

COUNCILLOR BRIEFING RECORD

DATE: 26 May 2026

START TIME: 4.05 pm

ATTENDEES:

Councillors:

Cr Karen Stephens (Mayor), Cr Matt Jowett (Deputy Mayor), Cr Michael Carr, Cr John Pepper, Cr Duane Angelino, Cr Robyn McDonald.

Officers:

CEO (Helen Havercroft), Director Community Services (Brett Jackson), Acting Director Corporate Services (Aaron Moyne), Acting Director Infrastructure Services (Jemma Dillon)

APOLOGIES:

Declaration of Conflict of Interest:	• Cr Carr Agenda Item 12.2 Port of Portland Rating Agreement, Item 9.2 PFNCC
Items Discussed:	• May 2026 Council Meeting Agenda Items • 9.1 Licence Agreement • 9.3 Strengthening Aboriginal Inclusion • 9.4 Community Satisfaction Survey • Confidential Council items
Councillor Items	• Condition of streets – bird management • Car parking management and wasps, Alexandra Park • CBD presentation, Portland • Reconciliation Week activities • Portland Gymnastics Facility • Portland Karting Association update – future briefing option • FOGO planning and review • Councillor vacancy countback Monday 1 June 2026
Officer Items	• Nil

FINISH TIME: 5.10pm

COUNCILLOR BRIEFING RECORD

DATE: 2 June 2026

START TIME: 3.25pm

ATTENDEES:

Councillors:

Cr Karen Stephens (Mayor), Cr Matt Jowett (Deputy Mayor), Cr John Pepper, Cr Duane Angelino, Cr Robyn McDonald, Cr Dr Mary Picard.

Officers:

CEO (Helen Havercroft), Director Community Services (Brett Jackson), Director Corporate Services (David Hol), Director Infrastructure Services (Aaron Moyne).

APOLOGIES:

Cr Michael Carr

Declaration of Conflict of Interest:	• Nil
Items Discussed:	• Library & Arts and Culture Strategy • Waste Service Charges • Budget Consultation Outcomes • Dutton Way properties • Strathdownie Drainage Scheme
Councillor Items	• Media comment
Officer Items	• App for trolleys • Local Port incident

FINISH TIME: 6.55pm

COUNCILLOR BRIEFING RECORD

DATE: 9 June 2026

START TIME: 4.00pm

ATTENDEES:

Councillors:

Cr Karen Stephens (Mayor), Cr Matt Jowett (Deputy Mayor), Cr John Pepper, Cr Duane Angelino, Cr Robyn McDonald, Cr Dr Mary Picard, Cr Michael Carr.

Officers:

CEO (Helen Havercroft), Director Community Services (Brett Jackson), Director Corporate Services (David Hol), Director Infrastructure Services (Aaron Moyne).

Manager Environment & Facilities (Michael Doherty) Environmental Sustainability Coordinator (Adam Smith) - Item 2. Manager Planning & Economic Development (Matt Berry) – Item 4&5, Strategic Planner (David Dwight) - Item 4.

Other Attendees:

Preston Rowe Patterson (Tim Gleeson & Barrie Walder) Item 1

APOLOGIES:

Declaration of Conflict of Interest:	• Nil
Items Discussed:	• Valuation Presentation (Preston Rowe Patterson) • Environmental and Sustainability Strategy • Council and Wellbeing Plan – Year 2 Action Plan • Renewable Energy Statement • Tourism Strategy • Budget Update
Councillor Items	• Nil
Officer Items	• Future Portland update

FINISH TIME: 7.42pm

COUNCILLOR BRIEFING RECORD

DATE: 16 June 2026

START TIME: 4.06pm

ATTENDEES:

Councillors:

Cr Karen Stephens (Mayor), Cr Matt Jowett (Deputy Mayor), Cr John Pepper, Cr Duane Angelino, Cr Robyn McDonald, Cr Michael Carr.

Officers:

CEO (Helen Havercroft), Director Corporate Services (David Hol), Director Infrastructure Services (Aaron Moyne).

Manager Planning & Economic Development (Matt Berry) – Item 2

APOLOGIES:

Cr Dr Mary Picard and Director Community Services (Brett Jackson)

Declaration of Conflict of Interest:	• Nil
Items Discussed:	• Budget Discussion • VicGrid Submission • Audit contract • Casterton Railway Precinct • Priority Projects • Items on the Council meeting agenda
Councillor Items	• Contract reporting • Budget response report • Community group funding • Road renewal allocations • Government funding issues • Parking matters
Officer Items	• CEO leave period • Disrespectful public behaviour policy • Dartmoor works • Gymnastics project update • Swimming pool accreditation report & attendance numbers • Petition

FINISH TIME: 7.04pm



GLENELG SHIRE COUNCIL 2026-2027 FEES AND CHARGES SCHEDULE

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Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Administration Services

Photocopying/Printing				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
ASL009	Photocopy Services - Photocopying/Printing - A4 (B&W per page)	Each	0.30	Y
ASL010	Photocopy Services - Photocopying/Printing - A3 (B&W per page)	Each	0.50	Y
ASL011	Photocopy Services - Photocopying/Printing- A4 (Colour per page)	Each	0.50	Y
ASL012	Photocopy Services - Photocopying/Printing- A3 (Colour per page)	Each	1.00	Y

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Airports

Airports				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
AP004	Portland Airport Fees - RPT Head Tax - Adult	Each	N/A	Y
AP005	Portland Airport Fees - RPT Head Tax - Child	Each	N/A	Y
AP006	Airport Landing Fees - Aircraft (Commercial) - (Maximum Take Off Weight)	Per 1,000kg	15.00	Y
AP007	Airport Fuel Supply - Jet A1 Fuel	Per Litre	Market Price + 10%	Y
AP008	Airport Landing Fees - Aircraft (Recreational) Aircraft > 1800kg	Per 1,000kg	13.00	Y
AP009	Local User - Recreational - Annual User Fee	Per aircraft	200.00	Y
AP010	Pavement Concession - Administration costs	Per Aircraft	180.00	Y
AP011	Terminal Building - Check in Counter - Baggage Room	Per Hour	25.00	Y

Airports - Portland Airport Conference Room				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
AP001	Portland Airport - Conference Room - PORTLAND - Hourly Rate (minimum hire 3 hours)	Per Hour	31.50	Y
AP002	Portland Airport - Conference Room - PORTLAND - Half Day Rate (4 hours)	Each	100.00	Y
AP003	Portland Airport - Conference Room - PORTLAND - Full Day Rate	Each	191.00	Y

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Animals

Animals - Domestic Animal Registrations				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
AF001	Dog Registration – Full Fee	Each	150.00	N
AF002	Dog Registration – Reduced Fee	Each	50.00	N
AF004	Dog Registration - Declared Dangerous or Restricted Breed - no discounts apply	Each	300.00	N
AF012	Cat Registration – Full Fee	Each	120.00	N
AF013	Cat Registration – Reduced Fee	Each	40.00	N
AF042	Dog Registration - Exempt	Each	Nil	N
AF044	Domestic Animal Registration - Foster Care	Each	10.00	N
AF045	Domestic Animal Registration - Late Fee	Each	20.00	N

Notes: 50% Concession applies to some of the above rates as determined by the Domestic Animal Act holders of Concession under State Concessions Act 2004

The above dog and cat fees include the state government levy

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Animals

Animals - Pound Release Fees

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
AF019	Pound Release Fee - Per Domestic Animal - within first 24 hours	Each	56.50	N
AF020	Pound Release Fee - Per Domestic Animal - After 24 hours of Impounding	Each	107.50	N
AF025	Pound Release Fee - Livestock (sheep, goat, pig) - impounded during business hours	Each	61.50	N
AF026	Pound Release Fee - Livestock (sheep, goat, pig) - impounded after hours	Each	153.60	N
AF027	Pound Release Fee - Livestock (large animal; e.g. horse, cow) - impounded during business hours	Each	122.00	N
AF028	Pound Release Fee - Livestock (large animal; e.g. horse, cow) - impounded after hours	Each	280.00	N
AF047	Pound Release Fee - Per Domestic Animal - second offence within 6 months - within first 24 hours of impounding	Each	82.00	N
AF048	Pound Release Fee - Per Domestic Animal - second offence after 24 hours of impounding	Each	133.50	N

Animals - Daily Impoundment Fees

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
AF021	Sustenance Fee for Domestic Animal (Dog, Cat)	Per Day	10.25	Y
AF030	Sustenance Fee for livestock (ie horse, goat, cow, sheep) (additional to release fee & plus feed)	Per Day	20.50	Y
AF031	Sustenance Fee (includes pasture hay, daily feeding) for livestock (ie horse, goat, cow, sheep, etc) - after hours (additional to release fee)	Per Day	82.00	Y
AF032	Additional Sustenance Fees (includes hard feed, high protein type hays, supplements)	Per Day	At Cost	Y

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Animals - Other Fees

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
AF022	Additional costs incurred to Council , ie Veterinary Costs, Vaccination	Each	At Cost	Y
AF023	Domestic Animal - Microchipping	Each	60.00	Y
AF033	Emergency Boarding Fee - Domestic Animals emergency boarding fee	Each	38.50	Y
AF046	Domestic Animal - Surrender Fee	Each	60.00	Y

Animals - Other

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
AF034	Local Laws - Administration Fee	Each	50.00	Y
AF035	Permit Fee - Excess Domestic Animals (dog, cat)	Each	50.00	N
AF036	Permit Fee - Non Domestic Animals (Livestock)	Each	50.00	N
AF038	Domestic Animals Act 1994 (Per entry) - 18(3b) Issue Certificate	Each	-	Y
AF039	Domestic Animals Act 1994 (Per entry) - 18(3a) Make Records	Each	-	Y
AF040	Domestic Animals Act 1994 (Per entry) - 18(2) Inspect Register	Each	-	Y
AF041	Domestic Animals Act 1994 (Per entry) - Register Business	Per Year	340.00	Y
AF043	Domestic Animal - Replacement Registration Tags	Each	15.00	Y

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Building Services

Building Services				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
RSB001	Building Permit - New Dwelling \$0 to - \$150,000	Each	2,811.00	Y
RSB008	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$0 to \$10,000)	Each	796.00	Y
RSB009	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$10,001 to \$20,000)	Each	902.00	Y
RSB010	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$20,001 - \$40,000)	Each	1,114.00	Y
RSB011	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$40,001 - \$70,000)	Each	1,326.00	Y
RSB012	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$70,001 - \$100,000)	Each	1,857.00	Y
RSB013	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$100,001 - \$200,000)	Each	2,811.00	Y
RSB014	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$200,001 - \$300,000)	Each	3,130.00	Y
RSB015	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions/Outbuildings (\$900,001+)	Each	4 x ((cost of works (\$)/2000)+sqr(cost)) + GST	Y
RSB017	Building Permit - Commercial Work-Commercial (\$0 to \$10,000)	Each	1,008.00	Y
RSB018	Building Permit - Commercial Work-Commercial (\$10,001 to \$20,000)	Each	1,432.00	Y
RSB019	Building Permit - Commercial Work-Commercial (\$20,001 to \$50,000)	Each	1,857.00	Y
RSB020	Building Permit - Commercial Work-Commercial (\$50,001 to \$100,000)	Each	3,024.00	Y
RSB021	Building Permit - Commercial Work-Commercial (\$100,001 to \$150,000)	Each	3,236.00	Y
RSB022	Building Permit - Commercial Work-Commercial (\$150,001 to \$200,000)	Each	3,554.00	Y
RSB023	Building Permit - Commercial Work-Commercial (\$200,001 to \$300,000)	Each	4,191.00	Y
RSB024	Building Permit - Commercial Work-Commercial (\$300,001 to \$500,000)	Each	4,827.00	Y

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Building Services				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
RSB025	Building Permit - Commercial Work-Commercial (\$1,500,000 +)	Each	4 x ((cost of works (\$)/1000)+sqr(cost)) + GST	Y
RSB026	Building Permit - Fence	Each	318.00	Y
RSB027	Building Permit - Swimming Pools & Fence - Above ground pool	Each	540.00	Y
RSB028	Building Permit - Swimming Pools & Fence - In ground pool	Each	690.00	Y
RSB029	Other - Swimming Pool - Inspection for Certification	Each	265.00	Y
RSB030	Other - Pool Certification Re-Inspection Fee	Each	225.00	Y
RSB031	Other - Extensions of Time	Each	318.00	Y
RSB036	Other - Request for search of building plans	Each	150.00	Y
RSB038	Other - Occupancy Permit / Places of Public Entertainment	Each	1,135.00	Y
RSB040	Other - Travel time for additional inspections requested by applicant (PBS permits/Additional inspection)	Per km	1.18	Y
RSB041	Other - Foundations, footings, finals	Each	266.00	Y
RSB042	Other - Frame	Each	472.00	Y
RSB043	Other - Essential Safety Measures Initial Inspection	Each	530.00	Y
RSB044	Other - ESM Audit Service	Each	530.00	Y
RSB046	Other - Additional Building Inspections	Each	240.00	Y
RSB047	Enforcement Administration Fee (Plus additional fee of equivalent costs if a building permit was lodged)	Each	1,000.00	Y
RSB048	Building Permit - New Dwelling \$150,001 - \$300,000	Each	3,130.00	Y
RSB049	Building Permit - New Dwelling \$300,001 - \$500,000	Each	3,448.00	Y
RSB050	Building Permit - New Dwelling \$500,001 - \$650,000	Each	3,766.00	Y
RSB051	Building Permit - New Dwelling \$650,001 - \$800,000	Each	4,084.00	Y

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Building Services				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
RSB052	Building Permit - New Dwelling \$900,001+	Each	Cost of works(\$) / 200 + GST	Y
RSB053	Other - Amended Plans - Minor	Each	180.00	Y
RSB054	Other - Amended Plans - Major	Each	318.00	Y
RSB055	Building Permit - Lodgement Fee	Each	477.00	Y
RSB056	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$300,001 - \$400,000)	Each	3,663.00	Y
RSB057	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$400,001 - \$500,000)	Each	4,211.00	Y
RSB058	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$500,001 - \$600,000)	Each	4,728.00	Y
RSB059	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$600,001 - \$700,000)	Each	5,221.00	Y
RSB060	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$700,001 - \$800,000)	Each	5,695.00	Y
RSB061	Building Permit - Minor Building works Class 1a and 10a, 10b, 10c (excludes pools)-Alterations/Additions (\$800,001 - \$900,000)	Each	6,154.00	Y
RSB062	Building Permit - Commercial Work-Commercial (\$500,001 to \$700,000)	Each	5,311.00	Y
RSB063	Building Permit - Commercial Work-Commercial (\$700,001 to \$900,000)	Each	6,761.00	Y
RSB064	Building Permit - Commercial Work-Commercial (\$900,001 to \$1,200,000)	Each	8,134.00	Y
RSB065	Building Permit - Commercial Work-Commercial (\$1,200,001 to \$1,500,000)	Each	10,100.00	Y
RSB066	Building Permit - New Dwelling \$850,001 - \$900,000	Each	4,400.00	Y

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Casterton Livestock Saleyards

Casterton Saleyards				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
CSY002	Saleyards - Head of Cattle	Each	11.70	Y
CSY003	Saleyards - Bull	Each	11.70	Y
CSY004	Saleyards - Calf (under 6 months)	Each	4.00	Y
CSY005	Saleyards - Sheep, Lamb, Goat, Pig or Like	Each	1.10	Y
CSY006	Saleyards - Cow and Calf	Each	11.70	Y
CSY007	Saleyards - Ram	Each	1.10	Y
CSY008	Use of Crush - Minimum Charge Daily rate up to 20 head	Per Day	42.00	Y
CSY009	Use of Crush - Additional fee per head when more than 20	Per Head	1.90	Y
CSY010	Occasional Use - Yard opening charge - for resting/interchange - 4 Deck semi	Per Day	117.00	Y
CSY011	Occasional Use - Yard opening charge - for resting/interchange - B-Double	Per Day	156.00	Y
CSY012	Truck Wash - Truck wash use - AVDATA	Per minute	1.00	Y
CSY013	Use of Cattle Scales - Weighing	Per Head	2.50	Y
CSY014	Administration fee to supply and fit tags when fitted by agents	Each	19.50	Y
CSY015	Stock Agent Charge - Fixed Charge (per sale)	Per Sale	460.00	Y
CSY016	Stock Agent Charge - Variable Charge (% of GST exc. sale value)	%	0.10%	Y
CSY017	Bull Yarding Fee - outside of sale dates	Per Head/Per Day	11.70	Y
CSY018	Truck wash - AVDATA key	Each	26.50	Y

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Children Services

Children Services				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
CS001	Enrolment Administration Fee LDC (fee does not apply to Priority 1 LDC families) - Non-refundable	Per Year	50.00	N
CS003	Four Year Old program Kindergarten - Jaycee, Kalbarri, KMC & PCFC - Annual fee (15 hours per week)	Per Calendar Year	N/A	N
CS016	3 Year old Kindergarten Program - Heywood, Jaycee, Dartmoor, PCFC & KMC - Annual fee (15 hours per week)	Per Calendar Year	N/A	N
CS017	3 Year old Kindergarten Program - Kalbarri - Annual fee (10 hours per week)	Per Calendar Year	N/A	N
CS018	Pre Prep Kindergarten Program - Dartmoor - Annual Fee (18 hours per week)	Per Calendar Year	N/A	N
CS019	Pre Prep Kindergarten Program - Heywood, Kalbarri, KMC & PCFC - Annual Fee (20 hours per week)	Per Calendar Year	N/A	N
CS020	Pre Prep Kindergarten Program Jaycee - Annual Fee (22.5 hours per week)	Per Calendar Year	N/A	N
CS005	Dartmoor Children's Centre - Long Day Care Childcare Program - 9:00 am - 2:00 pm (5hr session)	Per Session	67.50	N
CS006	Dartmoor Children's Centre - Long Day Care Childcare Program - 9:00 am - 5:00 pm (8hr session)	Per Day	108.00	N
CS007	Dartmoor Children's Centre - After Kinder Care - 2 pm - 5 pm (3hr session)	Session	40.50	N
CS008	KPM - Portland Child & Family Complex - Daily Fee (7:30 am - 6:00 pm)	Per Day	157.50	N
CS009	KPM - Portland Child & Family Complex - Long Day Care Childcare Program - 7:30 am - 1:00 pm (5.5hr session)	Per session	82.50	N
CS010	KPM - Portland Child & Family Complex - Long Day Care Childcare Program - 1:00 pm - 6:00 pm (5.5hr session)	Session	75.00	N
CS021	KPM - Portland Child & Family Complex - Before Kindergarten Care - 7:30 am - 8:30 am (1hr session)	Session	15.00	N
CS022	KPM - Portland Child & Family Complex - Before Kindergarten Care - 7:30 am - 9:00 am (1.5hr session)	Session	22.50	N
CS023	KPM - Portland Child & Family Complex - After Kindergarten Care - 14:00 pm - 18:00 pm (4hr session)	Session	60.00	N
CS024	KPM - Portland Child & Family Complex - After Kindergarten Care - 16:00 pm - 18:00 pm (2hr session)	Session	30.00	N

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Children Services				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
CS012	KMC - Kathleen Millikan Centre, Casterton - Long Day Care Childcare Program - 7:45 am - 5:45 pm - No meal provision (10hr session)	Session	135.00	N
CS013	KMC - Kathleen Millikan Centre, Casterton - Long Day Care Childcare Program - 7:45 am - 12:45 pm - No meal provision (5hr session)	Session	67.50	N
CS014	KMC - Kathleen Millikan Centre, Casterton - Long Day Care Childcare Program - 12:45 pm - 5:45 pm - No meal provision (5hr session)	Session	67.50	N
CS025	KMC - Kathleen Millikan Centre, Casterton - Before Kindergarten Care - 7:45 am - 9:00 am (1.25hr session)	Session	17.00	N
CS026	KMC - Kathleen Millikan Centre, Casterton - After Kindergarten Care - 14:00 pm - 17:45 pm (3.75hr session)	Session	50.50	N
CS027	Late Collect Fee	Per Minute	1.00	N

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Council Venues

Council Venues				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVH001	Venue Hire - Bond	Each	397.00	Y
FVH005	Venue Hire - Cancellation Fee	Each	To be determined by council	Y
FVH006	Venue Hire - Public Liability Insurance cover	Each	13.00	Y
FVH007	Venue Hire - Casual APRA Music Licence Fee (per 100 people attending)	Each	4.60	Y
FVH009	Venue Hire - Non Compliance - Damage	Cost of repair and/or replacement plus administration charge of \$50.00		Y
FVH010	Venue Hire - Non Compliance - Failure to lock doors	Any Fees incurred will be passed on		Y
FVH011	Venue Hire - Non Compliance - Failure to turn off electricity, gas, heating and/or cooling	Costs will be calculated and invoiced		Y
FVH012	Venue Hire - Non Compliance - Fire Alarm	If Alarm is deliberately activated, or activated by reckless or careless behaviour the Hirer will be responsible for any charges incurred as a result		Y
FVH013	Venue Hire - Non Compliance - Lost Key	Each	90.00	Y
FVH014	Venue Hire - Non Compliance - Waste Disposal	Each	Cost of waste disposal plus \$48.00 p/h	Y
FVH071	Venue Set up/Pack up Hourly Rate	Per Hour	48.00	Y
FVH073	Venue Hire - Bond Crockery and Cutlery	Each	110.00	Y
FVH074	Venue Hire - Cleaning Fee/Non Compliance - Clean up	Per Hour	65.00	Y
FVH075	Venue Hire - Kitchen	Each	38.00	Y
FVH076	Venue Hire - Crockery & Cutlery	Each	57.00	Y
FVH079	Council Facility Issue of additional/replacement Salto fob	Each	10.00	Y

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Council Venues - Casterton Town Hall

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVH081	Casterton Town Hall - Chambers & President's Room	Per Hour	25.00	Y
FVH082	Casterton Town Hall - Main Hall	Per Hour	52.00	Y
FVH083	Casterton Town Hall Full Day Hire (min 8hrs)	Each	416.00	Y
FVH084	Casterton Town Hall - Supper Room	Per Hour	33.00	Y

Council Venues - Casterton Senior Citizens Centre

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVH080	Casterton Senior Citizens Centre	Per Hour	25.00	Y

Council Venues - Kelpie Centre Casterton

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVK001	Kelpie Centre Casterton - Meeting Room - Hourly Rate (minimum hire 3 hrs)	Per Hour	25.00	Y
FVK002	Kelpie Centre Casterton - Meeting Room - Full Day Rate	Per Day	160.00	Y

Council Venues - Heywood Senior Citizens Centre

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVH097	Heywood Senior Citizens Building - Hunter Street	Per Hour	33.00	Y

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Council Venues - Heywood Hall, Community Room and Kindergarten

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVH091	Heywood Hall - Main Hall	Per Hour	52.00	Y
FVH092	Heywood Hall Full Day Hire (min 8hrs)	Each	416.00	Y
FVH093	Heywood Hall - Supper Room	Per Hour	33.00	Y
FVH094	Heywood Office - Community Room Large	Per Hour	25.00	Y
FVH095	Heywood Office - Community Room Small	Per Hour	15.00	Y
FVH096	Old Heywood Kindergarten - Playgroup Building	Per Hour	25.00	Y

Council Venues - Fawthrop Community Centre - Portland

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVH090	Fawthrop Community Centre - Portland	Per Hour	52.00	Y

Council Venues - Drill Hall Portland

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVH088	Drill Hall - Portland	Per Hour	33.00	Y
FVH089	Drill Hall Full Day Hire (min 8hrs)	Each	264.00	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Council Venues - Civic Hall Portland

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVH085	Civic Hall - Portland - Main Hall	Per Hour	90.00	Y
FVH086	Civic Hall Full Day Hire (min 8hrs)	Each	720.00	Y
FVH087	Civic Hall - Portland - Supper Room	Per Hour	33.00	Y

Council Venues - Parks and Gardens

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVH098	Venue Hire - Botanic Gardens	Per item	250.00	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Glenelg Libraries

Libraries				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
ASL001	Library - Inter Library Loans - Public Libraries	Each	7.40	Y
ASL002	Library - Inter Library Loans - Education Institutions inc postage	Each	33.00	Y
ASL005	Library - Invigilator Charge	Per Hour	53.00	Y
FVL001	Portland Library - Large Meeting Room - Hourly Rate (Business Hours)	Each	25.00	Y
FVL005	Portland Library Large Meeting Room (After Hours) - minimum charge	Each	212.00	Y
FVL007	Portland Library Small Meeting Room - Hourly Rate (Business Hours)	Each	15.00	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Immigration/Seafarers Wall

Immigration/Seafarers Wall				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
ASW001	Wall Plaque - Immigration Wall	Each	105.00	N
ASW002	Wall Plaque - Seafarers Wall	Each	105.00	N

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Infrastructure and Works

Infrastructure and Works - Asset Protection				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
ISE001	Asset Protection - General Local Law 2018 Fee - Permit Application	Each	175.00	N
ISE002	Asset Protection - General Local Law 2018 Fee - Bond (Refundable)	Each	925.00	N

Infrastructure and Works - Reinstatement Fees				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
ISE003	Reinstatement Fees - Road Pavement - Pre-mix	Per m ²	288.00	Y
ISE004	Reinstatement Fees - Road Pavement - Pavement Replacement and sprayed bitumen seal	Per m ²	561.00	Y
ISE005	Reinstatement Fees - Road Pavement - Sprayed bitumen seal only	Per m ²	113.00	Y
ISE006	Reinstatement Fees - Footpath / Driveway - Concrete (single panel)	Per m ²	449.00	Y
ISE008	Reinstatement Fees - Footpath / Driveway - Spray Bitumen Seal	Per m ²	113.00	Y
ISE009	Reinstatement Fees - Footpath / Driveway - Construct with sprayed Bitumen seal	Per m ²	403.00	Y
ISE011	Reinstatement Fees - Other services - Side Entry Pit Lids	Each	411.00	Y
ISE012	Reinstatement Fees - Other services - Cut concrete, jack hammer, cut away	Per m ²	130.00	Y
ISE013	Reinstatement Fees - Other services - Pavers	Per m ²	179.00	Y
ISE014	Reinstatement Fees - Drainage Information Fees - Storm water connection advice for commercial and industrial properties	Each	87.00	Y
ISE015	Reinstatement Fees - Drainage Information Fees - Provision Drainage information only	Each	87.00	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Infrastructure and Works - Reinstatement Fees				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
ISE016	Reinstatement Fees - Drainage Information Fees - Site inspections of constructed connections within property easements	Each	174.50	Y
ISE017	Reinstatement Fees - Drainage Information Fees - Site inspections of constructed connections within road reserves	As per fee structure for works within the road reserves	As per fee structure for works within the road reserves	N

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Local Laws

Local Laws - Parking Fines				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
PFF001	Parking Fines - Not completely within Parking Bay	Each	105.00	N
PFF002	Parking Fines - For Period longer than indicated	Each	105.00	N
PFF003	Parking Fines - No Parking Area	Each	105.00	N

Local Laws - Permit Fees				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
LL002	Food & Non Food Vendors - Permit (week)	Each	185.00	N
LL003	Food & Non Food Vendors - Permit (month)	Each	305.00	N
LL005	Food & Non Food Vendors - Permit (3 months)	Each	565.00	N
LL007	Footpath Trading Permit - Sale of Goods	Each	0.00	N
LL008	Footpath Trading Permit - Advertising Signs/Tear Drop Flags	Each	0.00	N
LL009	Footpath Trading Permit - Outdoor eating facilities on Footpaths - per table & chairs (max 6 chairs per table)	Each	0.00	N
LL031	Food & Non Food Vendors - Permit (6 months)	Each	1,035.00	N
LL032	Food & Non Food Vendors - Permit (Annual)	Each	1,850.00	N
LL033	Footpath Trading Permit - for additional items (including table & 4 - 6 chairs, signage, flags and brick-a-brack)	Each	0.00	N

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Local Laws - Impoundment

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
LL035	Release Fee - Impounded Item release fee - all impounded items unless otherwise specified*	Each	125.00	Y

Local Laws - Other

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
LL021	Permit Application Fees - Commercial event on Council owned or managed land - per day	Each	310.00	N
LL022	Permit Application Fees - Commercial event on Council owned or managed land - Bond only (Discretionary measure)	Each	770.00	N
LL027	Permit Application Fees - Application to Burn Permit - During Fire Danger Period	Each	310.00	N
LL029	Permit Application Fees - Local Laws Permit Lodgement Fee	Each	85.00	N
LL036	Permit Application Fee - All permits not otherwise specified (Including but not limited to Camping, Caravan, Commercial Signage, Skip Bin or Bulk Container, Application to Burn, Grazing/Droving, Busking/Street Performance)	Each	50.00	N
LL030	Permit Application Fees - SIGNAGE - Commercial (Annual)	Per Year	285.00	N

* Please note additional charges may be incurred if Council engages a contractor. These costs will be on-charged to the owner.

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Local Port of Portland Bay

Local Port				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
LP001	Local Port Moorings- Old Marina Jetty	Each	708.00	Y
LP002	Local Port Moorings- Swing Mooring Administration Fee	Each	175.00	Y
LP003	Local Port (Trawler Wharf) Permanent- Utilities not included (<16m)	Per Year	3,996.50	Y
LP004	Local Port (Trawler Wharf) Permanent- Utilities not included (16m - 20m)	Per Year	5,604.50	Y
LP005	Local Port (Trawler Wharf) Permanent- Utilities not included (20m-30m)	Per Year	7,832.50	Y
LP006	Local Port (Trawler Wharf) Permanent- Utilities not included (>30m)	Per Year	10,055.50	Y
LP007	Local Port (Trawler Wharf) Itinerant Vessels- All Utilities included (<16m)	Per Day	54.00	Y
LP008	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (16m- 20m)	Per Day	83.50	Y
LP009	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (20m-30m)	Per Day	119.50	Y
LP010	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (>30m)	Per Day	152.00	Y
LP011	Local Port (Trawler Wharf) Squid Fishing Vessels- Squid Block Fees- All utilities included (<20m)	Per Month	699.50	Y
LP012	Local Port (Trawler Wharf) Squid Fishing Vessels- Squid Block Fees- All utilities included (20m-30m)	Per Month	977.50	Y
LP013	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (<16m)	Per Month	1,103.00	Y
LP014	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (16m- 20m)	Per Month	1,731.00	Y
LP015	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (20m-30m)	Per Month	2,422.50	Y
LP016	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (>30m)	Per Month	3,108.00	Y
LP017	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (<16m)	Per 3 Months	2,195.00	Y
LP018	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (16m- 20m)	Per 3 Months	3,707.50	Y

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Local Port				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
LP019	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (20m-30m)	Per 3 Months	5,182.00	Y
LP020	Local Port (Trawler Wharf) Itinerant Vessels- All utilities included (>30m)	Per 3 Months	6,661.50	Y
LP023	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Per Year	2,856.50	Y
LP024	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Per 3 Months	1,016.50	Y
LP025	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Per Month	405.50	Y
LP026	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Per Week	123.50	Y
LP027	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - <7.5 m	Per Day	20.00	Y
LP028	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Per Year	3,330.50	Y
LP029	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Per 3 Months	1,182.50	Y
LP030	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Per Month	470.50	Y
LP031	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Per Week	139.00	Y
LP032	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 7.5m - 12m	Per Day	23.50	Y
LP033	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Per Year	3,850.50	Y
LP034	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Per 3 Months	1,376.50	Y
LP035	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Per Month	548.50	Y
LP036	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Per Week	164.00	Y
LP037	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 12m - 15m	Per Day	27.00	Y
LP038	Marina UNSECURE RATE - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Per Year	4,165.00	Y
LP039	Marina UNSECURE RATE - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Per 3 Months	1,496.50	Y
LP040	Marina UNSECURE RATE - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Per Month	597.50	Y

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Local Port				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
LP041	Marina UNSECURE RATE - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Per Week	176.00	Y
LP042	Marina UNSECURE RATE - Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 15m - 20m	Per Day	29.00	Y
LP043	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Per Year	4,490.00	Y
LP044	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Per 3 Months	1,599.50	Y
LP045	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Per Month	639.50	Y
LP046	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Per Week	190.50	Y
LP047	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - 20m -30m	Per Day	31.00	Y
LP048	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Per Year	6,273.00	Y
LP049	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Per 3 Months	2,236.00	Y
LP050	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Per Month	895.00	Y
LP051	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Per Week	268.00	Y
LP052	Marina UNSECURE RATE Berth Numbers (A1-A7, B1, C1, D1, E1,F1,G2, J1-J4, H1 & H8-H9) - > 30m	Per Day	45.00	Y
LP053	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Per Year	3,241.00	Y
LP054	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Per 3 Months	1,154.00	Y
LP055	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Per Month	461.50	Y
LP056	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Per Week	137.50	Y
LP057	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - <7.5 m	Per Day	22.50	Y
LP058	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Per Year	3,759.00	Y
LP059	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Per 3 Months	1,339.50	Y
LP060	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Per Month	536.50	Y

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Local Port				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
LP061	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Per Week	159.50	Y
LP062	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 10 m	Per Day	25.00	Y
LP063	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Per Year	4,364.50	Y
LP064	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Per 3 Months	1,559.50	Y
LP065	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Per Month	620.00	Y
LP066	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Per Week	185.50	Y
LP067	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 12 m	Per Day	30.00	Y
LP068	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Per Year	4,728.00	Y
LP069	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Per 3 Months	1,693.00	Y
LP070	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Per Month	669.50	Y
LP071	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Per Week	201.50	Y
LP072	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 15 m	Per Day	33.00	Y
LP073	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Per Year	5,096.00	Y
LP074	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Per 3 Months	1,817.00	Y
LP075	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Per Month	725.50	Y
LP076	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Per Week	216.50	Y
LP077	Marina SECURE RATE Berth Numbers (B2-B10, C2-C10, D2-D9, E2-E8, F2-F8, G2-G7 & H2-H7) - 18 m	Per Day	35.00	Y
LP080	Trawler Wharf Fuel Supply - Diesel	Per Litre	Market Price	Y

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Local Port - Other				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
LP021	Local Port- Pensioner discount to pensioners that reside in the GSC	%	50% reduction in fees	NA
LP022	Local Port- Vessel is on The Australian Register of Historic Vessels	%	25% reduction in fees	NA
LP078	Local Port- Non for profit groups (Portland Bay Marina only)	%	50% reduction in fees	NA
LP079	Local Port- Dingy and other storage berthing (Transit jetty etc)	Per annum	150.00	Y

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Maritime Discovery Centre

Maritime Discovery Centre				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
MDC001	Museum Entry - Adult	Each	7.00	Y
MDC002	Museum Entry - Child	Each	FREE	Y
MDC003	Museum Entry - Student	Each	6.00	Y
MDC004	Museum Entry - Pensioner	Each	6.00	Y
MDC007	Guided Tour - Historic Town Tour - up to 30 pax	Per Group	75.00	Y
MDC006	Guided Tour - Maritime Discover Centre - up to 30 pax	Per Group	75.00	Y

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Planning Services

Planning Services				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
RSP004	Planning Notices (Council to place sign on site)	Each	150.00	Y
RSP005	Advertising Notice in Newspaper	Each	At cost	Y
RSP006	Title Search Fee	Each	At cost	Y
RSP007	Extension of Time (per application)	Each	265.00	Y
RSP008	Second Extension of Time (per application)	Each	370.00	Y
RSP009	Third or more Extension of Time (per application)	Each	585.00	Y
RSP010	Enquiry Whole File Search (all permits & certificates)	Each	160.00	Y
RSP011	Electronic File Search (simple file search)	Each	60.00	Y
RSP012	Written Advice	Each	175.00	Y
RSP013	Secondary Consent	Each	315.00	Y
RSP014	Secondary Consent - VIC Smart	Each	130.00	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Portland Arts Centre

Portland Arts Centre - Venue Hire Fees - Auditorium				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
PAC007	Hourly - Standard Rate	Per Hour	130.00	Y
PAC010	Hourly - Discounted Community Rate	Per Hour	37.50	Y

Portland Arts Centre - Venue Fees - Other				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
PAC013	Hourly - Standard Rate	Per Hour	64.00	Y
PAC014	Hourly - Discounted Community Rate	Per Hour	16.00	Y

Portland Arts Centre - Venue Hire Fees - Deposit				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
PAC040	Venue Hire Deposit - Standard Rate	Per Event	50%	Y
PAC041	Venue Hire Deposit - Discounted Community Rate	Per Event	25%	Y

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Portland Arts Centre - Event Staffing

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
PAC015	Duty Technician: Business Hours (First 9 hours)	Per Hour	57.00	Y
PAC016	Duty Officer - Non technical (First 9 hours)	Per Hour	51.00	Y
PAC032	Duty Technician: After Hours (First 9 hours)	Per Hour	72.50	Y
PAC035	Duty Technician: Overtime after 9 hours	Per Hour	112.50	Y
PAC036	Duty Officer - Non technical: Overtime after 9 hours	Per Hour	102.00	Y

*Minimum staffing requirements apply to all Portland Arts Centre venue hire arrangements

Portland Arts Centre - Additional Equipment - PAC only

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
PAC017	Yamaha Concerto Grand Piano - Standard Rate	Per Event	110.00	Y
PAC018	Grand Piano Tuning	Each	275.00	Y
PAC038	Yamaha Concerto Grand Piano - Discounted Community Rate	Per Event	Nil	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Portland Arts Centre - Additional Equipment - all council venues

Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
PAC028	Other Theatrical Equipment Hire - subject to approval by Venue & Production Technician	Per Item	Price on Application	Y
PAC043	Test & Tag External Electrical Equipment - per item	Per Item	13.50	Y
PAC044	Live Streaming / Video Conferencing suite (plus technician's hours) - Standard Rate	Per Event	300.00	Y
PAC045	Live Streaming / Video Conferencing suite (plus technician's hours) - Discounted Rate	Per Event	150.00	Y
PAC046	Basic Offsite sound suite (plus technician's hours) - Standard Rate	Per Event	225.00	Y
PAC047	Basic Offsite sound suite (plus technician's hours) - Discounted Rate	Per Event	112.50	Y
PAC048	Intermediate Offsite sound suite (plus technician's hours) - Standard Rate	Per Event	370.00	Y
PAC049	Intermediate Offsite sound suite (plus technician's hours) - Discounted Rate	Per Event	185.00	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Portland Arts Centre - Event Services - all council venues				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
PAC019	Ticketing fees - Standard Rate	Per Ticket	3.00	Y
PAC020	Ticketing fees - Discounted Community Rate	Per Ticket	1.50	Y
PAC021	Merchandise Sales Commission - waived for artists using own resources and staff	%	0.10%	Y
PAC029	Graphic Design Services for venue hirers	Per Hour	55.00	Y
PAC030	Poster Printing and distribution Package for venue hirers (Portland & Heywood townships)	Per Event	260.00	Y
PAC031	Social Media Boosted Content	Each	At cost	Y
PAC033	Electronic Direct Mail to PAC subscribers - featured inclusion in regular newsletter	Each	34.00	Y
PAC034	Electronic Direct Mail to PAC subscribers - dedicated campaign	Each	170.00	Y
PAC037	Ticketing setup deposit - non-refundable	Each	135.00	Y
PAC039	Ticketing fees - Complimentary tickets (all hirer rates)	Per Ticket	1.50	Y
PAC042	Major change to ticketing setup after event is on-sale	Each	135.00	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Portland History House

Portland History House				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
PHH001	History House - Adult	Each	3.00	Y
PHH002	History House - Child	Each	2.00	Y
PHH003	History House - Student	Each	2.00	Y
PHH004	History House - Pensioner	Each	2.00	Y
PHH005	History House - School Groups (per Student)	Each	0.50	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Public Health

Public Health				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
RSH001	Public Health and Wellbeing Act 2008 Registration - Health Premises - Low Risk *	Each	205.00	N
RSH002	Public Health and Wellbeing Act 2008 Registration - Health premises - High Risk *	Per Year	154.00	N
RSH003	Public Health and Wellbeing Act 2008 Registration - Prescribed Accommodation Premises *	Per Year	251.00	N
RSH004	Public Health and Wellbeing Act 2008 Registration - Transfer of Registration - Health and/or Accommodation Premises *	Per Transfer	50% of registration fee + Inspection Fee	N
RSH006	Public Health and Wellbeing Act 2008 Registration - Registration of Category 1 Aquatic Facility	Per Year	179.50	N
RSH007	Public Health and Wellbeing Act 2008 Registration - Transfer of Category 1 Aquatic Facility	Per Transfer	50% of registration fee + Inspection Fee	N
RSH010	Environment Protection Act 2017 - On-site Wastewater Management System - Domestic Onsite Wastewater Management System Inspection	Each	156.00	Y
RSH011	Environment Protection Act 2017 - On-site Wastewater Management System - Request for search of files/plans	Each	122.00	Y
RSH016	Food Act Registrations - Class 1 - Commercial (e.g. Hospitals, nursing homes) *	Per Year	441.00	N
RSH017	Food Act Registrations - Class 2 - Commercial (e.g. Take-Away Food Establishments, Restaurants, Supermarkets, General Stores, Motels) *	Per Year	359.00	N
RSH018	Food Act Registrations - Class 2 - Community/Not for Profit Organisation; the total number of food manufacturing/selling days is less than twelve (12) days per year *	Per Year	Nil	N
RSH019	Food Act Registrations - Class 2 - Community/Not for Profit Organisation; the total number of food manufacturing/selling days is more than twelve (12) days per year *	Per Year	174.00	N
RSH020	Food Act Registrations - Class 3 - Commercial (e.g. Convenience stores) *	Per Year	174.00	N
RSH021	Food Act Registrations - Class 3 - Community Not for Profit Organisation where the total number of food selling days is less than twelve (12) days per year *	Per Year	Nil	N

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Public Health				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
RSH022	Food Act Registrations - Class 3 - Community Not for Profit Organisation where the total number of food selling days is more than twelve (12) days per year *	Per Year	87.00	N
RSH028	Health Inspection Fee - Inspection Fee (Follow-up inspections/at request of proprietor)	Each	156.00	Y
RSH029	Late Fee - Renewal of Registration - Late Fee	Each	25% of Registration	N
RSH036	Food Act Registrations - Class 3A - Commercial *	Each	174.00	N

*Pro Rata fees apply

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Rates and Valuations

Rates and Valuations				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
ASR001	Rate Charges - Re-issue of Rates Notice (current and previous years)	Each	12.00	Y
ASR002	Rate Charges - Rates Information Search Fee - per hour	Each	111.00	Y
ASR003	Administration Fee - Rates	Each	30.00	Y
ASR008	Debt Collection - Skip Trace (locate)	Each	304.00	Y
ASR009	Debt Collection - Skip Trace (unallocated)	Each	110.50	Y
ASR011	Land information Certificate - Urgent Request	Each	103.00	Y
ASR010	Land information Certificate - Standard	Each	TBA - Stat Fee	N

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Recreation Reserves

Recreation Reserves				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVR008	Category A Oval - Community/NFP/School Use - 3 Hours	Session of 3 Hours	50.00	Y
FVR009	Category A Oval Incl. Pavilion - Community/NFP/School Use - 3 Hours	Session of 3 Hours	80.00	Y
FVR010	Category B Oval - Community/NFP/School Use - 3 Hours	Session of 3 Hours	40.00	Y
FVR011	Category B Oval incl. Pavilion/Building - Community/NFP/School Use - 3 Hours	Session of 3 Hours	65.00	Y
FVR012	Category C Oval - Community/NFP/School Use - 3 Hours	Session of 3 Hours	30.00	Y
FVR013	Category C Oval incl. Pavilion/Building - Community/NFP/School Use - 3 Hours	Session of 3 Hours	45.00	Y
FVR014	Category D Oval - Community/NFP/School Use - 3 Hours	Session of 3 Hours	30.00	Y
FVR015	Category D Oval incl. Pavilion/Building - Community/NFP/School Use - 3 Hours	Session of 3 Hours	45.00	Y
FVR016	Level 1 Pavilion/Building - Community/NFP/School Use - 3 Hours	Session of 3 Hours	60.00	Y
FVR017	Level 2 Pavilion/Building - Community/NFP/School Use - 3 Hours	Session of 3 Hours	50.00	Y
FVR018	Level 3 Pavilion/Building - Community/NFP/School Use - 3 Hours	Session of 3 Hours	30.00	Y
FVR019	Netball/Tennis Court Hire - Community/NFP/School Use - 3 Hours	Session of 3 Hours	45.00	Y
FVR020	Netball/Tennis Court Hire incl. Pavilion - Community/NFP/School Use - 3 Hours	Session of 3 Hours	75.00	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Recreation Reserves				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVR021	Fitzgerald Street Stadium Basketball/Squash Court Hire - Community/NFP/School Use - 3 Hours	Session of 3 Hours	45.00	Y
FVR022	Alexandra Park Function Room incl Kitchen - Community/NFP/School Use - 3 Hours	Session of 3 Hours	100.00	Y
FVR023	Alexandra Park Oval & Changerooms - Community/NFP/School Use - 3 Hours	Session of 3 Hours	60.00	Y
FVR024	Alexandra Park Oval - Community/NFP/School Use - 3 Hours	Session of 3 Hours	50.00	Y
FVR025	Football Oval, Netball Courts & Pavilion/s - Community/NFP/School Use - 3 Hours	Session of 3 Hours	75.00	Y
FVR026	Category A Oval - Community/NFP/School Use - Half-Day	Half Day	90.00	Y
FVR027	Category A Oval Inc. Pavilion - Community/NFP/School Use - Half-Day	Half Day	130.00	Y
FVR028	Category B Oval - Community/NFP/School Use - Half-Day	Half Day	80.00	Y
FVR029	Category B Oval incl. Pavilion/Building - Community/NFP/School Use - Half-Day	Half Day	125.00	Y
FVR030	Category C Oval - Community/NFP/School Use - Half-Day	Half Day	50.00	Y
FVR031	Category C Oval incl. Pavilion/Building - Community/NFP/School Use - Half-Day	Half Day	75.00	Y
FVR032	Category D Oval - Community/NFP/School Use - Half-Day	Half Day	50.00	Y
FVR033	Category D Oval incl. Pavilion/Building - Community/NFP/School Use - Half-Day	Half Day	75.00	Y
FVR034	Level 1 Pavilion/Building - Community/NFP/School Use - Half-Day	Half Day	100.00	Y
FVR035	Level 2 Pavilion/Building - Community/NFP/School Use - Half-Day	Half Day	85.00	Y
FVR036	Level 3 Pavilion/Building - Community/NFP/School Use - Half-Day	Half Day	50.00	Y
FVR037	Netball/Tennis Court Hire - Community/NFP/School Use - Half-Day	Half Day	75.00	Y
FVR038	Netball/Tennis Court Hire incl. Pavilion - Community/NFP/School Use - Half-Day	Half Day	125.00	Y
FVR039	Fitzgerald Street Stadium Basketball/Squash Court Hire - Community/NFP/School Use - Half-Day	Half Day	75.00	Y

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Recreation Reserves				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVR040	Alexandra Park Function Room incl Kitchen - Community/NFP/School Use - Half-Day	Half Day	175.00	Y
FVR041	Alexandra Park Oval & Changerooms - Community/NFP/School Use - Half-Day	Half Day	100.00	Y
FVR042	Alexandra Park Oval - Community/NFP/School Use - Half-Day	Half Day	90.00	Y
FVR043	Football Oval, Netball Courts & Pavilion/s - Community/NFP/School Use - Half-Day	Half Day	125.00	Y
FVR044	Category A Oval - Community/NFP/School Use - Full-Day	Full Day	180.00	Y
FVR045	Category A Oval Inc. Pavilion - Community/NFP/School Use - Full-Day	Full Day	260.00	Y
FVR046	Category B Oval - Community/NFP/School Use - Full-Day	Full Day	160.00	Y
FVR047	Category B Oval incl. Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	210.00	Y
FVR048	Category C Oval - Community/NFP/School Use - Full-Day	Full Day	100.00	Y
FVR049	Category C Oval incl. Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	150.00	Y
FVR050	Category D Oval - Community/NFP/School Use - Full-Day	Full Day	100.00	Y
FVR051	Category D Oval incl. Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	150.00	Y
FVR052	Level 1 Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	200.00	Y
FVR053	Level 2 Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	170.00	Y
FVR054	Level 3 Pavilion/Building - Community/NFP/School Use - Full-Day	Full Day	100.00	Y
FVR055	Netball/Tennis Court Hire - Community/NFP/School Use - Full-Day	Full Day	150.00	Y
FVR056	Netball/Tennis Court Hire incl. Pavilion - Community/NFP/School Use - Full-Day	Full Day	250.00	Y
FVR057	Fitzgerald Street Stadium Basketball/Squash Court Hire - Community/NFP/School Use - Full-Day	Full Day	150.00	Y
FVR058	Alexandra Park Function Room incl Kitchen - Community/NFP/School Use - Full-Day	Full Day	350.00	Y
FVR059	Alexandra Park Oval & Changerooms - Community/NFP/School Use - Full-Day	Full Day	200.00	Y
FVR060	Alexandra Park Oval - Community/NFP/School Use - Full-Day	Full Day	180.00	Y

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Recreation Reserves				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVR061	Football Oval, Netball Courts & Pavilion/s - Community/NFP/School Use - Full-Day	Full Day	250.00	Y
FVR062	Category A Oval - Commercial/Private Use - 3 Hours	Session of 3 Hours	80.00	Y
FVR063	Category A Oval Inc. Pavilion - Commercial/Private Use - 3 Hours	Session of 3 Hours	140.00	Y
FVR064	Category B Oval - Commercial/Private Use - 3 Hours	Session of 3 Hours	70.00	Y
FVR065	Category B Oval incl. Pavilion/Building - Commercial/Private Use - 3 Hours	Session of 3 Hours	120.00	Y
FVR066	Category C Oval - Commercial/Private Use - 3 Hours	Session of 3 Hours	55.00	Y
FVR067	Category C Oval incl. Pavilion/Building - Commercial/Private Use - 3 Hours	Session of 3 Hours	105.00	Y
FVR068	Category D Oval - Commercial/Private Use - 3 Hours	Session of 3 Hours	55.00	Y
FVR069	Category D Oval incl. Pavilion/Building - Commercial/Private Use - 3 Hours	Session of 3 Hours	75.00	Y
FVR070	Level 1 Pavilion/Building - Commercial/Private Use - 3 Hours	Session of 3 Hours	120.00	Y
FVR071	Level 2 Pavilion/Building - Commercial/Private Use - 3 Hours	Session of 3 Hours	100.00	Y
FVR072	Level 3 Pavilion/Building - Commercial/Private Use - 3 Hours	Session of 3 Hours	60.00	Y
FVR073	Netball/Tennis Court Hire - Commercial/Private Use - 3 Hours	Session of 3 Hours	105.00	Y
FVR074	Netball/Tennis Court Hire incl. Pavilion - Commercial/Private Use - 3 Hours	Session of 3 Hours	165.00	Y

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Recreation Reserves				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVR075	Fitzgerald Street Stadium Basketball/Squash Court Hire - Commercial/Private Use - 3 Hours	Session of 3 Hours	105.00	Y
FVR076	Alexandra Park Function Room incl Kitchen - Commercial/Private Use - 3 Hours	Session of 3 Hours	150.00	Y
FVR077	Alexandra Park Oval & Changerooms - Commercial/Private Use - 3 Hours	Session of 3 Hours	140.00	Y
FVR078	Alexandra Park Oval - Commercial/Private Use - 3 Hours	Session of 3 Hours	70.00	Y
FVR079	Football Oval, Netball Courts & Pavilion/s - Commercial/Private Use - 3 Hours	Session of 3 Hours	165.00	Y
FVR080	Category A Oval - Commercial/Private Use - Half-Day	Half Day	130.00	Y
FVR081	Category A Oval Inc. Pavilion - Commercial/Private Use - Half-Day	Half Day	230.00	Y
FVR082	Category B Oval - Commercial/Private Use - Half-Day	Half Day	105.00	Y
FVR083	Category B Oval incl. Pavilion/Building - Commercial/Private Use - Half-Day	Half Day	200.00	Y
FVR084	Category C Oval - Commercial/Private Use - Half-Day	Half Day	85.00	Y
FVR085	Category C Oval incl. Pavilion/Building - Commercial/Private Use - Half-Day	Half Day	170.00	Y
FVR086	Category D Oval - Commercial/Private Use - Half-Day	Half Day	85.00	Y
FVR087	Category D Oval incl. Pavilion/Building - Commercial/Private Use - Half-Day	Half Day	125.00	Y
FVR088	Level 1 Pavilion/Building - Commercial/Private Use - Half-Day	Half Day	200.00	Y
FVR089	Level 2 Pavilion/Building - Commercial/Private Use - Half-Day	Half Day	170.00	Y
FVR090	Level 3 Pavilion/Building - Commercial/Private Use - Half-Day	Half Day	100.00	Y
FVR091	Netball/Tennis Court Hire - Commercial/Private Use - Half-Day	Half Day	170.00	Y
FVR092	Netball/Tennis Court Hire incl. Pavilion - Commercial/Private Use - Half-Day	Half Day	270.00	Y
FVR093	Fitzgerald Street Stadium Basketball/Squash Court Hire - Commercial/Private Use - Half-Day	Half Day	170.00	Y

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Recreation Reserves				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVR094	Alexandra Park Function Room incl Kitchen - Commercial/Private Use - Half-Day	Half Day	300.00	Y
FVR095	Alexandra Park Oval & Changerooms - Commercial/Private Use - Half-Day	Half Day	230.00	Y
FVR096	Alexandra Park Oval - Commercial/Private Use - Half-Day	Half Day	105.00	Y
FVR097	Football Oval, Netball Courts & Pavilion/s - Commercial/Private Use - Half-Day	Half Day	270.00	Y
FVR098	Category A Oval - Commercial/Private Use - Full-Day	Full Day	260.00	Y
FVR099	Category A Oval Inc. Pavilion - Commercial/Private Use - Full-Day	Full Day	460.00	Y
FVR100	Category B Oval - Commercial/Private Use - Full-Day	Full Day	210.00	Y
FVR101	Category B Oval incl. Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	400.00	Y
FVR102	Category C Oval - Commercial/Private Use - Full-Day	Full Day	170.00	Y
FVR103	Category C Oval incl. Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	340.00	Y
FVR104	Category D Oval - Commercial/Private Use - Full-Day	Full Day	170.00	Y
FVR105	Category D Oval incl. Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	250.00	Y
FVR106	Level 1 Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	400.00	Y
FVR107	Level 2 Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	340.00	Y
FVR108	Level 3 Pavilion/Building - Commercial/Private Use - Full-Day	Full Day	200.00	Y
FVR109	Netball/Tennis Court Hire - Commercial/Private Use - Full-Day	Full Day	340.00	Y
FVR110	Netball/Tennis Court Hire incl. Pavilion - Commercial/Private Use - Full-Day	Full Day	540.00	Y
FVR111	Fitzgerald Street Stadium Basketball/Squash Court Hire - Commercial/Private Use - Full-Day	Full Day	340.00	Y
FVR112	Alexandra Park Function Room incl Kitchen - Commercial/Private Use - Full-Day	Full Day	600.00	Y
FVR113	Alexandra Park Oval & Changerooms - Commercial/Private Use - Full-Day	Full Day	460.00	Y
FVR114	Alexandra Park Oval - Commercial/Private Use - Full-Day	Full Day	210.00	Y

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Recreation Reserves				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
FVR115	Football Oval, Netball Courts & Pavilion/s - Commercial/Private Use - Full-Day	Full Day	540.00	Y

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Waste and Recycling

Waste & Recycling				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
WAS001	Municipal Waste (EPA Levy inclusive) - One small item - Waste per item	Each	5.00	Y
WAS002	Municipal Waste (EPA Levy inclusive) - 120L Wheelie Bin	Each	6.00	Y
WAS003	Municipal Waste (EPA Levy inclusive) - 240L Wheelie Bin	Each	11.00	Y
WAS004	Municipal Waste (EPA Levy inclusive) - Boot Load - Waste	Each	21.00	Y
WAS005	Municipal Waste (EPA Levy inclusive) - Trailer - Municipal Waste - Volume	Per m ³	84.00	Y
WAS006	Municipal Waste (EPA Levy inclusive) - Trailer - Municipal Waste - Weighed	Per Tonne	269.00	Y
WAS007	Municipal Waste (EPA Levy inclusive) - Trucks (Bulk) - Volume	Per m ³	84.00	Y
WAS008	Municipal Waste (EPA Levy inclusive) - Trucks (Bulk) - Weighed	Per Tonne	269.00	Y
WAS009	Municipal Waste (EPA Levy inclusive) - 120L Wheelie Bin - Green Waste	Each	2.00	Y
WAS010	Municipal Waste (EPA Levy inclusive) - 240L Wheelie Bin - Green Waste	Each	4.00	Y
WAS011	Municipal Waste (EPA Levy inclusive) - Boot Load - Green Waste	Each	8.00	Y
WAS012	Municipal Waste (EPA Levy inclusive) - Bulk Green Waste - Volume	Per m ³	32.00	Y
WAS013	Municipal Waste (EPA Levy inclusive) - Bulk Green Waste - Weighed	Per Tonne	128.00	Y
WAS014	Commercial and Industrial Waste (EPA Levy inclusive) - Boot Load - Waste per item	Each	19.50	Y
WAS015	Commercial and Industrial Waste (EPA Levy inclusive) - Dead Livestock - Small Single Trailer	Each	91.00	Y
WAS016	Commercial and Industrial Waste (EPA Levy inclusive) - Dead Livestock - Tandem Trailer	Each	195.00	Y
WAS017	Commercial and Industrial Waste (EPA Levy inclusive) - Animal Waste and Offal	Each	308.00	Y
WAS018	Commercial and Industrial Waste (EPA Levy inclusive) - Trailer - Comm/Ind - Volume	Per m ³	95.00	Y
WAS019	Commercial and Industrial Waste (EPA Levy inclusive) - Trailer - Comm/Ind - Weighed	Per Tonne	308.00	Y
WAS020	Commercial and Industrial Waste (EPA Levy inclusive) - Trucks - Comm/Ind - Volume	Per m ³	95.00	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure

Waste & Recycling				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
WAS021	Commercial and Industrial Waste (EPA Levy inclusive) - Trucks - Comm/Ind - Weighed	Per Tonne	320.00	Y
WAS022	Commercial and Industrial Waste (EPA Levy inclusive) - 120L Wheelie Bin - Green Waste	Each	2.40	Y
WAS023	Commercial and Industrial Waste (EPA Levy inclusive) - 240L Wheelie Bin - Green Waste	Each	4.90	Y
WAS024	Commercial and Industrial Waste (EPA Levy inclusive) - Boot Load - Green Waste (per item)	Each	7.40	Y
WAS025	Commercial and Industrial Waste (EPA Levy inclusive) - Bulk Green Waste	Per m ³	21.50	Y
WAS026	Commercial and Industrial Waste (EPA Levy inclusive) - Bulk Green Waste	Per Tonne	155.00	Y
WAS027	Prescribed Waste (EPA Levy inclusive) - Asbestos	Per Tonne	500.00	Y
WAS028	Recyclable Materials - Clean Concrete and Bricks	Per Tonne	64.55	Y
WAS029	Recyclable Materials - E-Waste - Small Item	Each	5.00	Y
WAS030	Recyclable Materials - Car Tyre	Each	11.00	Y
WAS031	Recyclable Materials - Car tyre on Rim	Each	16.50	Y
WAS032	Recyclable Materials - Light Truck / 4WD Tyre	Each	13.50	Y
WAS033	Recyclable Materials - Light Truck / 4WD Tyre on Rim	Each	50.00	Y
WAS034	Recyclable Materials - Motorcycle Tyre	Each	5.50	Y
WAS035	Recyclable Materials - Bobcat / Forklift / Truck Tyre	Each	35.00	Y
WAS036	Recyclable Materials - Bobcat / Forklift / Truck Tyre on Rim	Each	55.00	Y
WAS037	Recyclable Materials - Tractor, Grader, Earthmover and other tyres	Each	Price on application	Y
WAS038	Recyclable Materials - Non-Degassed Refrigerators, etc. (per item)	Each	28.00	Y
WAS039	Recyclable Materials - Silage Wrap (per bag)	Each	4.40	Y
WAS040	Recyclable Materials - Bed Mattresses (Any Size)	Each	35.00	Y
WAS041	Domestic Garbage Charge - Annual Charge for Kerbside Waste, Recycling and FOGO Collection	Per Year	512.00	Y
WAS042	Domestic Garbage Charge - Annual Charge for Kerbside Waste Only Collection	Per Year	287.00	Y
WAS043	Domestic Garbage Charge - Annual Charge for Kerbside Recycling Only Collection	Per Year	112.00	Y
WAS044	Domestic Garbage Charge - Replacement Mobile Garbage Bin (120 Lt)	Each	81.00	Y
WAS045	Domestic Garbage Charge - Replacement Mobile Recycling Bin (240 Lt)	Each	87.00	Y
WAS049	Recyclable Materials - E-Waste - Small Item	Each	5.00	Y
WAS046	Recyclable Materials - E-Waste - Medium Item	Each	10.00	Y
WAS047	Recyclable Materials - E-Waste - Large Item	Each	15.00	Y

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Waste & Recycling				
Fee Code	Fee Description	UOM	FY2026/2027 Fee AUD\$	GST (Y/N)
WAS048	Domestic Garbage Charge - Annual Charge for FOGO Waste Only Collection	Per Year	113.00	Y
WAS050	Mixed Recycling - Per 120L Bin	Per Bin	3.50	Y
WAS051	Mixed Recycling - Per 240L Bin	Per Bin	7.00	Y
WAS052	Mixed Recycling - Per m ³	Per m ³	29.00	Y

Fees and Charges are GST inclusive where applicable. UOM=Unit of Measure



GLENELG SHIRE COUNCIL

ANNUAL BUDGET

2026/27

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Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

BUDGET FOREWORD

Mayor and CEO's introduction

As Mayor of the Glenelg Shire Council, I am pleased to present the Draft 2026/27 budget alongside our CEO.

Prepared in a challenging economic environment, this budget reflects a balanced and forward-looking approach that supports our community today while planning for the future.

A central focus of this budget is the renewal of the assets that underpin day-to-day life across our community. An additional \$1 million has been allocated to asset renewal, recognising the importance of maintaining Council owned facilities and infrastructure so they remain safe, functional and able to support community needs into the future. Council's Asset Plan highlighted the ageing nature of many of these assets, and this budget prioritises their ongoing renewal.

To support this investment, savings in operational expenditure have been identified for 2026/27, allowing Council to direct funding to priority areas whilst continuing to deliver essential services.

The budget has been shaped by community feedback and aligns with the Council and Wellbeing Plan 2025–2029 together with the Long Term Financial Plan 2025–2035. Through engagement, we heard strong support for practical, local projects that improve access to facilities, that maintain essential infrastructure and respond to the needs of our communities.

Council's \$16 million capital works program delivers on these priorities through targeted investment in renewal, community-informed projects and future planning. This includes:

- \$8.5 million for the 2026/27 renewal program, including \$5.6 million for local roads;
- \$500,000 in new capital projects informed by community feedback, including Flinders Park Oval lighting and the Dartmoor footpath projects;
- \$800,000 allocated to increased building renewal works to maintain community facilities;
- \$200,000 for renewal works at the Casterton Saleyards; and
- Increased investment in parks, open space and streetscapes across the Shire.

In addition, Council is investing \$300,000 in pipeline and key project planning to support future capital project opportunities and positioning to secure external funding. Key projects include the Portland Recreation Facility, Heywood Recreation Reserve and all abilities change facilities in the CBD amenities to name a few.

Alongside capital investment, the 2026/27 draft budget provides ongoing support for community services and day-to-day operations, including:

- More than \$210,000 for the Community Grants program
- Over \$170,000 for school crossings
- Over \$90,000 for youth services
- Nearly \$90,000 for community events and activities
- More than \$670,000 in contributions to maternal and child health services

Within the constraints of the 2.75% rate cap under the Fair Go Rates System, this budget reflects a carefully considered approach to balancing essential services, infrastructure investment and long-term financial sustainability.

Waste management remains challenging for Glenelg as a large rural council. Legislation and environmental regulations continue to create compliance obligations and cost increases for ratepayers. While Council continues to closely monitor these requirements, reducing costs through responsible waste practices within every household is essential. This year, Council will charge \$512 for the three bin system, equivalent to \$9.85 per week per household.

Council is not immune to the international fuel crisis and has immediately reviewed its services and committed projects to assess the impact now and into the future. Council will take a responsible approach in assessing all factors and determining the most financially responsible way forward, while delivering the best outcomes and value for money.

While the Emergency Services Volunteer Fund (ESVF) levy does not form part of this budget, Council acts as the government collection agency and the amount payable will appear on rates notices. Council has continued to advocate for recognition of the impact these increases have on every household and farming property.

We look forward to continuing to work with our community to deliver these priorities over the year ahead.



Karen Stephens
Mayor



Helen Havercroft
CEO

2026/27 Budget at a glance

Summary of Operating Result

Summary of Operational Result	Budget 2026/27 \$'000
Income/Revenue	60,167
Expenses	(66,104)
Total Comprehensive Result	5,937

Summary of cash flows

Cash Position - Operational	Budget 2026/27 \$'000
Income/Revenue	49,449
Expenses	(50,182)
Net Cash Flow - Operational	(733)

Cash Position - Capital Program	Budget 2026/27 \$'000
Capital Grants Income	5,638
Proceeds on Sale of Capital Items	512
Capital Works Program - Asset Expenditure - New	(2,217)
Capital Works Program - Asset Expenditure - Renewal	(13,492)
Capital Works Program - Asset Expenditure - Upgrade	(1,144)
Net Cash Flow - Capital Program	(10,703)

Cash Position - Financing	Budget 2026/27 \$'000
Proceeds on Borrowings (net of repayments)	2,213
Lease Liabilities	(238)
Net Cash Flow - Financing	1,975

Net Cash Result - Operational, Capital & Financing	(9,461)
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Key Services and Programs

Service Area	Specific Programs	2026/27 Budgeted Inc.	2026/27 Budgeted Exp.
Corporate Governance	Councillor Training		10
Community Engagement and Planning	Customer Satisfaction Survey		12
Aboriginal Partnership	Indigenous Scholarships		6
Local Laws	Parking	35	51
	Animal Welfare Centre	18	472
	Local Laws Review		25
Community Development	L2P Program	93	121
Sport and Recreation	Sport and Community Facility Improvements		47
Tourism and Events Management	Tourism - Strategic Marketing		96
	Christmas		42
	New Years		100
	Hooked on Portland	32	79
	Iconic Event Funding		78
	Volunteer Recognition and Community Awards		4
Community Grants and Support	Community Grants Program (including Ageing Well)		211
	Community Support - Christmas & New Years Eve		20
Environmental and Sustainability Services	Roadside Weed and Pest Management	78	78
Waste Management	Free Green Waste initiative	75	75
Infrastructure, Management and Planning	Project Planning, Scoping and Design (including Major and Priority Projects)		300
Road Infrastructure Maintenance	Bridges & Major Culverts		80
	Footpaths		200
	Roads		1,621
	Roadside Vegetation		268
	Line Marking		100
	Urban Drainage		325
Planning Services	Strategic Planning and Planning Scheme Amendments		60

Key Assumptions

Rate Cap: The rate cap for 2026/27 is 2.75% and estimated to be 2.5% for the projected years per the Long Term Financial Plan.

Borrowing Interest Rate: \$4M TCV Fixed Rate loan (12 years) = 4.8915%

Future estimated TCV Fixed Loan Interest Rate is 5.69% (\$3 million in 2026/27 & \$10 million in 2028/29 loan at 12 years per the Long Term Financial Plan).

CPI: CPI is estimated to stay at 2.5% per the Long Term Financial Plan.

BUDGET REPORTS

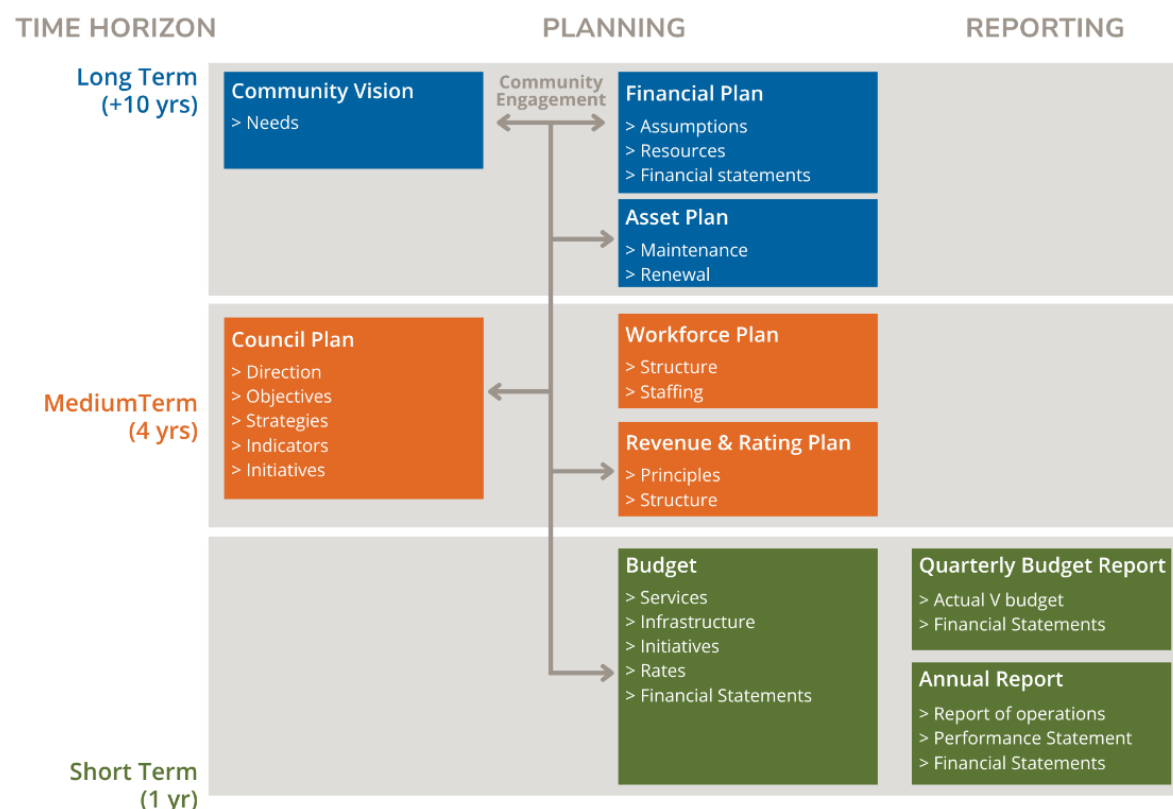
1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council and Wellbeing Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision, Financial Plan and Asset Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative Planning and Accountability Framework

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.

The timing of each component of the integrated strategic planning and reporting framework is critical to the successful achievement of the planned outcomes.



Source: Mark Davies (Financial Professional Solutions)

1.1.2 Key Planning Considerations

Service Level Planning

Although councils have a legal obligation to provide some services - such as animal management, local roads, food safety and statutory planning - most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Councils regularly engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation is undertaken in accordance with council's adopted Community Engagement Policy.

1.2 Our Purpose

Our Vision

The Council and Wellbeing Plan 2025-2029 sets out our direction and priorities for the four-year Council term. This Council Plan incorporates the Community Vision, Municipal Health and Wellbeing Plan including the Disability Action Plan and addresses the legislative requirements of the Local Government Act 2020, the Public Health and Wellbeing Act 2008, and the Disability Act 2006.

Our Values

Respect | **Integrity** | **Service Excellence** | **Teamwork** | **Innovation**

1.3 Strategic Objectives



Leading and engaging

Being an active and transparent leader set up to deliver on our priorities.



Essential services and facilities

Quality, fit for purpose facilities, infrastructure and services that support our community.



Thriving towns and communities

Fostering proud, safe and inclusive communities that support and promote wellbeing and opportunities for all.



Moving around Glenelg

Improving transport options to connect our towns for community, industry and visitors.



Sustainable environment

Achieving a balance between protecting the environment and supporting sustainable growth and development.



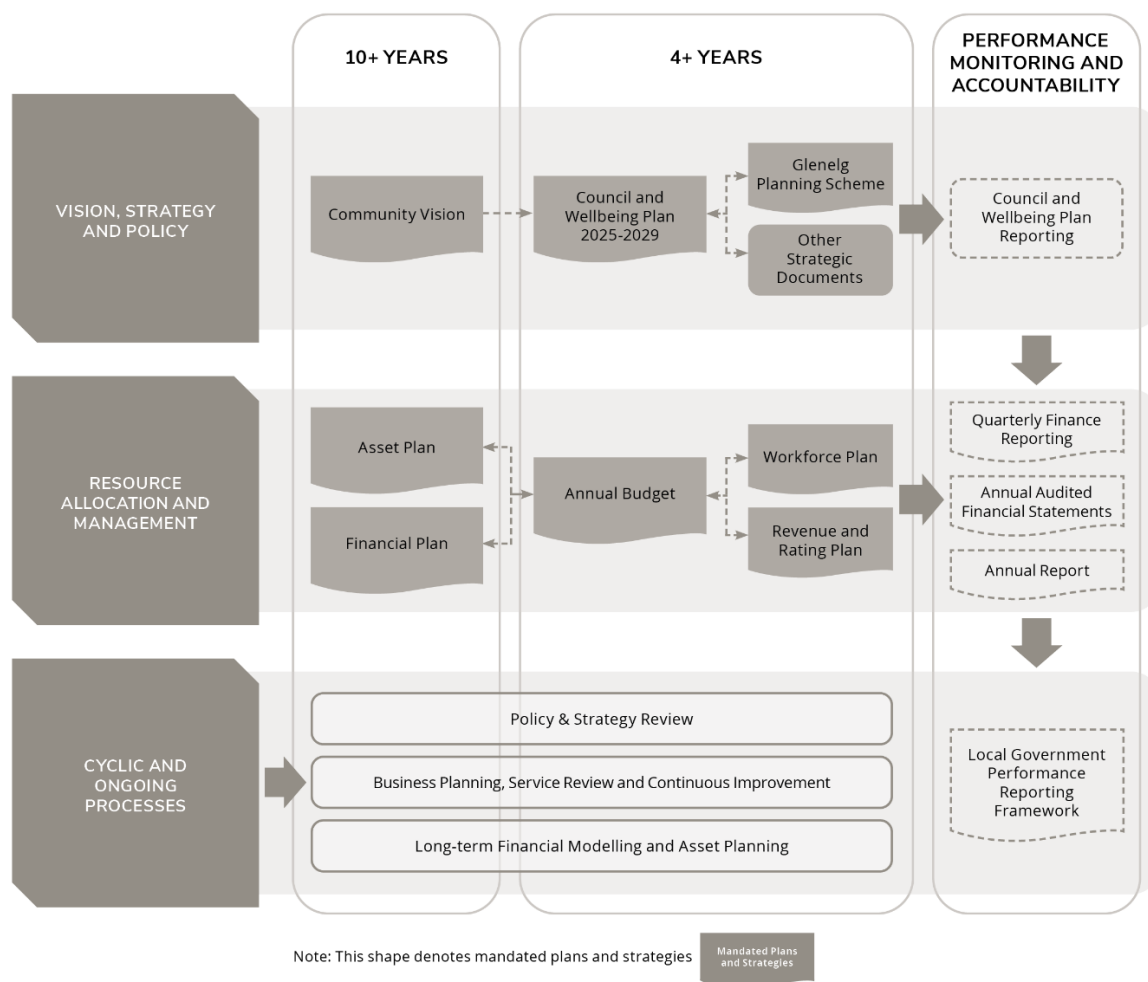
Growing economy

Striving to be a vibrant place to live, work, and invest, with a strong economy and diverse opportunities.

2. Services and Service Performance Outcomes Indicators

This section outlines a description of the services and initiatives to be funded in the Budget for the 2026/27 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. Refer to table at 2.7 for information on the calculation of Service Performance Outcome Indicators.

The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.





2.1 Strategic Objective – Leading and engaging

Vision: For Council to be an active and transparent leader, engaging and communicating meaningfully with our community including First Nations people, partnering with others to drive positive outcomes, using resources wisely, leveraging what we have more effectively and doing fewer things well.

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual \$'000	Forecast \$'000	Budget \$'000
Mayor and Council	The role of the Mayor and Councillors is to provide good governance and strategic direction to achieve the best outcomes for the benefit of the community, including future generations.	<i>Inc</i>	27	0	0
		<i>Exp</i>	563	512	519
		<i>Surplus / (deficit)</i>	(536)	(512)	(519)
Chief Executive Officer and Leadership Team	Oversee administrative function of council ensuring good governance practices, providing advice to both the Mayor and Councillors. The Executive Leadership Team provide strategic direction and high level advice to enable policies and decisions of council to be implemented.	<i>Inc</i>	250	64	62
		<i>Exp</i>	2,147	2,560	1,995
		<i>Surplus / (deficit)</i>	(1,897)	(2,496)	(1,933)
People & Culture	Provides strategic advice to the organisation on a range of staffing matters. These include employee relations, industrial relations, learning and development, as well as performance management.	<i>Inc</i>	0	0	0
		<i>Exp</i>	1,137	1,180	1,282
		<i>Surplus / (deficit)</i>	(1,137)	(1,180)	(1,282)
Communication and Media	Provide timely information and promotion on all council activities and programs, both internally and externally.	<i>Inc</i>	0	0	0
		<i>Exp</i>	179	157	101
		<i>Surplus / (deficit)</i>	(179)	(157)	(101)
Corporate Governance	Statutory and corporate support to council. This includes coordinating agendas, minutes of council meetings, maintenance of statutory registers and the conduct of municipal elections.	<i>Inc</i>	0	8	5
		<i>Exp</i>	452	227	164
		<i>Surplus / (deficit)</i>	(452)	(219)	(159)

Finance	Development of the annual Council Budget, annual Financial Report and the Strategic Financial Plan. Co-ordination of external auditors and input into the audit and risk committee requirements. Administer the accounts payable and accounts receivables services for the council.	<i>Inc</i>	0	0	0
		<i>Exp</i>	864	833	740
		<i>Surplus / (deficit)</i>	(864)	(833)	(740)
Rating and Property Services	Rating and valuation services including raising and collection of rates and charges and valuation of properties throughout the shire. Assist Victorian Electoral Commission in preparation for the Voters Roll for council elections.	<i>Inc</i>	124	290	102
		<i>Exp</i>	455	445	470
		<i>Surplus / (deficit)</i>	(331)	(155)	(368)
Internal Audit	Council's Internal Audit function provides assurance on the effectiveness of internal controls, systems and processes by improving performance, reducing risk and increasing accountability.	<i>Inc</i>	0	0	0
		<i>Exp</i>	177	227	211
		<i>Surplus / (deficit)</i>	(177)	(227)	(211)
Community Engagement and Planning	Provision of the Your Say Engagement Platform, ensuring Principles of Engagement are adhered to, and the voice of community is incorporated into planning and strategic development across the business.	<i>Inc</i>	0	0	0
		<i>Exp</i>	222	150	142
		<i>Surplus / (deficit)</i>	(222)	(150)	(142)
Aboriginal Partnership	Ongoing partnership between Gunditj Mirring Traditional Owners Aboriginal Corporation, Dhauwurrd Wurrung Elderly and Community Health Services, Winda Mara Aboriginal Corporation and Glenelg Shire Council.	<i>Inc</i>	0	0	0
		<i>Exp</i>	21	22	20
		<i>Surplus / (deficit)</i>	(21)	(22)	(20)
Digital Glenelg	Digital Glenelg leads the implementation of Councils Business Transformation program.	<i>Inc</i>	0	0	0
		<i>Exp</i>	944	807	568
		<i>Surplus / (deficit)</i>	(944)	(807)	(568)

Leading and engaging - Major initiatives

- 1) Develop and adopt an Advocacy Plan and Priority Projects
- 2) Develop and implement a Project Management Framework

Service Performance Outcome Indicators

Service	Indicator	2024/25 Actual	2025/26 Actual	2026/27 Budget
Governance	Community engagement	43	51	51

* 2025/26 is our result from the published Customer Satisfaction Survey. Refer to table in section 2.7 for information on the calculation of Service performance outcome indicators for 2026/27.



2.2 Strategic Objective – Thriving towns and communities

Vision: Our communities maintain distinct identities and have a strong sense of community spirit and pride. Community members have good mental wellbeing throughout all life stages because they look out for each other, are inclusive and respectful of everyone, work together, get involved in volunteering, and have great opportunities to work, learn, create, play, and participate locally.

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Local Laws	Education, regulation and enforcement of General Local Law and relevant State legislation. Conducts reactive and proactive inspections including footpath trading, litter control, fire prevention, issue and management of permits and offence prosecutions. Provides resources for supervision of school crossings and animal management.	<i>Inc</i>	358	381	450
		<i>Exp</i>	1,542	1,643	1,667
		<i>Surplus / (deficit)</i>	(1,184)	(1,261)	(1,217)
Maternal Child Health	Family orientated support services including maternal and child health, immunisation and playgroup support.	<i>Inc</i>	503	483	521
		<i>Exp</i>	683	626	678
		<i>Surplus / (deficit)</i>	(180)	(143)	(157)
Access and Inclusion	Provide information, advocacy and resources to support access and inclusion across the shire.	<i>Inc</i>	0	0	0
		<i>Exp</i>	93	87	84
		<i>Surplus / (deficit)</i>	(93)	(87)	(84)
Customer Service	First line response for customer enquiries at the 3 customer service centres at Portland, Heywood and Casterton.	<i>Inc</i>	53	45	48
		<i>Exp</i>	794	824	811
		<i>Surplus / (deficit)</i>	(741)	(779)	(764)
Community Development and Wellbeing	Key facilitator of community strengthening activities and strategic planning. Initiating and partnering with agencies to address disadvantage, inequity, resilience, wellbeing and public health.	<i>Inc</i>	122	86	95
		<i>Exp</i>	348	460	384
		<i>Surplus / (deficit)</i>	(226)	(374)	(289)

Sports and Recreation	Provide access and opportunities to a range of activities and sporting facilities, playgrounds and open space recreation areas.	<i>Inc</i>	46	47	40
		<i>Exp</i>	912	478	492
		<i>Surplus / (deficit)</i>	(866)	(431)	(452)
Children's Services	Family orientated support services including kindergarten, long day care, occasional care, immunisation and playgroup support.	<i>Inc</i>	4,146	4,441	4,289
		<i>Exp</i>	4,415	4,985	5,000
		<i>Surplus / (deficit)</i>	(269)	(544)	(711)
Library Services	To provide user-friendly accessible library services across the Shire, through our branches in Casterton, Heywood and Portland and our Library Outreach services.	<i>Inc</i>	235	327	229
		<i>Exp</i>	853	909	761
		<i>Surplus / (deficit)</i>	(618)	(582)	(531)
Youth Services	Co-design and implement programs and events with, and for young people to support their development, and positive mental wellbeing and connection to community.	<i>Inc</i>	82	153	122
		<i>Exp</i>	316	326	309
		<i>Surplus / (deficit)</i>	(233)	(173)	(187)
Community Grants and Support	Council grants and contributions for various categories and projects including recreation, public halls, tourism, events funding, arts and culture and community support.	<i>Inc</i>	0	0	0
		<i>Exp</i>	327	428	396
		<i>Surplus / (deficit)</i>	(327)	(428)	(396)
Facilities Maintenance	Ensuring Council facilities are kept to a standard, ensuring safety and appropriate maintenance for the community keeping them clean, safe and hygienic.	<i>Inc</i>	0	0	0
		<i>Exp</i>	1,515	1,466	1,462
		<i>Surplus / (deficit)</i>	(1,515)	(1,466)	(1,462)
Arts and Culture	Delivery of a range of creative experiences for the Community and support of local not-for-profit arts organisations. Council provides an annual program of professional touring performances with support from State Government, as well as promoting the development of our creative economy and community outcomes.	<i>Inc</i>	313	326	187
		<i>Exp</i>	886	807	633
		<i>Surplus / (deficit)</i>	(573)	(481)	(446)
Parks and Gardens	Upkeep of playgrounds, recreation reserves, garden beds, street and park trees including crown land reserves.	<i>Inc</i>	12	5	6
		<i>Exp</i>	2,340	2,685	2,742
		<i>Surplus / (deficit)</i>	(2,328)	(2,680)	(2,736)

Thriving towns and communities - Major initiatives

- 1) Provide support for iconic festivals
- 2) Progress year 1 actions within the Domestic Animal Management Plan
- 3) Undertake a review of the General Local Law

Service Performance Outcome Indicators

Service	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Libraries	Participation	25%	35%	49%
Animal Management	Health and Safety	100%	100%	100%
Maternal Child Health	Participation	90%	90%	90%

* refer to table in section 2.7 for information on the calculation of Service performance outcome indicators



2.3 Strategic Objective – Sustainable environment

Vision: Achieving a sustainable balance between protecting and nurturing the natural environment for future generations and supporting appropriate growth and development. Our communities are well placed to respond to the changing climate and its impact on our environment and our health and wellbeing.

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual \$'000	Forecast \$'000	Budget \$'000
Emergency Response	Emergency Management Act 1986 and 2013 requires councils to play a key role in emergency management, providing support to lead agencies in emergency relief and to lead emergency recovery on behalf of communities.	<i>Inc</i>	120	120	120
		<i>Exp</i>	201	266	251
		<i>Surplus / (deficit)</i>	(81)	(146)	(131)
Public Health	Ensure health and safety of the community in accordance with statutory requirements of the Food, Public Health and Wellbeing, Environment Protection and Residential Tenancies Acts.	<i>Inc</i>	165	103	114
		<i>Exp</i>	356	364	353
		<i>Surplus / (deficit)</i>	(191)	(261)	(239)
Environmental and Sustainability Services	Strategic direction, advice and implementation on environmental and sustainability issues and actions of council's operations. Includes climate change, flora and fauna protection, coastal management, utility management and carbon footprint reduction in areas such as waste minimisation, renewable energy and water use.	<i>Inc</i>	77	77	78
		<i>Exp</i>	376	805	802
		<i>Surplus / (deficit)</i>	(299)	(728)	(724)

Waste Management	Kerbside and Public Place collection of waste and recyclables from most urban and selected rural areas. Includes the operation of 6 Waste Transfer Stations. Includes initiatives implemented by Council to adhere with the requirements from the Circular Economy Act which was introduced to minimise waste, increase recycling and divert waste from landfill.	<i>Inc</i>	4,170	5,756	5,807
		<i>Exp</i>	6,133	6,655	6,845
		<i>Surplus / (deficit)</i>	(1,963)	(899)	(1,038)

Sustainable environment - Major initiatives

- 1) Continue implementation of the Waste Education Strategy to support improved waste and environmental outcomes.
- 2) Complete draft and adopt the Environment and Sustainability (E&S) Strategy.

Service Performance Outcome Indicators

Service	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Food Safety	Health and Safety	92%	100%	100%
Waste Management	Waste Diversion	29%	35%	35%

* refer to table in section 2.7 for information on the calculation of Service performance outcome indicators



2.4 Strategic Objective – Essential services and facilities

Vision: Our community has access to high quality services and facilities which support good health and wellbeing across all life stages. Our essential services and facilities support individuals and families, make it possible for young people to stay living locally, support older community members to be healthy and active, empower communities to come together, and build confidence in the future.

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual \$'000	Forecast \$'000	Budget \$'000
Contracts and Procurement	Administers Council Contracts, lease agreements and procurement protocols.	<i>Inc</i>	125	125	131
		<i>Exp</i>	266	276	241
		<i>Surplus / (deficit)</i>	(141)	(151)	(111)
Risk Management	Risk management and insurance advice, best practice management to minimise council's exposure to liability and management of work cover and insurance obligations.	<i>Inc</i>	391	200	202
		<i>Exp</i>	1,993	2,093	2,108
		<i>Surplus / (deficit)</i>	(1,602)	(1,893)	(1,906)
Asset Maintenance	Sustainably maintain assets and ensure service requirements of council assets are met.	<i>Inc</i>	(64)	0	0
		<i>Exp</i>	1,059	838	897
		<i>Surplus / (deficit)</i>	(1,123)	(838)	(897)
Public Buildings and Foreshore Management	Council provides a large range of services many utilising a council building or facility.	<i>Inc</i>	0	2	5
		<i>Exp</i>	1,359	2,171	2,069
		<i>Surplus / (deficit)</i>	(1,359)	(2,169)	(2,064)
Information and Data Management	Document, archival and information management including compliance with relevant legislation.	<i>Inc</i>	0	0	0
		<i>Exp</i>	379	441	396
		<i>Surplus / (deficit)</i>	(379)	(441)	(396)
Information Technology	Support and maintain reliable and cost effective communications and computing systems, facilities and infrastructure.	<i>Inc</i>	0	0	0
		<i>Exp</i>	2,000	2,621	2,484
		<i>Surplus / (deficit)</i>	(2,000)	(2,621)	(2,484)
Aquatic Facilities	Swimming Pools are located at Portland, Heywood, Merino and Casterton allowing a range of leisure activities.	<i>Inc</i>	0	0	0
		<i>Exp</i>	1,824	1,582	1,736
		<i>Surplus / (deficit)</i>	(1,824)	(1,582)	(1,736)

Infrastructure Management and Planning	Management of Assets to ensure service requirements of council assets are met. Design, tender and project management of a broad range of council capital works.	<i>Inc</i>	12	69	8
		<i>Exp</i>	1,319	1,616	1,920
		<i>Surplus / (deficit)</i>	(1,307)	(1,547)	(1,913)

Essential services and facilities - Major initiatives

- 1) Undertake sports oval lighting upgrade at Flinders Park, Portland
- 2) Deliver increased asset renewal program with a focus on Buildings and Casterton Saleyards

Service Performance Outcome Indicators

Service	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Aquatic Facilities	Utilisation	4%	4%	4%
Statutory Planning	Service Standard	88%	85%	85%

* refer to table in section 2.7 for information on the calculation of Service performance outcome indicators



2.5 Strategic Objective – Moving around Glenelg

Vision: Our local community, industry and visitors can move safely and easily within and between towns, to neighbouring regional centres, to Melbourne and to South Australia. Our aim is to enable easier movement around and through our communities.

Service area	Description of services provided		2024/25	2025/26	2026/27
			Actual \$'000	Forecast \$'000	Budget \$'000
Aerodromes	Council owned and operated airport at Portland.	<i>Inc</i>	111	99	112
		<i>Exp</i>	385	361	439
		<i>Surplus / (deficit)</i>	(274)	(262)	(327)
Local Port	Management of multiple maritime facilities within the Portland Harbour including commercial and recreational fishing and boating.	<i>Inc</i>	744	1,040	1,012
		<i>Exp</i>	1,157	1,042	1,000
		<i>Surplus / (deficit)</i>	(413)	(2)	12
Road Infrastructure Maintenance	Regulatory compliance of Road and pavement and related infrastructure within a Road Reserve. Includes costs associated with limestone quarry for materials to maintain and construct roads.	<i>Inc</i>	263	0	0
		<i>Exp</i>	4,121	5,318	4,940
		<i>Surplus / (deficit)</i>	(3,858)	(5,318)	(4,940)

Moving around Glenelg - Major initiatives

- 1) Deliver the Dartmoor footpath project to the Dartmoor Bush Nursing Centre
- 2) Undertake Safe Local Roads upgrade projects to improve pedestrian access and road user safety in identified locations

Service Performance Outcome Indicators

Service	Indicator	2024/25	2025/26	2026/27
		Actual	Forecast	Budget
Roads	Condition	95%	97%	97%

* refer to table in section 2.7 for information on the calculation of Service performance outcome indicators



2.6 Strategic Objective – Growing economy

Vision: Our local community, industry and visitors can move safely and easily within and between towns, to neighbouring regional centres, to Melbourne and to South Australia. Our aim is to enable easier movement around and through our communities.

Service area	Description of services provided		2024/25 Actual \$'000	2025/26 Forecast \$'000	2026/27 Budget \$'000
Planning Services	Statutory planning services including Heritage Planning, assessment of planning permits, associated customer service and compliance with the Planning and Environment Act 1987. Strategic planning services including local policy development, amendments to the Glenelg Planning Scheme and representation at Panels and Tribunals.	<i>Inc</i>	352	240	150
		<i>Exp</i>	1,061	1,100	968
		<i>Surplus / (deficit)</i>	(709)	(860)	(818)
Building Services	Responsible for compliance with Building Act 1993 and Building Regulations 2018. This includes assessment of Building permit applications, report and consents, undertake building audits, swimming pool and essential safety measure inspections.	<i>Inc</i>	300	290	290
		<i>Exp</i>	697	688	653
		<i>Surplus / (deficit)</i>	(396)	(398)	(363)
Caravan Parks	Leases have been entered into with Operators to manage the Portland and Casterton Caravan Parks.	<i>Inc</i>	187	202	206
		<i>Exp</i>	46	9	13
		<i>Surplus / (deficit)</i>	142	193	194
Visitor Information Centres	Manage three Visitor Information Centres; Portland, Casterton and Nelson. Provide local and Regional tourist advice.	<i>Inc</i>	131	145	173
		<i>Exp</i>	705	681	645
		<i>Surplus / (deficit)</i>	(574)	(536)	(473)
Casterton Saleyards	Operation of saleyards, hosting up to 6 cattle sales plus a summer sheep sale per year.	<i>Inc</i>	93	98	98
		<i>Exp</i>	141	130	103
		<i>Surplus / (deficit)</i>	(49)	(32)	(5)

Economy and Investment	Manages development and business enquiries, acts as a central support for local business capability and employment, and advocates for new initiatives and projects for the region.	<i>Inc</i>	0	93	0
		<i>Exp</i>	145	243	123
		<i>Surplus / (deficit)</i>	(145)	(150)	(123)
Tourism and Events Management	Manages tourism marketing initiatives and projects, supports local event organisers with event planning and delivers Council's annual community events calendar.	<i>Inc</i>	32	67	32
		<i>Exp</i>	659	687	521
		<i>Surplus / (deficit)</i>	(627)	(620)	(489)

Growing economy - Major initiatives

- 1) Implement Actions within the Tourism Strategy
- 2) Undertake and progress strategic land use planning projects and planning scheme amendments

Service Performance Outcome Indicators

Service	Indicator	2024/25 Actual	2025/26 Forecast	2026/27 Budget
Governance	Community engagement	43	51	51

* 2025/26 is our result from the published Customer Satisfaction Survey. Refer to table in section 2.7 for information on the calculation of Service performance outcome indicators for 2026/27.

2.7 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance			
Community engagement	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)		Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement
Financial decisions	Total unpaid rates and charges (total unpaid rates and charges and unpaid interest on rates and charges for all financial years as a percentage of all rates and charges for the financial year)		[Sum of unpaid rates and charges and unpaid interest on rates and charges for all financial years / Sum of all rates and charges for the financial year] x100
Community			
Library services	Library membership (Percentage of the population that are registered library members)		[Number of registered library members / Population] x100
Maternal and child health services	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)		[Number of children who attend the MCH service at least once (in the financial year) / Number of children enrolled in the MCH service] x100
	Participation in the MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)		[Number of Aboriginal children who attend the MCH service at least once (in the financial year) / Number of Aboriginal children enrolled in the MCH service] x100
Environment			
Roads	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)		[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100
Waste management	Kerbside collection waste to landfill per serviced property (amount of waste collected from kerbside waste collection services that is sent to landfill per serviced property)		Amount of waste in tonnes (t) collected from kerbside waste collection services that is sent to landfill / Number of serviced properties

Cost		
Library services	Cost of library services (direct cost of library services per head of population)	Direct cost of library services / Population
Waste management	Cost of kerbside waste collection services (direct cost of kerbside waste collection services per serviced property)	Direct cost of kerbside waste collection services / Number of serviced properties
Responsiveness		
Food safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Statutory planning	Planning applications decided within the relevant required time (percentage of regular and VicSmart planning application decisions made within the relevant required time)	[Number of planning application decisions made within 60 days for regular permits and 10 days for VicSmart permits / Number of planning application decisions made] x100

2.8 Reconciliation with budget operating result

	Surplus/ (Deficit) \$'000	Expenditure \$'000	Income \$'000
Strategic Objective 1 - Leading and engaging	(6,042)	6,212	170
Strategic Objective 2 - Thriving towns and communities	(9,431)	15,418	5,988
Strategic Objective 3 - Sustainable environment	(2,133)	8,251	6,118
Strategic Objective 4 - Essential services and facilities	(11,507)	11,853	346
Strategic Objective 5 - Moving around Glenelg	(5,255)	6,379	1,124
Strategic Objective 6 - Growing economy	(2,076)	3,025	949
Total	(36,444)	51,138	14,693
Expenses added in:			
Depreciation	(15,083)		
Borrowing costs - Loans	(345)		
Landfill Provision adjustment	215		
ERP Project	(507)		
Other Expenses	754		
Deficit before funding sources	(51,410)		
Funding sources added in:			
Rates and charges revenue (Excl Waste charge revenue)	32,347		
VLGGC Funding - General Purpose & Roads	2,411		
Net Gain on sale of Non Current Assets	510		
Capital Grants Income	10,090		
Finance Income - Interest	100		
Other Income	16		
Total funding sources	45,474		
Operating Surplus for the year	(5,937)		

2.9 Adjusted Underlying Surplus/Deficit

The adjusted underlying result is the net surplus or deficit for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items. This is not reflected in the operating result reporting figure under accountancy standards.

	Forecast Budget 2025/26 \$'000	Budget 2026/27 \$'000
Total Income	69,102	60,167
Total Expenses	66,504	66,104
Operational Surplus (deficit) for the year	2,598	(5,937)
Grants - Capital Non-Recurrent	2,650	5,770
Contributions - Non Monetary Assets	65	75
Adjusted Underlying Result	(117)	(11,781)

Reconciliation to 2026/27 Draft Budget Result

Adjusted Underlying result per 2026-27 Budget	(117)	(11,781)
VLGGC Funding reallocated to 2025-26 Financial year on advice from the VLGGC Commission	(9,600)	9,600
Changes due to 2025-26 carry forwards and other minor adjustments	(216)	(50)
Adjusted Underlying result per 2026-27 Draft Budget	9,933	2,231
Operational Surplus (deficit) for the year	(0)	(0)

The adjusted underlying result for the 2026/27 Budget is an expected deficit of \$11.8M.

This adjusted underlying result has been revised from the -\$2.2M reported in the 2026/27 Draft Budget to -\$11.8M due to advice from the Victorian Local Government Grants Commission that council would receive 80% (\$9.6M) of its 2026/27 federal grant funding prior to 30 June 2026.

Due to confirmation of this early payment, Council has reflected this in its final Budget document. This has had the effect of improving the result for the 2025/26 Forecast Budget and worsened the result for the 2026/27 Budget.

Note - Council is required to report the Victorian Local Government Grant funding as income in the financial year that it is received. Due to the size of the funding amount, this has a sizeable impact on Council's financial ratios despite the funding allocation for a financial year remaining relatively similar. Council is also unable to predict in advance when it will receive

this funding as it is at the discretion of the funding commission and they advise Council at the end of May of its intentions once the Federal budget has been announced.

It is important that Council continues to reduce the Adjusted Underlying surplus gap as part of prudent financial management. This will be an ongoing challenge as revenue streams are limited and Council is operating within a rate capped environment. Increased scrutiny of operating services budgets will be at the forefront of Council's focus to ensure financial sustainability. Further reference to this financial performance indicator is made in Section 5 of this document.

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2026/27 has been supplemented with projections to 2029/30.

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

Comprehensive Income Statement

Balance Sheet

Statement of Changes in Equity

Statement of Cash Flows

Statement of Capital Works

Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2030

		Forecast Budget 2025/26 \$'000	Budget 2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
	Notes					
Rates and Charges *	4.1.1	31,987	36,657	37,500	38,373	39,268
Statutory Fees and Fines	4.1.2	712	883	761	784	808
User Fees	4.1.3	2,938	2,836	3,048	3,140	3,234
Grants - Operating	4.1.4	23,425	6,097	15,580	16,018	16,469
Grants - Capital	4.1.4	6,288	10,090	4,547	14,547	4,684
Contributions - Monetary	4.1.5	82	5	69	32	69
Contributions - Non-Monetary	4.1.5	65	75	65	65	67
Net gain on disposal of Property, Infrastructure, Plant and Equip		472	512	393	321	390
Other Income	4.1.6	3,134	3,014	3,358	3,445	3,534
Total Income		69,102	60,167	65,324	76,725	68,522
Expenses						
Employee Costs	4.1.7	28,260	27,064	27,750	28,444	29,155
Materials and Services	4.1.8	21,351	20,868	21,430	22,073	22,865
Depreciation	4.1.9	13,170	15,083	15,622	15,622	16,022
Depreciation - Right-of-Use Assets	4.1.10	226	210	254	254	254
Borrowing Costs		363	345	292	435	693
Finance Costs - Leases		27	29	27	27	27
Other Expenses	4.1.11	2,270	2,213	2,495	2,557	2,621
Other Expenses - ERP Project		1,287	507	244	256	-
Other Expenses - Landfill Provision Adjustment		(450)	(215)	(215)	(215)	(215)
Total Expenses		66,504	66,104	67,898	69,451	71,421
Surplus/(deficit) for the year		2,598	(5,937)	(2,574)	7,274	(2,898)
Total Comprehensive Result		2,598	(5,937)	(2,574)	7,274	(2,898)

* 2025/26 Rates and charges have been reduced by a \$4.1M Non recurrent Government grant that provided a rates rebate for eligible ratepayers

Balance Sheet

For the four years ending 30 June 2030

		Forecast Budget 2025/26 \$'000	Budget 2026/27 \$'000	2027/28 \$'000	Projections 2028/29 \$'000	2029/30 \$'000
Assets						
Current Assets						
Cash and Cash Equivalents		17,113	7,653	9,715	10,436	10,354
Trade and Other Receivables		3,700	3,900	4,100	4,300	4,500
Inventories		300	300	300	300	300
Prepayments		550	550	550	550	550
Other Assets		100	100	100	100	100
Total Current Assets	4.2.1	21,763	12,503	14,765	15,686	15,804
Non-Current Assets						
Property, Infrastructure, Plant and Equipment		572,559	575,171	569,947	585,759	581,861
Right-of-Use Assets	4.2.4	422	125	200	200	200
Total Non-Current Assets	4.2.1	572,981	575,295	570,147	585,959	582,061
Total Assets		594,744	587,798	584,912	601,645	597,865
Liabilities						
Current Liabilities						
Trade and Other Payables		3,000	3,000	3,000	3,000	3,000
Trust Funds and Deposits		1,400	1,400	1,400	1,400	1,400
Contract and Other Liabilities		4,480	500	500	500	500
Provisions		5,600	5,800	5,850	5,900	5,950
Interest-bearing Liabilities	4.2.3	263	465	491	982	1,035
Lease Liabilities	4.2.4	130	59	197	197	197
Total Current Liabilities	4.2.2	14,873	11,224	11,438	11,979	12,082
Non-Current Liabilities						
Provisions		5,300	5,300	5,350	5,400	5,450
Interest-bearing Liabilities	4.2.3	3,507	5,862	5,371	14,239	13,204
Lease Liabilities	4.2.4	-	285	200	200	200
Total Non-Current Liabilities	4.2.2	8,807	11,447	10,921	19,839	18,854
Total Liabilities		23,680	22,671	22,359	31,818	30,936
Net Assets		571,064	565,127	562,553	569,827	566,929
Equity						
Accumulated surplus		137,394	131,457	128,883	136,157	133,259
Reserves		433,670	433,670	433,670	433,670	433,670
Total Equity		571,064	565,127	562,553	569,827	566,929

Statement of changes in equity
For the four years ending 30 June 2030

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2026 Forecast					
Balance at beginning of the financial year		568,466	134,796	432,989	681
Surplus/(deficit) for the year		2,598	2,598	-	-
Balance at end of the Financial Year		571,064	137,394	432,989	681
2027 Budget					
Balance at beginning of the financial year		571,064	137,394	432,989	681
Surplus/(deficit) for the year		(5,937)	(5,937)	-	-
Balance at end of the Financial Year		565,127	131,457	432,989	681
2028					
Balance at beginning of the financial year		565,127	131,457	432,989	681
Surplus/(deficit) for the year		(2,574)	(2,574)	-	-
Balance at end of the Financial Year		562,553	128,883	432,989	681
2029					
Balance at beginning of the financial year		562,553	128,883	432,989	681
Surplus/(deficit) for the year		7,274	7,274	-	-
Balance at end of the Financial Year		569,827	136,157	432,989	681
2030					
Balance at beginning of the financial year		569,827	136,157	432,989	681
Surplus/(deficit) for the year		(2,898)	(2,898)	-	-
Balance at end of the Financial Year		566,929	133,259	432,989	681

Statement of cash flows

For the four years ending 30 June 2030

		Forecast 2025/26 \$'000	Budget 2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
	Notes	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from Operating Activities						
Rates and charges		31,987	36,657	37,501	38,373	39,268
Statutory fees and fines		718	883	761	784	808
User fees		2,873	2,836	3,048	3,140	3,234
Grants - Operating		23,154	6,055	15,580	16,018	16,469
Grants - Capital		7,134	5,638	4,547	14,547	4,684
Contributions - Monetary		69	5	69	32	69
Interest received		50	100	50	50	50
Other receipts		3,143	2,914	3,308	3,395	3,484
Employee costs		(28,781)	(26,013)	(27,750)	(28,444)	(29,155)
Materials and Services		(23,021)	(21,449)	(21,964)	(22,625)	(23,435)
Short-term, low value and variable lease payments		(10)	-	(60)	(60)	(60)
Other Expenses - ERP Project		(1,287)	(507)	(244)	(256)	-
Other payments		(2,374)	(2,213)	(2,495)	(2,557)	(2,621)
Net cash provided by Operating Activities	4.3.2	13,654	4,905	12,353	22,399	12,795
Cash flows from Investing Activities						
Payments for Property, Infrastructure & Plant		(10,165)	(16,853)	(9,784)	(30,474)	(10,334)
Proceeds from sale of Plant & Equipment		617	512	490	611	805
Net cash used in Investing Activities	4.3.2	(9,548)	(16,341)	(9,294)	(29,863)	(9,529)
Cash flows from Financing Activities						
Finance Costs		(363)	(345)	(292)	(435)	(693)
Proceeds from Borrowings		-	3,000	-	10,000	-
Repayment of Borrowings		(314)	(442)	(481)	(1,155)	(2,431)
Interest paid - Lease Liability		(27)	(29)	(27)	(27)	(27)
Repayment of Lease Liabilities		(221)	(209)	(197)	(197)	(197)
Net cash provided by/(used in) Financing Activities	4.3.3	(926)	1,975	(997)	8,186	(3,348)
Net increase/(decrease) in cash & cash equivalents		3,180	(9,461)	2,062	722	(82)
Cash and cash equivalents at the beginning of the financial year		13,933	17,113	7,653	9,715	10,436
Cash and Cash Equivalents at the end of the Financial Year		17,113	7,653	9,715	10,436	10,354

Statement of capital works

For the four years ending 30 June 2030

	Forecast 2025/26 Notes	Budget 2026/27 \$'000	Projections 2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
Property					
Buildings					
Renewal Program - Building	494	1,130	320	320	320
Renewal Program - DDA Compliance	39	25	25	25	25
Renewal Program - Saleyard	20	220	30	30	30
Other Buildings	69	22	-	-	-
Other Building Upgrades - Gymnastics Building	-	1,144	-	-	-
Other Buildings - LRCI Program	866	-	-	-	-
Other Building Renewals - Portland Foreshore Comm. Infra. Refurb	16	3,483	-	-	-
Other Buildings - Additional Renewals	-	-	1,000	1,000	1,000
Total Buildings	1,504	6,025	1,375	1,375	1,375
Total Property	1,504	6,025	1,375	1,375	1,375
Plant and Equipment					
Renewal Program - Collection Conservation	15	10	10	10	10
Renewal Program - Heavy Plant, Light Fleet & Plant	1,661	2,220	1,535	1,725	1,585
Renewal Program - Fixtures, Fittings and Furniture	10	10	10	10	10
Renewal Program - Library Resources	95	89	95	95	95
Total Plant and Equipment	1,781	2,329	1,650	1,840	1,700
Infrastructure					
Renewal Program - Road	4,464	4,900	5,127	5,127	5,127
Renewal Program - Bridge	170	380	200	200	200
Renewal Program - Footpath and Cycleways	110	182	182	182	182
Renewal Program - Stormwater	190	130	130	130	130
Renewal Program - Car Park	50	60	60	60	60
Renewal Program - Rec Leisure and Community Facilities	287	200	200	200	200
Renewal Program - Waste Management Facilities	20	20	20	20	20
Renewal Program - Parks, open space and streetscapes	40	240	240	240	240
Renewal Program - Aerodrome	24	76	50	50	50
Renewal Program - Local Port	-	50	50	50	50
Other Infrastructure	17	44	-	-	-
Other Infrastructure - SLRSP Program	46	1,717	-	-	-
Other Infrastructure - LRCI Program	613	-	-	-	-
Other Infrastructure - New Capital Projects	-	500	500	21,000	1,000
Total Infrastructure	6,032	8,499	6,759	27,259	7,259
Total Capital Works Expenditure	4.4.1 9,317	16,853	9,784	30,474	10,334
Represented by:					
New asset expenditure	46	2,217	500	20,500	1,000
Asset renewal expenditure	8,609	13,492	9,284	9,974	9,334
Asset upgrade expenditure	662	1,144	-	-	-
Total Capital Works Expenditure	4.4.1 9,317	16,853	9,784	30,474	10,334
Funding sources represented by:					
Grants	3,742	5,650	4,547	14,547	4,547
Borrowings	-	3,000	-	10,000	-
Council cash	5,575	8,203	5,237	5,927	5,787
Total Capital Works Expenditure	4.4.1 9,317	16,853	9,784	30,474	10,334

Statement of human resources

For the four years ending 30 June 2030

	Forecast 2025/26 \$'000	Budget 2026/27 \$'000	Projections		
			2027/28 \$'000	2028/29 \$'000	2029/30 \$'000
Staff Expenditure					
Total Staff Expenditure	28,594	27,369	27,969	28,669	29,379
Staff Expenditure - Capital	(206)	(263)	(219)	(225)	(224)
Staff Expenditure - ERP	(128)	(42)	-	-	-
Total Staff Expenditure - Operating	4.1.7	28,260	27,750	28,444	29,155
Staff Numbers	FTE	FTE	FTE	FTE	FTE
Employees - Operating	267.6	265.6	260.9	260.9	260.9
Employees - Capital	3.0	3.0	3.0	3.0	3.0
Employees - ERP Project	0.9	0.9	-	-	-
Total Staff Numbers	271.5	269.5	263.9	263.9	263.90

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

	Notes	Comprises				
		Budget 2026/27 \$'000	Permanent Full Time	Part Time	Casual	Temporary
		\$'000	\$'000	\$'000	\$'000	\$'000
Operating - Chief Executive Office		1,460	971	488	-	-
Operating - Glenelg Futures		1,474	1,043	280	-	151
Operating - Corporate Services		5,135	3,299	1,707	94	35
Operating - Community Services		8,488	4,569	3,394	357	168
Operating - Infrastructure Services		10,508	7,675	2,389	341	103
Capital Projects		263	-	42	-	-
ERP Project		42	263	-	-	-
Total Staff Expenditure		27,369	17,820	8,301	792	456
Staff Expenditure - Capital		(263)	(263)	-	-	-
Staff Expenditure - ERP Project		(42)	-	(42)	-	-
Total Staff Expenditure - Operating	4.1.7	27,064	17,557	8,259	792	456

Staff Expenditure - Capital & ERP Staff expenditure is removed from Staff Expenditure to reconcile with the 4.1.7 in the CIS

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

	Notes	Budget 2026/27 \$'000	Comprises			
			Permanent Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
Chief Executive Office		12.0	7.0	5.0	-	-
Glenelg Futures		13.7	10.0	2.7	-	1.0
Corporate Services		47.1	27.0	18.7	1.0	0.4
Community Services		88.0	43.0	39.2	3.4	2.4
Infrastructure Services		104.8	75.8	25.3	2.7	1.0
Capital Projects		3.0	3.0	-	-	-
ERP Project		0.9	-	0.9	-	-
Total Staff Expenditure		269.5	165.8	91.8	7.1	4.8
Staff Expenditure - Capital		(3.0)	(3.0)	-	-	-
Staff Expenditure - ERP Project		(0.9)	-	-	-	(0.9)
Total Staff Expenditure - Operating		265.6	162.8	91.8	7.1	3.9

Summary of planned human resources expenditure

For the four years ending 30 June 2030

Chief Executive Office				
Permanent - Full time	971	996	1,021	1,046
Women	971	996	1,021	1,046
Permanent - Part time	488	500	513	526
Women	488	500	513	526
Total Chief Executive Office	1,460	1,497	1,534	1,572
Glenelg Futures				
Permanent - Full time	1,043	1,069	1,096	1,123
Women	357	367	376	385
Men	685	703	720	738
Permanent - Part time	280	288	295	302
Women	280	288	295	302
Total Glenelg Futures	1,323	1,357	1,391	1,425
Corporate Services				
Permanent - Full time	3,299	3,383	3,467	3,554
Women	2,551	2,616	2,681	2,748
Men	748	767	787	806
Permanent - Part time	1,707	1,750	1,794	1,839
Women	1,435	1,472	1,509	1,546
Men	272	279	285	293
Total Corporate Services	5,006	5,133	5,262	5,393
Community Services				
Permanent - Full time	4,569	4,685	4,802	4,922
Women	3,279	3,362	3,446	3,532
Men	1,290	1,323	1,356	1,389
Permanent - Part time	3,394	3,480	3,567	3,656
Women	3,394	3,480	3,567	3,656
Total Community Services	7,963	8,165	8,369	8,578
Infrastructure Services				
Permanent - Full time	7,675	7,869	8,066	8,268
Women	908	931	954	978
Men	6,767	6,939	7,112	7,290
Permanent - Part time	2,389	2,450	2,511	2,574
Women	562	576	590	605
Men	1,827	1,874	1,921	1,969
Total Infrastructure Services	10,064	10,319	10,577	10,842
Capital Projects				
Permanent - Full time	263	269	276	283
Men	263	269	276	283
Total Capital Projects	263	269	276	283
ERP Project				
Permanent - Part time	42	0	0	0
Women	42	0	0	0
Total ERP Projects	42	0	0	0
Total Permanent Staff Expenditure	26,121	26,740	27,408	28,094
Casuals, Temporary and Other Expenditure	1,248	1,279	1,311	1,344
Staff Expenditure - Capital	-263	-269	-276	-283
Staff Expenditure - ERP Project	-42	0	0	0
Total Staff Expenditure - Operating	27,064	27,750	28,444	29,155

	FTE	FTE	FTE	FTE
Chief Executive Office				
Permanent - Full time	7.0	7.0	7.0	7.0
Women	7.0	7.0	7.0	7.0
Permanent - Part time	5.0	5.0	5.0	5.0
Women	5.0	5.0	5.0	5.0
Total Permanent Staff - Chief Executive Office	12.0	12.0	12.0	12.0
Glenelg Futures				
Permanent - Full time	10.0	10.0	10.0	10.0
Women	3.0	3.0	3.0	3.0
Men	7.0	7.0	7.0	7.0
Permanent - Part time	2.7	2.7	2.7	2.7
Women	2.7	2.7	2.7	2.7
Total Permanent Staff - Glenelg Futures	12.7	12.7	12.7	12.7
Corporate Services				
Permanent - Full time	27.0	27.0	27.0	27.0
Women	21.0	21.0	21.0	21.0
Men	6.0	6.0	6.0	6.0
Permanent - Part time	18.7	18.7	18.7	18.7
Women	15.5	15.5	15.5	15.5
Total Permanent Staff - Corporate Services	45.7	45.7	45.7	45.7
Community Services				
Permanent - Full time	43.0	43.0	43.0	43.0
Women	33.0	33.0	33.0	33.0
Men	10.0	10.0	10.0	10.0
Permanent - Part time	39.2	39.2	39.2	39.2
Women	39.2	39.2	39.2	39.2
Total Permanent Staff - Community Services	82.2	82.2	82.2	82.2
Infrastructure Services				
Permanent - Full time	75.8	75.8	75.8	75.8
Women	8.0	8.0	8.0	8.0
Men	67.8	67.8	67.8	67.8
Permanent - Part time	25.3	25.3	25.3	25.3
Women	6.6	6.6	6.6	6.6
Men	18.7	18.7	18.7	18.7
Total Permanent Staff - Infrastructure Services	101.1	101.1	101.1	101.1
Capital Projects				
Permanent - Full time	3.0	3.0	3.0	3.0
Men	3.0	3.0	3.0	3.0
Total Permanent Staff - Capital Projects	3.0	3.0	3.0	3.0
ERP Project				
Permanent - Part time	0.9	0.0	0.0	0.0
Women	0.9	0.0	0.0	0.0
Total Permanent Staff - Infrastructure Services	0.9	0.0	0.0	0.0
Total Staff Numbers Permanent	257.9	256.7	256.7	256.7
Casuals, Temporary and Other Expenditure	11.9	11.9	11.9	11.9
Staff Expenditure - Capital	-3.0	-3.0	-3.0	-3.0
Staff Expenditure - ERP Project	-0.9	0.0	0.0	0.0
Total Staff Expenditure - Operational	265.6	265.6	265.6	265.6

4. Notes to the Financial Statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive income statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's budget.

As per the *Local Government Act 2020*, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council and Wellbeing Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2026/27 the FGRS cap has been set at 2.75%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.75% in line with the rate cap.

The proposed annual charge for Kerbside Collection for 2026/27 is budgeted to decrease by \$59k to \$4.3M. This will raise total rates and charges for 2026/27 to \$36.7M.

This will raise total rates and charges for 2026/27 to \$36.7M.

4.1.1(a) The reconciliation of the total Rates and Charges to the Comprehensive Income Statement is as follows:

	2025/26 Forecast \$'000	2026/27 Budget \$'000	Change \$'000	%
General rates*	26,817	27,554	737	2.75%
Primary Production rebate	(3,961)	-	3,961	-100.0%
Rates and Charges - Cultural and Recreational Lands Act	30	30	-	0.0%
Special Rates and Charges - Rating Agreements	4,723	4,723	-	0.0%
Supplementary Rates and Rate adjustments	10	40	30	300.0%
Waste Management Charge - Kerbside Collection	4,368	4,309	(59)	-1.3%
Interest on Rates and Charges	-	-	-	0.0%
Total Rates and Charges	31,987	36,657	4,669	14.6%

*These items are subject to the rate cap established under the Fair Go Rates System

4.1.1(b) The rate in the dollar to be levied as general rates under section 158 of the 1989 Local Government Act for each type or class of land compared with the previous financial year:

Type or class of land	2025/26 cents/\$CIV	2026/27 cents/\$CIV	Change
General rate for rateable General Land	0.003710	0.003780	1.89%
General rate for rateable Vacant General Land	0.003710	0.003780	1.90%
General rate for rateable Commercial Land	0.003710	0.003780	1.90%
General rate for rateable Industrial Land	0.003710	0.003780	1.90%
General rate for rateable Primary Production Land (70% differential)	0.002597	0.002646	1.89%
General rate for Cultural and Recreational Land	0.001855	0.001890	1.89%

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year:

Type or class of land	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
General Land	14,420	14,755	335	2.32%
Vacant General Land	570	547	(23)	-4.08%
Commercial Land	1,203	1,218	14	1.2%
Industrial Land	714	764	50	7.02%
Primary Production Land	9,910	10,271	361	3.64%
Total amount to be raised by General Rates	26,817	27,554	737	2.75%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year:

Type or class of land	2025/26 Number	2026/27 Number	Change Number	%
General Land	9,497	9,497	0	0.00%
Vacant General Land	849	849	0	0.00%
Commercial Land	679	679	0	0.00%
Industrial Land	296	296	0	0.00%
Primary Production Land	2,752	2,752	0	0.00%
Cultural and Recreational Land	30	30	0	0.00%
Rating Agreements	6	6	0	0.00%
Total number of Rates Assessments	14,109	14,109	-	0.00%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV)

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year:

Type or class of land	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
General Land	3,886,719	3,903,321	16,602	0.43%
Vacant General Land	153,727	144,721	(9,006)	-5.86%
Commercial Land	324,299	322,117	(2,182)	-0.67%
Industrial Land	192,438	202,125	9,687	5.03%
Primary Production Land	3,815,910	3,881,611	65,701	1.72%
Cultural and Recreational Land	16,060	15,850	(210)	-1.31%
Rating Agreements	459,448	433,053	(26,395)	-5.74%
Total Value of Land	8,848,601	8,902,798	53,673	0.61%

4.1.1(g) The municipal charge under Section 159 of the 1989 Local Government Act compared with the previous financial year:

Type of Charge	Per Rateable property 2025/26 \$'000	Per Rateable property 2026/27 \$'000	Change \$'000	%
Municipal	-	-	-	0.00%

* Council does not charge any Municipal charges

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year:

Type of Charge	2025/26 \$'000	2026/27 \$'000	Change \$'000	%
Municipal	-	-	-	0.00%

* Council does not charge any Municipal charges

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year and detailed disclosure of the actual service/s rendered for the amount levied:

Type of Charge	Per Rateable property 2025/26 \$'000	Per Rateable property 2026/27 \$'000	Change \$'000	%
Waste Management Charge - General Waste	302	287	(15)	-4.85%
Waste Management Charge - Recycling	112	112	(1)	-0.81%
Waste Management Charge - FOGO	84	113	30	35.31%
Total Waste Management Charge	498	512	14	2.83%

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year:

Type of Charge	2025/26	2026/27	Change	
	\$'000	\$'000	\$'000	%
Waste Management Charge - General Waste	2,648	2,508	(140)	-5.29%
Waste Management Charge - Recycling	985	965	(20)	-2.03%
Waste Management Charge - FOGO	735	836	101	13.79%
Total Waste Management Charge	4,368	4,309	(59)	-1.35%

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year:

Type of Charge	2025/26	2026/27	Change	
	\$'000	\$'000	\$'000	%
General rates (at the end of the year including valuation changes)	26,817	27,554	737	2.75%
Primary Production rebate	(3,961)	-	3,961	-100.00%
Rates and Charges - Cultural and Recreational Lands Act	30	30	0	1.64%
Special Rates and Charges - Rating Agreements	4,723	4,723	0	0.00%
Supplementary Rates and Rate adjustments	10	40	30	300.00%
Waste Management Charge - Kerbside Collection	4,368	4,309	(59)	-1.34%
Interest on Rates and Charges -	-	-	-	0.00%
Total Rates and Charges	31,987	36,657	4,669	

4.1.1(l) Fair Go Rates System Compliance

Glenelg Shire Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2025/26*	2026/27	Change
	'000	'000	'000
Total General Rates excluding rate agreements (at the start of the year)	\$26,656	\$27,554	\$898
Number of rateable properties	14,020	14,073	53
Base Average Rate	\$1,846	\$1,906	\$60
Maximum Rate Increase (set by the State Government)	3.00%	2.75%	
Capped Average Rate	\$1,901	\$1,958	\$57
Maximum General Rates and Municipal Charges Revenue	\$26,656	\$27,554	\$898
Budgeted General Rates and Municipal Charges Revenue	\$26,656	\$27,554	\$898
Budgeted Supplementary Rates	\$40	\$40	\$0
Budgeted Total Rates and Municipal Charges Revenue	\$31,449	\$32,346	\$897

* 2025/26 data is based on the ESC return for 2025/26

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (estimated at \$10k for 2025/26 and estimated at \$40k for 2026/27)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

Differential Rates Schedule	
General Land	100%
Vacant General Land	100%
Commercial Land	100%
Industrial Land	100%
Primary Production Land	70%
Cultural and recreational land	50%

For 2026/27, General Rates will be calculated by applying a Differential Rate to the CIV.

Under Section 161 (2) of the Local Government Act 1989, by declaring a differential rate Council must specify the objectives of the differential rate by including a definition, identification of the types of classes and specific characteristics of the land.

Definitions and Specific Characteristics of Land for Rating

Council has the following rate categories within its rating structure for 2026/27:

General Land

Definition:

General land is any rateable land which does not have the characteristics of Primary Producer Land, Commercial Land, Industrial Land and Vacant Land.

Objectives:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that any differential rate in the dollar declared for defined general rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services.

Types and Classes:

Rateable land having the relevant characteristics described below:

- used primarily for residential purposes; or
- any land that is not defined as Vacant General land, Commercial land, Industrial land or Primary Production land.

Level of Rate:

100% of General Rate.

Geographic Location:

Wherever located within the municipal district.

Vacant General Land

Definition:

Vacant General land is any land that does not have the characteristics of Primary Producer Land, Commercial or Industrial Land and has no buildings or permanent structures erected on it.

Objectives:

To ensure that Council has:

- effective tools to encourage the construction of new houses or units by making vacant land less financially attractive to hold onto helping to address housing demand.
- ensures that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of the Council.

Types and Classes:

Vacant land having the relevant characteristics described below:

- Land that is unused or not currently developed, meaning it does not contain residential, commercial, industrial, or agricultural buildings or improvements
- any land that is not defined as General land, Commercial land, Industrial land or Primary Production land.

Level of Rate:

100% of the General Rate.

Geographic Location:

Wherever located within the municipal district.

Commercial Land

Definition:

Commercial Land is any land, which is used primarily for commercial purposes and/or for the sale of goods or services and if developed, would likely be used primarily for commercial purposes or for the sale of goods or services.

Objectives:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the rate in the dollar declared for defined Commercial Rate land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services. The commercial businesses of Glenelg Shire Council benefit from ongoing significant investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and the income generating capability of commercial based properties. The Commercial differential rate is applied to recognise the economic development objectives for the Glenelg Shire Council as outlined in the Council Plan. These objectives include an ongoing significant investment to create a vibrant economy.

Types and Classes:

Commercial having the relevant characteristics described below:

- used primarily for commercial purposes; or
- any land that is not defined as General Land, Vacant General land, Industrial land or Primary Production Land.

Level of Rate:

100% of the General Rate.

Geographic Location:

Wherever located within the municipal district.

Industrial Land

Definition:

Industrial land is any land that does not have the characteristics of Primary Producer Land, Vacant Land or Commercial land and has no buildings or permanent structures erected on it. Industrial land is used predominantly for industrial purposes incl manufacturing, repairing, servicing, re/processing or warehousing.

Objectives:

The Industrial businesses of Glenelg Shire Council benefit from ongoing significant investment by Council in services and infrastructure. Council also notes the tax deductibility of Council rates for commercial properties which is not available to the residential sector, and the income generating capability of commercial based properties. The Commercial differential rate is applied to recognise the economic development objectives for the Glenelg Shire Council as outlined in the Council Plan. These objectives include an ongoing significant investment to create a vibrant economy.

Types and Classes:

Industrial land having the relevant characteristics described below:

- Land that does not have the characteristics of Primary Producer Land, Vacant land or Commercial land and is used predominantly per the definition above.

Level of Rate:

100% of the General Rate.

Geographic Location:

Wherever located within the municipal district.

Primary Production Land

Definition:

Primary Production land being defined as greater than 40 hectares (with some specified exceptions such as horticulture, viticulture etc).

Objectives:

To ensure that Council has adequate funding to undertake its strategic, statutory, service provision and community services obligations and to ensure that the rate in the dollar declared for defined Primary Production land properties is fair and equitable, having regard to the cost and the level of benefits derived from provision of Council services with considerations to maintain agriculture as a major industry in the municipal district and achieve a balance between providing for municipal sustainability and retaining the important agricultural economic base.

Types and Classes:

Primary Production land having the relevant characteristics described below:

- used primarily for primary production purposes; or
- any land that is not defined as General Land or Commercial/Industrial Land.

Level of Rate:

70% of the General Rate.

Geographic Location:

Wherever located within the municipal district.

Cultural and Recreation

Land which falls within the definition of the Cultural and Recreational Lands Act 1963 which has the purpose of providing or promoting cultural or sporting recreational or similar facilities for outdoor use and have a widespread community benefit.

Specific Rating Agreements

Land that is ratable and where specific rating agreements have been approved by relevant parties.

4.1.2 Statutory fees and fines

	Forecast 2025/26*	Budget 2026/27	Change	
	\$'000	\$'000	\$'000	%
Animal Management and Welfare including Animal Registration fees	270	252	(18)	-6.67%
Environmental Health Services - Application/License/Permit Fees	90	102	12	12.89%
Governance - Council Election Income	8	5	(3)	-37.50%
Infrastructure Services - Application/License/Permit Fees	25	25	0	0.00%
Local Laws - Fine & Infringement & Application/License/Permit Fees	13	93	81	644.00%
Statutory Building Services - Application/License/Permit Fees	50	240	190	380.00%
Statutory Planning - Application/License/Permit Fees	240	150	(90)	-37.50%
Other Income	16	16	0	0.00%
Total Statutory Fees and Fines	712	883	171	

4.1.3 User fees

	Forecast 2025/26*	Budget 2026/27	Change	
	\$'000	\$'000	\$'000	%
Contracts & Leases	327	337	10	2.91%
Local Port	353	351	(2)	-0.57%
Venue and Facility Hire	76	80	4	5.56%
Children's Services	450	484	34	7.51%
Building Services	240	50	(190)	-79.17%
Waste Transfer Station	1,322	1,423	101	7.61%
Other User Fee income	170	112	(58)	-34.25%
Total User Fees	2,938	2,836	(102)	

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's budget.

	Forecast 2025/26* \$'000	Budget 2026/27 \$'000	Change \$'000	%
Grants were received in respect of the following:				
Summary of Grants				
Commonwealth Funded Grants	21,646	6,739	(14,907)	
State Funded Grants	8,067	9,447	1,380	
Total Grants Received	29,713	16,186	(13,527)	-45.52%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants*	15,316	2,411	(12,905)	
Recurrent - State Government				
Children's Services	1,383	1,595	212	
Community Wellbeing	85	93	8	
Emergency Management	120	120	0	
Environmental Health	13	7	(6)	
Library	210	210	0	
Local Port	186	186	0	
Youth Services	22	69	47	
Total Recurrent Grants	17,335	4,691	12,643	-72.94%
Non-Recurrent - Commonwealth Government				
Collection Conservation	7	-	(7)	
Infrastructure *	69	8	(61)	
Sports & Recreation	10	-	(10)	
Non-Recurrent - State Government				
Arts & Culture	222	95	(130)	
Children's Services	1,059	994	(65)	
Community Wellbeing	2	2	0	
Economic Development	80	-	(80)	
Environmental Sustainability	77	78	0	
Library	102	3	(99)	
Local Port	88	90	2	
Rates	4,159	-	(4,159)	
School Crossings	81	82	1	
Youth Services	131	54	(77)	
Total Non-Recurrent Grants	6,091	1,405	(4,685)	-76.93%
Total Operating Grants	23,425	6,097	(17,329)	-73.97%

*2025/26 includes 80% early payment of 2026/27 funding. 2026/27 includes the balance of 2026/27 funding (20%).

(b) Capital Grants**Recurrent - Commonwealth Government**

Roads to Recovery	3,638	4,320	682	18.75%
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Total Recurrent Grants	3,638	4,320	682	18.75%
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Recurrent - State Government

Local Roads and Infrastructure (LRCI) (25/26 Carry fwd Grant)	2,606	-	(2,606)	
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Non-Recurrent - Commonwealth Government

Gymnastics Club Upgrade (25/26 Carry fwd Grant)	-	1,144	1,444	
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Safer Local Roads Program (SLRSP)	44	1,717	1,673	
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Portland Foreshore Community Infrass. Refurb (25/26 Carry fwd Grant)	-	2,909	2,909	
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Total Non-Recurrent Grants	2,650	5,770	3,120	117.74%
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Total Capital Grants	6,288	10,090	3,802	60.47%
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Total Grants	29,713	16,186	(13,527)	-45.52%
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4.1.5 Contributions

	Forecast 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Monetary Contributions - Tourism	67	-	(67)	-100.00%
Monetary Contribution - Other	15	5	(10)	-66.67%
Non-Monetary Contribution - Free Green Waste Initiative	65	75	10	15.38%
Total Contributions	147	80	(67)	

4.1.6 Other income

	Forecast 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Child Care Subsidy	2,030	1,728	(302)	-14.89%
Reimbursement Income	200	202	2	1.04%
Other Income	125	178	52	41.85%
Sales & Commissions	728	806	78	10.71%
Interest Income	50	100	50	100.00%
Total Other Income	3,134	3,014	(120)	

4.1.7 Employee costs

	Forecast 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Other Employee Costs	20	47	27	135.00%
Fringe Benefits Tax	168	171	2	1.37%
Salaries and Wages	24,759	23,513	(1,245)	-5.03%
Superannuation	2,713	2,731	18	0.66%
Workcover	600	602	2	0.33%
Total Employee Costs *	28,260	27,064	(1,196)	-4.23%

*2026/27 budget for Employee costs was estimated to increase to \$29,229,000 prior to a commitment to reduce costs by \$731,000 (2.5%). A further cost reduction of \$1,425,000 has been factored in by budgeting employee costs at 95% to take into account position vacancies. The target budget amount was \$27,073,000.

4.1.8 Materials and services

	Forecast 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Aquatic Facility Contract & Maintenance	1,117	1,139	22	1.95%
Building Maintenance	950	950	0	0.00%
Fuel & Oil	924	936	(12)	1.27%
Fuel Facility	430	401	(29)	-6.63%
General Materials and Services costs	5,124	4,707	(418)	-8.15%
Information Technology	1,345	1,334	(11)	-0.82%
Insurance	919	987	69	7.47%
Kerbside Collection Contract (2025/26 incl FOGO Bin acquisition costs)	3,379	3,205	(174)	-5.14%
Maternal & Child Health contract	626	678	53	8.43%
Roads & Infrastructure Maintenance	3,038	2,586	(452)	-14.87%
Utilities	1,483	1,585	102	6.90%
Waste Contracts	2,016	2,359	343	17.00%
Total Materials and Services	21,351	20,868	(483)	-2.26%

*2026/27 budget for Materials and services costs was estimated to increase to \$21,339,000 prior to a commitment to reduce costs by \$533,000 (2.5%). The target budget amount for 2026/27 was \$20,806,000. 2026/27 Materials and services costs also includes 2025/26 carried forwards to the value of \$77,000.

4.1.9 Depreciation

	Forecast 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Property	2,528	2,831	302	11.96%
Infrastructure	9,692	10,058	366	3.78%
Plant and Equipment	950	2,194	1,244	131.01%
Total Depreciation	13,170	15,083	1,913	14.52%

4.1.10 Depreciation – right-of-use assets

	Forecast 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Right-of-Use Assets	226	210	(16)	-7.07%
Total Depreciation - Right-of-Use Assets	226	210	(16)	-7.07%

4.1.11 Other expenses

	Forecast 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Advertising	101	154	53	52.78%
Audit Fee Expenditure	71	77	5	7.65%
Bank Fees	51	49	(2)	-4.37%
Communication Expenditure	232	193	(39)	-16.85%
Contributions and Donations	433	459	27	6.12%
Councillor Allowances	346	359	13	3.80%
Memberships & Subscriptions	216	190	(27)	-12.32%
Other Expenses	53	82	28	52.53%
Registrations & Licenses	230	231	1	0.38%
Seminar and Training Fees	376	241	(135)	-35.89%
Statutory Expenditure	88	131	43	48.86%
Travel and Accommodation	73	49	(24)	-33.26%
Total Other Expenses	2,270	2,213	(57)	-2.51%

4.2 Balance sheet

4.2.1 Assets

Assets are budgeted to stay relatively stable in 2025/26 to 2026/27. The value of Property, Infrastructure, Plant and Equipment could change in Financial Year 2025/26 once the comprehensive Asset Valuation has been completed by external firm Australis.

4.2.2 Liabilities

Current liabilities are expected to decrease in 2026/27 due to the anticipated completion of the Portland Foreshore Community Infrastructure Refurbishment, Gymnastics Facility improvements and Safer Local Roads Program projects. Once these projects are completed, the value of Contract and Other Liabilities (carried forward Grant income) will reduce back to approx \$500k.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

Council borrowed \$4M in 2024/25 and expected to borrow an additional \$3M in 2025/26. Due to delays in project delivery, it is now expected that Council will borrow the additional \$3M in 2026/27 for Capital project delivery. Council plans to borrow an additional \$10M in 2028/29 per its Long Term Financial Plan to fund a Major Project. It is a funding requirement that any future borrowings be included in future projections.

	Forecast 2025/26 \$'000	Budget 2026/27 \$'000	2027/28 \$'000	Projections 2028/29 \$'000	2029/30 \$'000
Amount borrowed as at 30 June of the prior year	4,000	3,770	6,327	5,862	15,221
Amount proposed to be borrowed	-	3,000	-	10,000	-
Amount projected to be redeemed	(230)	(442)	(465)	(641)	(982)
Amount of borrowings as at 30 June	3,770	6,327	5,862	15,221	14,239
Current Borrowings	263	465	491	982	1,035
Non-Current Borrowings	3,507	5,862	5,371	14,239	13,204
Total Borrowings	3,770	6,327	5,862	15,221	14,239

4.2.4 Leases by category

As a result of the introduction of *AASB 16 Leases*, right-of-use assets and lease liabilities have been recognised as outlined in the table below:

	Forecast 2025/26 \$	Budget 2026/27 \$
Right-of-Use Assets		
Plant and Equipment	422	125
Total Right-of-Use Assets	422	125
Lease Liabilities		
Current Lease Liabilities		
Plant and Equipment	130	59
Total Current Lease Liabilities	130	59
Non-Current Lease Liabilities		
Plant and Equipment	-	285
Total Non-Current Lease Liabilities	-	285
Total Lease Liabilities	130	344

4.3 Statement of cash flows

4.3.1 Net cash flows provided by/used in operating activities

Cash inflow from Rates & Charges is expected to increase in 2026/27 due to the Primary Production Rates rebate which reduced the amount of Rates income collected in 2025/26. A grant was received for \$3.96M to enable Council to apply the Primary Production rates rebate to eligible ratepayers.

Cash inflow from Operational Grants income is expected to be higher in 2025/26 when compared to 2026/27 due advice from the Department that Council would be receiving an early payment of the 2026/27 VLGCC (Victorian Local Government Grants Commission) funding. Council has been advised that it will receive 80% of the 2026/27 funding in 2025/26 (\$9.8M) and 20% in 2026/27 (\$2.4M). Council's budget has been modified to include the advised change.

4.3.2 Net cash flows provided by/used in investing activities

Council expects to carry over \$7.2M of incomplete Capital Works projects to 2026/27. \$3.5M is for the Portland Foreshore Community Infrastructure Refurbishment; \$1.1M is for the Gymnastics building upgrades; \$1.7M is for the Safer Local Roads (SLRSP) projects and \$900k is for other renewals. The total cash flows from Investing activities (Capital works program less proceeds from sale of plant and equipment) is expected to be \$16.3M.

In line with projected funding expectations, Council has increased Capital Works Programs (predominantly roads expenditure) in future years.

4.3.3 Net cash flows provided by/used in financing activities

Council has budgeted to defer borrowing an additional \$3M from 2025/26 to 2026/27 due to delays in completion of Capital Works projects. The \$3M loan will enable Council to complete the Portland Foreshore Community Infrastructure Refurbishment.

4.4 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2026/27 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.4.1 Summary

	Forecast 2025/26 \$'000	Budget 2026/27 \$'000	Change \$'000	%
Property	1,504	6,025	4,521	300.68%
Plant and equipment	1,781	2,329	548	30.76%
Infrastructure	6,032	8,499	2,467	40.90%
Total	9,317	16,853	7,536	80.89%

	Project Cost \$'000	Asset expenditure types			Summary of funding sources		
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Council Cash \$'000	Borrowings \$'000
Property	6,025	-	6,025	-	438	2,587	3,000
Plant and equipment	2,329	-	2,329	-	-	2,329	-
Infrastructure	8,499	500	6,855	1,144	5,200	3,298	-
Total	16,853	500	15,209	1,144	5,638	8,214	3,000

4.4.2 Current budget

Capital Works Area	Project	Asset expenditure types			Summary of funding sources		
	Cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY							
Building Improvements							
Renewal Program - Building	1,130	-	1,130	-	-	1,130	-
Renewal Program - Saleyard	220	-	220	-	-	220	-
Renewal Program - DDA Compliance	25	-	25	-	-	25	-
TOTAL PROPERTY	1,375	-	1,375	-	-	1,375	-
PLANT AND EQUIPMENT							
Plant, Machinery and Equipment							
Renewal Program - Heavy Plant	810	-	810	-	-	810	-
Renewal Program - Light Fleet	810	-	810	-	-	810	-
Renewal Program - Minor Plant	20	-	20	-	-	20	-
Fixtures, Fittings and Furniture							
Renewal Program - Fixtures, Fittings and Furniture	10	-	10	-	-	10	-
Cultural Collection							
Renewal Program - Collection Conservation	10	-	10	-	-	10	-
Library books							
Renewal Program - Library Resources	89	-	89	-	-	89	-
TOTAL PLANT AND EQUIPMENT	1,749	-	1,749	-	-	1,749	-

Capital Works Area	Asset expenditure types			Summary of funding sources			
	Cost	New	Renewal	Upgrade	Grants	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE							
Roads							
Renewal Program - Road Re-sheeting	1,200	-	1,200	-	1,200	-	-
Renewal Program - Sealed Road Resurfacing	2,000	-	2,000	-	2,000	-	-
Renewal Program - Sealed Road Rehabilitation	1,100	-	1,100	-	1,100	-	-
Renewal Program - Local Area Traffic Facilities	50	-	50	-	50	-	-
Renewal Program - Urban Kerb & Channel	300	-	300	-	28	272	-
Renewal Program - Rural Drainage	50	-	50	-	-	50	-
Renewal Program - Major Roads Patching	200	-	200	-	-	200	-
Bridges							
Renewal Program - Bridge	200	-	200	-	-	200	-
Footpaths and Cycleways							
Renewal Program - Foothpaths and Cycleways	182	-	182	-	-	182	-
Drainage							
Renewal Program - Stormwater	130	-	130	-	-	130	-
Car Parks							
Renewal Program - Car Park	60	-	60	-	-	60	-
Recreational, Leisure & Community Facilities							
Renewal Program - Rec Leisure and Community Facilities	200	-	200	-	-	200	-
Waste Management							
Renewal Program - Waste Management Facilities	20	-	20	-	-	20	-
Parks, Open Space and Streetscapes							
Renewal Program - Street Furniture	20	-	20	-	-	20	-
Renewal Program - Street Trees	100	-	100	-	-	100	-
Renewal Program - Street Lighting	20	-	20	-	-	20	-
Renewal Program - Parks & Gardens	100	-	100	-	-	100	-
Aerodromes							
Renewal Program - Aerodrome	50	-	50	-	-	50	-
Local Port							
Renewal Program - Local Port	50	-	50	-	-	50	-
Other Infrastructure							
New Projects - Flinders Park Oval Lighting and Dartmoor Footpath Project	500	500	-	-	-	500	-
TOTAL PROPERTY	6,532	500	6,032	-	4,378	2,154	-
TOTAL PLANT AND EQUIPMENT	9,656	500	9,156	-	4,378	5,278	-

4.4.3 Works carried forward from the 2025/26 year

Capital Works Area	Project	Asset expenditure types			Summary of funding sources		
	Cost	New	Renewal	Upgrade	Grants	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY							
Building Improvements							
Portland Foreshore Community Infrastructure Refurbishment	3,492	-	3,492	-	-	492	
Gymnastics Building Upgrade	1,144			1,144	438	706	3,000
Civic Hall Fire Panel	22	-	22	-	-	22	
TOTAL PROPERTY	4,650	-	3,506	1,144	438	1,212	3,000
PLANT AND EQUIPMENT							
Plant, Machinery and Equipment							
Renewal Program - Heavy Plant	562	-	562	-	-	562	-
Renewal Program - Light Fleet	18	-	18	-	-	18	-
TOTAL PLANT AND EQUIPMENT	580	-	580	-	-	580	-
Capital Works Area	Project	Asset expenditure types			Summary of funding sources		
	Cost	New	Renewal	Upgrade	Grants	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE							
Bridges							
Renewal Program - Bridges	180	-	180	-	-	180	-
Other Infrastructure							
Safer Local Roads Program (SLRSP)	1,717	1,717	-	-	881	836	-
Renewal Program - Aerodrome	26	-	26	-	-	26	-
Henty Employment Precinct	12	12	-	-	-	12	-
Portland Aerodrome ESM works	32	-	32	-	-	32	-
TOTAL INFRASTRUCTURE	1,967	1,729	238	-	881	1,086	-
TOTAL CARRIED FORWARD CAPITAL WORK 2025/26	7,197	1,729	4,324	1,144	1,319	2,879	3,000
TOTAL CAPITAL WORKS PROGRAM	16,853	2,229	13,480	1,144	5,697	8,156	3,000

Summary of planned capital works expenditure
For the years ending 30 June 2028,2029 & 2030

2027/28	Asset Expenditure Types					Funding Sources			
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property									
Renewal Program - Building	320	0	320	0	0	320	0	320	0
Renewal Program - Saleyard	30	0	30	0	0	30	0	30	
Renewal Program - DDA Compliance	25	0	25	0	0	25	0	25	0
Other Buildings - Additional Renewals	1,000	0	1,000	0	0	1,000	0	1,000	0
Total Buildings	1,375	0	1,375	0	0	1,375	0	1,375	0
Total Property	1,375	0	1,375	0	0	1,375	0	1,375	0
Plant and Equipment									
Renewal Program - Heavy Plant	805	0	805	0	0	805	0	805	0
Renewal Program - Light Fleet	710	0	710	0	0	710	0	710	0
Renewal Program - Minor Plant	20	0	20	0	0	20	0	20	0
Renewal Program - Fixtures, Fittings and Furniture	10	0	10	0	0	10	0	10	0
Renewal Program - Collection Conservation	10	0	10	0	0	10	0	10	0
Renewal Program - Library Resources	95	0	95	0	0	95	0	95	0
Total Plant and Equipment	1,650	0	1,650	0	0	1,650	0	1,650	0
Infrastructure									
Renewal Program - Road	5,127	0	5,127	0	0	5,127	4,457	580	0
Renewal Program - Bridge	200	0	200	0	0	200	0	200	0
Renewal Program - Footpath and Cycleways	182	0	182	0	0	200	0	200	0
Renewal Program - Stormwater	130	0	130	0	0	130	0	130	0
Renewal Program - Car Park	60	0	60	0	0	60	0	60	0
Renewal Program - Rec Leisure and Community Facilities	200	0	200	0	0	200	0	200	0
Renewal Program - Waste Management Facilities	20	0	20	0	0	20	0	20	0
Renewal Program - Parks, open space and streetscapes	240	0	240	0	0	240	0	240	0
Renewal Program - Aerodrome	50	0	50	0	0	50	0	50	0
Renewal Program - Local Port	50	0	50	0	0	50	0	50	0
Other Infrastructure - New Capital Projects	500	0	500	0	0	500	0	500	0
Total Infrastructure	6,759	0	6,759	0	0	6,759	4,547	2,212	0
Total Capital Works Expenditure	9,784	0	9,784	0	0	9,784	4,547	5,237	0

2028/29	Asset Expenditure Types					Funding Sources			
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property									
Renewal Program - Building	320	0	320	0	0	320	0	320	0
Renewal Program - Saleyard	30	0	30	0	0	30	0	30	0
Renewal Program - DDA Compliance	25	0	25	0	0	25	0	25	0
Other Buildings - Additional Renewals	1,000	0	1,000	0	0	1,000	0	1,000	0
Total Buildings	1,375	0	1,375	0	0	1,375	0	1,375	0
Total Property	1,375	0	1,375	0	0	1,375	0	1,375	0
Plant and Equipment									
Renewal Program - Heavy Plant	825	0	825	0	0	825	0	825	0
Renewal Program - Light Fleet	880	0	880	0	0	880	0	880	0
Renewal Program - Minor Plant	20	0	20	0	0	20	0	20	0
Renewal Program - Fixtures, Fittings and Furniture	10	0	10	0	0	10	0	10	0
Renewal Program - Collection Conservation	10	0	10	0	0	10	0	10	0
Renewal Program - Library Resources	95	0	95	0	0	95	0	95	0
Total Plant and Equipment	1,840	0	1,840	0	0	1,840	0	1,840	0
Infrastructure									
Renewal Program - Road	5,127	0	5,127	0	0	5,127	4,547	580	0
Renewal Program - Bridge	200	0	200	0	0	200	0	200	0
Renewal Program - Footpath and Cycleways	182	0	182	0	0	182	0	182	0
Renewal Program - Stormwater	130	0	130	0	0	130	0	130	0
Renewal Program - Car Park	60	0	60	0	0	60	0	60	0
Renewal Program - Rec Leisure and Community Facilities	200	0	200	0	0	200	0	200	0
Renewal Program - Waste Management Facilities	20	0	20	0	0	20	0	20	0
Renewal Program - Parks, open space and streetscapes	240	0	240	0	0	240	0	240	0
Renewal Program - Aerodrome	50	0	50	0	0	50	0	50	0
Renewal Program - Local Port	50	0	50	0	0	50	0	50	0
Other Infrastructure - New Capital Projects	21,000	0	21,000	0	0	21,000	10,000	1,000	10,000
Total Infrastructure	27,259	0	27,259	0	0	27,259	14,547	2,712	10,000
Total Capital Works Expenditure	30,474	0	30,474	0	0	30,474	14,547	5,927	10,000

2029/30	Asset Expenditure Types					Funding Sources			
	Total	New	Renewal	Expansion	Upgrade	Total	Grants	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property									
Renewal Program – Building	320	0	320	0	0	320	0	320	0
Renewal Program - Saleyard	30	0	30	0	0	30	0	30	0
Renewal Program - DDA Compliance	25	0	1,000	0	0	1,000	0	1,000	0
Other Buildings - Additional Renewals	1,000	0	1,000	0	0	1,000	0	1,000	0
Total Buildings	1,375	0	1,375	0	0	1,375	0	1,375	0
Total Property	1,375	0	1,375	0	0	1,375	0	1,375	0
Plant and Equipment									
Renewal Program - Heavy Plant	655	0	655	0	0	655	0	655	0
Renewal Program - Light Fleet	910	0	910	0	0	910	0	910	0
Renewal Program - Minor Plant	20	0	20	0	0	20	0	20	0
Renewal Program - Fixtures, Fittings and Furniture	10	0	10	0	0	10	0	10	0
Renewal Program - Collection Conservation	10	0	10	0	0	10	0	10	0
Renewal Program - Library Resources	95	0	95	0	0	95	0	95	0
Total Plant and Equipment	1,700	0	1,700	0	0	1,700	0	1,700	0
Infrastructure									
Renewal Program – Road	5,127	0	5,127	0	0	5,127	4,547	580	0
Renewal Program - Bridge	200	0	200	0	0	200	0	200	0
Renewal Program - Footpath and Cycleways	182	0	182	0	0	182	0	182	0
Renewal Program - Stormwater	130	0	130	0	0	130	0	130	0
Renewal Program - Car Park	60	0	60	0	0	60	0	60	0
Renewal Program - Rec Leisure and Community Facilities	200	0	200	0	0	200	0	200	0
Renewal Program - Waste Management Facilities	20	0	20	0	0	20	0	20	0
Renewal Program - Parks, open space and streetscapes	240	0240	0	0	0	240	0	240	0
Renewal Program - Aerodrome	50	0	50	0	0	50	0	50	0
Renewal Program - Local Port	50	0	50	0	0	50	0	50	0
Other Infrastructure - New Capital Projects	1,000	0	1,000	0	0	1,000	0	1,000	0
Total Infrastructure	7,259	0	10,334	0	0	7,259	4,547	2,712	0
Total Capital Works Expenditure	10,334	0	10,334	0	0	10,334	4,547	5,787	0

5. Financial Performance Indicators

5.1 Targeted performance indicators (Council selected)

The following table highlights Council's current and projected performance across eight targeted performance indicators selected by Council from the range of prescribed performance measures contained in the *Local Government (Planning and Reporting) Regulations 2020*. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend +/-
						2027/28	2028/29	2029/30	
Governance Transparency	Councillor attendance at council meetings Sum of the number of Councillors who attended each Council meeting/ (Number of Council meetings) × (Number of Councillors elected at the last Council general election)	1	90%	96%	97%	97%	97%	97%	+
Environment Roads	Satisfaction with sealed local roads Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads	2	34	34	34	34	34	34	o
Financial forecasting Population	Infrastructure per head of population Value of infrastructure/Population	3	\$26,638	\$26,664	\$26,795	\$26,532	\$27,327	\$27,131	+
Governance Strategic planning	Staff Turnover Permanent staff resignations and terminations for the financial year/Average number of permanent staff for the financial year	4	12%	12%	12%	13%	13%	13%	o
Environment Animal management	Animals reclaimed Number of animals reclaimed /Number of animals collected	5	34%	34%	34%	34%	34%	34%	o
Community MCH services	Participation in the MCH service Number of children who attend the MCH service/Number of children enrolled in the MCH service	6	90%	90%	90%	90%	92%	93%	+
Governance Service planning	Satisfaction with Council decisions Community satisfaction rating out of 100 with the performance of Council in making decisions in the best interests of the community	7	42	43	44	44	45	45	+
Community Library services	Library membership Number of registered library members/Population	8	25%	35%	48%	49%	50%	50%	+

Key to Target Trend:

+increase in Council's overall targets

o maintaining Council's overall targets

- decrease in Council's overall targets

5.2 Targeted performance indicators (mandatory)

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted Service Performance Indicators – Mandatory

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend
						2027/28	2028/29	2029/30	+/-
Governance									
Community engagement (council decisions made and implemented with community input)	Satisfaction with the opportunities offered by Council to be consulted on or engaged in Council decisions Community satisfaction rating out of 100 with the consultation and engagement efforts of Council * 2025/26 result is actual result from the Customer Satisfaction survey	9	43	43*	51	51	52	53	+
Environment									
Roads (sealed local roads are maintained and renewed to ensure a safe network)	Sealed local roads below the intervention level Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	10	93%	94%	94%	94%	94%	94%	o
Responsiveness									
Statutory planning (Councils decide on planning applications and fulfill their legislative duties in a timely manner)	Planning applications decided within the relevant required time Number of planning application decisions made within the relevant required time / Number of planning application decisions made	11	88%	80%	80%	80%	80%	80%	-
Environment									
Waste management (waste is minimised and sustainability is promoted)	Kerbside collection waste to landfill per serviced property Waste in tonnage collected from kerbside waste collection services sent to landfill / Number of serviced properties	12	0.27	0.38	0.35	0.34	0.34	0.33	-

Targeted financial performance indicators - mandatory

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+/o/-
Financial Management									
Working Capital (sufficient working capital and cash is available to cover expenses)	Current assets compared to current liabilities Current assets / current liabilities	13	117%	77%	111%	129%	131%	131%	+
Financial forecasting									
Asset renewal and upgrade (renewal and upgrade of assets is planned and delivered)	Asset renewal and upgrade compared to depreciation Asset renewal and upgrade expenses / Asset depreciation	14	88%	70%	97%	59%	64%	58%	-
Financial management									
Rates concentration (revenue is generated from a range of sources)	Rates compared to adjusted underlying revenue Rate revenue / adjusted underlying revenue	15	44%	47%	59%	50%	51%	51%	o
Financial management									
Expenditure and revenue level (resources are used efficiently in the delivery of services)	Expenses per property assessment Total expenses / no. of property assessments	16	\$4,684	\$4,714	\$4,685	\$4,779	\$4,854	\$4,957	+

5.3 Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

The financial performance indicators below are the prescribed financial performance indicators contained in Part 2 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections 2027/28	2028/29	2029/30	Trend +/-
Financial Forecasting									
Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	Non-current liabilities compared to own-source revenue Non-current liabilities / own source revenue	17	24%	23%	26%	24%	43%	40%	+
Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	Loans and borrowings compared to own-source revenue Interest bearing loans and borrowings / own-source revenue	18	10%	10%	15%	13%	33%	30%	+
	Loans and borrowings repayments compared to own-source revenue Interest and principal repayments on interest bearing loans and borrowings / own-source revenue	19	1	2%	2%	2%	3%	7%	+
Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	Expenses per head of population Total expenses/ Population	20	\$3,271	\$3,349	\$3,320	\$3,411	\$3,489	\$3,588	+
Revenue and grants (revenue is generated from a range of sources to fund the delivery of services to the community)	Own-source revenue per head of population Own source revenue / Population	21	\$1,952	\$1,947	\$2,179	\$2,244	\$2,298	\$2,353	+
	Recurrent grants per head of population Recurrent grants / Population	22	\$1,107	\$1,053	\$453	\$744	\$766	\$789	+

Indicator	Measure	Notes	Actual 2024/25	Forecast 2025/26	Target 2026/27	Target Projections			Trend
Financial Management									
Liquidity (sufficient working capital and cash is available to cover expenses)	Cash compared to current liabilities Cash / current liabilities	23	87%	115%	68%	85%	87%	86%	+
Operating position (an adjusted underlying surplus is generated in the ordinary course of business)	Adjusted underlying surplus (or deficit) Adjusted underlying surplus (deficit) / Adjusted underlying revenue	24	-1%	0%	-22%	-4%	-4%	-4%	+
Rates effort (rating level is set based on the community's capacity to pay)	Rates compared to property value Rate revenue / CIV of rateable properties in the municipal district	25	33%	36%	41%	41%	41%	40%	-
Expenditure and revenue level (resources are used efficiently in the delivery of services)	Average rate per property assessment General rates and municipal charges / no. of property assessments	26	\$1,852	\$1,901	\$1,958	\$1,971	\$2,006	\$2,042	+

5.4 Additional indicators

The following table presents additional indicators that are not prescribed indicators in the *Local Government (Planning and Reporting) Regulations 2020*. These indicators are used by the Department of Treasury and Finance to conduct credit assessments of councils under the Treasury Corporation of Victoria (TCV) loans framework. Subject to these financial covenants being satisfied over the prior three years to the budget year, the budget year, and subsequent three projected financial years, a borrowing limit will be determined under the framework.

Indicator	Measure	Notes	Actual	Forecast	Budget	Target Projections			Trend
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	+/-
TCV loans framework indicators									
Interest Cover Ratio	EBITDA : interest expenses	27	307	45	28	47	54	20	+
Interest bearing liabilities to Rates Revenue	Interest bearing liabilities / Rates Revenue	28	13.93%	11.79%	17.26%	15.63%	39.67%	36.26%	+

Notes to indicators:

5.1 Targeted performance indicators (Council selected)

1. Councillor attendance at council meetings

A high percentage number indicates that Council has a committed and active group of informed councillors invested in making positive decisions for Council.

2. Satisfaction with sealed local roads

Council aims to increase this ratio through continued maintenance and upgrades of Council roads and through education of community members on Council v Non Council roads.

3. Infrastructure per head of population

As the budget allocations for capital works increases in the coming years this co-incides with an increase in this ratio. Council aims to keep improving this indicator.

4. Staff Turnover

Council understands the cost of staff turnover and aims to keep this indicator low through embedding a good culture to maximise job satisfaction for employees.

5. Animals reclaimed

Council's current number of animal reclaims compared to animal collections is 34%. Council would like to increase this indicator so that animals collected are reunited back with their families.

6. Participation in the MCH service

A high percentage of families participate in MCH services. Council aims for this ratio to remain high as it gives MCG staff the opportunity to promote and demonstrate healthy outcomes for families.

7. Satisfaction with Council decisions

Council will continue to work hard to make transparent decisions with positive outcomes for community and provide transparency in the decision making process simultaneously improving community satisfaction.

8. Library membership

Library membership is expected to continue improving in coming years.

5.2 Targeted performance indicators (mandatory)

9. Satisfaction with community consultation and engagement

Council aims to improve its rating score through education, community engagement and advocacy.

10. Sealed local roads below the intervention level

Council will continue to maintain roads to the adopted standard.

11. Planning applications decided within the relevant required time

Council estimates are based on recent trends there is stable numbers of applications anticipated in the coming years.

12. Kerbside collection waste diverted from landfill

Council will see a planned decrease in this measure following the introduction of FOGO bins in April 2026.

5.2. Targeted financial indicators (mandatory)

13. Working Capital

Council's Liquidity ratio is improving over time due to borrowings being used to pay for capital works projects. Council also aims to improve this ratio by increasing cash balances for future sustainability.

14. Asset renewal and upgrade

Council is working hard to improve financial position sustainability and at the same time recognises the need to increase its spend on Asset renewal and upgrade. Council is increasing its allocation of funding towards renewal projects in the coming years. This indicator is influenced by depreciation amounts which are subject to change.

15. Rates concentration

Council's Rates concentration remains relatively stable. Council is very reliant on Rates income to fund its operations but is always on the lookout for additional sources of income.

16. Expenditure and revenue level

Expenditure per property increases consistently from 2025/26 per budget increases. Expenditure per property is expected to dip in 2026/27 and then increase slightly by approx. 2% each year.

5.3 Financial performance indicators

17. Non-current liabilities compared to own-source revenue

Council's level of Non-current liabilities remains at approx 25% for the coming few years before increasing to approx 40% in 2028/29 where it has budgeted to borrow approx \$10M to fund a major capital project.

18. Loans and borrowings compared to own-source revenue

This indicator is expected to grow significantly in approx 2028/29 where Council has budgeted to borrow approx \$10M to fund a major capital project.

19. Loans and borrowings repayments compared to own-source revenue

Council has very low borrowings and even as Council has budgeted to borrow approx \$10M in around 2028/29, the ratio will remain low.

20. Expenses per head of population

Expenditure is expected to increase in the coming years increasing this indicator. This is also due to Glenelg Shire not being a high growth area.

21. Own-source revenue per head of population

Own-source income is predominantly rates revenue and as revenue generated is expected to increase in the coming years, this indicator will also increase. This is also due to Glenelg Shire not being a high growth area.

22. Recurrent grants per head of population

There is an expected decrease in this ratio for 2026/27 due to the early payment of the 2026/27 Local Government funding in 2025/26. Post 2026/27, this indicator increases again in line with expected increases in recurrent funding.

23. Cash compared to current liabilities

Council is working hard to improve it's financial position and striving to increase Cash balances for financial sustainability.

24. Adjusted underlying surplus (or deficit)

Council is working towards a positive adjusted underlying result. Despite the ratio still being negative over the coming budget periods, it is trending in a positive direction.

25. Rates compared to property values

Council's Rate revenue is expected to increase in 2025/26 due to increased waste charges to include the cost of FOGO and work towards full cost recovery for Kerbside Waste collection.

26. Average rate per property assessment

Average rates per property is expected to increase in line with rate cap due to the Glenelg Shire not being a high growth area.

5.4 Additional indicators (optional)

27. Interest cover ratio

Council is expected to meet the Treasury Corporation of Victoria (TCV) requirement that the Interest Cover Ratio must not to be less than 2:1 for each financial year.

28. Interest bearing liabilities to own source revenue

Council is expected to meet the TCV requirement that Interest bearing loans, leases and borrowings not exceeding 60 per cent of own source revenue.



GLENELG SHIRE COUNCIL

COUNCIL AND WELLBEING PLAN 2025-2029 YEAR TWO ACTION PLAN

COUNCIL AND WELLBEING PLAN 2025-2029

YEAR TWO ACTION PLAN



Traditional Owners

Glenelg Shire Council respectfully acknowledges the traditional lands and waters of the Gunditjmara, Jardwadjali and Boandik 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.



Leading and engaging

How we'll get there

Our Focus:

Being and active and transparent leader

An effective organisation set up to deliver on our priorities

Action 1. Endorse a Council Priority Projects and Advocacy Plan, enabling effective advocacy for State Election.

Action 2. Continue Aboriginal Partnership meetings and lead the implementation of the actions and commitments outlined in Strengthening Aboriginal Inclusion in the Glenelg Shire 2026-2030 - Position Statement, Commitments and Actions in partnership with the Aboriginal Organisations.

Action 3. Build on 2026 Customer Satisfaction Survey results through improved communications and engagement.

Action 4. Deliver emergency preparation and prevention programs and plans in collaboration with regional agencies and neighbouring councils.

Action 5. Progress key organisational improvement initiatives to strengthen operational efficiency, focusing on customer experience and safety.

Action 6. Embed financial sustainability to service delivery through targets set in the Long-Term Financial Plan.

Action 7. Launch the Project Management Framework to improve project delivery efficiency, value for money and communications internally and externally.



Thriving towns and communities

How we'll get there

Our Focus:

Inclusive, engaged, and active communities.
Investing in local communities.

Action 1. Create opportunities for the community to connect, participate, and engage in local life through events, cultural activities, and volunteering.

Action 2. Deliver recreation programs and events that encourage active lifestyles and align to our identified Health and Wellbeing priorities, and adopted Open Space Strategy.

Action 3. Strengthen inclusive, safe and connected communities by delivering and enabling initiatives, partnerships and campaigns that promote participation, cultural understanding, gender equity and the prevention of violence.

Action 4. Implement the Domestic Animal Management Plan Year One Action Plan focusing on education, compliance, registration and responsible ownership.

Action 5. Deliver inclusive arts, cultural and library programs that strengthen community connection, support partnerships, and create opportunities for participation, learning and creative expression across all ages and abilities.

Action 6. Deliver youth-focused programs and partnerships that create safe, inclusive and socially connected opportunities for young people to connect, learn, create, participate and contribute locally.



Sustainable environment

How we'll get there

Our Focus:

Protecting our natural environment.

Sustainable Glenelg

Action 1. Develop and adopt a Council Renewable Energy Statement outlining Council's position on renewable energy development and community benefit expectations.

Action 2. Design and implement a dedicated program of inspections, targeting onsite wastewater systems in high-risk areas

Action 3. Implement the Environmental Sustainability Strategy to guide Council in building community resilience, managing natural resources and embedding sustainable practices across operations.

Action 4. Maintain and enhance the quality and amenity of our parks, gardens and open spaces through annual programs for parks, streetscapes, reserves and street trees.

Action 5. Embed and educate better waste management practices in line with the Waste Education Strategy.



Essential services and facilities

How we'll get there

Our Focus:

Accessible services supporting communities

Quality, fit for purpose facilities, places and infrastructure.

Action 1. Focus on workforce attraction and retention in early years.

Partnering with training institutions to promote Council as an employer of choice to pursue and continue careers in early childhood education.

Action 2. Develop Sporting Infrastructure Needs paper to inform future capital works programs and advocacy for funding.

Action 3. Deliver priority renewal works, including investment into the Casterton Saleyards

Action 4. Monitor funding opportunities to progress Changing Places fit out for Portland CBD Amenities and projects listed within adopted Heywood Recreation Reserve Masterplan and Island park Masterplan.

Action 5. Plan and deliver priority community and recreation infrastructure upgrades across the Shire, to activate public spaces and increase community usage.

Action 6. Undertake a review on the Municipal Building Control Plan ensuring standardised management of building safety, compliance and enforcement.



Moving around Glenelg

How we'll get there

Our Focus:

Connecting our towns and communities

Improving transport options to support moving around

Action 1. Advocate to State and Federal Governments for improved funding and investment in arterial roads, freight routes and bridge infrastructure.

Action 2. Advocate for targeted funding partnerships with State and Federal Governments to strengthen local road infrastructure and support community connectivity, economic activity and visitor access.

Action 3. Deliver a new footpath along Ascot Street in Dartmoor to connect the township with the Bush Nursing Centre, improving accessibility, safety, and connectivity in line with community-identified priorities.

Action 4. Finalise the delivery of pedestrian safety upgrades works across Portland under the Safe Local Roads and Streets Program.

Action 5. Deliver the annual Road Renewal Program to maintain and upgrade local road infrastructure, including resealing, resheeting, rehabilitation works, footpaths, kerb and channel, and drainage, ensuring safe, reliable, and well-managed transport networks across the Shire.



Growing economy

How we'll get there

Our Focus:

Supporting businesses to grow and prosper
Investments that strengthen our economy

Action 1. Implement Tourism Strategy Year one Action Plan in collaboration with community and industry stakeholders

Action 2. Partner with regional stakeholders to strengthen key sectors, deliver capability-building initiatives, and facilitate workforce attraction through programs such as training opportunities.

Action 3. Seek external funding to unlock and enable housing and industrial growth

Action 4. Undertake the Planning Scheme Review and strategic precinct planning to support housing growth and industrial development.



GLENELG SHIRE COUNCIL
Tourism Strategy 2026-2031

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Introduction

Located in the spectacular South West of Victoria, Glenelg Shire is a region of remarkable natural beauty, rich cultural heritage, and welcoming communities. From the rugged Southern Ocean coastline to ancient volcanic landscapes, forests and rivers, the Shire offers visitors experiences shaped by both nature and people. These landscapes are interwoven with more than 30,000 years of Gunditjmara culture and Victoria's earliest European settlement, creating stories and places that are truly unique.

Visitors are drawn to destinations such as the Budj Bim Cultural Landscape, a UNESCO World Heritage listed site, the Lower Glenelg National Park, the Kanawinka Geopark, Ramsar listed wetlands, historic townships, vibrant events, and a growing range of food, nature-based and cultural experiences. Together, these elements showcase the character, identity and pride of the Glenelg community.

Tourism plays an important role in supporting the Shire's economy and liveability by creating local jobs, supporting businesses, and encouraging investment in towns and landscapes.

Aims and Objectives

This Tourism Strategy establishes the framework for how Glenelg Shire will plan for and support tourism into the future. Developed in partnership with industry, community, regional partners, and Council, it outlines a coordinated approach to building a sustainable visitor economy and enhancing experiences for visitors and residents alike. The five focus areas that are established under the strategy will be supported by a detailed implementation plan.

Policy Context

In 2023, visitor spending across Australia exceeded \$170 billion, marking strong growth from the previous year. Tourism expenditure is projected to rise by over 30% from this figure to [\\$233 billion by 2030](#), surpassing pre-pandemic levels and highlighting tourism's vital role in the economy. Visitor demand has rebounded strongly, and with the sector continuing to grow, tourism employment, currently supporting around 655,000 jobs, is expected to return to pre-COVID levels in the coming years.

National

The [THRIVE 2030 Strategy](#) outlines a post-covid recovery and growth strategy occurring in three stages:

Phase 1, from 2022 – 2024 was the Recovery Phase; to which expectations were exceeded.

Phase 2, from 2025 – 2027 is the Consolidation Phase, aiming to achieve a consistent growth to meet targets.

Phase 3, from 2028 – 2030, is the Acceleration Phase, which aims to speed up growth, increase service quality, and grow visitation by building on earlier phases.

Victoria

The Victorian State Government's plans for tourism growth are outlined in its 2023 to 2033 plan, [Experience Victoria 2033](#). This strategy aims to strengthen Victoria's enviable tourism offering by leveraging the state's competitive advantages with 5 priorities:

- First Peoples-led experiences
- Wellness
- Arts and culture
- Food and drink
- Nature

This strategy helps to inform action plans on the state and regional level and is supported by other programs, frameworks and initiative.

Regional

Glenelg Shire will continue to work in close collaboration with adjacent tourism bodies, including Limestone Coast Tourism, local governments and tourism businesses to promote regional visitation, visitor dispersal, and retention.



Role of Council

Tourism in Glenelg Shire is a shared effort between Council, community, industry, First Nations, and Government partners. Council does not deliver tourism experiences directly, but plays a vital role in providing leadership, coordination, and strategic direction to support a thriving and sustainable visitor economy.

Council's Role is to:

- **Provide leadership and coordination** by bringing partners together and aligning priorities across tourism, infrastructure, events, environment, and place
- **Support Heritage** through the recognition, conservation and promotion of Aboriginal cultural heritage and broader community heritage across the shire, including through collaboration with Traditional Owners, local communities and stakeholders, and encouragement of heritage-sensitive streetscapes and places of significance.
- **Advocate for Glenelg Shire** to State and Federal Governments, seeking funding, policy support, and infrastructure investment
- **Invest strategically** in initiatives that deliver economic, social, and environmental benefits for the Shire
- **Provide support for business** by providing leadership, advocacy, coordinated promotion, and targeted support that helps tourism businesses grow sustainably
- **Support enabling infrastructure and place quality**, including trails, visitor facilities, public spaces, and town centres
- **Strengthen destination promotion and events** that build awareness of Glenelg as a place to visit and explore
- **Reduce duplication and improve collaboration** across organisations working in tourism
- **Demonstrate visitor service excellence** through staffed and accredited visitor information centres

Tourism in Glenelg Shire is delivered through shared leadership:

- **Industry and community** create and deliver visitor experiences, services, accommodation, and events
- **State and regional partners** support funding, policy alignment, destination marketing, and major infrastructure

Together, this coordinated approach ensures tourism continues to grow in a way that reflects Glenelg's unique character, supports local communities, and protects what makes the region special.

Tourism In Glenelg

Glenelg Shire Attractions

Glenelg Shire is defined by extraordinary natural landscapes and one of Australia's oldest living cultural traditions. From World Heritage-listed national parks, Ramsar wetlands, and volcanic plains (Kanawinka Geo Park) to rugged coastline, forests, rivers, marine environments, and quintessential Australian such as the birthplace of the Kelpie. The Shire offers immersive nature-based and cultural experiences that set it apart as a destination.

These landscapes support a diverse mix of outdoor adventure, wildlife encounters, cultural tourism, and heritage discovery, forming the foundation of Glenelg Shire's visitor economy.

Budj Bim Cultural Landscape

A UNESCO World Heritage site, Budj Bim is one of the world's most significant cultural landscapes, highlighting the Gunditjmara people's 6,600-year-old aquaculture system set within a striking volcanic and wetland environment. It is both a powerful cultural experience and a globally recognised nature-based attraction.

Coast, Marine and Wildlife Experiences

Discovery Bay, Cape Bridgewater and Cape Nelson offer some of Victoria's most dramatic coastal scenery, with towering cliffs, pristine beaches, seal colonies, whale-watching lookouts and unique geological features such as the Blowholes and Petrified Forest. Portland's marine environment, including its reputation as a fishing destination, further strengthens the Shire's coastal tourism appeal.

Rivers, Caves and Forest Landscapes

The Glenelg River, Lower Glenelg National Park and Princess Margaret Rose Cave form a connected network of waterways, forests, and limestone landscapes. Canoeing, kayaking, walking, and camping allow visitors to experience the Shire's natural beauty at a slower, immersive pace. These protected areas underpin Glenelg's reputation as a premier nature-based destination.

Walking and Outdoor Adventure

The Great South West Walk is a flagship outdoor experience, linking the Shire's coast, forests, and river systems across a 250-kilometre loop between Portland and Nelson. Supported by purpose-built campsites and walking sections, it is a key driver of low-impact adventure tourism.

Heritage, Arts and Rural Identity

Glenelg Shire's towns and landscapes tell stories of both Gunditjmara culture and Victoria's earliest European settlement at Portland. Historic townships, maritime heritage, lighthouses, and trails sit alongside a vibrant local arts scene—including galleries, public art, creative events and cultural spaces—that reflect the Shire's evolving identity. These experiences complement rural icons such as the Australian Kelpie Centre in Casterton, reinforcing Glenelg's strong cultural, artistic and agricultural character.

Events and Festivals

A year-round calendar of festivals and events, including the Upwelling Festival, Hooked on Portland, Heywood Wood Wine and Roses and the nationally recognised Australian Kelpie Muster celebrating Casterton as the Birthplace of the Kelpie, brings visitors into towns and landscapes, celebrating local food, culture, nature, marine ecology and community. Events bring a substantial and direct economic benefit to Glenelg Shire and are guided by Glenelg Shire's Events Strategy.

Tourism Snapshot (2025 Financial Year)

	Total	Domestic	International
Unique Visitors	215,800	211,915	3,884
Visitor Nights	590,778	580,144	10,634
Average Stay (Nights)	3		
Spend (\$ Million)	\$65	\$63.83	\$1.17
Average Spend per Trip	\$301.20		
Average Spend Per Night	\$110.02		
** Number of visitors is approximate, and the average stay is inclusive of all visitors within their respective categories (not accounting for day trips).			

Community Engagement

Process to prepare our Strategy

Community and industry were invited to contribute to the development of this Strategy through a range of engagement channels. Information about how to get involved was shared via Council's website and online engagement platform, social media, monthly newsletter, direct emails to community groups and organisations, and targeted contact with local tourism businesses and operators. Hard copies of the survey were also made available at key locations across the Shire to ensure broad and accessible participation.

This Strategy also draws on insights gathered through consultation and engagement undertaken as part of the development of the 2025–2029 Council and Wellbeing Plan, helping to ensure alignment with broader community priorities and aspirations.

What we learnt

Strengths

Glenelg Shire offers a highly valued natural environment, a peaceful and non-overdeveloped character, rich First Nations and historical heritage, and a welcoming community that supports affordable outdoor recreation and strong volunteer-led events.

Opportunities

Key opportunities include establishing a clear tourism brand, improving infrastructure, accommodation and sense of arrival, and growing year-round experiences—particularly wellness, food, cultural, industrial and First Nations-led tourism—supported by strong collaboration and digital promotion.

Challenges & Barriers

Tourism growth in Glenelg Shire is constrained by the condition and safety of key roads, gaps in public infrastructure and wayfinding, and limited hospitality, retail and essential services outside peak periods. A lack of coordinated marketing and clear destination identity, strong seasonality driven by limited year-round and night-time experiences, accommodation constraints, workforce shortages, and increasing pressure on volunteer capacity also present ongoing challenges.

Our Vision

Glenelg is envisioned as a welcoming, distinctive, and sustainable destination, where appropriate, accessible infrastructure, facilities and services support exploration of the Shire and contribute to community livability and enjoyment. Strong, connected partnerships across Council, First Nations, businesses and the community foster shared leadership, build local capability and help unlock opportunities and investment to support sustainable tourism.

A clear and shared identity, underpinned by coordinated promotion and a strong digital presence, helps communicate where Glenelg is, what it offers and what makes it unique. A diverse range of experiences, events and high-quality nature-based and cultural offerings encourages year-round visitation, celebrates landscapes, heritage, and First Nations stories, supports local businesses and communities, and helps protect the qualities that make the region special.



Our Focus Areas

The following focus areas have been developed to guide the work of Council in supporting our tourism industry and grow visitation across the Shire

Place, Nature & Cultural Experience

What we heard

The community values Glenelg for its sense of place, defined by nature, culture and a relaxed rural character—and wants tourism to strengthen rather than erode what makes the Shire special. Future growth must be guided by respect for Country, protection of the environment and the wellbeing of local communities.

What we are working towards

Support the visibility, quality and coherence of walking, cycling, water-based and nature trails as a key way visitors experience the Shire's landscapes and towns.

A stronger regional profile that attracts visitors while elevating and promoting First Nations tourism experiences. This includes strengthening the visibility and accessibility of First Nations tourism experiences through Council's destination marketing and Visitor Information Centre promotion, supporting the prominence of First Nations cultural heritage, and storytelling within the region's identity while contributing to community and cultural wellbeing.

Guide the evolution of how visitors move between trails, towns, accommodation, and key attractions, so people can move easily between places and feel confident discovering what Glenelg has to offer.

Sustainable Visitor Economy

What we heard

The community values tourism that brings life to Glenelg year-round, not just in peak summer. People want more to see and do across all seasons—through events, food, culture, wellness, and water-based experiences—while ensuring local volunteers, businesses and communities are supported and not stretched too thin.

What we are working towards

Prioritise initiatives that draw visitors in quieter seasons and encourage extended stays, helping to spread visitation more evenly across the year.

Encourage accommodation and visitor experiences that suit Glenelg's character and meet changing visitor needs.

Strengthen the links between tourism, local producers, community events, and cultural experiences to create richer, more authentic visits.

Seek funding opportunities, grants, and partnerships to enable new and existing tourism experiences without over-stretching local volunteers, businesses, or community resources.



Destination Awareness & Promotion

What we heard

The community told us that Glenelg is not always well understood or easy to find online. Information about the Shire is spread across many places, and there is a missed opportunity to tell a stronger, more unified story about what makes Glenelg special.

What we are working towards

- Continue brand development to guide how Glenelg is presented so its nature, culture and experiences are recognised and easy to understand.
- Support simple, up-to-date digital information that helps visitors find, plan, and enjoy their trip.
- Ensure towns, landscapes and experiences across Glenelg—coastal and inland—are visible and valued.
- Improved marketing across a broad range of channels to include representation in both digital and physical spaces. Digital spaces include social media platforms, websites and search engine optimisation, advertising and linking physical campaigns with digital platforms, drawing prospective visitors to landing pages.

Industry & Community Partnerships

What we heard

The community told us that stronger collaboration between Council, tourism operators, community groups, and other levels of government is key to growing Glenelg's visitor economy. Supporting local businesses to access funding, extend operating hours and work together was seen as essential.

What we are working towards

- Encourage collaboration across tourism stakeholders to align efforts and maximise impact.
- Support businesses and community groups to strengthen capability, grow networks, and deliver quality experiences.
- Work together across Council, industry, and community to streamline initiatives and make the most of resources.

Access, Facilities & Visitor Readiness

What we heard

Participants highlighted that road condition and safety are major barriers to visitation. Other concerns included public amenities, signage, town presentation, transport connectivity, digital access, and the availability of basic services and hospitality, particularly outside peak periods.

What we are working towards

- Support roads, trails, towns, and attractions that are safe, welcoming, and easy to use for both visitors and locals.
- Ensure tourism needs are considered alongside transport, infrastructure, and public space planning to create cohesive experiences that incorporate access and inclusion considerations.
- Identify opportunities to invest in facilities and services that benefit both the community and visitors, working maintaining Glenelg's character and quality of life.



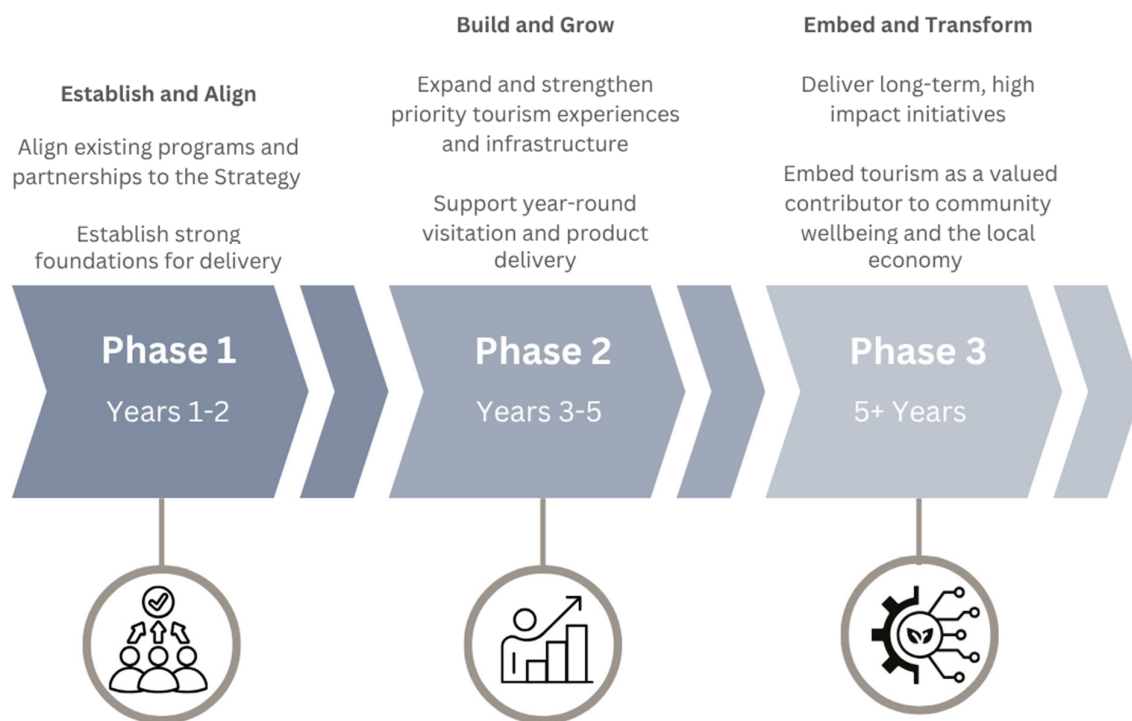
5 Year Priorities

- **A strong, recognisable tourism industry** → Tourism in Glenelg Shire is valued, well-known, and contributes meaningfully to the local economy
- **A thriving, year-round visitor economy** → Visitors are attracted throughout the year, with increased engagement, spending, and dispersal across the region
- **Protect and leverage natural and cultural assets** → Natural and cultural assets are celebrated, respected and integrated into tourism experiences
- **Expand and diversify tourism products and experiences** → A broader range of experiences is available for all ages, abilities, and interests, including off-peak and night-time opportunities
- **Strengthen events as economic and community drivers** → Events generate significant economic activity for Glenelg while delivering year-round social and cultural benefits to residents, businesses, and visitors alike.
- **Increase accommodation choice and capacity** → Visitors have access to a diverse and suitable range of accommodation that meets demand
- **Guide capability, collaboration and sector resilience** → Tourism operators and communities are skilled, connected, and resilient, working together to grow the industry sustainably
- **Balance growth with local values and liveability** → Tourism growth is managed in ways that protect local character, respect First Nations culture, and maintain community wellbeing



Strategy Implementation Roadmap

This Tourism strategy provides a high level, long-term direction, supported by a staged and realistic approach to delivery through the development of annual action plans that connect all our key tourism locations. Implementation will be flexible, responsive and aligned with Council's existing planning and reporting frameworks.





Draft Tourism Strategy Feedback Form

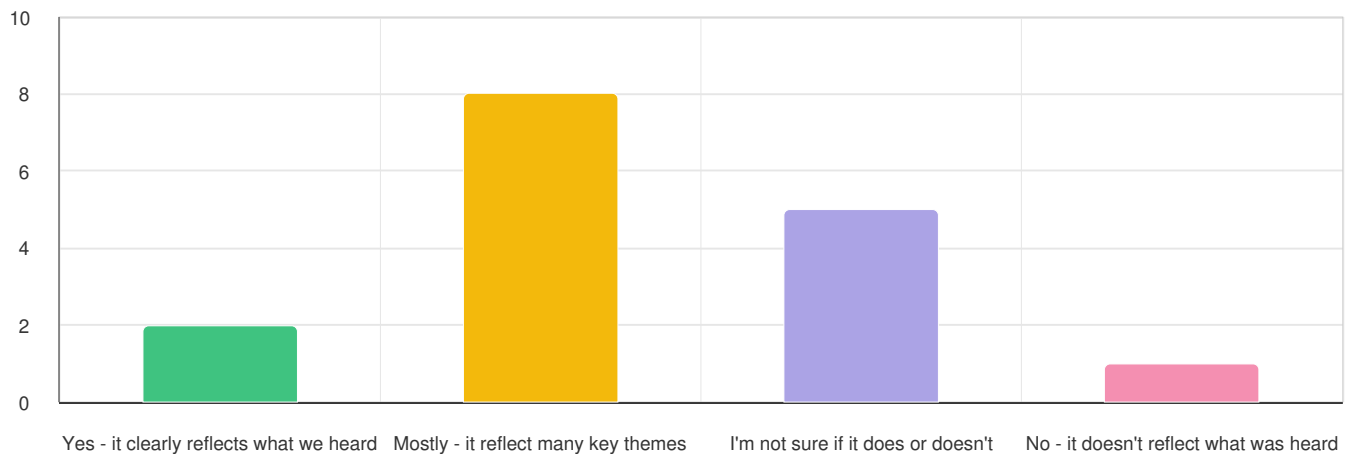
SURVEY RESPONSE REPORT

06 June 2016 - 31 March 2026

PROJECT NAME:

Glenelg Shire Tourism Strategy Development

Q1. OUR VISIONOur Vision on page 9 brings together what we heard during the engagement process to describe the future we are collectively working towards for Glenelg as a destination.Do you feel the draft vision reflects what we heard during the community engagement process?



Question options	responses	%
● Yes - it clearly reflects what we heard	2	12.5
● Mostly - it reflect many key themes	8	50.0
● I'm not sure if it does or doesn't	5	31.2
● No - it doesn't reflect what was heard	1	6.2

16 responses · 0 skipped

Question type : Checkbox Question

Q2. If you'd like to, please explain your response. Are there any elements of the Vision that you feel should be clarified, strengthened, or added to better reflect community priorities and aspirations?

[REDACTED]	I think council's role in advocating for better quality road construction needs to be emphasised further; while it's not responsible for all tourist roads such as highways it is a significant infrastructure builder.
[REDACTED]	Am a visitor to the town of portland but as im disabaled cant get to fishing any where in the harbor due to access to places for disabled persons with a lot of mobility issues and parking close to place i can fish
[REDACTED]	Reflect on what the great Ocean road and Port fairy do well and bring into this shire. Clean up the entry to the towns, improve the look of businesses in the towns building to be presentable. Eg Heywood won best small town years ago, but looks unkept
[REDACTED]	
[REDACTED]	Disband the corrupt backward thinking Nelson community committe, and let professionals from the council manage the towns Financials... we need infrastructure.. not more bloody eco friendly seats . Been waiting for a new kiosk for 6 years.. poor outcome
[REDACTED]	No abalone farm in residential area. no resort style accommodation
[REDACTED]	
[REDACTED]	Visitors enter Glenelg Shire from three key touring regions — the Limestone Coast, the Grampians and the Great Ocean Road. The Strategy should clearly name Limestone Coast Tourism, Grampians Wimmera Mallee Tourism and Great Ocean Road Tourism .
[REDACTED]	The barriers identified are usually compounded by long dark winters ie bad roads no nightlife .. is year around tourism unrealistic ?
[REDACTED]	Yes to all of the Glenelg Strengths and weaknesses. Importantly, do not forget surrounding attractions (eg Blue lake and Grampians). Pitch pitch the IDEA "Come. Do the the full loop. Visit Glenelg"
[REDACTED]	Was not at the meetings
[REDACTED]	
[REDACTED]	Yes. It reflects what was heard, particularly around sustainability and community values. It could be strengthened by more clearly recognising the role of food, local industry, and authentic working experiences in shaping Glenelg's identity.
[REDACTED]	"Protect what makes the region special" and "Protect local character" must have very high priority
[REDACTED]	
[REDACTED]	Generic, bland, boring & template driven, Could apply to any council. A brief incisive, inspirational & brief strategy needs to be developed & articulated for each Glenelg shire region/town . No inbuilt measure of success in the vision.

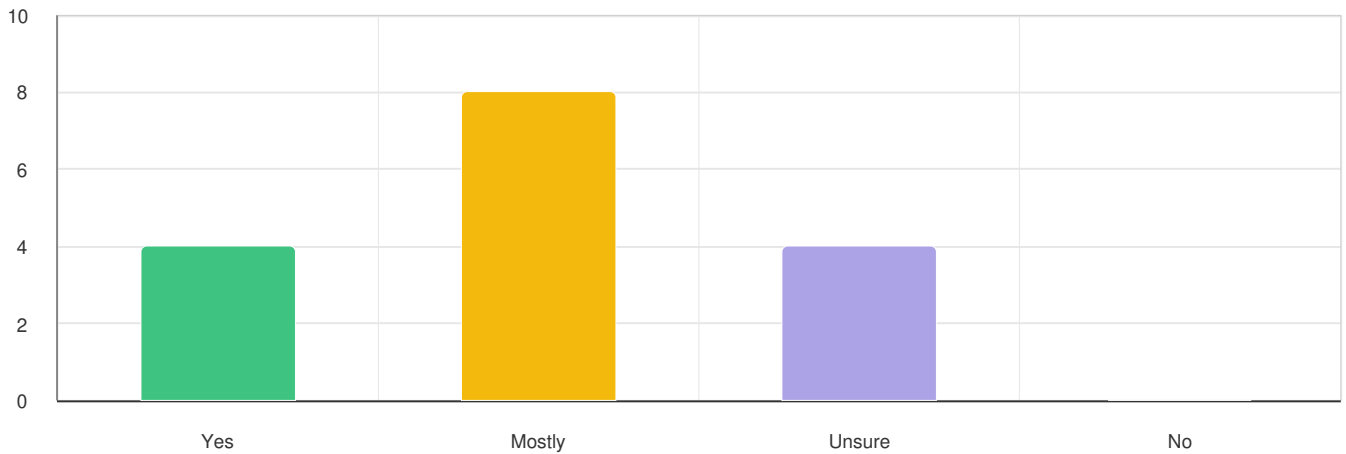
[REDACTED]

[REDACTED]

Optional question · 12 responses · 4 skipped

Question type : Single Line Question

Q3. OUR FOCUS AREASThe four focus areas have been developed to guide the work of Council in supporting our tourism industry and grow visitation across the Shire. Do you think the four Focus Areas will effectively guide Council's work?



Question options	responses	%
● Yes	4	25.0
● Mostly	8	50.0
● Unsure	4	25.0
● No	0	0.0

16 responses · 0 skipped

Question type : Checkbox Question

Q4. If you'd like to, please explain your response. What, if anything, would make the Focus Areas more effective in guiding Council's work?

[REDACTED]

Focus on the events, feels like lots of events over Jan, Feb. Focus on which ones are suitable to fund , fire works program needs looking into based on costs. Look at improving face look across heritage buildings and market them. Bentinck and Julia st

[REDACTED]

There is a lack of detail in the strategy in regards to a pathway towards achieving success. Further work should include specific projects that align to achieving this goal. These specific examples should be referenced in the relevant strategy i.e budget Again.. by disbanding community committee councils.. and referring it back to Glenelg Shires responsibility.. we need infrastructure, and quickly.. the town is losing people very rapidly.. there is no community without a COMMON INTEREST.

[REDACTED]

Continue supporting hooked on Portland ,upwelling festival, kelpie muster as they are relatively cheaper for families to go to not like wood wine and roses where you have to pay only street parade is free

[REDACTED]

[REDACTED]

Age demographics of potential tourists ..

[REDACTED]

Good ideas. Everything will get done because people are coming, not because they might come. The visitors will pay for it all.

[REDACTED]

Could not find what the four focus areas are in the draft .

[REDACTED]

Yes, the focus areas are appropriate. They could be strengthened by placing more emphasis on industry-led, experience-based projects that activate key locations and encourage year-round visitation, particularly through food and local production.

[REDACTED]

[REDACTED]

They are nicely worded, but often don't really say HOW you plan to do things. I would be interested to hear how you are planning to include the whole shire in a tourist experience - ie are you planning suggested mapping tours? etc.

[REDACTED]

Expect these four focus areas would be covered as part of core functions in existing job roles .

[REDACTED]

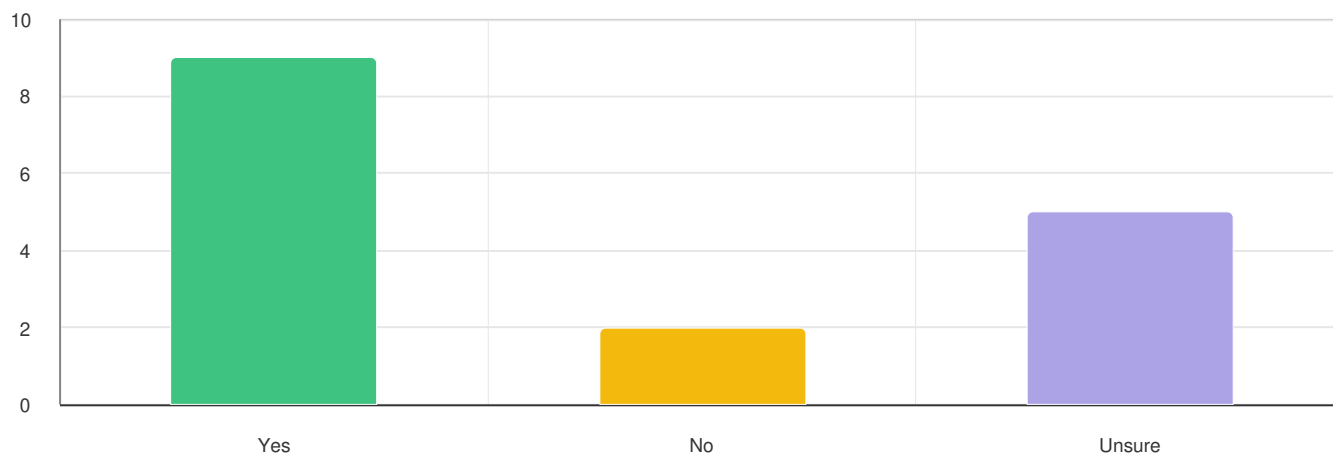
The Focus Area of 'Access, Facilities & Visitor Readiness' doesn't appear to be captured in the '5 Year Priorities', particularly with reference to the issues of 'access' and 'connectivity'.

[REDACTED]

Optional question · 11 responses · 5 skipped

Question type : Single Line Question

Q5. Do you think that the draft Tourism Strategy provides a framework for how Council will plan for and support tourism into the future?



Question options	responses	%
● Yes	9	56.2
● No	2	12.5
● Unsure	5	31.2

16 responses · 0 skipped

Question type : Checkbox Question

Q6. If you'd like to, please explain your responseWhat aspects do you think work well in guiding Council's approach to tourism? Are there any areas you feel could be added or strengthened to make the Strategy even more effective?

I think you could emphasise the ability of tourism providers to assist council with road funding lobbying for non council roads such as highways.

Looks to general, be specific in building shire for attracting visitors

It is a high level strategy with good intent. However it is lacking in the detail needed to achieve outcomes. This response is in regard to Portland specifically, but can be adapted across the various Glenelg Townships. Tourism growth opportunities need to be impeded in other council plans such as assets and infrastructure budgets, bids, and grants. Other cross department opportunities would include involvement from environment, and parks and gardens to ensure the townships consolidate on their sense of identify through landscape design. When looking at township examples like Torquay where the landscaping across streets and bayside are consistent with native coastal plantings it supports the rich culture, history and identify of the town. Portland is still lacking in this aspect. Another example is the Portland entry sign, it needs to be updated as it was a failed entry sign and doesn't provide a strong way-finder or identifier for the town. Other key priorities for council should include:

- A new wellness (aquatic) facility for Portland, drawing from the thermal hot water opportunity, and a hot springs example.
- Ensure the Bridgewater seal tour is maintained and or supported as a priority
- Ensure an upgrade and funding for the Cape Nelson cycling verge and fund a cycling reserve and verge for Cape Bridgewater.
- Ensure the support and growth of the Upwelling festival
- Grow and support the districts food and wine trail.

To build the proposed kiosk on the river of mighty Glenelg river in Nelson would be a fine start.

The Strategy will deliver stronger results if stakeholders are genuinely embedded in the action planning process. Tourism operators bring practical, on-the-ground knowledge about visitor behaviour, seasonal patterns and market demand. Their involvement will help ensure initiatives are realistic, timely and aligned with industry needs, while also building confidence in Council's decision-making.

As above. Sell the idea that Gelenelg give visitors access to The Full Loop (of SW Vic) to local operators and everyone else possible. They get everything here and withing 150kms.

[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

Yes, the strategy provides a clear and well-structured framework, particularly through its focus areas and alignment with state and national tourism directions. The emphasis on sustainability, partnerships, and year-round visitation is strong and reflects current industry needs.

What works well is the recognition that Council plays a coordinating and enabling role, while industry delivers the actual experiences. The focus on improving infrastructure, strengthening destination identity, and supporting collaboration is also important.

To strengthen the strategy further, there is an opportunity to place more emphasis on identifiable, experience-based outcomes. In particular, encouraging and supporting industry-led projects that activate key locations and provide tangible visitor experiences would help translate the strategy into real economic impact.

There is also an opportunity to more strongly highlight food, local production, and working industry as part of the visitor experience. These are authentic strengths of the region and can play a key role in encouraging longer stays and increased visitor spend.

Overall, the framework is solid, and with a continued focus on practical, on-the-ground delivery, it has strong potential to support the growth of Glenelg's visitor economy.

[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

It provides a framework yes, but a bit 'wishing washy' with details of actually how to achieve some of these strategies. TV advertising not listed? Thought this would be included, highlighting different parts of the shire and what is on offer. Increasing social media presence is good. Helping smaller towns to be more visible should be a goal. Apart from major events in certain towns, how about strategies for highlighting 'hidden gems' in other towns. Tourists are always asking for the 'secret best spots' etc.

[REDACTED]

Glenelg Shire made a brave (and correct) decision to withdraw from the tourism promotion board for the Great Ocean Road. This document is not strong or passionate enough to maintain that August 2025 decision. Tourism needs to be underpinned by and linked into infrastructure, community amenity & transport masterplans. Glenelg Shire Council has many distinctive and attractive towns/regions. A large portion of the shire's boundary adjoins South Australia. As an example Nelson is an under-welming gateway into Victoria despite the great beauty and grandeur of crossing the Glenelg River and the beauty of the RAMSAR wetlands (which includes the Glenelg Estuary) . The pathetic signage as you drive into Victoria is far from inspirational and needs to be critically examined. There may be a Nelson Urban Design Framework 2003/2004. Amenity is important for attracting tourists. Overflowing rubbish bins, poor toilet facilities, toilet paper on river walks/beach walks, residential blocks with caravans and shipping containers', blank community notice boards. Not a great 'Welcome to Glenelg Shire. Stronger advocacy, co-ordination and leadership is required to prevent wonderful natural attractions such as the Princess Margret Rose Caves becoming a laughing stock (its so bad its good !). Similarly with the closure of much loved facilities such as the Nelson Kiosk. There is no public service transport (apart from taxi's) going through Nelson, however there are plenty of Melbourne bound trucks.

[REDACTED]

In Focus Area #5, participants highlighted concerns about access to the region and its tourism sites. Anecdotally, the shire's distance from major cities is considered a key barrier to attracting visitors.

Limited and potentially unreliable public transport, especially amid high or rising fuel costs, appears likely to further constrain tourism growth. This is compounded by existing issues with roads to key sites within the region.

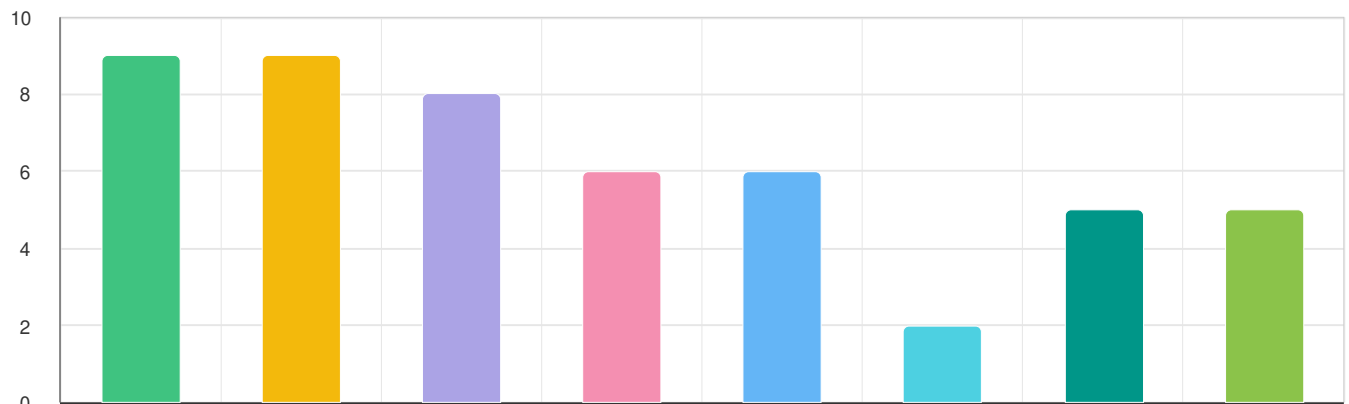
It would be great if Council could consider prioritising these access challenges within the tourism strategy. While I understand that many factors fall outside Council's direct control (ie: state and federal responsibilities), there is a clear need for stronger advocacy and collaboration to improve access.

Ultimately, efforts to promote tourism will only be effective if people can easily reach the region.

Optional question · 10 responses · 6 skipped

Question type : Essay Question

Q7. 5 YEAR PRIORITIES Which of the priorities do you feel are most important or impactful?



strong, recognisable tourism industry, A thriving, year-round visitor economy, Protect and leverage natural and cultural assets, Expand and diversify tourism products and experiences, Strengthen events as economic and community drivers, Increase accommodation choice and capacity, Guide capability, collaboration and sector resilience, Balance growth with local values and liveability

Question options	responses	%
● A strong, recognisable tourism industry	9	56.2
● A thriving, year-round visitor economy	9	56.2
● Protect and leverage natural and cultural assets	8	50.0
● Expand and diversify tourism products and experiences	6	37.5
● Strengthen events as economic and community drivers	6	37.5
● Increase accommodation choice and capacity	2	12.5
● Guide capability, collaboration and sector resilience	5	31.2
● Balance growth with local values and liveability	5	31.2

16 responses · 0 skipped

Question type : Checkbox Question

Q8. Please use this space to provide any further feedback on the draft Tourism Strategy

[REDACTED]

As I mentioned earlier, look more at other areas like Port fairy, they continue to attract tourists. The shire can utilise the heritage in the region, tidy the facilities and buildings to make it look kept and pleasing to visitors. Determine the look to be marketed, eg heritage regional area with great outlook. Have areas marked for visitors to park big vans, boats, towing vehicle so they can be parked in the areas , and they can enjoy the region vs keep driving until they can .

Consider the events for the area, the shire shouldn't have to look to be funding them, certainly promotion helps but the business community should be seen to work more together in the green triangle as it was once marketed as. Bring the more rural areas in to attract visitors so it's not all about Portland. Portland can be the jewel that attracts them and they stay, but then day trip or more out to the more regional areas.

Consider the accommodation for visitors both motel, hotel and caravan parks, most are dating to the 80s.

[REDACTED]

I have seen the moral decline in the town of Nelson, due to the demolished infrastructure once called the heart of the town..

When tourists do come to town, there is no where to eat for starters... the Nelson pub is closed basically 2 days a week. And closes at 7 pm on some occasions. Which upsets tourists who have traveled great distance to fmsee this beautifulriver.. they eventually move on to the next town...which is Mt gambier/ port macdonnell.. SA...shame it's such a magical place... most would say they would love to explore more of the Glenelg, but when its comes basic amenities... there is none... ie FOOD, takeaways, a place to eat a meal after a long day exploring this beautiful spot.

[REDACTED]

More could be done to emphasise the First Nations history of Casterton eg the river Junction being considered the traditional boundary of the Buangangditj, Jardwadjali and Gundidjmarra peoples.

[REDACTED]

Even Lou Richards knew about the French Riverina. Give us a name.

Recreational fishing and locally caught seafood is Portlands biggest tourist attraction for many years , yet there is no mention of this in your draft which is hard to believe . Considering you can see it nearly every weekend and holidays at the local boat ramp and it also supports a wide variety of businesses in Portland and the Glenelg shire . The strategy should be encouraging recreational fishermen to bring their families . Portland is one of the best recreational fishing spots in Australia . yet it doesnt even rate a mention and the council shouldnt need people at meetings to tell them that . There is nothing in the strategy that I can see that really makes it different for many other rural towns in Victoria or Australia . It seems to have a lot of nice words but little substance .

The strategy provides a strong foundation and reflects a clear understanding of Glenelg's strengths and challenges. The focus on sustainability, collaboration, and year-round visitation is particularly important.

One area that could be further strengthened is the translation of strategy into visible, on-the-ground outcomes. Identifying and supporting projects that act as anchor experiences within the region would help bring the strategy to life and provide focal points for visitation.

There is a clear opportunity to further develop food and local production as a core part of Glenelg's tourism identity. Experiences that connect visitors to what is produced in the region, including seafood and other local products, can play a significant role in increasing visitor engagement, length of stay, and overall spend.

Additionally, continued investment in activating key locations, improving visitor flow between towns and attractions, and supporting industry-led initiatives will be critical to ensuring the strategy delivers practical results.

Overall, the strategy is well considered, and with a strong focus on delivery and collaboration with industry, it has the potential to drive meaningful growth in the region's visitor economy.

"Protect what makes the region special". "Protect local character"

Visiting tourists should be welcomed by locals with local knowledge as their 1st point of contact. "Advocate to State and Federal Governments".... The majority of our motels, take away food shops and a number of service stations are now owned by "Indian Nationals" with funding and assistance from government.

Overall I think it is well done. I hope that we get to hear of the Shire's plans to put this into practice - this is what I am most interested in. Not just a document, but actual - ok, now the next step is..... Keep communities informed is key. Thanks.

██████████
████████████████████

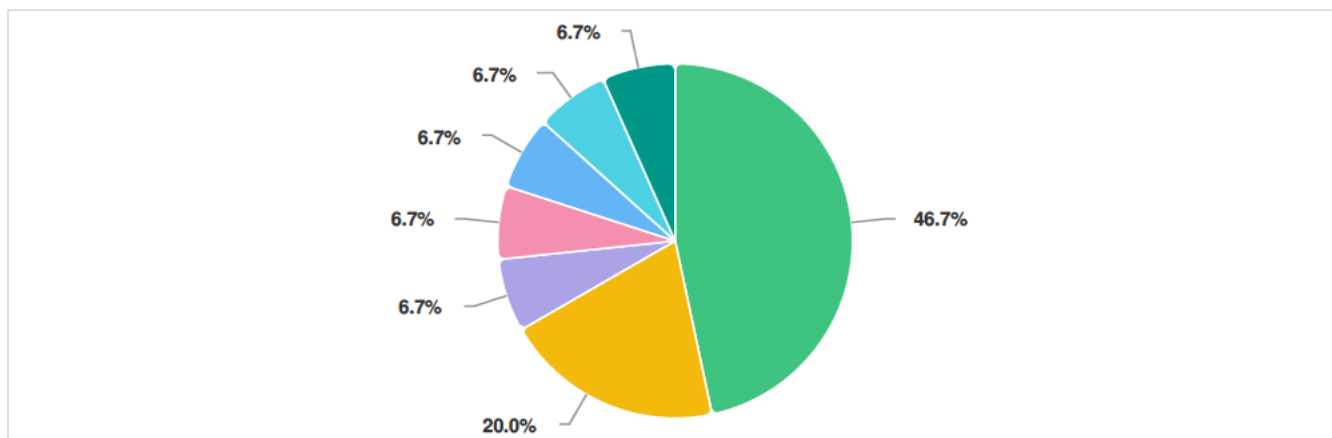
Page 8 Challenges & Barriers. Needs stronger acknowledgement of the state border. Needs to acknowledge that several Government departments may be involved in managing the one asset. e.g. the Nelson Glenelg River Reserve. Recognise benefits will flow interstate. e.g. an event in Nelson will probably benefit businesses in Mount Gambier. There is no mention of the Mount Gambier airport with regular flights to both Melbourne and Adelaide (potential benefit to Nelson & Casterton) or lack of public transport through Nelson. There is no mention of increasing use of electric bicycles. The Glenelg river and estuary would benefit from dedicated bicycle trails and improved access. The short unsealed road to Nelson surf beach is more suited to a 4WD. Contrast this to beach access for Brown Bay in South Australia. Page 5, Need to find a balance between staffed information centres and AI driven information kiosks which are open 24 hrs.

██████████
████████████████████

Optional question · 9 responses · 7 skipped

Question type : Essay Question

Q9. Your town

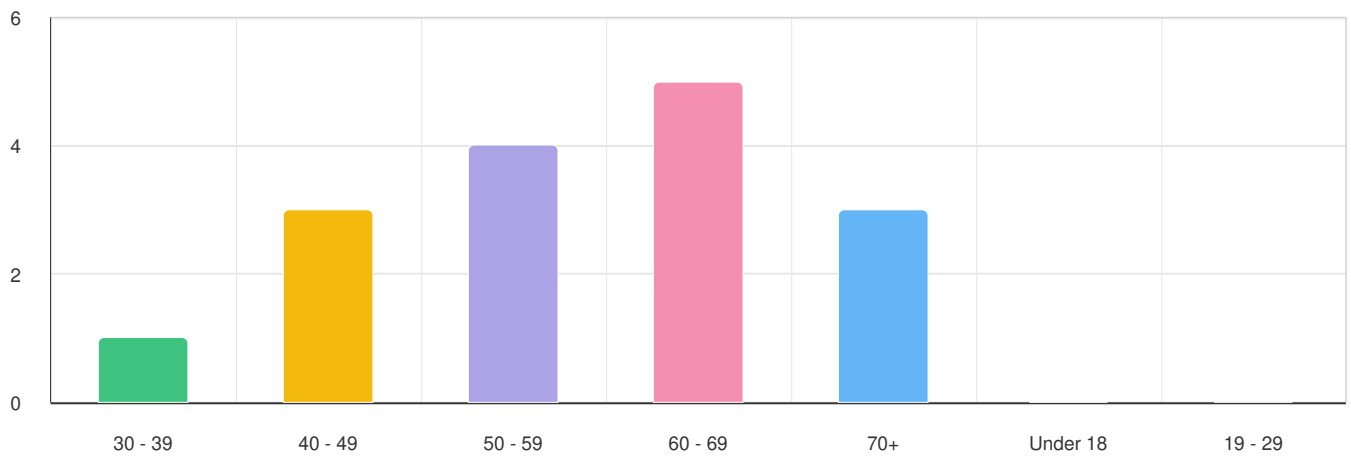


Question options	responses	%
● PORTLAND, VIC	7	46.7
● NELSON, VIC	3	20.0
● WARRNAMBOOL, VIC	1	6.7
● HEYWOOD, VIC	1	6.7
● CASTERTON, VIC	1	6.7
● ALLESTREE, VIC	1	6.7
● MERINO, VIC	1	6.7

Optional question · 15 responses · 1 skipped

Question type : Region Question

Q10. Your age

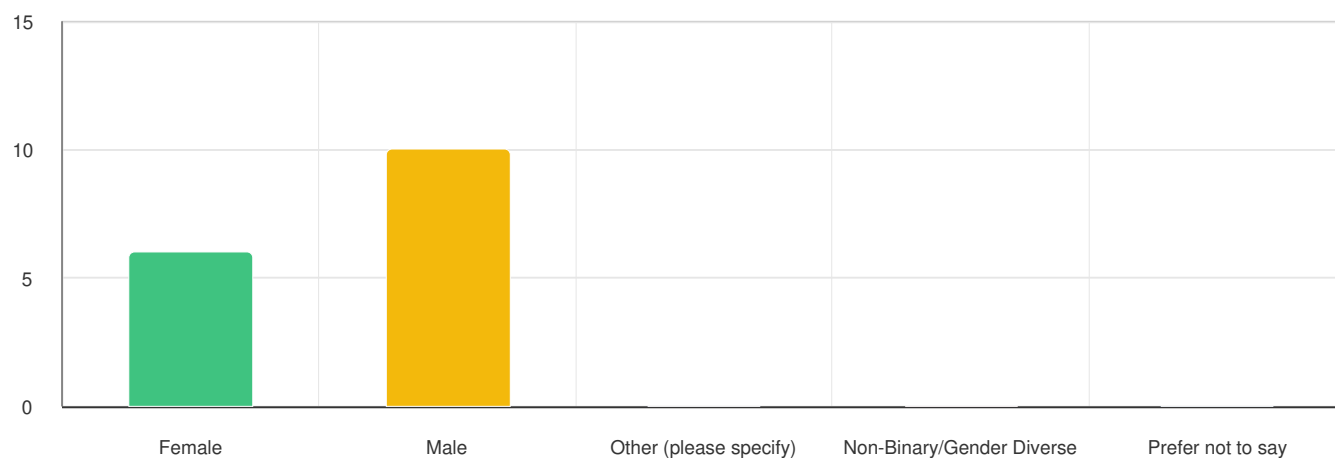


Question options	responses	%
30 - 39	1	6.2
40 - 49	3	18.8
50 - 59	4	25.0
60 - 69	5	31.2
70+	3	18.8
Under 18	0	0.0
19 - 29	0	0.0

Optional question · 16 responses · 0 skipped

Question type : Checkbox Question

Q11. Your gender

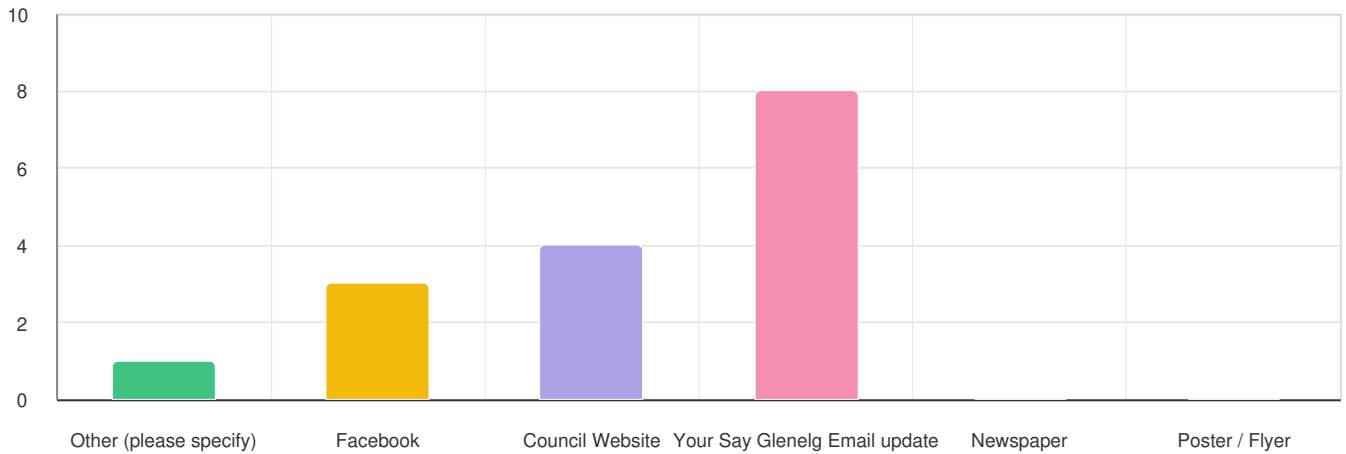


Question options	responses	%
● Female	6	37.5
● Male	10	62.5
● Other (please specify)	0	0.0
● Non-Binary/Gender Diverse	0	0.0
● Prefer not to say	0	0.0

Optional question · 16 responses · 0 skipped

Question type : Checkbox Question

Q12. We would love to hear how you heard about this project. This helps us to understand the best way to let community know how to Have Your say on Council projects.



Question options	responses	%
Other (please specify)	1	6.2
Facebook	3	18.8
Council Website	4	25.0
Your Say Glenelg Email update	8	50.0
Newspaper	0	0.0
Poster / Flyer	0	0.0

Optional question · 16 responses · 0 skipped

Question type : Checkbox Question

24/3/26

Draft Glenelg Shire Tourism Strategy 2026 – 2031

Submission from [REDACTED]

I have attended the consultation opportunities and have read the draft strategy with interest. I offer you the following for your consideration.

Under the section **“Councils role is to:**

Suggest

Suggest alter:

- **Provide support to Traditional Owners ----**

Suggest to change “culture, heritage” to cultural heritage, as these 2 words are commonly used together to describe Aboriginal culture.

I note that the use of Traditional Owners in this aim only refers to the leading Aboriginal families and not the many other Aboriginal people not represented by these families. Perhaps a more inclusive word(s) could be used to describe the entire aboriginal community of the Glenelg Shire.

The heritage of the rest of the community appears to now use the word ‘heritage’ alone.

I note that community heritage is not considered worthy of a mention in any of these aims and strategies under “Councils role is to”. I request that you give this this omission careful consideration.

Suggest to add-

- **Provide support to community owners of heritage properties and to maintain the heritage streetscapes for the benefit of residents and visitors alike, in Portland, Heywood, Casterton, Nelson and Narrawong and promote their heritage values along with public spaces, of heritage significance, throughout the shire.**
- **Provide support for the establishment of a Tourism Advisory Committee to the Glenelg Shire Council.**

Members would include tourism operators within the Glenelg Shire and staff from Tourism and Events.

Role of this committee would be to advise council on tourism matters, particularly those included in the Vision and strategies in this draft document.

I am of the view that advisory committees would provide a vital communications link between council and a particular community sector, in this case tourism. An advisory committee would also develop a strong partnership and community leadership, with council.

Suggest to add:

- **Encourage the formation of a Glenelg Shire Tourism Association to replace the now defunct Portland Tourist Association and the hinterland bodies.**

This body could develop a clear shared identity, coordinate promotion and communicate the strengths of the Glenelg Shire and what makes it unique.

In the past we have had tourism bodies, South West Tourism, Discovery Coast and Hinterland, Portland Tourist Association.

The following include additional information in the various sections of the document.

Section. **Tourism in Glenelg**

Glenelg Shire Attractions

Suggest include -

Volcanology - is potentially a significant tourist attraction.

To support this focus, the inclusion of interpretative signage would be required in some 20 locations of volcanoes in the Glenelg Shire, the most significant of course are the volcanic coastal landscapes of Cape Bridgewater, Cape Nelson, Cape Grant group including Lawrence Rocks, Deen Mar, and inland Mt Clay, Mt Richmond, My Van Dyke and others all requiring interpretation. Budj Bim of course is manned and interpreted for visitors.

The Portland region makes a significant contribution to the great Volcanic plains (Kanawinka Geo Park), which I understand is the largest volcanic plain in the world. Other shires from Geelong to Glenelg successfully promote their volcanic features, particularly Colac Otway which diverts visitors from there to the Grampians, which results in the bypass of visitors potentially from Portland.

Coast, Marine and Wildlife Experiences

The “Discover Coast” should be Discovery Bay.

Suggest include –

The Glenelg Estuary and Discovery Bay are a RAMSAR site of International Importance, that contains wetlands that are important for conserving biological biodiversity.

Suggest include – Portland’s coast, including Discovery Bay is the location of the Bonney Coast Upwelling, a rare natural phenomenon of world significance, important for the conservation of marine ecology.

Is it wise to promote Portland’s reputation as Australia’s Southern Bluefin Tuna Capital, when this species is listed as vulnerable, and it is unlikely to be Australia’s Southern Bluefin Tuna Capital?

Princess Margaret Rose Cave has been closed for a number of years and it remains so I believe. Perhaps this mention should be removed.

Events and Festivals

Suggest add

Celebrating -----, “marine ecology” and community.

Conclusion

A Strategic Plan, generally includes a vision, aims or objectives and strategies to achieve those objectives. Often it includes how and who will implement those strategies and when they will be achieved.

I note that this strategic plan, includes many aims, with few implementation strategies. Perhaps I have missed the point.

Thank you for the opportunity to provide this submission.

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Draft Tourism Strategy Feedback Form

0% answered

All fields marked with an asterisk (*) are required

1. OUR VISION

Our Vision on page 9 brings together what we heard during the engagement process to describe the future we are collectively working towards for Glenelg as a destination.

Do you feel the draft vision reflects what we heard during the community engagement process? *

☐ Yes - it clearly reflects what we heard

☒ Mostly - it reflect many key themes

☐ I'm not sure if it does or doesn't

[Privacy](#) - [Terms](#)

☐ No - it doesn't reflect what was heard

2. If you'd like to, please explain your response.

Are there any elements of the Vision that you feel should be clarified, strengthened, or added to better reflect community priorities and aspirations?

MISSING TOTALLY THE UNIQUE GUNDITJMARA HISTORY WHICH ALSO ALIGNED WITH EUROPEAN SETTLEMENT, NEARLY 200 YEARS SETTLED. COULD + SHOULD REALLY BE CAPITALISED ON AND PUT TO FOREFRONT. THE WHOLE AREAS HISTORIC VALUES OF BOTH.

Maximum 255 characters

0/255

3. OUR FOCUS AREAS

The four focus areas have been developed to guide the work of Council in supporting our tourism industry and grow visitation across the Shire.

Do you think the four Focus Areas will effectively guide Council's work? *

☐ Yes

☒ Mostly

☐ Unsure

☐ No

4. If you'd like to, please explain your response.

What, if anything, would make the Focus Areas more effective in guiding Council's work?

I BELIEVE EXPERT ADVICE NEEDS TO BE SOUGHT TO ACHIEVE ALL THIS. MARKETING AND DIGITAL PLATFORMS, COMBINED WITH SEARCH ENGINE OPTIMISATION TO USE KEY WORDS TO DRIVE TRAFFIC. GLENELG SHIRE / PORTLAND AND AREA COULD AND SHOULD BE ABLE TO ATTAIN MUCH HIGHER VISITATION AND TOURISM

AS DETAILED IN MY SUBMISSION WHICH HELPED FORM
PART OF THIS TOURISM STRATEGY I ADVISED OF
MY THOUGHTS OF A NEW AND COMBINED CULTURAL
CENTRE WHICH TELLS THE STORY OF OUR RICH
HISTORY, NOT ALL GOOD, BUT ALL NEEDING TO
BE ADVISED AND ACKNOWLEDGED.

Next

[Glenelg Shire Council](#) [Terms and Conditions](#) [Privacy Policy](#) [Moderation Policy](#) [Accessibility](#)[Technical Support](#) [Site Map](#) [Cookie Policy](#)

MORE SO NOW THAN EVER; AND WHICH I NOTE
IS SEEMING TO BE HAPPENING WITH STRUCTURES
SUCH AS THE CREATING AND OPENING OF THE
KARDER MUDULAR KARWECYN MIRRORING DANCE GROUND

From: [REDACTED]
Sent: Mon, 16 Mar 2026 16:58:27 +1100
To: [REDACTED]
Subject: Glenelg Shire Council Tourism Strategy 2026 - 2031

*** [EXTERNAL] This message comes from an external organisation. Exercise caution when opening attachments or clicking links, especially from unknown senders. ***

Hi [REDACTED]

[REDACTED]

. REBRANDING OF CASTERTON

Casterton Birthplace of the Kelpie to be Rebranded as KELPIE COUNTRY with acknowledgement of Warrock Homestead as the Birthplace of the Kelpie on all official Shire signage and any form of media release by the Glenelg Shire Council.

This is the [REDACTED] request who currently [REDACTED] Warrock Homestead.

[REDACTED]

From this point forward I will be referring to page numbers and paragraphs in the Glenelg Shire Tourism Strategy 2026 -2031 for reference points.

. PHOTOGRAPHS

Title page: looking out to sea where about and what at?

Page 4: Warrock Woolshed

Page 9: lady looking through binoculars where abouts?

Page 11: Warrock Homestead

Page 13: out at sea are they on a charter?

Page 14: Highlighting an event through celebrations?

Page 16: highlighting the sunrise over Portland Harbour?

All pages mentioned above whilst highlighting parts of the Glenelg Shire are missing one crucial point, that is CAPTIONS. This is a missed opportunity by the team who put together this 16 page strategy as the viewer is left wondering where all these magnificent places are, especially if they are not from the Shire or surrounds.

This should be included as it would help promote tourism in the Shire. If it were captioned people may be inclined to further investigate said photo.

Page 6

. TOURISM IN GLENELG

Paragraph one

In this paragraph you mention

"quintessential Australiana such as the Birthplace place of the Kelpie,"

Why no mention of Warrock? It is an important part of the Shires attractions and of Australias history, in regards to Heritage and being the Birthplace of the Kelpie. It is also the last of its type as far as pastoral properties go in Australia.

.Page 7

.Heritage, Arts and Rural Identity

You mentioned " These experiences complement rural icons such as the Australian Kelpie Centre in Casterton"

Again Warrock not mentioned as the Birthplace of the Kelpie and it's unique heritage . Again a missed opportunity to promote an attraction in the northern part of the Shire.

.Events and Festivals

In this section are a number of events listed one being the Kelpie Muster. Again without George Robertson importing the dogs from Scotland to Warrock Homestead, Casterton would have no Kelpie Festival to celebrate. So acknowledgement of that in regards to Warrock being the rightful birth place of the Kelpie would be seen in favourable light in all official Council publications and private publications. ie the Kelpie Association which will be asked to rebrand back to Kelpie Country.

.Page 8

.Challenges & Barriers

In this section a number of things are outlined but one stand out we find, and it is a major complaint from most travellers, is better signage and road conditions whether Shire owned or State owned roads.

Also signage on private property in regards to highlighting an attraction on one's property ie Warrock Homestead. Could be improved and Council relaxing laws to allow such signage.

.Page 10

.What we are working towards

The last paragraph " Guide the evolution of how visitors move between trail, towns, accommodation, and key attractions, so people can move easily between places and feel confident discovering what Glenelg has to offer."

In regards to this more so the northern part of the Shire a Kelpie Country Trail starting in Portland and winding its way through points of interest with the final destination being that of Warrock Homestead the Birthplace of the Kelpie.

This could also work for other trails within the shire to ensure other attractions and people who use the trail get the same experience for finding new and exciting places to visit.

First Nation tourism Warrock has a future with the first nation story and it is a major part of the Warrock story this includes First Nation Culture, Heritage and storytelling within the region that surrounds Warrock. So that should be included in the Shires tourism outlook.

.Page 11

.What we are working towards

As outlined in the chapter you stated the Shire is working with Deakin University in regards to advertising through different media outlets and methods ie TV, Print, Internet and so forth. Please consider Warrock in some of the media advertising opportunities which may include but not limited to TV Ad production, print and electronic media presentations.

We have a proven track record of holding a large scale tv / film production experience [REDACTED]

Please forward our contact details to any such enquiries that are looking for a unique location to help promote the Shire.

[REDACTED]

.Page 14

. 5 Year Priorities

.A thriving year round visitor economy

The Shire in consultation with tourism operators need to draw more people to the upper half of the Glenelg Shire and away from Portland.

.Protect and Leverage Natural and Cultural assets.

From the Shires point of view especially in the northern half of the Shire, Warrock Homestead should be number 1 on the list of experiences. Protecting this major asset should be a must both from a cultural and historical point of view.

[REDACTED]

[REDACTED]

[REDACTED]

We acknowledge certain members of council are very ridged in their views and feel said councillors / Mayor need to be more flexible for your Tourism Strategy to work to it's full potential. Glenelg Shire has a lot to offer on all levels but is held back by a certain few with their own objectives on a personal level.

[REDACTED]

[REDACTED]

Kind Regards

[REDACTED]



25 June 2026

Alistair Parker
Chief Executive Officer
VicGrid
Department of Energy, Environment and Climate Action

Sent by email: enquiries@vicgrid.com.au

Dear Mr Parker,

Draft 2026 Victorian Transmission Plan Guidelines

Glenelg Shire Council (Council) welcomes the opportunity to provide this submission on the 2026 *Victorian Transmission Plan Guidelines* (the Guidelines) as released by VicGrid for public consultation. It is recognised that these guidelines will inform the 2027 Victorian Transmission Plan.

This submission is made to supplement and build upon previous submissions made by Council to Vicgrid for the Victorian Transmission Plan and Renewable Energy Zones (REZ).

This submission is provided in response to the four main purposes of the Guidelines which propose to:

- Determine how much energy Victoria needs;
- Assess if the declared renewable energy zones can accommodate Victoria's future energy needs and, if required identify potential new areas for investigation;
- Identify what new or upgraded transmission infrastructure is needed and where;
- Partner with Traditional Owners and engage with landholders, communities and industry on the development of the plan.

Determining Victoria's energy Needs

Updating Victoria's future energy needs as outlined in the Guidelines is essential, and increasing forward planning of energy usage from 15 to 25 years is supported.

When considering hosting Capacity Limits; existing renewable energy sources within the region that are approaching end of life, should be considered within the 25-year duration of the Transmission Plan.

Assessing renewable energy zones

There are projects already approved and being pursued within Glenelg Shire that are outside of any REZ. There are also current grid capacity limitations which will likely surface within the 25 year planning range, therefore it is important that further REZ areas within the Glenelg Shire be considered and identified.

We also would like to bring to your attention that a number of existing wind energy facilities are midway through their operational life. With the Transmission Plan now expanded to consider Victoria's energy needs over a 25 year horizon, these sites are likely to be decommissioned before the next plan takes effect. Therefore, it is requested that existing renewable sites approaching end of life, that where appropriate, be considered in the calculations for additional future generation opportunities. The benefits to consider these sites include:

- Trunk infrastructure in place, or the ability to upgrade at a cheaper cost,
- Existing use rights apply and assessments have largely been completed,
- Existing structures that already form part of the landscape and environment.

As technology improves, existing sites will likely be able to facilitate far greater increased energy production within their existing footprint, be less invasive on the landscape and produce less noise.

In addition, and being consistent with previous submissions, Glenelg Shire presents a major opportunity for large-scale utility battery storage given established transmission infrastructure, significant amount of industrial zoned land and industry assets.

This places Glenelg Shire in a position to significantly build upon and promote both renewable energy generation (onshore and offshore) and grid storage opportunities. It is also well positioned to attract other forms of renewable investment such as solar, thermal, gas and potentially, wave energy, green hydrogen & biofuel production (from timber plantation waste).

Accordingly, to allow further consideration and consultation for more REZ areas in appropriate locations such as Glenelg Shire and Portland as a renewable energy hub, is strongly supported in these guidelines. This can be achieved through careful planning and engagement with Traditional Owners, landholders, community and industry.

Identifying transmission infrastructure

The transmission networks that distribute electricity are as vitally important as renewable generation. It is essential that these are also identified to understand the impact of upgrades on the environment, landscape and community.

The approach outlined in the Guidelines is supported including non-network solutions such as battery storage.

Partnering with Traditional Owners and engage communities

The further engagement outlined in the Guidelines is strongly supported to enable the review of additional potential REZ areas and finalisation of optimal development pathways.

Ongoing partnerships with Traditional Owners that include consideration of cultural values is vitally important to the Transmission Plan and guidelines. This ensures that transmission and REZ areas are carefully planned whilst delivering maximum benefit to the community.

Council welcomes the ongoing opportunities for further consultation and targeted engagement as outlined in the Guidelines.

We trust this submission will be given due consideration with respect to planning and preparation of the Guidelines and 2027 Victorian Transmission Plan.

Please contact Brett Jackson, Director Community Services, on 5522 2335 or by email bjackson@glenelg.vic.gov.au should you have any questions or require further information.

Yours faithfully,

Cr Karen Stephens
Mayor



25 June 2026

Cristina Davey
Head of Government Relations
Australian Red Cross Lifeblood

Via email: cridavey@redcrossblood.org.au

Dear Ms Davey,

Request for Mobile Blood Donation Service in Portland

On behalf of Glenelg Shire Council, I am writing to express strong support for the establishment of a mobile blood donation service in Portland.

Council recognises and appreciates the vital role Australian Red Cross Lifeblood plays in maintaining a safe, reliable and adequate supply of blood and blood products for communities across Australia when they need them most. We also acknowledge the importance of ensuring services are delivered efficiently and that mobile donation locations are assessed against a range of operational factors.

Portland and the surrounding district represent a significant regional community with a demonstrated willingness to donate blood if a suitable local service is made available. Portland has a population of more than 10,000 people and continues to serve as an important regional centre for surrounding communities. Despite this, residents are currently required to travel considerable distances to access mobile blood donation services, including to Warrnambool or Hamilton.

For many residents, particularly older members of the community, this travel presents a genuine barrier. Portland residents may not otherwise have a need to visit larger centres, meaning making a donation requires a dedicated trip. The distance involved, combined with regional road conditions, time commitments and lack of adequate public transport, can discourage people who would otherwise be willing and regular donors.

Council is aware that there is strong community interest in seeing a mobile blood donation service returned to Portland. Local residents have raised this issue directly, and the level of support demonstrates that there is a committed donor base ready to contribute to Australia's blood supply if given a practical opportunity to do so locally.

While we understand that Lifeblood's national network must be carefully planned, we respectfully request that Portland be reconsidered as a mobile blood donation location. A regular or periodic mobile service would provide an accessible and meaningful way for local residents to support patients across Australia who rely on blood and blood products.

Council would welcome the opportunity to work constructively with Lifeblood to explore whether a suitable local venue, promotional support, or other practical assistance could help make a Portland mobile donation service viable.

Thank you for considering this request. We would be pleased to discuss this matter further and assist in any way that may support the return of mobile blood donation services to Portland.

Please contact Brett Jackson, Director Community Services, on 5522 2335 or by email bjackson@glenelg.vic.gov.au should you have any questions or require further information.

Yours sincerely,

Cr Karen Stephens
Mayor

The Honourable Karen Stephens

Mayor of Glenelg Shire Council

By email: karen.stephens@cr.glenelg.vic.gov.au

Dear Mayor Stephens,

Return of Mobile Blood Donor Centre to Portland

I refer to my letter of 22 January 2026, a copy of which is attached.

Since I wrote to you, Roma Britnell MP has contacted Lifeblood to express her support for the return of the blood donor service to Portland and has received a letter in response, a copy of which is attached.

Dan Tehan MP has also sent a letter of support for this proposal to Lifeblood, a copy of this letter is attached.

The Portland Observer has run three articles about the potential return of the blood donor service to Portland, they are attached.

Please find attached hard copy petition signed by 202 people and a screenshot of the online change.org petition signed by 776 people.

I had a meeting with Cath Stone, Executive Director of Donor Engagement & Experience at Lifeblood and Rochelle Quinlan, Head of CX Strategy and Planning at Lifeblood at the Melbourne Blood Donor Centre in Collins Street on 18 May 2026. It was a very informative meeting, they indicated that much of Lifeblood's funding comes from the National Blood Authority ("NBA"), overseen by the Jurisdictional Blood Committee, of which all state and territory governments are members.

They also indicated that local government councils could advocate for having a blood donor centre in their local government area, based on the fact that the all areas of the states and territories contribute to funding Lifeblood through the NBA.

Portland has a rich history of blood donation. I was honoured to meet Steve Rogers, a veteran of 284 blood and plasma donations. Steve lives in Portland but has not been able to donate since he moved to Portland due to the distances involved in having to travel to Hamilton, Warrnambool or Mt Gambier to donate. I was also honoured to meet

Marlene Duffy, a donor for 25 years and a blood bank volunteer for 15 years. She was a volunteer at the time the blood donor service in Portland was cancelled in 2005.

I would be very grateful if you could consider drafting a letter in support of the return of the blood donor centre to Portland to:

The Executive Director of Donor Engagement & Experience

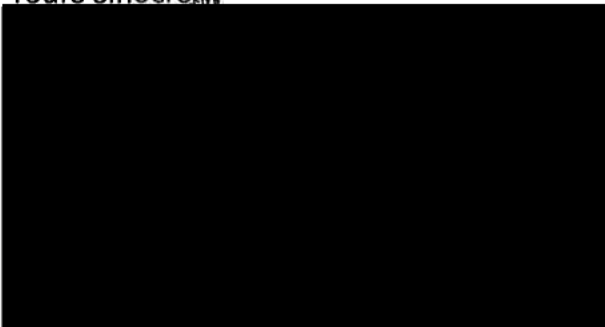
Australian Red Cross Lifeblood

100/154 Batman St.

West Melbourne VIC 3000

Thank you for taking the time to read this letter.

Yours sincerely,



Glenelg Advocacy Strategy & Key Election Projects

2026 Advocacy Narrative

Open for business: practical investment, real outcomes

Located at the heart of the Green Triangle, anchored by the Port of Portland and connected across coastal, rural and township communities, Glenelg plays a critical role in Victoria's regional freight network and both export and visitor economies.

The opportunity is clear: with the right investment, Glenelg can strengthen its position as a key economic gateway for western Victoria - while also building on its natural assets, established events and emerging tourism experiences to drive visitation, local spending and business growth.

However, realising this opportunity depends on addressing a set of practical, well-defined constraints - across infrastructure, community facilities, tourism activation and supply chain coordination.

Council's advocacy agenda is therefore framed around two integrated pillars:

1. Strengthening communities and growing the visitor economy

A strong regional economy depends on vibrant communities, active town centres and a compelling visitor offer. In Glenelg, this means addressing gaps in community infrastructure, while building on existing tourism and lifestyle strengths.

Glenelg Shire Council is prioritising:

- Delivery of the Portland Recreation and Community Facility to meet strong local demand and to provide a hub for regional sporting activity
- Construction of female change facilities at Heywood Recreation Reserve to support equitable access and growing female participation in community sport
- Development of the Casterton to Branhholme Rail Trail to connect communities and unlock nature-based tourism opportunities
- The establishment of a Glenelg Signature Events Growth Fund to scale existing events and increase visitation



These projects deliver practical, visible improvements - making communities more active, inclusive and attractive to residents and visitors alike.

Over time, this strengthens local participation, supports small businesses and builds a more resilient and diversified regional economy.

2. Enhancing export infrastructure and economic capacity

Glenelg is the export powerhouse of western Victoria - supporting freight and major industries - but its ability to grow is constrained by infrastructure gaps and fragmented investment. Targeted upgrades and coordination will unlock immediate economic value and position the region for long-term growth.

Glenelg Shire Council is prioritising:

- Targeted road upgrades to the Henty Highway and Princes Highway to improve freight efficiency and safety on nationally significant export corridors
- Delivery of a fit-for-purpose Bridgewater Road / Henty Highway overpass to support growing freight volumes and access to the Port of Portland
- Establishment of a Western Victoria Critical Minerals Coordinator to align freight, infrastructure and investment across the emerging supply chain
- Progression of enabling industrial and port-linked projects that are already attracting private investment and jobs growth

Together, these initiatives remove key bottlenecks – improving productivity, lowering costs for industry and ensuring that the Port of Portland can operate as a globally competitive export gateway.

By focusing on coordination and enabling infrastructure, this approach delivers immediate economic returns, while setting up the conditions for sustained private sector investment.

2026 Key Election Projects

Portland Recreation and Community Facility

1. Overview

Portland currently lacks adequate indoor sporting infrastructure, with its existing basketball stadium - now over 60 years old - no longer meeting the needs of the community. The proposed Portland Recreation and Community Facility will redevelop an outdated two-



court venue into a modern four-court indoor facility capable of supporting basketball, netball, volleyball and other community uses. The project will create a central hub for sport and recreation, improve safety and accessibility, and address strong and growing demand - with indoor sport participation already exceeding state averages and facilities operating beyond full capacity. This investment will strengthen community connection, support regional events and deliver broader economic and social benefits.

2. Problem Statement & Evidence

Portland's existing indoor sporting infrastructure is no longer fit for purpose, with the current basketball stadium - constructed in the 1960s and over 60 years old - struggling to meet the needs of a growing and highly active community. Currently, over 800 players use the facilities regularly. The facility is limited to two courts, is outdated, and fails to meet contemporary standards for accessibility and safety. As a result, community sporting groups face capacity constraints, safety issues and reduced participation opportunities.

Participation demand is not speculative - it is already exceeding capacity. A demand analysis carried out by Council confirmed that Portland requires at least one additional indoor court immediately. Participation rates in Glenelg are strong, with 19.6% of residents engaged in organised sport - placing the region among the higher-performing LGAs in regional Victoria.

Basketball alone is played at the venue for over 40 hours per week, with competitions and training extending late into the evening due to insufficient court space. Netball participants are forced onto outdoor courts due to inadequate indoor provision. The venue also needs to support squash, racquetball, table tennis and volleyball.

This aligns with broader findings that the existing facility network is ageing, with multiple assets non-compliant, undersized and under pressure from participation demand.

Without intervention, this gap will continue to widen, limiting participation, increasing safety risks and constraining the region's ability to host events and support community wellbeing.

3. Recommended Solution and specific outputs/deliverables

Delivery of the Portland Recreation and Community Facility will involve redeveloping the existing site into a modern, four-court indoor venue designed to meet current and future community needs. This is the most effective solution as it:

- Consolidates multiple user groups into a single, fit-for-purpose facility
- Addresses immediate capacity constraints while allowing for future expansion
- Improves safety, accessibility and compliance with modern sporting standards
- Positions Portland to host regional tournaments and events

The project will be staged in order to manage costs over time. A tentative breakdown is outlined below:



- **Stage 1** = Background Review & Feasibility Study (currently ongoing and funded entirely by council)
- **Stage 2** = Design, Engagement and Project Planning (to be co-funded between council and the state government)
- **Stage 3** = Construction (costs to be determined based on final design)

4. Financial Impact and Funding Options

Estimated Cost: \$2 million for Stage 2 works

Source: Council-commissioned cost estimates

Funding Options:

- Primary funding via State Government grants
- Co-contribution from Council - this is contained within the 10-year financial plan and is structured as debt for Stage 3 (Construction).
- Opportunities to leverage Federal co-funding aligned to regional development

5. Political Resonance & Local Support

The Government and Opposition have both made broad, state-wide commitments about investing in regional communities, supporting grassroots sport and improving wellbeing. Likewise, both the Government and Opposition have consistently backed similar projects across Victoria, recognising the role modern sporting infrastructure plays in driving participation, strengthening community connection and improving regional liveability.

Despite this, the financial constraints being faced by the state government means that securing investment would likely be difficult - as many regional communities across the state would have an equally strong case for their own sporting infrastructure.

The project responds directly to demonstrated local demand, with high participation rates and clear evidence from clubs and user groups experiencing capacity constraints and safety challenges. For local residents, this is a practical, visible investment - more access to courts, safer facilities for children, and greater opportunities for clubs to grow and host events - delivering tangible benefits that will be felt across the community.

6. Consequences of Inaction

Without investment, Portland families will continue to have limited access to safe, modern indoor sporting facilities, with children missing out due to lack of space. Local clubs will be forced to cap participation and rely on outdated or unsuitable venues, reducing opportunities for young people to stay active. Over time, this will weaken social cohesion and hurt Victorians who have decided to live in the regions.



Heywood Recreation Reserve Female Change Rooms

1. Overview

Heywood Recreation Reserve is the town's primary sporting area, but currently lacks fit-for-purpose female change facilities, limiting participation and creating inequitable conditions for women and girls. The proposed project will deliver dedicated female change rooms connected to existing clubroom infrastructure, supporting netball, tennis and football users. Identified as a high-priority action within the approved Master Plan, the project responds directly to community demand and aligns with broader efforts to support female participation in sport. This investment will improve safety, dignity and accessibility, while enabling local clubs to grow participation.

2. Problem Statement & Evidence

Heywood Recreation Reserve supports multiple clubs and acts as a central hub for community activity in the township. However, the site's existing infrastructure cannot adequately accommodate women and girls. Existing buildings do not meet contemporary standards for female-friendly sport and require significant upgrades.

The consequence is a clear and immediate equity gap. Female participants are often forced to change in public toilets, small unsuitable spaces, or even their cars, highlighting the absence of basic, fit-for-purpose amenities. This has been a persistent issue raised by local clubs over several years and reinforced through extensive consultation, which identified new female change facilities as a top priority.

There is increasing demand for female participation in local sport, which then flows through to a need for appropriate supporting infrastructure. Without adequate facilities, clubs are constrained in their ability to expand female programs, limiting participation opportunities and undermining broader community health and social cohesion.

3. Recommended Solution and Specific outputs/deliverables

This initiative seeks \$1.3 million in State Government funding to deliver dedicated female change room facilities at Heywood Recreation Reserve. This will:

- Address a clear and immediate gap in basic sporting infrastructure
- Support increased female participation across multiple sports
- Enable clubs to expand programs, including women's football

The project is technically straightforward and can be delivered as an extension to existing clubroom and amenities infrastructure, minimising cost and complexity. Council is already working closely with both clubs to progress planning and design work.

4. Financial Impact and Funding Options

Estimated Cost: \$1.3 million



Source: Council-commissioned Master Plan cost estimates

State Budget commitment of \$200k was secured.

Council contribution: \$300k

Funding Options:

- Primary funding via State Government grants
- Potential co-contribution from Glenelg Shire Council (subject to financial capacity)
- Possible contributions from local sporting clubs and peak bodies (e.g. AFL, Netball Victoria, Tennis Australia)

5. Political Resonance & Local Support

The Government and Opposition have both consistently supported initiatives that increase female participation in sport and improve the inclusiveness of community facilities. There is clear state-wide policy momentum behind upgrading outdated infrastructure to ensure women and girls have equitable access to sport. This project is a direct response to that priority, addressing a basic but critical gap in local infrastructure.

Despite this, the financial constraints being faced by the state government means that securing investment could be difficult - as many regional communities across the state would have an equally strong case for their own sporting infrastructure.

The proposal is strongly backed by local clubs and the broader community, with female change facilities identified as a high-priority action through extensive stakeholder consultation and formally adopted within Council's long-term Master Plan. For local residents, the project benefits are very practical - women and girls will have a safe, private place to change and sporting clubs will be able to expand female teams.

6. Consequences of Inaction

If funding is not provided, women and girls in Heywood will continue to play sport without access to basic change facilities, often relying on cars or public toilets. This will discourage new players and prevent local clubs from growing female programs. Over time, it risks entrenching gender inequality and can impact community cohesion and health.



Casterton to Branhholme Rail Trail

1. Overview

The proposed Casterton to Branhholme Rail Trail will transform a disused rail corridor into a regional cycling and walking trail, linking the northern edge of Glenelg Shire. Designed as a staged project, the trail will connect communities, improve liveability and create a new tourism asset for the region. By leveraging growing demand for nature-based and active tourism, the trail has the potential to attract visitors, support local businesses and encourage longer stays. This project represents a practical investment that strengthens community wellbeing while unlocking new local economic opportunities.

2. Problem Statement & Evidence

The former Casterton railway line represents a significant underutilised asset, with the potential to be repurposed into a major regional trail. Previous work by Council has been undertaken, with a draft feasibility study released in November 2019. However, this work will need to be reviewed to make sure the underlying assumptions remain valid.

Evidence of demand is strong. Participation in unstructured recreational activities such as walking and cycling continues to grow nationally, and well-designed trails are proven to improve community health while attracting visitors. The project has also attracted local grassroots community support, including an active online advocacy group.

Without intervention, this opportunity will remain unrealised, leaving a strategic corridor underutilised and limiting the region's ability to capitalise on growing tourism trends.

3. Recommended Solution and Specific outputs/deliverables

This initiative seeks \$1 million in State Government funding to progress the Casterton to Branhholme Rail Trail. This is the most effective solution as it:

- Repurposes existing reserved land into a productive community asset
- Provides a physical connection between the north and south of the Shire
- Leverages growing demand for active and nature-based tourism
- Creates a scalable project that can be delivered in stages

Key Deliverables

- An updated feasibility study and business case (replacing the 2019 draft)
- Detailed route planning and design for staged delivery
- Possible delivery of initial trail sections
- Delivery of supporting infrastructure (signage, trailheads, basic amenities)

4. Financial Impact and Funding Options

Estimated Cost:



- Total project: \$21.5 million (indicative, based on previous feasibility work)
- Stage 1 Casterton to Merino \$12.5 million (indicative, based on previous feasibility work)
- Initial funding: \$1 million (planning, scoping, approvals)

Source: Glenelg Shire Tracks and Trails Strategy (June 2020)

Funding Options:

- Primary funding via State Government grants
- Potential co-contribution from Glenelg Shire Council (subject to financial capacity)

5. Political Resonance & Local Support

The Government and Opposition have both consistently supported regional tourism, active recreation infrastructure and projects that improve community health. Rail trails in particular have a strong track record of bipartisan support across Victoria. Further, the Nationals made a \$250,000 commitment to this project ahead of the 2022 state election.

This project builds on that broader policy direction while responding to clear local demand. It has demonstrated support from Rail Trails Australia and an active grassroots advocacy group. For local residents, benefits include - improved connectivity between towns and economic activity through businesses such as accommodation and e-bike hire.

6. Consequences of Inaction

Without State Government investment, this corridor will remain an underutilised asset, and Glenelg Shire will miss out on a growing market for nature-based tourism. This is amplified because VicTrack are investing over \$1m in station upgrades to make them publicly accessible to the community. Therefore, over time, this means fewer visitors, fewer local business opportunities and a missed chance to strengthen the region's economy and liveability.

Priority State Road Upgrades - Henty Hwy & Princes Hwy

1. Overview

The Henty Highway and Princes Highway are critical freight and commuter corridors linking the Green Triangle region to the Port of Portland, yet both are experiencing declining road conditions and increasing safety risks. This project seeks targeted investment - for pavement rehabilitation, intersection upgrades and additional overtaking lanes – in specific areas to improve safety and freight efficiency. Building on existing investment through the Green Triangle Freight Routes program, this initiative will protect a nationally significant export network, support local jobs and deliver safer, more reliable journeys for residents, freight operators and tourists.



2. Problem Statement & Evidence

The Henty Highway and Princes Highway are under growing pressure from sustained increases in freight volumes, particularly from forestry, agriculture and mineral sands related activity. The main areas of concern are:

- Henty Highway – between Hamilton and Portland
- Princes Highway – between Heywood and the Portland intersection; as well as the South Australian border to Heywood

The Green Triangle Freight Action Plan outlines that the region supports more than 18,000 jobs and generates over \$790 million in annual economic activity, with freight volumes forecast to increase. These industries rely on efficient and reliable road access to the Port of Portland, yet key corridors are deteriorating under the strain.

Road condition is now a critical issue. High volumes of heavy vehicles are accelerating pavement wear, resulting in potholes and reduced travel speeds. This not only increases transport costs for industry but also creates significant safety risks for everyday users. There is also a need to take into account projected increases in heavy vehicle movement associated with mineral sands, as well as over-sized loads being transported out of the Port (e.g. wind turbine components).

RACV data from 2024 has reinforced these concerns, identifying the Princes Highway (Warrnambool to Portland) among Victoria's most dangerous roads due to poor surface conditions and limited overtaking opportunities.

3. Recommended Solution and Specific outputs/deliverables

This initiative seeks targeted State Government investment to deliver priority upgrades along the Henty Highway and Princes Highway corridors, building on existing Green Triangle Freight Routes commitments. This will:

- Target high-risk sections of key freight corridors with proven safety issues
- Support nationally significant export industries reliant on road freight
- Improve reliability and efficiency for both businesses and commuters

Key Deliverables

- Resurfacing along priority sections of both road corridors
- Construction of passing lanes and road widening to improve overtaking safety
- Intersection upgrades (including key nodes between Heywood and Portland)
- Targeted works to improve freight access and heavy vehicle efficiency
- Safety improvements including signage and roadside hazard reduction



4. Political Resonance & Local Support

The Government and Opposition have both supported investment in freight corridors and regional road safety, recognising their importance to economic productivity and community wellbeing. This project directly aligns with those priorities. The project also builds on existing State and Federal Government commitments, providing a clear and credible pathway for additional investment.

Despite this, the financial constraints being faced by the state government means that securing investment may be difficult - as many councils across Victoria have flagged road upgrades as a priority for their local communities and businesses.

There is strong industry support for further investment, with councils, freight operators and industry groups actively advocating for upgrades through the Green Triangle Freight Action Plan. Local residents benefit from this project by being able to enjoy safer roads - while for industry, improved road quality reduces business and freight costs.

5. Consequences of Inaction

Without further government investment, road conditions will deteriorate, making already dangerous corridors less safe for local families, workers and freight operators. This will increase crash risks, raise transport costs and place pressure on industries that support thousands of local jobs. Over time, it risks undermining the economic strength of the region and its ability to compete - both nationally and globally.

Glenelg Signature Events Fund

1. Overview

The Glenelg Signature Events Growth Fund will work to strengthen, expand and promote the Shire's flagship tourism events - such as the Casterton Kelpie Festival, Upwelling, Heywood Wood, Wine & Roses Festival and Hooked On Portland. These events already attract thousands of visitors and generate significant economic activity, but remain constrained. This initiative will provide targeted support for programming, marketing, infrastructure and event capability, positioning Glenelg as a leading regional events destination while driving visitation, local spending and sustained economic growth.

2. Problem Statement & Evidence

Major events are a proven economic and social driver for Glenelg Shire, yet current investment settings are limiting their full potential. The Shire's Events Strategy confirms that festivals play a vital role in attracting visitors, stimulating economic activity and promoting the region's identity. The broader tourism economy attracts around 216,000 visitors annually and delivers close to \$70 million in direct spending to the local economy.



Despite this, the current approach to event funding is fragmented and largely small-scale. Support is often limited to community grants or in-kind assistance, which constrains the ability of events to attract headline acts / major drawcards, carry out marketing beyond the local region and build the organisational capability required for long-term growth.

Without targeted investment, Glenelg's flagship events risk hitting a structural ceiling - which would limit visitation, reduce economic gains and weaken the region's ability to compete with larger regional tourism destinations.

3. Recommended Solution and Specific outputs/deliverables

This initiative establishes a \$2 million Glenelg Signature Events Growth Fund to deliver targeted, multi-year investment into the Shire's highest-impact events. This will:

- Build on existing events which have established audiences
- Align with Council's strategic focus on tourism, marketing and growth

Key Deliverables

- Event Expansion Grants which would help extend event duration and attract headline acts, with the goal of increasing visitor dwell time and overnight stays
- A Tourism Marketing Fund for physical and digital promotion
- Infrastructure & activation support
- An Event Capability Program which would support organisers to enter into governance, planning and commercial partnerships

4. Financial Impact and Funding Options

Estimated Cost: \$2 million over 4 years

5. Political Resonance & Local Support

The Government and Opposition have both made broad commitments to growing regional tourism, supporting local economies and strengthening Victoria's visitor offering. Events are a recognised part of this, particularly where they can demonstrate the ability to attract visitors and generate economic activity in regional communities.

At the same time, funding for events remains competitive and often concentrated on larger destinations or major one-off activations.

This proposal responds to that by focusing on established events with demonstrated demand, strong community ownership and a track record of economic contribution. Expanding these events would mean more visitors in town, stronger trading conditions for local businesses.



6. Consequences of Inaction

Without targeted investment, Glenelg's flagship events will remain constrained in scale and impact. This will limit visitor growth, reduce economic opportunities for local businesses and weaken the region's competitive position as a tourism destination.

Bridgewater Rd / Henty Hwy Overpass Upgrade

1. Overview

This is a critical infrastructure project which will improve freight access, safety and efficiency at the Port. While the State Government has committed funding and commenced planning, uncertainty remains around the final design and delivery pathway. This advocacy initiative seeks to reaffirm the State Government's commitment and ensure the project is delivered in line with Council and industry preferences. A fit-for-purpose upgrade will support growing freight volumes, enable the movement of over-dimensional loads and strengthen Portland's role as a key export gateway for western Victoria, without the use of the local road infrastructure.

2. Problem Statement & Evidence

The intersection of Bridgewater Road and the Henty Highway is a key access point to the Port. The scale and complexity of freight movements - particularly over-dimensional loads - has increased significantly in recent years, placing pressure on existing infrastructure.

The Port plays a central role in Victoria's export economy, handling commodities including logs, grain, aluminium and wind farm components. Wind energy logistics alone have seen hundreds of turbine components transported through the corridor, with load sizes continuing to increase. Between 2026 and 2035, more than 3,000 over-dimensional loads are forecast to move through Portland to support wind farm development, highlighting the growing demand on the network.

Despite this, the current road configuration is not well suited to freight requirements. Constraints around turning movements, intersection design and access arrangements reduce efficiency and create safety risks for both freight operators and local traffic.

While the State Government has committed to progressing upgrades and is currently assessing design options, there is growing concern that the preferred solution may not fully address the operational needs or may be scaled back. This creates uncertainty for industry and risks delivering an outcome that fundamentally undermines the notion of the Port as a viable location for inbound wind turbine components.



3. Recommended Solution and Specific outputs/deliverables

This initiative seeks confirmation and delivery of a fit-for-purpose upgrade to the Bridgewater Road / Henty Highway intersection by the State Government, aligned with Council and industry requirements.

Key Deliverables

- Delivery of a final design aligned with freight and industry requirements, which improves traffic flow and safety outcomes for both freight and local users

4. Financial Impact and Funding Options

Estimated Cost: Funded

5. Political Resonance & Local Support

This project sits within an existing State Government commitment, shifting the political focus from securing funding to ensuring delivery meets expectations. There is scope to leverage political pressure from the Opposition (especially the local MP), as they have emphasised the importance of improving local roads for both industry and residents.

From a local perspective, Council and industry stakeholders have been actively engaged in discussions with the State Government and are seeking a design outcome that resolves existing constraints rather than embedding them.

6. Consequences of Inaction

If the upgrade is scaled back or delivered in a sub-optimal form, freight operators will continue to face constraints moving goods (especially over-sized loads) to and from the Port of Portland. This will increase costs, reduce efficiency and create ongoing safety risks at a critical intersection. In the medium term, this risks undermining the region's ability to fully utilise its port infrastructure.

If this project is not delivered, over-sized loads (such as wind turbine sections), will need to detour from the Port of Portland, around Portland on the local road network (including unsealed roads), which presents safety, amenity and road condition issues.

Western VIC Critical Minerals Coordinator

1. Overview

This project would establish a dedicated role responsible for coordinating the emerging mineral sands supply chain across western Victoria. The Coordinator would bring together industry, government and logistics operators to design and deliver an integrated export system linking projects around Horsham to the Port of Portland. By aligning freight



movements, infrastructure investment and long-term planning, this initiative will support the development of a Murray Basin to Portland export corridor, positioning the region as a natural and vital part of Australia's critical minerals supply chain.

2. Problem Statement & Evidence

Western Victoria is entering a period of significant growth in critical minerals production, with major projects including the Iluka Resources' Wimmera Project and the Donald Mineral Sands Project progressing through approvals and development. The Donald Project alone has approval to produce up to 7.5 million tonnes annually, signalling the scale of the emerging freight task. Despite this, there is currently no mechanism to coordinate how these projects connect to export infrastructure. Freight planning, infrastructure investment and logistics decisions are being made independently, resulting in a fragmented system with no clear end-to-end optimisation.

This challenge is compounded by the structure of the transport network. The existing rail alignment between the Wimmera and the Port is indirect. As a result, a large proportion of freight is likely to move by road unless the system is actively coordinated across both modes.

Without coordination, there is a risk of inefficient investment, higher transport costs and missed opportunities to establish Portland as the primary export gateway. There is also growing competition from other ports, particularly Geelong, which is positioning itself to capture mineral sands exports.

Evidence from other regions around Australia demonstrates that this type of coordination gap can materially impact performance. The Hunter Valley Coal Chain Coordinator model shows how structured collaboration between industry and government can transform fragmented logistics systems into efficient, globally competitive export supply chains.

3. Recommended Solution and Specific outputs/deliverables

This initiative seeks \$2 million in State Government funding to establish and operate a Western Victoria Critical Minerals Chain Coordinator, responsible for developing and implementing a coordinated supply chain strategy. This model is proven, drawing on the Hunter Valley Coal Chain Coordinator approach, and can be implemented as a lean, specialist function supported by government, but driven by industry participation.

Key Deliverables

- Establishment of a state government-funded Western Victoria Critical Minerals Chain Coordinator
- Development of a Murray Basin to Portland export corridor strategy
- Full supply chain mapping (mine to port) identifying constraints and opportunities
- Identification and prioritisation of infrastructure upgrades



4. Financial Impact and Funding Options

Estimated Cost: \$2 million over 4 years

Funding Options:

- State Government budget allocation
- Potential Commonwealth co-funding aligned to critical minerals
- Potential contributions or in-kind support from industry participants

5. Political Resonance

Both the Government and Opposition have placed increasing emphasis on critical minerals and supply chain resilience. This initiative fits within that broader direction, particularly given the bipartisan Commonwealth focus on developing sovereign capability and capturing more value from Australia's resource base.

However, Councils, regional Council alliances and local MPs in western Victoria have not seen a stronger role for government in this area to date - preferring to leave things to individual companies.

From a Glenelg perspective, there is a clear incentive to act early. Establishing a coordinated approach strengthens the case for Portland as the preferred export and processing location - helping to ensure that local residents are positioned to capture the economic benefits of this growth.

6. Consequences of Inaction

Without coordination, mineral sands exports will develop in a fragmented way, with freight moving along the path of least resistance rather than the most efficient system. This increases the risk that other ports capture a share of the trade and it could reduce the economic benefits flowing to Glenelg. Over time, it risks locking in suboptimal infrastructure decisions and missing the opportunity to establish Portland as a key node in Australia's critical minerals supply chain.

Other Investments and Projects

Future Fibre - Hardwood Timber Manufacturing Hub

Received \$500,000 in 2025 through the PDF. Feasibility study ongoing. Employment impacts - 160 jobs during build and 240 ongoing roles. Total estimated capital spend \$180,000,000. The project seeks to be operational by 2032 subject to securing investors.

Portland North Employment Precinct



Received \$2.5 million in the 2021 Victorian Budget. Unlocked \$18 million in additional investment from Bunnings that created 52 new FTE jobs. Further land from this is open for new development with servicing provided to first stage of this precinct.

HAMR Energy renewable fuel hub

Received \$500,000 in 2023 through the PDF. \$10 million in private funding unlocked in February 2026 to complete Front End Engineering and Design. The project expects to be operational by 2031.

Gas exploration in the north of Glenelg

A survey permit has been granted to Beach Energy to undertake Seismic Surveys in the north of Glenelg west of Casterton. Initial survey of 171 square kilometres was done between March to April 2026, seeking gas for extraction.

Portland Battery Energy Storage

Has approvals to develop, at Grid Connection Agreement stage. Employment impacts – 300-400 jobs during build and 15 ongoing roles. Total estimated capital spend \$1 billion. The project seeks to be operational by 2028.

Heywood Battery Energy Storage

Has approvals to develop, at Grid Connection Agreement stage. Employment impacts – 100-150 jobs during construction and several ongoing roles. Total estimated capital spend \$500 million. The project seeks to be operational by 2028.

Bulk liquid terminal at the Port of Portland

Received \$500,000 in 2025 through the Portland Development Fund (PDF). Scoping study ongoing. Employment impacts - 120 jobs during build and 12 ongoing roles.

Kentbruck Green Power Hub

Assisted by the in 2024 through Commonwealth Capacity Investment Scheme. Approvals ongoing. Employment impacts - 253 jobs during build and 15 ongoing roles. Total estimated capital spend \$1.2 billion. The project seeks to be operational by 2029.

Spinifex Offshore Wind Farm

Received \$11.9 million in 2021 through the Victorian Government Energy Innovation Fund and \$1.5 million from the Commonwealth Australian Renewable Energy Agency. Feasibility



study ongoing. Employment impacts - 1750 jobs during build and 350 ongoing roles. Total estimated capital spend \$4 billion. The project seeks to be operational by 2036.

Portland Central Retail Complex

207 jobs during build and 122 ongoing roles. Total estimated capital spend \$30,000,000. Pending ongoing Court proceedings being finalised the project is set for completion before 2030.

Seaweed Production Facility

Received \$450,000 in 2025 through the PDF. Feasibility study ongoing. Employment impacts - 80 jobs during build and 50 ongoing roles. Total estimated capital spend \$10,000,000. The project seeks to be operational by 2029.