

GLENELG SHIRE

COUNCIL PLAN 2021 - 2025

**QUARTER 1 & 2 REPORT
2022/23**



ACKNOWLEDGEMENT TO COUNTRY

TRADITIONAL OWNERS

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

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

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

OVERVIEW OF REPORT

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



Achieved

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



Delayed

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



In Preparation

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



On Track

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



Ahead of Schedule

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

MAJOR PROJECTS

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

PROJECT	UPDATE	STATUS
Portland Foreshore	<p>Connecting Paths and Boardwalks Construction of the Connecting Pathways and Boardwalks has been completed and milestones achieved as per the Grant Agreement.</p> <p>Bollard and Lighting Installation The Portland Foreshore bollard design is complete, and bollards have been received for installation. The contract has been awarded and installation is due to take place in the second half of the 2022/23 financial year. The design for the lighting installation is complete and request for quote for supply of materials released. Supply and installation are due to commence in the second half of the 2022/23 financial year, following the contract for works being awarded.</p> <p>Ceremonial Dance Space Architect engaged for consultation and design awarded to begin in the second half of the 2022/23 financial year.</p>	
Cape Bridgewater Infrastructure	<p>Project progression is in line with the required achievement milestones within the Grant Agreement. Stage One revetment works are complete. Stage Two designs are complete, with construction tendered and awarded. Anticipated construction date to take place in the second half of the 2022/23 financial year.</p>	

Portland Employment Precinct

Progressing in accordance with the Grant Agreement.

Multi-purpose Facility – Portland Foreshore

Project progression is in line with the required achievement milestones within the Grant Agreement. The Multipurpose Building consultation process is complete, and detailed design at 90% completion. The tender for construction is anticipated to be released in the third quarter of the 2022/23 financial year.

Alexandra Park Upgrade

Project progression is in line with the required achievement milestones within the Grant Agreement. Design and tender for construction completed. Contractor awarded and construction has commenced.



Achieved



Delayed



In Preparation



On Track



Ahead of Schedule

PRIORITY PROJECTS

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

PROJECT	UPDATE	STATUS
Multi-Purpose Sporting facility	A funding application was submitted via the Building Better Regions Fund (BBRF) for assessment. The Federal Government decision to withdraw the BBRF funding stream from its portfolio resulted in all applications being unsuccessful. Awaiting an announcement of new funding stream.	
Aquatic Strategy Implementation	Strategic Review and Future Strategy Plans for Heywood Pool completed and presented to Councillors for consideration in October 2022. Re-commencement of Portland Leisure and Aquatic Centre Redevelopment Scoping document to begin January 2023. Building Better Regions funding application for Heywood Pool was unsuccessful.	
Arts & Culture Strategy Implementation	<p>The resignation of the Arts and Culture Manager (ACM), and other staff shortages have impacted strategy action plans. The replacement Manager will be commencing in January 2023 which will see the development of the Year 1 Action Plan for the strategy back on track for completion.</p> <p>Funding was secured for a major art storage project to preserve the paintings and other sensitive items in the cultural collection to museum standards.</p>	

Portland Renewable Energy Project – Civic Precinct Construct

Funding successful through Local Roads and Community Infrastructure fund. Designs complete and material orders for stage one and two have been received. Planning for installation currently underway.

Tracks & Trails Construct

The Portland North Pathways Stage One construction is complete.

Local Freight Roads Project-Precinct

The Wilson's Road resheet completed. The Mumbannar Wanwin Road contract was awarded in November 2022.

Designs progressing on other components of works.



Achieved



Delayed



In Preparation



On Track



Ahead of Schedule

STRATEGIC PRIORITY

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



OUR NATURAL ENVIRONMENT

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



OUR EDUCATION, EMPLOYMENT AND INDUSTRY

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



OUR HEALTH AND WELLBEING

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



OUR LIFESTYLE, NEIGHBOURHOOD AND CULTURE

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



OUR ACCESS, TRANSPORT AND TECHNOLOGY

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



OUR VOICE AND ACTION

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

INITIATIVE	ACTION	UPDATE	STATUS
Protect Our Natural Environment			
Review planning scheme to ensure wetlands, rivers and streams areas are clearly outlined.	Planning scheme review to be finalised and mapping updated as required.	The Draft Planning Scheme Review has been prepared.	
Support programs to identify, protect and celebrate natural waterways, wetlands, estuaries, and cultural heritage sites.	Continue to support other agencies where applicable.	Council is working with Glenelg Hopkins CMA on the project to remove woody weeds from the Fitzroy River at Heywood (between Bond Street East to the Railway Bridge). Works are due to be undertaken in February/March 2023. Council assisted DELWP in controlling blackberry along the Glenelg River at Dartmoor.	
Review and improve the use of planning scheme tools to protect biodiversity on Shire owned or managed land.	Planning Scheme review to be finalised and controls updated as required.	The Draft Planning Scheme Review has been prepared.	
Work with the Glenelg Hopkins Catchment Management Authority to investigate the extent of flooding and inundation to guide the appropriateness of future development.	Implement Amendment C108 to introduce Fitzroy and Darlot River flood controls. Fitzroy River study to commence.	The Panel Hearing has been held for C108gelg. The Panel Report is expected in January 2023.	

<p>Explore funding opportunities for weed and vermin eradication.</p>	<p>Roadside weed and pest control program implemented subject to State funding continuing.</p>	<p>\$75k funding was received from the State Government. Works currently being undertaken throughout the Shire including Casterton, Heywood, Dartmoor, Nelson, Digby, Narrawong and Portland.</p>	
<p>Review Council’s planning and policy controls to ensure they protect and green Glenelg.</p>	<p>Planning Scheme review to be finalised and controls updated as required.</p>	<p>The Draft Planning Scheme Review has been prepared.</p>	
<p>Work with partners to ensure natural corridors are spatially mapped and habitat connectivity improved.</p>	<p>Support agencies and advocate where applicable.</p>	<p>Ongoing requirement.</p>	
<p>Review and implement the Domestic Animal Management Plan to ensure responsible pet ownership and control measures.</p>	<p>Implementation plan is underway for identified 2022-2023 actions.</p>	<p>Council continues to promote animal management and welfare via various means social media, radio, open days etc.</p> <p>Strong stakeholder relationships are maintained with local vet groups, RSPCA and other animal suppliers to ensure animals are in good health and rehomed where practicable.</p> <p>The funded desexing program concluded in December 2022, however financial subsidy has been offered to owners to minimise unnecessary breeding.</p> <p>Local Laws Officers monitor welfare, registration, wondering, lost animals Shire wide and work with owners to ensure registrations and animal welfare.</p>	

Prepare Glenelg Shire's response to Victoria's Circular Economy

<p>Increase energy efficiency of Council buildings, reducing costs and Council's carbon footprint.</p>	<p>Continue to explore cost and energy efficiency as opportunities arise.</p>	<p>Council has provided input into opportunities as they have arisen with new projects and upgrading of existing spaces including the Multipurpose Facility, Alexandra Park, Cliff Street Office, with installation of new heating loop to reduce heat loss to reduce ongoing costs.</p>	
<p>Seek funding to establish a Bioenergy Plant to offset gas for heating public buildings.</p>	<p>Continue to monitor funding opportunities.</p>	<p>Council continues to review opportunities and seek funding.</p>	
<p>Continue to use natural and recycled products for infrastructure projects and ongoing commitment to the Planet Ark Wood Encouragement Policy.</p>	<p>Update Environmental Sustainability Strategy to incorporate the Circular Economy Policy.</p>	<p>Requests for Quote for the development of a new Waste Management Strategy in line with the State Government Circular Economy have been developed and released.</p> <p>Award of the contract and development is anticipated to take place in the second half of the 2022/23 financial year. These are required for the development of the Environmental Sustainability Strategy.</p>	
<p>Transition fleet to environmentally friendly vehicles and seek renewable alternatives for fuel.</p>	<p>Review Light Fleet Guideline with a view to incorporate environmentally friendly vehicles.</p>	<p>Guidelines have been reviewed and updated to incorporate the option for Electric Vehicles within Council's fleet.</p> <p>Council's Fleet Coordinator and Works Manager have attended meetings with dealerships to discuss the vehicles. At present, inclusion of the vehicles is not an option as there are no charge stations located in Council facilities.</p>	
<p>Explore installation of electric vehicle charging stations at Council facilities.</p>	<p>Opportunities to be investigated.</p>	<p>Ongoing investigations and opportunities for funding continue to be monitored.</p>	

<p>Implement the Resource Recovery, Waste Minimisation and Management Strategy to:</p> <ul style="list-style-type: none"> • Plan for the introduction of the Victorian Governments “A New Economy (Recycling Victoria)” policy. • Work regionally on kerbside aggregation reforms including Food and Organics Waste Service (FOGO) and glass. • Prepare for soft plastic reform introduction in 2023. • Advocate for the State Government transition planning, education and change grants. • Provide education and incentives for residents to compost green waste at home/work. • Continue the rehabilitation and monitoring of landfill sites, whilst maintaining separation distances. • Provide Container Deposit sites. 	<p>Plan for the introduction of the Victorian Governments “A New Economy (Recycling Victoria)” policy.</p> <p>Develop and implement Kerbside Collection and Processing Contracts for Waste Services.</p> <p>Work regionally on kerbside aggregation reforms including Food and Organics Waste Service (FOGO) and glass.</p> <p>Advocate for the State Government transition planning, education and change grants.</p> <p>Continue the rehabilitation and monitoring of landfill sites.</p>	<p>Requests for quote for the development of a new Waste Management Strategy and Waste Education Strategy in line with the State Government Circular Economy have been developed and released. Award and development are anticipated in the second half of the 2022/23 financial year.</p>	
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Achieved



Delayed



In Preparation



On Track



Ahead of Schedule



INITIATIVE	ACTION	UPDATE	STATUS
Increase the Economic value of regional food fibre production within the Shire			
Support Southern Rural Water, Wannon Water and Glenelg Hopkins Catchment Management Authority to advocate for increased ground water usage.	Support relevant regional bodies in their advocacy for increased groundwater usage, exploration of the potential of the Dilwyn Aquifer, and fit for purpose groundwater trading laws.	Council continued to support the Food & Fibre Great South Coast Group, who are working closely with Southern Rural Water to increase groundwater usage through fit for purpose groundwater trading laws, educating producers and advocacy to explore the potential of the Dilwyn Aquifer.	
Create a Glenelg Shire Council Food and Fibre Strategy to realise the potential of the food and fibre industry in Glenelg.	Strategy Developed - Action recommendations.	The Draft Strategy has been developed and presented to Council, with the final copy to be presented to Council early in 2023.	
Partner with Great South Coast Food and Fibre Council to grow and support the region's primary producers.	Continue to support the work of Food & Fibre Great South Coast.	The third annual contribution to Food & Fibre Great South Coast Group has been delivered, and ongoing in-kind support has been provided through Council's Economic Development unit.	

<p>Continue to support the Great South Coast Designated Area Migration Agreement to attract skilled workers to the region.</p>	<p>Partner with Warrnambool City Council and actively promote the Designated Area Migration Agreement (DAMA) program to eligible businesses in the Glenelg Shire. Advocate for additional occupations to be added to the GSC DAMA.</p>	<p>Council's Economic Development Coordinator assisted Warrnambool City Council in the recruitment of a new DAMA Coordinator for the region and has contributed a list of local occupations to add to the Great South Coast DAMA.</p> <p>It is anticipated that the Federal Government will approve these new occupations in early 2023, bringing the list of eligible occupations in the Glenelg Shire Council up to approximately 100.</p> <p>Council's Economic Development continues to promote the DAMA to local businesses through Electronic Direct Mail, newsletters, word of mouth and presentations to local business groups.</p>	
<p>Work with Agriculture Victoria, sector peak bodies and associations to support accessibility of training in agricultural best practice.</p>	<p>Communicate and encourage training and upskilling opportunities for Food & Fibre producers and the wider workforce.</p>	<p>Training and development opportunities are regularly communicated to local producers through Electronic Direct Mail and Newsletters.</p>	
<p>Explore funding opportunities to ensure saleyards infrastructure is fit for purpose and enhance online sales and connectivity.</p>	<p>Seek funding and/or grant opportunities to maintain accreditation.</p>	<p>State and Federal funding/grants are regularly assessed for applicable opportunities.</p>	

Build on Glenelg Shire’s tourism to create culturally appropriate and high value experiences with tourism industry participants and community organisations

<p>Create regional tourism campaigns to encourage visitation across the townships.</p>	<p>Reinvigorate the GlenelgVIC marketing campaign focusing on local tourism/hospitality/activity providers across the Shire.</p>	<p>A new campaign is under development working with Redhanded Advertising Agency to reinvigorate the GlenelgVIC campaign and disperse tourists throughout the Shire, with a focus on attracting tourists in the quieter off season.</p>	
<p>Continue to improve and invest in the delivery of the Tracks and Trails Strategy.</p>	<p>Seek funding and/or grant opportunities for implementation of Tracks and Trails Strategy.</p>	<p>The design of Stage Two of the Portland North Pathway is complete which will now support future funding applications.</p>	
<p>Support the Gunditj Mirring Traditional Owners Corporation, Gunditjmara People, and local Aboriginal Community in their work to preserve and promote the Budj Bim Cultural Landscape and to share the history and significance of their ancestral lands through the review and implementation of the Shire’s Aboriginal Partnership Agreement.</p>	<p>Work with the Aboriginal Partnership to deliver initiatives that align to the agreed actions of the Partnership Agreement 2023 - 2028.</p>	<p>The new Aboriginal Partnership structure has been successfully activated. Strategic meetings with all four partnering CEO’s are held quarterly, with operational working group meetings held monthly.</p> <p>Council’s tourism and communications unit continues to work in with the Traditional Owner groups, regional tourism board GORRT, Visit Victoria and Tourism Australia to promote the significance of the Budj Bim Cultural Landscape</p>	

<p>Work with Federal and State Government to progress the rail trail projects.</p>	<p>Seek funding and/or grant opportunities for implementation of Tracks and Trails Strategy.</p>	<p>The Dartmoor Rail Trail Project is complete.</p>	
<p>Collaborate with Great Ocean Road Regional Tourism (GORRT) and Limestone Coast Tourism to increase marketing of the Shire.</p>	<p>Continue to provide support to Great Ocean Road Regional Tourism (GORRT) to develop Destination Action Plans (DAP) and marketing campaigns.</p> <p>Partner / collaborate with Limestone Coast on the Mixed Dozen Wine Trail.</p>	<p>Council provided support for GORRT to conduct two Portland DAP working group sessions. The Tourism Unit also provided support to GORRT for a number of their marketing campaigns including 52 Great Weekends and Greatopia.</p> <p>Ongoing collaboration is occurring with Limestone Coast in the promotion of the Mixed Dozen Wine Trail</p>	
<p>Recognising land owned by Traditional Owners through the planning scheme to enable these sites to be managed in a culturally sensitive way.</p>	<p>Support Department of Environment Land Water and Planning in undertaking Amendment C103 to pursue relevant rezoning of land.</p>	<p>Council requested that the Minister for Planning pursue a joint amendment of both Glenelg and Moyne Planning Schemes. Now Amendment GC213.</p>	

Support educational pathways that promote lifelong learning

<p>Deliver quality childcare and kindergarten services to meet the needs of the community across the Shire.</p>	<p>Continue to implement identified areas for improvement from the National Quality Standard Assessment and Rating Reports.</p>	<p>The Assessment and Rating process was undertaken at two early childhood services in 2022. Both services maintained the rating of 'Exceeding' the National Quality Standards. All 6 Council managed early childhood education and care services maintain a Quality Improvement Plan and an overall Service Improvement Plan.</p>	
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<p>Continue to work with education and health partners to increase engagement in playgroups and three-year-old kinder programs.</p>	<p>Continue to promote the benefits of 3-year-old kindergarten to families.</p> <p>Continue to promote kindergarten using social media platforms.</p> <p>Continue to support Portland District Health with the promotion of Supported Playgroups to targeted families.</p>	<p>The benefits of 3 year old kindergarten have been promoted to all families during and post the enrolment periods. All programs for 2023 are nearing or at capacity.</p> <p>Council continues to work with Portland District Health to promote and support the delivery of Supported Playgroups, this included in-kind support of a venue in Heywood to deliver the program.</p>	
<p>Undertake a feasibility study into the expansion of the Portland Child and Family complex to meet the demand for service and improve the financial viability through places offered.</p>	<p>Seek funding and/or grant opportunities for future demand.</p>	<p>Due to the ongoing workforce shortages this has been delayed. Council has sought State Government support to assist with resolving the workforce issues. In addition to the significant workforce challenges further State Government reforms were announced in June 2022 including 'Free Kindergarten'.</p>	
<p>Support families and agencies to access programs and continue to enhance the Central Enrolment Process for Children's Services.</p>	<p>Continue to develop the online enrolment system.</p> <p>Implement streamlined referral process for agencies and services to support enrolment of vulnerable children.</p>	<p>An online enrolment system is now available to all families</p> <p>A streamlined enrolment process was developed including a referral form for agencies / service providers.</p>	

<p>Provide leadership support to Beyond the Bell, Stepping Stones to School Program and other initiatives to encourage educational attainment across the Shire at all key transition points.</p>	<p>Continue to partner with Beyond the Bell and Stepping Stones to School Program.</p>	<p>Ongoing attendance at meetings and support of Beyond the Bell and Stepping Stones to School Programs and initiatives.</p>	
<p>Expand library outreach services to extend the reach across the Shire and continue to deliver contemporary library resources and programs.</p>	<p>Commence planning for extended library outreach services across the Shire.</p>	<p>The Glenelg Libraries 2022-2023 Action Plan will be finalised in the first quarter of 2023, which includes an action to expand outreach services to outlying townships. Outreach book sales are scheduled for early 2023 in Nelson and Narrawong.</p>	
<p>Support groups and community organisations that encourage lifelong learning.</p>	<p>Partner and support with organisations and community groups to conduct programs and events across all age groups at Glenelg Libraries and Aged & Disability Services.</p>	<p>Various programs and events have taken place across the Shire for all age groups. These have been held in partnership with organisations such as United Way Glenelg, Portland District Health, Jobs Victoria, Aged & Disability Services, Dementia Australia, Women's Services Club, Casterton Community Centre and Casterton Men's Shed</p>	
<p>Expand the traineeship and apprenticeship program within Glenelg Shire Council.</p>	<p>Continue to explore opportunities to broaden scope of trainee and apprenticeship programs across the organisation in line with the Glenelg Shire Workforce Plan.</p>	<p>Recruitment for 2023 trainees took place with six appointments in the following areas: Business Administration, Information Technology, Information and Data and Early Childhood Education. Council continues to support three apprentices.</p>	

<p>Provide Aboriginal educational scholarships.</p>	<p>Work with Aboriginal Partnership to determine suitable methods of vocational support for Aboriginal students.</p>	<p>The 2023 Aboriginal Education scholarships were advertised in December 2022. Applications have been sent to the Aboriginal Partnership Group for consideration prior to a report to Council with recommendations to award the scholarships.</p>	
<p>Continue to support the Future Leaders of Industry Program.</p>	<p>Provide annual financial support and professional development opportunities to the program via Glenelg and Southern Grampians, Local Learning and Employment Network.</p>	<p>An annual financial contribution agreement is in place with Glenelg and Southern Grampians Local Learning and Employment Network to continue to support the Future Leaders of Industry annually until 2025. Representatives from across the Organisation presented to the 2022 program intake on career opportunities across Council and potential career pathways within Local Government.</p>	
<p>Work with educational providers to harness the demand for construction, early childhood educators, independent living, agriculture, and manufacturing sectors in line with skills commission report.</p>	<p>Continue to develop an online enrolment system. Implement streamlined the referral process for agencies and services to support enrolments of vulnerable children. Partner with Southwest TAFE, West Vic and The Glenelg Southern Grampians Local Learning and Employment Network to promote the early childhood sector. Explore opportunities to upskill early childhood educators.</p>	<p>Council has continued to work with Southwest TAFE and Westvic with the trainee program, recently signing on two additional trainees – one in Portland and one in Casterton Council continues to support local RTOs with student placement opportunities across the year. Council is in the process of putting supports in place related to the staff who are upskilling an early childhood qualification (Cert 3, Diploma, Bachelor).</p> <p>The Team Leader of Education and Care worked with the Glenelg Southern Grampians Local Learning and Employment Network promoting the early childhood sector through the careers expo and sitting on a panel discussion.</p> <p>In addition, one trainee participated in a Story Telling Project with Southern Grampians Local Learning and Employment Network (LLEN) to promote multiple pathways into careers, highlighting Early Childhood careers.</p>	

Support businesses within the Glenelg Shire

<p>Implement a system to offer targeted support, training, and relevant information to local businesses.</p>	<p>Continue to communicate targeted training, support, funding, and other relevant information to local businesses through the recently adopted Monitor Customer Relations Management System.</p>	<p>The recently implemented Monitor Customer Relations Management System (CRMS) enables the Economic Development Unit to communicate relevant, targeted information to local businesses.</p>	
<p>Support the development of digital hubs/shared workspaces through the region.</p>	<p>Seek funding and/or grant opportunities to support digital hubs.</p>	<p>Continue to seek opportunities to support digital hubs</p>	
<p>Provide minor financial grants to support small business (e.g., facade upgrades, business planning and development).</p>	<p>Explore additional relevant funding programs to assist local businesses.</p>	<p>Round 4 of the Retail Facade Program is complete with several businesses from all 4 rounds yet to acquit their funding. Contact has been made with neighbouring Shire's to assess their business support packages - financial support for new businesses, like those offered in neighbouring municipalities might produce a positive local impact.</p>	
<p>Explore opportunities to activate vacant or empty shop fronts throughout Glenelg.</p>	<p>Seek funding and/or grant opportunities to incentivise businesses. Partner with key business sector stakeholders /progress associations across the Shire to support initiatives.</p>	<p>Council is partnering with Promoting Portland to install tourism activations around the Shire in the form of "selfie stands" which will promote our iconic attractions. A recent installation in a vacant shopfront in Julia Street advertises Council's VisitGlenelgVIC App and the Historic Buildings of Portland Walk.</p>	



Achieved



Delayed



In Preparation



On Track



Ahead of Schedule



INITIATIVE	ACTION	UPDATE	STATUS
Plan and monitor municipal public health			
Develop and deliver an Annual Action Plan and Report for the Municipal Public Health and Wellbeing Plan.	Work with partners and stakeholders to report on the Year One Action Plan and develop the Year Two Action Plan.	<p>Council has engaged with more than 30 Health and Wellbeing partners from across the Shire to complete the Year One Health Plan reporting. The year one report demonstrates the collaborative effort of Health and Wellbeing partners in the Glenelg Shire working to identify and address emerging trends and community needs.</p> <p>Year Two Action Planning will commence in February 2023 with health and wellbeing partners invited to a dedicated planning and evaluation workshop.</p>	
Implement a biennial survey during years 2 and 4 to measure progress initiatives of the Municipal Public Health and Wellbeing Plan.	Develop and distribute a Health and Wellbeing survey across the Glenelg Shire community to help determine a base line for understanding the impact of health and wellbeing initiatives. This will be replicated in Year 4 of the Municipal Public Health and Wellbeing Plan.	Research and development of a biennial survey has commenced under the Municipal Public Health and Wellbeing Plan 2021 - 2025 and is aligned with the Data Management Framework. The survey will track the progress of the implementation of the plan based on the attitudes of a large sample group of residents living in the Glenelg Shire. A draft of this survey will be distributed to the Health and Wellbeing Partners in early 2023 for further development and feedback before distribution.	
Develop a framework to support our ageing population across the Shire.	Initiative complete.	Initiative complete.	

<p>Conduct an annual satisfaction survey with families to understand the level of satisfaction with Maternal and Child Health Services and identify areas for improvement.</p>	<p>Continue to conduct annual satisfactions surveys with all children’s services users across the Shire.</p> <p>Monitor Portland District Health feedback from service users.</p> <p>Implement identified areas of improvement.</p>	<p>The Family Satisfaction Survey was completed in 2022 and included questions related to Maternal and Child Health services.</p> <p>Portland District Health are required to report any user feedback at monthly contract meetings with Council.</p> <p>Feedback is currently under review with any areas for improvement to be implemented in 2023.</p>	
<p>Monitor delivery of the Maternal and Child Health and Early Years Immunisation Programs against the contract management requirements.</p>	<p>Continue to conduct annual satisfactions surveys with all children’s services users across the Shire.</p> <p>Monitor Portland District Health feedback from service users.</p> <p>Implement identified areas of improvement.</p>	<p>As Above</p>	
<p>Continue to provide First Time Parent Groups (FTPG’s), appropriate childcare and high-quality kindergarten services to 0–5-year-olds across the Shire.</p>	<p>Continue to conduct annual satisfactions surveys with all children’s services users across the Shire.</p> <p>Monitor Portland District Health feedback from service users.</p> <p>Implement identified areas of improvement.</p>	<p>As Above</p>	

Enhance physical health and emotional wellbeing

<p>Work with existing clubs and community organisations to deliver other social recreation opportunities.</p>	<p>Develop and implement an incentives policy to support sustainability of local clubs and to encourage recreation and engagement in sport of population groups like All Abilities, Women in Sport, and Active Ageing.</p>	<p>An Incentivisation Policy is currently being developed and is scheduled for completion in early 2023.</p> <p>Participation milestones in All Abilities, Modified Sport/Recreation programs, Female Friendly, Active Ageing and Healthy Foods will be the focus areas for Clubs to reach to achieve incentives identified within the Policy.</p>	
<p>Incentivise events to provide healthy food options reflective of funding criteria.</p>	<p>Communicate the new Event Guidelines and give consideration of weighting in community grants applications for events that can demonstrate inclusive practices for healthy eating.</p>	<p>The importance of providing Healthy Food options has been highlighted in the new Event Management Guidelines which will soon be communicated on Council's website. Community Grant applications are positively weighted if reference is made to healthy food options.</p>	
<p>Work with sports clubs to provide healthy food options at training and game days.</p>	<p>Partner with "Good sports", Local community initiatives Sea Change and hands up Casterton to work with clubs on implementation.</p>	<p>Good Sports Accreditation for Clubs holding a Liquor Licence is a requirement within the Lease and Licence Agreements for Clubs operating on Council owned or managed land/facilities.</p> <p>Meetings relating to Lease and Licence Agreement renewals have been conducted with majority of these Clubs during the second half of 2022.</p>	
<p>Support increased food security by providing additional access points and frequency of food share distribution initiatives across the Shire.</p>	<p>Work with Food Share Organisations to increase access points and knowledge of free and low-cost food options across the Shire.</p>	<p>No progress</p>	

<p>Advocate for additional mental and allied health services across the Shire.</p>	<p>Employ a Partnership Officer to develop corporate and business relationships to support the ongoing sustainability of the Live 4 Life program and community mental health training and messaging, including the development of evaluation material and evidence to support advocacy for increased mental health service provision within the Shire.</p>	<p>A Partnership Officer commenced in July 2022, working on the financial sustainability of the Live4Life Community led initiative, through the development of a corporate sponsorship package and a media and communications plan, to increase the program visibility and mental health awareness.</p>	
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Supporting safe, engaged, and inclusive communities

<p>Carry out Gender Impact Assessments across the delivery of services, assets, policy development and projects that Council delivers.</p>	<p>Run internal training to upskill staff across the business in undertaking Gender Impact Assessments. Set up internal business process for enacting Gender Impact Assessments and monitoring the outcome implementation for reporting back to the Commission for Gender Equality.</p>	<p>60 staff across Glenelg Shire Council trained in undertaking Gender Impact Assessments in November 2022, through Women's Health and Wellbeing Barwon South West. Internal Impact Assessment template developed to look at Gender and other intersectional factors in Projects, Policies and Services. Internal business processes will be further developed in 2023.</p>	
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<p>Deliver programs that support gender equality and the prevention of family violence.</p>	<p>Deliver annual 16 Days of Action events and programs. Implement recommendations from Gender Impact Assessments where viable.</p>	<p>The annual 16 Days of Activism Event was delivered in collaboration with Rotary groups and Say No 2 Family Violence to provide a free community breakfast. The event saw Winda Mara Family Violence Unit and The Orange Door speak to their facility and services in Glenelg Shire.</p> <p>A Family Violence film was produced in collaboration with Corangamite Shire, Warrnambool City and Moyne Shire Council and launched as part of 16 Days of Activism as a staff training tool.</p> <p>Council engaged LGBTIQ+ Young people in an art activity to demonstrate intersectionality in gender equity. Footpath "Respect Women - Call it out" signage was displayed at Customer Services Centres, Libraries and Visitor Information Centres and other prominent locations across the Shire. Cross departmental work is taking place to digitise the Impact Assessment form to begin embedding process into business-as-usual approach in 2023.</p>	
<p>Explore the use of oval lighting to create safer places to walk/run when ovals are not being used for formal sporting activities.</p>	<p>Develop after-hours availability and/or programs for the public to utilise recent lighting upgrades at ovals for informal exercise and social recreation opportunities.</p>	<p>Lighting upgrades are currently in progress at Alexandra Park and the Portland and Heywood Recreation Reserve to allow for increased usage.</p>	

<p>Support community led projects and events to increase social connection within neighbourhoods.</p>	<p>Continue to activate community led initiatives in Heywood through the Vic Health Program. Support Young people to deliver events and programs for their peers across the Shire and work with various community groups to offer programs and activities that address needs within neighbourhoods and townships.</p>	<p>The Heywood Hoops Basketball Program was activated at the Heywood Community Sports Complex, running from October to December 2022. Engaging over 40 children aged 5 - 12 years of age in basketball skill sessions, in preparation for the Junior Basketball Competition to launch in early 2023. In addition, 10 youth (12 - 25 years) events were delivered across the Shire during this time frame, ranging from workshops, music events, an art exhibition, and a laneway event.</p>	
<p>Explore funding opportunities to improve community safety within the Shire.</p>	<p>Respond to community concerns as they arise around Safety issues, seeking funding where required to address.</p>	<p>Investigations completed and quotations received for upgrade of accessible changeroom door at Portland Leisure and Aquatic Centre to allow for easier entry and exit from changeroom.</p> <p>Funding has been received through the CPAR Grant for installation of bollards as part of the Portland Foreshore Masterplan. Designs are complete, materials delivered, and we are currently awaiting installation quotes.</p>	
<p>Support placement opportunities for young people within various volunteer organisations, Council events and programs.</p>	<p>Engage with young people shire wide through volunteer opportunities such as Live4Life and FreeZa programs.</p>	<p>A total of 10 youth (12 - 25 years) events have been delivered across the Shire in the first half of the 2022/23 financial year. These include the premier FreeZa youth event BreakFest, Live4Life Crew Camp, Live4Life Graduation Celebration event, and a Christmas Laneway event.</p>	



Achieved



Delayed



In Preparation



On Track



Ahead of Schedule



INITIATIVE	ACTION	UPDATE	STATUS
Prepare and plan for the changing housing needs for Glenelg's population			
Prepare structure plans for Dartmoor, Heywood, Narrawong and Nelson to review existing land uses and provide direction for future use.	Implement C108 to introduce floodplain controls in Heywood. Seek funding for Heywood Structure Plan.	The Panel Hearing has been held for C108gelg. The Panel Report is due in January 2023.	
Prepare guidelines to assist residents/developers to understand the requirements of building and investing in Glenelg.	Finalise Heritage Design Guidelines.	The Draft Heritage Design Guidelines have been prepared.	
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.	Initiative complete/framework to be implemented and monitored for effectiveness.	C106gelg is approved with gazettal into the planning scheme expected in January 2023.	
Prepare a housing strategy to encourage and increase housing choice, diversity, and affordability to meet population forecasts and objectives.	Participate in the Barwon South West "Key Worker Housing" Project to deliver housing strategy.	Ongoing project led by the Victorian Planning Authority.	

Deliver Fit for Purpose Multi-Use Facilities

<p>Continue to replace, renew, and consolidate council owned assets to ensure facilities are financially viable, fit for purpose and multiuse.</p>	<p>Continued refinement and development of Asset Management Documentation.</p>	<p>The Asset plan was approved by Council in June 2022. Existing Asset Management Plans are undergoing iterative improvements.</p>	
<p>Develop and implement a Library Strategy to ensure Library facilities are contemporary, fit for purpose and multiuse.</p>	<p>Begin implementation of the Glenelg Libraries Strategic Plan 2021-205, including identifying funding opportunities for key projects, and enhancing collaborative partnerships with community groups and agencies.</p>	<p>Council is currently finalising the Glenelg Libraries 2022/2023 Action Plan.</p>	

Enhance Council's ongoing relationships with the Traditional Owners of the region

<p>Prepare and implement a framework for project managers to consider opportunities for cultural representation in projects.</p>	<p>Continued development of the Asset Project Management Framework.</p>	<p>Stage One and Stage Two of the Project Management Framework are complete. It's anticipated the completion of the final stages will take place in the second half of the 2022/23 financial year.</p>	
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<p>Codesign and implement an Aboriginal Partnership Plan with Aboriginal partners.</p>	<p>Work collaboratively with the Aboriginal Partnership to consult, design and deliver on actions that align with the new Partnership Agreement.</p>	<p>A collaborative project plan was initiated to install 2 x 8 track audio signs within the Pulambeet Play space to tell the Gunditjmara 6 Seasons stories, with anticipated project completion of July 2023. The design for township signage for Portland, Heywood, and Casterton to replace existing plinths with updated wording and logos, including Gunditjmara Country, the Traditional Place names and meanings of each town, and the Gunditj Mirring Traditional Owners Aboriginal Corporation Logo has been finalised.</p>	
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Deliver experiences to enrich community life

<p>Consider opportunities for nature-based play, outdoor fitness and informal recreation through playgrounds and skate parks across the Glenelg Shire.</p>	<p>Finalise the Playground Management Plan and begin implementation of the Open Space Strategy.</p> <p>Develop and host opportunities for the community to engage in informal recreation in a variety of space across the Shire.</p>	<p>The Playground Management Plan is on track for completion in the second half of the 2022/23 Financial Year. The Open Space Strategy recommendations (7.3 Accessibility, Connectivity, and Inclusivity) have been referred to in recent and planned Playground upgrades across the Shire, namely the new playground in Narrawong and the planned upgrade to Island Park in Casterton with the addition of All-Abilities play equipment</p>	
<p>Develop a Creative Strategy, linked to the Great South Coast Creative Industries Strategy to inform artistic and cultural projects, programming and activities across the Shire.</p>	<p>Develop Year 1 Action plan for Arts Glenelg Arts and Culture Strategy 2022 to 2026.</p> <p>Develop Year 1 Action Plan for Cultural Collection.</p> <p>Continue to seek funding and grant opportunities to advance Collection.</p>	<p>Resignation of Arts and Culture Manager and other staff shortages have impacted strategy action plans.</p> <p>New Arts and Culture Manager commencing in January 2023 will put us on track to develop the action plan.</p> <p>Funding secured for major art storage project to preserve the paintings and other sensitive items in the cultural collection to museum standards.</p>	

<p>Embed the Public Art Masterplan into the planning, design and procurement of infrastructure projects and public spaces.</p>	<p>Support finalisation of Project Management Framework. Respond to opportunities for developing creative infrastructure in Glenelg Shire.</p>	<p>Currently working with consultants on creative infrastructure visioning and investment logic roadmap for long term projects.</p> <p>Council participates in the South West Creative Infrastructure Pipeline Project Control Group to maximise funding opportunities, and ensure regional relevance and efficiencies for creative infrastructure projects.</p>	
<p>Review and deliver key elements of the Civic Precinct Masterplan.</p>	<p>Review Civic Precinct Masterplan and seek funding and/or grant opportunities.</p>	<p>Funding has been secured through Local Roads and Community Infrastructure Fund (LRCI) for stage one construction of the thermal loop. Continuing to seek other funding to implement the masterplan.</p>	
<p>Explore funding opportunities to support access to recreational and commercial fishing within the Local Port of Portland Bay and other waterways within the Shire.</p>	<p>Seek funding and/or grant opportunities.</p>	<p>State Government funding opportunities currently assessed and pursued.</p>	

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



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

Increase digital connectivity

<p>Increased digital connectivity and infill of mobile blackspots throughout the Shire.</p>	<p>Seek funding and/or grant opportunities for improved connectivity both directly and through Great South Coast Regional Partnerships and the South West Victoria Alliance.</p>	<p>Council continues to seek opportunities for the improvement of Shire wide digital connectivity and mobile blackspots.</p>	
<p>Continue to deliver the Digital Glenelg Implementation Plan and Program Roadmap.</p>	<p>Complete phase 2 and commence phase 3 of Implementation Plan and Program Roadmap.</p>	<p>Phase 2 of the Digital Glenelg Implementation Plan and Program Roadmap is on track for completion.</p>	

Improve the efficiency and safety of moving freight

<p>Continue to support the Rail Freight Alliance to improve rail upgrades (including Maroona to Portland line).</p>	<p>Continue to advocate for improvements to the rail network via the Rail Freight Alliance.</p>	<p>Council's continued advocacy via key stakeholders has resulted in the submission of a business case by Australian Rail Track Corporation (ARTC) to the Commonwealth Government for consideration in the 2023/24 budget.</p>	
<p>Support Glenelg Shire initiatives contained within the State Government - Victorian Freight Plan.</p>	<p>Continue to implement Glenelg Shire initiatives within the Victorian Freight Plan.</p>	<p>Council has ongoing representation on the Green Triangle Freight Action Plan committee which is assisting in implementing the Victorian Freight Plan.</p>	
<p>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.</p>	<p>Continue to advocate for improvements via the Green Triangle Action Plan Monitoring Group, Regional Roads Victoria, and Department of Transport.</p>	<p>Advocacy is pursued through the Green Triangle Freight Action Plan at every opportunity.</p>	

<p>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.</p>	<p>Continue to advocate for repair and upgrades to key freight routes.</p>	<p>Advocacy is pursued through the Green Triangle Freight Action Plan committee at every opportunity.</p>	
<p>Explore funding opportunities for safer roads, i.e., Blackspot funding, Safe Travel in Local Streets (STiLS).</p>	<p>Seek funding and/or grant opportunities and continue to advocate for safer roads.</p>	<p>Three submissions were made under TAC 2022 Community Road Safety Program Round 2 with notification to successful applicant anticipated in February 2023.</p>	
<p>Work with key stakeholders to increase road safety and improve driver behaviour within the Shire.</p>	<p>Continue to engage driver mentors and learner drivers into the Glenelg L2P program.</p>	<p>A total of 37 learners and 18 mentors were engaged in the program from July to December 2022, with 16 L2P learners being successful in gaining their Probationary licence. The program will continue to engage new participants and mentors via connecting with job network providers and service clubs in the Shire.</p>	

Increase active transport use

<p>Review and develop Active Transport Plans to identify opportunities for active transport use and connectivity.</p>	<p>Deliver yearly Walk to School programming.</p> <p>Work with health and wellbeing agencies to promote and educate community on active transport opportunities across the Shire.</p>	<p>Council partnered with Portland District Health to deliver the annual campaign. Ten (10) Primary Schools across the Shire completed the month-long program, with over 1000 students riding or walking to school during the campaign. All schools were provided with vouchers to purchase additional sporting equipment to continue to support uptake of physical activity beyond program.</p>	
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Investigate lighting for leisure tracks and trails in urban areas to increase use.	Seek funding and/or grant opportunities.	Funding has been received for the Portland Foreshore Night-time Activation. Designs are complete and Request for Quotes are currently requested for supply and installation.	
Seek funding to implement local trails as identified in the Glenelg Tracks and Trails strategy.	Seek funding and/or grant opportunities to further develop guidelines to support local trails development.	Awaiting suitable funding opportunities.	
Expand the pedestrian footpath and crossing network.	Seek funding opportunities in line with relevant strategies.	Council continues to review opportunities and seek funding for pathways and crossings in line with the programs, plans and strategies relating to this.	

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

Prioritise services, infrastructure, and assets for the investment in smart city technology.	Continue delivery of Smart City technology framework and delivery of projects that enhance the use of technology and improve services and new facilities including the foreshore and multi-purpose building.	Delivery of IoT infrastructure and devices as part of the Great South Coast Regional Digital Action Grant has been completed.	
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<p>Explore options to record visitation data along the Great South West Walk (GSWW) to understand investment required.</p>	<p>Continue to explore possible data collection methods including Internet of Things.</p>	<p>Inclusion of a detailed GSWW Digital Map on the VisitGlenelgVIC App will enable Council to more accurately track the number of people undertaking the whole walk, or shorter walks along the GSWW.</p>	
<p>Invest in Internet of Things infrastructure.</p>	<p>Advocate the utilisation of smart technologies and identify opportunities for the inclusion in projects and infrastructure in collaboration with Assets department.</p>	<p>Advocacy continues, opportunities have not been fully realised to date. Mitigations are being explored to enable status for the next report (Q3) to return to 'On Track'.</p>	

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



INITIATIVE	ACTION	UPDATE	STATUS
Apply good governance and leadership to strategic decision-making			
Implement and monitor the Community Engagement Policy and Framework.	Increase awareness of projects being undertaken to notify and inform community through the Your Say Glenelg platform.	A total of 18 projects were put out for consultation on Council's Your Say Glenelg page with a total of 176 downloads recorded in the period across multiple projects	
Within budget and funding constraints, implement initiatives identified within the 2040 Community Plan and Vision.	Alignment of yearly Council Plan actions to 2040 initiatives.	2040 initiatives have been embedded into the Council Plan Year 2 Action Plan.	
Implement deliberative engagement programs in line with Council's legislative requirements.	Promote and undertake deliberative engagement across the Shire on projects and initiatives of significant importance or impact on the community.	Community engagement took place on Your Say Glenelg for Major Projects including, the Portland North Connecting Pathways, Portland Foreshore Multipurpose Facility, Portland Foreshore Connecting Pathways and Alexandra Park Master Plan Stage 2. In addition, face to face consultation was undertaken in Dartmoor for the placement of the Electric Vehicle charging station proposed for the town.	
Explore live streaming and recording functionality of Council Meetings.	Explore live streaming options.	A public Request for Quote process was undertaken in November 2022. The first livestream is scheduled for January Council meeting.	

Create a Data Hub to catalogue, use and reuse data collected through research and consultation programs.	Implementation of data management policies and framework, improve reporting capabilities utilising PowerBI.	Data framework policies have been endorsed. Communication, education and embedding policies across Council are underway. PowerBI reports continue to be rolled out across the organisation.	
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Strengthen our regional reach and understanding of townships

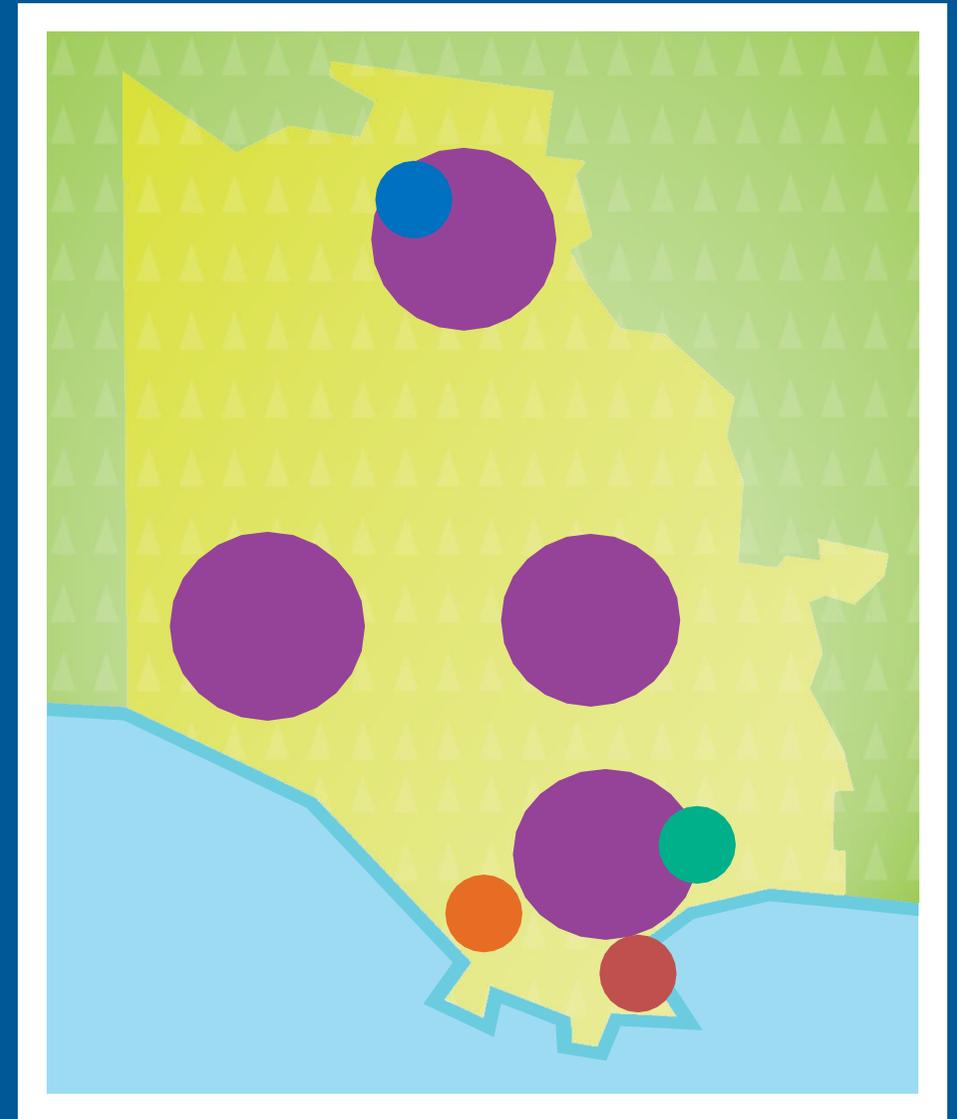
Continue to work in partnership with peak bodies across the region.	Continue to communicate with other Great South Coast councils and relevant bodies as well as local community engagement.	Regular quarterly Regional Economic Development Practitioner meetings are attended with the most recent hosted by Glenelg Shire in Portland.	
Continue to hold Council Meetings across the Shire where possible.	Continue to hold 2 meetings per year in locations outside of Portland.	Two Council meetings for 2023 have been scheduled in locations outside of Portland. March Council Meeting - Nelson September Council Meeting - Casterton	
Hold Listening Posts across the Shire.	Host 2-3 Listening Posts across the Shire to engage informally with the community.	Delayed due to staffing capacity. Plan to deliver Listening Posts in 2023.	
Develop and implement a program to actively promote the type and status of infrastructure projects across the Shire.	Continue to review and update content on the YourSay platform to report and update on the status of projects across the Shire.	The "In Progress" section sits on the home page of Council's Your Say Glenelg website. Current projects including Alexandra Park Master Plan, Thermal Loop Upgrade, Portland Multi-Purpose Facility are currently listed and continue to have progressive updates on the status of the project.	

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

WHAT'S HAPPENING IN THE SHIRE

ACROSS THE SHIRE

Glenelg VIC Tourism App	New Tourism App launched to promote our Shire as a regional Tourism destination featuring key tourism attractions including the Great South West Walk, Historical Building trails and Events.
L2P	Celebrated 10 years of the TAC L2P program in the Shire
Funding for community groups	\$77,000 of funding was delivered to 34 community groups across the Shire in Round 1 of the Community Grants
Glenelg Libraries	Voted number 1 in the State for visits and low-cost services.



NARRAWONG

Playground Open

Works were completed on the Narrawong playground project, and it was officially opened for the community

CAPE BRIDGEWATER

Bridgewater Infrastructure

Stage two designs are complete with the construction tendered and awarded

PORTLAND

Tracks and Trails

The Portland North Pathways Stage one construction was completed

Trawler Wharf

New amenities were constructed and opened on the Trawler Wharf

Portland Foreshore

The connecting pathways, boardwalk and pump track were completed and opened to the community

CASTERTON

Outdoor dining funding

Lighting installation in trees throughout Henty Street as part of the State Government Outdoor Dining package

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

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

DECEMBER 2022

INCOME	FULL YEAR - BUDGET	FULL YEAR - FORECAST BUDGET	YEAR TO DATE ACTUAL
Rates and Charges	31,392,915	31,392,915	31,222,555
Statutory Fees and Fines	931,778	923,778	433,308
User Fees	3,152,858	3,160,858	1,627,798
Grants - Operating	14,783,620	16,835,547	5,859,175
Grants - Capital	8,248,469	18,479,513	11,287,257
Other Income	573,892	1,073,892	834,706
Contributions - Monetary	115,000	364,118	96,940
Net Gain (or Loss) on disposal of PP & E	1,200	1,200	19,954
Total Income	59,199,732	72,231,821	51,381,694

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

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

DECEMBER 2022

EXPENSES	FULL YEAR - BUDGET	FULL YEAR - FORECAST BUDGET	YEAR TO DATE ACTUAL
Employee Costs	(26,339,804)	(26,602,504)	(11,669,798)
Materials and Services	(18,825,769)	(21,661,759)	(9,769,725)
Borrowing Costs	(146,000)	(146,000)	(20)
Bad and Doubtful Debts	0	0	(75)
Other Expenses	(2,266,607)	(2,287,457)	(1,350,392)
Finance Costs - Leases	(19,500)	(19,500)	(9,803)
Depreciation and Amortisation	(12,751,800)	(12,751,800)	(6,371,804)
Internal Cost Allocations	1,210,577	1,210,577	213,704
Total Expenditure	(59,138,903)	(62,258,443)	(28,957,911)
SURPLUS/(deficit)for the year	60,829	9,973,378	22,423,783

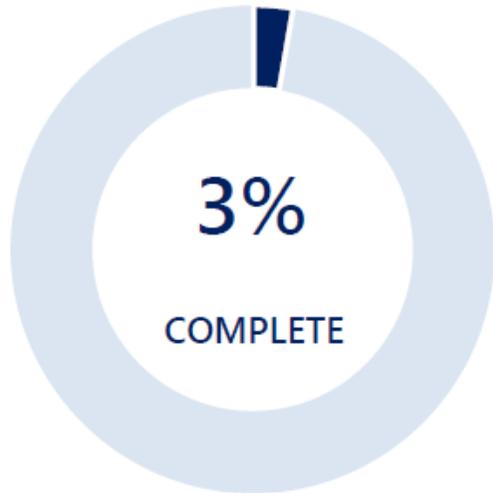
FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

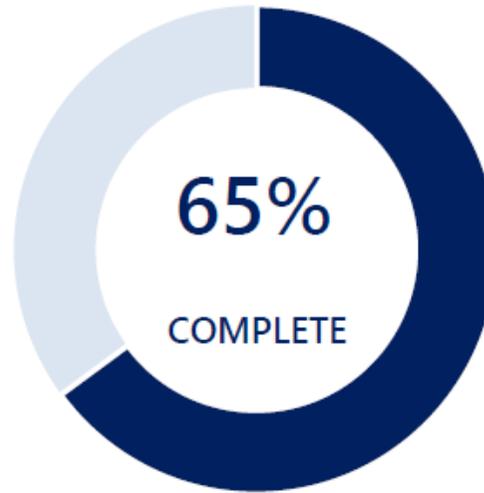
DECEMBER 2022

CAPITAL EXPENDITURE

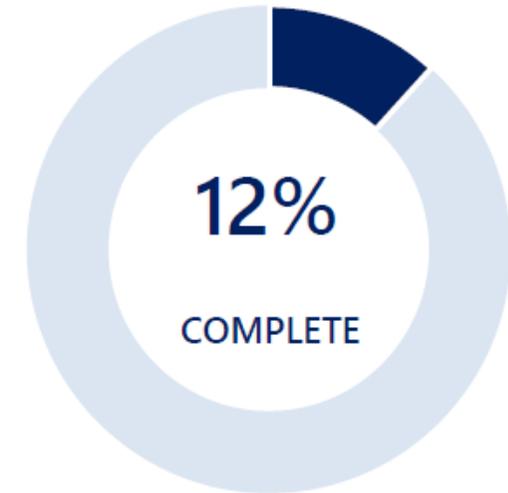
Property



Plant and Equipment



Infrastructure



Property - Includes Portland Foreshore Multi-Purpose building \$6.1M, Building Better Regions - Multipurpose Recreational Facility \$3M and Building Better Regions - Heywood Pool \$2M.

Plant & Equipment - Includes Plant & Equipment replacements of \$2.1M.

Infrastructure - Capital Expenditure under Forecast Budget 2022/2023 is \$25.7M. Major projects include \$5.3M for LRCI Infrastructure (COVID stimulus) spending, \$4.8M for Local Freight Roads, \$4.4M for Alexandra Park Masterplan, \$2.5M on the Portland North Industrial Precinct, \$1.1M on the Bridgewater Infrastructure project and \$900k for the Portland Foreshore Lighting & Ceremonial Space.



 **PORTLAND CUSTOMER SERVICE CENTRE**

71 Cliff Street, Portland

 **CASTERTON CUSTOMER SERVICE CENTRE**

67 Henty Street, Casterton

 **HEYWOOD CUSTOMER SERVICE CENTRE**

77 Edgar Street, Heywood

 PO Box 152 Portland 3305

 1300 GLENELG (1300 453 635)

 enquiry@glenelg.vic.gov.au

 www.glenelg.vic.gov.au

