

GLENELG SHIRE

COUNCIL PLAN 2021 - 2025

**QUARTER 1 REPORT
2024 - 2025**

GLENELG SHIRE



An aerial photograph of a lush green landscape with a winding river or path cutting through it. The text is overlaid on this image.

ACKNOWLEDGEMENT TO COUNTRY

TRADITIONAL OWNERS

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

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

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

OVERVIEW OF REPORT

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



Achieved

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



Delayed

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



In Preparation

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



On Track

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








Ahead of Schedule

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

MAJOR PROJECTS

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

PROJECT	UPDATE	STATUS
Portland Foreshore	<p>Lighting Installation</p> <p>68 lights have been installed and are operational along the 1.3 km walking path along the foreshore. The lights have IoT sensor that allows monitoring and control of the light enabling proactive maintenance and switching (on/off) capability. Five lights remain to be installed on the entrance to the town jetty boardwalk section and the replacement of the two eight meter light poles at the eastern end of the Visitor Information Centre carpark.</p> <p>Ceremonial Dance Space</p> <p>Works commenced on the dance space this quarter. Officers are engaging with youth and traditional owners for a community planting day scheduled in the next quarter.</p>	
Cape Bridgewater Infrastructure	<p>Stage 2 (boardwalks and landscaping) is complete. Stage 3 (Amenities upgrade/renewal) currently being scoped to gain required approvals.</p>	
Portland Employment Precinct	<p>Foundation works for the roads complete.</p>	

Multi-purpose Facility – Portland Foreshore	The tender award processes currently on hold following a Council Resolution. Options are currently being assessed.	
Alexandra Park Upgrade	Project Complete.	



Achieved



Delayed



In Preparation







On Track



Ahead of Schedule

PRIORITY PROJECTS

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

PROJECT	UPDATE	STATUS
Multi-Purpose Sporting facility	No applicable funding opportunities have arisen in this reporting period. Council continues to monitor and review funding opportunities. Project on hold until funding opportunity arises.	
Aquatic Strategy Implementation	An Aquatic Engineering Assessment has been sought for PLACE to support next steps and a realistic timeline for renewal/upgrade. Concept designs have been sought for the Heywood Pool as part of staged upgrades. These concepts will be used to apply for funding that is expected to be announced in the second quarter.	
Arts & Culture Strategy Implementation	The year two (2023-2024) Action Plan progress report and Year 3 (2024-2025) Action Plan were adopted at the 27 August 2024 Council Meeting.	
Portland Renewable Energy Project – Civic Precinct Construct	Designs are being finalised prior to construction commencing.	

Tracks & Trails Construct

Works are almost complete for the delivery of the final stage (stage 2) of the Portland North Pathways project, with minor site clean-up works to take place to finalise the project.

Local Freight Roads Project- Precinct

The Fitzgerald St upgrade is the final stage of this project, with construction commenced this quarter. Project completion is expected in the third quarter.



Achieved



Delayed



In Preparation



On Track



Ahead of Schedule

STRATEGIC PRIORITY

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



OUR NATURAL ENVIRONMENT

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



OUR EDUCATION, EMPLOYMENT AND INDUSTRY

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



OUR HEALTH AND WELLBEING

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



OUR LIFESTYLE, NEIGHBOURHOOD AND CULTURE

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



OUR ACCESS, TRANSPORT AND TECHNOLOGY




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








OUR VOICE AND ACTION

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






INITIATIVE	ACTION	UPDATE	STATUS
Protect Our Natural Environment			
Review planning scheme to ensure wetlands, rivers and streams areas are clearly outlined.	Initiative Completed in Year 2 of the Council Plan	Initiative Complete.	
Support programs to identify, protect and celebrate natural waterways, wetlands, estuaries, and cultural heritage sites.	Continue to support other agencies where applicable.	Council continued to work with agencies including Glenelg Hopkins CMA and South West Environmental Alliance on Council projects. Council have been working closely with Birdlife and the Department of Energy, Environment and Climate Action (DEECA) regarding boat launching and retrieval processes to ensure the protection of the endangered hooded plover at the Cape Bridgewater Masterplan project site.	
Review and improve the use of planning scheme tools to protect biodiversity on Shire owned or managed land.	Initiative Completed in Year 2 of the Council Plan	Initiative Complete.	


Work with the Glenelg Hopkins Catchment Management Authority to investigate the extent of flooding and inundation to guide the appropriateness of future development.	Undertake and finalise the Dartmoor/Nelson flood study of the Glenelg River.	The draft Dartmoor Nelson flood study is complete. Community consultation will take place following the Election Period.	
Explore funding opportunities for weed and vermin eradication.	Continue to implement roadside weed and pest control program in alignment with funding requirements. Continue to monitor grant options.	Council has executed the funding agreement for the roadside weed and pest control program and has awarded contract for services to be undertaken during the optimal weather period.	
Review Council's planning and policy controls to ensure they protect and green Glenelg.	Initiative Complete.	Initiative complete.	
Work with partners to ensure natural corridors are spatially mapped and habitat connectivity improved.	Support agencies and advocate where applicable.	No action taken this quarter	

Review and implement the Domestic Animal Management Plan to ensure responsible pet ownership and control measures.	Continue implementation of the 2021 - 2025 DAMP	<p>. Council signed a MoU/84Y with Warrnambool City Council in June to take over the services previously provided by RSPCA. There has been no impact to service.</p> <p>154 animals have been transferred to Warrnambool Shelter for rehoming. 50 animals were reclaimed.</p> <p>This period saw a decrease in dog attacks with 14 reported and investigated, a decrease of 10 for the same period last year.</p> <p>Street signage has been installed along the Portland foreshore and other popular walking trails to encourage responsible pet ownership, focusing on cleaning up after dogs and to have dogs on a leash.</p> <p>Officers continue to monitor social media platforms and conduct property inspections to detect unregistered animals. This has significantly helped the unit cleanse data.</p>	
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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 across the organisation.	The Environment and Facilities team continue to provide advice to the Building Maintenance and Building Services teams on best practice. Staff are attended a Best Practice Public Lighting seminar to ensure their knowledge remains up to date and in alignment with industry standards.	
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Seek funding to establish a Bioenergy Plant to offset gas for heating public buildings.	Continue to monitor funding opportunities.	No applicable funding opportunities have arisen in this reporting period. Council continues to monitor and review funding opportunities.	
Continue to use natural and recycled products for infrastructure projects and ongoing commitment to the Planet Ark Wood Encouragement Policy.	Undertake a review of the Environmental Sustainability Strategy.	Officers have commenced the preparation for review of the Environmental Sustainability Strategy. Utilising literature of available strategies from other LGA's and gathering current policies and procedures.	
Transition fleet to environmentally friendly vehicles and seek renewable alternatives for fuel.	Transition Council light fleet and plant to environmentally friendly options.	Council continues to integrate hybrid vehicles into its fleet where practical.	
Explore installation of electric vehicle charging stations at Council facilities.	Initiative Complete.	Initiative Complete.	

<p>Implement the Resource Recovery, Waste Minimisation and Management Strategy to:</p> <ul style="list-style-type: none"> • Plan for the introduction of the Victorian Governments “A New Economy (Recycling Victoria)” policy. • Work regionally on kerbside aggregation reforms including Food and Organics Waste Service (FOGO) and glass. • Prepare for soft plastic reform introduction in 2023. • Advocate for the State Government transition planning, education, and change grants. • Provide education and incentives for residents to compost green waste at home/work. • Continue the rehabilitation and monitoring of landfill sites, whilst maintaining separation distances. • Provide Container Deposit sites. 	<p>Implement action plans for the introduction of the Victorian Governments “A New Economy (Recycling Victoria)” policy.</p> <p>Advocate for the State Government transition planning, education and change grants.</p>	<p>The State Government is undertaking a review of the Recycling Victoria Circular Economy Policy with changes to this released in an options paper for public comment.</p> <p>Council made submissions to this options paper with neighbouring councils and are awaiting an outcome with planning on hold during this time.</p>	
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Achieved



Delayed



In Preparation





On Track




Ahead of Schedule





INITIATIVE	ACTION	UPDATE	STATUS
Increase the Economic value of regional food fibre production within the Shire			
Support Southern Rural Water, Wannon Water and Glenelg Hopkins Catchment Management Authority to advocate for increased ground water usage.	Continue to partner and advocate with relevant regional bodies in their advocacy.	Council officers participated in the Casterton's Farmers Forum to help understand issues and advocate on relevant matters including drought assistance.	
Create a Glenelg Shire Council Food and Fibre Strategy to realise the potential of the food and fibre industry in Glenelg.	Initiative complete.	Initiative complete.	
Partner with Great South Coast Food and Fibre Council to grow and support the region's primary producers.	Partner and provide financial support to the Great South Coast Food and Fibre Council.	Council officers participated in local Future Horizons Food and Fibre forum in Warrnambool.	
Continue to support the Great South Coast Designated Area Migration Agreement to attract skilled workers to the region.	Continue to collaborate with neighbouring Councils to implement the initiatives within the latest DAMA agreement.	Council officers continued participation in DAMA with Labour Agreement Skilled Refugee Pilot program and continued collaboration.	

Work with Agriculture Victoria, sector peak bodies and associations to support accessibility of training in agricultural best practice.	Promote training and upskilling opportunities by supporting careers expos, employment agencies and industry bodies.	Council officers continued to engage with peak agencies and local industry bodies this quarter through attending the Casterton Farmers Forum and participating in reference groups for the Barwon and Great South West Drought Resilience Plans.	
Explore funding opportunities to ensure saleyards infrastructure is fit for purpose and enhance online sales and connectivity.	Seek funding opportunities to ensure saleyards infrastructure is fit for purpose.	A budget submission was successful to implement infrastructure upgrades to the Saleyards for improved safety of users. The design is currently underway for upgrades to scales and forcing yards.	


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.	Investigate and participate in State and Regional tourism campaigns via Great Ocean Road Regional Tourism GORRT membership.	<p>The Economic Development and Tourism team are currently utilising Council's GORRT membership to collaborate in the development of a marketing plan specific to Glenelg Shire, which will include filming the Nelson Brim Fishing competition, Portland nature-based attractions and surrounding area.</p> <p>Print media campaigns are in progress with articles drafted for future publications.</p>	
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Continue to improve and invest in the delivery of the Tracks and Trails Strategy.	Investigate funding and/or grant opportunities for implementation of Tracks and Trails Strategy. Complete Stage 2 Portland North Pathways.	No applicable funding opportunities have arisen in this reporting period. Council continues to monitor and review funding opportunities. Stage 2 Portland North Pathways is complete with minor clean up works to take place to finalise the project.	
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.	Collaborative work continues on the design of the Portland Ceremony and Dance ground.	
Work with Federal and State Government to progress the rail trail projects.	Implement Casterton Rail Trail Stage 1.	Scoping of works within the Railway Precinct has commenced. Concept plans are being developed prior to community consultation.	

Collaborate with Great Ocean Road Regional Tourism (GORRT) and Limestone Coast Tourism to increase marketing of the Shire.	Continue membership with Great Ocean Road Regional Tourism (GORRT) body. Participate in partnering in cross boarder opportunities with Limestone Coast Regional Tourism.	The Economic Development and Tourism team continued partnership and attendance at meetings with regional tourism networks. The team attended the Cross-boarder Tourism Network meeting and presented on regional tourism trends.	
Recognising land owned by Traditional Owners through the planning scheme to enable these sites to be managed in a culturally sensitive way.	Council Plan initiative complete following State Govt undertaking the relevant planning scheme work via GC213.	Initiative complete.	


Support educational pathways that promote lifelong learning

Deliver quality childcare and kindergarten services to meet the needs of the community across the Shire.	Initiative Complete.	Initiative Complete.	
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Continue to work with education and health partners to increase engagement in playgroups and three-year-old kinder programs.	<p>Continue to promote the benefits of 3-year-old kindergarten to families.</p> <p>Continue to promote kindergarten using social media platforms.</p> <p>Continue to support Portland District Health with the promotion of Supported Playgroups to targeted families.</p>	Council continues to work with PDH and use social media and Electronic Direct Mailouts (EDM) for promotional activities to families.	
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.	Develop and deliver early years infrastructure plan.	The draft plan is due to be completed in the second quarter.	
Support families and agencies to access programs and continue to enhance the Central Enrolment Process for Children's Services.	Expend CRES resource funding to support enrolment process.	Council continues to utilise the CRES resource funding to ensure an ongoing single point for families to apply for multiple kindergarten services, supporting increased kindergarten participation of vulnerable and disadvantaged children, and providing critical data for assessing and responding to local demand for kindergarten places.	

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 program.	Council continues to attend Stepping Stones meetings across the Shire. No further engagement will take place with Beyond the Bell.	
Expand library outreach services to extend the reach across the Shire and continue to deliver contemporary library resources and programs.	Continue to deliver library outreach services and commence roll out of the VicHealth Partnership program across the Shire.	The rollout of Vichealth Local Government Partnership projects commenced in the first quarter and included two programs of a regular Casterton Storytime program in collaboration with local volunteers, United Way Glenelg and Casterton Community Centre and Sports equipment and activities provided for young people in Heywood, in partnership with the local Standing Tall program.	
Support groups and community organisations that encourage lifelong learning.	Partner and support with organisations and community groups to conduct programs and events to all age groups across the Shire.	Partnership activities continued across the Shire including Magic of Storytime, in partnership with United Way Glenelg in Heywood, Casterton and Portland, Author event with James Phelan in partnership with Creative Australia, Neurodivergence and Adulting Session, in partnership with Possum House, Council's Access and Inclusion Unit and Portland Neighbourhood House, Dementia Week presentations, in partnership with Dementia Australia and Linocut Workshops, in partnership with local artist Vicki Reynolds.	

Expand the traineeship and apprenticeship program within Glenelg Shire Council.	Investigate opportunities to continue to broaden the traineeship and apprenticeship program.	Currently Council has two apprenticeships and two traineeships all due to complete training in 2025. These will be the final apprentices and trainees under this action of the 2021-2025 Council Plan. Initiative complete.	
Provide Aboriginal educational scholarships.	Work with Aboriginal Partnership to determine suitable methods of vocational support for Aboriginal students.	Work with Aboriginal Partnership to determine suitable methods of vocational support for Aboriginal students.	
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.	Council continues to support the Future Leaders of Industry program through sponsorship, attendance on their Reference Committee and an annual workplace tour as part of the Program. A student work experience placement has been arranged at Council during the second quarter. Initiative complete.	

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.	Advocate for and pursue funding opportunities to implement the Early Year Workforce Plan.	Council continues to work with South West Tafe to support those wanting to attain formal qualifications in early years education and care.	
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Support businesses within the Glenelg Shire

Implement a system to offer targeted support, training, and relevant information to local businesses.	Partner with Regional Development Victoria to provide targeted training and support to businesses in Glenelg Shire.	The Economic Development Unit continue the partnership with Business Victoria to develop information sessions tailored to local business. Two sessions have been planned and will take place in the second quarter.	
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Support the development of digital hubs/shared workspaces through the region.	<p>Remain as a key stakeholder on the Country University Centre Portland Steering Committee.</p> <p>Seek funding opportunities to create digital study / work hubs.</p>	Council representatives have continued to attend the Country University Centre Portland steering committee meetings to provide support around building access and opportunities.	
Provide minor financial grants to support small business (e.g., facade upgrades, business planning and development).	Initiative Complete.	Initiative Complete.	
Explore opportunities to activate vacant or empty shop fronts throughout Glenelg.	Continue to support local business associations.	The Planning and Development unit continue to investigate grant opportunities to support local business.	



Achieved



Delayed



In Preparation









On Track







Ahead of Schedule




INITIATIVE	ACTION	UPDATE	STATUS
Plan and monitor municipal public health			
Develop and deliver an Annual Action Plan and Report for the Municipal Public Health and Wellbeing Plan.	Report on the year 3 action plan and develop year 4 action plan.	The Year 3 Action Plan report is in preparation and on track for delivery in November 2024.	
Implement a biennial survey during years 2 and 4 to measure progress initiatives of the Municipal Public Health and Wellbeing Plan.	Replicate the year 2 Health and Wellbeing survey to collate comparative data against year 2, to help determine an understanding of the impact of health and wellbeing initiatives.	A survey is in preparation to be distributed in the third quarter.	
Develop a framework to support our ageing population across the Shire.	Initiative complete.	Initiative Complete.	



Conduct an annual satisfaction survey with families to understand the level of satisfaction with Maternal and Child Health Services and identify areas for improvement.	<p>Continue to conduct annual satisfactions surveys with all children's services users across the Shire.</p> <p>Monitor Portland District Health feedback from service users.</p> <p>Implement identified areas of improvement.</p>	The annual user satisfaction survey is scheduled to take place in the second quarter.	
Monitor delivery of the Maternal and Child Health and Early Years Immunisation Programs against the contract management requirements.	Attend monthly contract management meetings for data reporting including Local Government Performance Reporting Framework (LGPRF).	<p>LGPRF reporting completed.</p> <p>The Children's Services Manager continues to attend monthly contract meetings.</p>	
Continue to provide First Time Parent Groups (FTPG's), appropriate childcare and high-quality kindergarten services to 0–5-year-olds across the Shire.	<p>Support Portland District Health to continue to promote participation in Maternal and Child Health (MCH) First Time Parents Groups.</p> <p>Kindergarten and Long Day Care Services enrolment processes to be promoted to participants.</p>	Children's Services Team Leaders attended the First Time Parents Group Session to discuss Council managed services and promote the Kindergarten and Long Day Care Services enrolment process.	




Enhance physical health and emotional wellbeing



Work with existing clubs and community organisations to deliver other social recreation opportunities.	Plan and deliver "Play Your Way" project for primary aged students to come and try a range of inclusive organised sports.	The Play Your Way come and try day is scheduled for 29 November 2024. Grade 3 and 4 aged students from schools across Portland, Bolwarra, and Heywood will be invited to try a range of sports on the day with an aim to encourage student participation in a new/different sport.	
Incentivise events to provide healthy food options reflective of funding criteria.	Initiative Complete.	Initiative Complete.	
Work with sports clubs to provide healthy food options at training and game days.	Support clubs to engage with the Vic Kids Eat Well Health Program to support small bite changes and provide healthy food options.	In accordance with Council's Recreation Incentivisation Procedure, Licensed Clubs are given a licence fee reduction as an incentive to enrol in the Vic Kids Eat Well Health Program or other healthy food delivery programs. Action complete.	
Support increased food security by providing additional access points and frequency of food share distribution initiatives across the Shire.	Engage with and provide support to external partner initiatives.	Support to external partners initiative have been incorporated into Municipal Health and Wellbeing Plan partner Action Plans. Initiative complete.	

Advocate for additional mental and allied health services across the Shire.	Continue to engage with Barwon South West Interim Regional Body under the Mental Health and Wellbeing reform to advocate for services across the Shire.	<p>Council continues to advocate for additional mental and allied health services in the Shire.</p> <p>Council is supporting community led mental health initiatives such as Safe Talk and Live4Life Glenelg to increase awareness of mental ill health, support services and peer to peer connection across various co-horts including young people and men's mental health.</p>	
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Supporting safe, engaged, and inclusive communities

Carry out Gender Impact Assessments across the delivery of services, assets, policy development and projects that Council delivers.	Embed the process for undertaking GIA into operational procedures across the organisation.	An online application process has been developed to streamline the completion of Gender Impact Assessments. A cross departmental working group has been established with the task of incorporating these assessments into Council procedures.	
Deliver programs that support gender equality and the prevention of family violence.	<p>Implement recommendations from Impact Assessments where viable.</p> <p>Deliver annual 16 Days of Action events and programs.</p>	<p>Impact assessments when undertaken continue to identify opportunities to improve access and inclusion throughout the Shire. New notice boards are being prepared for installation, equipment in the public toilets at the Portland Library was updated and modifications were made to a section of path on Bentinck St and Gawler St.</p> <p>Dementia Australia held workshops in September to increase community awareness.</p> <p>Community partnerships have been established for the delivery of activities occurring throughout the Shire including 16 Days of Activism, and a youth program for the development of respect with resources to be distributed throughout the Shire.</p>	

Explore the use of oval lighting to create safer places to walk/run when ovals are not being used for formal sporting activities.	Initiative Complete - Exploration of the use of oval lighting is not viable due to associated costs and impact on surrounding residential areas due to light pollution.	Initiative Complete.	
Support community led projects and events to increase social connection within neighbourhoods.	Consider Community Connection and social impact when undertaking assessments for community funding and support.	Officers used the updated Community Support and Funding Policy and Community Grant guidelines to assess a total of 49 community grant applications. The weighting criteria was set to ensure that community needs, community connection as well as social and environmental impacts were key considerations during the assessment.	
Recognise and support volunteer organisations.	<p>Continue to host Annual Volunteer week to recognise individuals and organisations.</p> <p>Provide support to volunteer organisations via Community Funding and Support program.</p>	<p>Round 1 of the 2024-2025 Community Grants saw a total of \$83,072.71 provided to 34 community groups across the Shire to support community led projects in the categories of Arts Culture & Heritage, Community Events, Recreation, Public Halls and Community Strengthening. Community groups were recognised at a presentation ceremony held at the Heywood Community Hall on Thursday 12 September with 49 attendees representing 20 groups.</p> <p>The events unit is providing operational support to the Heywood Men's Shed to develop and host volunteer expo.</p>	

Explore funding opportunities to improve community safety within the Shire.	Investigate and communicate relevant funding opportunities across the organisation.	Ongoing communication of multiple grant funding opportunities across the organisation.	
Support placement opportunities for young people within various volunteer organisations, Council events and programs.	Engage with young people shire wide through volunteer opportunities in civic and community events and programs.	<p>Council helped to create opportunity for local students to attend the Live4Life Crew camp.</p> <p>Council continues to support the Future Leaders of Industry program that assists students with opportunities of work experience and mentoring in partnership with VicLLENs.</p>	



Achieved



Delayed



In Preparation



On Track





Ahead of Schedule





INITIATIVE	ACTION	UPDATE	STATUS
Prepare and plan for the changing housing needs for Glenelg's population			
Prepare structure plans for Dartmoor, Heywood, Narrawong and Nelson to review existing land uses and provide direction for future use.	Complete the Narrawong and Dutton Way Structure Plans.	The draft Allestree, Narrawong and Dutton Way Framework Plans have been prepared. Further community consultation will take place following the election period.	
Prepare guidelines to assist residents/developers to understand the requirements of building and investing in Glenelg.	Initiative Complete.	Initiative Complete.	
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.	Initiative Complete.	
Prepare a housing strategy to encourage and increase housing choice, diversity, and affordability to meet population forecasts and objectives.	Investigate strategy development with consideration to the changing economic landscape and in alignment with the Barwon South West "Key Worker Housing" strategy.	Incorporate housing strategy considerations into current strategic planning projects.	

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.	Commence the consultation, review and development of the Asset Plan.	Community Engagement for the Asset Plan will be undertaken as part of the Stakeholder Engagement Plan for the development of the 2025-2029 Council Plan to ensure connection throughout key documents under the Integrated Strategic Planning and Reporting Framework (ISPRF). The tender for consultants closed in August with contractors due to be appointed in the second quarter.	
Develop and implement a Library Strategy to ensure Library facilities are contemporary, fit for purpose and multiuse.	Implement the Glenelg Libraries Strategic Plan 2021-2026, through development of annual action plans.	The 2024-2025 action plan is scheduled for development in the next quarter.	

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.	Progression of the Asset Project Management Framework and continued engagement with GMTOAC on all relevant infrastructure projects.	APMF - Awaiting Strategic Project Manager prior to progressing. Continued engagement with GMTOAC occurring via monthly meetings.	
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Codesign and implement an Aboriginal Partnership Plan with Aboriginal partners.	<p>Work collaboratively with the Aboriginal Partnership to consult, design and deliver on actions that align with the Partnership Agreement.</p> <p>Progress the development of the cultural awareness framework.</p>	<p>Council is in partnership with GMTOAC and Koondoom Yarkeen Karweeyn Dance Group to design the Dance Ground on the Portland Foreshore which commenced construction in this quarter.</p> <p>Cultural Awareness Framework is on hold.</p>	
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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.	<p>Implement the Playground Management Plan. Refinement of the Open Space strategy.</p> <p>Endorse and finalise the Heywood recreation reserve and Island Park masterplans.</p>	<p>The implementation of the Playground Management Plan is ongoing. Playground renewals at Casterton Railway Precinct and Portland Foreshore are scheduled to begin in 2024/25 financial year. Nature-based play and outdoor fitness are priorities for these upcoming renewal projects.</p> <p>Implementation of the actions from the Open Space Strategy is ongoing with work currently underway to prepare Council policies for the acquisition and disposal of public open space. The draft Heywood Master Plan was presented at the August Council meeting. Community consultation is scheduled to occur after the election period.</p> <p>The Island Park Master Plan is in the consultation phase with existing user groups. A draft Master Plan for Island Park is anticipated to be prepared by the end of 2024.</p>	
Develop a Creative Strategy, linked to the Great South Coast Creative Industries Strategy to inform artistic and cultural projects, programming and activities across the Shire.	<p>Implement Year 2 of the Arts and Culture Strategy Action Plan.</p> <p>Commence development of Year 3 Action Plan.</p>	<p>The Year 2 (2023-2024) Action Plan Progress Report and Year 3 (2024-2025) Arts and Culture Action Plan were adopted at the 27 August Council Meeting.</p>	

Embed the Public Art Masterplan into the planning, design and procurement of infrastructure projects and public spaces.	<p>Review and develop public art masterplan.</p> <p>Support finalisation of Project Management Framework.</p> <p>Respond to opportunities for developing creative infrastructure in Glenelg Shire.</p>	The Libraries and Arts Manager attends the regular internal Project Control Group meetings to support any opportunities to embed the Public Art Masterplan in Council projects.	
Review and deliver key elements of the Civic Precinct Masterplan.	With consideration to budget and capacity the review of the Civic Precinct Masterplan will be moved for consideration in the development of the 2025 – 2029 Council Plan. Initiative Complete.	Initiative Complete	
Explore funding opportunities to support access to recreational and commercial fishing within the Local Port of Portland Bay and other waterways within the Shire.	Initiative Complete	Initiative Complete	



Achieved



Delayed



In Preparation



On Track





Ahead of Schedule









INITIATIVE	ACTION	UPDATE	STATUS
Increase access, transport availability and transport options			
Continue to investigate improvement to public transport connections into and within Glenelg.	Review active transport solutions and advocate for funding.	A submission was made to Plan Victoria advocating for improved public transport connections in Glenelg and regional Victoria.	
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.	A submission was made to Plan Victoria advocating for improved public transport connections in Glenelg and regional Victoria.	
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.	A submission was made to Plan Victoria advocating for improved public transport connections in Glenelg and regional Victoria.	
Support a feasibility study for connectivity to rail services from Warrnambool in response to the Grampians and Barwon South West Region Passenger Services Cost Feasibility Study (2017).	Continue to explore opportunities and advocate for enhanced connectivity in passenger transport links.	A submission was made to Plan Victoria advocating for improved public transport connections in Glenelg and regional Victoria.	

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.	Officers met with Regional Development, Engagement Manager nbn Local regarding assistance for preparedness and support to Council for black spot funding and delivery of digital literacy to local business and the wider community.	
Continue to deliver the Digital Glenelg Implementation Plan and Program Roadmap.	Finalise phase 3 and commence phase 4 of Implementation Plan and Program Roadmap.	Phase 3 completed. Civica implementation is the major multi-year project in phase 4.	

Improve the efficiency and safety of moving freight




Continue to support the Rail Freight Alliance to improve rail upgrades (including Maroona to Portland line).	Funding received for the Maroona to Portland line. Initiative Complete.	Initiative complete.	
Support Glenelg Shire initiatives contained within the State Government - Victorian Freight Plan.	Continue to investigate and implement relevant actions and initiatives within the Victorian Freight Plan.	The Planning Unit will continue to incorporate traffic impact considerations into current strategic planning projects.	

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.	Council continues consultation advocacy with DTP on the Portland Ring Road upgrade project.	
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 priority freight routes in partnership with key stakeholders.	Council continues consultation advocacy with DTP on priority freight routes.	
Explore funding opportunities for safer roads.	Seek funding and/or grant opportunities and continue to advocate for safer roads.	No applicable funding opportunities have arisen in this reporting period. Council continues to monitor and review funding opportunities.	
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.	The Glenelg L2P program is currently exceeding targets set for participation tracking above 100 percent in July and August. Eight L2P participants have received their probationary licence (P Plates) in the first quarter. 18 new applications have been received with 15 deemed eligible for the program. The wait list of eligible applicants is at 24. Seven new participants have been paired with a mentor in this quarter and there are currently 12 active mentors, with capacity for more mentors to join the program.	

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.	The walk to school program is facilitated by the participating schools and is scheduled for 7 October to 1 November with nine schools participating this year.	
Investigate lighting for leisure tracks and trails in urban areas to increase use.	Continue to Seek funding and/or grant opportunities in alignment with Council Plans and Strategies	No applicable funding opportunities have arisen in this reporting period. Council continues to monitor and review funding opportunities.	
Seek funding to implement local trails as identified in the Glenelg Tracks and Trails strategy.	Continue to Seek funding and/or grant opportunities in alignment with Council Plans and Strategies	No applicable funding opportunities have arisen in this reporting period. Council continues to monitor and review funding opportunities.	
Expand the pedestrian footpath and crossing network.	Seek funding opportunities in line with relevant strategies and plans.	No applicable funding opportunities have arisen in this reporting period. Council continues to monitor and review funding opportunities.	

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.	Continue to invest in smart cities infrastructure in line with the Smart Cities Framework.	
Explore options to record visitation data along the Great South West Walk (GSWW) to understand investment required.	Continue to explore data collection methods.	No action taken this quarter.	
Invest in Internet of Things infrastructure.	Advocate the utilisation of smart technologies and identify opportunities for the inclusion in projects and infrastructure.	Continue to work with the infrastructure department to investigate opportunities to integrate smart technologies into projects.	



Achieved



Delayed






In Preparation





On Track







Ahead of Schedule

INITIATIVE	ACTION	UPDATE	STATUS
Apply good governance and leadership to strategic decision-making			
Implement and monitor the Community Engagement Policy and Framework.	Commence the review of the Community Engagement Policy and Framework and update in alignment with the IAP2 community engagement model.	The review of the Community Engagement Policy and Framework will commence following the development of a Communications Strategy that will help to inform and connect the policy and framework to the new strategy.	
Within budget and funding constraints, implement initiatives identified within the 2040 Community Plan and Vision.	Align annual Council Plan actions to 2040 initiatives.	The year 4 Action Plan was developed with consideration to the Community Plan and Vision, Council's role and the measurers for achievement, Action complete.	
Implement deliberative engagement programs in line with Council's legislative requirements.	Undertake deliberative engagement for the development of key plans, frameworks and strategies.	<p>Your Say Glenelg received approximately 3,500 visits this quarter with 15 new registrations.</p> <p>The Local Area Traffic Management, Pedestrian and Cyclist Safety study received a total of 108 responses have been received from 259 visitors, representing a response rate of 42%. This data will now assist to produce a report with recommendations that will be placed out for further consultation in quarter 2.</p> <p>Project pages were deactivated on 17 September to comply with Election Period policy and reactivated on 28 October.</p>	

Explore live streaming and recording functionality of Council Meetings.	Initiative Complete	Initiative Complete.	
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.	The Digital futures team have established a Community Services Power Bi Project Report. This displays a dashboard capturing information on the unit, project details, funding, responsible officer, and status and enables easy monitoring of the annual work activities, priorities and budgets.	

Strengthen our regional reach and understanding of townships

Continue to work in partnership with peak bodies across the region.	Maintain existing partnerships with peak bodies across the region, ensuring Council maintains a strong presence.	Council Officers continue participation in local Economic Development Practitioners Forum and Regional Local Government Association.	
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Continue to hold Council Meetings across the Shire where possible.	Allocate 2 Council meetings for the financial year in locations outside of Portland.	The final of the two allocations for Council Meetings outside of Portland for 2023-2024 took place in Casterton in September. Council Meetings for 2024-2025 will be determined in the second quarter at the Statutory Meeting to be held in November.	
Hold Listening Posts across the Shire.	Integrate the annual Listening Posts in to the Council Plan 2025 - 2029 Stakeholder Engagement Plan.	The tender for consultants to undertake the development of the Council Plan engagement closed in August. Consultants are to be awarded in the second quarter and will commence the preparation of the Stakeholder Engagement Plan.	
Develop and implement a program to actively promote the type and status of infrastructure projects across the Shire.	Initiative Complete.	Initiative Complete.	



Achieved



Delayed



In Preparation



On Track



Ahead of Schedule

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

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

SEPTEMBER 2024

INCOME	FULL YEAR - BUDGET	YEAR TO DATE ACTUAL
Rates and Charges	33,378,855	32,840,696
Statutory Fees and Fines	936,930	127,218
User Fees	2,781,709	599,671
Grants - Operating	16,104,015	12,032,815
Grants - Capital	3,060,000	9,516,844
Other Income	827,650	209,321
Contributions - Non Monetary	40,000	0
Contributions - Monetary	38,273	11,460
Net Gain (or Loss) on disposal of PP & E	1,400	99,732
Total Income	57,168,832	55,437,758

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

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

SEPTEMBER 2024

EXPENSES	FULL YEAR - BUDGET	YEAR TO DATE ACTUAL
Employee Costs	(27,055,089)	(5,368,050)
Materials and Services	(18,161,148)	(4,614,457)
Borrowing Costs	(353,500)	(4,460)
Bad and Doubtful Debts	0	(267)
Other Expenses	(2,463,364)	(716,506)
Finance Costs - Leases	(17,000)	(6,826)
Depreciation and Amortisation	(11,243,000)	(2,830,288)
Total Expenditure	(59,293,101)	(13,540,854)
SURPLUS/(deficit)for the year	(2,124,269)	41,896,904

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

SEPTEMBER 2024

REVENUE

Rates & Garbage charges - Revenue raised

32.90M

32.84M

YTD Adopted Budget

YTD Actual

Rates & Garbage charges

The first Rate instalment has come due with approx \$4.7M of rates being received YTD. There is still \$28M left to collect.

Other Revenue- Grants, contributions, User Fees & Fines

12.09M

22.60M

YTD Adopted Budget

YTD Actual

Capital Grants

Capital Grant Income of \$9.5M received in prior financial years has been carried forward into 2024/25 and includes projects such as: Local Freight Roads; Foreshore Multipurpose Building; Local Roads Infrastructure (LRCI); Portland North Employment Precinct; Roads to Recovery; and Yarraman Park Upgrade.

User Fee Income

User Fee Income for the quarter is on par with September YTD Budget.

Statutory Fees and Fines

Statutory Fees and Fines are tracking \$65k below September YTD Budget.

OPERATIONAL EXPENDITURE

Operational Expenditure - Excluding employee costs

8.36M

8.17M

YTD Adopted Budget

YTD Actual

Materials & Services

YTD Outgoings are \$340k lower than budget but will be monitored as works progress in the last quarter. Currently the greatest savings are in Contactor Material & Labour.

Internal Cost allocations

YTD Internal cost allocations are down \$80k, partially offsetting the low Materials & Services expenditure. Allocations for Vehicle and Machinery costs will increase in H2 as works programs get underway. Gravel allocations fluctuate each year depending on materials required for the capital works program.

Operational Expenditure - Employee Costs

5.77M

5.37M

YTD Adopted Budget

YTD Actual

Employee expenses

YTD Employee expenses are slightly lower than Forecast Budget estimates due to staff vacancies.

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

SEPTEMBER 2024

CAPITAL EXPENDITURE

Property



Plant and Equipment



Infrastructure



Property - Includes \$375k budgeted for in 2024/25 together with \$7M of Capital Works Carried Forward from 2023/24. Carry Forward Works comprise of Portland Foreshore Multi-Purpose building \$5.6M, Yarraman Park Gymnastics Club Upgrade \$1.2M, Civic Hall Fire Panel Upgrade \$100k and PAC Climate Control Works \$25k.

Plant & Equipment - Includes Plant & Equipment replacements of \$2.5M budgeted for in 2024/25 and \$300k in Carry Forward replacements.

Infrastructure - Capital Expenditure includes \$5M budgeted for in 2024/25 as well as Carry Forward Works of \$15M. Major projects include \$4.2M for LRCI Infrastructure, \$2.7M for Local Freight Roads, \$2.3M on the Portland North Industrial Precinct, \$387k for the Trawler Wharf Refuelling Facility and \$263k for the Portland Foreshore Lighting & Ceremonial Space.



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