

GLENELG SHIRE

COUNCIL PLAN 2021 - 2025

QUARTER 2 REPORT
2024 - 2025

GLENELG SHIRE





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 Construction underway - 90% complete, remaining lights near the marina and town jetty to be completed.</p> <p>Ceremonial Dance Space Construction is nearing completion. Artwork components are being finalised. The site will remain closed until all elements are complete.</p>	
Cape Bridgewater Infrastructure	Stage 3 (Amenities upgrade/renewal) are under review against LRCI funding to consider design, approvals and timing of delivery.	
Portland Employment Precinct	Construction continues to progress, completion of the project is expected in the third quarter (January – March 2025).	
Multi-purpose Facility – Portland Foreshore	<p>At the 17 December 2024 Council Meeting Council resolved to proceed with a refurbishment of the two existing buildings and progress with a funding agreement variation and extension.</p> <p>A formal assessment of building condition together with scoping and costing of the works required will be done in early 2025, in consultation with the Victorian Government and key stakeholders, before further public consultation is undertaken.</p>	
Alexandra Park Upgrade	Project completed.	

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. The project is on hold until funding opportunity arises.	
Aquatic Strategy Implementation	The Aquatic Engineering Assessment is expected to be complete in the third quarter which will support the next steps with a realistic approach and timeline for renewal/upgrade of PLACE. A suitable funding stream has been identified for the Heywood Pool Amenities upgrade, with a funding application to be prepared for submission in the third quarter (January – March 2025).	
Arts & Culture Strategy Implementation	The implementation of the Year 2 Plan and development of the Year 3 action plan is complete. Year four action is complete.	
Portland Renewable Energy Project – Civic Precinct Construct	Designs being finalised prior to contractor procurement and construction commencing.	
Tracks & Trails Construct	Project completed.	
Local Freight Roads Project- Precinct	Construction commenced and is well underway for the final component of this funding - Fitzgerald St.	

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 is participating in the renewal of the RAMSAR Wetland Management Plan.	
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 Flood Study is complete. Community consultation will take place in the third quarter (January - March 2025).	

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. This program runs from 2023-2026.	
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.	There were no completed actions this quarter. Council will continue the ongoing commitment as opportunities arise.	

<p>Review and implement the Domestic Animal Management Plan to ensure responsible pet ownership and control measures.</p>	<p>Continue implementation of the 2021 - 2025 DAMP.</p>	<p>Officers undertook door knocks and continued community awareness and education relating to animal registration. Officers continued to cleanse data and registrations with the current number of animal registrations are approximately 5718.</p> <p>14 barking dogs' complaints were recorded. An educational program is being developed with plans for roll out in the first quarter of 2025 to try and curve the nuisance noise.</p> <p>97 animals were collected by Authorised Officers for being contained and/or at large. There is still a consistent trend of dog attacks with 11 recorded for the quarter. These attacks occurred on both human and other animals with most of a non-serious nature.</p> <p>A partnership with the local veterinary group saw the Pets of the Homeless provide a discounted desexing program with 9 dogs and 17 cats desexed. Further desexing programs will be rolled out in 2025.</p> <p>8 recorded community requests were received for the use of cat traps for unwanted cats.</p> <p>100 animals were transferred to the Warrnambool Shelter for rehoming. 41 animals were reclaimed.</p>	
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Prepare Glenelg Shire's response to Victoria's Circular Economy

<p>Increase energy efficiency of Council buildings, reducing costs and Council's carbon footprint.</p>	<p>Continue to explore cost and energy efficiency as opportunities arise across the organisation.</p>	<p>Future consideration and sustainability principles will be investigated within the upcoming Environmental Sustainability Strategy, which will look at building operation, use and emissions.</p>	
<p>Seek funding to establish a Bioenergy Plant to offset gas for heating public buildings.</p>	<p>Continue to monitor funding opportunities.</p>	<p>No applicable funding opportunities have arisen in this reporting period.</p> <p>Council continues to monitor and review funding opportunities.</p>	
<p>Continue to use natural and recycled products for infrastructure projects and ongoing commitment to the Planet Ark Wood Encouragement Policy.</p>	<p>Undertake a review of the Environmental Sustainability Strategy.</p>	<p>Officers have commenced the preparation for review and scoping of the Environmental Sustainability Strategy, to be delivered in the next financial year subject to budget.</p>	
<p>Transition fleet to environmentally friendly vehicles and seek renewable alternatives for fuel.</p>	<p>Transition Council light fleet and plant to environmentally friendly options.</p>	<p>Council continues to integrate hybrid vehicles into its fleet where practical. This will be addressed further within the Environmental Sustainability Strategy.</p>	

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>	Council continues to meet with Recycling Victoria following the closing of the options paper for public comment. The paper is under review with outcomes due to be released in the third quarter.	



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.	No opportunities were presented this quarter.	
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 will continue the partnership with the Great South Coast Food and Fibre Council. The annual financial contribution was made in December. Year 4 action achieved.	
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.	Internal information sessions were held between DAMA co-ordinator and Councils People and Culture unit. Council will attend the launch of a new initiative for the Great South Coast Region—the Labour Agreement Skilled Refugee Pilot Program (LASRPP). Council is actively promoting the LASRPP to local business and planning underway for community information sessions.	




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 continued as an active member of the South West Drought Coordination Group – reviewing and contributing to Drought Response Framework.	
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.	Delays to works were experienced due to the storm response in Casterton, however, materials have been received, and works have commenced on the automated gates on the cattle scales. Following these works and completion of summer livestock sales, designs will be finalised, and works will commence on the forcing yard to extend its size. Ongoing funding opportunities will be explored for the maintenance and upgrade of the facility.	
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.	Tourism media campaigns continued via radio and social, further exploration of digital marketing.	





Continue to improve and invest in the delivery of the Tracks and Trails Strategy.	<p>Investigate funding and/or grant opportunities for implementation of Tracks and Trails Strategy.</p> <p>Complete Stage 2 Portland North Pathways.</p>	<p>No applicable funding opportunities have arisen in this reporting period. Council continues to monitor and review funding opportunities.</p> <p>Stage 2 Portland North Pathway is complete.</p>	
Support the Gunditj Mirring Traditional Owners Corporation, Gunditjmara People, and local Aboriginal Community in their work to preserve and promote the Budj Bim Cultural Landscape and to share the history and significance of their ancestral lands through the review and implementation of the Shire's Aboriginal Partnership Agreement.	Work with the Aboriginal Partnership to deliver initiatives that align to the agreed actions of the Partnership Agreement 2023 - 2028.	<p>Collaborative work continues on the design & construction of the Portland Ceremony and Dance Ground with the project due to be complete in the first half of 2025.</p> <p>An Induction Session was provided by the Aboriginal Partnership to the new Councillors, with discussion on progressing work within the partnership in the new year.</p>	
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 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 team held meetings with the Director of Limestone Coast regional tourism body to strengthen partnership and facilitate cross boarder tourism.	
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 Government 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 promote the benefits of early childhood education via social media and electronic direct mail (EDM). Year 4 action is complete.	
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 complete and currently awaiting feedback for finalisation.	
Support families and agencies to access programs and continue to enhance the Central Enrolment Process for Children's Services.	Expend Central Registration and Enrolment Scheme (CRES) resource funding to support enrolment process.	Council continues to provide the Central Registration and Enrolment Scheme (CRES) service for families, however due to resourcing the program has not been advanced.	

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. Action is complete for year 4.	
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.	Library outreach services provided to Dartmoor, Merino and Digby ongoing, click and collect service to Nelson. Vichealth Partnership program continuing to rollout including - mini Olympics event in partnership with Standing Tall program Heywood, seed funding allocation for Heywood Playgroup commencing early Dec 2024, supported Turn up the Track youth festival activities and Wednesday at the Library youth art activities launched.	
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 across the Shire including - Magic of Storytime in Heywood, Casterton and Portland; Seniors month activities in Merino, Digby, Casterton, Dartmoor and Portland Tea and Treasures afternoons sharing Councils Cultural Collections in partnership with Council's Arts Unit; Introduction to Bridge in Portland as part of Libraries After Dark with local community member volunteer.	
Expand the traineeship and apprenticeship program within Glenelg Shire Council.	Investigate opportunities to continue to broaden the traineeship and apprenticeship program.	Initiative complete.	

Provide Aboriginal educational scholarships.	Work with Aboriginal Partnership to determine suitable methods of vocational support for Aboriginal students.	The 2024 Aboriginal Scholarship Program has been successfully awarded to two young people undertaking further study at TAFE and University. Applications were assessed by the Aboriginal Partnership and endorsed by Council. Year 4 action 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.	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.	No applicable funding opportunities have arisen in this reporting period. Council continues to monitor and review funding opportunities.	

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.	Council continued collaborations with Business Vic to deliver small business support. The Small Business bus is scheduled to visit Portland next third quarter (January – March 2025).	
Support the development of digital hubs/shared workspaces through the region.	Remain as a key stakeholder on the Country University Centre Portland Steering Committee. Seek funding opportunities to create digital study / work hubs.	The community led committee has submitted a funding application to progress this project.	
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.	Council continues to investigate and provide communications on grant opportunities to 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 is being extended to cover the first 6 months of 2025, which will then be reported on as an 18 month period of action. This aligns the Municipal Public Health and Wellbeing Plan to the Council Plan reporting timeline, and completes both documents together, ready for the new 4 year cycle of plans to start from July 2025.	
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.	There was not enough data captured from the year two survey to develop a baseline of health and wellbeing outcomes across the Shire. Surveying in year 4 is therefore not going to be useful as there is not enough comparative data to measure or determine any change. Council is investigating other opportunities to collate relevant and authentic Health and Wellbeing data and encourage greater participation in surveys.	
Develop a framework to support our ageing population across the Shire.	Initiative complete.	Initiative complete.	




<p>Conduct an annual satisfaction survey with families to understand the level of satisfaction with Maternal and Child Health Services and identify areas for improvement.</p>	<p>Continue to conduct annual satisfactions surveys with all children's services users across the Shire.</p> <p>Monitor Portland District Health feedback from service users.</p> <p>Implement identified areas of improvement.</p>	<p>The annual satisfaction survey will now be circulated to families between April and June 2025 to ensure maximum participation.</p>	
<p>Monitor delivery of the Maternal and Child Health and Early Years Immunisation Programs against the contract management requirements.</p>	<p>Attend monthly contract management meetings for data reporting including Local Government Performance Reporting Framework (LGPRF).</p>	<p>The Children's Services Manager will continue to attend monthly contract meetings and gather the data to assist with LGPRF reporting. Action is complete for year 4.</p>	
<p>Continue to provide First Time Parent Groups (FTPG's), appropriate childcare and high-quality kindergarten services to 0–5-year-olds across the Shire.</p>	<p>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>	<p>Council officers continue to work closely with Maternal Child and Health providers.</p> <p>Promotion of services is undertaken relative to available spaces within each of the services.</p>	

Enhance physical health and emotional wellbeing

<p>Work with existing clubs and community organisations to deliver other social recreation opportunities.</p>	<p>Plan and deliver "Play Your Way" project for primary aged students to come and try a range of inclusive organised sports.</p>	<p>The Play Your Way come and try event for Grade 3 and 4 students from schools across Portland, Bolwarra, Heywood and Narrawong was held at Alexandra Park in November. Five sports were offered at the event including cricket, soccer, netball, AFL, and hockey. Attending students have now been invited to register for one of these sports, with reimbursement of registration fees available for eligible registrations. Information on this project has been released on Your Say Glenelg and circulated to all participating schools, via the Active Your Way Glenelg Facebook page. A funding milestone progress report was submitted to Australian Sports Commission in November, with the project scheduled to be completed and final funding reporting submitted by end of 2024/25 financial year.</p>	
<p>Incentivise events to provide healthy food options reflective of funding criteria.</p>	<p>Initiative complete.</p>	<p>Initiative complete.</p>	
<p>Work with sports clubs to provide healthy food options at training and game days.</p>	<p>Support clubs to engage with the Vic Kids Eat Well Health Program to support small bite changes and provide healthy food options.</p>	<p>Year 4 action is complete.</p>	

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.	Year 4 action is 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 groups, including young people and men's mental health.</p>	
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.	The online app continues to be used by the Gender Equality Working Group to undertake assessments.	

<p>Deliver programs that support gender equality and the prevention of family violence.</p>	<p>Implement recommendations from Impact Assessments where viable.</p> <p>Deliver annual 16 Days of Action events and programs.</p>	<p>Impact Assessments continue to be undertaken on projects, programs and services with recommendations being implemented as a result.</p> <p>16 Days of Activism was delivered across the Shire, with community events taking place in both Heywood and Casterton, which included community walks against gender based violence, guest speakers and morning tea. A "Respect Is" program was also delivered in partnership with the Portland Re-Engagement school where the students designed a series of resources which were handed out at the community events. Resources included coffee cups, pens and t-shirt with 'respect is' slogans printed onto them.</p> <p>The Portland Municipal Offices along Cliff Street were also illuminated in orange of an evening for the duration of the campaign.</p>	
<p>Explore the use of oval lighting to create safer places to walk/run when ovals are not being used for formal sporting activities.</p>	<p>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.</p>	<p>Initiative complete.</p>	
<p>Support community led projects and events to increase social connection within neighbourhoods.</p>	<p>Consider Community Connection and social impact when undertaking assessments for community funding and support.</p>	<p>Year 4 Action complete.</p>	

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>Preparations for Round 2 of the 2024/25 Community Grants program are underway. The round is due to commence in February 2025 for a period of 2 weeks and budget of \$80547.71.</p> <p>Financial support was provided to volunteer organisations to support community led Upwelling Festival.</p> <p>Support was provided to Heywood community organisations to hold a successful volunteer expo.</p>	
Explore funding opportunities to improve community safety within the Shire.	<p>Investigate and communicate relevant funding opportunities across the organisation.</p>	<p>Council grants officer continued to investigate and provide communications on grant opportunities across the organisation. Council will continue to assess safety needs within the community, while keeping up with emerging trends and shifts in local, state, and federal policy can help identify new or emerging funding streams.</p>	
Support placement opportunities for young people within various volunteer organisations, Council events and programs.	<p>Engage with young people shire wide through volunteer opportunities in civic and community events and programs.</p>	<p>Financial support provided to volunteer organisations to support community led Upwelling Festival.</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.	Meetings were held with key stakeholders to refine draft documents.	
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.	The key worker housing strategy is an ongoing consideration in the development of 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.	The Engagement and Communication Plan for the development of the Council Plan 2025-2029 has been finalised with engagement due to be undertaken in the third quarter. The outcomes report from this extensive engagement will assist in informing the development of the Asset Plan.	
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.	Development of 2025 action plan being finalised.	

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.	The APMF is awaiting Strategic Project Manager and Project Team prior to progressing. Continued engagement with GMTOAC occurring via monthly meetings.	
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 Partnership Agreement. Progress the development of the cultural awareness framework.	Council is in partnership with GMTOAC and Koondoom Yarkeen Karweeyn Dance Group to design the Dance Ground on the Portland Foreshore. This quarter has seen the completion of the construction and the finalisation of the design element of the artistic pieces. These pieces are set to be installed in quarter 3 and 4, which will see the space fully completed. Cultural Awareness Framework is on hold.	

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>Implementation of the Playground Management Plan is ongoing.</p> <p>The Heywood Recreation Reserve Master Plan will be presented for community consultation in Quarter 3.</p> <p>The Island Park Master Plan is in consultation phase with existing User Groups. A draft Master Plan is expected 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 Arts and Culture Action Plan Progress Report (2023/2024) and Arts and Culture Action Plan (2024/2025) were adopted at Ordinary Council Meeting held 27 August 2024.</p> <p>Year 4 Action is complete.</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>	<p>Review of Public Art Masterplan has been included in the Arts and Culture Action Plan (2024/2025).</p>	

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.	Council continues to explore opportunities to advocate for improvements in the public transport network.	
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 continued advocacy for regional aviation interests to private industry to facilitate airline operations return. Detailed data and market research on local passenger demand and potential routes was provided to aviation companies to help make informed decisions about growth potential for air travel in region and the long-term economic benefits.	
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 to explore opportunities to advocate for improvements in the public transport network.	




Support a feasibility study for connectivity to rail services from Warrnambool in response to the Grampians and Barwon South West Region Passenger Services Cost Feasibility Study (2017).	Continue to explore opportunities and advocate for enhanced connectivity in passenger transport links.	Council continues to explore opportunities to advocate for improvements in the public transport network.	
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.	No applicable funding opportunities have arisen in this reporting period. Council continues to monitor and review funding opportunities.	
Continue to deliver the Digital Glenelg Implementation Plan and Program Roadmap.	Finalise phase 3 and commence phase 4 of Implementation Plan and Program Roadmap.	All initiatives of the Implementation Plan and Program RoadMap have commenced and are ongoing or completed. The ERP replacement/Civica implementation is the last major initiative of phase 4 of the Implementation Plan and Program Roadmap.	


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.	<p>The Glenelg L2P program continues to exceed targets with tracking still over 100% with 7 probationary licences achieved this quarter.</p> <p>There are currently 14 active mentors within the program, with 9 new learners that have been matched with these mentors.</p> <p>There are 14 eligible learners on the wait list along with 6 applicants to enter the program when spaces become available.</p>	
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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 was delivered this quarter with nine schools participating. Initiative complete.	
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.	<p>No applicable funding opportunities have arisen in this reporting period.</p> <p>Council continues to monitor and review funding opportunities.</p>	
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.	<p>No applicable funding opportunities have arisen in this reporting period.</p> <p>Council continues to monitor and review funding opportunities.</p>	

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.	
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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.	Council continues 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.	Council is attempting to collect as much data as possible by encouraging registration through the Visitor Information Centres. Data currently being collected.	
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.	
Within budget and funding constraints, implement initiatives identified within the 2040 Community Plan and Vision.	Align annual Council Plan actions to 2040 initiatives.	Initiative complete.	
Implement deliberative engagement programs in line with Council's legislative requirements.	Undertake deliberative engagement for the development of key plans, frameworks and strategies.	Your Say Glenelg received approximately 2,000 visits this quarter with 6 new registrations. The CBD Amenities project was the top project for the quarter with 594 visits to the page and 127 contributions.	
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 Power BI.	Power BI continues to be developed and used across departments and units to display and capture information, provide status reports and monitoring on projects and annual work activities.	

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.	
Continue to hold Council Meetings across the Shire where possible.	Allocate 2 Council meetings for the financial year in locations outside of Portland.	At the Statutory Meeting held in November the decision was made that Council would increase to three meetings outside of Portland for 2025. March – Heywood, April – Casterton, September - Casterton.	
Hold Listening Posts across the Shire.	Integrate the annual Listening Posts in to the Council Plan 2025 - 2029 Stakeholder Engagement Plan.	The Engagement and Communication Plan Draft for the Council Plan 2025- 2029 development was presented to Councillors for feedback in December. The plan includes a series of "Community Conversations" across the Shire that will follow the format of the Listening Posts.	
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

DECEMBER 2024

INCOME	FULL YEAR - BUDGET	YEAR TO DATE ACTUAL
Rates and Charges	33,378,855	32,988,437
Statutory Fees and Fines	936,930	286,681
User Fees	2,781,709	1,402,348
Grants - Operating	16,104,015	13,800,793
Grants - Capital	3,060,000	12,461,058
Other Income	827,650	484,021
Contributions - Non Monetary	40,000	0
Contributions - Monetary	38,273	25,408
Net Gain (or Loss) on disposal of PP & E	1,400	158,106
Total Income	57,168,832	61,606,853

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

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

DECEMBER 2024

EXPENSES	FULL YEAR - BUDGET	YEAR TO DATE ACTUAL
Employee Costs	27,055,089	11,400,924
Materials and Services	18,161,148	9,534,053
Borrowing Costs	353,500	7,734
Bad and Doubtful Debts	0	267
Other Expenses	2,463,364	1,319,094
Finance Costs - Leases	17,000	12,956
Depreciation and Amortisation	11,243,000	5,647,920
Total Expenditure	59,293,101	27,922,947
(Surplus)/Deficit for the year	2,124,269	(33,683,906)

FINANCIAL PERFORMANCE

GSC QUARTERLY FINANCIAL PERFORMANCE

DECEMBER 2024

REVENUE

Rates & Garbage charges - Revenue raised

32.94M

32.99M

YTD Adopted Budget

YTD Actual

Rates & Garbage charges

The first two Rate instalments have collected approx \$11M of rates income YTD. \$22M remains uncollected with the next rate instalment due in February 2025.

Other Revenue- Grants, contributions, User Fees & Fines

15.09M

28.62M

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 income for 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 December YTD Budget.

Statutory Fees and Fines

OPERATIONAL EXPENDITURE

Operational Expenditure - Excluding employee costs

15.96M

16.52M

YTD Adopted Budget

YTD Actual

Materials & Services

YTD Outgoings are higher than budget but will be monitored as works progress in the last quarter. Currently the greatest expenditure is in Contactor Material & Labour.

Internal Cost allocations

YTD Internal cost allocations are tracking on par with December YTD 2023/24. 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

12.34M

11.40M

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

DECEMBER 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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