



Appendix 3

16.1 Council Plan 2017–2021, Final Report against 2020–21 Initiatives for the period 1 July 2020 to 30 June 2021

*End of year implementation plan against Council Plan
Priority Actions as at 30 June 2021*

Ordinary Meeting of Council

Wednesday 22 September 2021 at 7:00pm

Via Videoconference (Zoom)

Council Plan 2017–2021

End of year report against 2020/21 Initiatives

30 June 2021



Introduction

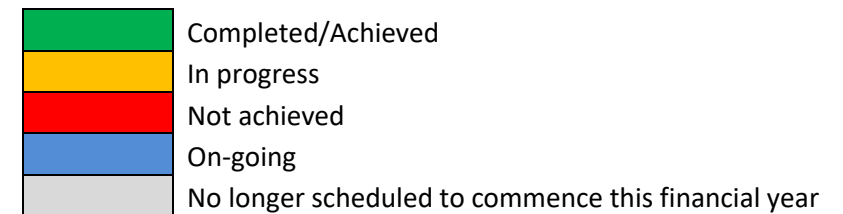
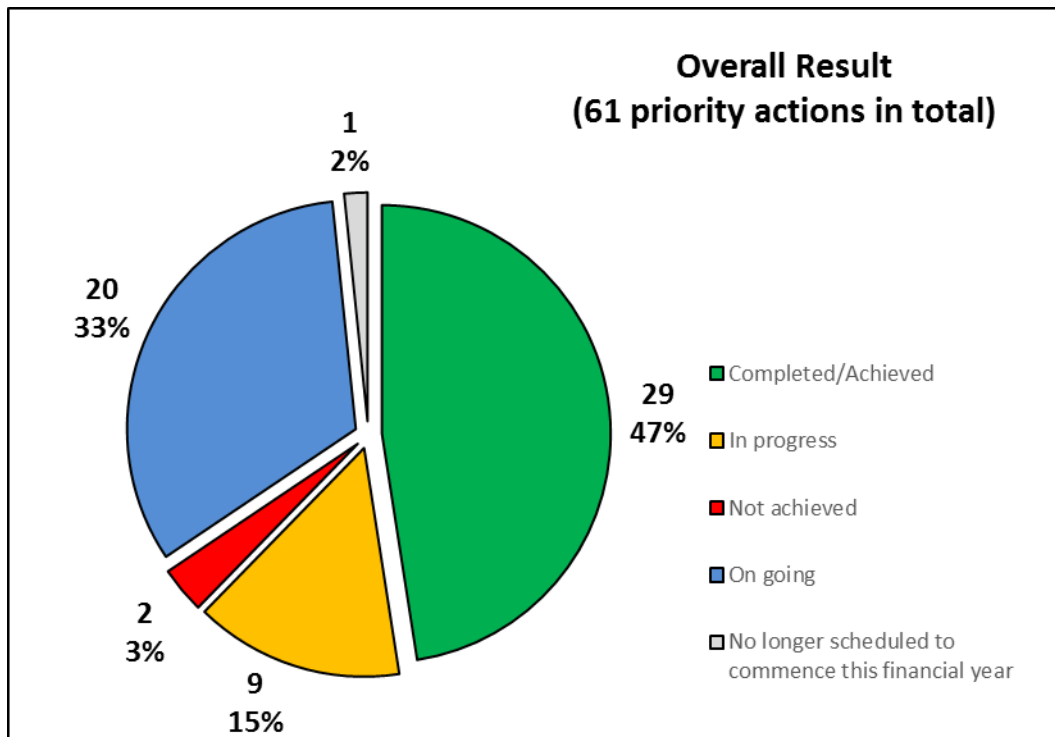
The 2020–2021 Implementation Plan was adopted by Council at its Ordinary Meeting on 18 June 2020.

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

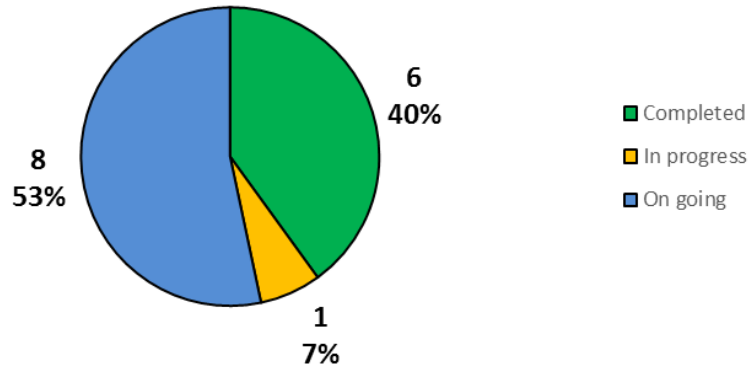
The report is presented in two section:

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

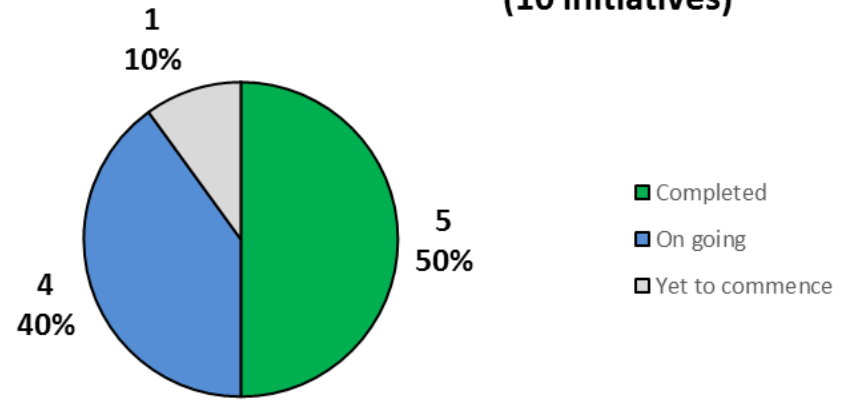
Overview of Financial Year



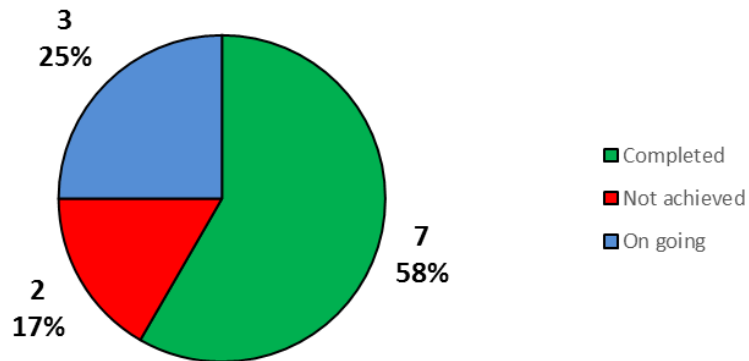
Community Wellbeing (15 initiatives)



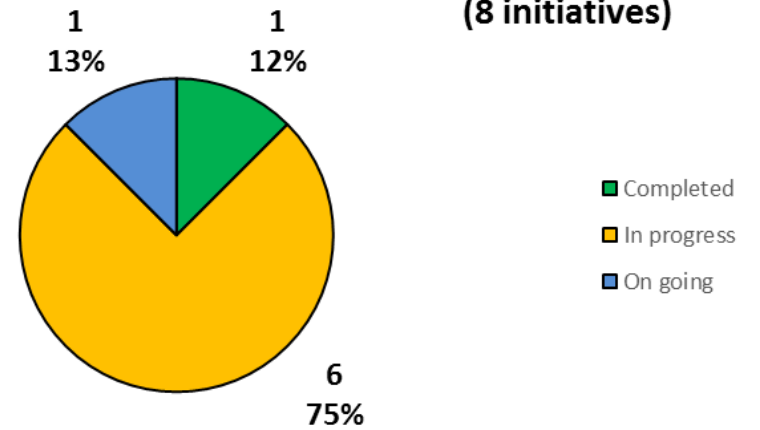
Environmental Sustainability (10 initiatives)



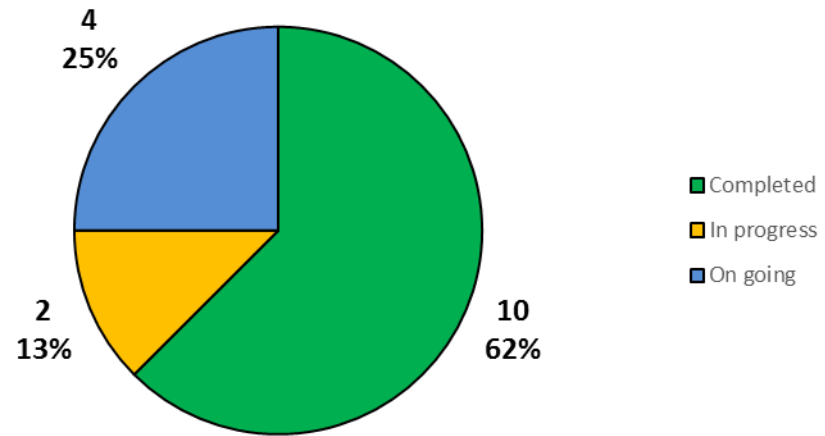
Local Economy (12 initiatives)



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	On-going (see Note 1)
	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
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Notes

1. While the Queenscliff Library briefly had to close its doors to the public in late May/early June due to a COVID lockdown, a 'click and collect' service was implemented allowing the community to continuing borrowing.

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

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	On-going
	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
Rollout Food Organics & Garden Organics (FOGO) waste service	Operating	Not scheduled to commence this quarter	Not scheduled to commence this quarter	Not scheduled to commence this quarter	Not scheduled to commence this quarter – see Note 1
Conduct risk and health management work for Avenue of Honour	Operating	Completed	Completed	Completed	Completed
Ocean Road weed management (grant funded).	Operating C/F	In progress	In progress	In progress	Completed / on-going
Climate Emergency Action Program (Plan developed)	Operating C/F	In progress	In progress	In progress	Completed
Avenue of Honour tree replacement	Operating C/F	Completed	Completed	Completed	Completed

Note 1: While considerable work has been undertaken in the area of developing a Food Organics and Garden Organics (FOGO) waste service, for several reasons the actual rollout will occur in a future financial year.

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)
	Provide a Visitor Information Service in the Borough	Maintain visitor experience satisfaction survey level	Not achieved (see Note 1)
	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 Queenscliffe Tourist Parks and Queenscliffe Visitor Information Centre briefly had to close to the public in late May/early June due to a COVID lockdown.

Local Economy Initiatives 2020/21	Type	Q1	Q2	Q3	Q4
Rebate on waste charge	Operating	Completed	Completed	Completed	Completed
Environmental health fees and local law fees waive off	Operating	In progress	Completed	Completed	Completed
Lease rental waive off	Operating	Completed	Completed	Completed	Completed
Business support and advice	Operating	In progress	In progress	In progress	Completed / on-going
Suspend penalty interest for 6 months, selected applicants	Operating	Completed	Completed	Completed	Completed
Community hardship reserve fund	Operating	In progress	In progress	In progress	Completed / on-going (see Note 1)
Facility Manager for Queenscliffe Hub (upgrade)	Operating	Not scheduled to commence this quarter	Not scheduled to commence this quarter	Completed	Completed

Notes

1. The Council COVID Hardship Policy has been extended to 30 June 2022.

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	In progress	In progress	In progress
Review urban character controls	Operating C/F	In progress	In progress	In progress	In progress
Queenscliffe Cultural Hub	Capital C/F	In progress	In progress	In progress	In progress
Point Lonsdale lighthouse reserve upgrade	Capital	In progress	In progress	In progress	In progress
Hesse Street south upgrade	Capital C/F	In progress	In progress	Completed	Completed

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)	Achieved in 2020-21 Budget, ongoing 2020-21 actual
		Total debt less than 40% of total rates and charges	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 June 2021.
	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

			<p>Rates capping by 30 Sep 2020 – Completed.</p> <p>State Revenue Office, Submit quarterly returns within 28 days of the end of each quarter, Quarter 3 return – Completed.</p>
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
	The community to regard Council as its prime and successful advocate with other levels of government	Increase community satisfaction survey rating	On-going

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

Notes

1. All Council policies have been or are being reviewed or developed in accordance with any new relevant *Local Government Act 2020* provision. Certain policy requirements such as a CEO employment and remuneration policy and a complaints policy are on track to be adopted prior to the statutory deadline of 30 December 2021.
2. Records Management System now incorporated into larger review and strategy of corporate IT systems.