



## **Appendix 1**

### **15.1 Council Plan 2017–2021 – Quarterly Report against 2020–21 Implementation Plan as at 30 September 2020**

*Quarterly report against Council Plan Priority Actions as at  
30 September 2020*

# **Ordinary Meeting of Council**

Thursday 22 October 2020 at 5:30pm

(Via Videoconference)

# Council Plan 2017–2021

Quarterly Report against 2020/21 Initiatives  
as at 30 September 2020



## Introduction

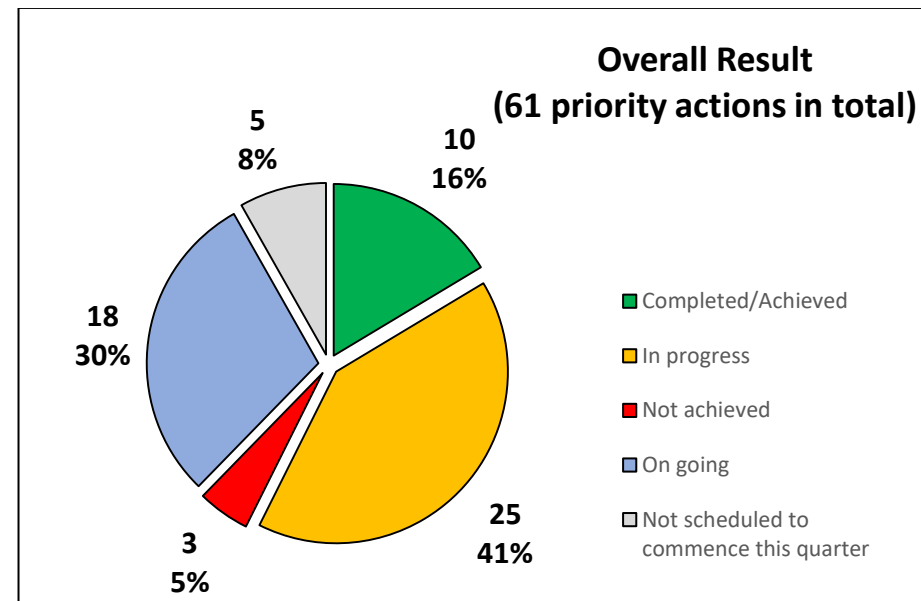
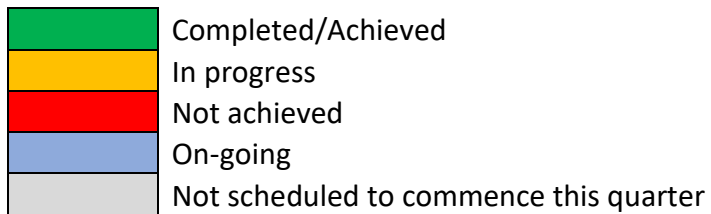
The 2020–2021 Implementation Plan was adopted by Council at its Ordinary Meeting on 18 June 2020.

This quarterly report provides an overview of Council’s progress implementing the objectives and initiatives that Council committed to undertaking and completing during this financial year.

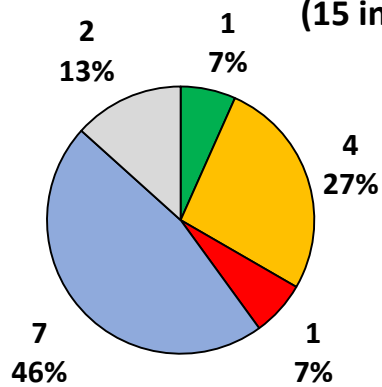
The report is presented in two section:

1. An overview of progress
2. Detailed reporting against the Council Plan objectives and the 2020–2021 Council initiatives

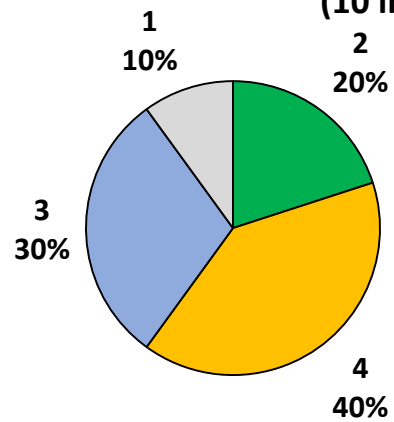
## Overview of Quarter



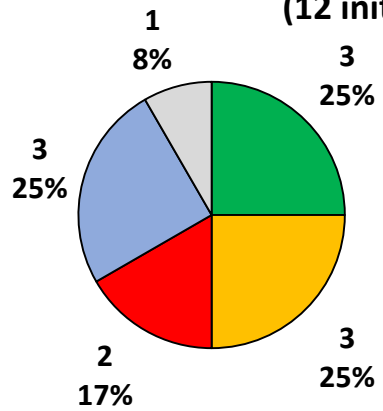
### Community Wellbeing (15 initiatives)



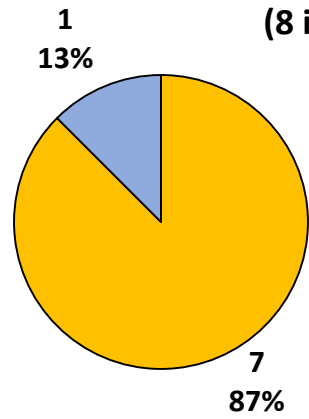
### Environmental Sustainability (10 initiatives)



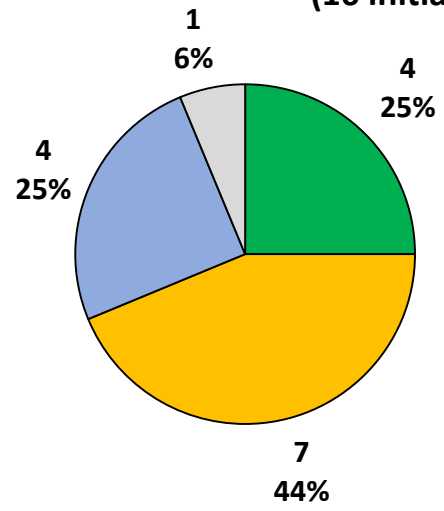
### Local Economy (12 initiatives)



### Planning & Heritage (8 initiatives)



**Governance & Performance  
(16 initiatives)**



## Progress against Council Plan objectives and 2020 – 2021 Initiatives

### 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	Outcomes for Quarter
Community Services	Provide an accredited, responsive aged care service	Maintain zero waiting list	Achieved
	Provide an accredited kindergarten service	Accreditation	On-going
	Provide an active Maternal & Child Health service	Maintain attendance numbers	On-going
Community & Economic Development	Conduct and coordinate community events	Maintain community satisfaction survey rating	On-going
	Provide an active library service	Maintain community satisfaction survey rating	Not achieved (see Note 1 below)
	Provide a vibrant recreation, arts and cultural environment	Maintain community satisfaction survey rating	On-going
Engineering Services	Maintain the Borough in an efficient, safe and pleasing manner for residents	Maintain community satisfaction survey rating	On-going

Local Laws	Ensure good order and a safe environment	Maintain community satisfaction survey rating	On-going
Environmental Health	Maintain the health of residents through education and enforcement of health standards	Maintain current low levels of breaches of standards	On-going

### Notes

1. Unfortunately due to COVID-19 restrictions the Queenscliff Library was closed to the public this quarter from 6 August 2020 until 30 September 2020. The library was able to offer a 'Click and Collect' service which has proved to be popular. The library will re-open to the public as soon as restrictions allow (noting the library will also need to be closed temporarily while the branch is re-located for library building works).

Community Wellbeing Initiatives 2020/2021		Type	Q1	Q2	Q3	Q4
Additional resources for environmental health inspections	Operating	In progress				
New footpath – Kindergarten to Primary School	Capital	Not scheduled to commence this quarter				
Storm water outfall – Cygnet Court	Capital	Not scheduled to commence this quarter				
Review Home Care Services	Operating	In progress				
Queenscliffe sports & recreation precinct development	Capital C/F	In progress				
Point Lonsdale tennis club lighting upgrade	Capital C/F	In progress				

## 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	Outcomes for Quarter
Sustainability	Implementation of the Climate Action Plan	Milestones achieved	In progress
	Minimise Council's carbon footprint	Maintain or reduce the level of carbon emissions from Council operations	On-going
Engineering Services	Provide sustainable and efficient waste services to the Borough	Minimise costs associated with recycling crisis	Achieved
		Maintain community satisfaction survey rating	On-going
	Ensure protection of the Borough's coastal environment	Maintain community satisfaction survey rating	On-going



Environmental Sustainability Initiatives 2020/21	Type	Q1	Q2	Q3	Q4
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Rollout Food Organics & Garden Organics (FOGO) waste service	Operating	Not scheduled to commence this quarter			
Conduct risk and health management work for Avenue of Honour	Operating	Completed			
Ocean road weed management (grant funded).	Operating C/F	In progress			
Climate emergency action program	Operating C/F	In progress			
Avenue of Honour tree replacement	Operating C/F	In progress			

## Local Economy

### Strategic Objective 3

#### *Foster a diverse and vibrant local economy.*

Program	Key objective	Measure	Outcomes for Quarter
Community & Economic Development	Provide Tourist Park Services in the Borough	Maintain visitation numbers	Not achieved (see Note 1 below)
	Provide a Visitor Information Service in the Borough	Maintain visitor experience satisfaction survey level	Not achieved (see Note 2 below)
	Promote a culture of local business development in the Borough	Maintain or improve attendance at business development events	On-going
	Promote the Borough as a destination of choice	Maintain visitor experience satisfaction survey level	On-going
Governance	Promote the use of local suppliers through Council's own procurement practices	Council to weight tenders that have a local input	On-going

#### Notes

1. The Tourist Park has had to be closed for most of this quarter due to COVID-19 pandemic restrictions. Visitation numbers have consequently been greatly impacted. The Tourist Park re-opened this quarter on Monday 21 September 2020.
2. The Queenscliffe Visitor Information Centre has been closed to 'walk in' public since 17 March 2020 due to the COVID-19 pandemic. However, during this quarter Council officers attended to 187 telephone queries and 43 email queries.

**Local Economy Initiatives 2020/21**

**Type**

**Q1**

**Q2**

**Q3**

**Q4**

Rebate on waste charge	Operating	Completed			
Environmental health fees and local law fees waive off	Operating	In progress			
Lease rental waive off	Operating	Completed			
Business support and advice	Operating	In progress			
Suspend penalty interest for 6 months, selected applicants	Operating	Completed			
Community hardship reserve fund	Operating	In progress			
Facility manager for Queenscliffe Hub (upgrade)	Operating	Not scheduled to commence this quarter			

## 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	Outcomes for Quarter
Planning	An up to date Queenscliffe Planning Scheme, including Urban Character and Heritage Studies	Scheme updated	In progress
	A Coastal Management Plan in place	Complete	In progress
	An efficient and effective planning and permit system in place	Maintain community satisfaction survey rating	On-going

### Planning and Heritage Initiatives 2020/21

#### Type

Q1

Q2

Q3

Q4

Review and amend Queenscliffe Planning Scheme	Operating	In progress			
Review urban character controls	Operating C/F	In progress			
Queenscliffe Cultural Hub	Capital C/F	In progress			
Point Lonsdale lighthouse reserve upgrade	Capital	In progress			
Hesse street south upgrade	Capital C/F	In progress			

## Governance and Performance

### Strategic Objective 5

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

Program	Key objective	Measure	Outcomes for Quarter
Financial Services	Financial sustainability	Ongoing accumulated underlying surplus	Achieved in 2020-21 Budget, ongoing 2020-21 actual
		Cumulative asset renewal greater than depreciation (including upgrades)	
		Total debt less than 40% of total rates and charges	Achieved in 2020-21 Budget, ongoing 2020-21 actual
			Achieved, zero debt.
	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	On-going, reported to Audit & Risk Committee in September 2020.
	Compliance with all requirements	Meet all relevant statutory deadlines	Local Government Victoria, Budget 2020-21 by 31 August 2020 – Completed.  Essential Services Commission, compliance with 2020-21 Rates capping by 30 Sep 2020 – Completed.

Governance	Satisfaction with Council's overall performance	Increase community satisfaction survey rating	On-going
	Embrace community engagement as a first principle of governance	Increase community satisfaction survey rating	On-going (Note 1)
	The community to regard Council as its prime and successful advocate with other levels of government	Increase community satisfaction survey rating	On-going

### Notes

1. The Community Satisfaction Survey is only conducted once a year. The last results showed that Council had improved significantly in its community engagement.

Governance and Performance Initiatives 2020/21	Type	Q1	Q2	Q3	Q4
Develop Council Plan 2021-2025	Operating	Not scheduled to commence this quarter			
Review Council policies as per LGA 2020	Operating	In progress			
Conduct Council Election incl training & induction	Operating	In progress			
Implementation and operation of a records management system	Operating	In progress			
Review of local laws 1 and 2	Operating C/F	In progress			
Community Engagement priority projects	Operating C/F	In progress			
Social media strategy	Operating C/F	In progress			
Self-service options on BoQ website	Operating C/F	In progress			