

Draft Implementation Plan 2020/21

Please read this Implementation Plan in conjunction with the Council Plan 2017-2021

Adopted by Council 18 June 2020



Borough of Queenscliffe
Queenscliff & Point Lonsdale, Victoria, Australia

Introduction

The draft 2020/21 Implementation Plan responds to the vision and the five key Strategic Objectives that underpin the 2017-2021 Council Plan, namely:

The Council's Vision:

The Borough remains a safe haven defined by its unique heritage, rich culture and significant natural environment. It is a special and restorative place for an involved and caring community and our visitors.

Council's Strategic Objectives:

- 1. Enhance community wellbeing by providing a safe environment where people are involved, healthy and active in recreation, arts and culture;*
- 2. Play our part in protecting the local, national and globally significant values within our natural environment for future generations;*
- 3. Foster a diverse and vibrant local economy;*
- 4. Preserve and enhance the Borough as a special place through excellence of design and conservation of its rich culture and unique heritage; and*
- 5. Maintain a cohesive, well governed, financially sustainable and independent Borough.*

A set of 42 Strategies, identifying what Council aims to undertake to achieve Council's Strategic Objectives over the period 2017 to 2021, are also defined in the Council Plan.

2020/21 Implementation Plan

This 2020/21 Implementation Plan is based on extensive consultation with the community. It links to the 2020/21 Budget.

Key objectives in the Implementation Plan are categorised under the strategic objectives of the Council Plan. For each strategic objective it identifies Council's key objectives for the year, which program is implementing the objective, and how we will measure our performance. It also lists new initiatives planned under each strategic objective.

The key objectives listed have been determined based on the following hierarchy:

- **statutory obligations under the Local Government Act and a variety of other Acts**, or
- **mandated obligations by formal agreements**, or
- **discretionary implementation of the community's expectations and requests via Council**,

and are marked **S**, **M** or **D** respectively in the following pages.

Both the prioritisation of Council's activities and funding available follow this same hierarchy.

Community Wellbeing

Strategic Objective 1

Enhance community wellbeing by providing a safe environment where people are involved, healthy and active in recreation, arts and culture.

Program	Key objective	Measure
Community Services (M)	Provide an accredited, responsive aged care service	Maintain zero waiting list
	Provide an accredited kindergarten service	Accreditation
	Provide an active Maternal & Child Health service	Maintain attendance numbers
Community & Economic Development (D)	Facilitate and support the conduct of public and community events	Maintain community satisfaction survey rating
	Provide an active library service	Maintain community satisfaction survey rating
	Facilitate and support recreation, art and cultural development activity	Maintain community satisfaction survey rating
Engineering Services (S) and (D)	Maintain the public infrastructure in the Borough in an efficient, safe and serviceable condition for ratepayers	90% compliance in quarterly audits of Roads, Parks and reserves Maintenance Services contract
Local Laws (S)	Ensure good order and a safe environment	Maintain community satisfaction survey rating
Environmental Health (S)	Maintain the health of residents through education and enforcement of health standards	100% of registered food premises receive statutory inspection

Community Wellbeing Initiatives 2020/2021	Type	\$Expend	\$Grants
		000's	000's
Additional resources for environmental health inspections (S)	Operating	24	
New footpath – Kindergarten to Primary School (S)	Capital	20	
Storm water outfall – Cygnet Court (S)	Capital	25	
Review Home Care Services (D)	Operating	20	
Queenscliffe sports & recreation precinct development (M)	Capital C/F	1,260	315
Point Lonsdale tennis club lighting upgrade (M)	Capital C/F	123	71 + 52
Total		1,472	448

Environmental Sustainability

Strategic Objective 2

Play our part in protecting the local, national and globally significant values within our natural environment for future generations.

Program	Key objective	Measure
Sustainability (D)	Work with the community to implement the Climate Action Plan	Milestones achieved
	Minimise carbon footprint from Council's operations	Maintain or reduce the level of carbon emissions from Council operations (Note: lag indicator)
Engineering Services (S)	Provide sustainable and efficient waste services to the Borough	Minimise costs associated with recycling crisis Maintain community satisfaction survey rating
	Ensure protection of the Borough's coastal environment	Maintain community satisfaction survey rating

Environmental Sustainability Initiatives 2020/21	Type	\$Expend	\$Grants
		000's	000's
Rollout Food Organics & Garden Organics (FOGO) waste service (S)	Operating	120	72
Conduct risk and health management work for Avenue of Honour (S)	Operating	5	
Ocean road weed management (M)	Operating C/F	67	67
Climate emergency action program (D)	Operating C/F	40	
Avenue of Honour tree replacement (D)	Operating C/F	70	
Total		302	139

Local Economy

Strategic Objective 3

Foster a diverse and vibrant local economy.

Program	Key objective	Measure
Community & Economic Development (D)	Provide Tourist Park Services in the Borough	Maintain occupancy levels
	Provide a Visitor Information Service in the Borough (M)	Maintain VIC accreditation
	Promote and facilitate a culture of local business support and collaboration	Maintain or improve engagement levels with local businesses
	Promote the Borough as a destination of choice	Maintain visitor experience satisfaction survey level
Governance (D)	Promote the use of local suppliers through Council's own procurement practices	Council to weight tenders that have a local input

Local Economy Initiatives 2020/21	Type	\$Expend	\$Grants
		000's	000's
Rebate on waste charge (S)	Operating	130	
Environmental health fees and local law fees waivers (D)	Operating	39	
Lease rental waivers (D)	Operating	18	
Business support and advice (D)	Operating	10	
Suspend penalty interest for 6 months, selected applicants (D)	Operating	2	
Community hardship reserve fund (D)	Operating	50	
Facility manager for Queenscliffe Hub (upgrade) (D)	Operating	10	
Total		259	

Planning and Heritage

Strategic Objective 4

Preserve and enhance the Borough as a special place through excellence of design and conservation of its rich culture and unique heritage.

Program	Key objective	Measure
Planning (S)	An up to date Queenscliffe Planning Scheme, including Urban Character and Heritage Studies	Scheme updated
	A Coastal Management Plan in place	Complete
	An efficient and effective planning and permit system in place	Maintain community satisfaction survey rating

Planning and Heritage Initiatives 2020/21	Type	\$Expend	\$Grants
		000's	000's
Review and amend Queenscliffe Planning Scheme (S)	Operating	170	
Review urban character controls (S)	Operating C/F	100	
Queenscliffe Cultural Hub (M)	Capital C/F	3,500	3,500
Point Lonsdale lighthouse reserve upgrade (M)	Capital	640	400
Hesse street south upgrade (M)	Capital C/F	170	
Total		4,580	3,900

Governance and Performance

Strategic Objective 5

Maintain a cohesive, well governed, financially sustainable and independent Borough.

Program	Key objective	Measure
Financial Services (S)	Financial sustainability	Ongoing accumulated underlying surplus Cumulative asset renewal greater than depreciation (including upgrades) Total debt less than 40% of total rates charges
	Maintaining a high standard of internal controls	Risks identified and reported to Audit and Risk Committee, and resolved in accordance with the guidance of that committee
	Compliance with all requirements	Meet all relevant statutory deadlines
Governance (S)	Satisfaction with Council's overall performance	Increase community satisfaction survey rating
	Embrace community engagement as a first principle of governance	Increase community satisfaction survey rating
	The community to regard Council as its prime and successful advocate with other levels of government	Increase community satisfaction survey rating

Governance and Performance Initiatives 2020/21	Type	\$Expend	\$Grants
		000's	000's
Develop Council Plan 2021-2025 (S)	Operating	10	
Review Council policies as per LGA 2020 (S)	Operating	10	
Conduct Council Election incl training & induction (S)	Operating	110	
Implementation and operation of a records management system (S)	Operating	39	
Review of local laws 1 and 2 (S)	Operating C/F	10	
Community Engagement priority projects (D)	Operating C/F	30	
Social media strategy (D)	Operating C/F	12	
Self-service options on BoQ website (D)	Operating C/F	10	
Total		231	

