

Borough of Queenscliffe Council Plan 2017–2021

INCORPORATING THE MUNICIPAL HEALTH AND WELLBEING PLAN



Vision

Inspired by the Borough's Latin motto, *Statio Tutissima Nautis*, that translates as "the safest anchorage for seafarers", our vision for the future is that:

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.



Borough of Queenscliffe

Queenscliff & Point Lonsdale, Victoria, Australia

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Acknowledgements

Council acknowledges the traditional custodians of the land, the Wadda Warrung people, and pays its respects to the Elders of the Wadda Warrung Nation, both past and present.

Thank you to the many community members who provided valuable input into the development of this Council Plan.

Front cover image

Australia Day 2017 celebrations.

Mayor's Message



On behalf of the Borough of Queenscliffe Council, I am pleased to present the Council Plan including the Council's vision and strategic directions for the next four years. Our new vision is inspired by the Borough's Latin motto, *Statio Tutissima Nautis*, that translates as "the safest anchorage for seafarers".

The 'safest anchorage' theme inspires Council's vision, in that just as it is a safe haven for mariners, the Borough has an enduring role to play in conserving our extraordinary natural beauty with ecological values of global significance, rich architectural heritage and military history fundamental to Australia's defence. Respectful custodianship maintains Queenscliffe as a special, restorative place for an involved and caring community and the many visitors we welcome.

This Council team, elected in October 2016, is a community focussed team of five Councillors who bring together their own areas of professional expertise and a passion for public service. As Councillors, we are firmly focused on working towards bringing the Council and community together to achieve the very best we can for the next four years. We are also committed to ensuring that our decisions are in the best interest of the whole community and that they leave a sustainable legacy for the generations that follow.

Planning for the future and taking key decisions regarding priority actions doesn't happen by chance. Importantly, this Council started with a clear intention to build this plan with our community. To achieve this, Council held a Community Summit, the first Children's Summit and conducted a 'Community Survey' to hear your thoughts and ideas about the future for Queenscliff and Point Lonsdale. We encouraged conversations, attended local meetings, held impromptu listening posts, and put the call out far and wide – to share your ideas and have your say.

Your response was overwhelmingly positive, reflected in the innovative ideas, passionate views and priority projects and people's level of participation and commitment of time. The community engagement activities associated with the production of the Council Plan generated 350 responses via the Community Survey

and 328 Children's Feedback Sheets from local Primary Schools. In addition, 50 people comprising randomly selected residents and ratepayers as well as individual representatives from local clubs and organisations participated in the Community Summit held in the Town Hall on 17 February 2017. Council also hosted 60 children from the three local Primary Schools and Kindergarten at the inaugural Children's Summit on 23 February 2017. We also received 17 independent public submissions.

Most importantly, we have listened to you to prepare the framework for the Council Plan. This Council Plan recognises the innovative ideas and priorities for the future, responds to the current and emerging challenges and underlines the community's overwhelming desire to maintain the independence of the Borough. Importantly, the Plan aims to meet the service requirements of our community in a manner that is financially sustainable and compliant with our statutory obligations. The four-year Plan sets out our new vision, presents what we're planning to achieve and provides the tools to measure our performance.

The goodwill and respect that has been forged throughout this shared planning process with the community is palpable. It is very important that I take this opportunity to thank each and every person who has contributed to this Plan. In developing this Plan the level of community engagement and involvement has been greater than ever before and I'm sure you will agree this has led to a genuine, community centred, plan for the future.

A handwritten signature in black ink, appearing to read 'a Francis'.

Cr Tony Francis, Mayor

Purpose of the Council Plan

The Council Plan is the most important document that defines the direction and priorities of Council over their four-year period of office following the local government elections in October 2016.

To meet the legislative requirements, the Council Plan must include:

- The strategic objectives of the Council – what the Council wants to achieve.
- Strategies for achieving the objectives for at least the next four years – how to achieve these things.
- Indicators for monitoring the achievement of the objectives – how Council will measure its performance.
- A plan setting out the resources required to achieve the objectives – the resources and funds required.

The Borough of Queenscliffe Council Plan also incorporates the Municipal Health and Wellbeing Plan.

In order to create an inspiring plan for the future while achieving Council's statutory requirements, Council was equally motivated to plan and implement a process that ensured the community had a major say in shaping the Council Plan for the period 1 July 2017 to 30 June 2021. The methodology applied by the Council to spark and facilitate community participation was informed by Council's 'Community Engagement Policy'. The community consultation processes included two complementary sets of activities as follows.



Mum Lynden and baby Elowen at Community Planting Day 2017

Actions to build awareness and actively encourage participation by:

- Providing key contextual information to the community via a Borough Snapshot brochure
- Promoting a Mayor's Video Message encouraging everyone to 'Have a Say' in shaping the Council Plan
- Councillors actively connecting to various sections of the community by:
 - Contacting every local club and organisation;
 - Meeting parents attending the local kindergarten and Primary Schools;
 - Talking to secondary schools students at local bus stops;
 - Conducting informal 'street talk' sessions across the Borough at different times;
- Sending information to every resident, ratepayer and business in the Borough;
- Conducting a mail drop to every property in the 3225 postcode area outside the Borough's municipal boundary;
- Conducting an active media campaign through local and regional newspapers.

Actions designed to provide various opportunities for people to 'have your say'. These included:

- An online 'Council Plan Community Survey' via Council's website, www.queenscliffe.vic.gov.au
- A hard copy 'Council Plan Community Survey' that could be sent back to Council or dropped at the Council offices;
- Participation in the 'Community Summit';
- Participation in the 'Children's Summit';
- Written submissions to Council that often accompanied completed surveys.

Strategic Overview

Statio tutissima nautis

The Borough of Queenscliffe was established in 1863. Proudly independent, we are Australia's only Borough and the only council in Victoria whose boundary predates the restructure of local government in the mid 1990s. Whilst its small size presents some of Queenscliffe's key challenges, it also remains its greatest strength and positions the Borough well as a place to pilot new ideas and innovate in many fields.

Overlooking the treacherous Rip at the entrance to Port Phillip, the iconic lighthouses at Queenscliff and Point Lonsdale reflect the essence of the Borough's latin motto – *Statio Tutissima Nautis* – translated as 'the safest anchorage for seafarers'.

The 'safest anchorage' theme inspires Council's vision, in that just as it is a safe haven for mariners, the Borough has an enduring role to play in conserving our extraordinary natural beauty with ecological values of global significance, rich architectural heritage and military history fundamental to Australia's defence. Respectful custodianship maintains Queenscliffe as a special, restorative place for an involved and caring community and the many visitors we welcome.

Our 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.

Our values

The following Values will be embraced by Councillors and staff in our daily interactions and work processes to guide our behaviour and help us achieve our Vision.

- **Leadership**
... underpinned by integrity, strategic thinking and innovation.
- **Balance**
... in the way we listen to, engage with and make decisions in the best interests of the whole community.
- **Professionalism**
... by doing things well, always trying to improve and being accountable.
- **Collaboration**
... demonstrated through working as a team and investing in internal and external relationships.
- **Flexibility**
... by supporting workplace arrangements that sustain healthy and productive staff.

Strategic objectives

To ensure the Borough remains a safe haven for the historic, cultural and environmental values that make it a special place with high levels of community wellbeing, Council's decision-making and priorities will focus on five **Strategic Objectives** across the following areas:

- Community Wellbeing
- Environmental Sustainability
- Local Economy
- Planning and Heritage
- Governance and Performance

Your Council

Councillors represent the interests of residents and ratepayers, and provide leadership and guidance to the community.

The Borough of Queenscliffe Council is a statutory body constituted under the Local Government Act 1989. Council is responsible for setting the organisation's direction and ensuring that it performs effectively on behalf of the Borough community. Councillors were elected to office in October 2016.



L-R: Cr Ross Ebbels, Cr Tony Francis (Mayor), Cr Boyce Pizzey OAM, Cr Susan Salter (Deputy Mayor), Cr Bob Merriman

Cr Tony Francis, Mayor

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The Organisation

Councils consist of an elected arm (Councillors who are democratically elected by the community) and an operational arm (Council's staff who operate under the direction of the Chief Executive Officer). The Mayor is elected annually by the Councillors and acts as a community leader and encourages participation by all Councillors in every aspect of decision making.

Council's role is to:

- Provide a representative, informed and responsible decision-making body,
- Develop the local community and its resources in a socially just, environmentally responsible and economically viable way, and
- Ensure public services and facilities meet community needs.

Council's activities are diverse and extensive. Council regularly reviews activities to determine whether best practice for our community is being provided. The Chief Executive Officer (CEO) is the only staff appointment made by the Council. The CEO is responsible for the employment, work and conduct of Council's staff, and the implementation of decisions made by Council.

Council Meetings

As a general rule, Council conducts an Ordinary Meeting on the fourth Thursday of every month, commencing at 7.00pm. These meetings are held in the Queenscliff Town Hall. Members of the public are encouraged to attend, however if you intend to address Council at a meeting, please familiarise yourself with the Public Question Time Proforma and Guidelines available on Council's website www.queenscliff.vic.gov.au.

Council may also call Special Meetings to discuss a specific topic as well as Planning Review Meetings, if required, to discuss planning applications.

Council's meeting agendas and minutes are available on Council's website. Agendas for the Ordinary Meetings of Council are available 48 hours prior to the meeting.

Committees and Reference Groups

The Borough of Queenscliff has two formal advisory Committees of Council, specifically:

- **The Independent Audit Committee** whose role is to assist Council in the effective conduct of its responsibilities for financial reporting, management of risk, maintaining a reliable system of internal controls and facilitating the organisation's ethical development;
- **The Tourism and Economic Development Advisory Committee** whose role is to provide strategic advice to Council on tourism and economic development related issues.

From time to time Council also establishes community reference groups to provide advice and feedback on specific projects. These reference groups consist of community members, Councillors and Council staff. As new reference groups are approved, interested community members are sought through an advertised 'Expression of Interest' process.

CEO's Message



Importantly, the Council Plan for 2017 – 2021 seeks to effectively respond to the emerging demands and challenges facing the Council organisation as it focuses on the new Council's Vision and implements the Strategic Directions and Strategies defined in the Council Plan.

The various challenges facing Council can also be seen as new opportunities. The management and officer team is particularly focused on making sure that the following outcomes are achieved.

- Ensuring the Borough remains independent and Council continues to be financially sustainable in the long term, particularly given the restrictions placed on local government rates and financial assistance grants;
- Continuing to meet the service needs of the Queenscliff and Point Lonsdale communities;
- Maintaining the standard and utility of community facilities and local infrastructure;
- Meeting all legislative requirements and the challenges associated with increasing accountability from other tiers of government.

Critical to the effective operation of local government is a positive working relationship between the elected Council as they fulfil their governance and leadership responsibilities and the CEO, Executive and Officer team as they inform and implement the decisions and priorities of the Council.

The current and emerging financial constraints on local government, particularly small Councils, will necessitate more innovative approaches to Council operations. Over the life of the 2017 – 2021 Council Plan, the organisation will need to continue to:

- Attract and retain a skilled, motivated staff team;
- Build partnerships with local community organisations, neighbouring Councils, regional agencies and other levels of government;
- Attract grant funding from other levels of government;
- Assess and as appropriate pursue opportunities to achieve operational efficiencies through shared services and joint procurement.

Please take the time to read the Council Plan and follow how this translates into the annual Implementation Plans and respective Budgets over the period from 2017 to 2021.

A handwritten signature in black ink, appearing to read 'Lenny Jenner', written in a cursive style.

Lenny Jenner, Chief Executive Officer

About the Organisation

Executive Management Team

Council's Executive Management Team is led by the Chief Executive Officer and includes the General Manager of Planning and Infrastructure, General Manager of Organisational Performance and Community Services and the Executive Officer responsible for Community Engagement and Customer Services.

Lenny Jenner <i>Chief Executive Officer</i>	Phil Josipovic <i>General Manager Planning and Infrastructure</i>	Phillip Carruthers <i>General Manager Organisational Performance and Community Services</i>	Jessica Chappell <i>Executive Officer Community Engagement and Customer Service</i>
<p>Lenny Jenner was appointed to the position of Chief Executive Officer in October 2008.</p> <p>Lenny's qualifications include a Master of Arts (Social Policy), Bachelor of Education and Bachelor of Arts (Recreation).</p> <p>As Chief Executive Officer, Lenny has overall responsibility for ensuring that Council is fully informed on all operational matters, he oversees the governance structures and processes adopted by Council and manages the full staff team.</p>	<p>Phil Josipovic commenced in November 2011. Phil's qualifications include a Master of Business Administration and a Certificate of Technology in Civil Engineering.</p> <p>Phil is responsible for overseeing the operations of the foreshore and caravan parks, strategic land use and statutory planning, engineering, local laws, building surveying, environmental health services and the sustainability functions of Council.</p>	<p>Phillip Carruthers commenced in July 2017. Phillip's qualifications include a Master of Business Administration and a Master of Commercial Law.</p> <p>Phillip is responsible for several diverse portfolios including organisational development, risk management, governance, financial services, property services and leases, information technology and records management, as well as tourist parks, visitor services, economic development, aged care services, arts and community development.</p>	<p>Jessica Chappell commenced in April 2014. Jessica's qualifications include a Master of Business Administration (Marketing) and an IAP2 Australasian Certificate in Engagement.</p> <p>Jessica is responsible for overseeing customer service, community engagement and communications, advocacy, marketing and publications. This includes council's digital assets such as websites, social media, videography and photography.</p>

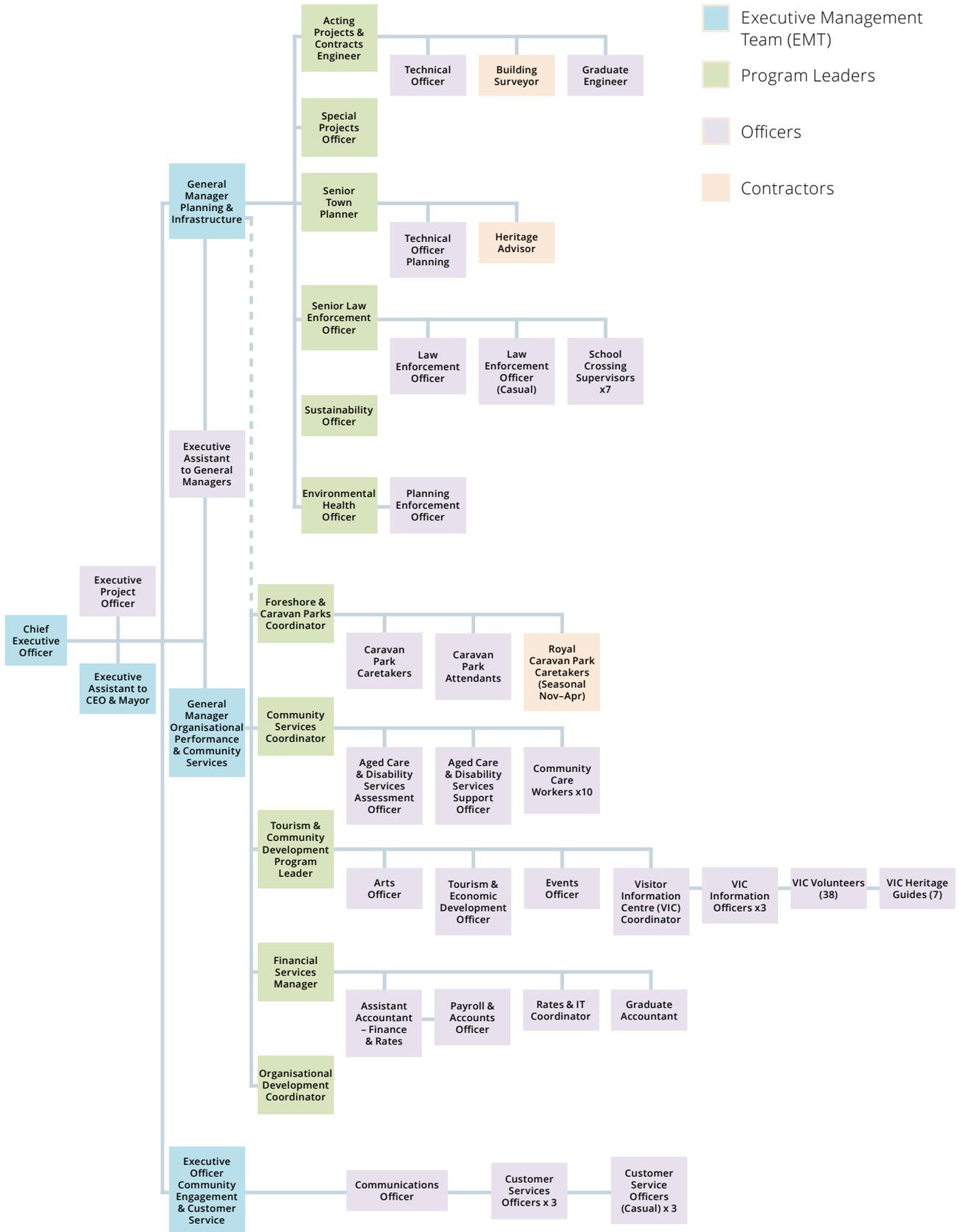
The Full Team

The small team at the Borough of Queenscliffe comprises a total of 61 people, however the full-time equivalent is only 39.93 positions. This includes:

- 21 full-time, 29 part-time and 11 casual staff
- 15 male and 46 female staff
- 9 Community Care Workers
- 8 School Crossing Supervisors
- 2 Local Laws Officers
- 6 staff in tourism, economic development and visitor information services.

Council and the local community also benefit from the services of approximately 39 volunteers at the Queenscliffe Visitor Information Centre and other volunteers who support Council events and activities.

Organisation Structure



About the Borough

The Borough of Queenscliffe comprises the coastal townships of Queenscliff and Point Lonsdale.

The Borough was created in May 1863 and has remained in existence since that time. It is the only Borough in Australia. In May 2013 the Borough of Queenscliffe Council and community celebrated its 150th Anniversary.

Queenscliff was first and foremost built for Government purposes. It provided postal, customs, health and telegraph services, lighthouse and signal services, military and defence establishments and the sea pilots service.

There are many significant historical buildings within the Borough which contribute to its distinctive built environment. Well-preserved heritage buildings are one of the key tourism assets for the area.

Perched above the point where Port Phillip meets Bass Strait, Point Lonsdale boasts both sheltered bay beaches and a dramatic and breathtaking strip of rugged ocean frontage where the Western Victorian surf coast begins.

As well as being of high ecological value, the foreshore and marine environments contribute to urban and landscape character, which attracts many people to the area.

The Borough of Queenscliffe community is close-knit. It enjoys a highly active community life through volunteering, participation in sport, recreation, arts, cultural and civic events, and a vibrant social scene.

Fast Facts

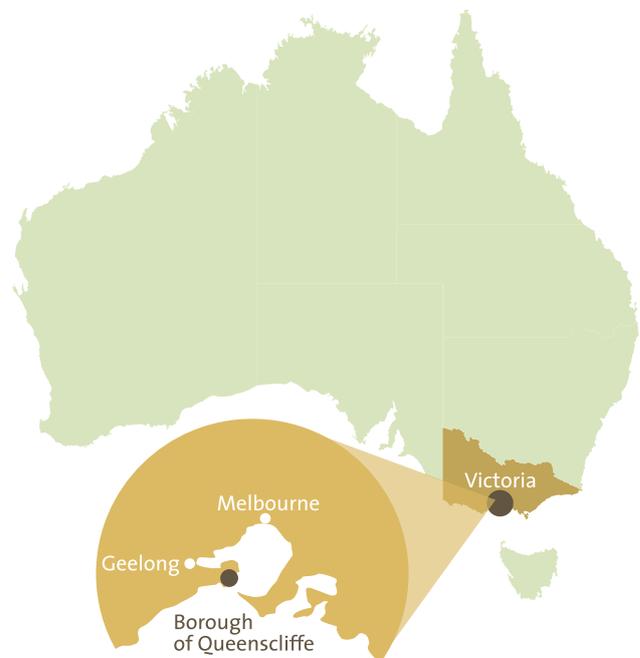
- *The Borough of Queenscliffe is the smallest local government area in Victoria, covering just 10.83 square kilometres.*
- *8% of the municipal area consists of foreshore reserves – the highest proportion of Crown land management of any municipality in Victoria.*

Location

The Borough of Queenscliffe is located at the eastern tip of the Bellarine Peninsula and opposite Point Nepean at Port Phillip Heads, in Victoria, Australia. It is bordered by water on three sides: Port Phillip Bay, Swan Bay and Bass Strait. The only land border is the City of Greater Geelong on its west. It is approximately 105km south-west of Melbourne and 35km east of Geelong.

Our Community

Our community includes a composition of residents (45%) and non-residential ratepayers (55%), business and community ratepayers, people who work in the Borough and residents of the 3225 area outside the municipal boundary, together with our seasonal swell of visitors throughout the year. A lot of people have an attachment to the townships of Queenscliff or Point Lonsdale through club memberships, employment, investment and volunteer organisations.



About the Borough

Our People

Population

- Our population is older than Victoria's average with 11.5% of the Borough's population aged between 0 and 15 years, compared to 18.3% for Victoria; and 50.5% of the Borough's population aged 60 years and over, compared with 21% for Victoria (2016 Census).
- There are 2,853 permanent residents, living in 2,802 dwellings, with an average household size of 2.00.
- The 55.9% of private dwellings unoccupied during the 2016 census is indicative of the large temporary population as many property owners only holiday or live part-time in the Borough.
- 58% of the permanent resident population live in Point Lonsdale.
- 50.5% of the population is aged over 60.
- The three largest ancestries are English, Australian, and Irish.
- 1,051 people (35%) have a tertiary qualification (2011 ABS Census)
- 1,153 people are employed. There is a high proportion of retirees and semi-retirees. (2011 ABS Census)
- 77.9% of homes in the Borough of Queenscliffe have an internet connection.
- The Borough's population fluctuates due to tourism attraction and increases to around 17,120 people over the summer period. (Source: National tourism data)

Age Structure

Age structure is an important indicator of an area's residential role and function and how it is likely to change in the future. It provides key insights into the level of demand for services and facilities, as most services and facilities are age-specific.

The following table shows the breakdown in age structure for the Borough of Queenscliffe compared to the Victorian average in 2016.

	Borough of Queenscliffe	Victorian Average
Babies and Pre-schoolers (0-4)	2.7%	6.3%
Children (5-17)	11.9%	15.5%
Adults (18-59)	34.8%	57.3%
Mature Adults and Seniors (60-84)	45.3%	18.8%
Elderly (85 and over)	5.2%	2.2%

For more information about the demographics of the Borough community visit www.queenscliffe.vic.gov.au or www.profile.id.com.au/queenscliffe.

[Please note: Although the ABS conducted a Census in 2016, complete results will not be available until later in 2017. Therefore, some data from the 2011 Census is the most current.]



About the Borough

Our Wellbeing

According to the VicHealth Indicators Survey 2015:

- Our residents rated their wellbeing at 84 out of 100, compared with the state average of 77.5.
- Most (97.8%) Queenscliffe residents agreed that they felt safe walking alone during the day, which is significantly more than the Victorian estimate (92.5%).
- Almost eight out of 10 (78.1%) Queenscliffe residents agreed that they felt safe walking alone in their local area after dark, which is significantly more than the Victorian estimate (55.1%).
- Life satisfaction measures how people evaluate their life as a whole. When asked to rate their general satisfaction with life on a scale from zero to 10, residents of Queenscliffe reported an average score of 8.5. This is significantly higher than the Victorian life satisfaction average score of 7.8.
- The proportion of Queenscliffe residents who agreed that people in their neighbourhood are willing to help each other out was 96.8%, significantly more than the Victorian estimate (74.1%).
- The majority (89.9%) of residents felt that they live in a close knit neighbourhood, significantly more than the Victorian estimate (61.0%).
- A significantly larger proportion of Queenscliffe residents agreed that people in their neighbourhood can be trusted (96.0%), compared to the proportion of Victorians who agreed (71.9%).

Our Environment

The Borough of Queenscliffe is surrounded by coastal foreshore on three sides, including the Port Phillip Heads Marine National Park and Swan Bay, a wetland of international importance under the Ramsar Convention.

Council has considerable responsibility for coastal and crown land management with a number of foreshore reserves under its management. These comprise approximately 8% of the total municipal area (27 reserves totalling around 104 hectares) – the highest proportion of any municipality in Victoria.

The need to protect and enhance the Borough's natural environment continues to be a high priority for Council as demonstrated through its Corporate Carbon Neutral Action Plan and the in-progress Community Carbon Neutral Action Plan.

The Borough community has enthusiastically embraced Council's many recycling programs as households become more environmentally aware. Such programs include the kerbside recycling collection, annual hard waste collection, green waste collections, e-waste drop-off event and the battery recycling program.

Our Economy

The Borough's economy is dependent on three major industry sectors. By annual economic output the largest contributors (2011 ABS Census) are:

- Public Administration and Safety (\$155M)
- Tourism (\$41M)
- Construction (\$38.6M).

At the time of the 2011 ABS Census, the employment and job status within the Borough was:

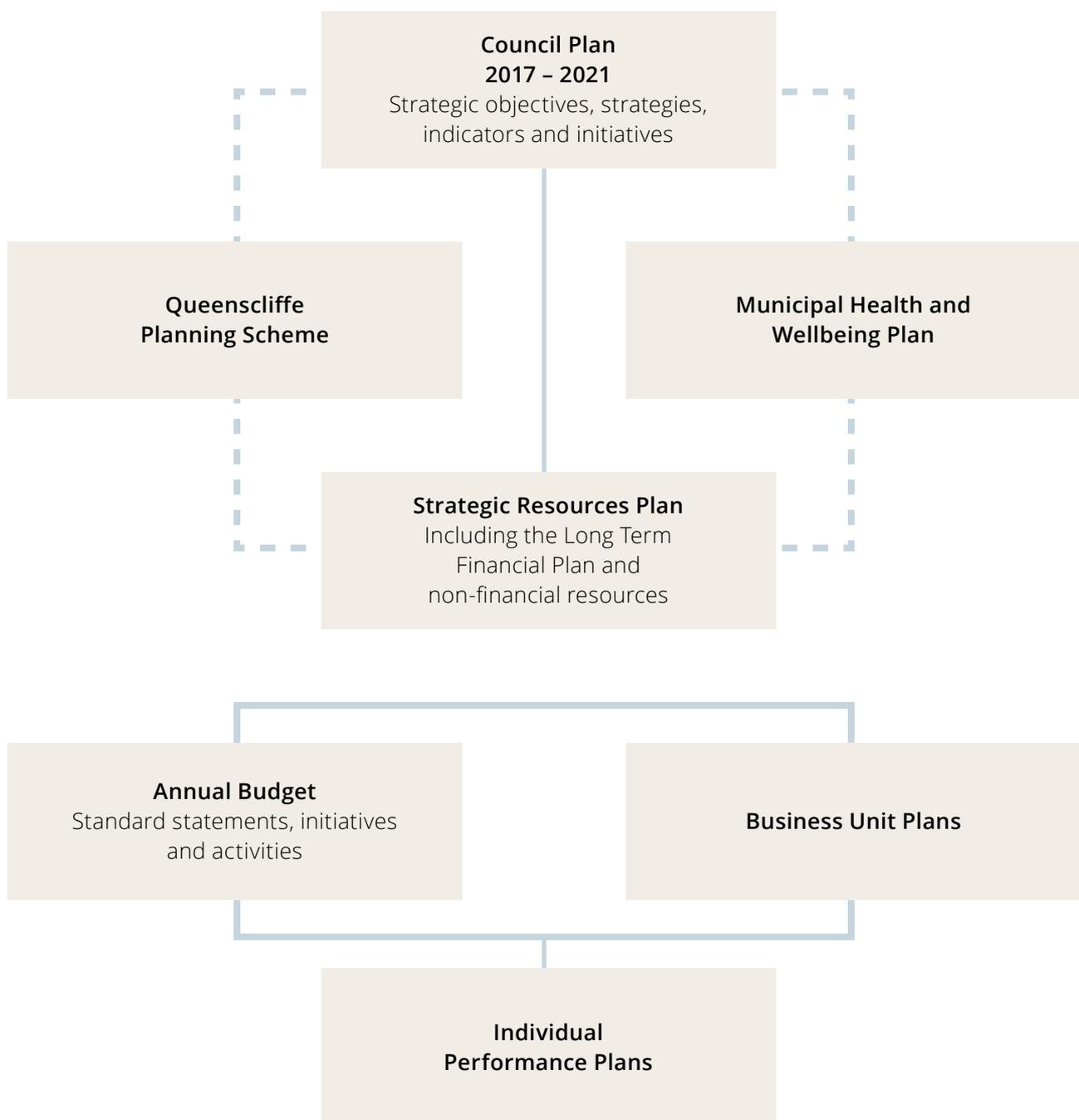
- 1,188 people living in the Borough of Queenscliffe were employed.
- There were 1,482 jobs located in the Borough of Queenscliffe.

The major industry contributors to local jobs are:

- Health Care and Social Assistance (14.3%)
- Education and Training (11.7%)
- Public Administration and Safety (11.2%)
- Accommodation and Food Services (10.3%)
- Retail Trade (8.7%).

Council's Strategic Planning Framework

The Council Plan is the most important document that defines the priorities and guides the direction of Council over their four year period of office. Its relationship within Council's planning framework is outlined below.



How the Council Plan was Developed

The Council Plan is developed every four years. Following local government elections on the last Saturday in October, the newly elected Council is required to produce and present a four year Council Plan by 30 June. It involves extensive community collaboration and intensive analysis of community feedback and all other relevant information impacting on local government by Councillors. This process is supported by Council officers.

The steps to produce the Council Plan for period 2017 to 2021 are summarised in the following table:

Step	Timing	Status
Council Plan and Budget Workshops to orient the new Council	November 2016 to January 2017	Completed
Internal review of 2013–2017 Council Plan and Council's financial position	December 2016 to January 2017	Completed
Formal consideration of Council Plan 2017 – 2021 'Have Your Say' documentation as well as proposed community engagement program	19 January 2017 Ordinary Meeting	Completed
Extensive promotion of various community engagement opportunities to shape the Council Plan including delivery to all residents, ratepayers and businesses in the Borough and all properties in the 3225 postcode.	January and February 2017	Completed
Conduct of the Community Summit	17 February 2017	Completed
Conduct of the Children's Summit	23 February 2017	Completed
Community Survey seeking community feedback	20 January to 23 February 2017	Completed
Children's Survey promoted through Primary Schools	7 to 23 February 2017	Completed
All Councillors read the analysis of 350 Community Surveys, 238 Children's Surveys as well as feedback from the Community Summit and Children's Summit	24 February to 10 March 2017	Completed
Five Council Assembly Meetings to consider analysis of the various feedback from the community to the Council Plan	10 March to 20 April 2017	Completed
Formal consideration of the draft Council Plan 2017 – 2021 as well as program for community consultation	27 April 2017	Completed
Formal advertising of the draft Council Plan 2017 – 2021 seeking public submissions	29 April 2017 and week of 1 May 2017	Completed
Public Submission period for the 2017 – 2021 draft Council Plan	29 April to 29 May 2017	Completed
Closing date for Public Submissions	29 May 2017	Completed
Hearing of Public Submissions	8 June 2017	Completed
Formal consideration of the final draft Council Plan 2017 – 2021 including formalising Council's response to Public Submissions received	10 August 2017	Completed
Formal response to submitters to the draft 2017 – 2021 Council Plan	August 2017	Completed

The level of community participation and quantity and quality of feedback through the Community Survey, the Community Summit and the Children's Summit has been remarkable. Thank you for your contribution.

How the Council Plan Works

Strategic Objectives

The strategic direction of Council is set around five strategic objectives set for 2017 – 2021. The strategic objectives define Council's priorities for service planning and delivery over the next four years:

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

Strategies

The strategies outlined are statements about what we aim to undertake on behalf of our community to achieve each strategic objective. These strategies highlight the many challenges and opportunities facing the Borough of Queenscliffe and capture the intended outcomes of Council's ongoing service delivery.

Strategic Indicators

The strategic indicators will be used to monitor the achievement of the strategic objectives. These indicators will be measured over the four year period of the Council Plan and will also be subject to audit by the Victoria Auditor General.

Strategic Resource Plan

A high level Strategic Resource Plan for the years 2017–18 to 2020–21 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Strategic Resource Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. In accordance with Section 126 of the Local Government Act 1989, Council's Strategic Resource Plan is contained within the 2017–18 Budget. Council reviews its Strategic Resource Plan annually in line with the annual budget preparation process.

The budget information for the years 2017–18 to 2020–21, extracted from the Strategic Resource Plan, is included in the following financial statements (refer appendix 1) in accordance with the Local Government Act 1989 and the Local Government Model Financial Report:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

Reporting on the Council Plan

Progress against the Council Plan will be reported to Council on a quarterly basis. These progress reports can be viewed on Council's website.

The performance of Council against the Council Plan, including outcomes in relation to the strategic indicators, will be included in the Council's formal Annual Report to the Minister for Local Government.

The State Government also sponsors the Know Your Council website, <https://knowyourcouncil.vic.gov.au/> where the performance of all councils in Victoria can be viewed, assessed and compared.

Annual Priorities

The strategic objectives and strategies will be achieved through an annual Implementation Plan. This will be published alongside the annual Budget for each of the four years from 2017–18 to 2020–21. This may include specific initiatives for new or expanded services and/or capital works projects.

Annual Review

The Council's performance statement will measure the significant activities undertaken in specific financial years. As required by the Local Government Act 1989, the Council Plan will be reviewed and updated each year in line with the new financial year. While there will not be any structural changes to the Plan it will include an Implementation Plan for the next financial year that will link to the corresponding annual budget.

Strategic Objectives

Strategic Objective 1

Portfolio: Community Wellbeing

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

Strategies

- Maintain the Borough's standing as a safe place for residents and visitors.
- Protect, enhance and promote public health.
- Support older residents to live safely and independently.

- Increase participation in sport, recreation and life-long learning opportunities.
- Enhance opportunities for participation in arts and cultural activities.
- Support local clubs, community organisations and volunteers.
- Develop path and trail links that encourage walking and cycling and connections to neighbouring towns and the region.
- Support families, children and young people by facilitating access to services and community facilities.
- Promote shared use of community facilities.



Portfolio holder:
Cr Bob Merriman

Strategic Indicators

Indicator	Measure	Data Source	Target
Results for Community Wellbeing, Safety, Participation, Health and Early Childhood Development	The results for: <ul style="list-style-type: none"> • Self reported health • Subjective wellbeing • Feeling part of the community • Social and support networks • Level of volunteering • Child health assessments • Perceptions of safety • Level of citizen engagement • Participation in arts and culture • Self reported health • Level of social support • Early years development 	The data sources are: <ul style="list-style-type: none"> • VicHealth Indicators Survey – Local Government results as published by the Victorian Health Promotion Foundation • Community Indicators Victoria Local Government Profile Results published by the University of Melbourne School of Population Health • The Australian Early Development Census – Local Government Profile, that compares the development of all children in Australia in their first year of school • The National Census – Local Government Profile published by the Australian Bureau of Statistics 	We will maintain or improve the Borough of Queenscliffe survey results as published.
Compliance with Victorian Public Health standards	Number of registered food businesses within the Borough of Queenscliffe inspected and compliant prior to renewal of registration.	Borough of Queenscliffe Environmental Health Inspection reports	We will inspect 100% of registered businesses.
Community satisfaction results	The results for: <ul style="list-style-type: none"> • Family support services • Elderly support services • Public health services • Community and cultural activities • Recreational facilities • Library services • Enforcement of local laws • Condition of local streets and footpaths • Condition of sealed local roads 	Annual Local Government Community Satisfaction Survey as independently commissioned by the State Government (Local Government Victoria)	We will maintain or improve the Borough of Queenscliffe survey results as published.
Community satisfaction results	The Community Satisfaction results for the Queenscliffe Library service.	Bi-Annual Library User Satisfaction Survey commissioned by the Geelong Regional Library Corporation	We will maintain or improve the Geelong Regional Library Corporation comparative survey result for Queenscliff Library as published.

Strategic Objective 2

Environmental Sustainability

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

Strategies

- Protect significant vegetation and continue revegetation of urban and open space areas.
- Continue to eradicate the spread of noxious weeds.
- Respond to the impacts of erosion and climate change on our beaches and the coast.

- Lead by example and work with the community to reduce carbon emissions.
- Increase and promote the use of renewable energy.
- Enhance recycling and green waste and minimise waste to landfill.
- Advocate for additional protection of significant wetlands within and adjacent to the Borough.
- Actively participate in relevant regional, state and national environmental initiatives.



Portfolio holder:
Cr Tony Francis

Strategic Indicators

Indicator	Measure	Data Source	Target
Carbon footprint for the Borough of Queenscliffe Council	The level of carbon emissions generated by Council operations (measured in equivalent tonnes of carbon dioxide).	Annual independent 'Greenhouse Report' from Planet Footprint	We will maintain or reduce the baseline carbon emissions (as at 2010/11 levels) for the Borough of Queenscliffe Council.
Waste diversion for the Borough of Queenscliffe	The measures are: <ul style="list-style-type: none"> • Ratio of recyclable material to waste to landfill • Amount of e-waste and recyclable material 	The data sources are: <ul style="list-style-type: none"> • Landfill records • Two yearly audits of the residential kerbside bin contents • Hard waste audits 	<ul style="list-style-type: none"> • We will maintain the 2016-17 ratio of recyclable material to waste to landfill. • We will reduce the 2016-17 amount of e-waste and recyclable material to landfill.
Community satisfaction results	The results for: <ul style="list-style-type: none"> • Waste Management • Environmental Sustainability 	Report on the Annual Local Government Community Satisfaction Survey as independently commissioned by the State Government (Local Government Victoria)	We will maintain or improve the Borough of Queenscliffe survey results as published.

Strategic Objective 3

Local Economy

Foster a diverse and vibrant local economy.

Strategies

- Diversify the local economy and increase employment opportunities for local residents.
- Support for local businesses, new businesses and investment opportunities.
- Encourage procurement practices that increase employment opportunities for local residents.
- Market the Borough's unique features and provide a high quality tourism information service.

- Increase year round tourism visitation by enhancing use of beaches and parks and supporting arts and cultural events.
- Improve the quality of physical and technological infrastructure that connects local facilities and tourism attractions across the Borough.
- Progress the implementation of priority projects related to Fort Queenscliff and the two lighthouse reserves.
- Implement improvements to the Council managed caravan parks to achieve benefits for the whole community.
- Implement the priority actions in Council's Economic Development Strategy.



Portfolio holder:
Cr Ross Ebbels

Strategic Indicators

Indicator	Measure	Data Source	Target
Visitor satisfaction results	Visitor Experience Satisfaction Survey results	Quarterly Borough of Queenscliffe Visitor Information Centre Visitor Experience Satisfaction Survey commissioned by Borough of Queenscliffe	We will maintain or improve the level of visitor experience satisfaction survey results.
Level of local business development	Annual participation rate at local business development events	Borough of Queenscliffe register of attendance at business development events	We will increase the annual participation rate by 20%
Community satisfaction results	The results for: <ul style="list-style-type: none"> • Business, tourism and community development • Parking facilities • Traffic management 	annual Local Government Community Satisfaction Survey as independently commissioned by the State Government (Local Government Victoria)	We will maintain or improve the Borough of Queenscliffe survey results as published.

Strategic Objective 4

Planning and Heritage

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

Strategies

- Conserve the Borough’s significant history, culture and heritage.
- Maintain the Borough’s unique features and neighbourhood character.
- Continue to enhance the Queenscliff and Point Lonsdale town centres.

- Enhance access to and the amenity and use of the Borough’s parks and foreshore reserves.
- Plan for the ongoing preservation and regeneration of the Borough’s historic Avenue of Honour.
- Engage the community in strategic land use planning.
- Review and update the Queenscliff Planning Scheme to achieve the Council’s vision and strategic objectives.
- Ensure high quality design and construction standards in new and upgraded community infrastructure.



Portfolio holder:
Cr Boyce Pizzey

Strategic Indicators

Indicator	Measure	Data Source	Target
Up-to-date Queenscliff Planning Scheme	Review the Queenscliff Planning Scheme in accordance with the Planning and Environment Act.	Planning and Environment Act.	We will complete the review of the Planning Scheme within one year of Council Plan approval.
	Undertake the following: <ul style="list-style-type: none"> • Heritage study • Urban character study • Planning scheme amendment 	Amendment C27 report (Heritage and Urban Character Studies)	We will complete the Heritage Study by June 2018; the Urban Character Study by December 2018; and the Planning Scheme Amendment by June 2019.
Community satisfaction results	The results for: <ul style="list-style-type: none"> • Town planning policy • Planning and building permits • Appearance of public areas 	Annual Local Government Community Satisfaction Survey as independently commissioned by the State Government (Local Government Victoria)	We will maintain or improve the Borough of Queenscliff survey results as published.

Strategic Objective 5

Governance and Performance

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

Strategies

- Provide transparent and accountable governance and meet all legislative requirements.
- Ensure the continuing financial sustainability and independence of the Borough.
- Enhance communication and community engagement in decision-making across the 3225 postcode area.
- Advocate on opportunities and issues of key concern to the local community to other levels of government.

- Continually review and plan to meet corporate needs while enhancing organisational capacity and performance.
- Maximise the return on Council assets and leverage external funding opportunities.
- Strengthen and promote the Borough as a place to explore and implement innovative approaches to environmental, technological, social and economic initiatives.
- Foster partnerships with community organisations, business, neighbouring Councils and Statutory Organisations and other levels of government.



Portfolio holder:
Cr Susan Salter

Strategic Indicators

Indicator	Measure	Data Source	Target
Financial sustainability	The results for: <ul style="list-style-type: none"> • Underlying result • Asset renewal gap • Working capital ratio • Debt levels • Accumulated cash position 	The data sources are: <ul style="list-style-type: none"> • Victorian Auditor General report on Local Government audit results • Victorian Auditor General Annual Audited Financial Statements and Performance Statements as published in the Borough of Queenscliffe Council's Annual Report • Local Government Performance Framework Report as published by the State Government on the 'Know Your Council' website 	We will have: <ul style="list-style-type: none"> • Ongoing underlying surpluses • Actual asset renewal greater than depreciation (cumulative over 10 years) • Working capital ratio greater than 110% • Total debt less than 40% of total rates and charges • Average accumulated cash surpluses greater than or equal to breakeven (cumulative over five years).
Community satisfaction results	The results for: <ul style="list-style-type: none"> • Council's overall performance • Overall council directions • Community consultation and engagement • Advocacy – lobbying on behalf of the community • Decisions made in the interest of the community • Customer service • Informing the community 	Annual Local Government Community Satisfaction Survey as independently commissioned by the State Government (Local Government Victoria)	We will maintain or improve the Borough of Queenscliffe survey results as published.

Supporting Documents

This Council Plan both informs and is informed by a number of other Council planning documents. These key strategic plans are statutory requirements under State Government statute, specifically the Local Government Act 1989, the Public Health and Wellbeing Act 2008 and the Planning and Environment Act 1987. These Council Plans are available on Council's website, www.queenscliffe.vic.gov.au

Municipal Public Health and Wellbeing Plan – Health and Wellbeing Action Plan

All Local Government Authorities, under the Public Health and Wellbeing Act 2008, have a responsibility to seek to protect, improve and promote public health and wellbeing within the municipality. Under Section 26 of the Act, Councils are required to prepare a Municipal Public Health and Wellbeing Plan every four years.

The Public Health and Wellbeing Act 2008 allows Local Government Authorities to integrate their municipal Public Health and Wellbeing Plan into the Council Plan. The Borough of Queenscliffe has taken this approach. A Health and Wellbeing Action Plan will be completed by 30 September 2017 to provide a set of priorities and actions to operationalise the Municipal Public Health and Wellbeing Plan.

The prevention of family violence and injury is one of the six priority areas listed in the Victorian Public Health and Wellbeing Plan 2015–2019 that was selected for inclusion into Council's Health and Wellbeing Action Plan.

Partnerships with the Department of Health and Human Services West Division, G21 Health and Wellbeing Pillar, local health care providers, educational organisations, sporting and not for profit groups have been developed as part of the planning and implementation phases.

Queenscliffe Planning Scheme

The Queenscliffe Planning Scheme is a statutory document that sets out the State and Local Planning Policies, zones and overlays as well as other provisions that effect how land can be used and developed within the Borough of Queenscliffe.

The policies and objectives of the scheme aim to ensure that any new development maintains and enhances and harmonises with the Borough's significant heritage architecture, coastal character and cultural environment. The scheme indicates when a planning permit is required to change the use of the land, construct a building or make other changes to the land.

The Queenscliffe Planning Scheme is reflective of current legislative requirements and local planning priorities and complements the strategies outlined in the Council Plan.

Rating Strategy

The purpose of a rating strategy is to explain Council's approach towards rating its community under Part 8 of the Local Government Act 1989 (Rates and Charges on Rateable Land). A rating strategy sets out the factors considered by Council when selecting the rating system for determining how money will be raised from properties within the Borough. Rating levels are set to adequately resource Council's role, functions and responsibilities.

Annual Budget

The annual budget is developed in accordance with the Local Government Act 1989 and Local Government (Finance and Reporting) Regulations 2004. The budget provides information regarding the rate increase, operating result, service provision, cash and investments, capital works, financial position, financial sustainability and key strategic activities of the Council.

Compliance and Accountability

Local Government Act

The Borough of Queenscliffe Council Plan 2017 – 2021 has been prepared under the requirements of Section 125 of the Local Government Act 1989.

Human Rights

Council acknowledges that it plays an important role in protecting and promoting human rights. Every day, Council engages with a diverse range of people who make up our community – including children, families, people with disability, older people, migrants and refugees.

The Borough of Queenscliffe Council Plan 2017 – 2021 has been developed with consideration to the Charter of Human Rights and Responsibilities Act 2006. It is believed that the Plan does not infringe on any of the basic rights, freedoms and responsibilities of members of our community.

Disability Access

The Borough of Queenscliffe Council Plan 2017 – 2021 and associated Council operations include objectives, strategies and actions that:

- Reduce barriers to persons with a disability accessing goods, services and facilities;
- Reduce barriers to persons with a disability obtaining and maintaining employment;
- Promotes inclusion and participation in the community of persons with a disability;
- Achieves tangible changes in attitudes and practices which discriminate against persons with a disability.

The Borough of Queenscliffe therefore fulfils its requirements under Section 38 of the Disability Act 2006.

Follow Our Progress

Everyone is encouraged to follow Council's progress in implementing the objectives and strategies and meeting the performance targets. Please contact Council to acknowledge work undertaken, highlight a need, risk or action that is necessary or express a concern about how Council is implementing its responsibilities.

You can monitor Council's performance by:

- Attending the monthly Ordinary Meetings of Council;
- Reading the Council Plan quarterly progress reports provided on Council's website;
- Reading the quarterly Borough Bites newsletter which is delivered to all ratepayers and available from Council's offices;
- Reviewing the Annual Report, available in hard copy and online;
- Reading the regular Mayor's column in local newspapers;
- Visiting the 'My Council' website at <https://knowyourcouncil.vic.gov.au/> to review the performance of the Borough of Queenscliffe over time and against other Councils;
- Visiting Council's website, www.queenscliffe.vic.gov.au,

If you have a specific question about Council business, please contact Customer Service during the hours of 9:00am to 4:30pm (EST) Monday to Friday, excluding public holidays.

Get Involved

There are numerous ways you can be actively involved in Council's activities and decision-making, such as:

- **Attend Council Meetings:**

Held monthly at 7:00pm, typically on the last Thursday of the month, in the Queenscliff Town Hall.

- **Participate:**

Join us at community engagement workshops and information sessions to hear about new projects and offer your opinions.

- **Join a committee:**

Express your interest to join a project reference group or event organising committee

- **Volunteer:**

Give some time and your skills to one of the many community events and organisations

- **Keep up to date:**

Read the Borough Bites, the local newspapers and Council's website for progress reports and the latest news

- **Speak to Council or a Councillor:**

Contact Council to provide feedback or a Councillor about your specific issues or concerns.

For more information about how to get involved, call Customer Service on 03 5258 1377 or visit www.queenscliff.vic.gov.au



February 2017 Children's Summit

Appendix 1: Strategic Resource Plan

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Comprehensive Income Statement

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual	2017-18	2018-19	2019-20	2020-21
	2016-17				
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	6,814	6,920	7,078	7,224	7,373
Statutory fees and fines	114	128	128	128	128
User fees	2,007	1,975	1,719	2,036	2,112
Grants - operating	1,020	747	967	822	830
Grants - capital	21	3,525	6,471	650	881
Contributions - monetary - operating	10	13	0	0	0
Contributions - monetary - capital	0	0	11	0	0
Other income	246	234	237	239	242
Total income	10,232	13,542	16,611	11,099	11,567
Expenses					
Employee costs	3,853	4,078	4,175	4,290	4,410
Materials and services	4,956	5,535	5,078	4,862	5,052
Bad and doubtful debts	3	3	3	3	3
Depreciation	1,119	1,195	1,329	1,344	1,371
Borrowing costs	10	11	16	27	30
Other expenses	226	234	239	244	250
Share of net losses of associates	25	0	0	0	0
Net loss on disposal of property, infrastructure, plant and equipment	0	0	0	0	0
Total expenses	10,192	11,056	10,839	10,771	11,116
Surplus / (deficit) for the year	40	2,486	5,772	328	451
Other comprehensive income					
<i>Items that will not be reclassified to surplus or deficit in future periods:</i>					
Net asset revaluation increment / (decrement)	0	0	0	0	0
Total comprehensive result	40	2,486	5,772	328	451

Balance Sheet

For the four years ending 30 June 2021

	Forecast Actual 2016-17 \$'000	Budget 2017-18 \$'000	Strategic Resource Plan Projections		
			2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Current assets					
Cash and cash equivalents	1,301	1,422	1,214	1,009	970
Other financial assets	3,000	2,500	1,500	1,000	1,000
Trade and other receivables	350	350	350	350	350
Inventories	5	5	5	5	5
Other assets	200	200	200	200	200
Total current assets	4,855	4,477	3,269	2,564	2,526
Non-current assets					
Investment in an associate	215	215	215	215	215
Property, infrastructure, plant and equipment	126,136	129,506	137,180	137,750	138,181
Total non-current assets	126,351	129,721	137,395	137,965	138,396
Total assets	131,207	134,198	140,664	140,529	140,921
Liabilities					
Current liabilities					
Trade and other payables	689	1,043	1,444	713	713
Trust funds and deposits	87	87	87	87	87
Provisions	909	932	955	980	1,004
Interest-bearing loans and borrowings	107	78	86	94	79
Other liabilities	75	75	75	75	75
Total current liabilities	1,867	2,215	2,647	1,949	1,958
Non-current liabilities					
Provisions	64	66	67	69	71
Interest-bearing loans and borrowings	0	155	416	649	580
Total non-current liabilities	64	221	483	718	651
Total liabilities	1,931	2,436	3,130	2,667	2,609
Net Assets	129,276	131,762	137,534	137,862	138,313
Equity					
Accumulated surplus	89,675	92,507	99,912	100,240	100,754
Reserves	39,601	39,255	37,622	37,622	37,559
Total Equity	129,276	131,762	137,534	137,862	138,313

Statement of Changes in Equity

For the four years ending 30 June 2021

2016-17 Forecast Actual	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
Balance at beginning of the financial year	129,235	89,082	36,996	3,157
Surplus / (deficit) for the year	40	40	0	0
Net asset revaluation increment / (decrement)	0	0	0	0
Transfers to other reserves	0	(891)	0	891
Transfers from other reserves	0	1,444	0	(1,444)
Balance at end of the financial year	129,276	89,675	36,996	2,604

2017-18 Budget	\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year	129,276	89,675	36,996	2,604
Surplus / (deficit) for the year	2,486	2,486	0	0
Net asset revaluation increment / (decrement)	0	0	0	0
Transfers to other reserves	0	(1,107)	0	1,107
Transfers from other reserves	0	1,453	0	(1,453)
Balance at end of the financial year	131,762	92,507	36,996	2,258

2018-19 SRP	\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year	131,762	92,507	36,996	2,258
Surplus / (deficit) for the year	5,772	5,772	0	0
Net asset revaluation increment / (decrement)	0	0	0	0
Transfers to other reserves	0	(45)	0	45
Transfers from other reserves	0	1,678	0	(1,678)
Balance at end of the financial year	137,534	99,912	36,996	625

2019-20 SRP	\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year	137,534	99,912	36,996	625
Surplus / (deficit) for the year	328	328	0	0
Net asset revaluation increment / (decrement)	0	0	0	0
Transfers to other reserves	0	(45)	0	45
Transfers from other reserves	0	45	0	(45)
Balance at end of the financial year	137,862	100,240	36,996	627

2020-21 SRP	\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year	137,862	100,240	36,996	627
Surplus / (deficit) for the year	451	451	0	0
Net asset revaluation increment / (decrement)	0	0	0	0
Transfers to other reserves	0	(45)	0	45
Transfers from other reserves	0	109	0	(109)
Balance at end of the financial year	138,313	100,754	36,996	563

Statement of Cash Flows

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual 2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Cash flows from operating activities					
Rates and charges	6,827	6,920	7,078	7,224	7,373
Statutory fees and fines	116	128	128	128	128
User fees	2,049	1,975	1,719	2,036	2,112
Grants – operating	1,004	747	967	822	830
Grants – capital	1,011	3,525	6,471	650	881
Contributions – monetary – operating	10	13	0	0	0
Contributions – monetary – capital	0	0	11	0	0
Interest received	85	100	100	100	100
Other receipts	161	134	137	139	142
Net GST (payment) / refund	32	0	0	0	0
Total operating receipts	11,293	13,542	16,611	11,099	11,567
Employee costs	(3,830)	(4,053)	(4,150)	(4,265)	(4,385)
Materials and services	(4,872)	(5,180)	(4,677)	(5,594)	(5,051)
Other payments	(229)	(237)	(242)	(246)	(253)
Total payments	(8,931)	(9,471)	(9,069)	(10,104)	(9,689)
Net cash provided by operating activities	2,362	4,072	7,542	995	1,878
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(1,726)	(4,658)	(9,115)	(1,990)	(1,837)
Proceeds from sale of property, infrastructure, plant and equipment	26	93	113	75	35
Payments for investments	0	0	0	0	
Proceeds from sale of investments	0	500	1,000	500	0
Net cash used in investing activities	(2,352)	(4,065)	(8,002)	(1,415)	(1,802)
Cash flows from financing activities					
Borrowing costs	(10)	(11)	(16)	(27)	(30)
Proceeds from borrowings	0	177	300	300	0
Repayment of borrowings	(207)	(51)	(32)	(58)	(85)
Net cash provided by / (used in) financing activities	(217)	115	252	215	(115)
Net increase / (decrease) in cash and cash equivalents	(207)	121	(208)	(205)	(39)
Cash and cash equivalents at the beginning of the financial year	1,508	1,301	1,422	1,214	1,009
Cash and cash equivalents at the end of the financial year	1,301	1,422	1,214	1,009	970

Statement of Capital Works

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual 2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Property					
Land improvements	4	77	0	0	0
Buildings	430	1,245	1,133	245	249
Total property	434	1,322	1,133	245	249
Plant and equipment					
Plant, machinery and equipment	57	208	235	160	80
Fixtures, fittings and furniture	5	5	5	5	5
Computers and telecommunications	216	30	30	30	30
Total plant and equipment	277	243	270	195	115
Infrastructure					
Roads	90	451	141	117	336
Footpaths and cycleways	112	64	12	12	12
Drainage	45	67	35	35	35
Recreational, leisure and community facilities	376	831	844	498	152
Parks, open space and streetscapes	177	1,391	6,469	33	433
Off street car parks	2	26	26	0	0
Other infrastructure	214	263	185	855	505
Total infrastructure	1,016	3,093	7,712	1,550	1,473
Total capital works expenditure	1,726	4,658	9,115	1,990	1,837
Represented by:					
New asset expenditure	605	1,695	3,005	554	676
Asset renewal expenditure	750	1,793	4,496	703	1,087
Asset upgrade expenditure	371	1,171	1,614	732	74
Total capital works expenditure	1,726	4,658	9,115	1,990	1,837

Statement of Human Resources

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual	2017-18	2018-19	2019-20	2020-21
	2016-17	2017-18	2018-19	2019-20	2020-21
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs – operating	3,853	4,078	4,175	4,290	4,410
Employee costs – capital (project management – priority infrastructure projects)	194	201	208	216	224
Total staff expenditure	4,047	4,279	4,383	4,506	4,634
	EFT	EFT	EFT	EFT	EFT
Staff expenditure					
Employees – operating	40.8	41.8	41.8	41.8	41.8
Employees – capitalised	1.6	1.6	1.6	1.6	1.6
Total staff numbers	42.4	43.4	43.4	43.4	43.4



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