

GLENELG SHIRE

COUNCIL PLAN 2021 - 2025

**QUARTER 3 REPORT
2022/23**



ACKNOWLEDGEMENT TO COUNTRY

TRADITIONAL OWNERS

Glenelg Shire Council respectfully acknowledges the traditional lands and waters of the Gunditjmara people, Boandik 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>Bollard and Lighting Installation Installation of the bollards is now complete. The design for the lighting installation is complete and contracts for material supply awarded. 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 An architect has been engaged for consultation and design. Consultation with Traditional Owners and Aboriginal Dance Groups is currently underway to develop the concept designs.</p>	
Cape Bridgewater Infrastructure	<p>Project progression is in line with the required achievement milestones within the Grant Agreement. A timing variation has been applied to the Grant Agreement.</p> <p>Stage Two designs are complete, with construction tendered and awarded.</p> <p>Approvals are currently with Department of Energy, Environment and Climate Action (DEECA) and an anticipated construction date is to take place in the second half of the 2022/23 financial year.</p>	
Portland Employment Precinct	<p>Project progression is in line with the required achievement milestones within the Grant Agreement.</p>	

Multi-purpose Facility – Portland Foreshore	<p>Project progression is in line with the required achievement milestones within the Grant Agreement.</p> <p>The Multipurpose Building consultation process is complete, and detailed design is complete. Approvals are currently with DEECA with the tender for construction anticipated to be released later in the 2022/23 financial year.</p>	
Alexandra Park Upgrade	<p>Project progression is in line with the required achievement milestones within the Grant Agreement.</p> <p>Construction has commenced and is progressing.</p>	



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. Council is currently awaiting an announcement of new funding stream.	
Aquatic Strategy Implementation	Portland Leisure and Aquatic Centre Redevelopment Scoping document has commenced.	
Arts & Culture Strategy Implementation	The new Arts and Culture Manager commenced in January 2023. An Operational Plan is currently being developed to highlight specific opportunities for developing creative infrastructure in Glenelg Shire. The art storage project has been a major focus and is set to be achieved on time and budget.	
Portland Renewable Energy Project – Civic Precinct Construct	Designs are complete and material orders for stage one and two have been received. Request for Tender for installation currently being developed.	

Tracks & Trails Construct	2022/23 action is complete.	
Local Freight Roads Project-Precinct	Project progression is in line with the required achievement milestones within the Grant Agreement. Construction has commenced and is progressing.	



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.	<p>Council continues to work 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).</p> <p>Council completed assisting DELWP in controlling blackberry along the Glenelg River at Dartmoor.</p> <p>Council has been working closely with Birdlife Australia around the protection of the hooded plover at Cape Bridgewater.</p>	
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.	<p>Implement Amendment C108 to introduce Fitzroy and Darlot River flood controls.</p> <p>Fitzroy River study to commence.</p>	C108gelg is approved and gazetted into the planning scheme on 24 March 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>Works are 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 including 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>Local Laws Officers continually monitor welfare, registration, wandering and 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 and 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>Review of Light Fleet Guideline is complete.</p> <p>Infrastructure is not currently in place to support Electrical Vehicle light fleet, Council is investigating options to renew a Heavy Plant item, Electric Zero Turn Mower for the Parks and Gardens team unit.</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>	

Implement the Resource Recovery, Waste Minimisation and Management Strategy to:

- 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.

Plan for the introduction of the Victorian Governments "A New Economy (Recycling Victoria)" policy.

Develop and implement Kerbside Collection and Processing Contracts for Waste Services.

Work regionally on kerbside aggregation reforms including Food and Organics Waste Service (FOGO) and glass.

Advocate for the State Government transition planning, education and change grants.

Continue the rehabilitation and monitoring of landfill sites.

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. Consultant awarded the development of the Waste Education Strategy and works have commenced.



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 continues 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.	Council continues to review the draft strategy to begin implementation of actions.	
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.	Ongoing in-kind support has been provided to the Food & Fibre Great South Coast Group via Council's Economic Development unit. A request for additional funding has been received.	

<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 is still waiting on the Federal Government approval of additional occupations. Increased enquiries from local businesses show that marketing of the program has been successful.</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>Council had Economic Development representation at the AgFutures Launch and continued communication of this project to local producers.</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>The new VisitGlenelgVIC winter campaign has been developed and currently being rolled out across different media platforms including television and radio.</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>Council continues to investigate funding opportunities.</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>Aboriginal Partnership meetings continue monthly and quarterly as scheduled. Funding has been received to develop and build a Ceremonial and Dance Ground Space within the Portland Foreshore redevelopment. Traditional Owner engagement has commenced for this project.</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>Council continues to investigate funding opportunities.</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 opted to buy in to GORRTs Greatopia Winter campaign to be part of an overall marketing strategy to attract off season visitation to the region.</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>Ongoing support provided to Department of Transport and Planning to facilitate 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>All six Council managed services have maintained a rating of 'Exceeding' The National Quality Standards.</p> <p>All services continue to maintain a Quality Improvement Plan and an overall Service Improvement Plan.</p> <p>Three centres are due to be audited in Quarter 4 of the 2022/23 financial year.</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.</p> <p>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>This action has been delayed due to the ongoing workforce shortages. 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 February 2023 including increased hours of pre-prep for 4 year olds to be delivered in Glenelg Shire Council by 2027.</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>Council continues to monitor improvements areas in the online enrolment system.</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>Council continues the support to Beyond the Bell and Stepping Stones 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>Additional outreach visits have been undertaken with the van travelling to Nelson and Narrawong for book sales and information services in January 2023 and to Heywood as part of the Wood, Wine, and Roses Festival in February 2023. All were well received by the community.</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 continue to take place across the Shire for all age groups. These have been held in partnership with a range of organisations and community groups and feature activities in all different interest areas of early literacy, adult literacy, arts, music, health, and wellbeing.</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>Initiative complete.</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 scholarships received two applications. One applicant withdrew due to relocation. The remaining application was endorsed at the February Council Meeting with the first scholarship payment received.</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 program annually until 2025. Council staff supported the interview and intake process for the Future Leaders Program intake for 2023.</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 South West 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</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 implemented Monitor Customer Relations Management System (CRMS) continues to enable 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>Council continues to review opportunities and seek funding.</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>Council continues to investigate new initiatives such as business innovation grants targeted at new and existing businesses focused on growth and jobs.</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>Following positive public feedback on vacant shopfront signage marketing, Council has been investigating opportunities to extend this into more shopfronts and vacant spaces.</p>	



Achieved



Delayed



In Preparation



On Track



Ahead of Schedule



INITIATIVE	ACTION	UPDATE	STATUS
Plan and monitor municipal public health			
<p>Develop and deliver an Annual Action Plan and Report for the Municipal Public Health and Wellbeing Plan.</p>	<p>Work with partners and stakeholders to report on the Year One Action Plan and develop the Year Two Action Plan.</p>	<p>The Year One Action Plan report was compiled and has been published on the Glenelg Shire Council Website. A collaborative workshop was held in February with over 40 Health and Wellbeing Organisations from across Glenelg in attendance. As a result, the Year Two Action Plan has been developed and is available to the public on the Glenelg Shire Council website.</p>	
<p>Implement a biennial survey during years 2 and 4 to measure progress initiatives of the Municipal Public Health and Wellbeing Plan.</p>	<p>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.</p>	<p>The development of the biennial survey is in the final stages of review by Health and Wellbeing Partners. The survey will be piloted before widespread distribution scheduled for mid May 2023.</p>	
<p>Develop a framework to support our ageing population across the Shire.</p>	<p>Initiative complete.</p>	<p>Initiative complete.</p>	

<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>Results of annual survey have been published and the review of feedback is ongoing.</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>All contract management requirements have been met, LGPRF reporting is on track.</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>Council continues to meet with PDH as per contract requirements (monthly) and promotion continues through newsletters and communication channels.</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>The Incentivisation Policy has been drafted. An Impact Assessment will be undertaken on the policy prior to endorsement before the end of the financial year.</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>Lease and License Agreement renewals have been completed with all clubs operating within Council owned or managed land/facilities.</p> <p>A fee incentivisation policy has been drafted to entice clubs to meet healthy and inclusive targets, which will encourage clubs to take up initiatives such as the Good Sports program.</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>Linking of food share organisations with key Health and Wellbeing partners across the shire to increase food distribution based on areas of emerging need.</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>The Partnership Officer continues to work on deliverables such as a community mental health forum, corporate and business engagement into youth mental health initiatives and ongoing promotion and marketing of the Live4Life Program and youth mental health information and awareness across the Shire.</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>An automated internal business process has been developed for undertaking Impact Assessments. This process ensures oversight of the recommendations derived from the assessments and streamlines outcome reporting which will be required by the Commission for Gender Equality.</p>	
<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>Planning is underway for the 16 Days of Activism Events that take place in the next financial year. A Gender Impact Assessment was completed on Portland CBD amenity design, with the design being adapted to match the recommendations. Logistics of the project are being worked through prior to the design going back out for community consultation.</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>The lighting upgrade at Alexandra Park is now complete. The Heywood Recreation Reserve lighting upgrade is on track for completion in April 2023.</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>A second Heywood Hoops program is currently running to support ongoing basketball skill development of ages 4 - 9. There are 22 participants in the Hoops program. The Juniors competition began in February this year with 5 teams playing in Heywood.</p> <p>In addition, 10 youth (12-25 years) events were delivered across the Shire during this time frame, ranging from skate events, a twilight cinema and youth led mental health event days.</p>	
<p>Recognise and support volunteer organisations.</p>	<p>Support Annual Volunteer week to recognise individuals and organisations.</p> <p>Explore opportunities to further support volunteers.</p>	<p>Planning commenced for the annual Volunteer Week ceremonies to once again be held across the Shire during National Volunteer Week in May 2023.</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>Work has been assigned to automate the entrance door to the All Abilities Change Room at the Portland Leisure and Aquatic Centre to support ease of access for people with varying needs to enter and exit the change space more freely. These works will be completed in the current financial year.</p> <p>Installation of bollards and wheel stops along the Portland foreshore, providing safety to foreshore users and preventing unauthorised vehicle access as part of the Foreshore Masterplan is now complete.</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>10 youth (12 - 25 years) event have been delivered across the Glenelg Shire from Jan-March 2023. These include a Twilight Cinema, Skate Park Leagues, and All Aboard at Hooked on Portland, two Live4Life Induction Days and Skittles regular programming.</p>	

- 
Achieved
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Delayed
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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.	C108gelg is approved and gazetted into the planning scheme on 24 March 2023.	
Prepare guidelines to assist residents/developers to understand the requirements of building and investing in Glenelg.	Finalise Heritage Design Guidelines.	Heritage Design Guidelines drafted and listed for May Councillors Workshop.	
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.	C106 has been completed and is now gazetted into the planning scheme implementing these strategies.	
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 Department of Jobs, Skills, Industry and Regions.	

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>An Asset Management Audit has occurred with works programmed based on recommendations.</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>The Glenelg Libraries 2022/2023 Action Plan has been finalised and implementation of actions has commenced.</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 being revised. 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>An expression of interest went out to the public for Aboriginal artists to design an external wrap of the audio signage. The anticipated project completion date is July 2023.</p> <p>Installation of updated township signage with reference to Traditional Owners, Country and Place Names has taken place in Portland and Heywood. The Nelson and Casterton township signage designs are currently being finalised with Gunditj Mirring Traditional Owners Corporation. These signs are expected to be installed by June 2023. Updated Welcome to the Glenelg Shire signage is also being installed across the Shire to update and replace the old signage.</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 has been finalised and due to be approved in April 2023. All-abilities playground equipment is due for installation at Island Park, Casterton in May 2023.</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>The development of the Arts and Culture Operational Plan (incorporating performing arts program and cultural collection, as well as targets for grant funding) is currently in progress.</p> <p>Update 'Great South Coast Creative Industries Strategy' is now titled 'South West Creative Industries Strategy' (SWCIS) and will be reflected on future Council reporting.</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>Assessment of public art needs and opportunities for developing creative infrastructure are ongoing.</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>Materials for the stage one of Thermal Loop have been purchased with construction being scheduled to take place.</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 being 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 review opportunities and seek funding.</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 is currently awaiting advice from Federal Government regarding the Business Case submitted by Australian Rail Track Corporation to the Department of Infrastructure (Federal) to be considered for inclusion 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>The three submissions made under TAC 2022 Community Road Safety Program Round 2 were unsuccessful.</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 33 learners and 15 mentors were engaged in the program from January to March 2023, with 7 learners gaining their probationary license.</p> <p>There is currently 15 young people on the driving wait list.</p> <p>Mentor recruitment is underway with a positive result from recent advertising campaign. The L2P program will continue to engage new participants and mentors via connecting with job network providers, service clubs, and media advertising 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>Planning has commenced for the annual Walk 2 School program that is scheduled in the first half of the financial year.</p>	
<p>Investigate lighting for leisure tracks and trails in urban areas to increase use.</p>	<p>Seek funding and/or grant opportunities.</p>	<p>Council is currently evaluating supply and requesting installation quotes.</p>	
<p>Seek funding to implement local trails as identified in the Glenelg Tracks and Trails strategy.</p>	<p>Seek funding and/or grant opportunities to further develop guidelines to support local trails development.</p>	<p>Council is currently evaluating supply and requesting installation quotes.</p>	
<p>Expand the pedestrian footpath and crossing network.</p>	<p>Seek funding opportunities in line with relevant strategies.</p>	<p>Council continues to review opportunities and seek funding for pathways and crossings in line with the programs, plans and strategies relating to this.</p>	

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

<p>Prioritise services, infrastructure, and assets for the investment in smart city technology.</p>	<p>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.</p>	<p>Identification of future initiatives and planning took place in quarter 3 and will continue in quarter 4. The release of public IoT datasets via the website is anticipated in quarter 4.</p>	
<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. Collaboration with Friends of the Great South West Walk to promote use of the app.</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.</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.	Council is currently developing a cross departmental process to ensure projects on the Your Say Glenelg platform are communicated to the public in variety of digital and non-digital ways.	
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 embedded into Year 2 Council 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 opportunities are being reviewed by Council's Engagement Officer in conjunction with Project Officers to ensure a broad cross section of the Shire are given the opportunity to provide feedback and input.	
Explore live streaming and recording functionality of Council Meetings.	Explore live streaming options.	Live streaming has taken place for the three Council meetings in the quarter.	

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 initiatives were undertaken to implement further governance.	
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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 continue to be 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.	The March Council meeting was held in Nelson.	
Hold Listening Posts across the Shire.	Host 2-3 Listening Posts across the Shire to engage informally with the community.	The listening posts are scheduled to return in the 2023/24 financial year in a refreshed format following consultation with community on dates, times, and locations.	
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.	Officers continue to provide key milestone updates specific to infrastructure projects on Councils Your Say Glenelg (YSG) platform. Quarterly reporting is provided to Executive Leadership Team on YSG project statuses and engagement data to ensure Organisational wide oversight.	

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

WHAT'S HAPPENING IN THE SHIRE

ACROSS THE SHIRE

Live4Life	In March the 2023 Live4Life Glenelg crew were inducted. Year 9 students from Portland Secondary College, Bayview College, Casterton Secondary College, and Heywood & District Secondary College have now formed the crew to help peers identify and understand the impacts of Youth Mental health.
Recreation Reserve Lighting	Light towers were installed at the Heywood Recreation Reserve. Casterton Island Park and Portland Alexandra Park facilities to enable after hours usage for a range of recreation users and community groups.
Glenelg Libraries	The library van travelled to Nelson, Narrawong & Heywood for outreach program and book sales.



HEYWOOD

Wood, Wine & Roses Festival	The Wood, Wine and Roses festival returned on the last Saturday of the month in February for its 30 th year delighting locals and visitors from across the Country with traditional family fun that celebrates the industry surrounding the area.
Investment in Heywood Junior Basketball	The VicHealth Local Government partnership funding assisted with the reformation of the Heywood and District Basketball Association including the roll out of the Heywood Hoops program and the reintroduction of a junior basketball competition including provision of score board, portable rings and team jerseys.

NELSON

Council Meeting	The March Council meeting was held in Nelson with a gallery of community in attendance. All Council meetings in the quarter were live streamed.
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PORTLAND

Portland Foreshore	The safety bollard installation was completed along the connecting pathways.
Hooked on Portland	Council's annual Seafood and Fishing festival delivered in partnership with Victorian Fisheries Authority returned in January celebrating the regions produce and promoting Portland as a regional fishing destination.

MERINO

Twilight Cinema	The Merino Progress Association were successful in their EOI to host a Twilight Cinema as part of the cinema series across the Shire. The community came together to provide a night of family fun at the Merino.
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FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

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

MARCH 2023

INCOME	FULL YEAR - BUDGET	FULL YEAR - FORECAST BUDGET	YEAR TO DATE ACTUAL
Rates and Charges	31,392,915	31,392,915	31,398,005
Statutory Fees and Fines	931,778	923,778	650,379
User Fees	3,152,858	2,903,898	2,431,618
Grants - Operating	14,783,620	17,169,575	8,105,696
Grants - Capital	8,248,469	24,993,124	11,967,257
Other Income	573,892	1,075,392	1,150,295
Contributions - Monetary	115,000	364,118	179,966
Net Gain (or Loss) on disposal of PP & E	1,200	1,200	306,500
Total Income	59,199,732	78,824,000	56,189,716

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

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

MARCH 2023

EXPENSES	FULL YEAR - BUDGET	FULL YEAR - FORECAST BUDGET	YEAR TO DATE ACTUAL
Employee Costs	(26,339,804)	(26,767,600)	(16,673,185)
Materials and Services	(18,825,769)	(21,513,611)	(14,533,089)
Borrowing Costs	(146,000)	(97,700)	(20)
Bad and Doubtful Debts	0	0	(168)
Other Expenses	(2,266,607)	(2,251,857)	(1,830,331)
Finance Costs - Leases	(19,500)	(19,500)	(14,163)
Depreciation and Amortisation	(12,751,800)	(12,751,800)	(9,554,269)
Internal Cost Allocations	1,210,577	1,210,577	572,145
Total Expenditure	(59,138,903)	(62,191,491)	(42,033,080)
SURPLUS/(deficit)for the year	60,829	16,632,509	14,156,636

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

MARCH 2023

REVENUE

Rates & Garbage charges - Revenue collected



Rates & Garbage charges

The third Rate instalment has come due with approx \$27M of rates being received YTD. There is still \$4M left to collect.

Other Revenue- Grants, contributions, user fees & fines



Capital Grants

Capital Grants were lower than budget due to a timing difference of \$1M for LRCI funding to be received later in the year.

User Fee Income

User Fee Income for the quarter is \$194k higher due to higher Landfill income, Lease Income and Hall Hire Income.

Statutory Fees and Fines

Includes higher than expected building permit and planning fee income received of \$40k.

OPERATIONAL EXPENDITURE

Operational Expenditure - Excluding employee costs



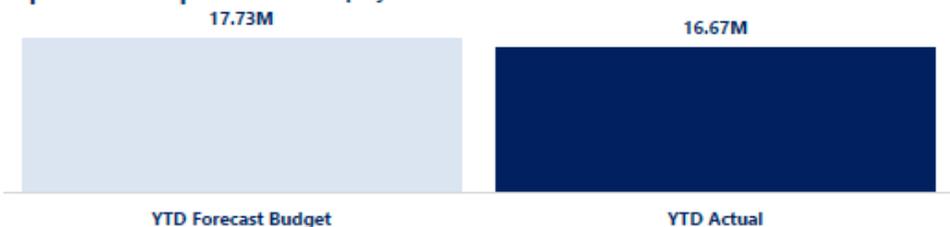
Materials & Services

YTD Outgoings are \$1.2M lower than budget mostly due to timing variances in Contract Material & Labour and Consulting Fees. YTD Materials & Services are 1.6M higher than YTD 21/22.

Internal Cost allocations

YTD Internal cost allocations are down \$457k. Allocations for Vehicle and Machinery costs have increased in the second half of 22/23 as works programs are underway. Gravel allocations fluctuate each year depending on materials required for the capital works program. YTD Internal cost allocations are \$206k higher than YTD 21/22.

Operational Expenditure - Employee Costs



Employee expenses

YTD Employee expenses are expected to continue to be lower than Forecast Budget estimates due to staff vacancies.

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

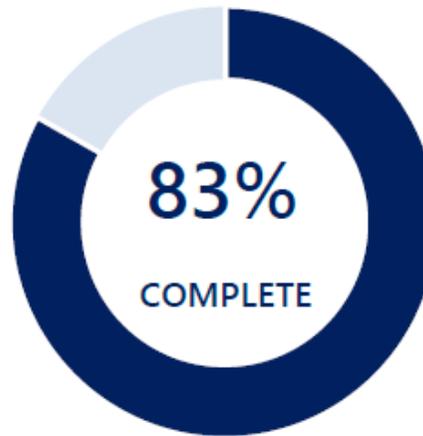
MARCH 2023

CAPITAL EXPENDITURE

Property



Plant and Equipment



Infrastructure



Property - Includes Portland Foreshore Multi-Purpose building \$6.1M, Cliff St Air Condenser Replacement \$310k and other Building Renewals \$792k.

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

Infrastructure - Capital Expenditure based on Forecast Budget 22/23 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.



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 **CASTERTON CUSTOMER SERVICE CENTRE**

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