

ANNUAL REPORT

2022-2023



GLENELG SHIRE



ACKNOWLEDGEMENT OF COUNTRY

The Glenelg Shire Council respectfully acknowledges the Gunditjmara, Jardwadjali and Boandik people as the Traditional Owners of the land that the Glenelg Shire encompasses and we pay our respects to their Elders past, present and emerging.

We recognise that Aboriginal people have cared for and protected this land we call home since the dreaming. Their connections to the land, animals, seas and waterways was, and continues to be, a part of their being and we thank them for their significant contributions to life in Glenelg.

If you would like to receive this publication in an accessible format please contact Glenelg Shire Council Customer Service on 1300 GLENELG or email: enquiry@glenelg.vic.gov.au

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INTRODUCTION

WELCOME

Glenelg Shire Council is pleased to present the 2022-2023 Annual Report, to celebrate our achievements during the year, and our progress towards the completion of the measures and commitments within the Council Plan 2021-2025.

This report is presented to a wide audience of stakeholders, including ratepayers, local businesses, government agencies and departments, and those who work, play or study within the Glenelg Shire.

COUNCIL SNAPSHOT

Encompassing an area of 6,212 square kilometres, the Glenelg Shire includes Portland, Heywood and Casterton and many other small townships and localities. Rolling hills and rich agricultural land to the north give way to a scenic and secluded river region to the west. Pine and blue gum plantations line the roads through the hinterland, while a huge expanse of coastal beaches and rugged cliffs form the southern perimeter, making the Glenelg Shire a thriving tourist destination.

The Glenelg Shire is located in south-western Victoria, about 360 kilometres from the Melbourne CBD.

OUR VISION

“We are leaders, change makers setting ambitious targets and making them happen for our community. We acknowledge and embrace local Aboriginal culture, building a more inclusive future. We are forward thinking. We value each other in a safe, inclusive, and caring way. We celebrate the rich creativity and natural environment that co-exists with our vibrant and resilient economy.”

OUR FOCUS



OUR NATURAL ENVIRONMENT

We aim to enhance our environmental responsibility, encourage and maintain all aspects of sustainable practices, ensure responsible management of waste recycling, and work together to address and mitigate the effects of climate change.



OUR EDUCATION, EMPLOYMENT AND INDUSTRY

We aim to support our local businesses to increase their vitality and prosperity, explore alternative and innovative business practices, support our youth and retain our population, capitalise on economic growth through tourism and encourage diverse employment opportunities.



OUR HEALTH AND WELLBEING

We aim to maintain the strong sense of community and connection, ensure our community is healthy, safe and supported, support volunteerism and foster a well-equipped and prepared community.



OUR LIFESTYLE, NEIGHBOURHOOD AND CULTURE

We aim to invest in our appearance and protect our history, ensure our facilities are well maintained and enable possibilities in the use of land while protecting the natural environment.



OUR ACCESS, TRANSPORT AND TECHNOLOGY

We aim to ensure our roads are safe for our community, industry and tourists, enhance our digital connectivity and telecommunications opportunities, expand on methods for getting around and improve connections to other regional centres.



YOUR VOICE, OUR SHARED ACTION

We aim to improve transparency and close the loop, maintain a shared decision-making frame of mind and strengthen our regional townships to enhance collective prosperity.

ORGANISATIONAL VALUES

FAST FACTS



RESPECT

Respect is defined as consideration and having due regard for the rights and feelings for self and others. Respect is shown by treating people with politeness, courtesy, and kindness. Encourage co-workers to express opinions and ideas, and include all co-workers in meetings, discussions, training, and events.



INTEGRITY

Integrity is defined as being honest, trustworthy, and having strong moral principles. Integrity means following our moral or ethical convictions and doing the right thing, even if no one is watching you. Live, and maintain commitment to our organisation's values.



TEAMWORK

Teamwork is defined as a cooperative or coordinated effort by a group of people acting together in the interests of a common cause. Teamwork will contribute to greater speed and efficiency of work; healthy, trusting employee relationships; and improvement in the organisation's productivity.



SERVICE EXCELLENCE

Service Excellence is defined as quality work performed for or on behalf of others. It is the ability to consistently meet and manage our internal and external customer expectations. We need to keep our customers internally and externally in mind in what we do.



INNOVATION

Innovation is defined as a change that brings value. Innovation generally refers to changing processes or creating more effective processes, products, and ideas. This could mean implementing new ideas, creating dynamic products, or improving our existing services. Challenge the, 'This is how we do things around here' and ask 'Why'. Is there a better solution?



14
TOWNSHIPS



20,056
MUNICIPAL
POPULATION



74,870
VISITS TO AQUATIC
FACILITIES



5341
REGISTERED
ANIMALS



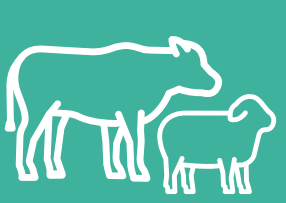
6359
ACTIVE LIBRARY
MEMBERS MADE
93,342 LOANS



36,793
ITEMS IN THE
LIBRARY
COLLECTION



187
PLANNING
APPLICATIONS
RECEIVED



12,398
STOCK SOLD AT
THE CASTERTON
SALEYARDS



165
BIRTH NOTIFICATIONS
RECEIVED



275
FTE
EMPLOYEES



2633 KM
OF LOCAL
ROADS



4514
TONNES OF GARBAGE,
RECYCLABLES AND GREEN
WASTE COLLECTED



1.75%
RATE REVENUE
INCREASE



62,205
OPERATING
EXPENDITURE



57,163
OPERATING
REVENUE



64,928
TOTAL
REVENUE

JULY 2022

- » The Portland Foreshore Connecting Paths project continued to take shape, with local contractors beginning works on new over-water boardwalks. One is positioned at the Portland Maritime Discovery Centre, the other at the Town Jetty, adding a unique viewing experience to our Foreshore.
- » A twinkle was added to the Casterton CBD, with new lighting installed along Henty Street. The project formed part of the State Government's Outdoor Activation Program, with glass balustrades also installed outside several local cafes in the township's main street.

AUGUST 2022

- » The Glenelg Shire Animal Welfare Centre hosted their very first Adoption and Open Day in partnership with the Warrnambool RSPCA. The event allowed community members to learn more about the Animal Welfare Centre and its services, as well as meeting some of the animals ready for adoption.
- » A new virtual tour of the historic and nationally significant Portland Battery Point site was launched on the Glenelg Shire website thanks to Federal funding. The tour allows users to see inside the infrastructure and tunnels of the Battery, giving a sense of what the space would have been like in the late 1800s.
- » Legendary local photographer Allen McCauley was fittingly drawn as the winner of the 'Spot, Log and Win' Whale competition, naming the distinctively marked mammal 'Nessar' in a moving tribute to a young local photographer who inspired Alan's whale photography passion, the late Vanessa Reid. The annual Whale Watching competition is jointly coordinated by Council, Great Ocean Road Regional Tourism and DEECA (Department of Environment, Energy, and Climate Action).

SEPTEMBER 2022

- » The Eat, Shop, Play Local competition was launched again for 2022, encouraging community members to support and shop local for the chance to go in the running to win weekly prizes throughout September.
- » A key piece of the multi-million dollar transformation of the Portland Foreshore was completed, with the Honourable Minister for Regional Development Harriet Shing officially opening the Portland Foreshore Connecting Paths project to the public.

OCTOBER 2022

- » The Glenelg TAC L2P Learner Driver Program celebrated its 10-year anniversary at an open community event. The event gave a chance for mentors, mentees and program supporters over the last decade to come together and reflect on the 350 young people who have accessed the program, gaining not only driving experience, but valuable life advice and guidance from their mentors.
- » Award winning country music star James Blundell headlined Council's Victorian Senior's Week celebrations, with a free performance at the Portland Arts Centre.
- » Designs for Stage 2 of the Portland North Connecting Pathways went out for public feedback, with residents invited to have their say on the draft design. Feedback received was overwhelmingly supportive, with Council now seeking suitable funding for the project.
- » The multi-million dollar transformation of the Portland Foreshore continued to the next stage, with Councillors voting on the external design and location for the precinct's much anticipated multi-purpose facility.

NOVEMBER 2022

- » The Glenelg Libraries claimed the title of being the top ranked Victorian library based on visits per capita and low-cost services per capita as part of state-wide benchmarking results.
- » Council was successful in securing a \$900,000 grant from the State Government's Regional Infrastructure Fund for further Foreshore improvements, with funding allocated for lighting and the creation of a Traditional Owner dance space.
- » Council reintroduced the popular 'Glenelf Hunt' for 2022 to help encourage local shopping and ignite the Christmas spirit over the festive season. Families were invited to locate the 'elves' in retail precincts across Portland and Casterton.

DECEMBER 2022

- » The Portland Civic Hall came alive with lights, live music and roaming performances as the facility played host to the 2022 BreakFest youth music event.
- » Mr Paul Phelan was successfully appointed to the role of Chief Executive Officer of Glenelg Shire Council following a competitive recruitment process.
- » New Year's was celebrated with music, amusements and a bang in both Portland and Heywood, with an array of free family friendly entertainment on offer.

JANUARY 2023

- » An unwavering commitment to the community was recognised at Australia Day events, with local volunteer and 'valued citizen' John (Jack) Matthews awarded the Shire's top honour of Citizen of the Year.
- » Hooked on Portland once again offered all the right ingredients, with tens of thousands flocking to the coastal city of Portland to enjoy one of the region's fastest growing seafood, music and fishing festivals. The event was headlined by television chef Courtney Roulston and classic Australian rock band The Black Sorrows, fronted by the legendary Joe Camilleri.

FEBRUARY 2023

- » An iconic piece of Portland's history was recognised at a state level after being officially included on the Victorian Heritage Register. The Portland lifeboat was recently determined by the Heritage Council of Victoria to be of cultural significance and has been added to the Victorian Heritage Register.

MARCH 2023

- » Through the VicHealth Local Government Partnership with Council, basketball in Heywood was re-energised with new programs, competitions, and opportunities for budding basketballers. The Partnership has supported the reformation of the Heywood and District Basketball Association, rollout of a skill development program for children, re-introduction of a Junior Basketball Competition and more. The funding will continue throughout 2023 with further skill development and junior competitions planned.
- » The Twilight Cinema toured the Glenelg Shire during March, with outdoor movie events at Merino, Tyrendarra and Heywood.
- » Live4Life Glenelg inducted 41 new and ongoing crew members, made up of Year 9 and Year 10 students from across Casterton, Heywood and Portland, to continue on the initiative's award-winning success in the south west region.

APRIL 2023

- » A total of 47 shire-wide community not-for-profit groups and organisations shared in the latest Community Grants funding round, valued at more than \$81,000.
- » The Shire's youngest will continue to be taught with a focus on reconciliation, with Kalbarri Kindergarten implementing its own Reconciliation Action Plan (RAP). The service is now the fifth Children's Service managed by Council which has its own RAP.

MAY 2023

- » Glenelg Libraries members will once again be able to expand their reading habits and borrow items from other libraries across the state, as the much-loved inter-library loans program resumed.
- » Whale season hit Portland with a bang, with multiple sightings of marine visitors exploring the Portland coastline since early May.

JUNE 2023

- » Council partnered with Deakin University for a first of its kind business networking event - 'Innovation and Excellence in the Great Southwest'. The free event showcased innovative research in the region, with a deep dive into digital practices through keynote speaker Dr Gjoko Muratovski.
- » The Australian Kelpie Muster took place over the long weekend in June and was back to full capacity post covid. Record crowds of more than 10,000 people flocked to Casterton from around Australia for the annual iconic event that provides a huge economic boost to the region.

CHALLENGES AND FUTURE OUTLOOK

CHALLENGES

- » Council made the difficult decision to withdraw from Home and Community Care Services. The uncertainty and major change for our staff and community was a challenge throughout the process, but knowing that once a new provider was appointed by the Commonwealth the continuation of services in our Shire would see the best outcomes for our community.
- » Skill shortages continue to plague the nation and Council has felt the brunt, especially in the Early Childhood Education sector. Many local families are unable to access care and education at Council centres due to a lack of Early Childhood Educators.
- » Availability of affordable key housing for families and workers continues to impact our region, restricting recruitment and growth.

FUTURE OUTLOOK

- » Council will undertake a review of the 2040 Community Plan and Vision in alignment with the development of the 2025-2029 Council Plan to ensure the Community Vision and Plan is adjusted with consideration to trends and changes in community aspirations.
- » Council will continue to invest in digital transformation and provide more streamlined, user-friendly online options for our residents. Further upgrades are planned which will offer online booking solutions and permit applications.
- » With fixed costs impacting all levels of government, Council will invest in strategic advocacy and partnership efforts to secure funding for priority projects. Current partnerships with bodies such as Regional Development Australia (RDA), Regional Development Victoria (RDV), South West Regional Alliance, Green Triangle Freight Action Plan Committee and Great Ocean Road Regional Tourism (GORRT) will be crucial moving forward.
- » Council is committed to exploring a greener future and will work closely with relevant stakeholders to explore opportunities for decarbonisation.



MAYOR AND CEO MESSAGE

We are pleased to present the Glenelg Shire Council's Annual Report for 2022-2023.

This year has been one of growth and recovery following a return to 'COVID normal'. It has been fantastic to see tourism once again be a major economic drawcard for our region, with visitors flocking to explore our Shire's natural beauty, cultural heritage, visiting and resident wildlife and our diverse events calendar.

Council is committed to bolstering our tourism profile and we unveiled another marketing campaign with our 'GlenelgVIC' branding to boost visitation. These campaigns focused on our dramatic coastlines and landscapes, proving that there is so much to discover in our corner of the world.

The return of cruise ships has also been an important focus and we are pleased to confirm that at the time of writing eight cruise ships have been booked in to visit Portland, with the majority of these being international. The opportunities these visits will bring for local tour operators and retail and hospitality providers cannot be underestimated – driving growth not only for new visitor markets, as well as fostering return and longer term stays from those visiting from surrounding areas.

We know that events are another key driver for tourism and economic growth and Council supported a range of major events across the Shire over the last 12 months. Our Iconic Events funding boosted the annual Wood, Wine and Roses Festival, Australian Kelpie Muster and the Upwelling Festival, allowing these events to thrive and succeed, and be sustainable for the future.

Outside our community events funding, Hooked on Portland returned for another year with Australian rock band The Black Sorrows and television chef Courtney Roulston headlining the weekend's premier entertainment. The festival, hosted by Council in partnership with the Victorian Fisheries Authority (VFA), has well and truly cemented itself as a family-favourite on our region's events calendar and we are proud to offer another schedule of free entertainment at Hooked on Portland in 2024.

Our diverse local businesses are at the heart of our community and over the last 12 months we have finalised a number of projects to improve our CBDs as part of the State Government's Outdoor Activation Program. This has seen new lighting, new balustrades and new parklets installed across Casterton, Dartmoor, Heywood and Portland, ensuring our streetscapes are contemporary and enticing for our local businesses.

During the past year, Council has invested more than \$10.9 million in capital works across the Glenelg Shire, upgrading roads, bridges, facilities and playgrounds, as well as supporting major infrastructure projects. A key highlight was the completion of the Portland Foreshore Connecting Pathways project, which has provided all abilities access from the Foreshore right through to Nuns Beach, complete with over-water boardwalks. We thank the Victorian Government for their help in realising this key project, which will benefit generations to come.

Further works are on the cards to complete the revitalisation of the Foreshore, with lighting, a ceremonial dance space and a new multi-purpose facility all in progress.

Alongside the Foreshore, works continue to take shape on our other priority projects, Cape Bridgewater and Alexandra Park. Stage two works will commence in the new financial year at Cape Bridgewater which will see connecting footpaths, carpark upgrades and new picnic tables and barbecues at the much-loved beachfront. Similarly, the new Alexandra Park pavilion is set to be opened in late 2023 which will provide a contemporary, accessible space for a number of our local sporting and community groups.

Thanks again to all our staff for their commitment and dedication over the past year. We look forward to working with our staff, local businesses, key agencies and the community over the coming year to continue to achieve Council's goals and the Community Vision, ensuring rich liveability for all.

CEO Paul Phelan and Mayor Cr Scott Martin

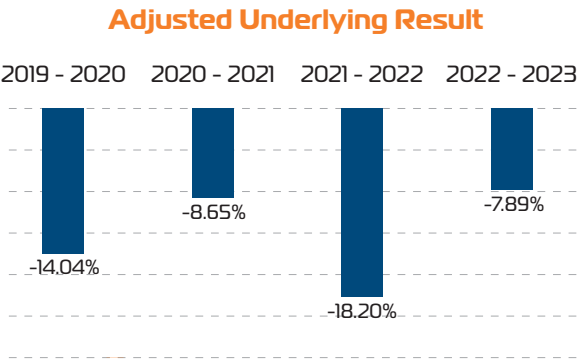


FINANCIAL SUMMARY

Glenelg Shire Council (GSC) financial position is outlined below. Detailed information relating to financial performance is included within the financial statements and performance statement sections of this report.

OPERATING POSITION

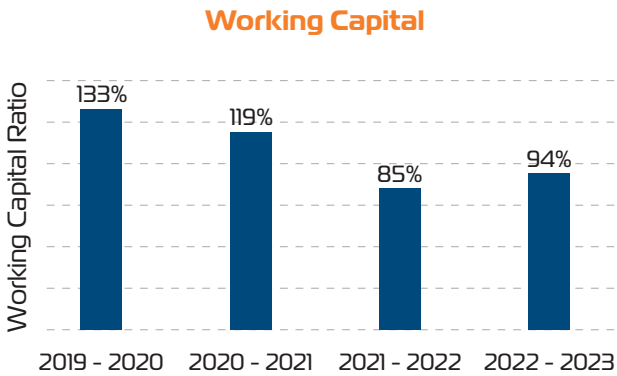
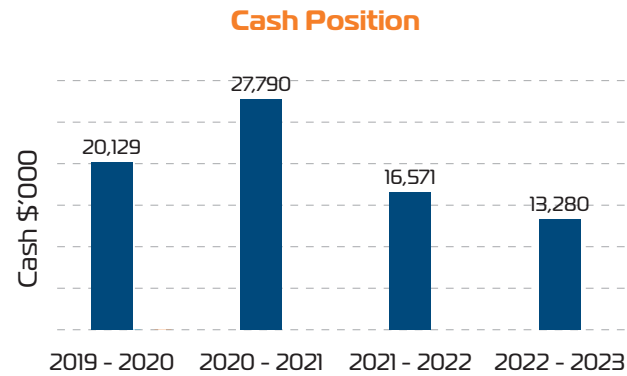
GSC attained a surplus of \$2.723M in 2022/2023 versus budgeted surplus expectation of \$62k. This was mainly attributable to an increase in grant income, movement in depreciation and the adjustment required for the landfill provision in June 2023. The adjusted underlying result, after removing non-recurrent capital grants, cash contributions and non-monetary capital contributions, was a deficit of \$4.4 million, and improved result on 2021/22.



LIQUIDITY

Cash balance at 30 June 2023 has reduced, and is mainly attributed to the completion of major capital projects in 2022/2023.

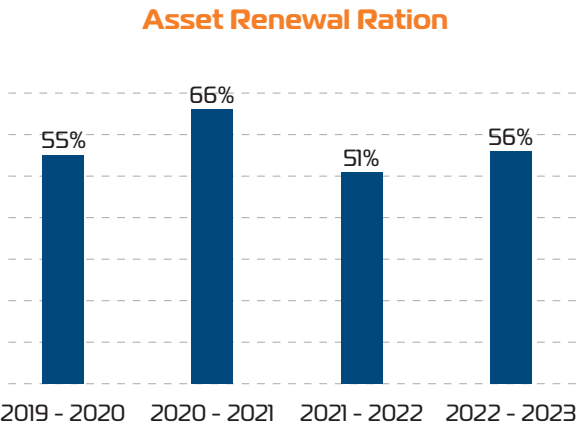
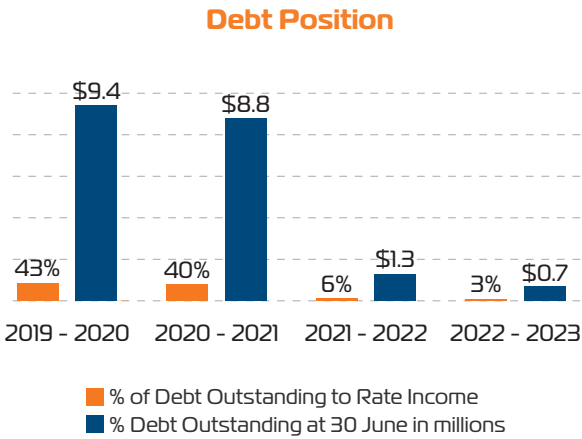
The working capital ratio which assesses Council’s ability to meet current commitments, is calculated by measuring current assets as a percentage of current liabilities. Council’s result of 94% is an improved result for this indicator.



OBLIGATIONS

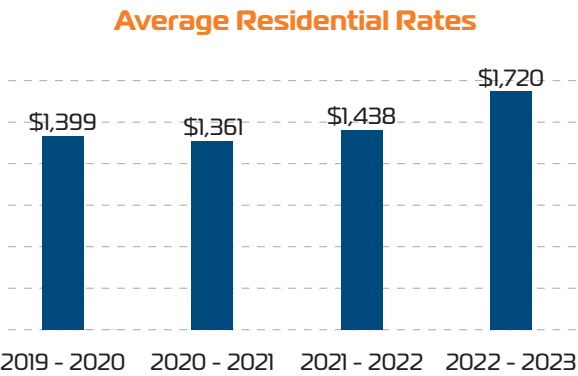
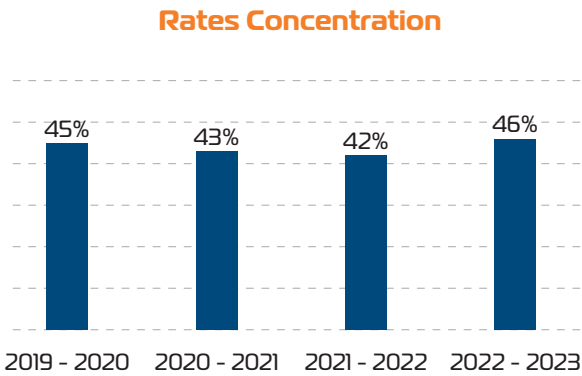
GSC debt ratio, which is measured by comparing interest bearing loans and borrowings to rate revenue, was 3% at 30 June 2023. This reduction was a result of a reducing loan balance and additional rate income.

The asset renewal ratio, which is measured by comparing asset renewal and upgrade expenditure to depreciation was 56%. GSC spent \$6.13 million on upgrade and renewal works during the year.



STABILITY AND EFFICIENCY

Rate concentration, which compares rate revenue to adjusted underlying revenue, was 46% for the year which is within the expected target band of 30%-80%. For the 2022/2023 year, the average residential rate per residential assessment was \$1,720. Prior year calculations had taken into account a rebate provided to the primary production rate category, and didn't reflect total rate income raised in those years.



YOUR INVESTMENT IN GLENELG SHIRE

Your property rates and charges play a vital role in Council’s ability to provide services to our community. For every \$100 of rates in 2022-2023, Council allocates;



DESCRIPTION OF OPERATIONS

Glenelg Shire Council is responsible for more than 120 services, from family and children’s services, waste management, youth and wellbeing, recreation, building and Library; to matters concerning business development, planning for appropriate development, and ensuring accountability for Council’s budget. This broad range of community services and infrastructure for residents support the wellbeing and prosperity of our community.

Council’s vision, strategic objectives and strategies are described in our Council Plan 2021-2025 and the associated Budget 2022-2023 and reported upon in this document. Refer to the section on Our Performance for more information about council services.

The delivery of services, facilities, support and advocacy to achieve the Strategic Objectives is measured by a set of service performance indicators and measures. Council also has a wide range of responsibilities under the Victorian and Australian legislations.

ECONOMIC FACTORS

- » Regrettably the rising cost of living is significant to everyone and Council has not been immune. The organisation has faced increased pressures due to rising fixed costs of utilities, petrol, technology and material expenses, leaving less room for investment in new projects and services.
- » Contractor availability has also been a major disruptor, causing delays to some of our key capital works projects such as Cape Bridgewater Masterplan.

MAJOR CHANGES

- » A review of Councils rating structure was completed and a transition to a differential rating system was implemented in accordance with the Rating and Revenue Strategy.
- » In November 2022 Cr Scott Martin was voted in as Mayor of the Glenelg Shire following Cr Anita Rank’s record six consecutive terms as Mayor.

- » Long-serving CEO Greg Burgoyne resigned in July 2022. Paul Phelan, a member of Council’s Executive Leadership Team in Director of Assets, was officially appointed to the role of CEO in December 2022. Recruitment for Director of Assets and Director of Community Services were finalised with appointments taking place in May 2023.
- » In February 2023 Council moved the motion at the February Council Meeting to not renew the agreement for 2023/2024 for the delivery of home and community-based services, following recent changes to the Federal Government’s model of delivery. In May 2023, Council agreed to extended provision of these services to September 2023.
- » Payroll services were moved from the Finance Unit in the Corporate Services Department to the Organisational Development in the CEO Department to streamline employee services.
- » Councillor Anita Rank tendered her resignation effective 30 June 2023.

MAJOR ACHIEVEMENTS

- ✔ Council continued to invest in user-friendly technology for customers, offering new online services for Local Port permits, Planning permits and more.
- ✔ A trial of livestreaming of Council Meetings commenced in January 2023, offering residents from across the Shire the ability to tune in and watch monthly Council meetings in real-time. The trial, which initially was contracted for three months, has been extended following community feedback.
- ✔ Portland-based staff were able to return to the Cliff Street Municipal Office following the completion of flood and repair works. We thank staff for their ongoing patience throughout the period of displacement, and look forward to the benefits a unified, central workforce will bring to Council and the community.

MAJOR CAPITAL WORKS

During 2022/2023 the major capital works included the following:

LOCAL ROADS AND COMMUNITY INFRASTRUCTURE - PHASE ONE:

TOTAL COST:		\$247,250	GRANT FUNDING:		\$247,250
LOCATION	PROJECT	CARRIED FORWARD FROM 2021/2022	COMPLETED	CARRY FORWARD TO 2023/2024	
Heywood	Wagon Shed	-	✓	-	
Portland	Pump Track	-	✓	-	

LOCAL ROADS AND COMMUNITY INFRASTRUCTURE - PHASE TWO:

LOCATION	PROJECT	CARRIED FORWARD FROM 2021/2022	COMPLETED	ON HOLD
Cape Bridgewater	Amenities	✓	-	✓

LOCAL ROADS AND COMMUNITY INFRASTRUCTURE - PHASE THREE:

TOTAL COST:		\$4,547,222	GRANT FUNDING:		\$4,547,222
LOCATION	PROJECT	CARRIED FORWARD FROM 2021/2022	COMPLETED	CARRY FORWARD TO 2023/2024	
Cape Bridgewater	Landscaping and Pathways	-	-	✓	
Heywood	Football Oval Lighting	-	✓	-	
Heywood	Transfer Station Upgrade	-	-	✓	
Merino	Transfer Station Upgrade	-	-	✓	
Portland	Alexandra Park Upgrade Works	-	✓	-	
Portland	Foreshore Ancillary Works	-	✓	-	
Portland	Henty Street Toilet Upgrade	-	-	✓	
Portland	Pathway Construction	-	✓	-	
Portland	Thermal Loop Upgrade	-	-	✓	

MAJOR PROJECTS

PORTLAND FORESHORE REDEVELOPMENT



TOTAL COST: \$5,574,849
STATE GRANT FUNDING: \$3,900,000
COMMONWEALTH GRANT FUNDING: \$800,000
COUNCIL CONTRIBUTION: \$874,849

The Portland Foreshore Master Plan will see the design and construction of fully integrated and all abilities accessible pathways, over water boardwalks and town jetty connecting all open space and facilities of the Portland Foreshore.

Stage 1 and 2 are now complete, which incorporated the addition of a pump track located near the Youth Precinct area, installation of safety bollards with lighting upgrades and ceremonial dance space due to be completed in Stage 3. The project is currently 90% complete.

CAPE BRIDGEWATER MASTER PLAN INFRASTRUCTURE UPGRADE



TOTAL COST: \$4,877,222
STATE GRANT FUNDING: \$1,500,000
COMMONWEALTH GRANT FUNDING: \$827,222
COUNCIL CONTRIBUTION: \$2,550,000

The Cape Bridgewater Master Plan Infrastructure upgrade seeks to improve accessibility and amenities through the construction of sealed car parking facilities at the area of the Café and Surf Life Saving Club, creating pedestrian linkages along Bridgewater Bay beach and connection boardwalks to help protect the sensitive dunes by creating beach entrance points.

Stage one of the project included the construction of a rock wall, sandstone viewing platform, ramps, and stair access points and is now complete. Stage two will commence in 2023/2024.

ALEXANDRA PARK MASTER PLAN STAGE 2



TOTAL COST: \$7,382,000
GRANT FUNDING: \$3,220,146
COMMONWEALTH GRANT FUNDING: \$1,850,000
COUNCIL CONTRIBUTION: \$2,311,854

The Alexandra Park Master Plan stage 2 has included construction of an all-abilities sports pavilion, accessible pathways, car parking and sports field lighting. The construction commenced at the beginning of the 2022/2023 financial year and works are due to be finalised in early 2023/2024.

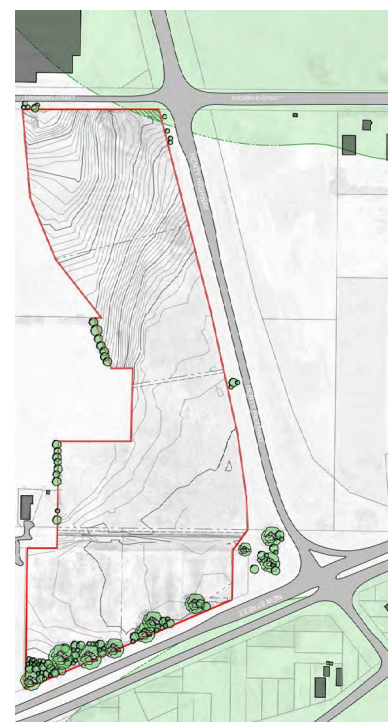
PORTLAND MULTIPURPOSE BUILDING



TOTAL COST: \$6,200,000
GRANT FUNDING: \$5,000,000
COUNCIL CONTRIBUTION: \$1,200,000

The Portland Foreshore Multipurpose Facility will see the construction of a bespoke two-story multipurpose pavilion building that incorporates new shared clubroom facilities with social spaces, kitchen facilities and outdoor areas; ramp and lift access; function spaces with ocean facing balconies; as well as a café and fresh seafood market showcasing produce from the region's world class fisheries and aquaculture producers. This facility will replace the current Portland Yacht Club and Portland Angling Club buildings.

PORTLAND EMPLOYMENT PRECINCT



TOTAL COST: \$2,500,000
GRANT FUNDING: \$2,500,000
COUNCIL CONTRIBUTION: \$0

The project will improve access to industrial sites within the Portland North Employment Precinct, as well as enhancing connectivity between the precinct and Portland's main road-freight route – the Henty Highway. These industry-enabling infrastructure upgrades will facilitate business investment, support job creation, and stimulate economic activity in Portland and the region.

The precinct is identified in a number of plans for commercial/industrial development, however due to the high cost of infrastructure for the undeveloped areas this grant, which is stage two, is required to construct "enabling infrastructure" being intersections, road upgrades and associated lighting to allow quick and smooth development into the future without the burden of these items being placed on respective developers.

Design of package 1 and 3B is complete. Design of P2 is on schedule. P3A design and construction to commence 2023/2024.

COMMUNITY GRANTS

ROUND ONE

CLUB/GROUP	PROJECT	AMOUNT
EVENTS		
Sandford Festival Committee	Sandford Bush Music Festival	\$5,000.00
Southwest Touring Club	Fish Holes motorcycle event signage	\$960.00
Tyrendarra Pastoral & Agricultural Society	105th Tyrendarra Show advertising	\$5,000.00
Portland Bay Classic Vehicles	Classics By the Bay hosted by Portland Bay Classic Vehicles	\$2,900.00
Portland Classic Auto Club Show & Shine	Portland Classic Auto Club Show & Shine	\$5,000.00
COMMUNITY STRENGTHENING		
Lions Club of Portland	Portable automatic external defibrillator	\$1,214.00
Hamilton & District Legacy - Portland Group	Pull up banner	\$400.00
Rotary Club of Casterton	Casterton information shelter upgrade	\$1,500.00
Friends of the Great Southwest Walk	Track dumper	\$5,000.00
Portland Women's Service Club	Scholarship film fundraiser assistance	\$993.50
Rotary Club of Casterton	Healthy Minds wellbeing & resilience workshop	\$2,500.00



CLUB/GROUP	PROJECT	AMOUNT
PUBLIC HALLS		
Sandford Mechanic's Institute Inc	Roof guttering replacement and clean	\$1,000.00
Portland Masonic Lodge Project Committee	Bathroom upgrade project	\$5,000.00
Bahgallah Memorial Hall Committee Inc	Floor refurbishment	\$1,900.00
Bahgallah Memorial Hall Committee Inc	Standardized signage	\$990.00
Dunrobin Hall	Dunrobin roof replacement	\$5,000.00
Homerton Hall & Recreation Reserve Committee Management Inc	Homerton School/Hall commemorative plaque	\$600.00
Breakaway Creek Knebsworth Social Club Inc	Replacement of rusted guttering	\$1,427.00
Strathdownie Memorial Hall and Recreation Reserve	Unsafe electrical compliance upgrade project	\$4,354.00
SPORT & RECREATION		
Heywood Football Netball Club	Dishwasher for Volunteers use	\$1,000.00
Portland Tigers Junior Football Club	Junior footballs	\$980.00
Southern 500	Updated radio communications	\$3,410.00
Casterton Sandford Football Netball Club	Safety and welfare upgrades	\$2,000.00
Heywood Bowling Club	Pool table	\$1,500.00
Portland Dog Obedience Club Inc	Training	\$1,500.00
Portland Netball Association Inc	Coach and Umpire development	\$1,000.00
Portland Sport & Game Fishing club	Training TV	\$1,000.00
Casterton Bowling Club Inc.	Flood mitigation and renew equipment	\$5,000.00
Cashmore ARC	Equipment storage	\$1,000.00
Portland Calisthenics Club	Banners	\$800.00
Portland Basketball Association	Basketball racks and training items	\$900.00
Portland Gymnastics Club	Upgrading equipment	\$959.87
Portland Heywood Field and Game Branch of Field and Game Australia Incorporated	Upgrade solar system	\$5,000.00
Glenelg Netball - State Titles Region	State Titles restart	\$1,000.00

ROUND TWO

CLUB/GROUP	PROJECT	AMOUNT
EVENTS		
Lions Club of Portland	Family Day Outing	\$500.00
Rotary Club of Casterton	Kelpie Art Show 2023	\$1,000.00
Nelson Tourism Association	2023 TT Glenelg Shire Bream Classic	\$3,000.00
Casterton P&A Society	Casterton Show Entertainment	\$5,000.00
Portland Dahlia Society	Portland Civic Hall Hire	\$1,000.00
COMMUNITY STRENGTHENING		
Lions Club of Heywood	Roller door replacement	\$1,000.00
3RPC Incorporated	Fawthrop Community Centre hall hire - Bingo	\$940.00
3RPC Incorporated	Equipment - A/C for server room	\$978.00
Portland Scout Group	New Trangia sets and general equipment for program	\$1,000.00
Portland Community Garden Landcare Group	Composting coffee grinds	\$900.00
Merino Progress Association	Fridge & BBQ	\$1,000.00
Portland Family History Group	Office Modernisation Project	\$2,004.00
Rotary Club of Portland Bay	Spreading the Word. No To Family Violence	\$1,000.00
Portland Senior Citizen's Centre Inc.	Bingo game tablet, software & charge dock / Canon printer	\$920.00
St John Ambulance Victoria	St John Ambulance Portland Division volunteer recruitment and training	\$2,366.00
Heywood Men's Shed	Wood working equipment	\$925.00
Days4Girls	Hygiene kits for Girls/Women	\$1,000.00
PUBLIC HALLS		
Bolwarra Hall & Recreation Reserve	Repair and replace door locks	\$3,300.00
Casterton RSL Sub-Branch	Casterton RSL interior upgrade	\$1,000.00
Dartmoor Hall & Recreation Reserve	Paint exterior	\$1,980.00
Henty Memorial Recreation & Sporting Centre Inc.	Hot water service	\$968.41
Bahgallah Memorial Hall Committee Inc	Amenities: Fire Pit	\$1,000.00
SPORT & RECREATION		
Portland Bowling Club	Air Conditioner for clubrooms	\$2,043.00
Portland BMX Club	Sustainable equipment grant	\$1,000.00

CLUB/GROUP	PROJECT	AMOUNT
SPORT & RECREATION CONTINUED		
Portland RSL Memorial Bowling Club	Drinking fountain	\$5,000.00
Portland Junior Motorcycle Club Inc	Bobcat purchase	\$5,000.00
Portland Polocrosse Club	Purchasing a line marker	\$1,000.00
Casterton RSL Sub-Branch	Casterton RSL Community Come & Try Kayak Day	\$1,000.00
Portland and District Adult Riding Club	Accessories	\$1,000.00
Heywood Bowling Club	Vacuum cleaner	\$1,000.00
Casterton Sandford Football Netball Club	Safety equipment posts and new fridge	\$1,500.00
Portland Touch Football	Gazebos	\$950.00
Tyrendarra FNC	Too tight to move - new storage	\$3,000.00
Portland Football Netball Cricket Club	Electronic scoreboards for Netball at Hanlon Park	\$5,000.00
Portland Gymnastic Club	Updating old equipment	\$1,000.00
Heywood and District Pony Club Incorp.	Sunshade	\$1,000.00
Bridgewater Lakes Aquatic Club	Slalom course buoys	\$519.74
Heywood and District Basketball Association	Seniors - reversible tops	\$908.00
Casterton Amateur Basketball Association	Junior equipment	\$1,000.00
Kyeema Support Services Inc	Tri-State games uniforms	\$1,000.00
Casterton Sporting Motorcycle Club	Big screen VORC	\$2,500.00
Portland Calisthenics Club	Material for costumes	\$4,000.00
Portland Racing Pigeon Club	Trophy cabinet	\$1,000.00
ARTS & CULTURE		
Portland Bay Press (CEMA)	Hanging system and printmaking equipment	\$843.36
Julia St Creative Space	Arts April Creative Workshop Program	\$5,000.00
Casterton & District Historical Society Inc	Purchase of laptop computer	\$980.00
Casterton & District Historical Society Inc	Plan horse trolley for document storage	\$967.00
Portland Artists' Society (CEMA)	Hanging system for gallery	\$980.00
TOTAL ELIGIBLE GRANT APPLICATIONS		\$81,972.51

OUR COUNCIL

SHIRE PROFILE

\$1.11 BILLION

Glenelg Shire's Gross Regional Product (GRP) is estimated at \$1.11 billion*



20,296

The Glenelg Shire population forecast for 2023 is 20,296**



8,710

At the end of June 2022, there were 8,710 jobs located in the Glenelg Shire***



6215KM²

(621,471 Hectares)
Land Area¹



2.35

Average
Household³



1,941

Local
Businesses¹



9,204

Employed
Residents¹



14,016

Rateable
Properties



1 Source: National Institute of Economic and Industry Research (NIEIR) ©2023 Compiled and presented in economy.id by .id (informed decisions) Retrieved May 2022 from economy.id.com.au Retrieved May 2022

2 Source: Australian Bureau of Statistics, Regional Population Growth, Australia (3218.0). Compiled and presented in profile.id by .id (informed decisions). Retrieved May 2022

3 Source: Australian Bureau of Statistics, Census of Population and Housing 2016 and 2021. Compiled and presented by .id (informed decisions). Retrieved May 2022

*Which represents 0.22% of the state's GSP (Gross State Product).

**And is forecast to grow to 21,646 by 2036, which is an increase of 6.66%.

***The largest industry was Agriculture, Forestry & Fishing, generating 1,314 local jobs in 2021/2022, followed by Manufacturing and Health Care and Social Assistance.

OUR LOCATION



	Casterton, Merino, Lake Mundi, Henty, Digby and Dunrobin		Narrawong, Allestree and Tyrendarra
	Heywood, Dartmoor, Condah, Hotspur, Drumborg, Drik Drik, Wallacedale, Homerton and Mumbannar		Portland, Cape Bridgewater, Dutton Way, Cashmore, Mount Richmond, Bolwarra and Gorae
	Nelson		

COUNCIL OFFICES



CONTACT US

-  PO Box 152 Portland 3305
-  1300 GLENELG (1300 453 635)
-  enquiry@glenelg.vic.gov.au
-  www.glenelg.vic.gov.au

CUSTOMER SERVICE LOCATIONS as at 30 June 2023

PORTLAND

56 Percy Street, Portland

Range of services including;

- » All Glenelg Shire enquiries
- » Waste collection lost or replacement bins, animal registration, general property and debtor enquires
- » Issue and collection of sharps containers
- » Provide new resident kits
- » Drop off centre for print cartridges and small E-waste
- » Hall/meeting room bookings

HEYWOOD

77 Edgar Street, Heywood

Range of services including;

- » All Glenelg Shire enquiries
- » Issue and collection of sharps containers
- » Waste collection lost or replacement bins, animal registration, general property and debtor enquires
- » Vic Roads Agency: trailer registrations, learners permit testing, photo point for licences
- » Glenelg Library services
- » Maternal and Child Health services
- » Drop off Centre for Mobile Muster and print cartridges
- » Hall/meeting room bookings

CASTERTON

67 Henty Street, Casterton

Range of services including;

- » All Glenelg Shire enquiries
- » Issue and collection of sharps containers
- » Waste collection lost or replacement bins, animal registration, general property and debtor enquires
- » Vic Roads Agency: trailer registrations, learners permit testing, photo point for licences, work diaries
- » Glenelg Library services
- » Drop off Centre for Mobile Muster, print cartridges and small E-waste
- » Hall/meeting room bookings

OUR COUNCILLORS

The Glenelg Shire is an unsubdivided municipality consisting of seven (7) Councillors. A local election was held on 24 October 2020, following which three (3) new Councillors and four (4) incumbents were elected to office to serve a four (4) year term, having taken the Oath of Office under section 30 (1) of the *Local Government Act 2020* on 6 November 2020.

At a Statutory Meeting held on 26 October 2022, Cr Scott Martin was elected as Mayor of Glenelg Shire Council for the 2022/2023 Mayoral Year.

On 26 October 2022 at a Statutory Meeting, Cr Jayden Smith was elected as Deputy Mayor of Glenelg Shire Council for the 2022/2023 Mayoral Year.

CURRENT GLENELG SHIRE COUNCILLORS



Cr Scott Martin
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cr.glenelg.vic.gov.au
0437 755 463



Cr Jayden Smith
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cr.glenelg.vic.gov.au
0437 866 211



Cr Michael Carr
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0437 788 034



Cr Chrissy Hawker
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0428 618 760



Cr Anita Rank
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Cr Karen Stephens
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0488 900 645



Cr Gilbert Wilson
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cr.glenelg.vic.gov.au
0488 900 634

COUNCIL MEETINGS

12
COUNCIL
MEETINGS



115
RESOLUTIONS



4
RESOLUTIONS
MADE AT CLOSED TO PUBLIC
MEETINGS



1
STATUTORY
COUNCIL MEETINGS



EXECUTIVE TEAM

The Chief Executive Officer (CEO) has responsibility for the day-to-day management of operations in accordance with the strategic directions of the Council Plan. The Executive Team comprises of the CEO, Director Corporate Services, Director Assets, Director Community Services, Chief Information Officer (CIO) and Organisational Development Manager who lead the organisation.

Paul Phelan, Director Assets from August 2022, was appointed as Chief Executive Officer in January 2023.

Jayne Miller was appointed to the position of Director Community Services in May 2023.

Stuart Husband was appointed to the position of Director Assets in May 2023.



PAUL PHELAN

Chief Executive Officer

(Greg Burgoyne, July 2022 to January 2023)

The CEO provides high level strategic advice to the Mayor and Councillors and oversees the administrative function of Council ensuring good governance and financial practices. The CEO executes and implements policies and decisions of Council as well as the day-to-day operations of the organisation, the CEO is assisted by the Executive Team.

The CEO collaborates with the Council and staff to prioritise development and innovation, driving positive change and growth for the benefit of the Glenelg Shire community.

Units within the CEO Department are:

- » Economic Development, Tourism and Events
- » Media and Communications
- » Organisational Development
- » Payroll
- » Councillor Support



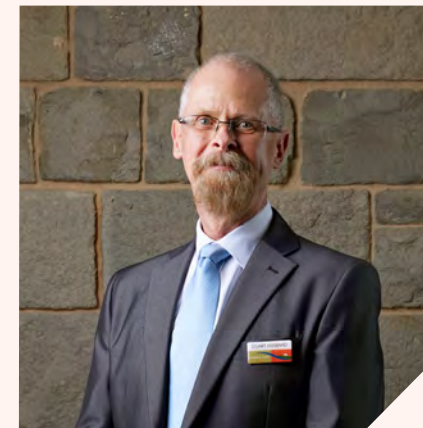
DAVID HOL

Director Corporate Services

The Corporate Services Director is accountable for the leadership and management of a multi-disciplinary team providing, ensuring efficient operations aligned with the organisation's values, objectives, and goals. The Corporate Services Director plays a critical role maintaining corporate governance within the organisation and as a member of the Executive Team, provides strategic advice and support to the CEO.

Services and Units within Corporate Services directorate are:

- » Corporate Governance
- » Finance and Rates
- » Emergency Management
- » OHS Management
- » Town Planning and Building Services
- » Local Laws
- » Environmental Health
- » Customer Service, Facilities Maintenance and Procurement
- » Contracts
- » Leases



STUART HUSBAND

Director Assets

(Paul Phelan, Director Assets August 2022 to January 2023, Chris Saunders, Acting Director Assets January 2023 to May 2023)

The Director of Assets oversees the management and leadership of the Assets department, along with providing financial management, community engagement, and policy development, supporting the CEO and Executive Team. The Director of Assets strives to achieve the objectives outlined in the Council Plan, including the effective management of capital works while maintaining a high standard of customer service within the Assets Department.

Services and Units within Assets directorate are:

- » Asset Management
- » Engineering
- » Road Maintenance
- » Parks and Gardens
- » Waste Management
- » Building Maintenance
- » Project Management
- » Aquatic Facilities Management
- » Local Port Management
- » Airport and Airfield Management
- » Environment and Sustainability



JAYNE MILLER

Director Community Services

(Melanie Bennett, Director Community Services to April 2023)

The Director of Community Services, provides leadership and strategic direction for a diverse range of community services, and provides support to projects which promote community capacity building and enhanced community wellbeing. The Director of Community Services also participates as a member of the Executive Team supporting the CEO with the overall strategic, financial, and business direction of the organisation.

The Director Community Services plays a crucial role in ensuring effective supervision and guidance throughout the creation and implementation of various important initiatives. This includes overseeing the development of the Council Plan, Municipal Public Health & Wellbeing Plan as well as the Annual Report.

Services and Units within Community Services directorate are:

- » Community Wellbeing
- » Children's Services
- » Library and Information Services
- » Aged and Disability Services
- » Arts and Culture
- » Visitor Information Centres (VIC)



ANN KIRKHAM

Chief Information Officer, Glenelg Futures and Acting Organisational Development Manager

(Symonne Robinson, Organisational Development Manager to September 2022)

The Chief Information Officer (CIO) is responsible for leading change, implementing business strategies, and supporting cross functional teams that drive innovation, improve efficiencies, and creates a customer focused, data driven organisation. The CIO also participates as a member of the Executive Team providing support and strategic direction to the CEO.

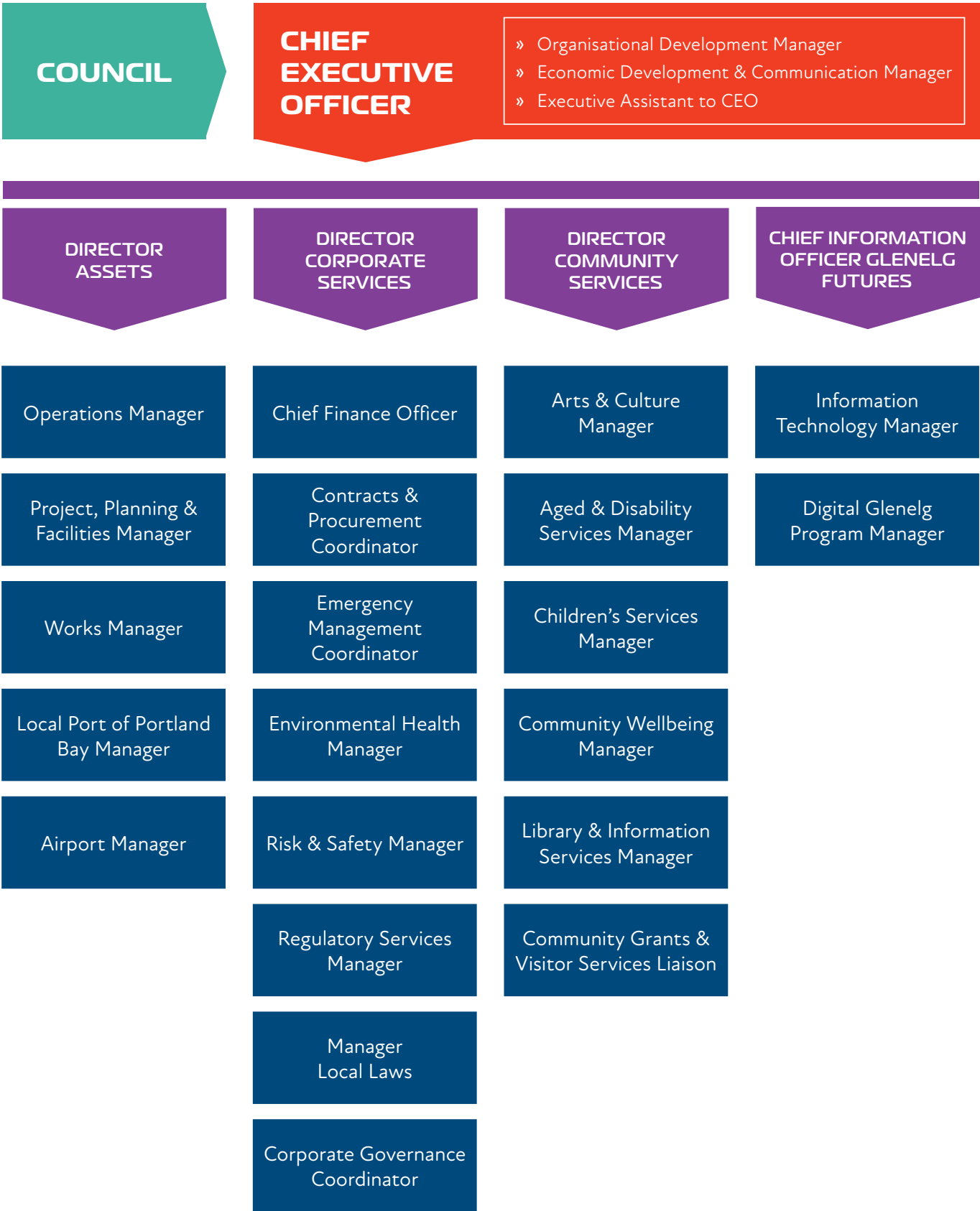
The Glenelg Futures directorate, under the leadership of the Chief Information Officer, spearheads the integration of three key units to catalyse digital transformation throughout the organisation, while fostering the initiation of digital advancement across the Glenelg Shire.

Services and Units within Glenelg Futures directorate are:

- » Information Technology
- » Information and Data
- » Digital Glenelg

ORGANISATIONAL STRUCTURE

The current organisational structure is comprised of the Office of the CEO, and four directorates: Assets, Community Services, Corporate Services and Glenelg Futures.

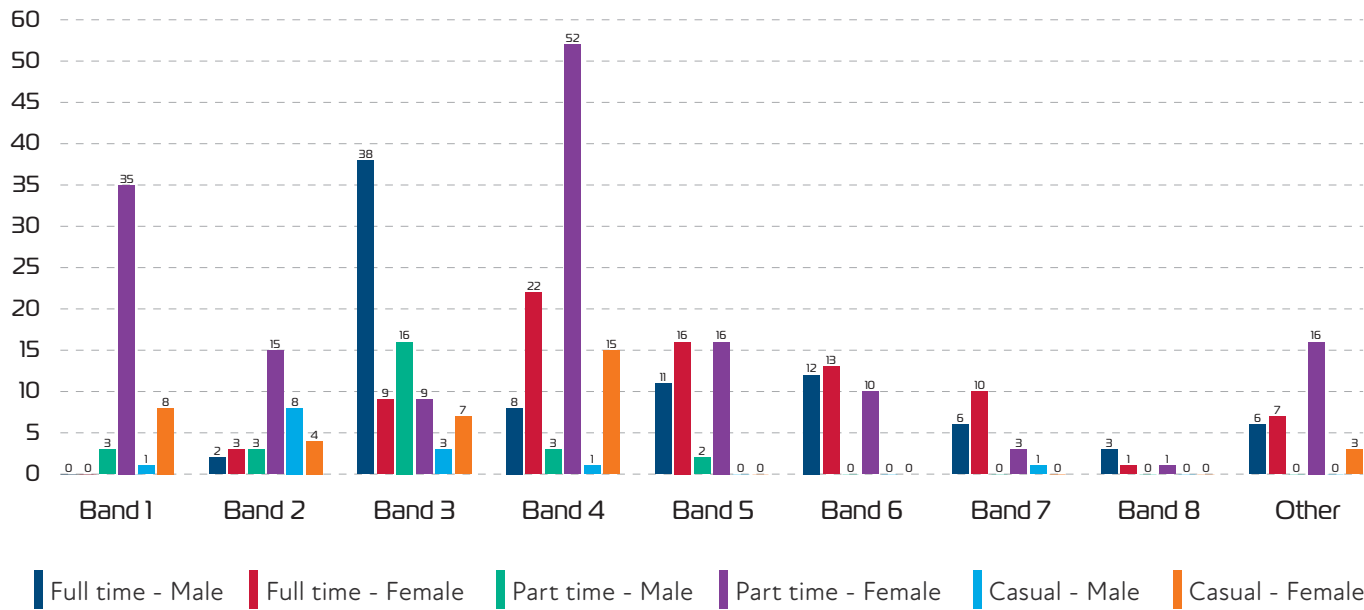


COUNCIL STAFF

A summary of the number of full time equivalent (FTE) Council staff by organisational structure, employment type and gender are set out below.

EMPLOYEE TYPE/ GENDER	CEO	CORPORATE SERVICES	COMMUNITY SERVICES	ASSETS	GLENELG FUTURES	TOTAL
Permanent FT - W	6	23	38	8	6	81
Permanent FT - M	1	13	2	65	5	86
Permanent FT - X	0	0	0	0	0	0
Permanent PT - W	3	49	98	4	3	157
Permanent PT - M	0	8	4	15	0	27
Permanent PT - X	0	0	0	0	0	0
Casual - W	0	8	29	0	0	37
Casual - M	0	5	6	3	0	14
Casual - X	0	0	0	0	0	0
TOTAL	10	106	177	95	14	402

COUNCIL STAFF



RECOGNITION OF STAFF & THANK YOU WEEK

Glenelg Shire Council is committed to establishing a strong culture of recognition where employees' efforts are appreciated, and contributions valued.

Council hosts an annual Staff recognition event to demonstrate on-going commitment and appreciation. The event provides an opportunity for staff to come together to acknowledge the efforts, contributions, dedication, and achievements within the organisation. This helps create a sense of belonging in the workplace and assists in building a culture of mutual respect. Staff are also acknowledged for their years of service and commitment to the Council values.

The following 43 employees were recognised for their service to Council, ranging from 5 years to 45 years:

5 YEARS OF SERVICE

Jennifer Hogan, Jessica McNeilly, Paulina Silbernagel, Joanne Hargreaves, Raymond Mifsud, Tarsha Edwards, Kellie Edwards, Sarah Garner, Abby Taylor, Jacob Clements, Aaron Kennett, Carly Thompson, Winston Barnett, Jessica Hallinan, Rebecca Campbell

10 YEARS OF SERVICE

Rodger Williams, Scott Easson, John Hurt, Sara Taylor, John Fraser, Danielle Mallen, Shirley Leggett, Melanie Bunk, Matthew Berry, Tony Scott, David Farey, Robert Mackie

15 YEARS OF SERVICE

Gregory Nolte, Kylie Walford, Barry Moore, Mathew Neal, Abby Clark, Rebecca Greening, Suellen Robertson

20 YEARS OF SERVICE

Glenda Christensen, Georgina Price, Suzanne Hollis

25 YEARS OF SERVICE

Joanne Annett, Karen Meyrick, Maree Johnson

30 YEARS OF SERVICE

Susan Jones

35 YEARS OF SERVICE

Deborah Aitken

40 YEARS OF SERVICE

Ivan McKenzie

45 YEARS OF SERVICE

John Van Berkel



CEO Paul Phelan and John Van Berkel

ACHIEVEMENTS

Melanie Bennett
Masters of Business Administration

Adam Sandow
Cert IV in Work Health & Safety

OTHER STAFF MATTERS

LEARNING AND DEVELOPMENT

Glenelg Shire Council is committed to enriching employee job roles by investing in professional learning and development, leadership, on the job opportunities and wellbeing initiatives. Employees are encouraged to build and expand their knowledge and skills in many ways, supporting the organisation and developing employees.

Council continues to maintain a strong focus on employee health and wellbeing through its "Wellbeing Corner" program, wellness webinars, and regular informal networking and collaborative events

Leadership development, gender equality, diversity and inclusion, Occupational Health and Safety, cultural awareness and soft skill development were among the varied training topics delivered to staff. Council continues to provide multiple Lunch and Learn seminars to help employees develop and share their knowledge and skills across the organisation.

This year, compliance training and education programs delivered included Child Safety and Child Safety Standards, Employee Code of Conduct, and Cyber Security. First aid, health and safety representative and emergency warden compliance training under the OHS Act 2004 were provided.

Council also provides support to employees pursuing relevant undergraduate and postgraduate degrees, with seven staff members currently completing qualifications. Furthermore, many staff took part in informal role-specific training and development opportunities throughout the year.

BUILDING OUR LEADERSHIP CAPABILITY

We endeavour to continuously enhance and expand our capabilities, with a particular emphasis on leadership development for all employees. This year twenty-eight current and emerging leaders participated in Councils' leadership development program 'Lead to Succeed'. Through development of effective leadership skills, knowledge, tools and techniques, this program ensures that all our leaders are capable of inspiring, motivating, and engaging their teams.

EQUAL OPPORTUNITY & HUMAN RIGHTS

Council is committed to fostering, cultivating, and preserving a culture of diversity, equity and inclusion. It is Council's mission to lead a workplace culture that promotes and embeds dignity, respect and fairness, ensuring the same rights, rewards and opportunities for all individuals.

Council promotes and encourages equal opportunities through:

- » Fostering a workplace culture in which the principles of gender equality, inclusion and respect underpin Council's policies, processes, and organisational values; and where all employees work in a way that respects human rights.
- » Building and supporting an inclusive and safe environment that supports wellbeing, inspires innovation, creativity, and critical thinking.
- » Making reasonable adjustments to the workplace to enable equal participation in and/or access to services provided by Council.
- » Flexible work arrangements to encourage full participation in the workplace.
- » Creating an environment that leads to higher performance and greater employee engagement and satisfaction.
- » Taking proactive, reasonable, and proportionate measures to eliminate all forms of bullying, harassment, discrimination, sexual harassment, and victimisation in the workplace.

OTHER STAFF MATTERS

CHILD SAFE

As a child safe organisation under the *Child Wellbeing and Safety Amendment (Child Safe Standards) Act 2015*, Council is committed to the ongoing adherence to the Victorian Child Safe Standards.

Council acknowledges that part of maintaining a culture of child safety is that everyone working at Glenelg Shire Council is responsible for the care and protection of children and reporting child abuse. Equipping those working at Council with training, skills, and knowledge to support and empower children and young people in our community.

Since the adoption of Council's Child Safe Policy in 2017, new standards commenced on 1 July 2022. The revised standards saw a move from seven to eleven standards, to better protect children and young people and provide for greater clarity on the governance, systems, and processes to keep children and young people safe.

Councils' ongoing commitment to child safety has seen staff undertake Council's tailored Child Safety and Wellbeing Awareness program and continued work on embedding the revised standards within Council through the support of the Child Safe Working Group, Children's Services, Risk & Safety and Organisational Development units.

GENDER EQUALITY

Council has an important role in leading and advocating for equality, diversity, and inclusion. We are committed to creating an inclusive, safe, and diverse community where all individuals are valued equally regardless of their gender. It is Council's mission to lead a workplace culture that promotes and embeds dignity, respect and fairness, ensuring the same rights, rewards and opportunities for all individuals.

In 2020 the Victorian Government introduced new reforms through the *Gender Equality Act*. The Act commenced on 31 March 2021 and requires Council to report on what we are doing to progress gender equality in the workplace. Our long-standing commitment to gender equality and inclusion, was reflected through the Gender Equity and Inclusion Plan (2018-2021). In keeping with this commitment, the Gender Equality Action Plan 2021-2025 has been developed and implemented to strengthen our commitment to gender equality and inclusion, driving our leadership and advocacy role in addressing gender inequities as an employer, service provider and community stakeholder.

Council is actively undertaking Gender Impact Assessments that assess the effect policies, programs or services may have on different genders, and state how they will be varied to meet the needs of different genders, address gender inequality and promote gender equality.

PREVENTING VIOLENCE AGAINST WOMEN

Glenelg Shire is working to address the Prevention of Violence Against Women through promoting gender equity, respectful relationships and breaking down gendered stereo types.

Council is a partner to Respect 2040, a regional collective that provides an evidence-based approach to creating a gender equal community. Council once again delivered the 16 Days of Activism against gender based violence campaign in conjunction with local organisations and service groups. Council partnered with surrounding municipalities to train and upskill Council staff in the Great South Coast with the development of a film to increase awareness of the impacts of family violence and highlight regional family violence support services.



Jade Tozer, Glenelg Futures Department and Tully McGrath, Assets Department Business Administration Trainee



Jasper Smith, Community Services Department Business Administration Trainee and Lee Oakley, Risk & Insurance Officer



Linda Dean, Project Manager, Assets Department and Bridie Aston, Glenelg Futures Information and Data Trainee

TRAINEESHIPS AND NEW INITIATIVES

Our Traineeship and Apprenticeship program continues to provide upskilling and reskilling opportunities within the community. These opportunities combine practical work experience, a paid job and nationally accredited training for the successful candidate/s.

Our 2022 program intake saw six new trainees commence with Council with traineeships in Early Childhood Education, Information Technology, Information and Data and Business Administration.

Council currently has three apprentices working towards completion of their qualifications, comprising of two Horticultural apprentices and one Diesel Mechanic, with one Apprentice Diesel Mechanic completing their apprenticeship in February 2023.

During the first quarter of 2023 several of our trainees successfully completed their traineeships, being an Early Childhood Educator who has also secured employment within Council's Children's Services Programs and our OHS trainee who also secured employment with Council within the Risk & Safety unit.



Laura Van Oosten, Community Services Department and Max Jennings, Glenelg Futures IT Trainee

OTHER STAFF MATTERS

BUILDING SURVEYOR CADETS

The Building Surveyor Cadetship is a three year program in which cadets gain a formal qualification and experience to gain an applicable Building Surveyor/Inspector registration.

Council currently has three cadets progressing through the program including the commencement of a new Cadet in December 2022.

MENTORS AND MENTEES 2022

Trainees and Apprentices are assigned a Mentor who is an existing and experienced employee. This informal workplace mentoring arrangement between existing employees, trainees and apprentices provides continual assistance to those undertaking their apprenticeship as well as supporting the new staff, many of whom have recently completed their schooling, to adjust to their work environment.

The benefit of mentoring is not only for the Mentee but also contributes to the professional development of existing employees and the transfer of valuable organisational knowledge and skills.



Michelle Larsen, Corporate Services Department, Customer Service Casterton and Ivy Stewart, Community Services Department Children's Services Trainee

ENTERPRISE AGREEMENT

An enterprise agreement outlines employment terms and conditions between Glenelg Shire Council and its employees. The Glenelg Shire Council Enterprise Agreement (EA) No 8 was approved by the Fair Work Commission on 11 February 2022. The current Enterprise Agreement will be operational until 30 June 2024.

The parties to the agreement are Council (via the CEO), employees covered by the EA and the three relevant unions, namely the Australian Services Union (ASU), APESMA (trading as Professionals Australia) and the Australian Nursing & Midwifery Federation (ANMF). The new Enterprise Agreement aims to provide terms and conditions of employment that are fair, sustainable, and affordable.

HEALTH AND SAFETY

Council's aim is to maintain a safety culture that supports an incident and injury-free workplace for all employees, Councillors, contractors, visitors and the public. Over the last 12 months, Council has improved the functionality of its Health and Safety Management System.



Virginia Bobbitt, Executive Assistant to the CEO and Brianna McMillan, Children's Services Trainee

OUR PERFORMANCE



OUR PERFORMANCE

INTEGRATED STRATEGIC PLANNING AND REPORTING FRAMEWORK

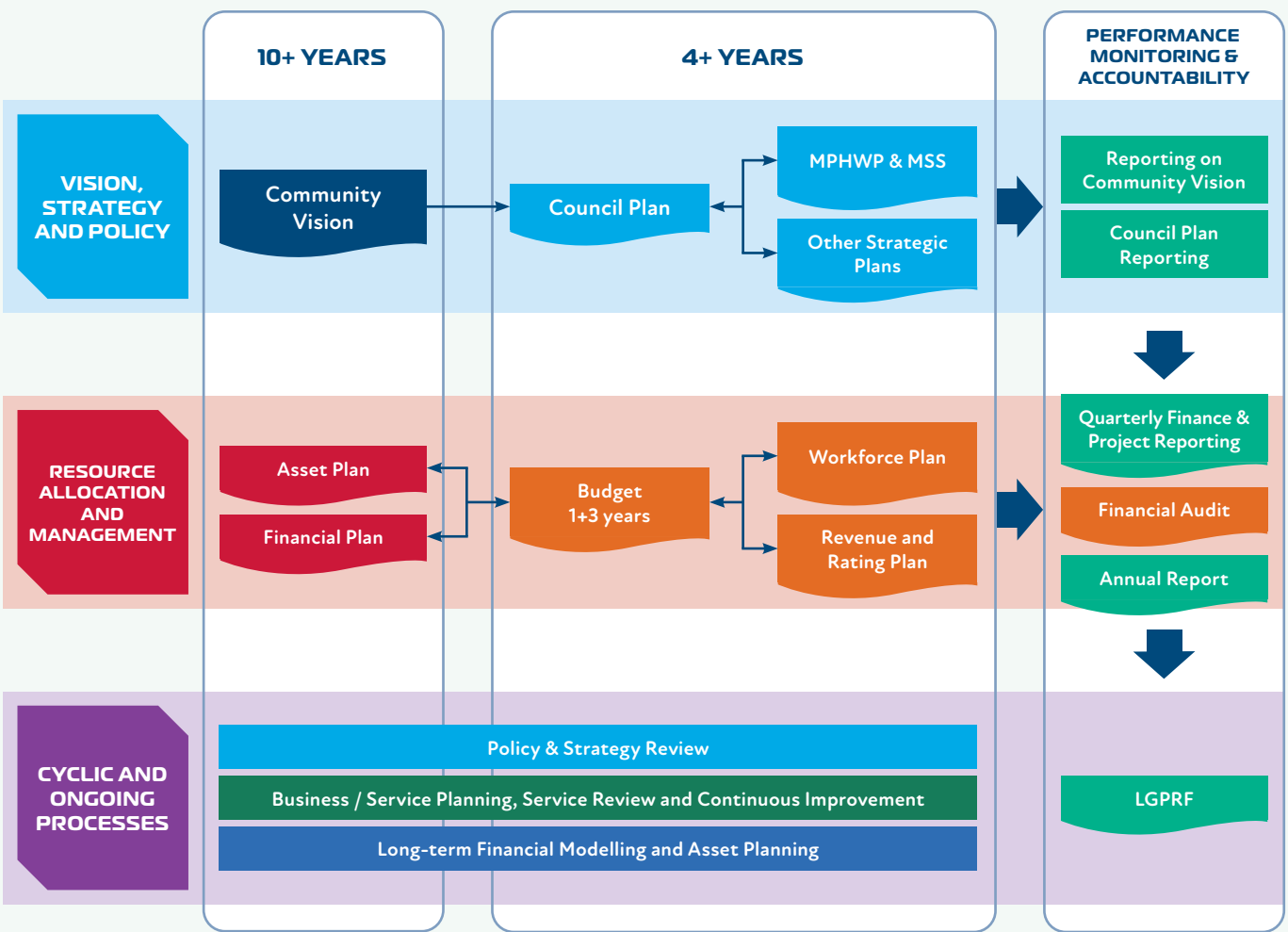
Part 4 of the *Local Government Act 2020* requires councils to prepare the following:

- » A Community Vision (for at least the next 10 financial years);
- » A Council Plan (for at least the next 4 financial years);
- » A Financial Plan (for at least the next 10 financial years);
- » An Asset Plan (for at least the next 10 financial years);
- » A Revenue and Rating Plan (for at least the next 4 financial years);
- » An Annual Budget (for the next 4 financial years);
- » A Quarterly Budget Report;
- » An Annual Report (for each financial year); and
- » Financial Policies.

The Act also requires councils to prepare:

- » A Workforce Plan (including projected staffing requirements for at least 4 years);

The following diagram shows the relationships between the key planning and reporting documents that make up the Integrated Strategic Planning and Reporting Framework (ISPRF) for local government.



COUNCIL PLAN

The Council Plan 2021-2025 is a key document of Council and sets the strategic direction of the Shire during a four-year period. It outlines the community's long-term vision and Council's response to supporting the delivery of the community's vision. The following are the six strategic objectives as detailed in the Council plan:

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

OUR EDUCATION, EMPLOYMENT AND INDUSTRY
Adapting and growing a diverse economy to embrace employment of the future and educational opportunities.

OUR HEALTH AND WELLBEING
Supporting the Glenelg community to thrive by being healthy, inclusive, and well.

OUR LIFESTYLE, NEIGHBOURHOOD AND CULTURE
Creating enriched and vibrant lives through experiences, safe and well planned neighbourhoods.

OUR ACCESS, TRANSPORT AND TECHNOLOGY
Making it easier for people to connect in and around the Glenelg Shire.

YOUR VOICE OUR ACTION
A highly engaged and capable Local Government, leading Glenelg to ensure the needs and aspirations of our community are realised.

PERFORMANCE REPORTING

Council performance for the 2022-2023 year has been reported under each strategic objective to demonstrate how Council is performing in achieving the 2021-2025 Council Plan. Performance has been measured as follows:

- » Results achieved in relation to the strategic indicators in the Council Plan
- » Progress in relation to the major budget initiatives identified in the budget
- » Services funded in the budget and the persons or sections of the community who are provided those services
- » Results against the prescribed service performance indicators and measures

HOW TO READ THIS REPORT

The icons below are used in the reporting table on the following pages as a key to represent the progression stages of each initiative.

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

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

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

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

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



COUNCIL PLAN PROGRESS

INITIATIVE	ACTION	UPDATE	STATUS
Protect Our Natural Environment			
Review planning scheme to ensure wetlands, rivers and streams areas are clearly outlined.	Planning scheme review to be finalised and mapping updated as required.	The Planning Scheme Review was adopted by Council on 23 May 2023.	
Support programs to identify, protect and celebrate natural waterways, wetlands, estuaries, and cultural heritage sites.	Continue to support other agencies where applicable.	Council participated in the DEECA Good Neighbour funding assessment panel and attended the Glenelg Ark working group. Council are scheduled to meet with DEECA in the coming months to discuss assistance in targeting roadside noxious weed spraying in priority areas and will also have discussions with Glenelg Hopkins CMA regarding weed management in the Walook Swamp.	
Review and improve the use of planning scheme tools to protect biodiversity on Shire owned or managed land.	Planning Scheme review to be finalised and controls updated as required.	The Planning Scheme Review was adopted by Council on 23 May 2023.	
Work with the Glenelg Hopkins Catchment Management Authority to investigate the extent of flooding and inundation to guide the appropriateness of future development.	Implement Amendment C108 to introduce Fitzroy and Darlot River flood controls. Fitzroy River study to commence.	Amendment C108 completed.	

INITIATIVE	ACTION	UPDATE	STATUS
Protect Our Natural Environment (Continued)			
Explore funding opportunities for weed and vermin eradication.	Roadside weed and pest control program implemented subject to State funding continuing.	2022/2023 funding has been expended and the acquittal report is being completed. Future funding opportunities are being reviewed by the State Government about a new funding agreement.	
Review Council's planning and policy controls to ensure they protect and green Glenelg.	Planning Scheme review to be finalised and controls updated as required.	The Planning Scheme Review was adopted by Council on 23 May 2023.	
Work with partners to ensure natural corridors are spatially mapped and habitat connectivity improved.	Support agencies and advocate where applicable.	A funding application was sought to partner with DEECA for LIDAR mapping to assist improve spatial mapping. The application was unsuccessful despite the advocacy for this.	
Review and implement the Domestic Animal Management Plan to ensure responsible pet ownership and control measures.	Implementation plan is underway for identified 2022-2023 actions.	<p>Council continues to promote animal management and welfare via various means social media, radio, open days etc. This last quarter saw more than 5500 Domestic Animal Registration renewals.</p> <p>Strong stakeholder relationships are maintained with local vet groups, RSPCA and other animal suppliers to ensure animals are in good health and rehomed where practicable.</p> <p>Local Laws Officers monitor welfare, registration, wondering, lost animals Shire wide and worked with owners to ensure registrations and animal welfare.</p>	



COUNCIL PLAN PROGRESS (CONTINUED)

INITIATIVE	ACTION	UPDATE	STATUS
Prepare Glenelg Shire's response to Victoria's Circular Economy			
Increase energy efficiency of Council buildings, reducing costs and Council's carbon footprint.	Continue to explore cost and energy efficiency as opportunities arise.	Council has provided input into opportunities as they have arisen with new projects and upgrading of existing spaces including the Multipurpose Facility, Alexandra Park, Cliff Street Office and installation of new heating loop to reduce heat loss to reduce ongoing costs.	
Seek funding to establish a Bioenergy Plant to offset gas for heating public buildings.	Continue to monitor funding opportunities.	Council continues to review opportunities and seek funding opportunities.	
Continue to use natural and recycled products for infrastructure projects and ongoing commitment to the Planet Ark Wood Encouragement Policy.	Update Environmental Sustainability Strategy to incorporate the Circular Economy Policy.	Engagement with local users groups has taken place to help review the Environmental Sustainability Strategy. A review of all strategies, policies, frameworks and legislative requirements is being undertaken to embed into the Environmental Strategy including the Circular Economy Policy.	
Transition fleet to environmentally friendly vehicles and seek renewable alternatives for fuel.	Review Light Fleet Guideline with a view to incorporate environmentally friendly vehicles.	Review of Light Fleet Guideline is complete. Infrastructure is not currently in place to support Electrical Vehicle light fleet. Council has purchased Electric Zero Turn Mower for the Parks and Gardens team unit.	
Explore installation of electric vehicle charging stations at Council facilities.	Opportunities to be investigated.	Ongoing investigations and opportunities for funding continue to be monitored.	

INITIATIVE	ACTION	UPDATE	STATUS
Prepare Glenelg Shire's response to Victoria's Circular Economy (Continued)			
Implement the Resource Recovery, Waste Minimisation and Management Strategy to:	Plan for the introduction of the Victorian Governments "A New Economy (Recycling Victoria)" policy.	The tender has been developed for Kerbside and Public Place collection including all elements under the Victorian Governments "A New Economy" policy and to plan for transition under the waste reforms for services.	
» Plan for the introduction of the Victorian Governments "A New Economy (Recycling Victoria)" policy.	Develop and implement Kerbside Collection and Processing Contracts for Waste Services.	The Waste Education Strategy has been developed and is currently being reviewed prior to being put out for community consultation.	
» Work regionally on kerbside aggregation reforms including Food and Organics Waste Service (FOGO) and glass.	Work regionally on kerbside aggregation reforms including Food and Organics Waste Service (FOGO) and glass.		
» Prepare for soft plastic reform introduction in 2023.	Advocate for the State Government transition planning, education and change grants.		
» Advocate for the State Government transition planning, education and change grants.	Continue the rehabilitation and monitoring of landfill sites.		
» Provide education and incentives for residents to compost green waste at home/work.			
» Continue the rehabilitation and monitoring of landfill sites, whilst maintaining separation distances.			
» Provide Container Deposit sites.			



SERVICES

The following statement provides information in relation to the services funded in the 2022-2023 Budget and the persons or sections of the community who are provided the service.

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	2022/2023 \$'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 relief and to lead emergency recovery on behalf of communities.	Net Cost Actual	407
		<u>Budget</u>	<u>251</u>
		Variance	156
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. Inspection and liaison of premises registered under the Acts are undertaken to ensure appropriate food safety and public health standards are maintained. Approval and inspection services for installation of domestic wastewater systems, infectious disease investigations, pool water quality compliance for public swimming pools and investigation of public and/or environmental health complaints.	Net Cost Actual	202
		<u>Budget</u>	<u>206</u>
		Variance	(3)
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.	Net Cost Actual	146
		<u>Budget</u>	<u>157</u>
		Variance	(12)
Waste Management - Waste Reforms	Initiatives implemented by Council to adhere to the requirements from the Circular Economy Act which was introduced to minimise waste, increase recycling and divert waste from landfill.	Net Cost Actual	136
		<u>Budget</u>	<u>237</u>
		Variance	(101)
Thermal Loop	Managing Council's Thermal Loop system as a cost effective environmentally friendly alternative heating source.	Net Cost Actual	0
		<u>Budget</u>	<u>100</u>
		Variance	(100)



COUNCIL PLAN PROGRESS

INITIATIVE	ACTION	UPDATE	STATUS
Increase the Economic value of regional food fibre production within the Shire			
Support Southern Rural Water, Wannon Water and Glenelg Hopkins Catchment Management Authority to advocate for increased ground water usage.	Support relevant regional bodies in their advocacy for increased groundwater usage, exploration of the potential of the Dilwyn Aquifer, and fit for purpose groundwater trading laws.	Council continues to support relevant bodies to increase groundwater usage. Wannon Water has also secured funding from the Commonwealth Government to support improving water quality for Portland and Heywood, which will benefit residential communities.	
Create a Glenelg Shire Council Food and Fibre Strategy to realise the potential of the food and fibre industry in Glenelg.	Strategy Developed - Action recommendations.	The draft Food and Fibre strategy has been reviewed and is set to be officially endorsed by Council in the first quarter of the 2023/2024.	
Partner with Great South Coast Food and Fibre Council to grow and support the region's primary producers.	Continue to support the work of Food & Fibre Great South Coast.	Council continues to support the work of Food & Fibre Great South Coast.	
Continue to support the Great South Coast Designated Area Migration Agreement to attract skilled workers to the region.	Partner with Warrnambool City Council and actively promote the Designated Area Migration Agreement (DAMA) program to eligible businesses in the Glenelg Shire. Advocate for additional occupations to be added to the GSC DAMA.	The current DAMA Agreement is due to expire in March 2024. Council is currently working in partnership with other LGAs in the Great South Coast to put together a regional business case for additional occupations to be added in the next agreement. This process involves directly engaging with key local businesses to seek their feedback to include in this business case.	



COUNCIL PLAN PROGRESS (CONTINUED)

INITIATIVE	ACTION	UPDATE	STATUS
Increase the Economic value of regional food fibre production within the Shire (Continued)			
Work with Agriculture Victoria, sector peak bodies and associations to support accessibility of training in agricultural best practice.	Communicate and encourage training and upskilling opportunities for Food & Fibre producers and the wider workforce.	Council has assisted with the promotion of the AgFutures initiative, sharing directly with industry groups and wider circulation across print and social media.	
Explore funding opportunities to ensure saleyards infrastructure is fit for purpose and enhance online sales and connectivity.	Seek funding and/or grant opportunities to maintain accreditation.	Council continues to assess State and Federal funding/grants regularly for applicable opportunities.	

INITIATIVE	ACTION	UPDATE	STATUS
Build on Glenelg Shire's tourism to create culturally appropriate and high value experiences with tourism industry participants and community organisations (Continued)			
Work with Federal and State Government to progress the rail trail projects.	Seek funding and/or grant opportunities for implementation of Tracks and Trails Strategy.	Council continues to investigate funding opportunities.	
Collaborate with Great Ocean Road Regional Tourism (GORRT) and Limestone Coast Tourism to increase marketing of the Shire.	Continue to provide support to Great Ocean Road Regional Tourism (GORRT) to develop Destination Action Plans (DAP) and marketing campaigns. Partner / collaborate with Limestone Coast on the Mixed Dozen Wine Trail.	Collaboration with GORRT is ongoing with several initiatives underway, including the rollout of the Greatopia Winter campaign and winter whale spotting campaigns that include a new look Whale Trail map.	
Recognising land owned by Traditional Owners through the planning scheme to enable these sites to be managed in a culturally sensitive way.	Support Department of Environment Land Water and Planning in undertaking Amendment C103 to pursue relevant rezoning of land.	Ongoing support has been provided to the Department of Transport and Planning to facilitate Amendment GC213. Ongoing regulation consultation continues to be undertaken with Traditional Owners.	

INITIATIVE	ACTION	UPDATE	STATUS
Build on Glenelg Shire's tourism to create culturally appropriate and high value experiences with tourism industry participants and community organisations			
Create regional tourism campaigns to encourage visitation across the townships.	Reinvigorate the GlenelgVIC marketing campaign focusing on local tourism/hospitality/activity providers across the Shire.	Council is upskilling Visitor Information Centre staff in the use of digital technology to enable campaign development within the VisitGlenelg App to promote unique offerings of each township to reach new demographics.	
Continue to improve and invest in the delivery of the Tracks and Trails Strategy.	Seek funding and/or grant opportunities for implementation of Tracks and Trails Strategy.	Council continues to investigate funding opportunities.	
Support the Gunditj Mirring Traditional Owners Corporation, Gunditjmara People, and local Aboriginal Community in their work to preserve and promote the Budj Bim Cultural Landscape and to share the history and significance of their ancestral lands through the review and implementation of the Shire's Aboriginal Partnership Agreement.	Work with the Aboriginal Partnership to deliver initiatives that align to the agreed actions of the Partnership Agreement 2023-2028.	The Aboriginal Partnership meetings continue monthly and quarterly as scheduled. Design concepts for the Ceremonial and Dance Ground are finalised. Events for National Reconciliation Week were delivered in collaboration with the Partnership. An On Country Cultural Awareness Day was also delivered to Glenelg Shire Councillors as an activity under the Partnership.	



COUNCIL PLAN PROGRESS (CONTINUED)

INITIATIVE	ACTION	UPDATE	STATUS
Support educational pathways that promote lifelong learning			
Deliver quality childcare and kindergarten services to meet the needs of the community across the Shire.	Continue to implement identified areas for improvement from the National Quality Standard Assessment and Rating Reports.	Notification by the Quality Assessment and Regulation Division that rating and assessment process will be undertaken at Jaycee Kindergarten and Portland Child and Family Complex will be undertaken in July 2023.	
Continue to work with education and health partners to increase engagement in playgroups and three-year-old kinder programs.	Continue to promote the benefits of 3-year-old kindergarten to families. Continue to promote kindergarten using social media platforms. Continue to support Portland District Health with the promotion of Supported Playgroups to targeted families.	The 3 year old programs are at capacity across all eligible Shire services. The Supported playgroup had attendances of 42 children and 31 adults.	
Undertake a feasibility study into the expansion of the Portland Child and Family complex to meet the demand for service and improve the financial viability through places offered.	Seek funding and/or grant opportunities for future demand.	Funding was received for Workforce planning to assist in the development of a five-year workforce plan to support the supply of the workforce required to delivery both Pre-Prep Reform and 3 year old kinder.	
Support families and agencies to access programs and continue to enhance the Central Enrolment Process for Children's Services.	Continue to develop the online enrolment system. Implement streamlined referral process for agencies and services to support enrolment of vulnerable children.	The 2022/2023 action is complete.	

INITIATIVE	ACTION	UPDATE	STATUS
Support educational pathways that promote lifelong learning (Continued)			
Provide leadership support to Beyond the Bell, Stepping Stones to School Program and other initiatives to encourage educational attainment across the Shire at all key transition points.	Continue to partner with Beyond the Bell and Stepping Stones to School Program.	Council has continued to support Stepping Stones and Beyond the Bell programs throughout the year.	
Expand library outreach services to extend the reach across the Shire and continue to deliver contemporary library resources and programs.	Commence planning for extended library outreach services across the Shire.	The Glenelg Libraries Outreach van travelled to the Casterton Kelpie Festival on the long weekend in June, offering a second hand book sale and information on library services to the community and surrounds attending.	
Support groups and community organisations that encourage lifelong learning.	Partner and support with organisations and community groups to conduct programs and events across all age groups at Glenelg Libraries and Aged & Disability Services.	Various programs and events continue to take place across the Shire for all age groups. These have been held in partnership with a range of organisations and community groups, including United Way Glenelg, Council Youth Services, Portland District Health, U3A, Portland Community Rockers, Portland Irish Group and many others and feature activities in all different interest areas of early literacy, adult literacy, arts, music, health, and wellbeing.	
Expand the traineeship and apprenticeship program within Glenelg Shire Council.	Continue to explore opportunities to broaden scope of trainee and apprenticeship programs across the organisation in line with the Glenelg Shire Workforce Plan.	The 2022-2023 action is complete.	



COUNCIL PLAN PROGRESS (CONTINUED)

INITIATIVE	ACTION	UPDATE	STATUS
Support educational pathways that promote lifelong learning (Continued)			
Provide Aboriginal educational scholarships.	Work with Aboriginal Partnership to determine suitable methods of vocational support for Aboriginal students.	The 2022-2023 action is complete.	
Continue to support the Future Leaders of Industry Program.	Provide annual financial support and professional development opportunities to the program via Glenelg and Southern Grampians, Local Learning and Employment Network.	The 2022-2023 action is complete. A program is underway with a full intake of students. Council will support the delivery of the program with an internal industry tour of the Glenelg Shire Council and remaining an active member on the Future Leaders Reference Group.	
Work with educational providers to harness the demand for construction, early childhood educators, independent living, agriculture, and manufacturing sectors in line with skills commission report.	Continue to develop an online enrolment system. Implement streamlined referral process for agencies and services to support enrolments of vulnerable children. Partner with Southwest TAFE, West Vic and The Glenelg Southern Grampians Local Learning and Employment Network to promote the early childhood sector. Explore opportunities to upskill early childhood educators.	Online Enrolment system has been developed. Council continues to support three Trainees in Childrens Services and support students to undertake placements. 18 students have been supported. Council continues to support local RTOs with student placement opportunities across the year.	

INITIATIVE	ACTION	UPDATE	STATUS
Support businesses within the Glenelg Shire			
Implement a system to offer targeted support, training, and relevant information to local businesses.	Continue to communicate targeted training, support, funding, and other relevant information to local businesses through the recently adopted Monitor Customer Relations Management System.	The 2022-2023 action is complete. The implemented Monitor Customer Relations Management System (CRMS) continues to enable the Economic Development Unit to communicate relevant, targeted information to local businesses.	
Support the development of digital hubs/shared workspaces through the region.	Seek funding and/or grant opportunities to support digital hubs.	Council continues to review opportunities and seek funding.	
Provide minor financial grants to support small business (e.g., facade upgrades, business planning and development).	Explore additional relevant funding programs to assist local businesses.	Council continues to explore initiatives for business innovation and support. Currently Council is working in partnership with Regional Development Victoria, Department of Jobs, Skills, Industry and Regions, Business Victoria, and the Rural Financial Counselling Service to support businesses where possible.	
Explore opportunities to activate vacant or empty shop fronts throughout Glenelg.	Seek funding and/or grant opportunities to incentivise businesses. Partner with key business sector stakeholders /progress associations across the Shire to support initiatives.	Fluctuations in businesses has seen an irregular ebb and flow of available vacant shopfronts, a reflection of the current economic environment. Council will continue to assess suitability and availability of vacant shopfronts.	



SERVICES

The following statement provides information in relation to the services funded in the 2022-2023 Budget and the persons or sections of the community who are provided the service.

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	2022/2023 \$'000	
Chief Executive Office and Leadership Team	Oversee administrative function of council ensuring good governance practices, providing advice to both the Mayor and Councillors. The Executive Team provide strategic direction and high level advice to enable policies and decisions of council to be implemented in to the day to day operations.	Net Cost Actual	2,184
		Budget	2,047
		Variance	137
Organisational Development	Manages the recruiting process. Provides strategic advice to the Leadership Team, managers and coordinators on a range of staffing matters, including employee relations, industrial relations, training and development.	Net Cost Actual	737
		Budget	898
		Variance	(161)
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.	Net Cost Actual	432
		Budget	264
		Variance	168
Grants Management	Source external grant funding opportunities to assist in delivery of council projects.	Net Cost Actual	27
		Budget	50
		Variance	(23)
Tourism & Events Management	Manages tourism marketing initiatives and projects, supports local event organisers with event planning and delivers Council's annual community events calendar.	Net Cost Actual	824
		Budget	693
		Variance	130
Contracts and Procurement	Administers Council Contracts, lease agreements and procurement protocols.	Net Cost Actual	227
		Budget	211
		Variance	16
Childrens Services	Family orientated support services including pre-kindergarten, kindergarten, long day care, before and after school care, occasional care, maternal and child health, immunisation and playgroup support.	Net Cost Actual	1,033
		Budget	1,296
		Variance	(263)

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	2022/2023 \$'000	
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. We care about our community and strive to ensure that every person's library experience – in our libraries, online or at community events – is the best it can be.	Net Cost Actual	456
		Budget	470
		Variance	(14)
Youth Services	Initiate and implement programs and events to support development, positive mental wellbeing and connection young people to their local community, by encouraging participation in all facets of community life.	Net Cost Actual	135
		Budget	144
		Variance	(10)
Community Grants	Council grants and contributions for various categories and projects including recreation, public halls, tourism, events funding, arts and culture and community support.	Net Cost Actual	212
		Budget	214
		Variance	(2)
Casterton Saleyards	Operation of saleyards, hosting up to 6 store cattle sales plus a summer sheep sale per year.	Net Cost Actual	93
		Budget	(0)
		Variance	93



COUNCIL PLAN PROGRESS

INITIATIVE	ACTION	UPDATE	STATUS
Plan and monitor municipal public health			
Develop and deliver an Annual Action Plan and Report for the Municipal Public Health and Wellbeing Plan.	Work with partners and stakeholders to report on the Year One Action Plan and develop the Year Two Action Plan.	Year Two Action Plan delivery is underway, with the 40 plus stakeholders to the plan working on the delivery of their stated actions.	
Implement a biennial survey during years 2 and 4 to measure progress initiatives of the Municipal Public Health and Wellbeing Plan.	Develop and distribute a Health and Wellbeing survey across the Glenelg Shire community to help determine a base line for understanding the impact of health and wellbeing initiatives. This will be replicated in Year 4 of the Municipal Public Health and Wellbeing Plan.	The survey has been piloted with several health and wellbeing partners and is scheduled for public release towards the end of 2023.	
Develop a framework to support our ageing population across the Shire.	Initiative complete.	Initiative complete.	

INITIATIVE	ACTION	UPDATE	STATUS
Plan and monitor municipal public health (Continued)			
Conduct an annual satisfaction survey with families to understand the level of satisfaction with Maternal and Child Health Services and identify areas for improvement.	Continue to conduct annual satisfactions surveys with all children's services users across the Shire. Monitor Portland District Health feedback from service users. Implement identified areas of improvement.	Survey actions reviewed and improvement initiatives continue to be considered.	
Monitor delivery of the Maternal and Child Health and Early Years Immunisation Programs against the contract management requirements.	Continue to conduct annual satisfactions surveys with all children's services users across the Shire. Monitor Portland District Health feedback from service users. Implement identified areas of improvement.	All contract management requirements have been met, LGPRF reporting on track.	
Continue to provide First Time Parent Groups (FTPG's), appropriate childcare and high-quality kindergarten services to 0-5-year-olds across the Shire.	Continue to conduct annual satisfactions surveys with all children's services users across the Shire. Monitor Portland District Health feedback from service users. Implement identified areas of improvement.	Council continues to meet with PDH as per contract requirements (monthly) and promotion continues through newsletters and communication channels.	



COUNCIL PLAN PROGRESS (CONTINUED)

INITIATIVE	ACTION	UPDATE	STATUS
Enhance physical health and emotional wellbeing			
Work with existing clubs and community organisations to deliver other social recreation opportunities.	Develop and implement an incentives policy to support sustainability of local clubs and to encourage recreation and engagement in sport of population groups like All Abilities, Women in Sport, and Active Ageing.	Incentivisation Procedure has been drafted. Prior to implementation of the procedure, reviews of both the Recreational Reserves and Recreational Facilities Access Policy and Pricing Policy, including an Impact Assessment on both policies, have been undertaken and submitted for Council's consideration at the July 2023 Council Meeting. Following endorsement of the updated Access Policy and Pricing Policy, the draft Incentivisation Procedure will be finalised by August 2023 for endorsement and implementation.	
Incentivise events to provide healthy food options reflective of funding criteria.	Communicate the new Event Guidelines and give consideration of weighting in community grants applications for events that can demonstrate inclusive practices for healthy eating.	Event Management Guidelines are on track to be rolled out next quarter, which will provide training sessions for community groups and event organisers on all aspects of event management including healthy catering. Council continues to lead by example, with healthy food options available at all Council-led events.	
Work with sports clubs to provide healthy food options at training and game days.	Partner with "Good sports", Local community initiatives Sea Change and hands up Casterton to work with clubs on implementation.	The fee incentivisation policy to entice clubs to meet healthy and inclusive targets, which will encourage clubs to take up initiatives such as the Good Sports program is finalised and currently awaiting endorsement and implementation.	
Support increased food security by providing additional access points and frequency of food share distribution initiatives across the Shire.	Work with Food Share Organisations to increase access points and knowledge of free and low-cost food options across the Shire.	Council continues to support partnerships to improve access to low cost and healthy food options thorough improved health literacy amongst marginalised groups.	

INITIATIVE	ACTION	UPDATE	STATUS
Enhance physical health and emotional wellbeing (Continued)			
Advocate for additional mental and allied health services across the Shire.	Employ a Partnership Officer to develop corporate and business relationships to support the ongoing sustainability of the Live 4 Life program and community mental health training and messaging, including the development of evaluation material and evidence to support advocacy for increased mental health service provision within the Shire.	The Partnership Officer is finalising a community mental health forum, continuing community engagement into youth mental health initiatives and the ongoing promotion and marketing of the Live4Life Program and youth mental health information and awareness across the Shire.	

INITIATIVE	ACTION	UPDATE	STATUS
Supporting safe, engaged, and inclusive communities			
Carry out Gender Impact Assessments across the delivery of services, assets, policy development and projects that Council delivers.	Run internal training to upskill staff across the business in undertaking Gender Impact Assessments. Set up internal business process for enacting Gender Impact Assessments and monitoring the outcome implementation for reporting back to the Commission for Gender Equality.	The internal automated business process is being tested and revised before being finalised for organisational wide promotion and uptake. Currently awaiting advice from the Commission on reporting requirements for early 2024.	



COUNCIL PLAN PROGRESS (CONTINUED)

INITIATIVE	ACTION	UPDATE	STATUS
Supporting safe, engaged, and inclusive communities (Continued)			
Deliver programs that support gender equality and the prevention of family violence.	Deliver annual 16 Days of Action events and programs. Implement recommendations from Gender Impact Assessments where viable.	An annual 16 Days of Activism Event will be delivered in the second half of 2023. Impact Assessments have been undertaken on several Council policies with the Recreation unit, resulting in minor changes to increase accessibility within the relevant service.	
Explore the use of oval lighting to create safer places to walk/run when ovals are not being used for formal sporting activities.	Develop after-hours availability and/or programs for the public to utilise recent lighting upgrades at ovals for informal exercise and social recreation opportunities.	Lighting upgrades at both Alexandra Park and Heywood Recreation Reserve have been installed and will be operational beginning in July 2023.	
Support community led projects and events to increase social connection within neighbourhoods.	Continue to activate community led initiatives in Heywood through the Vic Health Program. Support Young people to deliver events and programs for their peers across the Shire and work with various community groups to offer programs and activities that address needs within neighbourhoods and townships.	Recruitment for the Vic Health funded role within Heywood is complete. The Heywood Community Garden, a Healthy Rewards program and creative outlets are the focus areas of the position for the next 18 months in the Heywood community.	





INITIATIVE	ACTION	UPDATE	STATUS
Supporting safe, engaged, and inclusive communities (Continued)			
Recognise and support volunteer organisations.	Support Annual Volunteer week to recognise individuals and organisations. Explore opportunities to further support volunteers.	National Volunteer Week events were held across Nelson, Portland, Casterton, and Heywood in May to recognise our local volunteers. These events were highly successful, with many in attendance, and featured speeches from local leaders Jack Matthews and Konnor Haines.	
Explore funding opportunities to improve community safety within the Shire.	Respond to community concerns as they arise around Safety issues, seeking funding where required to address.	Work to automate the entrance door to the All Abilities Change Room at the Portland Leisure and Aquatic Centre has been delayed due to contractor availability. Work is scheduled to be undertaken at the earliest opportunity.	
Support placement opportunities for young people within various volunteer organisations, Council events and programs.	Engage with young people shire wide through volunteer opportunities such as Live4Life and FreeZa programs.	15 youth (12 - 25 years) events have been delivered across the Shire between April and June 2023. These included YACVIC Workshop collaboration, IDAHOBIT event, Movie afternoons, FReeZA Music On the Decks and advocacy of youth programming and upskilling.	

SERVICES

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SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	2022/2023 \$'000	
Risk Management	Risk management and insurance advice, management of principles and best practice in order to minimise council's exposure to liability. Management of insurance portfolio, claims and work cover obligations.	Net Cost Actual	1,426
		<u>Budget</u>	<u>1,979</u>
		<u>Variance</u>	<u>(553)</u>
Local Laws & Animal Control	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.	Net Cost Actual	894
		<u>Budget</u>	<u>1,057</u>
		<u>Variance</u>	<u>(163)</u>
Aged and Disability Services	Provides in home and community care for aged and persons with a disability including delivered meals, personal care, domestic assistance, respite, home maintenance and social support groups.	Net Cost Actual	257
		<u>Budget</u>	<u>245</u>
		<u>Variance</u>	<u>12</u>
Maternal Child Health	Family orientated support services including maternal and child health, immunisation and playgroup support.	Net Cost Actual	116
		<u>Budget</u>	<u>175</u>
		<u>Variance</u>	<u>(59)</u>
Access & Inclusion	Provide information, advocacy and resources to support access and inclusion across the shire.	Net Cost Actual	67
		<u>Budget</u>	<u>98</u>
		<u>Variance</u>	<u>(31)</u>
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.	Net Cost Actual	231
		<u>Budget</u>	<u>270</u>
		<u>Variance</u>	<u>(39)</u>
Sports and Recreation	Provide access and opportunities to a range of activities and sporting facilities, playgrounds and open space recreation areas.	Net Cost Actual	836
		<u>Budget</u>	<u>550</u>
		<u>Variance</u>	<u>286</u>

COUNCIL PLAN PROGRESS

INITIATIVE	ACTION	UPDATE	STATUS
Prepare and plan for the changing housing needs for Glenelg's population			
Prepare structure plans for Dartmoor, Heywood, Narrawong and Nelson to review existing land uses and provide direction for future use.	Implement C108 to introduce floodplain controls in Heywood. Seek funding for Heywood Structure Plan.	Amendment C108 completed.	
Prepare guidelines to assist residents/ developers to understand the requirements of building and investing in Glenelg.	Finalise Heritage Design Guidelines.	Heritage Design Guidelines were endorsed by Council on 23 May 2023.	
Adopt the draft Portland Strategic Framework Plan and draft Rural Land Strategy to provide a coordinated approach to the use and development of urban and rural land.	Initiative complete/ framework to be implemented and monitored for effectiveness.	Achieved with Amendment C106 completed.	
Prepare a housing strategy to encourage and increase housing choice, diversity, and affordability to meet population forecasts and objectives.	Participate in the Barwon South West "Key Worker Housing" Project to deliver housing strategy.	Ongoing participation in the project with the Department of Jobs, Skills Industry and Regions.	



COUNCIL PLAN PROGRESS (CONTINUED)

INITIATIVE	ACTION	UPDATE	STATUS
Deliver Fit for Purpose Multi-Use Facilities			
Continue to replace, renew, and consolidate council owned assets to ensure facilities are financially viable, fit for purpose and multiuse.	Continued refinement and development of Asset Management Documentation.	Audit recommendations have been noted and action plans with timeframes to be refined and implemented.	
Develop and implement a Library Strategy to ensure Library facilities are contemporary, fit for purpose and multiuse.	Begin implementation of the Glenelg Libraries Strategic Plan 2021-205, including identifying funding opportunities for key projects, and enhancing collaborative partnerships with community groups and agencies.	Implementation of the 2022/2023 Glenelg Libraries Action Plan continues.	

INITIATIVE	ACTION	UPDATE	STATUS
Enhance Council's ongoing relationships with the Traditional Owners of the region			
Prepare and implement a framework for project managers to consider opportunities for cultural representation in projects.	Continued development of the Asset Project Management Framework.	Revision and completion of Stage One and Stage Two of the Project Management Framework are complete. The review determined that templates and implementation of further processes were required to complete the final stages.	
Codesign and implement an Aboriginal Partnership Plan with Aboriginal partners.	Work collaboratively with the Aboriginal Partnership to consult, design and deliver on actions that align with the new Partnership Agreement.	The design element for the external wrap of the audio signage at the Pulambeet Playspace is delayed due to low uptake of expression of interest opportunity. New avenues are now being explored to secure a design and audio content for the signage to ensure alignment with the purpose and themes of the play space. Township signage design approval is still sitting with Gunditj Mirring Traditional Owners Corporation. Installation will proceed once approved.	

INITIATIVE	ACTION	UPDATE	STATUS
Deliver experiences to enrich community life			
Consider opportunities for nature-based play, outdoor fitness and informal recreation through playgrounds and skate parks across the Glenelg Shire.	Finalise the Playground Management Plan and begin implementation of the Open Space Strategy. Develop and host opportunities for the community to engage in informal recreation in a variety of space across the Shire.	The Playground Management Plan was endorsed on 21 March 2023. Installation of All-Abilities Sensory Equipment, and access path at the Island Park Playground commenced in June. Consideration of further Open Space Strategy recommendations will be undertaken in the next financial year, as well as the introduction of an ongoing Playground Renewal Program as part of the existing Playground Management Plan.	
Develop a Creative Strategy, linked to the Great South Coast Creative Industries Strategy to inform artistic and cultural projects, programming and activities across the Shire.	Develop Year 1 Action plan for Arts Glenelg Arts and Culture Strategy 2022 to 2026. Develop Year 1 Action Plan for Cultural Collection. Continue to seek funding and grant opportunities to advance Collection.	Council continues to be a significant contributor to South West Creative Industries Strategy (2020-2024) outcomes, shared with Glenelg, Coorangamite, Warrnambool, Southern Grampians and Moyne councils.	



COUNCIL PLAN PROGRESS (CONTINUED)

INITIATIVE	ACTION	UPDATE	STATUS
Deliver experiences to enrich community life (Continued)			
Embed the Public Art Masterplan into the planning, design and procurement of infrastructure projects and public spaces.	Support finalisation of Project Management Framework. Respond to opportunities for developing creative infrastructure in Glenelg Shire.	A Public Art Action Plan is currently in development. Assessment of public art needs and opportunities for developing creative infrastructure are ongoing.	
Review and deliver key elements of the Civic Precinct Masterplan.	Review Civic Precinct Masterplan and seek funding and/or grant opportunities.	Materials for stage one of Thermal Loop have been purchased with construction scheduled to commence in the second quarter of the 2023-2024 financial year.	
Explore funding opportunities to support access to recreational and commercial fishing within the Local Port of Portland Bay and other waterways within the Shire.	Seek funding and/or grant opportunities.	Aligned with potential funding, a concept design has been developed for a Portland Bay fuelling facility to support smaller commercial, recreational, and visiting vessels.	

SERVICES

The following statement provides information in relation to the services funded in the 2022-2023 Budget and the persons or sections of the community who are provided the service.

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	2022/2023 \$'000	
Facilities Maintenance	Ensuring Council facilities are kept to a standard, ensuring safety and appropriate maintenance for the community keeping them clean, safe and hygienic.	Net Cost Actual	1,360
		Budget	1,194
		Variance	167
Heritage Planning	Assistance and support for community in implementation of legislative requirements related to heritage places.	Net Cost Actual	42
		Budget	58
		Variance	(16)
Planning Services	"Statutory planning services including 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."	Net Cost Actual	446
		Budget	686
		Variance	(241)
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.	Net Cost Actual	221
		Budget	278
		Variance	(58)
Arts and Culture	Coordination, administration and delivery of a range of Arts and Cultural related experiences for the Community and support of local not-for-profit art and heritage organisations. Council conserves and displays more than 10,000 works of art and historical objects for the benefit of current and future audiences.	Net Cost Actual	575
		Budget	566
		Variance	10
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 providing place based responses through leadership, engagement, advocacy, and education to strengthen the voices of Aboriginal people living in the far Southwest of Victoria.	Net Cost Actual	17
		Budget	20
		Variance	(3)
Caravan Park Casterton	Manage and maintain the Council owned caravan park at Casterton.	Net Cost Actual	14
		Budget	(7)
		Variance	21
Caravan Park Portland	Since March 1930, the council have been the Committee of Management for this facility which is located close to the CBD.	Net Cost Actual	(122)
		Budget	(120)
		Variance	(2)



SERVICES (CONTINUED)

The following statement provides information in relation to the services funded in the 2022-2023 Budget and the persons or sections of the community who are provided the service.

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	2022/2023 \$'000	
Visitor Information Centre	Manage three Visitor Information Centres; Portland, Casterton and Nelson. Provide local and regional tourist advice.	Net Cost Actual	464
		<u>Budget</u>	<u>415</u>
		Variance	49
Aquatic Facilities	Swimming Pools are located in Portland, Heywood, Merino and Casterton allowing a range of leisure activities.	Net Cost Actual	1,516
		<u>Budget</u>	<u>1,397</u>
		Variance	118
Infrastructure, Management and Planning	Design, tender and project management of a broad range of council capital works.	Net Cost Actual	465
		<u>Budget</u>	<u>886</u>
		Variance	(421)
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.	Net Cost Actual	2,520
		<u>Budget</u>	<u>857</u>
		Variance	1,663
Management of Engineering Services	"Management of Assets to ensure service requirements of council assets are met."	Net Cost Actual	498
		<u>Budget</u>	<u>576</u>
		Variance	(79)
Public Buildings & Foreshore Management	Council provides a large range of services many utilising a council building or facility.	Net Cost Actual	1,455
		<u>Budget</u>	<u>1,693</u>
		Variance	(238)
Parks and Gardens	Upkeep of playgrounds, recreation reserves, garden beds, street and park trees including crown land reserves.	Net Cost Actual	2,234
		<u>Budget</u>	<u>1,995</u>
		Variance	239



COUNCIL PLAN PROGRESS

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



COUNCIL PLAN PROGRESS (CONTINUED)

INITIATIVE	ACTION	UPDATE	STATUS
Increase digital connectivity			
Increased digital connectivity and infill of mobile blackspots throughout the Shire.	Seek funding and/or grant opportunities for improved connectivity both directly and through Great South Coast Regional Partnerships and the South West Victoria Alliance.	Council continues to review opportunities and seek funding.	
Continue to deliver the Digital Glenelg Implementation Plan and Program Roadmap.	Complete phase 2 and commence phase 3 of Implementation Plan and Program Roadmap.	Phase 2 of the Digital Glenelg Implementation Plan and Program Roadmap is complete, commencement of phase 3 underway.	

INITIATIVE	ACTION	UPDATE	STATUS
Improve the efficiency and safety of moving freight			
Continue to support the Rail Freight Alliance to improve rail upgrades (including Maroona to Portland line).	Continue to advocate for improvements to the rail network via the Rail Freight Alliance.	The Maroona to Portland rail line was not listed in the 2023/2024 Federal Government budget much to the region's dismay, with the Port of Portland leading media on this disappointing outcome. Council will continue to advocate with key stakeholders for this important upgrade.	
Support Glenelg Shire initiatives contained within the State Government - Victorian Freight Plan.	Continue to implement Glenelg Shire initiatives within the Victorian Freight Plan.	Council has ongoing representation on the Green Triangle Freight Action Plan committee which is assisting in implementing the Victorian Freight Action Plan.	
Identify and investigate improvements to the Henty Highway to improve the ability of oversized freight to be transported to and from the Port of Portland.	Continue to advocate for improvements via the Green Triangle Action Plan Monitoring Group, Regional Roads Victoria, and Department of Transport.	This action is still being advocated through Council and the Green Triangle Freight Action Plan at every opportunity.	

INITIATIVE	ACTION	UPDATE	STATUS
Improve the efficiency and safety of moving freight (Continued)			
Work with all key stakeholders to repair and upgrade key freight routes as detailed in the Green Triangle Freight Action Plan, Roads of Strategic Importance, and the Victorian Freight Plan.	Continue to advocate for repair and upgrades to key freight routes.	Collaboration, strategy, and advocacy ongoing through the Green Triangle Freight Action Committee, with a recent Council-led presentation delivered to industry and government stakeholders on the success of collaboration.	
Explore funding opportunities for safer roads, i.e., Blackspot funding, Safe Travel in Local Streets (STiLS).	Seek funding and/or grant opportunities and continue to advocate for safer roads.	Reasons for TAC 2022 Community Road Safety Program Round 2 submission rejection have been sought to help tailor Council's future submissions. New applications will be made when the 2023 grants are available.	
Work with key stakeholders to increase road safety and improve driver behaviour within the Shire.	Continue to engage driver mentors and learner drivers into the Glenelg L2P program.	A total of 26 active learners and 15 mentors were engaged in the L2P program during April to June 2023, with 3 learners gaining their probationary license. There is currently 18 young people on the driving wait list. Discussions have been held with various Job and Service providers regarding learners needs and to encourage eligible participants to consider volunteering as mentors. Investigating the option of Case Workers coming on board as mentors to work with their clients. Mentor recruitment is ongoing, with different avenues to recruit and retain these valuable volunteers being explored.	



COUNCIL PLAN PROGRESS (CONTINUED)

INITIATIVE	ACTION	UPDATE	STATUS
Increase active transport use			
Review and develop Active Transport Plans to identify opportunities for active transport use and connectivity.	Deliver yearly Walk to School programming. Work with health and wellbeing agencies to promote and educate community on active transport opportunities across the Shire.	Implementation of the Walk 2 School Program to commence during Term 4 of the 2023 School year.	
Investigate lighting for leisure tracks and trails in urban areas to increase use.	Seek funding and/or grant opportunities.	The 2022/2023 action is complete. Project is underway with Procurement for the lighting, poles and controls is complete. Council is currently undergoing the Marine and Coastal Act Consent Approvals (MACA) for the works prior to procuring the installation services.	
Seek funding to implement local trails as identified in the Glenelg Tracks and Trails strategy.	Seek funding and/or grant opportunities to further develop guidelines to support local trails development.	Council continues ongoing investigations and advocacy.	
Expand the pedestrian footpath and crossing network.	Seek funding opportunities in line with relevant strategies.	Council continues to review opportunities and seek funding for pathways and crossings in line with the programs, plans and strategies relating to this.	

INITIATIVE	ACTION	UPDATE	STATUS
Enhance the use of technology to improve services, infrastructure and facilities provided			
Prioritise services, infrastructure, and assets for the investment in smart city technology.	Continue delivery of Smart City technology framework and delivery of projects that enhance the use of technology and improve services and new facilities including the foreshore and multi-purpose building.	Release of public IOT datasets (weather) has been completed other planned initiatives are on track. Internal engagement with Assets department has identified multiple opportunities which will be explored in year 3.	
Explore options to record visitation data along the Great South West Walk (GSWW) to understand investment required.	Continue to explore possible data collection methods including Internet of Things.	Rollout of recent SmartCities software has provided options to capture weather patterns and movements at Council facilities. This software will be reviewed, and may be considered as an option for Friends of the Great South West Walk to explore pending funding opportunities.	
Invest in Internet of Things infrastructure.	Advocate the utilisation of smart technologies and identify opportunities for the inclusion in projects and infrastructure in collaboration with Assets department.	Advocacy continues, opportunities have not been fully realised to date.	



SERVICES

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SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	2022/2023 \$'000	
Digital Glenelg	Digital Glenelg leads the implementation of Councils Business Transformation program. Engendering change across people, process and technology to affect outcomes that benefit community and increase operational effectiveness in the provision of Council services to residents.	Net Cost Actual	875
		Budget	1,369
		Variance	(494)
Information Technology	Support and maintain reliable and cost effective communications and computing systems, facilities and infrastructure. This enables council staff to deliver services in an efficient manner.	Net Cost Actual	1,880
		Budget	2,153
		Variance	(273)
School Crossings	Provision of School Crossings across the shire.	Net Cost Actual	97
		Budget	107
		Variance	(10)
Information & Data Management	Document, archival and information management, including compliance with relevant legislation. Provides advice and support in development and promotion of records and information management systems, standards and procedures.	Net Cost Actual	218
		Budget	345
		Variance	(127)
Quarries	Management of Limestone quarry for material to maintain and construct Roads.	Net Cost Actual	0
		Budget	0
		Variance	0
Aerodromes	Council owned and operated airport at Portland. Users include Royal Flying Doctor, charter, private and emergency services. The Casterton Airfield is used strategically for aerial fire operations and air ambulance.	Net Cost Actual	260
		Budget	271
		Variance	(11)
Local Port of Portland	Management of multiple maritime facilities within the Portland Harbour including commercial and recreational fishing and boating.	Net Cost Actual	177
		Budget	(17)
		Variance	195
Asset Management & Maintenance	Sustainably maintain assets and ensure service requirements of council assets are met. Manage rolling replacement of heavy plant and light plant, including fleet vehicles.	Net Cost Actual	868
		Budget	114
		Variance	754
Road Infrastructure Maintenance	Regulatory compliance of Road infrastructure with in a Road Reserve.	Net Cost Actual	4,698
		Budget	4,823
		Variance	(125)



COUNCIL PLAN PROGRESS

INITIATIVE	ACTION	UPDATE	STATUS
Apply good governance and leadership to strategic decision-making			
Implement and monitor the Community Engagement Policy and Framework.	Increase awareness of projects being undertaken to notify and inform community through the Your Say Glenelg platform.	Council continues to ensure that all community engagement taking place is in alignment with the Community Engagement Policy and Framework. All projects listed on Your Say Glenelg are developed in accordance with the policy and framework.	
Within budget and funding constraints, implement initiatives identified within the 2040 Community Plan and Vision.	Alignment of yearly Council Plan actions to 2040 initiatives.	2040 initiatives embedded into Year 2 Council Action Plan.	
Implement deliberative engagement programs in line with Council's legislative requirements.	Promote and undertake deliberative engagement across the Shire on projects and initiatives of significant importance or impact on the community.	Council's engagement officer continues to be consulted in alignment with Council's Community Engagement Policy to ensure Council will meet its statutory obligations of ensuring the community has an opportunity to participate in deliberative engagement practices as guided by the IAP2 spectrum.	
Explore live streaming and recording functionality of Council Meetings.	Explore live streaming options.	Live streaming has taken place for the three Council meetings in the quarter.	
Create a Data Hub to catalogue, use and reuse data collected through research and consultation programs.	Implementation of data management policies and framework, improve reporting capabilities utilising PowerBI.	Data management policies and framework initiatives continue to be delivered across Council.	



COUNCIL PLAN PROGRESS (CONTINUED)

INITIATIVE	ACTION	UPDATE	STATUS
Strengthen our regional reach and understanding of townships			
Continue to work in partnership with peak bodies across the region.	Continue to communicate with other Great South Coast councils and relevant bodies as well as local community engagement.	Continued cross-border collaboration with the Limestone Coast region through the Mixed Dozen Wine Trials, offering another source of cross-border tourism promotion.	
Continue to hold Council Meetings across the Shire where possible.	Continue to hold 2 meetings per year in locations outside of Portland.	The action for 2022/2023 is complete. Two Council meetings were held in Casterton and Dartmoor respectively in the 2022/2023 year.	
Hold Listening Posts across the Shire.	Host 2-3 Listening Posts across the Shire to engage informally with the community.	Dates for seven Listening Post sessions across the Shire have been decided following engagement with community on dates, times, and locations. The sessions will take place in 2023-2024.	
Develop and implement a program to actively promote the type and status of infrastructure projects across the Shire.	Continue to review and update content on the YourSay platform to report and update on the status of projects across the Shire.	Project officers continue to use the Your Say Glenelg website to provide project status updates of current and recently closed projects.	

SERVICES

The following statement provides information in relation to the services funded in the 2022-2023 Budget and the persons or sections of the community who are provided the service.

SERVICE AREA	DESCRIPTION OF SERVICE AREA PROVIDED	2022/2023 \$'000	
Mayor & 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.	Net Cost Actual	448
		Budget	482
		Variance	(33)
Communication & Media	Provide timely information and promotion on council activities and programs, both internally and externally.	Net Cost Actual	120
		Budget	148
		Variance	(28)
Corporate Services	Corporate support to Council. Includes preparation and delivery of Council meetings, legal services, Privacy obligations, Freedom of Information and local Government election liaison.	Net Cost Actual	215
		Budget	100
		Variance	115
Customer Service	First line response for customer enquiries at the 3 customer service centres at Portland, Heywood and Casterton. Request for works taken directly from customers, recorded and sent to the relevant service units. Casterton and Heywood centres also provide library services.	Net Cost Actual	724
		Budget	625
		Variance	99
Finance	Development of the annual Council Budget, Financial Report and Financial Plan. Co-ordination of external Auditors and input into Audit & Risk Committee requirements. Responsible for the administration of Accounts Payable and Accounts Receivables functions for Council. Supports all units in financial analysis and management of their budgets.	Net Cost Actual	867
		Budget	1,142
		Variance	(275)
Rating / Property Services	Rating and valuation services, including raising and collection of rates and charges throughout the shire. Assist in Victorian Electoral Commission in preparation for the Voters Roll for council elections.	Net Cost Actual	429
		Budget	375
		Variance	54
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.	Net Cost Actual	168
		Budget	190
		Variance	(22)
Community Engagement & 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, including Council Plan Development, annual action planning, quarterly reporting and annual report development.	Net Cost Actual	106
		Budget	120
		Variance	(14)

OUR PERFORMANCE

LOCAL GOVERNMENT PERFORMANCE INDICATORS

ITEM	DESCRIPTION	RESULTS 2019-2020	RESULTS 2020-2021	RESULTS 2021-2022	RESULTS 2022-2023
1	Community satisfaction rating for overall performance generally of council	60	61	61	47
2	Community satisfaction rating for Council's advocacy and community representation on key local issues	59	57	56	45
3	Community satisfaction rating for Council's engagement in decision making on key local issues	58	57	58	44
4	Average rates and charges per assessment	\$2,025	\$2,030	\$2,050	\$2,080
5	Average residential rates and charges per assessment	\$1,300	\$1,306	\$1,333	\$1,606
6	Average operating expenditure per assessment	\$4,007	\$3,992	\$4,533	\$4,461
7	Average capital expenditure per assessment	\$765	\$937	\$1,091	\$996
8	Average liabilities per assessment	\$2,770	\$3,228	\$2,448	\$2,089
9	Operating result per assessment	-\$247	-\$13	-\$192	\$195

REPORT OF OPERATIONS

GLENELG SHIRE COUNCIL

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

Service / indicator / measure		RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
Aquatic Facilities						
AF2	Service standard Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities/Number of Council aquatic facilities]	0.25	1.00	0.50	1.00	Health inspections are regulatory inspections undertaken by the authority.
	Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities/Municipal population]	2.38	2.16	2.10	3.73	Increased numbers have been due to additional programs, growth in memberships and school programs and comparison to previous year with COVID/Staffing related closures.
AF7	Service cost Cost of aquatic facilities [Direct cost of aquatic facilities less income received/ Number of visits to aquatic facilities]	\$18.53	\$25.86	\$27.63	\$19.22	The utilization increase has significantly brought the cost per use down, while overall costs of the contract remain similar to last financial year.
Animal Management						
AM1	Timeliness Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.22	1.54	2.40	2.63	

REPORT OF OPERATIONS CONTINUED

Service / indicator / measure		RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
Animal Management (Continued)						
AM2	Service standard Animals reclaimed [Number of animals reclaimed / Number of animals collected] x100	29.18%	48.44%	26.33%	36.44%	The increase use of social media, has assisted council to reach out to pet owners across the shire.
AM5	Animals rehomed [Number of animals rehomed / Number of animals collected] x100	64.43%	34.38%	50.66%	57.30%	During the FY 22/23 an increase of numbers of surrendered animals into the Animal Welfare Centre.
AM6	Service cost Cost of animal management service per population [Direct cost of the animal management service / Population]	\$28.19	\$52.14	\$27.28	\$38.85	FY22/23 was the first full year of council managing an in house Animal Welfare Centre, which has brought the actual cost of the service to a more representative amount.
AM7	Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	12.50%	100.00%	100.00%	100.00%	
Food & Safety						
FS1	Timeliness Time taken to action food complaints [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.09	1.00	1.00	2.25	50% of the complaints were lodged over the weekend, and action was taken on the next available business day.

Service / indicator / measure		RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
Food Safety (Continued)						
FS2	Service standard	93.17%	85.89%	83.44%	100.00%	During the 2022, an additional resource was available that allows us to complete all our assessments.
	Food safety assessments [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100					
FS3	Service cost	\$479.51	\$461.85	\$382.77	\$569.92	Additional resource was available during 2022, in addition to a decrease on the number of registered business which has resulted in a higher cost per registered business.
	Cost of food safety service [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]					
FS4	Health and safety	75.00%	25.00%	60.87%	100.00%	During the 2022, an additional resource was available and allows us to complete all our assessments. In addition to timing of the inspections that fell within the same calendar year.
	Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major noncompliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100					

REPORT OF OPERATIONS CONTINUED

	Service / indicator / measure	RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
	Governance					
G1	Transparency Council decisions made at meetings closed to the public [Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100	6.47%	1.59%	3.73%	3.48%	
G2	Consultation and engagement Satisfaction with community consultation and engagement [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	59.00	58.00	57.00	45.00	The decline in survey results is intrinsically linked to the move from a rebate to differential rating system in the 2022/23 budget. This decision attracted long standing community opposition and questioning of several Council decisions throughout the survey year.
G3	Attendance Councillor attendance at council meetings [The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) x (Number of Councillors elected at the last Council general election)] x100	100.00%	97.80%	96.70%	97.62%	

	Service / indicator / measure	RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
	Governance (Continued)					
G4	Service cost Cost of elected representation [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$50,993.08	\$55,915.79	\$59,851.43	\$59,910.05	
G5	Satisfaction Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	58.00	57.00	58.00	44.00	The decline in survey results is intrinsically linked to the move from a rebate to differential rating system in the 2022/23 budget. This decision attracted long standing community opposition and questioning of several Council decisions throughout the survey year.
	Libraries					
LB1	Utilisation Physical library collection usage [Number of physical library collection item loans / Number of physical library collection items]	2.53	2.37	2.31	2.54	
LB2	Resource standard Recently purchased library collection [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	48.56%	48.03%	43.58%	43.78%	
LB4	Participation Active library borrowers in municipality [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	14.57%	14.74%	13.14%	10.74%	Due to a disruption of our Shared Services between all Libraries Victoria (October 2022 to May 2023), users had access to limited resources during this time.

REPORT OF OPERATIONS CONTINUED

	Service / indicator / measure	RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
	Libraries (Continued)					
	Service cost	\$37.05	\$31.65	\$33.33	\$34.59	
LB5	Cost of library service per population [Direct cost of the library service / Population]					
	Maternal and Child Health (MCH)					
	Service standard	100.51%	100.00%	101.09%	100.00%	
MC2	Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100					
MC3	Service cost Cost of the MCH service [Cost of the MCH service / Hours worked by MCH nurses]	\$106.46	\$104.74	\$115.29	\$130.64	Number of hours worked by MCH were lower than expected due to vacancies that were not able to be fulfilled as at 30 June 2023.
MC4	Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	81.68%	50.86%	87.18%	87.60%	
MC5	Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	75.20%	48.70%	84.68%	81.58%	

	Service / indicator / measure	RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
	Maternal and Child Health (MCH) (Continued)					
MC6	Satisfaction Participation in 4-week Key Age and Stage visit [Number of 4-week key age and stage visits / Number of birth notifications received] x100	92.39%	97.87%	94.02%	99.39%	
	Roads					
R1	Satisfaction of use Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads] x100	4.76	3.38	4.20	9.37	Poor weather in the northern part of the Shire has led to an increase in defects, which has led to an increase in requests for service.
R2	Condition Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	95.24%	94.37%	93.52%	93.52%	
R3	Service cost Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$39.60	\$78.78	\$53.25	\$41.44	Council tenders all road reconstruction projects. In addition, during this Financial Year larger projects were reconstructed than previous years and resulted in lower prices due to economies of scale.
R4	Service Cost Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$32.07	\$3.96	\$3.22	\$6.44	Council tenders all road reseat projects. Material prices have increased dramatically, and combined with smaller projects has led to an increase in sealing costs.
R5	Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	41.00	44.00	42.00	32.00	Poor weather in the Shire has caused an increase in defects, which has led to a decrease in customer satisfaction.

REPORT OF OPERATIONS CONTINUED

	Service / indicator / measure	RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
Statutory Planning						
SP1	Timeliness Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	31.00	38.69	47.00	55.00	Reduction in Vic Smart applications received, with a larger percentage of more complex applications being considered to previous years, increasing overall median timeframe.
	Service standard Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	79.88%	85.66%	73.23%	71.36%	
SP3	Service cost Cost of statutory planning service [Direct cost of the statutory planning service / Number of planning applications received]	\$1,951.16	\$1,718.16	\$1,728.54	\$2,228.83	Overall cost of the service remained the same, however a significant reduction of Planning Applications from previous Financial year.
SP4	Decision making Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	0.00%	0.00%	66.67%	100.00%	Only two VCAT applications determined. The small number means even a minor change results in large % variance.

	Service / indicator / measure	RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
Waste Collection						
WC1	Satisfaction Kerbside bin collection requests [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000	16.84	14.99	22.13	19.87	Previous Financial year, there was a greater number of bin requests, due to some of the bins have reached their end of their life expectancy.
WC2	Service standard Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	0.59	0.54	0.87	0.51	Last year new operators were in training, which brought this indicator to a higher number than expected. The experienced workforce made a difference on the number of bins missed during the year.
WC3	Service cost Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$127.86	\$133.75	\$136.00	\$161.78	Additional costs such as EPA Levy has increased the cost of the kerbside collection service.
WC4	Service cost Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$70.32	\$82.60	\$91.99	\$91.44	
WC5	Waste diversion Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	32.27%	32.17%	32.33%	30.40%	

PERFORMANCE STATEMENT

GLENELG SHIRE COUNCIL

Encompassing an area of 6,212 square kilometres, the Glenelg Shire includes Portland, Heywood and Casterton and many other small townships and localities. Rolling hills and rich agricultural land to the north give way to a scenic and secluded river region to the west. Pine and blue gum plantations line the roads through the hinterland, while a huge expanse of coastal beaches and rugged cliffs form the southern perimeter, making the Glenelg Shire a thriving tourist destination.

SUSTAINABLE CAPACITY INDICATORS FOR THE TEAR ENDED 30 JUNE 2023

	Indicator / measure [formula]	RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
	Population					
C1	Expenses per head of municipal population [Total expenses / Municipal population]	\$2,820.65	\$2,820.70	\$3,218.72	\$3,101.55	
	Population					
C2	Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$23,048.31	\$21,857.40	\$23,522.73	\$21,772.19	
	Population					
C3	Population density per length of road [Municipal population / Kilometres of local roads]	7.47	7.45	7.43	7.62	
	Own-source revenue					
C4	Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,614.59	\$1,605.02	\$1,681.83	\$1,876.84	Own resource revenue reflects an increase due to asset recognitions and funds received from an insurance claim during the Financial year.
	Recurrent grants					
C5	Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$670.12	\$762.24	\$887.37	\$840.40	

	Indicator / measure [formula]	RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
	Disadvantage					
C6	Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	2.00	2.00	2.00	2.00	
	Workforce turnover					
C7	Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	15.9%	7.1%	11.6%	11.8%	
	Aquatic Facilities					
AF6	Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	2.38	2.16	2.10	3.73	Increased numbers have been due to additional programs, growth in memberships and school programs and comparison to previous year with COVID/Staffing related closures.
	Animal Management					
AM7	Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	13%	100%	100%	100%	
	Food Safety					
FS4	Health and safety Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	75.00%	25.00%	60.87%	100%	During the 2022, an additional resource was available and allowed us to complete all our assessments. In addition to timing of the inspections that fell within the same calendar year.

PERFORMANCE STATEMENT CONTINUED

SUSTAINABLE CAPACITY INDICATORS FOR THE TEAR ENDED 30 JUNE 2023 (CONTINUED)

	Indicator / measure [formula]	RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
G5	Governance					
	Satisfaction Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	58	57	58	44	The decline in survey results is intrinsically linked to the move from a rebate to differential rating system in the 2022/23 budget. This decision attracted long standing community opposition and questioning of several Council decisions throughout the survey year.
LB4	Libraries					
	Participation Active library borrowers in municipality [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	14.57%	14.74%	13.14%	10.74%	Due to a disruption of our Shared Services between all Libraries Victoria (October 2022 to May 2023), users had access to limited resources during this time.

	Indicator / measure [formula]	RESULTS 2020	RESULTS 2021	RESULTS 2022	RESULTS 2023	COMMENTS
MC4	Maternal and Child Health (MCH)					
	Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	81.68%	50.86%	87.18%	87.60%	
MC5	Maternal and Child Health (MCH)					
	Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	75.20%	48.70%	84.68%	81.58%	
R5	Roads					
	Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	41	44	42	32	Poor weather in the Shire has caused an increase in defects, which has led to a decrease in customer satisfaction.
SP4	Statutory Planning					
	Decision making Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	0.00%	0.00%	66.67%	100.00%	Only two VCAT applications determined. The small number means even a minor change results in large % variance.
WC5	Waste Collection					
	Waste diversion Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	32.27%	32.17%	32.33%	30.40%	

PERFORMANCE STATEMENT CONTINUED

FINANCIAL PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2023

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2020	2021	2022	2023	2024	2025	2026	2027
\$3,962.00	\$3,834.88	\$4,533.38	\$4,440.01	\$4,246.97	\$4,119.56	\$4,142.70	\$4,156.89
E2 Efficiency Expenditure level Expenses per property assessment Total expenses / Number of property assessments]							

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2020	2021	2022	2023	2024	2025	2026	2027
\$1,398.57	\$1,361.00	\$1,438.40	\$1,720.49	\$1,795.43	\$1,849.61	\$1,881.80	\$1,914.56
E4 Efficiency Revenue level Average rate per property assessment [Total rate revenue (general rates and municipal charges) / Number of property assessments]				Material Variations and Comments Prior year calculations had taken into account a rebate provided to the primary production rate category, and didn't reflect total rate income raised in those years. Therefore total rate revenue in 2022/23 has increased because of the rebate being removed.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2020	2021	2022	2023	2024	2025	2026	2027
136.65%	118.87%	85.00%	94.14%	106.00%	126.98%	157.86%	196.88%
L1 Liquidity Working capital Current assets compared to current liabilities [Current assets / Current liabilities] x100				Material Variations and Comments Although cash at 30 June 2023 was lower than previous year, the reduction in liabilities was greater as a result of lower trade payables and unearned income. Unearned income is directly driven by the various operational and capital grants Council has received to deliver services.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2020	2021	2022	2023	2024	2025	2026	2027
107.74%	54.33%	71.88%	25.27%	50.20%	69.89%	101.27%	140.98%
L2 Liquidity Unrestricted cash Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100				Material Variations and Comments Although cash at 30 June 2023 was lower than previous year, this is due to some cash being restricted by some of the work in progress for some capital works that cross over the two Financial Years.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2020	2021	2022	2023	2024	2025	2026	2027
42.66%	40.04%	5.64%	2.54%	26.20%	23.55%	21.95%	20.35%
O2 Obligations Loans and borrowings Loans and borrowings compared to rates [Unrestricted cash / Current liabilities] x100				Material Variations and Comments Prior year calculations had taken into account a rebate provided to the primary production rate category, and didn't reflect total rate income raised in those years. Therefore total rate revenue in 2022/23 has increased because of the rebate being removed. The existing loan amount naturally reduced as a result of principal repayments made in 2022/23.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2020	2021	2022	2023	2024	2025	2026	2027
2.36%	2.47%	33.65%	2.22%	1.63%	2.07%	1.19%	1.23%
O3 Obligations Loans and borrowings Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100				Material Variations and Comments This indicator fluctuated in 2021/22 as a result of recognising the reversal treatment of a loan facility that had not been used by Council as at 30 June 2022 of \$7M. The result in 2022/23 accurately reflects Council's performance and highlights it's low financing obligation to loan borrowings.			

PERFORMANCE STATEMENT CONTINUED

FINANCIAL PERFORMANCE INDICATORS FOR THE YEAR ENDED 30 JUNE 2023 (CONTINUED)

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2020	2021	2022	2023	2024	2025	2026	2027
63.73%	55.28%	33.26%	29.71%	39.52%	37.39%	35.16%	32.96%
O4 Obligations Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100				Material Variations and Comments The reduction in liabilities was greater as a result of lower trade payables and unearned income. Unearned income is directly driven by the various operational and capital grants Council has received to deliver services.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2020	2021	2022	2023	2024	2025	2026	2027
55.31%	65.90%	50.92%	55.97%	53.68%	41.71%	41.35%	41.04%
O5 Obligations Asset renewal and upgrade Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100							

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2020	2021	2022	2023	2024	2025	2026	2027
-14.04%	-8.65%	-18.20%	-7.63%	-8.18%	-8.91%	-7.70%	-6.26%
OP1 Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100				Material Variations and Comments This improved result is largely attributed to prior year calculations taking into account a rebate provided to the primary production rate category, and therefore didn't reflect total rate income raised in those years. Total expenditure for 2022/23 was similar overall to the 2021/22 result.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2020	2021	2022	2023	2024	2025	2026	2027
45.18%	43.31%	42.22%	46.17%	50.38%	53.47%	53.49%	53.52%
S1 Stability Rates concentration Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100				Material Variations and Comments Prior year calculations had taken into account a rebate provided to the primary production rate category, and didn't reflect total rate income raised in those years. Therefore total rate revenue in 2022/23 has increased because of the rebate being removed. Rate income now reflects a larger portion of total revenue from operations.			

INDICATOR / MEASURE [FORMULA]							
RESULTS				FORECASTS			
2020	2021	2022	2023	2024	2025	2026	2027
0.41%	0.39%	0.40%	0.33%	0.35%	0.36%	0.36%	0.37%
S2 Stability Rates effort Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100				Material Variations and Comments Prior year calculations had taken into account a rebate provided to the primary production rate category, and didn't reflect total rate income raised in those years. Therefore total rate revenue in 2022/23 has increased because of the rebate being removed. As a result a larger rate base is now used for this indicator. This was offset slightly by an increase in property values in 2022/23 of approximately 30.1%.			

PERFORMANCE STATEMENT CONTINUED

DEFINITIONS

"adjusted underlying revenue" means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to above

"infrastructure" means non-current property, plant and equipment excluding land

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*

"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA

"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website

"unrestricted cash" means all cash and cash equivalents other than restricted cash

"Aboriginal child" means a child who is an Aboriginal person

"Aboriginal person" has the same meaning as in the *Aboriginal Heritage Act 2006*

"active library borrower" means a member of a library who has borrowed a book from the library

"annual report" means an annual report prepared by a council under section 98 of the Act

"class 1 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 1 food premises under section 19C of that Act

"class 2 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 2 food premises under section 19C of that Act

"critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health

"food premises" has the same meaning as in the *Food Act 1984*

"major non-compliance outcome notification" means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken

"MCH" means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age

"adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure

"asset renewal expenditure" means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability

"current assets" has the same meaning as in the AAS
"current liabilities" has the same meaning as in the AAS

"non-current assets" means all assets other than current assets

"non-current liabilities" means all liabilities other than current liabilities

"non-recurrent grant" means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council's Strategic Resource Plan

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants

"population" means the resident population estimated by council

"rate revenue" means revenue from general rates, municipal charges, service rates and service charges

"recurrent grant" means a grant other than a non-recurrent grant

"residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties

"restricted cash" means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year

OTHER INFORMATION

FOR THE YEAR ENDED 30 JUNE 2023

1. BASIS OF PREPARATION

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2020.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council's strategic resource plan. The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the performance statement are those adopted by council in its financial plan on 27 June 2023 and which forms part of the council plan. The financial plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The financial plan can be obtained by contacting council.



**PERFORMANCE
STATEMENT
CONTINUED**

CERTIFICATION OF THE PERFORMANCE STATEMENT

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.



Lauren Easson CPA
Principal Accounting Officer

Dated: 23 October 2023
Portland

In our opinion, the accompanying performance statement of the Glenelg Shire Council for the year ended 30 June 2023 presents fairly the results of council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify this performance statement in its final form.



Cr Michael Carr
Councillor

Dated: 23 October 2023
Portland



Cr Karen Stephens
Councillor

Dated: 23 October 2023
Portland



Paul Phelan
Chief Executive Officer

Dated: 23 October 2023
Portland

**GOVERNANCE,
MANAGEMENT
AND OTHER INFORMATION**



Glenelg Shire Council is constituted under the Act to provide leadership for the good governance of the municipal district and the local community. Council has a number of roles including:

- » Taking into account the diverse needs of the local community in decision-making
- » Providing leadership by establishing strategic objectives and monitoring achievements
- » Ensuring that resources are managed in a responsible and accountable manner.
- » Advocating the interests of the local community to other communities and governments
- » Fostering community cohesion and encouraging active participation in civic life.

Council is committed to effective and sustainable forms of democratic and corporate governance as the key to ensuring that Council and its administration meet the community’s priorities.

The community has many opportunities to provide input into Council’s decision-making processes including community consultation, public forums, Listening Post Sessions and the ability to make submissions.

Council’s formal decision-making processes are conducted through Council meetings. Council delegates the majority of its decision-making to Council staff. These delegations are exercised in accordance with adopted Council policies.

MEETINGS OF COUNCIL

Council conducts open public meetings on the fourth Tuesday of each month. Members of the community are welcome to attend these meetings and observe from the gallery or via live streaming. Council meetings also provide the opportunity for community members to submit a question to the Council.

The following table provides a summary of Councillor attendance at Council meetings for the 2022-2023 financial year.

COUNCILLOR	COUNCIL MEETING	SPECIAL COUNCIL MEETING	TOTAL	APPROVED LEAVE OF ABSENCE
Cr Michael Carr	12	-	12	-
Cr Chrissy Hawker	12	-	12	-
Cr Scott Martin	12	-	12	-
Cr Anita Rank	12	-	12	-
Cr Jayden Smith	10	-	10	2
Cr Karen Stephens	12	-	12	-
Cr Gilbert Wilson	9	-	9	3

CODE OF CONDUCT

The Act, under section 139, requires councils to develop and approve a councillor Code of Conduct within 12 months after each general election.

Councillors unanimously adopted a Councillor Code of Conduct (the Code) on the 23 February 2021.

The Code outlines the roles of Council, the Mayor and Councillors and includes the standards of conduct expected to be observed by Councillors in the course of performing their duties and functions as Councillors. The Code also sets out the resolution procedures for dealing with any alleged contraventions of the Code.

All Councillors of the Glenelg Shire Council have sworn the Oath or Affirmation of Office to undertake the duties of the office of Councillor in the best interests of the municipal community and to abide by the Code and uphold the standards of conduct set out in the Code.

A Councillor must, in performing the role of a Councillor, treat other Councillors, members of Council staff, the municipal community and members of the public with dignity, fairness, objectivity, courtesy and respect.

INTEGRITY, CONFIDENTIALITY AND CONFLICTS OF INTEREST

All Councillors are subject to the requirements of the Governance Rules adopted under section 60 of the *Local Government Act 2020*. These Governance Rules outline the requirements around misuse of position, confidentiality and the process for conflict of interest declarations.

Councillors are required to:

- » Avoid situations that may give rise to conflicts of interest, where practicable;
- » Identify any conflicts of interest; and
- » Disclose or declare conflicts of interest.

Councillors must not participate in discussion or decision making on a matter in which they have a conflict of interest. Councillors must disclose the conflict of interest in writing and in the form determined by the Chief Executive Officer and when disclosing a conflict of interest, Councillors must clearly state their connection to the matter.

All disclosures of conflicts of interest are recorded in the minutes of a Council. For the 2022/2023 year there were 19 Conflict of Interests declared.

COUNCILLOR ALLOWANCES

In accordance with Section 39 of the Act, councillors are entitled to receive an allowance while performing their duty as a councillor. The Mayor is also entitled to receive a higher allowance.

The State Government sets the upper and lower limits for all allowances paid to councillors and Mayors. Councils are divided into three categories based on the income and population of each council. In this instance Glenelg Shire is recognised as a category two council.

The following table contains details of current allowances fixed for the mayor and councillors during the year.

COUNCILLOR	SUM OF AMOUNT
Cr Michael Carr	\$27,239
Cr Chrissy Hawker	\$30,563
Cr Scott Martin	\$86,025
Cr Anita Rank	\$41,034
Cr Jayden Smith	\$44,759
Cr Karen Stephens	\$30,563
Cr Gilbert Wilson	\$28,286
TOTAL	\$288,469

GOVERNANCE CONTINUED

COUNCILLOR EXPENSES

In accordance with Section 40 of the Act, council is required to reimburse a councillor for expenses incurred whilst performing their duties as a councillor. Council is also required to adopt and maintain a policy in relation to the reimbursement of expenses for councillors. The policy provides guidance for the payment of reimbursements of expenses and the provision of resources, facilities and other support to the mayor and councillors to enable them to discharge their duties. Council also publishes in its Annual Report the details of the expenses, including reimbursement of expenses for each councillor and member of a council committee paid by the council.

The details of the expenses including reimbursement of expenses for each councillor and member of a council committee paid by the council for the 2022-2023 year are set out in the following table.

COUNCILLOR	CT	IC	TR	CM	CC	GRAND TOTAL
Cr Michael Carr	\$123	\$1,550	\$0	\$0	\$0	\$1,673
Cr Chrissy Hawker	\$90	\$1,349	\$0	\$0	\$0	\$1,439
Cr Scott Martin	\$307	\$1,891	\$11,556	\$0	\$0	\$13,754
Cr Anita Rank	\$0	\$1,746	\$6,420	\$0	\$0	\$8,166
Cr Jayden Smith	\$2,343	\$1,422	\$545	\$0	\$0	\$4,310
Cr Karen Stephens	\$545	\$2,666	\$8,296	\$4,931	\$0	\$16,438
Cr Gilbert Wilson	\$0	\$2,133	\$320	\$376	\$0	\$2,829
TOTAL	\$3,408	\$12,757	\$27,137	\$5,307	\$0	\$48,609

KEY

- CM** Car Mileage
- CT** Conference, Training & Other Expenses
- IC** Information & Communication Expenses
- TR** Travel Expenses
- CC** Child Care

MANAGEMENT

AUDIT AND RISK COMMITTEE

The Glenelg Shire Council’s Audit and Risk Committee is a Committee of Council, established under Section 53 of the *Local Government Act 2020*.

The Glenelg Shire Council Audit and Risk Committee is a skill-based group where independent members will possess a range of skills and significant expertise in financial management, risk and public sector management.

The Audit and Risk Committee’s role is to support Council in discharging its responsibilities related to financial and performance reporting, risk management, fraud prevention systems and control, maintenance of a sound internal control environment, assurance activities including internal and external audit of Council’s performance with regard to compliance with its policies and legislative and regulatory requirements.

In 2022-2023 the Audit and Risk Committee consisted of four independent members, along with three Councillors including the Mayor. The term of each Independent Members is four years. The Chairperson is appointed by the Committee annually. Audit and Risk Committee Members receive an allowance per meeting.

The Committee met on four occasions during 2022/2023, providing advice to the Council on a wide range of issues including:

- » Internal Audit Program;
- » Risk Management;
- » Business Continuity;
- » Internal control processes;
- » Monitoring of Statutory Compliance; and
- » Monitoring of Council’s financial and performance reporting.

ATTENDANCE AT AUDIT AND RISK COMMITTEE MEETINGS 01/07/2022-30/06/2023

MEMBER NAME	MEETING 1 15 September 2022	MEETING 2 8 December 2022	MEETING 3 2 March 2023	MEETING 4 1 June 2023
Mr David Stafford ¹	A	P	P	P
Mr Philip Saunders ²	P	P	P	P
Ms Bonnie Holmes	P	P	P	P
Ms Teresa Paris ³	P	A	A	-
Mr Greg Tremewen ⁴	-	-	-	P
Cr Anita Rank ⁵	P	-	-	-
Mr Scott Martin (Mayor) ⁶	-	P	P	P
Cr Karen Stephens	P	P	P	P
Cr Michael Carr	A	P	P	P

KEY P = Present A = Apology received

- 1 Chairperson from 8 December 2022
- 2 Chairperson until 15 September 2022
- 3 Resigned 10 May 2023
- 4 Appointed 27 April 2023
- 5 Ceased to be Mayor on 26 October 2022
- 6 Appointed Mayor on 26 October 2022

MANAGEMENT CONTINUED

INTERNAL AUDIT

Council’s Internal Audit function provides independent and objective assurance that the appropriate processes and controls are in place across Council. This function is performed by an external provider, AFS & Associates which commenced as internal auditor in the 2022/2023 financial year.

Council adopted a risk based Strategic Internal Audit Plan (SIAP) for the period July 2021-June 2024, which is reviewed annually to ensure the audit resources remain focused on the appropriate areas.

The following Audits were undertaken in accordance with the adopted Strategic Internal Audit Plan July 2021-June 2024.

- » Social Media/Communications and Digital Communications Strategy;
- » Procurement (below tender) and Accounts Payable;
- » Asset/Infrastructure Management; and
- » Rates Management.

The internal auditor attends each Audit and Risk Committee Meeting to report on the status of the Internal Audit Plan, provide an Industry update and present findings of completed internal audits.

EXTERNAL AUDIT

Council’s External Auditor is the Victorian Auditor General (VAGO). The Auditor-General appointed RSD Audit as its representative to conduct the Glenelg Shire audit for the 2022/2023 financial year.

RSD Audit attend a number of meetings during the year to present the Financial Statements and Performance Statement.

RISK MANAGEMENT

In September 2020, Council adopted the Risk Management Framework and Policy in line with current best practice in the management of business enterprise risks and current AS/NZS 31000 guidelines. The Risk Management Framework and Policy addresses items such as:

- » the identification, elimination, and management of risk
- » best practice in risk management
- » responsibilities of and to internal and external stakeholders
- » risk registers and risk management



GOVERNANCE AND MANAGEMENT CHECKLIST







Council has implemented a number of statutory and better practice items to strengthen its management framework. Having a strong governance and management frameworks leads to better decision making by Council. The Act requires council to undertake an assessment against the prescribed Governance and Management checklist and include this in its report of operations. Council’s Governance and Management Checklist results are set out in the section below.

The following are the results in the prescribed form of Council’s assessment against the prescribed governance and management checklist.

GOVERNANCE AND MANAGEMENT ITEMS		ASSESSMENT
1	COMMUNITY ENGAGEMENT POLICY (policy under section 55 of the Act outlining Council’s commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act Date of adoption: 23 February 2021
2	COMMUNITY ENGAGEMENT GUIDELINES (guidelines to assist staff to determine when and how to engage with the community)	Framework Date of commencement for current framework: 1 January 2022
3	FINANCIAL PLAN (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act Date of adoption: 26 October 2021
4	ASSET PLAN (plan under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act Date of adoption: 22 June 2022
5	REVENUE AND RATING PLAN (plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act Date of adoption: 22 June 2021
6	ANNUAL BUDGET (plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)	Adopted in accordance with section 94 of the Act Date of adoption: 27 June 2023

GOVERNANCE AND MANAGEMENT CHECKLIST CONTINUED

GOVERNANCE AND MANAGEMENT ITEMS		ASSESSMENT
7 RISK POLICY (policy outlining council's commitment and approach to minimising the risks to council's operations)	Framework & Strategy Date of commencement of current policy: 1 September 2020 <i>The Risk Strategy has been developed to incorporate all the risk management framework, policies, and processes.</i>	
8 FRAUD POLICY (policy outlining council's commitment and approach to minimising the risk of fraud)	Policy Date of commencement of current policy: 25 June 2019	
9 MUNICIPAL EMERGENCY MANAGEMENT PLAN (plan under section 60ADB of the Emergency Management Act 2013 for emergency mitigation, response and recovery)	Prepared and maintained in accordance with section 60ADB of the <i>Emergency Management Act 2013</i> Date of preparation: 24 June 2022	
10 PROCUREMENT POLICY (policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)	Adopted in accordance with section 108 of the Act Date of adoption: 14 December 2021	
11 BUSINESS CONTINUITY PLAN (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)	Plan Date of commencement of current plan: 19 October 2022	
12 DISASTER RECOVERY PLAN (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Plan Date of commencement of current plan: 19 October 2022	
13 RISK MANAGEMENT FRAMEWORK (framework outlining council's approach to managing risks to the council's operations)	Framework & Strategy Date of commencement of current policy: 1 September 2020 <i>The Risk Strategy has been developed to incorporate all the risk management framework, policies, and processes.</i>	
14 AUDIT AND RISK COMMITTEE (see sections 53 and 54 of the Act)	Established in accordance with section 53 of the Act Date of establishment: 25 August 2022	

GOVERNANCE AND MANAGEMENT ITEMS		ASSESSMENT
15 INTERNAL AUDIT (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)	Engaged Date of engagement of current provider: 26 August 2022	
16 PERFORMANCE REPORTING FRAMEWORK (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the <i>Local Government Act 2020</i>)	Framework Date of adoption of current framework: 7 April 2015 Last amendment to Framework 24 October 2020	
17 COUNCIL PLAN REPORT (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first 6 months of the financial year)	Report Date of reports: 28 March 2023 23 May 2023	
18 FINANCIAL REPORTING (quarterly statements to the Council under section 97(1) of the <i>Local Government Act 2020</i> , comparing actual and budgeted results and an explanation of any material variations)	Reports presented to the Council in accordance with section 97(1) of the Act Date reports presented: 25 October 2022 24 January 2023 26 April 2023	
19 RISK REPORTING (6-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports Date of reports: 31 January 2023 2 May 2023	
20 PERFORMANCE REPORTING (6-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the <i>Local Government Act 2020</i>)	Reports Date reports presented: Budget Report and Non Financial Indicators are reported annually. For FY 2021-2022: 22 September 2022 - 25 October 2022	
21 ANNUAL REPORT (annual report under sections 98, 99 and 100 of the <i>Local Government Act 2020</i> containing a report of operations and audited financial and performance statements)	Presented at a meeting of the Council in accordance with section 100 of the Act Date statements presented: 25 October 2022	

GOVERNANCE AND
MANAGEMENT
CHECKLIST
CONTINUED

GOVERNANCE AND MANAGEMENT ITEMS	ASSESSMENT
22 COUNCILLOR CODE OF CONDUCT (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)	Reviewed and adopted in accordance with section 139 of the Act Date reviewed and adopted: 23 February 2021
23 DELEGATIONS (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act)	Reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act Date of review under section 11(7): 28 February 2023
24 MEETING PROCEDURES (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act Date Governance Rules adopted: 27 September 2022

I certify that this information presents fairly the status of council’s governance and management arrangements.


Paul Phelan
Chief Executive Officer
Dated: 23 October 2023
Portland


Cr Scott Martin
Mayor
Dated: 23 October 2023
Portland

STATUTORY
INFORMATION

The following information is provided in accordance with legislative and other requirements applying to Council.

DOCUMENTS AVAILABLE
FOR PUBLIC INSPECTION

In accordance with regulation 12 of the Local Government (General) Regulations 2015 the following are prescribed documents that are available for public inspection or copies of the documents can be obtained for the purposes of section 222 of the Act at 56 Percy Street, Portland Vic 3305

- » a document containing details of overseas or interstate travel (other than interstate travel by land for less than three days) undertaken in an official capacity by Councillor or any member of Council staff in the previous 12 months
- » minutes of ordinary and special meetings held in the previous 12 months which are kept under section 93 of the Act, other than those agendas and minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- » the minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77(2) of the Act
- » a register of delegations kept under sections 87(1) and 98(4) of the Act, including the date on which the last review took place under sections 86(6) and 98(6), respectively, of the Act
- » a document containing details of all leases involving land which were entered into by the Council as lessor, including the lessee and the terms and the value of the lease
- » a register maintained under section 224(1A) of the Act of authorised officers appointed under that section
- » a list of donations and grants made by the Council in the previous 12 months, including the names of persons who, or bodies which, have received a donation or grant and the amount of each donation or grant

CONTRACTS

Council contracts greater than a value of \$200,000, conduct strategic reviews out to determine:

- » whether the service is still required
- » the strategic approach for delivering and providing the service
- » how the service aligns to Council’s strategic objectives
- » analysis of the supplier market
- » the best procurement methodology and delivery.

Council issued 63 tenders in 2022-2023, covering the following service categories:

- » events services
- » consultancy and other work
- » capital and infrastructure works
- » operational services
- » technology

Council did not enter any other contracts valued at \$200,000 or more for goods or services without engaging in a competitive process.

From 1 July, 2022 to 30 June, 2023 Council entered into the following works contracts valued at more than \$200,000

- » Airport Fire Services
- » Road Sealing Program for 2022-2023
- » Portland Airport Hangar Service Road
- » Refurbishment of Glenelg Shire Council Portland Office
- » Haulage/Receipt of Residual Material from the Portland Transfer Station
- » Western Victoria Grain Industry Supply Chain Study Project

DISABILITY ACTION PLAN

In accordance with section 38 of the *Disability Act 2006* Council has integrated its Disability Action Plan into this Municipal Public Health and Wellbeing Plan and aims to achieve the following for people with disabilities:

- » Reduce barriers to accessing goods, services and facilities
- » Reduce barriers to employment
- » Promote inclusion and participation in the community
- » Achieve changes in attitudes and practices which may discriminate

In accordance with the *Local Government Act 2020*, Council prepared and adopted the Glenelg Shire Council Municipal Public Health and Wellbeing Plan 2021-2025 (endorsed 26 October 2021). The Plan is informed by the Victorian Health and Wellbeing Plan and is underpinned by the Glenelg Shire 2040 Community Plan and Vision.

DOMESTIC ANIMAL MANAGEMENT PLAN

In accordance with Section 68A of the *Domestic Animals Act 1994*, Council is required to prepare a Domestic Animal Management Plan (DAMP) at four yearly intervals and evaluate its implementation in the Annual Report.

The DAMP identifies Council's direction with regard to domestic animal management, services and policies. Many of the items identified in the 2021-2025 plan have been undertaken including low cost desexing program, continued management of Facebook page for the Glenelg Shire Animal Welfare Centre to ensure communications on services and information, review of dog controls and management across the Shire. Streamlining of internal processes to ensure continued responsible domestic animal ownership.

A review of the DAMP is required annually with updates submitted to the Secretary of the Department of Economic Development, Jobs, Transport and Resources (DEDJTR).


FOOD ACT MINISTERIAL DIRECTIONS

In accordance with Section 7E of the *Food Act 1984*, Council is required to publish a summary of any Ministerial Directions received during 2021-2022. No such Ministerial Directions were received by Council during the financial year.

FREEDOM OF INFORMATION

In accordance with section 7(4AA)(a) and 7(4AA)(b) of the *Freedom of Information Act 1982* provides any individual the right to access documentation held by Glenelg Shire about their personal affairs and the activities of Council, unless the information is deemed exempt under the Act.

For more information regarding Freedom of Information, please refer to the Glenelg Shire's website Glenelg Shire's Website.

 www.glenelg.vic.gov.au/Our-Council/Governance-Transparency-and-Accountability/Freedom-of-Information

Kylie Walford, Corporate Governance Coordinator is authorised under Section 26(1) of the *Freedom of Information Act 1982* to make decisions in respect of Freedom of Information requests made to Glenelg Shire Council.

The Principal Officer of Council is Mr Paul Phelan, Chief Executive Officer.

Freedom of Information activity during 1 July 2022 and 30 June 2023

During 2022/2023 Glenelg Shire's Freedom of Information (FOI) Officer responded to a total of 12 Freedom of Information enquiries and processed 4 valid requests under Freedom of Information legislation provisions. Outcomes from the 4 valid requests are listed below.

FREEDOM OF INFORMATION ENQUIRIES	2022/2023
Access granted in full	-
Access granted in part	1
Access denied	1
Documents do not exist	1
Withdrawn/ not proceeded	-
Satisfied outside of the Act	1
Decision Pending	1
Total Requests received inc. carried	4

FOI Officer was able to assist 4 applicants outside of the FOI process, prior to the formalisation of a valid FOI request.


Further, despite officers providing assistance to an applicant, 1 application ultimately did not comply with section 17 of the Act and was withdrawn and not processed. Two applications were unable to be formalised as valid requests as of the 1 July 2023.

During 2022-2023 there was one application for review to the Freedom of Information Commissioner (OVIC). There were no applications to the Victorian Civil & Administrative Tribunal (VCAT).

PROTECTED DISCLOSURE PROCEDURES

The *Public Interest Disclosures Act 2012* (Vic) provides protections for people who make disclosures about improper conduct in the public sector. It also provides protection from detrimental action in reprisal, together with providing confidentiality of the content of disclosures and the identity of the persons whom make disclosures.

Council has adopted a Public Interest Disclosure (Whistleblower) Procedures document. A copy can be downloaded from the Glenelg Shire website.

 www.glenelg.vic.gov.au/Our-Council/Governance-Transparency-and-Accountability/Public-Interest-Disclosure-Whistleblower-Procedures

During the 2022/2023 year no disclosures were notified to council officers appointed to receive disclosures, or to the Independent Broad-based Anti-Corruption Commission (IBAC).

ROAD MANAGEMENT ACT MINISTERIAL DIRECTION

In accordance with section 22 of the *Road Management Act 2004*, a Council must publish a summary of any Ministerial Direction in its Annual Report. No such Ministerial Directions were received by Council during the 2022-2023 financial year.

INFRASTRUCTURE AND DEVELOPMENT CONTRIBUTIONS


In accordance with sections 46GM and 46QM of the *Planning and Environment Act 1987*, a Council must, in its Annual Report, publish a report of any infrastructure or development contributions received during the year. No such contributions were received in the 2022-2023 financial year.

To the Councillors of Glenelg Shire Council

Opinion	<p>I have audited the accompanying performance statement of Glenelg Shire Council (the council) which comprises the:</p> <ul style="list-style-type: none">description of municipality for the year ended 30 June 2023sustainable capacity indicators for the year ended 30 June 2023service performance indicators for the year ended 30 June 2023financial performance indicators for the year ended 30 June 2023other information andcertification of the performance statement. <p>In my opinion, the performance statement of Glenelg Shire Council in respect of the year ended 30 June 2023 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and <i>Local Government (Planning and Reporting) Regulations 2020</i>.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the performance statement	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.</p>

Auditor's responsibilities for the audit of the performance statement	<p>As required by the <i>Audit Act 1994</i>, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:</p> <ul style="list-style-type: none">identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal controlevaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation. <p>I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.</p>
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MELBOURNE
26 October 2023


Travis Derricott
as delegate for the Auditor-General of Victoria





GLENELG SHIRE



**PORTLAND CUSTOMER
SERVICE CENTRE**

71 Cliff Street, Portland



**CASTERTON CUSTOMER
SERVICE CENTRE**

67 Henty Street, Casterton



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