

# COUNCILLOR BRIEFING RECORD

**DATE:** 21 January 2025

**START TIME:** 4.05pm

## **ATTENDEES:**

### **Councillors:**

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

### **Officers:**

Acting Chief Executive Officer (Jayne Miller), Director Corporate Services (David Hol), Director Infrastructure Services (Aaron Moyne), Acting Director Community Services (Lynne Thompson), Executive Manager Corporate Governance (Brett Jackson), Chief Finance Officer (Rebecca Campbell).

## **APOLOGIES:**

CEO (Helen Havercroft), Cr Michael Noske, Chief Information Officer (Ann Kirkham).

## **Other Attendees**

Alex Smith HAMR Energy Presentation

<b>Declaration of Conflict of Interest:</b>	<ul style="list-style-type: none"><li>• Cr Carr – HAMR Presentation</li></ul>
<b>Items Discussed:</b>	<ul style="list-style-type: none"><li>• HAMR Presentation</li><li>• Heywood Old School</li><li>• Portland CBD Amenities</li><li>• Portland Foreshore Project – Project Reference Group</li><li>• Notice of Motion – Portland entry</li><li>• Delegations</li></ul>
<b>Councillor Items</b>	<ul style="list-style-type: none"><li>• January 26 statement</li><li>• January 26 events</li><li>• TPA Carnival</li><li>• Customer Inquiry Business Cards</li><li>• Fitzgerald Street footpath works</li><li>• Cruise Ship and Hooked on Portland.</li><li>• Enterprise Bargaining status</li><li>• Heywood Trees</li><li>• Heywood Pool attendance</li><li>• Merino Transfer Station recycling bin</li><li>• YTD Financials</li></ul>
<b>Other Items</b>	<ul style="list-style-type: none"><li>• Roseneath Bridge Hearing</li><li>• Outstanding tasks</li></ul>

**FINISH TIME:** 6.14 pm

# COUNCILLOR BRIEFING RECORD

**DATE:** 28 January 2025

**START TIME:** 4.05pm

## **ATTENDEES:**

### **Councillors:**

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

### **Officers:**

CEO (Helen Havercroft, Director Community Services (Jayne Miller), Director Infrastructure Services (Aaron Moyne), Chief Information Officer (Ann Kirkham), Executive Manager Corporate Governance (Brett Jackson), Acting Manager Planning (Jacob Clements).

## **APOLOGIES:**

Director Corporate Services (David Hol), Chief Finance Officer (Rebecca Campbell)

<b>Declaration of Conflict of Interest:</b>	1. Nil
<b>Items Discussed:</b>	2. S5 Delegations 3. Councillors Quarterly Expenditure Report 4. Public Transparency Policy 5. Audit & Risk Committee Minutes (5 December 2024) 6. Audit & Risk Committee Independent Member Remuneration 7. Budget – Community Consultation Plan (Dates / Locations) 8. Dartmoor & Nelson Flood Study 9. Council Plan 2025-2029 Consultation and Engagement Plan 10. LRCI – Phase 4 Funding 11. Portland Foreshore Building – Project Reference Group
<b>Councillor Items</b>	12. NOM – Mowing and Vegetation Management – Portland Entry Sign 13. NOM – Food Organics Waste Collection Service
<b>Other Items</b>	14. Confidential Items

**FINISH TIME:** 5.12pm

## **Notice of Motion – Collection of the Emergency Services and Volunteers Fund (formerly the Fires Services Levy)**

Pursuant to Section 26 of the Council's Governance Rules, which were adopted 23rd January 2024, I hereby give notice of my intention to move the below motion at the Council Meeting to be held on Tuesday, 25<sup>th</sup> February 2025.

### **PREAMBLE –**

The Victorian Government introduced the Fire Services Property Levy in July 2013 as a property-based levy which replaced the insurance-based Fire Services Levy as recommended by the Victorian Bushfires Royal Commission.

From the introduction of the levy, local councils have been responsible for the collection of levy through annual rates, for any non-payment it is the task of council to recovery the funds through its standard recovery processes.

Recently the state government wrote to all councils advising that the Fire Services Property Levy (FSPL) will be replaced by the Emergency Services and Volunteers Fund (ESVF) from 1<sup>st</sup> July 2025.

Whilst I acknowledge the importance of adequate funding for emergency services, I do not agree that councils should be the 'collection agency' for state-wide taxes.

Local councils, through their property rating systems, are currently tasked with collecting over \$839.5 million annually in state levies, which creates significant administrative complexity and diverts resources from essential local government functions. This responsibility, particularly as it applies to a state-wide tax such as the Emergency Services & Volunteer Fund places an undue burden on Councils.

I believe the collection of this fund should be managed directly by the state government, rather than local government, to ensure a more streamlined and efficient process for all parties involved.

### **MOTION –**

**That council writes to the Premier of Victoria, Hon Jacinta Allan, Minister for Emergency Services, Hon Vicky Ward MP, Minister for Local Government Nick Staikos MP, Member for South Coast Roma Britnell MP and the Member for Lowan Emma Kealy MP to express our concerns in relation to the undue burden placed on council collecting the Emergency Services and Volunteers Fund (ESVF) and request that the fund be managed and collected by the State Government.**



**Cr Karen Stephens**

**MAYOR**

**14<sup>th</sup> February 2025**

OUR REF: KS/MR  
YOUR REF:



10 February 2025

The Hon. Nick Staikos MP  
Minister for Local Government  
121 Exhibition Street  
MELBOURNE VIC 3000

Dear Minister Staikos,

Firstly, congratulations on your appointment as Minister for Local Government, we look forward to working with you and your team on all Local Government matters pertinent to the Glenelg Shire Council.

On the 26 November 2024, Council received correspondence from the then Minister for Local Government outlining the recent *Local Government Act 2020* reforms and seeking a written response within 4 months regarding Councillor commitment to upholding the integrity, respect and good governance obligations of the Act.

In this regard, I can confirm that the new Council team has participated in an extensive Councillor induction process which has included elements over and above the minimum mandatory requirements outlined in the Regulations.

The induction program also included a number of sessions around the role of a Councillor and differentiating between their role and that of the Chief Executive Officer. In Councillors enthusiasm to learn about all facets of Council the differentiation between operational and strategic matters will continue to be a focus going forward with further advice and discussion being undertaken for the continual proactive development of council.

The final session to complete the Councillor induction is scheduled for the 19 February well before the due deadline for induction completion on the 11 March 2025. I can also confirm that both the Mayor and Deputy Mayor have attended the formal Mayoral Training on the 12 December 2024.

In respect to the Council commitment to consider and adopt advice provided by the Municipal Monitor, I will refer to the updated progress report on the Action Plan attached. This supersedes the updated action plan provided in September 2024.

This Action Plan will be finalised following the completion of the training scheduled for February, which has been tailor made for Council to respond to both the Monitors Recommendation, but also to the element of "working together" as required under the Regulations for Councillor induction.

Additionally, I note that on 17 December 2024, The Mayor received further correspondence from the Office of the Minister for Local Government regarding progress reporting from the interim Monitor Report from 10 October 2024.

I am pleased to be able to inform you that progress has been made on the two recommendations outlined in that letter namely that Council:

1. Review and adopt an updated Councillor and Staff Interactions Policy during the first year of office of the new Council, engaging both Councillors and Council staff in the implementation of the Policy; and
2. Review its timelines for reports, briefings and meetings as soon as practicable after the October 2024 Council elections to ensure earlier feedback on draft reports from Councillors before they are finalised and released for Council Meetings.

In relation to the Councillor and Staff Interaction Policy, Council adopted a revised Councillor and Staff Interaction Policy on the 17 December 2024 which set out the appropriate methods of communication between staff and Councillors and removed any reference to the previous Councillor request system. The election of 4 new Councillors in October's general election of Councillors has been a good opportunity to refresh the approach and confirm that in a revised policy.

With regards to meeting timelines, the Chief Executive Officer (CEO) has introduced a revised meeting cycle to allow for additional Council briefings between monthly Council meetings. This process provides more time and opportunity for discussing items that are to be presented to Council at an upcoming Council Meeting.

Since the election, the Councillor group now meet with greater frequency and receive regular updates on organisational activities and programs of work, including capital works. We are refining this process as it takes time to bed down and we are working closely with the CEO on how we can continue to improve together with a collaborative working style.

I understand the final report from the Municipal Monitor is currently being prepared and I look forward to working with Council and the CEO to address any further recommendations for improvement.

As ever, you are welcome to visit Glenelg Shire and meet to discuss what's important to the residents and how we can best work together to achieve more.

Yours sincerely

**Cr Karen Stephens**

Mayor

cc: Chief Executive Officer, Helen Havercroft



## The Hon Melissa Horne MP

Minister for Casino, Gaming and Liquor Regulation  
Minister for Local Government  
Minister for Ports and Freight  
Minister for Roads and Road Safety

121 Exhibition Street  
Melbourne, Victoria 3000 Australia

Ref: CMIN-241100470

Cr Karen Stephens  
Mayor  
Glenelg Shire Council  
[karen.stephens@cr.glenelg.vic.gov.au](mailto:karen.stephens@cr.glenelg.vic.gov.au)

Dear Cr Stephens

On 10 October 2024, I received a confidential interim report from the municipal monitor at Glenelg Shire Council, Mr Jim Gifford, prepared in consultation with the former municipal monitor Mr Steven Kingshott. The interim report contains the monitors' views of governance issues at the Council since being re-appointed to the Council.

I am pleased to hear from the monitors that the council is making some progress towards improving its governance in response to the recommendations in their previous report.

However, the interim report notes a range of governance concerns continuing to negatively impact on the Council. I have set these matters out below:

- poor relationships between the councillors and the Council administration
- limited understanding by councillors of their different roles and responsibilities
- current reporting and decision-making processes not providing sufficient time to consider reports and provide feedback.

The monitors also advise that the Council has adopted a revised CEO Employment and Recruitment policy.

The monitors have recommended that the Council:

1. review and adopt an updated Councillor and Staff Interactions Policy during the first year of office of the new Council, engaging both Councillors and Council staff in the implementation of the Policy; and
2. review its timelines for reports, briefings and meetings as soon as practicable after the October 2024 Council elections to ensure earlier feedback on draft reports from Councillors before they are finalised and released for Council Meetings.

I request that the Council provide a written response to this letter confirming its commitment to implement these recommendations made by the municipal monitors to improve governance at the Council.

I ask that you ensure all councillors receive a copy of this letter. It is my expectation that all councillors perform their duties and conduct themselves respectfully and in accordance with the *Local Government Act 2020* and continue to work with the monitor cooperatively.

I look forward to receiving and considering the Council's response.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Melissa Horne', with a stylized flourish at the end.

**The Hon Melissa Horne MP**

Minister for Casino, Gaming and Liquor Regulation

Minister for Local Government

Minister for Ports and Freight

Minister for Roads and Road Safety

Date: 17/12/2024

cc. Ms Helen Havercroft, Chief Executive Officer, Glenelg Shire Council |



## The Hon Melissa Horne MP

Minister for Casino, Gaming and Liquor Regulation  
Minister for Local Government  
Minister for Ports and Freight  
Minister for Roads and Road Safety

121 Exhibition Street  
Melbourne, Victoria 3000 Australia

Ref: CMIN-2-24-25250

Dear Councillor

Congratulations on your recent election to council.

As you prepare to take up the responsibilities and challenges of your role, I wish to take this opportunity to convey my expectations regarding your performance and leadership in the community.

The Allan Labor Government recognises the important work that councils do in making decisions and setting priorities for the benefit of their local communities. This requires balancing local priorities and community interests.

My priorities for local government in the coming year are to improve governance and accountability; transparency and efficiency; and representation and inclusion. Good governance is critical to ensure that councils make sound decisions and deliver the services that communities need.

All councillors must perform their duties in accordance with the *Local Government Act 2020* (the Act) and exhibit the high personal standards of conduct that are warranted as elected representatives. As a councillor, you play an important role in ensuring your fellow councillors understand and properly carry out their statutory responsibilities. I strongly encourage you to work closely with your Chief Executive Officer to achieve this end.

The Victorian Government recently implemented a range of reforms to strengthen governance, integrity, and councillor conduct. These reforms include the introduction of a Model Councillor Code of Conduct, mandatory training for councillors and mayors, and greater powers to suspend and disqualify councillors who are creating a serious risk to the health and safety of others or are preventing the council from performing its functions.

Councillors are required to comply with the Model Councillor Code of Conduct which includes the mandatory standards of conduct prescribed by the Act. The Model Code of Conduct is available here:

[https://www.localgovernment.vic.gov.au/data/assets/pdf\\_file/0009/211230/Model-Councillor-Code-of-Conduct.pdf](https://www.localgovernment.vic.gov.au/data/assets/pdf_file/0009/211230/Model-Councillor-Code-of-Conduct.pdf).



I encourage you to fully immerse yourself in the councillor training program to familiarise yourself with the new responsibilities that come with your role and start your four-year term with a strong foundation of knowledge.

A focus on good governance is crucial to achieving the best outcomes for your community; promoting economic, social, and environmental sustainability; and ensuring Council's financial viability. As such, councillors should avoid involving themselves in operational matters and focus on strategic governance for the whole municipality.

The municipal monitor appointed to your council will support you to build strong governance and a positive working environment. A strong culture of respect is fundamental to good working relationships within council. This will ensure that council will deliver the best outcomes for your municipality and maintain public confidence.

It is my expectation that all councillors treat other councillors, members of council staff, the municipal community, and members of the public with dignity, fairness, objectivity, courtesy and respect.

The Act establishes a framework for managing councillor conduct issues. I encourage all councillors to use internal dispute resolution processes when appropriate and to familiarise themselves with the councillor conduct framework that can be found here:

<https://www.localgovernment.vic.gov.au/council-governance/councillor-conduct-framework-and-councillor-conduct-panels>.

Where councillors fail to conduct themselves in a manner appropriate to their role, they will be held accountable.

I also take this opportunity to remind you that councils have the same obligations and duty of care as any employer under the occupational health and safety legislation. Councils must provide and maintain a work environment for their employees that is safe and without risks to health. It must also ensure that other people are not exposed to risks to their health or safety arising from the undertaking of council activities. It is important that local governments reflect the communities they serve, and an inclusive, safe, and sustainable culture is in everyone's best interests.

I expect Council, within four months of receipt of this letter, to provide a response on the Council's commitment to achieve the expectations set out in this letter. The response should also include your council's commitment from that it will consider and adopt any advice provided to the previous council by the municipal monitor, including any recommendations noted in the final report / interim report.

I wish you all the best in your role as councillor.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Melissa Horne', with a stylized, cursive script.

**The Hon. Melissa Horne MP**

Minister for Casino, Gaming and Liquor Regulation

Minister for Local Government

Minister for Ports and Freight

Minister for Roads and Road Safety

Date: 26/11/2024



## GLENELG SHIRE COUNCIL – ACTION PLAN

Recommendations		Planned Action	Timeline	Updated Comments – Jan 2025
1.	That the Council adheres to the revised Governance Rules in regard to Councillor briefings.	<ul style="list-style-type: none"> <li>Review and distribute the revised Governance Rules document to all councillors.</li> <li>Mayor to ensure all councillors abide by the governance rules and address any non-compliance in accordance with Councillor Code of Conduct and Governance Rules.</li> </ul>	<p>January 2024</p> <p>Ongoing</p>	<p>Completed. New governance rules were updated and distributed following adoption by Council in January 2024.</p> <p>No formal issues identified</p>
2.	That question time should be conducted at the end of a council meeting to minimize disruption.	<ul style="list-style-type: none"> <li>The agenda format has been revised to include a designated time for questions at the end of each council meeting.</li> </ul>	February 2024	Completed. Governance rules adopted include provisions around format of questions, maximum length of questions and submission deadlines prior to scheduled Council meeting. This has resulted in an improvement in the conduct of Council Meetings.
3.	That Councillors focus on their strategic and decision-making responsibilities and avoid engaging in administrative matters outside formal meetings or seeking to direct council staff in operational matters.	<ul style="list-style-type: none"> <li>The Councillor complaint system has been discontinued. Requests are now referred through appropriate administrative processes.</li> <li>Guidance on strategic decision-making responsibilities to be included in Councillor Induction.</li> </ul>	<p>February 2024</p> <p>March 2025</p>	<p>Completed</p> <p><b>Completed</b> Role of Councillor and Staff interaction obligations Included within Councillor induction program commencing November 2024</p>
Recommendations		Planned Action	Timeline	Updated Comments – Jan 2025

		<ul style="list-style-type: none"> <li>• Mayor and CEO to ensure Councillors abide by established protocol to raise administrative concerns through appropriate channels, via Customer request/service enquiry rather than directing staff in operational matters.</li> <li>• Noncompliance matters to be brought to the attention of the Mayor and/or CEO for action in accordance with Councillor Code of Conduct.</li> </ul>	<p>Ongoing</p> <p>Ongoing</p>	<p>Ongoing</p> <p>No formal matters identified</p>
4.	<p>That, in relation to confidential information, the Council adopt the following approach:</p> <p>a. Recognise the distinction between a document not intended for circulation and information that may be included on a document and that is confidential information under the Act.</p> <p>b. Allow CEO to label documents not for public release as 'Council-in-Confidence' and make it a condition of the Councillor Code of Conduct that the information not be released without council consent.</p>	<ul style="list-style-type: none"> <li>• Council to develop and adopt new guidelines for identifying and handling confidential information, including the designation of 'Council-in-Confidence' and confidential information as defined in the Act.</li> <li>• Guidance on handling documents will be included in Councillor induction.</li> </ul>	<p>December 2024</p> <p>March 2025 (post election)</p>	<p>Completed Confidentiality Policy was adopted by Council 26 November 2024.</p> <p>Completed Labelling of documents undertaken as per above Policy. Confidentiality obligations included in induction training in November. Note that Model Code of Conduct will replace existing Code.</p>

Recommendations		Planned Action	Timeline	Updated Comments – Jan 2025
	c. Where relevant, attach a warning that a document includes, or may include, confidential information. This might read, 'Warning – This document contains information that is confidential information under Section 125 of the <i>Local Government Act 2020</i> '.	<ul style="list-style-type: none"> <li>Councils current document software identifies confidential information through watermarks.</li> <li>Councillors dispose of confidential hard copies through appropriate manner including destruction bins.</li> </ul>	Ongoing	<p>Completed Labelling of documents undertaken as per above Policy.</p> <p>Completed Disposal obligations included with in Policy and covered at induction.</p>
5.	<p>That in relation to confidential information:</p> <p>a. The Council apply the designation of 'confidential information' only to information that satisfies the definition in Section 3 of the Act.</p> <p>b. Councillors apply good governance practices when dealing with information that is confidential information or when dealing with documents should reasonably be kept confidential.</p>	<ul style="list-style-type: none"> <li>Councillors to undertake training on the definition of confidential information as per Section 3 of the Act.</li> <li>Develop protocols for assessing the confidentiality of information and documents.</li> </ul>	<p>August 2024 (current Councillors)</p> <p>March 2025 (post-election)</p> <p>August 2024</p>	<p>Completed Labelling of documents undertaken as per above Policy.</p> <p>Completed Confidentiality obligations included in Councillor induction program.</p> <p>Completed Confidentiality obligations included in Councillor induction program.</p>
6.	<p>That in relation to councillor relationships:</p> <p>a. Seek the support of an external consultant/s to assist with building a culture of respect and collaboration.</p>	<ul style="list-style-type: none"> <li>Establish a criteria and undertake an 'Expressions of Interest' process to engage external consultants with expertise in conflict resolution and team dynamics to facilitate workshops and training sessions.</li> </ul>	<p>August 2024 (current councillors)</p> <p>March 2025 (post-election)</p>	<p>Five Councillors completed a training session on Tuesday 20 August, on Conflict Resolution &amp; Collaborative Work Practices.</p> <p>Training scheduled for 19 February 2025</p>

Recommendations		Planned Action	Timeline	Updated Comments – Jan 2025
	b. Key areas of focus: harassment, psychological safety, conflict resolution, and working collaboratively.	<ul style="list-style-type: none"> <li>Training sessions will address harassment, psychological safety, conflict resolution, and working collaboratively.</li> </ul>	<p>August 2024 (current councillors)</p> <p>March 2025 (post-election)</p>	<p>Four Councillors completed a training session on Tuesday 13 August, on Addressing Harassment and Promoting Psychological Safety.</p> <p>Training scheduled for 19 February 2025</p>
7.	<p>That in relation to councillor dispute resolution processes:</p> <p>a. Amend the Councillor Code of Conduct to replace the word 'Option' with 'Step'.</p> <p>b. Actively encourage the disputes and resolution process to be worked through a stepped approach (as appropriate). Strongly encourage alleged protagonists to resolve their issues through face-to-face discussion or mediation, before going to arbitration</p> <p>c. In addition, this process does and will require some degree of skill development. Hence additional training will be required for Councillors if differences are to be productively resolved in the future.</p>	<ul style="list-style-type: none"> <li>Amend the Councillor Code of Conduct to replace the word 'Option' with 'Step' in Section 14 – Internal Dispute Resolution Process</li> <li>Amend the Councillor Code of Conduct to include intermediate steps for resolution prior to arbitration process.</li> <li>Council committed to proposed legislative change to the Code of Conduct included in dispute resolution.</li> <li>Councillors to undertake training in conflict resolution and mediation.</li> </ul>	<p>August 2024</p> <p>August 2024</p> <p>August 2024 (current councillors)</p> <p>March 2025 (post-election)</p>	<p>This action has now been superseded due to consultation on Model Code of Conduct.</p> <p>This action has now been superseded due to consultation on Model Code of Conduct.</p> <p>Note that new Internal Resolution Procedure required by July 2025 in accordance with Local Government Act reforms.</p> <p>Five Councillors completed a training session on Tuesday 20 August, on Conflict Resolution &amp; Collaborative Work Practices.</p> <p>Training scheduled for 19 February 2025</p>
Recommendations		Planned Action	Timeline	Updated Comments – Jan 2025

8.	That as part of the training identified in the report section titled Respect and Professionalism (i.e., harassment, psychological safety, conflict resolution, working collaboratively), that appropriate application of communication protocols be revisited.	<ul style="list-style-type: none"> <li>To be included in the scope of the training, outlined in response to Recommendation 7.</li> <li>The revised Councillor Code of Conduct and training will include arrangements for appropriate communication for disputes and conflict resolution.</li> </ul>	<p>August 2024 (current councillors)</p> <p>March 2025 (post-election)</p>	<p>Four Councillors completed a training session on Tuesday 13 August, on Addressing Harassment and Promoting Psychological Safety</p> <p><b>Training scheduled for 19 February 2025</b></p> <p>This action has now been superseded due to consultation on Model Code of Conduct.</p> <p><b>Note that new Internal Resolution Procedure required by July 2025 in accordance with Local Government Act reforms.</b></p>
9.	<p>That in relation to the CEO employment and remuneration policy:</p> <ul style="list-style-type: none"> <li>a. Formally review and update the CEO Employment and Remuneration policy, to ensure it is fully implemented by the Council.</li> <li>b. Establish a formal standing advisory committee to Council.</li> <li>c. Appoint an independent member to the committee to provide professional advice.</li> <li>d. Ensure an annual transparent cycle of performance &amp; objectives setting, with regular opportunities for pulse checks and feedback (occurring at a minimum of every 6 months, and a maximum of four per annum).</li> <li>e. Include a process for the CEO to provide feedback on Council performance</li> </ul>	<ul style="list-style-type: none"> <li>a. The CEO Employment and Remuneration policy will be formally reviewed and updated to ensure full implementation and adopted by Council. The policy would include;</li> <li>b. An advisory committee to be established by Council, following adoption of policy.</li> <li>c. An independent member of the committee has been appointed to provide professional advice.</li> <li>d. Revised CEO Employment and Remuneration policy will include regular performance and KPI (key performance indicators) discussions.</li> <li>e. Revised CEO Employment and Remuneration policy will include provision for CEO feedback on Council performance on a minimum 6 monthly basis.</li> </ul>	<p>August 2024 (current councillors)</p> <p>February 2024</p>	<p>Completed The review of the CEO Employment &amp; Remuneration Policy (incorporating actions a-e) has been completed and adopted by Council August 2024.</p> <p>Completed. Appointment of Phillip Shanahan</p>

## **Feedback Your say Glenelg – RSL proposed Lease agreement**

Should Glenelg Shire Council enter into a lease agreement with the Portland RSL Sub Branch Inc. with a tenure of 10 years plus two options of 5 years each for their clubrooms at 21 Percy Street Portland?

### **Supporting Comments**

- Should only be agreed to if the Portland RSL Sub Branch is in agreeance. This was done to us a few years ago and the building maintenance has declined rapidly under direct council management. I feel the RSL needs a minimum service guarantee from council.
- They have been there for a long time and part of history of Portland. If they want to I say let them
- History, especially local history, is important. Keeping some physical reminders shows respect for the sacrifices made by others.
- We owe so much to those who serve
- Thank you for supporting the RSL Portland
- This is a very safe, respectful place for people in need to go to. The men and women that have served and also are serving have given everything to our country. We should be able to provide them with a place of hope and mateship. What ever the cost is.
- I totally agree with the lease, only if that's what the RSL Sub Branch agree with, if they want stay with trust deed, include an additional clause with the 10years and the additional 5 x 5 years, we must work with the Portland RSL Sub Branch.
- Gives due recognition of local residents who risked their lives. Cost no more than for a public toilet
- The RSL is an important part of Portland and as such should be able continue providing a place for returned servicemen to meet, hold meetings and use as a headquarters for the organisation of important things such as ANZAC DAY, Remembrance day
- The shire should only enter into a lease if the RSL sub Branch members have voted to change the current arrangement
- The proposed Agreement serves to acknowledge the impacts on those men and women who willingly placed their lives at risk for their family, friends, community and Nation. The financial impact on us, the ratepayers, is probably equal to maintaining a toilet



- Better still considering the money they have contributed to the community over many many years, sign the property over to them
- It is only right to continue to support our local RSL and honour our soldiers.
- This will support the important work of our wonderful local branch.
- It is our obligation as a community to support any and all returned service men and woman. By extension, the GSC should then be responsible for any maintenance, repairs etc that is required to this building.
- One would hope that council would be offering an extension to the lease at the relevant time in 20 years.
- As long as they do not lose out then it should not matter. This is for the RSL
- I think \$1 too cheap. Increase to say \$10
- A great way to recognise the contributions made by our armed forces both past & present.
- The council should not take on more of the maintenance cost. The favorable lease is good for the RSL which is the right thing to do for returned service men/women. The facility should only be used for returned service men/women.
- As an ex serviceman, born and bred in Portland I can endorse the need for the RSL to continue in its current location and at the same conditions as proposed. The RSL is not only important to ex servicemen and women but also as a hub for support of widows.
- They do a wonderful service. Building does require some maintenance
- Yes, on provision that the lease does not have the RSL as sole users. Further users groups could have the opportunity of the space as well since this is a Council owned and maintained facility.
- As long as the above lease agreement has a perpetual clause, and future generations of returned service people can have a continual place of remembrance, and not replaced with 2 days of ceremony, as this would be a travesty of our history.

## Non supporting Comments

- Keep it as a permanent building , how dare you try make them pay rent you'll have a big uproar over this aswell, thanks
- Extend the deed arrangements to provide more security and in perpetuity
- Why should council pay for the maintenance when they are already giving a discounted rent. The ratepayers shouldnt have to pick up this short fall!!!
- The information provided is inadequate. The current conditions of the Deed Provisions have not been revealed and one must assume that the current arrangement is in perpetuity.
- Why would you change it? To me it sounds like Council have ideas of using the building. What does the RSL members think about this?
- When you have been to war, then you can have an opinion, very slimy back handed, if there is no advantage, why not a 99 year lease, sham on you all
- Longer lease than 10 years plus
- Rate payer should not finance the RSL or maintain land and buildings used by a minority group
- Can a Trust be cancelled the same as a lease? I think the building has too much historical significance for the RSL to loose it.
- If the original agreement did not give an end date to their use of the facility, then any updates to the agreement further should also not have end dates.
- Extend the deed arrangements to provide more security and in perpetuity
- Why should council maintain the building
-



**Glenelg Shire Council**  
**2024/2025 Financial Report - YTD December**

# Glenelg Shire Council 2024/2025 Financial Report - YTD December

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**Comprehensive Income Statement**  
For the Period ended December 2024

	2024/25 Adopted Budget	2023/24 Carry Forward Budget	2024/25 Adjusted Budget incl Carry Forwards	December 2024 YTD Budget	December 2024 YTD Actual
<b>Income</b>					
Rates and Charges	33,378,855	0	33,378,855	32,942,047	32,988,437
Statutory Fees and Fines	936,930	0	936,930	302,580	286,681
User Fees	2,781,709	0	2,781,709	1,398,819	1,402,348
Grants - Operating	16,104,015	890,176	16,994,191	12,984,813	13,800,793
Grants - Capital	3,060,000	18,067,145	21,127,145	0	12,461,058
Other Income	827,650	0	827,650	308,809	484,021
Contributions - Non Monetary	40,000	0	40,000	0	0
Contributions - Monetary	38,273	0	38,273	17,137	25,408
Net Gain (or Loss) on disposal of PP & E	1,400	0	1,400	81,353	158,106
<b>Total Income</b>	<b>57,168,832</b>	<b>18,957,321</b>	<b>76,126,153</b>	<b>48,035,558</b>	<b>61,606,853</b>
<b>Expenses</b>					
Employee Costs	27,055,089	0	27,055,089	12,342,999	11,400,924
Materials and Services	18,161,148	0	18,161,148	9,041,602	9,534,053
Borrowing Costs	353,500	0	353,500	9,000	7,734
Bad and Doubtful Debts	0	0	0	0	267
Other Expenses	2,463,364	0	2,463,364	1,281,133	1,319,094
Finance Costs - Leases	17,000	0	17,000	8,496	12,956
Depreciation and Amortisation	11,243,000	0	11,243,000	5,621,454	5,647,920
<b>Total Expenses</b>	<b>59,293,101</b>	<b>0</b>	<b>59,293,101</b>	<b>28,304,684</b>	<b>27,922,947</b>
<b>Surplus/(Deficit) for the year</b>	<b>(2,124,269)</b>	<b>18,957,321</b>	<b>16,833,052</b>	<b>19,730,874</b>	<b>33,683,906</b>

**Notes:**

- Rates and Charges is equal to the total amount invoiced during this financial year (1 Jul 2024 to 30 Jun 2025)
- Variance notes are based on a materiality threshold where the variance is greater or less than \$500,000 and this variance to YTD forecast or Full year budget is greater or less than 10 percent.

Category	Variance Notes
Grants - Operating	Operating Grants are tracking \$815k higher than December YTD Budget. This amount is predominantly due to \$890k of unspent Operating Grant Income at 30 June 2024 being carried forward to 2024/25. This is partially offset by the return of \$100k in unspent Grant funding for Flood Support.
Grants - Capital	Capital Grant income received YTD is \$12.4M. This amount includes \$9.4M of unspent Grant Income carried forward from 2023/24 and includes: Local Freight Roads \$2.4M, Foreshore Multi-purpose Building \$3.5M; Local Roads & Infrastructure (LRCI) \$1.1M; Portland North Employment Precinct \$569k; Roads to Recovery \$432k; and Yarraman Park \$500k. Other amounts received in 2024/25 include: LRCI \$1.9M; Portland North Employment Precinct \$1.2M and Yarraman Park \$312k. The 2024/25 Adjusted Budget is \$21M and includes \$3M of 2024/25 Capital Grant income, and \$18M of Carried Forward Capital Grant income from 2023/24.
Other Income	Other Income is tracking \$175k above the December YTD Budget. This is made up of \$86k in higher than expected Interest Income, \$41k Insurance claims and \$48k in Other Items.
Contributions - Monetary	Monetary contributions received are \$8k more than the YTD budget due to additional sponsorship being received by the Arts & Culture unit and Community Wellbeing.
Net Gain (or Loss) on disposal of Property Plant & Equipment	The Net Gain on the disposal of Plant and Equipment varies from Budget due to the unscheduled disposals of 6 x Light Fleet vehicles. This value will be adjusted prior to year end in recognition of the Written Down value of the asset. The proposed disposal of Heavy Plant has not taken place to date.
Finance Costs - Leases	Lease expenses include the Interest on Long-term Leases for Printers, Servers, Docks and Devices. Interest is calculated quarterly in-line with lease repayments.

## Balance Sheet

For the Period ended December 2024

	2024/25 Adopted Budget	December 2024 YTD Actual
<b>Assets</b>		
<b>Current Assets</b>		
Cash and Cash Equivalents	3,969,000	5,098,659
Trade and other receivables	2,500,000	27,631,805
Inventories	200,000	320,028
Prepayments	350,000	76,637
Other Assets	50,000	0
<b>Total Current Assets</b>	<b>7,069,000</b>	<b>33,127,130</b>
<b>Non-Current Assets</b>		
Trade and other receivables	0	7,050
Property, infrastructure, plant and equipment	484,526,000	568,813,351
Right of Use Assets	347,000	436,650
<b>Total Non-Current Assets</b>	<b>484,873,000</b>	<b>569,257,051</b>
<b>Total Assets</b>	<b>491,942,000</b>	<b>602,384,180</b>
<b>Liabilities</b>		
<b>Current Liabilities</b>		
Trade and other payables	2,100,000	230,402
Trust funds and deposits	1,000,000	4,336,775
Unearned Income	0	0
Provisions	5,947,000	4,491,339
Interest-bearing loans and borrowings	339,000	142,401
Lease Liabilities - Current	203,000	115,982
<b>Total Current Liabilities</b>	<b>9,590,000</b>	<b>9,316,899</b>
<b>Non-Current Liabilities</b>		
Non Current Provisions	10,461,000	5,930,799
Non Current Interest-bearing loans and borrowings	6,337,000	0
Lease Liabilities - Non Current	163,000	327,261
<b>Total Non-Current Liabilities</b>	<b>16,963,000</b>	<b>6,258,060</b>
<b>Total Liabilities</b>	<b>26,553,000</b>	<b>15,574,960</b>
<b>Net Assets</b>	<b>465,389,000</b>	<b>586,809,221</b>
<b>Equity</b>		
Accumulated surplus	135,354,269	125,999,882
Reserves	332,159,000	427,125,433
Operating Surplus/(Deficit)	(2,124,269)	33,683,906
<b>Total Equity</b>	<b>465,389,000</b>	<b>586,809,221</b>

Notes:

## Balance Sheet variance notes

For the Period ended December 2024

Category	Variance Notes
Cash and cash equivalents	Cash balances at the end of December have decreased \$1.4M since the end of June. YTD Rates and Grants Income has been offset by Employee costs and Materials & Services expenditure. A decrease in cash balances was seen during December as a result of progress payments made for Capital Works Programs. It is expected that loan borrowings may need to be accessed mid February 2025.
Trade and other receivables	Trade and other receivables are currently sitting at approx \$27.6M for the period ending 31 December 2024. YTD Rates Debtors have decreased by \$11M and Fire Services Debtors by \$1.2M. The Final Rate instalment payments are due in February and June and Full Rate Payments due in February 2025.
Prepayments	Prepayments include Software Licensing fees to be recognised as expenditure across the two remaining years of the contract.
Property, infrastructure, plant and equipment	There has been a significant increase in Property, Infrastructure, Plant and Equipment values in 2023/24 due to Revaluations affecting infrastructure valuations. These Revaluations weren't factored into the 2024/25 Budget.
Right of use assets	The value of Right of Use Assets is higher than 2024/25 budget but will reduce as the year progresses and payments are made.
Trade and other payables	Trade and Other payables is currently \$230k at 31 December and is largely made up of Rates Overpayments of \$196k.
Trust funds and Deposits	Trust Funds and Deposits are currently \$4.3M and are largely made up of Fire Service Property Levy (FSPL) fees that Council has raised and will need to pass on as a result of raising Rates for 2024/25.
Provisions	Current and Non Current provisions are made up of Employee, Landfill and Gravel Pit Provisions. Council will be provided with information from various bodies throughout 2024/25 Financial Year to inform these calculations.
Interest Bearing Loans and borrowings	New borrowings of \$7M are budgeted for the 2024/25 Financial Year. Part of these loan funds are expected to be accessed in mid February 2025.
Reserves	A significant increase to reserves has been reflected in our accounts at 30 June 2024. This increase in reserves has impacted the value of our Infrastructure Assets.

**Statement of Cash Flows**  
For the Period ended December 2024

	2024/25 Adopted Budget	December 2024 YTD Actual
	Inflow (Outflow)	Inflow (Outflow)
<b>Cash flows from operating activities</b>		
Rates & Charges (including kerbside collection)	33,379,000	11,053,338
Statutory Fees and Fines	937,000	286,681
User Fees	2,782,000	2,083,123
Grants - Operating	16,104,000	12,911,146
Grants - Capital	10,915,000	3,449,214
Contributions - monetary	38,000	25,408
Interest received	150,000	161,584
Other receipts	678,000	322,437
Employee costs	(27,055,000)	(12,822,975)
Materials and services	(19,144,000)	(10,513,215)
Short term, low value and variable lease payments	(60,000)	(24,942)
Trust funds and deposits repaid	0	86,583
Other payments	(2,463,000)	(1,239,340)
GST	0	(266,253)
<b>Net cash provided by/(used in) operating activities</b>	<b>16,261,000</b>	<b>5,512,791</b>
<b>Cash flows from investing activities</b>		
Payments for property, infrastructure, plant and equipment	(7,893,000)	(6,799,901)
Payments for carry forward property, infrastructure, plant and equipment	(11,977,000)	0
Proceeds from sale of property, infrastructure, plant and equipment	1,000	158,106
<b>Net cash provided by/(used in) investing activities</b>	<b>(19,869,000)</b>	<b>(6,641,795)</b>
<b>Cash flows from financing activities</b>		
Finance costs	(354,000)	(7,734)
Proceeds from borrowings	7,000,000	0
Repayment of borrowings	(583,000)	(139,711)
Interest paid - Lease liabilities	(17,000)	(8,934)
Repayment of lease liabilities	(256,000)	(119,205)
<b>Net cash provided by/(used in) financing activities</b>	<b>5,790,000</b>	<b>(275,584)</b>
Net increase (decrease) in cash and cash equivalents	2,183,000	(1,404,588)
Cash and cash equivalents at the beginning of the financial year	1,786,000	6,503,247
<b>Cash and cash equivalents</b>	<b>3,969,000</b>	<b>5,098,659</b>

**Notes:**

**Category**

Rates & Charges	Rates and Charges Income of \$11M has been collected December YTD. Rates Instalments were received in September and December with Future Rate Instalments due in February and June and Full Rates Payments due in February 2025.
User Fees	User Fee Income of \$2M have been received December YTD. This amount includes \$600k of outstanding debtors at 30 June paid in 2024/25.
Operating Grants	Operating Grant income includes \$9.7M received in July from the Victorian Local Government Grants Commission (VLGGC) for 2024/25. A further \$418k was received from VLGGC in December. Operating Grants for Council Services will continue to be received as forecast throughout the year.
Employee Costs	Employee Costs includes \$11.4M of expenditure per the Income Statement, plus \$500k of wages accrued in 2023/24 and paid in July, plus leave benefits paid of \$940k. The annual Workcover Insurance Premium for 2024/25 forms part of the YTD Employee Costs.
Materials & Services	Materials & Services of \$10.5M have been spent YTD. This includes \$9.5M per the Income Statement and \$1.1M of June expenses paid in July.
Other Payments	Other Payments include \$1.3M of expenditure per the Income Statement, this has been reduced by the reversal of \$80k in Subscriptions and Allowances paid for in 2023/24.



**Statement of Capital Works**  
For the Period ended December 2024

	2024/25 Adopted Budget	2023/24 Carry Forward Capital Budget	2024/25 Adjusted Budget incl Carry Forwards	December 2024 YTD Actual
<b>Property</b>				
Buildings	375,000	7,053,846	7,428,846	207,870
<b>Total Property</b>	<b>375,000</b>	<b>7,053,846</b>	<b>7,428,846</b>	<b>207,870</b>
<b>Plant and Equipment</b>				
Cultural Collection Acquisitions	10,000	0	10,000	2,500
Plant, machinery and equipment	2,462,500	287,369	2,749,869	1,128,133
Fixtures, fittings and furniture	10,000	0	10,000	0
Library Resources	95,000	0	95,000	36,250
<b>Total Plant and Equipment</b>	<b>2,577,500</b>	<b>287,369</b>	<b>2,864,869</b>	<b>1,166,884</b>
<b>Infrastructure</b>				
Roads	3,810,000	2,713,240	6,523,240	987,283
Roads - LRCI	0	1,311,470	1,311,470	471
Bridges	100,000	0	100,000	1,285
Footpaths and Street Furniture	150,000	0	150,000	0
Drainage	100,000	2,380,540	2,480,540	869,611
Recreational, Leisure and Community facilities	200,000	19,043	219,043	40,702
Waste Management	20,000	0	20,000	60,129
Parks, Open Space and Streetscapes	460,000	430,947	890,947	399,136
Aerodrome	50,000	74,353	124,353	25,352
Off Street Carparks	50,000	0	50,000	0
Other Infrastructure - LRCI	0	2,943,904	2,943,904	407,450
Other Infrastructure - Other	0	477,496	477,496	395,465
<b>Total Infrastructure</b>	<b>4,940,000</b>	<b>10,350,993</b>	<b>15,290,993</b>	<b>3,186,883</b>
<b>Total Capital Works Expenditure</b>	<b>7,892,500</b>	<b>17,692,208</b>	<b>25,584,708</b>	<b>4,561,636</b>
<b>Capital Works represented by:</b>				
New asset expenditure	777,500	13,514,956	14,292,456	1,693,256
Asset renewal expenditure	7,115,000	552,182	7,667,182	1,820,391
Asset upgrade expenditure	0	3,625,070	3,625,070	1,047,990
<b>Total Capital Works</b>	<b>7,892,500</b>	<b>17,692,208</b>	<b>25,584,708</b>	<b>4,561,636</b>

**Notes:**

- There is \$17.6M of uncompleted Capital Works from 2023/24 that will be carried forward into 2024/25 financial year.

Category	Variance Notes
Property	The 2024/25 budget for "Property" includes Building Renewals of \$320k and \$55k in other Building Upgrades. YTD \$188k of carried forward work & \$20k of 2024/25 Budgeted Works have been completed.
Plant and equipment	The 2024/25 budget for "Plant & Equipment" includes \$1.6M in Light and Heavy Plant Renewals, \$777k for the ERP Project and \$115k in other plant and equipment upgrades. YTD spend is \$1.1M and includes \$878k of Light Fleet and Heavy Plant renewals, \$232k on the ERP Project and \$36k on other plant and equipment upgrades.
Infrastructure	The 2024/25 budget for "Infrastructure" includes \$3.8M in Road Renewals and \$750k in other Infrastructure Renewals. Road Renewals make up majority of the expenditure YTD, while the remaining balance includes carried forward works from 2023/24. YTD Drainage expenditure relates to the Portland North Precinct works (carried forward); and Parks, Open Space and Streetscapes expenditure relates to the Portland Foreshore Lighting and Ceremonial Space, Bridgewater Bay Masterplan and Retail Precinct Projects (carried forward). LRCI expenditure YTD includes: \$95k Connecting Pathways; \$271k Ceremonial Dance Space; \$14k Merino BBQ Shelter; \$11k Dartmoor Emergency Exit; \$10k Henty St Toilet Upgrade; and \$4k Thermal Loop works. Other Infrastructure expenditure of \$395k relates to the Trawler Wharf Refuelling Facility and Gate Installation.

## 2023/24 Carry Forward Capital Works

Project Description	Project Budget	Works completed to 30 June 2024	2023/24 Carry Forward Budget
<b>Property</b>			
Multi-Purpose Foreshore Building	6,200,000	516,390	5,683,610
Civic Hall Fire Panel	100,000	0	100,000
Portland Arts Centre Climate Control Works (23-24 Building Renewal Plan)	27,667	1,962	25,705
Gymnastics Building, Yarraman Park	1,250,000	5,469	1,244,531
<b>Total Property</b>	<b>7,577,667</b>	<b>523,821</b>	<b>7,053,846</b>
<b>Plant and Equipment</b>			
Cultural Collection	11,273	0	11,273
Renew Heavy Plant - Heavy Plant Renewal Program	231,808	0	231,808
Backup Generators for Relief & Recovery Centres	143,000	98,712	44,288
<b>Total Plant and Equipment</b>	<b>386,081</b>	<b>98,712</b>	<b>287,369</b>
<b>Infrastructure</b>			
Local Freight Roads Project	4,815,800	2,102,560	2,713,240
Portland North Employment Precinct	2,500,000	131,385	2,368,615
Portland Foreshore Lighting and Ceremonial Space Project	900,000	636,886	263,114
Bridgewater Bay Master Plan (Final payment)	4,050,000	3,947,265	62,614
Local Roads and Community Infrastructure Project (LRCl)	4,685,081	429,707	4,255,374
Marinas/Moorings - Portland Trawler Wharf Refuelling Facility	397,000	9,504	387,496
Construct Infrastructure - Henty Employment Precinct	15,000	3,075	11,925
Recreation and Open Space Renewal Program	150,000	130,957	19,043
Rehabilitate Landfill/Tip Site Land - Waste Rehabilitation Provision	90,000	0	90,000
Portland Airport Hangar Improvements - ESM Compliance Works	385,618	311,265	74,353
Living Local Portland Foreshore and Retail Precinct Landscape and Public Furniture Activation	100,000	90,181	9,819
Connecting Pathways - Casterton Secondary College to Water Tower	95,400	0	95,400
<b>Total Infrastructure</b>	<b>18,183,899</b>	<b>7,792,786</b>	<b>10,350,993</b>
<b>Total Capital Works Expenditure</b>	<b>26,147,647</b>	<b>8,415,319</b>	<b>17,692,208</b>
<b>Capital Works represented by:</b>			
New asset expenditure	21,486,281	7,831,205	13,614,955
Asset renewal expenditure	896,366	444,184	452,182
Asset upgrade expenditure	3,765,000	139,930	3,625,071
<b>Total Capital Works Expenditure</b>	<b>26,147,647</b>	<b>8,415,319</b>	<b>17,692,208</b>

## CEO Statement

In my opinion, the quarterly budget report presents fairly the financial transactions and budget of Glenelg Shire Council for the quarter ended 31 December 2024. I am not aware of any circumstances that requires the Adopted budget to be revised.



***Helen Havercroft***  
**CEO, Glenelg Shire Council**

# Regional Community Sports Infrastructure Fund – Round 2

Guidelines



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### **Acknowledgement Of Country**

We acknowledge the traditional Aboriginal owners of country throughout Victoria, their ongoing connection to this land and we pay our respects to their culture and their Elders past, present and future.

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Authorised and published by the Victorian Government,  
1 Treasury Place, Melbourne.

Cover photo: courtesy of Warrnambool City Council and Brand Architects

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# Message from the Minister

Providing modern, accessible and welcoming community sports infrastructure is critical to ensuring more Victorians participate in sport and recreation.

And we want more Victorians accessing the many benefits that participation has to offer, particularly in rural and regional Victoria where community sport and recreation plays a significant role in our state's liveability.

That's why as the Minister for Community Sport I am pleased to announce Round 2 of the *Regional Community Sports Infrastructure Fund* is now open for applications.

The Fund is a game-changer for regional Victoria with 26 new infrastructure projects sharing in \$20 million from the first round, kick-starting a brighter future for sport and recreation across rural and regional Victoria.

Round 2 sees the Fund extend its support with the addition of Planning to the program's suite of streams which include Indoor Stadiums and Aquatic Facilities, Women and Girls Facilities, Community Facilities, and All Abilities Infrastructure.

There are grants of up to \$5 million available to develop and upgrade multi-sport indoor courts and indoor aquatic recreation centres, up to \$3 million to develop and upgrade outdoor aquatic facilities, up to \$1 million available for women and girls' facilities, pavilions and multi-sport precincts, up to \$1 million available to ensure facilities are accessible for people with disability and up to \$40,000 to help with the development of facility and municipal plans. Applicants may now also request up to \$50,000 to deliver a complementary All Abilities Participation Initiative alongside applications from all infrastructure streams.

The Fund is designed to respond to the unique challenges and opportunities of Victoria's rural and regional communities – including addressing long-term participation barriers for people who participate less. The Fund's strong maximum grant amounts and funding ratios are designed to bring forward shovel-ready infrastructure projects and considers the current infrastructure delivery challenges.

Better community sports infrastructure allows sports clubs, facility managers and community organisations to welcome more people, create more participation opportunities and bring communities together creating a real buzz, boosting social connections, while supporting local economies.

I urge Local Government Authorities and Alpine Resorts Victoria to work with their communities to apply for funding and kick start shovel ready projects and new initiatives that can make a real difference to people's lives.

The Fund builds on more than \$2.3 billion invested by the Victorian Government in community sport and active recreation infrastructure since 2014.

The Value of Community Sport and Active Recreation Infrastructure Report (2020), commissioned by Sport and Recreation Victoria put an annual value of more than \$7 billion on the economic, social and health benefits of community sport and active recreation infrastructure in Victoria.

Along with social and health benefits, the Fund will target projects that provide clear benefits to women and girls and people with disability. These benefits will lead to further economic outcomes for local communities by creating jobs for planners, architects, engineers, project managers, builders, carpenters, plumbers, electricians, facility managers and operational staff. Sourcing local materials will also enable many more Victorian businesses to thrive.

I look forward to seeing new and exciting projects come to life through Round 2 of the Fund.



**THE HON ROS SPENCE MP**  
Minister for Community Sport

# 1. The Regional Community Sports Infrastructure Fund

## 1.1. About the Regional Community Sports Infrastructure Fund

The Regional Community Sports Infrastructure Fund (the Fund) is a Victorian Government competitive investment program, open to Local Government Authorities in rural and regional Victoria and Alpine Resorts Victoria, to deliver new and upgraded community sports infrastructure.

The Fund will also ensure facilities are accessible and participation initiatives are organised to welcome more people with disability to community sport and active recreation through the All Abilities stream.

The Fund promotes partnerships between the Victorian Government, Local Government Authorities, Alpine Resorts Victoria, Regional Sports Assemblies, sporting clubs and associations, schools, educational institutions, community organisations and disability service providers.

The Fund aims to increase and promote opportunities so Victorians can participate in ways that suit them and is targeted towards individuals and communities who participate less. This aligns with the strategic directions identified in **Active Victoria 2022-2026**: A strategic framework for sport and recreation in Victoria.

Sport and Recreation Victoria (SRV) administers the fund which is underpinned by the Department of Jobs, Skills, Industry and Regions' priorities of driving a strong and resilient economy that benefits all Victorians. It does this by creating more opportunities for people through jobs and skills, supporting businesses and industries to grow and prosper, and building vibrant communities and regions.

## 1.2. Outcomes

The Fund reflects the Victorian Government's commitment to securing the many benefits of participating in sport and active recreation. This includes supporting Victorians, particularly those individuals and communities who participate less, to achieve better health, wellbeing, social, and economic outcomes through the construction, programming and activation of community sport and active recreation infrastructure.

The Fund will invest in projects in rural and regional Victoria that can demonstrate commitment to the following outcomes:

- provides additional participation opportunities through the development of multi-use community sport and active recreation infrastructure
- increased participation opportunities for people with disability and other individuals and groups who participate less, including socio-economically disadvantaged communities
- provides equitable and inclusive participation opportunities for women and girls in community sport and active recreation
- increased local economic activity
- ensure Victoria has modern, accessible and welcoming places and spaces for sport and active recreation
- providing new active recreation opportunities through the appropriate design and usage of community sport and active recreation infrastructure.



## 1.3. Investment Priorities

Priority will be given to projects that:

- provide the strongest participation outcomes for groups that participate less in community sport and active recreation including women and girls, people with disability, Aboriginal Victorians, culturally and linguistically diverse (CALD) communities, people from LGBTIQ+ communities, and economically disadvantaged communities as identified in [Active Victoria 2022-2026](#)
- are supported by complementary initiatives, policies and practices that demonstrate a sustained commitment to gender equality and broader inclusion
- support communities experiencing socio-economic disadvantage. In particular, projects that support suburbs and towns within the 2 most disadvantaged deciles in Victoria as per the [Australian Bureau of Statistics Index of Relative Socio-Economic Disadvantage, 2021](#)
- support communities in areas of need that have experienced natural disasters (for example, flood, bushfires and drought) or communities experiencing strong population growth or significant change in circumstances (for example, economic challenges)
- demonstrate multi-use, shared and integrated facilities including those on school land that can ensure long-term community access. Please see [Section 3.6](#) for information regarding facilities on school land
- demonstrate economic uplift in the form of job creation during construction and operation, non-government investment and local event attraction.



## 2. Eligibility

### 2.1. Eligible Applicants

Only rural and regional Victorian Local Government Authorities (LGAs) and Alpine Resorts Victoria (ARV) are eligible to apply to the Regional Community Sports Infrastructure Fund (the Fund).

Rural and regional Victoria is defined as the 48 local government areas set out in Schedule 2 of the *Regional Development Victoria Act 2002*, including alpine resort areas.

In line with the Victorian Government's Fair Access Policy Roadmap, LGAs and ARV must have an acceptable gender equitable access and use policy (or equivalent) in place to be considered eligible for funding from the Program.

LGAs that do not currently have an acceptable gender equitable access and use policy (or equivalent) in place are not eligible for the Program and need to consult with their SRV representative.

LGAs/ARV must discuss potential project/s with their Sport and Recreation Victoria representatives to receive feedback on eligible projects before submitting their application/s.

Regional Sports Assemblies, sport and recreation clubs, sporting associations and leagues, educational institutions, community organisations, disability service providers, businesses and individuals cannot directly apply to the Fund.

**Local clubs, committees of management and organisations are advised to contact their LGA or ARV if they wish to express interest, seek support or be involved as a partner in applications to the Fund.**

### 2.2. Eligible Applications

#### 2.2.1. Infrastructure Applications

To be eligible for funding, applications must:

- ensure the project scope and funding request adhere to the relevant funding stream requirements
- be able to demonstrate that the infrastructure project will be completed within 24 months of execution of a Grant Agreement with the Department of Jobs, Skills, Industry and Regions (for successful projects)
- exclude activities listed in [Section 7](#)
- be submitted (including all supporting documentation) by **5:00 pm on Monday 17 March 2025**.

**Each individual infrastructure project requires a separate application. Bundled projects will be deemed ineligible.**

Stages of a larger facility development may seek support from the Fund, providing the stage addresses the assessment criteria and meets all other eligibility requirements. For a staged project, please provide information on the delivery of any future stages, including timelines.

#### 2.2.2. All Abilities Participation Initiative Requests

To be eligible for funding, requests must:

- accompany an infrastructure application to the Indoor Stadiums and Aquatic Facilities stream, Community Facilities stream, Women and Girls Facilities stream or the All Abilities Infrastructure stream
- be delivered within 24 months of the completion of the infrastructure project
- demonstrate an intent to be delivered via a co-design approach through the establishment of relationships with organisations. This includes but is not limited to local disability service providers, Regional Sport Assemblies, State Sport and Active Recreation Bodies, State Sporting Associations with experience in all abilities programs and Local Area Networks who support people with NDIS plans to be better connected with local sport and recreation communities.

## 3. Funding Opportunities

### 3.1. Funding Stream Details

Funding is available under the following streams:

Funding Stream	Indoor Stadiums and Aquatic Facilities	Community Facilities	Women and Girls Facilities	Planning	All Abilities Infrastructure	All Abilities Participation
<b>Number of applications</b>	One application per LGA/ARV	Unlimited but cannot exceed \$1 million in total across all applications per LGA/ARV	Unlimited but cannot exceed \$1 million in total across all applications per LGA/ARV	One application per LGA/ARV	Unlimited but cannot exceed \$1 million in total across all applications per LGA/ARV	One All Abilities Participation Initiative Request per infrastructure application (excluding applications to the Planning stream).
<b>Maximum total grant amount per applicant</b>	Up to \$5 million for Indoor Stadium or Indoor Aquatic Facilities  Or Up to \$3 million for Outdoor Aquatic Facilities	Up to \$1 million	Up to \$1 million	Up to \$40,000	Up to \$1 million	Up to \$50,000 per Participation Initiative Request





Funding Stream	Indoor Stadiums and Aquatic Facilities	Community Facilities	Women and Girls Facilities	Planning	All Abilities Infrastructure	All Abilities Participation
<p><b>Project types eligible for funding</b></p> <ul style="list-style-type: none"><li>• New and/or redevelopment of multi-sport indoor courts at a new or existing indoor stadium</li><li>• new or redeveloped indoor aquatic recreation facilities, including scope that increases participation and access to aquatic or recreation activities</li><li>• new or redeveloped major outdoor aquatic recreation facilities of strategic importance and identified as a priority in a facility/ infrastructure strategy (requesting more than \$1 million) which may include water spaces, splash parks, new pool shells, concourses and change facilities, heated water, shade, ESD and accessibility improvements</li><li>• spaces for gymnastics, calisthenics and dance can be supported only as part of a larger project that includes new or redeveloped multi-sport indoor courts.</li></ul> <p><b>NOTE: Indoor Stadium applications that do not include the development/ redevelopment of a court will not be eligible in this stream.</b></p>	<ul style="list-style-type: none"><li>• New and/or redeveloped sports fields and sports courts with/without lighting</li><li>• LED sports lighting, including for active recreation</li><li>• new and/or improved multi-sport training facilities</li><li>• pavilion developments including change rooms and amenities</li><li>• playspaces, skate parks, splash parks, and recreation hubs, upgrades to gymnastics, calisthenics and dance facilities, including fixed equipment</li><li>• outdoor fitness stations/ equipment</li><li>• walking/cycling trails particularly those easily accessible and linked to existing sports infrastructure</li><li>• scoreboards and fixed equipment</li><li>• minor outdoor aquatic recreation initiatives (requesting up to \$1 million).</li></ul>	<p><b>Prioritised as part of this stream:</b></p> <ul style="list-style-type: none"><li>• New or redevelopment/ refurbishment of existing change rooms for players and officials.</li></ul> <p><b>Other projects may be funded with a lower priority:</b></p> <ul style="list-style-type: none"><li>• new or redevelopment of existing sports fields</li><li>• new or redeveloped outdoor courts</li><li>• installing new LED or redevelopment of existing sports lighting</li><li>• multi-sport precincts that include sports fields, sports courts, and pavilion/s</li><li>• active recreation projects where women and girls are the primary beneficiary.</li></ul>	<p>The stream provides support to undertake a range of specific facility and strategic planning projects that contribute to infrastructure readiness and/or the long-term direction of facility and open space.</p> <p><b>Facility Planning</b></p> <ul style="list-style-type: none"><li>• facility planning activities supporting project readiness. This may include Designs (minimum schematic) and/or Quantity Surveyor and/or Technical or Specialised Reports (for example, Geotech, Turf analysis, Sustainability Report)</li><li>• proposed facilities should be strategically significant and evidenced by master plans or strategic plans</li><li>• single site planning only.</li></ul> <p><b>Municipal Planning</b></p> <ul style="list-style-type: none"><li>• strategic Planning for specific facility type/s such as playspaces, aquatic facilities, indoor stadiums</li><li>• master planning across 3 or more sites</li><li>• infrastructure and participation strategies for specific sports and/ or active recreation activities</li><li>• feasibility studies for one or more significant projects.</li></ul>	<p>Delivery of new or redevelopment of existing facilities that provide significant participation benefits to people with disability. Infrastructure should be accessible, permanent, compliant with standards and demonstrate Universal Design principles such as:</p> <ul style="list-style-type: none"><li>• creating accessible entrances and doors</li><li>• path of travel including door-widening and gate widening</li><li>• creating accessible pathways and outdoor areas</li><li>• installing accessible amenities</li><li>• installing Changing Places as part of a larger accessibility project</li><li>• installing wayfinding signage and compliant ramps</li><li>• all abilities play spaces and upgrades to existing (must include clear new features and equipment for people with disability)</li><li>• accessibility improvements to aquatic recreation facilities</li><li>• new pavilions and other sport and recreation infrastructure that provide significant participation opportunities for people with disability.</li></ul>	<p>Participation Initiatives must be delivered at the facility upgraded through the Regional Community Sports Infrastructure Fund.</p> <p>Applications may include any of the following to support program delivery:</p> <ul style="list-style-type: none"><li>• purchase of sport or recreation equipment to support inclusive participation for people with disability</li><li>• facility accessibility guides that provide accurate and convenient information about accessing venues, events and programs</li><li>• training and education for staff to deliver the funded initiative. This may include supporting people with disability to volunteer or be employed within the initiative</li><li>• translation and/or interpreting services</li><li>• awareness raising campaigns and events which promote opportunities for ongoing participation/ engagement.</li><li>• come and try membership options.</li></ul>	

### 3.2. Timelines

Applications Open	Applications Close	Outcomes Announced	Grant Agreement Execution
28 October 2024	17 March 2025	From July 2025	From July 2025

### 3.3. Funding Ratios

Funding ratios apply to the Regional Community Sports Infrastructure Fund (the Fund) as outlined in the table below.

Applicants must confirm matched funding consistent with the funding ratios for the applicable stream. Ratios are calculated using total project cost (**exclusive of GST**).

Applications may include project management fees of up to 7.5% of the total project cost (**exclusive of GST**).

Applications must include contingency that is a minimum 10% of the total project cost (**exclusive of GST**).

Applicants cannot use other State Government funding, such as funding from Regional Development Victoria, as part of their local contribution throughout the delivery of the project.

Local contributions may comprise of funding from other organisations including Local Government Authorities and Alpine Resorts Victoria, sport and recreation clubs, state sporting associations, schools, educational institutions, Federal Government, community organisations or in-kind support (limits apply to in-kind support).

LGAs and Alpine Resorts Victoria	Indoor Stadiums and Aquatic Facilities	Community Facilities, Women and Girls Facilities, Planning and All Abilities Infrastructure	All Abilities Participation Initiatives
Ballarat	SRV = \$2	SRV = \$3	Local contribution not required although encouraged
Greater Bendigo	Local = \$1	Local = \$1	
Greater Geelong			
Regional and Rural Victoria	SRV = \$3	SRV = \$4	Local contribution not required although encouraged
Alpine Resorts Victoria	Local = \$1	Local = \$1	

### 3.4. In-kind Contributions

An in-kind contribution is a contribution of a good or service other than money. Applications for infrastructure projects can claim in-kind expenses up to a maximum of 50% of the local contribution.

Local Government Authorities (LGAs) and Alpine Resorts Victoria (ARV) must approve and underwrite any in-kind contribution from third parties for each applicable application. Examples include voluntary labour, donated goods and donated services.

Applications that include in-kind contributions must provide:

- a completed [in-kind and voluntary support form](#)
- a letter from the LGA/ARV CEO that approves and underwrites any in-kind contributions.

In-kind contributions are not applicable for All Abilities Participation Initiatives.

### 3.5. Fair Access Policy Roadmap

All Victorian LGAs and ARV need to have acceptable gender equitable access and use policies (or equivalent) in place to be considered eligible to receive community sport infrastructure funding, reflecting the Victorian Government's Fair Access Policy Roadmap (the Roadmap). The Roadmap is embedding a statewide foundation to improve the access to, and use of, community sports infrastructure for women and girls.

Policies ensure that women and girls can fully participate in and enjoy the benefits of community sport, with fair opportunity and access to their local community sport facilities.

### 3.6. Facilities on School Land

LGAs and ARV are eligible to apply to the Fund for projects located on school land.

For projects on school land, applicants must provide a Community Joint Use Proposal which is completed by the applicant and the school and a letter from the Department of Education central office that endorses the project. Refer to [Section 6](#).

Projects on non-government school land are also eligible for funding and require a similar demonstration of commitment from both parties to ensure long-term community access is achieved under agreed terms.

### 3.7. Facilities on Crown Land

LGAs and ARV are eligible to apply to the Fund for projects located on Crown land.

Partnerships between LGAs/ARV, committees of management and other land managers for projects that support community sport and active recreation outcomes on Crown land are encouraged.





## 4. Funding Streams

### 4.1. Indoor Stadiums and Aquatic Facilities

The Indoor Stadiums and Aquatic Facilities stream supports new or redeveloped multi-sport indoor courts and indoor and outdoor aquatic leisure facilities. The stream accepts applications for significant upgrades to strategically important new and redeveloped infrastructure.

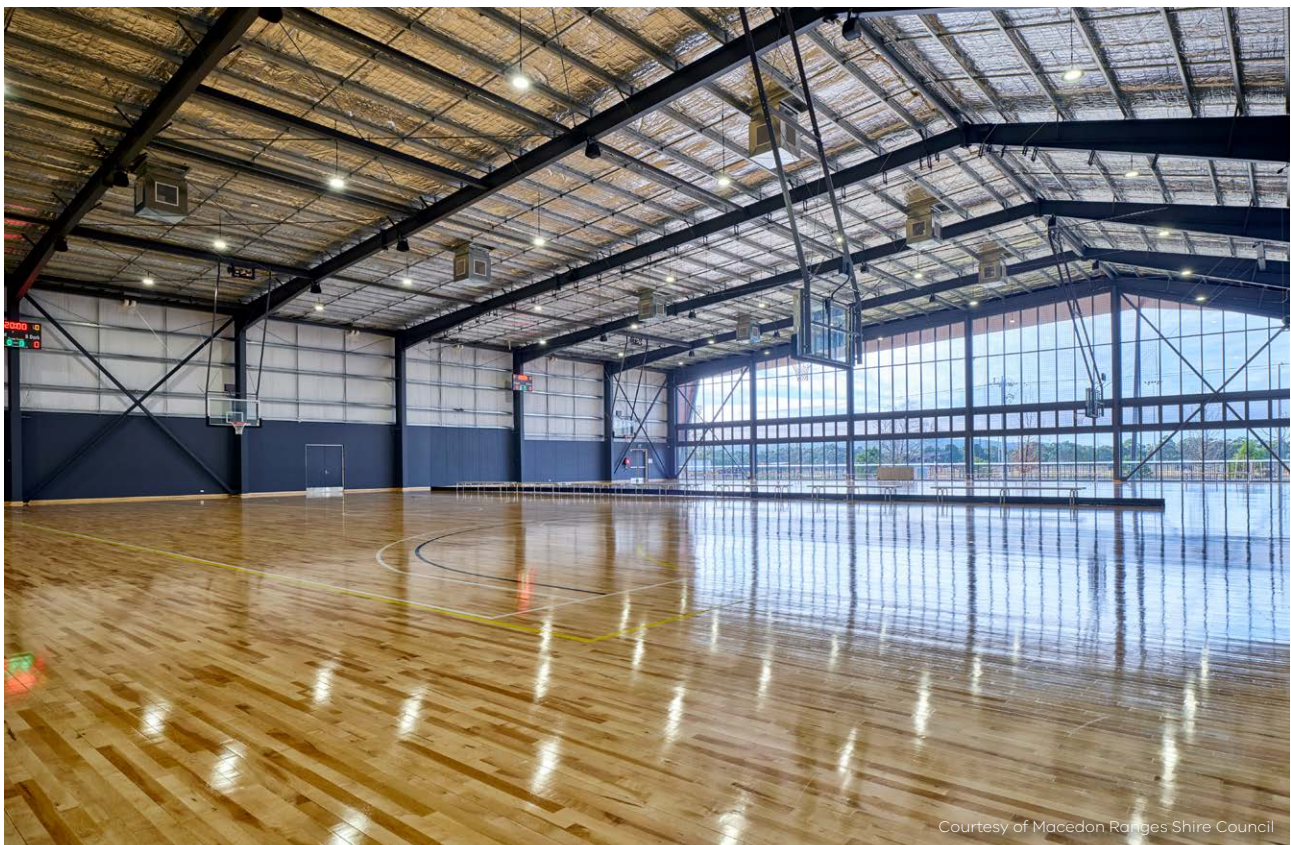
Refer to [Section 3.1](#) for a list of eligible projects under the Indoor Stadiums and Aquatic Facilities stream.

#### 4.1.1. Application Details

Applications must:

- allocate a minimum of 25% of the requested grant amount to components that will improve environmental sustainability such as electrification and energy (note: LED lighting is mandatory) and/or water efficiency to be eligible. This must be demonstrated with a specific ESD budget in the application
- demonstrate a commitment to implementing the Healthy Choices framework in the facility (excluding outdoor seasonal aquatic facilities). Further details are available in [Section 10](#)
- demonstrate the facility's strategic importance, as identified in LGA/ARV strategic documents.

Eligible applicants can also apply for up to \$50,000 to complement applications for infrastructure funding through this stream, to conduct participation initiatives for people with disability at the funded facility. Refer to [Section 4.6](#) for more information.



Courtesy of Macedon Ranges Shire Council

## 4.1.2. Assessment Criteria

Criteria	Weighting	Questions
<b>Project Need and Readiness</b>	40%	<ol style="list-style-type: none"> <li>1. Why is the project needed? Note: the suburb where the project is located will be considered, in accordance with the Australian Bureau of Statistics Index of Relative Socio-Economic Disadvantage, 2021 and in-line with the Investment Priorities (as per <a href="#">Section 1.3</a>).</li> <li>2. Describe the project scope, including all components. Detail any Universal Design Principles and Environmentally Sustainable Design (ESD) initiatives.</li> <li>3. What project planning has been done to date? Outline what steps will be taken to finish the works within 24 months.</li> </ol>
<b>Project Outcomes</b>	30%	<ol style="list-style-type: none"> <li>4. Explain how the project will: <ul style="list-style-type: none"> <li>• increase participation and/or support existing participation in community sport and active recreation. Please detail any current and future activities, programs and activations that will result from the project</li> <li>• improve participation for those individuals and communities that participate less in community sport and active recreation (as per <a href="#">Section 1.3</a>).</li> </ul> <p>Where applicants have identified delivery of an All Abilities Participation Initiative, explain how the project will:</p> <ul style="list-style-type: none"> <li>• partner and co-design with local disability service providers and networks</li> <li>• support sustainable participation of people with disability.</li> </ul> </li> <li>5. Summarise the economic activity the project will produce throughout the planning, construction, and operation of the new or re-developed facility.</li> </ol>
<b>Consultation and Engagement</b>	20%	<ol style="list-style-type: none"> <li>6. Detail: <ul style="list-style-type: none"> <li>• the consultation and engagement that has occurred with the local community and other stakeholders for the project</li> <li>• any further consultation and engagement that will occur for the project.</li> </ul> <p>Evidence must be provided of community consultation and its findings and/or outcomes where there is any impact of the proposed project on residential or community amenity.</p> <p>Evidence must include:</p> <ul style="list-style-type: none"> <li>• how the local community has been consulted/informed about the proposed project (for example, on site consultation, letter box drop, social media posts)</li> <li>• local community consultation findings and outcomes of any engagement (community consultation report, summary of resident feedback, recent master plan).</li> </ul> <p>A further guidance note related to this requirement is available at the <a href="#">SRV website</a>.</p> </li> </ol>
<b>Facility Operation</b>	10%	<ol style="list-style-type: none"> <li>7. Demonstrate appropriate feasibility, business and management planning to support operational and financial sustainability of the facility.</li> <li>8. Detail how the <a href="#">Healthy Choices</a> framework will be implemented at the indoor stadiums and indoor aquatic facility.</li> <li>9. Detail how ESD elements will improve the operating efficiency of the facility and reduce carbon omissions.</li> </ol>



## 4.2. Community Facilities

The Community Facilities stream supports the development of a broad range of new or redevelopment of existing community sport and active recreation infrastructure.

Refer to [Section 3.1](#) for a list of eligible projects under the Community Facilities stream.

### 4.2.1. Application Details

Aquatic projects must allocate a minimum of 25% of the requested grant amount to components that will improve energy and/or water efficiency and environmental sustainability. This must be demonstrated with a specific ESD budget in the application.

Eligible applicants can also apply for up to \$50,000 to complement applications for infrastructure funding through this stream, to conduct participation initiatives for people with disability at the funded facility. Refer to [Section 4.6](#) for more information.

### 4.2.2. Assessment Criteria

Criteria	Weighting	Questions
Project Need and Readiness	40%	<ol style="list-style-type: none"><li>1. Why is the project needed?  Note: the suburb where the project is located will be considered, in accordance with the Australian Bureau of Statistics Index of Relative Socio-Economic Disadvantage, 2021 and in-line with the Investment Priorities (as per <a href="#">Section 1.3</a>).</li><li>2. Describe the project scope, including all components. Detail any Universal Design Principles and Environmentally Sustainable Design (ESD) initiatives.</li><li>3. What project planning has been done to date? Outline what steps will be taken to finish the works within 24 months.</li></ol>
Project Outcomes	40%	<p><b>This question does not apply to scoreboards and fixed equipment projects.</b></p> <ol style="list-style-type: none"><li>4. Explain how the project will:<ul style="list-style-type: none"><li>• increase participation and/or support existing participation in community sport and active recreation, including achievement of multi-use outcomes. Please detail any current and future activities, programs and activations that will result from the project</li><li>• improve participation for those individuals and communities that participate less in community sport and active recreation (as per <a href="#">Section 1.3</a>).</li></ul></li></ol> <p>Where applicants have identified delivery of an All Abilities Participation Initiative, explain how the project will:</p> <ul style="list-style-type: none"><li>• partner and co-design with local disability service providers and networks</li><li>• support sustainable participation of people with disability.</li></ul> <p><b>This question applies to scoreboards and fixed equipment projects only.</b></p> <ol style="list-style-type: none"><li>5. Explain how the project will:<ul style="list-style-type: none"><li>• support volunteer efforts, participant safety, participant, or visitor experiences</li><li>• support under-represented groups and/or disadvantaged communities.</li></ul></li></ol> <p>Where applicants have identified delivery of an All Abilities Participation Initiative, explain how the project will:</p> <ul style="list-style-type: none"><li>• partner and co-design with local disability service providers and networks</li><li>• support sustainable participation of people with disability.</li></ul>

Criteria	Weighting	Questions
Consultation and Engagement	20%	<p>6. Detail:</p> <ul style="list-style-type: none"> <li>the consultation and engagement that has occurred with the community and other stakeholders for the project</li> <li>any further consultation and engagement that will occur for the project.</li> </ul> <p>Evidence must be provided of local community consultation and its findings and/or outcomes where there is any impact of the proposed project on residential or community amenity.</p> <p>Evidence must include:</p> <ul style="list-style-type: none"> <li>how the local community has been consulted/informed about the proposed project (for example, on site consultation, letter box drop, social media posts)</li> <li>local community consultation findings and outcomes of any engagement (community consultation report, summary of resident feedback, recent master plan).</li> </ul> <p>A further guidance note related to this requirement is available at the <a href="#">SRV website</a>.</p>

## 4.3. Women and Girls Facilities

The Women and Girls Facilities stream supports the development of new and/or redevelopment of existing infrastructure that enables more women and girls to participate in sport and active recreation.

Refer to [Section 3.1](#) for a list of eligible projects under the Women and Girls Facilities stream.

### 4.3.1. Application Details

Priority will be given to applications that identify initiatives, policies and practices that demonstrate a sustained commitment to gender equality.

As per [Section 3.1](#), new or redevelopment/ refurbishment of existing change rooms for players and officials will be prioritised as projects through this stream.

**Applications that do not sufficiently demonstrate existing women and girls' participation are not eligible for funding from this stream.** A sustained commitment to gender equality could include:

- A demonstrated equal use of facilities for both men's and women's teams
- deliberate actions resulting in equal representation of women on the club committee
- initiatives specifically targeting additional women and girls to participate in playing and coaching
- club officials having completed gender equality training
- a gender equality strategic plan.

Eligible applicants can also apply for up to \$50,000 to complement applications for infrastructure funding through this stream, to conduct participation initiatives for people with disability at the funded facility. Refer to [Section 4.6](#) for more information.

### 4.3.2. Assessment Criteria

Criteria	Weighting	Questions
Project Need and Readiness	40%	<ol style="list-style-type: none"><li>1. Why is the project needed? Note: the suburb where the project is located will be considered, in accordance with the Australian Bureau of Statistics Index of Relative Socio-Economic Disadvantage, 2021 and in-line with the Investment Priorities (as per <a href="#">Section 1.3</a>).</li><li>2. Describe the project scope, including all components. Detail any Universal Design Principles, Environmentally Sustainable Design (ESD) initiatives and alignment to the Female Friendly Sport Infrastructure Guidelines.</li><li>3. What project planning has been done to date. Outline what steps will be taken to finish works within 24 months.</li></ol>
Project Outcomes	40%	<ol style="list-style-type: none"><li>4. Explain how the project will:<ul style="list-style-type: none"><li>• increase participation and/or support existing participation of women and girls in community sport and active recreation. Please detail any current and future activities, programs and activations that will result from the project</li><li>• support existing and proposed initiatives, policies and/or practices that support gender equality</li><li>• improve participation for women and girls from communities that participate less in community sport and active recreation (as per <a href="#">Section 1.3</a>).</li></ul>Where applicants have identified delivery of an All Abilities Participation Initiative, explain how the project will:<ul style="list-style-type: none"><li>• partner and co design with local disability service providers and networks</li><li>• support sustainable participation of people with disability</li></ul></li></ol>

Criteria	Weighting	Questions
Community and Stakeholder Engagement	20%	<p>5. Detail:</p> <ul style="list-style-type: none"> <li>The consultation and engagement that has occurred with the local community and other stakeholders for the project</li> <li>Any further consultation and engagement that will occur for the project.</li> </ul> <p>Evidence must be provided of community consultation and its findings and/or outcomes where there is any impact of the proposed project on residential or community amenity.</p> <p>Evidence must include:</p> <ul style="list-style-type: none"> <li>How the local community has been consulted/informed about the proposed project (for example, on site consultation, letter box drop, social media posts)</li> <li>Local community consultation findings and outcomes of any engagement (community consultation report, summary of resident feedback, recent master plan).</li> </ul> <p>A further guidance note related to this requirement is available at the <a href="#">SRV website</a>.</p>

## 4.4. Planning

The Planning stream supports a range of specific facility and strategic planning projects that contribute to infrastructure readiness and/or the long-term direction of facility and open space. These projects are independent, consultative and improve sport and active recreation coordination to meet demand.

Refer to [Section 3.1](#) for a list of eligible projects under the Planning stream.

### 4.4.1. Application Details

As per [Section 3.1](#), applicants may submit one Facility Planning or one Municipal Planning project. Priority will be given to planning projects benefitting those individuals and communities who participate less (as per [Section 1.2](#)).

### 4.4.2. Assessment Criteria

Criteria	Weighting	Questions
Project Need and Readiness	50%	<p>1. Why is the planning project needed?</p> <p><b>Facility Planning projects:</b> will need to address how the proposed facility addresses a gap in single or multi-use infrastructure provision and the planning supports project readiness.</p> <ul style="list-style-type: none"><li>Confirm the project scope can be delivered within budget and the programs timeframe.</li></ul> <p>Note: the suburb where the project is located will be considered, in accordance with the Australian Bureau of Statistics Index of Relative Socio-Economic Disadvantage, 2021 and in-line with the Investment Priorities (as per <a href="#">Section 1.3</a>).</p>
Project Outcomes	30%	<p>2. How will the planning project result in infrastructure delivery, system improvements, investment prioritisation, policy, management, or programmatic changes that improve the health, social and economic wellbeing of the community?</p> <p>Note: Facility Planning applications will specifically need to identify how the proposed works will develop documentation to ensure infrastructure project readiness.</p> <p>3. Explain how participation of those individuals and communities who participate less will be benefit through the completed planning project</p>
Consultation and Engagement	20%	<p>4. Detail:</p> <ul style="list-style-type: none"><li>The consultation and engagement that has occurred with the local community and other stakeholders for the project</li><li>Any further consultation and engagement that will occur for the project</li><li><b>Facility Planning projects:</b> will need to detail all relevant consultation in the Project Management Framework including for individuals and communities who participate less</li><li><b>Municipal Planning projects:</b> will need to detail consultation and engagement in the draft project brief methodology. This should include reference to those individuals and communities who participate less, stakeholders and project partners.</li></ul>

## 4.5. All Abilities Infrastructure

The All Abilities Infrastructure stream provides support to deliver accessible and universally designed sport and active recreation infrastructure that directly improves access and participation opportunities for regional Victorians with disability. The stream also supports the development of sustainable programs at the funded facilities to create new pathways for participation.

Refer to [Section 3.1](#) for a list of eligible projects under the All Abilities Infrastructure stream.

### 4.5.1. Application Details

Funding will support the delivery or new or redevelopment of existing community sport and active recreation infrastructure to ensure facilities are compliant with standards, demonstrate Universal Design Principles and increase participation opportunities for people with disability.

**An Access Audit that demonstrates need for the required upgrades is strongly desired where an upgrade to existing infrastructure is proposed.**

Eligible applicants can also apply for up to \$50,000 to complement applications for infrastructure funding through this stream, to conduct participation initiatives for people with disability at the funded facility.

### 4.5.2. Assessment Criteria

Criteria	Weighting	Questions
Project Need and Readiness	40%	<ol style="list-style-type: none"><li>Why is the project needed? Note: the suburb where the project is located will be considered, in accordance with the Australian Bureau of Statistics Index of Relative Socio-Economic Disadvantage, 2021 and in-line with the Investment Priorities (as per <a href="#">Section 1.3</a>).</li><li>Describe the project scope, including all components and their consistency with the Access Audit (where applicable). Detail any Universal Design Principles and Environmentally Sustainable Design (ESD) initiatives.</li><li>What project planning has been done to date? Outline what steps will be taken to finish the works within 24 months.</li></ol>
Project Outcomes	40%	<ol style="list-style-type: none"><li>Explain how the project will:<ul style="list-style-type: none"><li>increase community sport and active recreation participation opportunities for people with disability</li><li>improve opportunities for people with disability that also identify as belonging to other groups that participate less in community sport and active recreation (as per <a href="#">Section 1.3</a>).</li></ul></li></ol> <p>Where applicants have identified delivery of an All Abilities Participation Initiative, explain how the project will:</p> <ul style="list-style-type: none"><li>partner and co-design with local disability service providers and networks</li><li>support sustainable participation of people with disability.</li></ul>

Criteria	Weighting	Questions
Consultation and Engagement	20%	<p>5. Detail:</p> <ul style="list-style-type: none"> <li>co-design activities, including consultation and engagement that has occurred with the local community and other stakeholders for the project (particularly people with disability and/or organisations supporting people with disability)</li> <li>any further consultation and engagement that will occur for the project.</li> </ul> <p>Evidence must be provided of community consultation and its findings and/or outcomes where there is any impact of the proposed project on residential or community amenity.</p> <p>Evidence must include:</p> <ul style="list-style-type: none"> <li>how the local community has been consulted/informed about the proposed project (for example, on site consultation, letter box drop, social media posts)</li> <li>local community consultation findings and outcomes of any engagement (community consultation report, summary of resident feedback, recent master plan).</li> </ul> <p>A further guidance note related to this requirement is available at the <a href="#">SRV website</a>.</p>





## 4.6. All Abilities Participation Initiatives

Eligible applicants to all infrastructure streams (excluding the Planning stream) may request additional funding of up to \$50,000 to conduct participation initiatives for people with disability at the funded facility, for up to 2 years.

Initiatives should endeavour to:

- create opportunities for long-term and sustainable participation initiatives
- support new and additional activities for people with disability (not replacing existing funding or programs)
- provide entry level participation opportunities including social and unstructured sport and recreation opportunities
- use co-design of initiatives to ensure programs meet the needs and interests of people with disability
- support partnership approaches with organisations including but not limited to local disability service providers, Regional Sport Assemblies, State Sport and Active Recreation Bodies, State Sporting Associations with experience in all abilities programs and Local Area Networks who support people with NDIS plans to be better connected with local sport and recreation communities
- be listed and promoted through [AAA Play website](#).

### 4.6.1. Application Information

To apply for All Abilities Participation Initiative funding, applicants will be required to provide the following information alongside their infrastructure application by submitting an All Abilities Participation Initiative Proposal:

- requested funding amount (up to \$50,000)
- outline of activities/programs proposed to be delivered and why they are needed
- target groups
- delivery partner/s
- timelines for delivery.

**In-principle letters of commitment from delivery partners including local clubs are mandatory.**

Consideration of All Abilities Participation Initiative funding will be determined by an assessment of the infrastructure application. Further consideration will also be given to the:

- the stream the infrastructure application is submitted to. Priority will be given to applications to the All Abilities Infrastructure stream
- proposed participation benefits for people with disability, including the number of beneficiaries
- the scale of the infrastructure funding request relative to the participation funding requested
- range of potential partners.

Successful grant recipients will be required to complete a detailed Participation Initiative Delivery Plan upon the commencement of construction of their infrastructure project. The Plan will outline:

- detail on the initiatives to be delivered
- timelines for delivery
- confirmation of involvement and support from delivery partners including **mandatory evidenced involvement of a local disability service provider**
- opportunities for program sustainability beyond the program delivery period
- detailed expenditure cost estimates and funding proposed for allocation to delivery partners
- final budget and confirmation of any other funding required to deliver the program/initiative.



## 5. Supporting Documentation

The table below outlines the mandatory and desired supporting documentation for each funding stream. Please submit all mandatory documentation with your application to ensure eligibility and demonstrate project readiness. Desired supporting documentation is not a requirement however it will further demonstrate project readiness, if applicable.

The quality of the documentation will be assessed in conjunction with LGA/ARV responses to the assessment criteria for the funding stream. Refer to [Section 6](#) for instructions about how to submit supporting documentation for your application.

Supporting Documentation	Indoor Stadiums and Aquatic Facilities	Community Facilities	Women and Girls Facilities	Planning	All Abilities Infrastructure
<b>Project Management Framework</b>	Mandatory	Mandatory	Mandatory	Mandatory	Mandatory
Site specific plan/aerial map clearly showing the location of proposed facilities.	Mandatory	Mandatory	Mandatory	Mandatory for Master Plans only	Mandatory
Site specific schematic plans developed with stakeholder input including clear dimensions, measurements and scale. The plans should support compliance against relevant State Sporting Association Facility Guidelines. (Not applicable for modular construction projects).  <b>Note:</b> High level concept plans, hand drawn plans, generic plans or plans from previous projects will not be accepted.  Scoreboards and Fixed Equipment projects should provide at a minimum of clear product specifications and a concept plan.	Mandatory	Mandatory	Mandatory	Not applicable	Mandatory
For prefabricated/modular construction projects: Detailed area schedule.	Mandatory if applicable	Mandatory if applicable	Mandatory if applicable	Not applicable	Mandatory if applicable
Lighting plans including lux charts, pole locations and footings that are site specific (where lighting is requested in the project scope).  Where a project is proposing to retain existing lighting poles, a report from an engineer or other suitable expert evidencing that these poles are structurally sound must be provided.  Applications should also advise whether a power upgrade will be required onsite, or if the current power is suitable for the new lighting.	Mandatory if applicable	Mandatory if applicable	Mandatory if applicable	Not applicable	Mandatory if applicable

Supporting Documentation	Indoor Stadiums and Aquatic Facilities	Community Facilities	Women and Girls Facilities	Planning	All Abilities Infrastructure
<p>Project costings:</p> <p>All costings provided should clearly detail and match the scope items outlined in the application.</p> <ul style="list-style-type: none"> <li>If total project cost is \$1 million or over (<b>excluding GST</b>): Quantity survey, tender price or independent qualified expert report that clearly identifies all items within the project scope (no more than 6 months old).</li> <li>If total project cost is under \$1 million (<b>excluding GST</b>): Quotes or internal cost estimates (no more than 6 months old).</li> </ul> <p><b>Note:</b> Where multiple quotes are provided, please provide a cover page/costings summary of the quotes/costings that equals the total project cost.</p>	Mandatory	Mandatory	Mandatory	Mandatory	Mandatory
<p>Evidence confirming funding required to finish the project:</p> <ul style="list-style-type: none"> <li>Letter from CEO confirming the applicant's funding commitment to the project and commitment to underwrite cost escalations to deliver the scope outlined in the application. This provides further confidence that the project can proceed. Please also provide a Council Resolution if available.</li> </ul> <p><b>In addition to the above, SRV also requires:</b></p> <ul style="list-style-type: none"> <li>where funding is from another government department, evidence of this funding through letter or funding agreement must be provided</li> <li>where funding from clubs/ organisations is indicated: <ul style="list-style-type: none"> <li>a letter from that organisation's authorised officer, stating the funding amount committed</li> <li>current bank statement/s demonstrating the funding amount is held by the organisation.</li> </ul> </li> </ul>	Mandatory	Mandatory	Mandatory	Mandatory	Mandatory

Supporting Documentation	Indoor Stadiums And Aquatic Facilities	Community Facilities	Women And Girls Facilities	Planning	All Abilities Infrastructure
<u>In-kind and voluntary labour support form</u>	Mandatory if applicable	Mandatory if applicable	Mandatory if applicable	Mandatory if applicable	Mandatory if applicable
<u>Schedule of Use</u>	Mandatory	Mandatory except for active recreation projects	Mandatory except for active recreation projects	Not applicable	Mandatory except for active recreation projects
<b>Fair Play Code Form</b> for Tenants from all clubs and/or associations that are tenants of the facility and benefiting from the project.	Mandatory	Mandatory except for active recreation projects	Mandatory except for active recreation projects	Not applicable	Mandatory except for active recreation projects
Letters of support from organisations that clearly indicate how the group is involved with or benefits from the project.	Mandatory	Mandatory	Mandatory	Mandatory	Mandatory
Letter of commitment and intent for Participation Initiatives	Mandatory if applicable	Mandatory if applicable	Mandatory if applicable	Not applicable	Mandatory if applicable
Evidence of community and stakeholder consultation where there is any impact of the proposed project on residential or community amenity. Evidence must include: <ul style="list-style-type: none"> <li>how the local community has been consulted/informed about the proposed project (for example, on site consultation, letter box drop, social media posts)</li> <li>consultation findings and outcomes of any engagement (community consultation report, summary of resident feedback, recent master plan).</li> </ul>	Mandatory	Mandatory	Mandatory	Not applicable	Mandatory
For projects on private land: <ul style="list-style-type: none"> <li>A legally binding land-use agreement.</li> </ul>	Mandatory if applicable	Mandatory if applicable	Mandatory if applicable	Not applicable	Mandatory if applicable
For projects on school land: <ul style="list-style-type: none"> <li>An executed Joint Use Agreement, or a completed Community Joint Use Proposal</li> <li>A letter from the Department of Education central office that indicates endorsement for the project. Applicants requesting this letter should email: <a href="#">Department of Education</a>.</li> </ul>	Mandatory if applicable	Mandatory if applicable	Mandatory if applicable	Not applicable	Mandatory if applicable

Supporting Documentation	Indoor Stadiums and Aquatic Facilities	Community Facilities	Women and Girls Facilities	Planning	All Abilities Infrastructure
For projects on Crown land: <ul style="list-style-type: none"> <li>A letter of support from the land owner.</li> </ul>	Desired	Desired	Desired	Not applicable	Desired
Gender Impact Assessment	Desired	Desired	Desired	Desired	Desired
<b><u>Project Governance Framework</u></b>	Mandatory	Desired	Desired	Mandatory	Mandatory
For Planning Projects <ul style="list-style-type: none"> <li><b>Facility Planning:</b> a Request for Quote and/or Project Proposal</li> <li><b>Municipal Planning:</b> a Comprehensive Draft Project Brief outlining the scope, methodology and key deliverables.</li> </ul>	Not applicable	Not applicable	Not applicable	Mandatory	Not applicable
Environmentally Sustainable Design report(s) and associated budget	Mandatory	Mandatory for aquatic facilities.  Desired for other project types.	Desired	Not applicable	Desired
Facility Management Plan	Mandatory	Desired	Desired	Not applicable	Desired
Access audit	Desired	Desired	Desired	Not applicable	Desired
Evidence of current facility condition (for example, photos of current facility)	Desired	Desired	Desired	Not applicable	Desired
Business or feasibility planning documents	Desired	Desired	Desired	Desired	Desired
Soil/Geotechnical assessments	Desired	Desired	Desired	Not applicable	Desired

## 6. Application Process and Closing Date

Step	Action Required
<b>1. Confirm eligibility</b>	<p>Confirm you are an eligible applicant and meet other eligibility requirements (Guidelines <a href="#">Section 2</a>).</p> <p>Confirm your project is eligible under a Regional Community Sports Infrastructure Fund stream.</p> <p>Confirm grant amount sought is within the Sport and Recreation Victoria funding limits (Guidelines <a href="#">Section 3.1</a>).</p> <p>Confirm the funding ratio for the relevant stream (Guidelines <a href="#">Section 3.4</a>).</p>
<b>2. Contact Sport and Recreation Victoria</b>	<p>LGAs/ARV must discuss project ideas with their Sport and Recreation Victoria representative/s prior to applying.</p> <p>LGAs/ARV will be provided with:</p> <ul style="list-style-type: none"> <li>• high-level design feedback including alignment with relevant sporting guidelines</li> <li>• guidance on the development of proposals that have merit, that align with the Fund objectives and that are ready to proceed.</li> </ul>
<b>3. Prepare Application and Supporting Documents</b>	<p>LGAs/ARV to prepare applications by addressing all assessment criteria and submitting all mandatory supporting documents for the relevant stream.</p> <p>The preparation and submission of applications are at the cost of the applicant.</p>
<b>4. Submit application by the closing date</b>	<p>Eligible applicants must complete the application form (including responses to the assessment criteria for the relevant stream) via <a href="#">Sport and Recreation Victoria's website</a> by <b>5:00 pm on Monday 17 March 2025</b>.</p> <p>An application must address all assessment criteria as per the relevant stream. Claims made against each criterion must be substantiated with evidence.</p> <p>Applications submitted after the closing date may not be considered eligible unless an extension has been requested and approved in writing by Sport and Recreation Victoria before the closing date. Approval will only be granted under exceptional circumstances (for example, significant technology disruptions or impacts from natural disasters).</p>

## Step

## Action Required

### 5. Submit supporting documents by closing date

Email all supporting documents to [communityinfrastructure@sport.vic.gov.au](mailto:communityinfrastructure@sport.vic.gov.au) by **5:00 pm** on **Monday 17 March 2025**.

**Please ensure all supporting documents are clearly named (for example, Plans – Project Name, Costs – Project Name) and the file names are not too long otherwise they can become corrupt.**

Zip all supporting documents into one compressed folder. Please see instructions below on how to zip files into a compressed folder.

Quote your project name in the subject line of your email.

If documentation is not provided at the time of application, Sport and Recreation Victoria reserves the right to deem the application ineligible.

Please email [communityinfrastructure@sport.vic.gov.au](mailto:communityinfrastructure@sport.vic.gov.au) if you experience any issues with emailing your supporting documentation.

Compressing files into a compressed folder: Select all files using your mouse, then right click, select Send to and then select Compressed (zipped) folder. This will prompt a Save window allowing you to save all selected files into one compressed folder.

The size limit of an email varies between 20mb to 30mb. If your documents combined exceed this, you will need to split them into separate compressed folders and email them separately (for example, Part 1 – Project Name, Part 2 – Project Name).



Courtesy of Macedon Ranges Shire Council



## 7. Types of activities that will not be funded

- Facilities where little or no public access is available.
- Facilities without a primary purpose of community sport or active recreation.
- Projects that do not meet relevant sport or Australian Standards (for example, lighting projects). Facilities that do not comply with the relevant sport standard must seek exemption from the relevant sporting organisation and supply appropriate evidence to be supported by the Fund.
- The replacement of like-for-like surfaces (for example, synthetic surface replaced by a similar synthetic surface) are ineligible for funding. To be eligible for funding the application will need to demonstrate that additional uses are proposed and/or a multi-purpose element is being introduced. Exceptional circumstances may be considered where significant safety or compliance issues are evident, and an activity will not continue to be conducted as a result. Applicants will need to provide a condition audit or other technical evidence demonstrating the safety or compliance issue.
- The purchase of land (in general, the land on which the facility development is proposed will be municipal property, a Crown reserve, land owned by a public authority, private land with public access rights or land held for public purposes by trustees).
- Requests for retrospective funding, where projects have started construction or are finished prior to the execution of a Grant Agreement (construction includes, but is not limited to demolition, site clearing, earthworks, building works and any form of early works).
- Buildings or equipment considered temporary or not permanent in nature or intended use for projects funded through the infrastructure streams.
- Metal halide lighting (only LED lighting systems will be funded).
- Upgrading or redeveloping kitchens or public toilet facilities, except as part of a larger project that meets the objectives of the relevant Fund stream.
- Requests for ongoing operational costs such as, but not limited to, salaries, electricity, water, asset maintenance and other utilities.
- Routine or cyclical maintenance works.
- Purchasing or maintaining recreation, entertainment, sporting, lifesaving or any other equipment (except as part of facility fit out, or for accessibility equipment part of an All Abilities Participation Initiative Proposal).
- Projects previously funded by Sport and Recreation Victoria unless applicants can demonstrate additional or new uses resulting in increased participation/programming outcomes.
- Repair of facilities damaged by vandalism, fire or other natural disasters where the damage can be fully covered by insurance. The Fund may consider supporting applications where the scope includes elements that are not covered by insurance, or for amounts exceeding the value insured.
- In general, areas designated as licensed areas within a proposed facility will not be eligible for funding. The Department of Jobs, Skills, Industry and Regions may consider applications where a restricted club license is proposed or in place, provided that the restricted license does not interfere with the facility's other amenities or services, such as childcare or access by young people.
- **For Indoor Stadiums:** applications that do not include the development/redevelopment of a court will not be eligible.
- **For Facility Planning:** other pre-planning documents (for example, Cultural Heritage Management Plan, Facility Asset Audits) or specific facility business case, advocacy documents or management plans. Projects that deliver concept plans (please refer to the [Section 11](#)).
- **For Municipal Planning:** single site master plans.
- Tenant clubs that have failed to resolve a breach of the Fair Play Code.
- Applications for bundled projects where the one single application proposes to deliver multiple projects that will occur at different sites.
- Applications where the project beneficiary receives revenue directly from Electronic Gaming Machines will not be prioritised.

## 8. Assessment Process

Only eligible applications submitted by eligible applicants will be assessed and considered for funding by Sport and Recreation Victoria. Please refer to [Section 2](#) for eligibility requirements and [Section 6](#) for details about the application process.

Sport and Recreation Victoria reserves the right to not assess an application should insufficient information be provided, including responses to assessment criteria and mandatory supporting documentation.

Sport and Recreation Victoria reserves the right to negotiate a lower than requested funding amount for submitted applications.

Applications will be considered against the assessment criteria by Sport and Recreation Victoria staff and then reviewed by a Moderation Panel. The Moderation Panel will also consider the Investment Priorities outlined at [Section 1.3](#) and in each stream before making recommendations to the Minister. Consideration will also be given to ensuring an equitable distribution of funding across Victoria, including across rural, and regional, communities.

Sport and Recreation Victoria will also consider an applicant's past performance and the organisation's capacity to deliver projects on time. Compliance with past Grant Agreements and the number and duration of overdue milestones (including acquittal and outcomes reports) for existing projects will also be considered, along with live projects with significant budget shortfalls.

Sport and Recreation Victoria reserves the right to recommend applications be funded from other streams that demonstrate comparable community benefits.

**Decisions regarding funding by the Minister for Community Sport are final and no further correspondence shall be entered into regarding such decisions.**

Local Government Authorities and Alpine Resorts Victoria are invited to seek feedback from Sport and Recreation Victoria on unsuccessful applications.

## 9. Conditions that apply to funding

### 9.1. Grant Agreements

Successful applicants must enter into a Grant Agreement with the Department of Jobs, Skills, Industry and Regions early in the 2025-26 Financial Year (expected by 31 August 2025).

The Grant Agreement will include reference to the following:

- the facility tenant club/s are expected to adhere to the Fair Play Code or related state sporting association Code of Conduct. More information can be found at Fair Code Play
- recipients may seek timing and/or scope variations for funded projects. Consideration of variations may lead to changes in deliverables, milestones, grant amount and payments
- Local Government Authorities (LGAs) and Alpine Resorts Victoria (ARV) must inform the participating organisation/s, where applicable, of all funding arrangements and obligations in relation to the grant allocation. This includes ensuring the funded project does not start prior to the execution of the Grant Agreement
- acknowledgement and Ministerial event requirements.

An LGA/ARV Officer must be designated to manage the project and provide information to the Department of Jobs, Skills, Industry and Regions according to the following key reporting requirements:

- a Project Management Framework must be completed and submitted for all applications. Dates within the Project Management Framework will inform Grant Agreement milestones for successful projects
- LGAs/ARV must secure Sport and Recreation Victoria's endorsement of key documents such as schematic plans and architectural/planning briefs prior to works commencing. Projects must not start or be tendered until endorsement is provided. Sport and Recreation Victoria may not make milestone payments if endorsement is not secured in a timely manner
- LGAs/ARV must provide project acquittal documentation as required
- LGAs/ARV are expected to guarantee the cash flow payments towards works where a community organisation is providing funding contributions for a project



- LGAs/ARV must contribute information on activity outcomes for use in outcomes reporting, program evaluation reviews or the Department of Jobs, Skills, Industry and Regions' publications, 12 months after project acquittal.

A Participation Plan may be required for some applications funded. This will form part of the Grant Agreement. This will include details on how groups that participate less will be engaged and their participation facilitated.

Successful applicants receiving **All Abilities Participation Initiative** funding will enter into a separate Grant Agreement for this funding, including milestones specific to the initiative.

## 9.2. Acknowledging the Victorian Government's support and promoting success

Successful applicants are required to acknowledge the Victorian Government's support through the Regional Community Sports Infrastructure Fund. Acknowledgement guidelines form part of the Grant Agreement and include the requirement that all activities acknowledge Victorian Government support through logo presentation on any activity-related publications, media releases, social media posts, and promotional material, and/or placing a Victorian Government endorsed sign at the site of infrastructure activities.

Details of requirements for funded projects are available in the [Sport and Recreation Victoria: Community Sports Infrastructure Acknowledgement and Publicity Guidelines](#).

Successful applicants may be required to contribute information on activity outcomes for use in program evaluation reviews or the Department of Jobs, Skills, Industry and Regions' marketing materials.

## 9.3. Payments

Payments will be made conditional upon:

- the Grant Agreement having been signed by both parties
- milestones having been achieved to the Department of Jobs, Skills, Industry and Regions' satisfaction including provision of required/ requested information and reports to the satisfaction of the Department of Jobs, Skills, Industry and Regions
- other terms and conditions of funding continue to be met.

A minimum of 5% of the grant will be paid upon financial acquittal of the infrastructure projects.

Payments advanced prior to completion are subject to refund if the Project is not performed in accordance with the Grant Agreement.

## 9.4. Privacy

The Department of Jobs, Skills, Industry and Regions is committed to protecting your privacy. Any personal information about you or a third party in your application will be collected for the purposes of administering your grant application and informing the public of successful applications.

To be able to administer your grant application effectively and efficiently, we may need to disclose your personal information to State and Commonwealth Government departments and external experts, such as members of assessment panels, for the purposes of assessment, consultation, and reporting. If there is an intention to include personal information about third parties in your application, please ensure they are aware of, and consent to the contents of this privacy statement.

Any personal information about you or a third party will be collected, held, managed, used, disclosed or transferred in accordance with the provisions of the *Privacy and Data Protection Act 2014* (Vic) and other applicable laws.

The Department of Jobs, Skills, Industry and Regions is committed to protecting the privacy of personal information. Enquiries about access to personal information, or for other concerns regarding the privacy of personal information, can be emailed to [Department of Jobs, Skills, Industry and Regions' Privacy Unit](#). The department's privacy policy is also available by contacting the Department of Jobs, Skills, Industry and Regions' Privacy Unit.

# 10. Resources and Additional Information

Sport and Recreation Victoria has consolidated several helpful guidelines, tools and resources to assist with project and application development that can be found on [Sport and Recreation Victoria's website](#).

Resource	Supporting Information
Supporting documentation, forms and templates	<p>Templates, forms and factsheets to support applications can be found on <a href="#">Sport and Recreation Victoria's website</a>.</p> <p>These include but are not limited to:</p> <p><a href="#">Schedule of Use</a></p> <p><a href="#">Project Management Framework</a></p> <p><a href="#">Project Governance Framework</a></p>
Universal Design	<p>The concept of Universal Design is to make the built environment more usable to as many people as possible, at little or no additional cost. <a href="#">Sport and Recreation Victoria's Design for Everyone Guide</a> incorporates the Universal Design principles approach to best practice facility design.</p>
Environmentally Sustainable Design	<p>The inclusion of Environmentally Sustainable Design components is mandatory for all Aquatic projects. All other projects are encouraged to consider Environmentally Sustainable Design. This should be demonstrated with a specific Environmentally Sustainable Design budget in the application. It is good practice to incorporate Environmentally Sustainable Design initiatives in all projects where possible.</p> <p>A fact sheet on <a href="#">Environmentally Sustainable Design Guidelines</a> is available.</p>
Female Friendly Sport Infrastructure Guidelines	<p>The <a href="#">Female Friendly Sport Infrastructure Guidelines</a> provide information and advice on how to deliver more gender equitable environments. The Guidelines have relevance to all funding streams.</p>
Fair Access Policy	<p>The <a href="#">Fair Access Policy Roadmap</a> aims to develop a statewide foundation to improve the access to, and use of, community sports infrastructure for women and girls. From 1 July 2024, all Victorian councils will need to have gender equitable access and use policies in place to be considered eligible to receive infrastructure funding. These policies will ensure that women and girls can fully participate in and enjoy the benefits of community sport, with fair opportunity and access to their local facilities.</p>
Gender Impact Assessments	<p><i>The Gender Equality Act 2020</i> requires certain organisations, including Local Government Authorities, to do Gender Impact Assessments so that all new policies, programs and services and those up for review, that directly and significantly impact the public, benefit all Victorians. Further information to help understand if a Gender Impact Assessments is required, can be found at <a href="#">Gender Equality Commission</a>.</p>
Healthy Choices	<p><a href="#">Healthy Choices</a> is a framework for improving availability and promotion of healthier foods and drinks in community settings. Healthy Choices is part of the Victorian Government's commitment to promote healthy food and drink options in a range of public settings including sport and recreation. Sport and recreation organisations can use the framework to provide consistent health promoting messages.</p>
Fair Play Code	<p>All facility tenant club(s) are expected to adhere to the <a href="#">Fair Play Code</a> or related state sporting association Code of Conduct. A <a href="#">Fair Play Code Form for Tenants</a> should be completed by all tenant organisations.</p>
Cultural Heritage Management Plans (Aboriginal Heritage Regulations 2018)	<p>This tool is used and completed to determine if a <a href="#">Cultural Heritage Management Plan</a> is required for the project.</p>
Future proofing community sport and recreation facilities: a road map for climate change management for the sport and recreation facilities sector	<p>The <a href="#">guide</a> is designed to support community sports clubs in understanding their impact on the environment and to empower, equip and motivate them to take action and change behaviours within their clubs.</p>

# 11. Glossary

Term	Definition
<b>All Abilities</b>	All Abilities refers to the inclusion of people with disability.
<b>Access audit</b>	An access audit is an assessment that rates a building for useability and accessibility for a wide range of users, including people with disability. It identifies barriers or potential barriers to people with disability accessing a building and using services inside and around the building.
<b>Changing Places</b>	Changing Places facilities are larger than standard accessible toilets, with extra features and more space to meet the needs of people with disability and their carers. Each Changing Places facility has a height adjustable, adult-sized changing bench, a tracking hoist system, and space for 2 people either side of a peninsula toilet.
<b>Concept Plan</b>	A concept plan serves as a starting point in the site development process.  It provides preliminary drawings that convey the concept of the project but with insufficient detail to provide a basis for project costing.
<b>Commencement of Works</b>	The undertaking of any project activities that contribute to the physical construction of new infrastructure or upgrades, improvements, refurbishment of existing infrastructure as outlined in the application and supporting information. This includes, but is not limited to, site clearing, earthworks, building works and any form of early works.
<b>Geotechnical Report</b>	A geotechnical report is a site analysis undertaken by a geotechnical engineer. The document communicates ground conditions including soil, rock and groundwater.
<b>Lux Charts/ Lighting Plans</b>	Detailed plans that outline the lux (illumination) that will be exhibited across the court/ field/pitch. These requirements are sport specific.
<b>Participation</b>	Participation is defined as engaging, coaching, officiating or volunteering in a sport or active recreation activity.
<b>Participation Initiative Delivery Plan</b>	The Participation Initiative Delivery Plan will provide a detailed plan for the development and delivery of the All Abilities Participation Initiative. The Participation Initiative Delivery Plan will include the program/s to be delivered, timelines for delivery, delivery partners and budget on some of the key information.
<b>Participation Plan</b>	A document populated prior to project finish demonstrating how participants, including under-represented groups will be engaged and their participation facilitated.
<b>Quantity Surveyor (QS) Report</b>	A Quantity Surveyor report is a cost plan estimating construction costs completed by a qualified Quantity Surveyor and based on plans that are at least at a schematic level.
<b>Schematic Plan</b>	Refers to scaled and labelled drawings produced by a professional designer or architect of an agreed development option. These plans are used to identify the project scope in sufficient detail to enable accurate project costings.

**These guidelines are subject to changes at the discretion of the Minister for Community Sport.**

Authorised and published by the Victorian Government,  
1 Spring Street, Melbourne.

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and Regions. October 2024

Available at Sport and Recreation Victoria's [website](#).

[sport.vic.gov.au](https://sport.vic.gov.au)

# ***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
<b>Protect Our Natural Environment</b>			
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

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.	Future consideration and sustainability principles will be investigated within the upcoming Environmental Sustainability Strategy, which will look at building operation, use and emissions.	
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 and scoping of the Environmental Sustainability Strategy, to be delivered in the next financial year subject to budget.	
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. This will be addressed further within the Environmental Sustainability Strategy.	



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"> <li>• Plan for the introduction of the Victorian Governments "A New Economy (Recycling Victoria)" policy.</li> <li>• Work regionally on kerbside aggregation reforms including Food and Organics Waste Service (FOGO) and glass.</li> <li>• Prepare for soft plastic reform introduction in 2023.</li> <li>• Advocate for the State Government transition planning, education, and change grants.</li> <li>• Provide education and incentives for residents to compost green waste at home/work.</li> <li>• Continue the rehabilitation and monitoring of landfill sites, whilst maintaining separation distances.</li> <li>• Provide Container Deposit sites.</li> </ul>	<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
<b>Increase the Economic value of regional food fibre production within the Shire</b>			
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.	
<b>Build on Glenelg Shire's tourism to create culturally appropriate and high value experiences with tourism industry participants and community organisations</b>			
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 &amp; 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
<b>Plan and monitor municipal public health</b>			
<b>Develop and deliver an Annual Action Plan and Report for the Municipal Public Health and Wellbeing Plan.</b>	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.	
<b>Implement a biennial survey during years 2 and 4 to measure progress initiatives of the Municipal Public Health and Wellbeing Plan.</b>	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.	
<b>Develop a framework to support our ageing population across the Shire.</b>	Initiative complete.	Initiative complete.	




<p><b>Conduct an annual satisfaction survey with families to understand the level of satisfaction with Maternal and Child Health Services and identify areas for improvement.</b></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><b>Monitor delivery of the Maternal and Child Health and Early Years Immunisation Programs against the contract management requirements.</b></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><b>Continue to provide First Time Parent Groups (FTPG's), appropriate childcare and high-quality kindergarten services to 0–5-year-olds across the Shire.</b></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><b>Work with existing clubs and community organisations to deliver other social recreation opportunities.</b></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><b>Incentivise events to provide healthy food options reflective of funding criteria.</b></p>	<p>Initiative complete.</p>	<p>Initiative complete.</p>	
<p><b>Work with sports clubs to provide healthy food options at training and game days.</b></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>	



<b>Support increased food security by providing additional access points and frequency of food share distribution initiatives across the Shire.</b>	Engage with and provide support to external partner initiatives.	Year 4 action is complete.	
<b>Advocate for additional mental and allied health services across the Shire.</b>	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>	
<b>Supporting safe, engaged, and inclusive communities</b>			
<b>Carry out Gender Impact Assessments across the delivery of services, assets, policy development and projects that Council delivers.</b>	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><b>Deliver programs that support gender equality and the prevention of family violence.</b></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><b>Explore the use of oval lighting to create safer places to walk/run when ovals are not being used for formal sporting activities.</b></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><b>Support community led projects and events to increase social connection within neighbourhoods.</b></p>	<p>Consider Community Connection and social impact when undertaking assessments for community funding and support.</p>	<p>Year 4 Action complete.</p>	

<b>Recognise and support volunteer organisations.</b>	<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>	
<b>Explore funding opportunities to improve community safety within the Shire.</b>	<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>	
<b>Support placement opportunities for young people within various volunteer organisations, Council events and programs.</b>	<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
<b>Prepare and plan for the changing housing needs for Glenelg's population</b>			
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
<b>Increase access, transport availability and transport options</b>			
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.	
<b>Increase digital connectivity</b>			
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
<b>Apply good governance and leadership to strategic decision-making</b>			
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
<b>Total Income</b>	<b>57,168,832</b>	<b>61,606,853</b>

# 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
<b>Total Expenditure</b>	<b>59,293,101</b>	<b>27,922,947</b>
(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

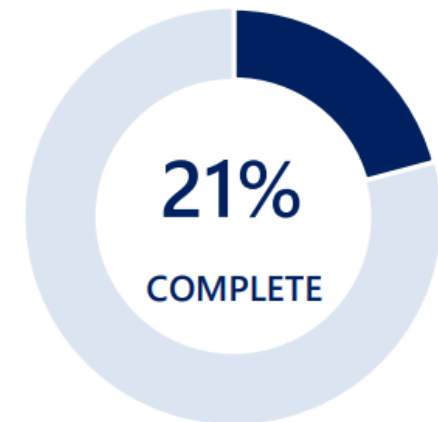
##### Property



##### 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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