



Borough of Queenscliffe

Annual Plan

2024–2025

The Annual Plan

The Annual Plan sets out the programs and projects Council plans to deliver over the 2024–25 financial year. The Annual Plan outlines the actions Council will undertake to further the objectives and address the priorities of the Borough of Queenscliffe 2021–2025 Council Plan and Municipal Health and Wellbeing Plan which is integrated into the Council Plan.

The actions in the Annual Plan are work Council undertakes in addition to its many ‘business as usual’ activities to ensure services are delivered and Council meets its statutory responsibilities.

The Annual Plan complements the annual budget, and these documents are developed in parallel to provide consistency between Council’s work program and the resourcing allocations determined in the budget.

The Annual Budget and Annual Plan are components of the Integrated Strategic Planning Framework prescribed by the *Local Government Act 2020*. Figure 1 below shows how the Annual Plan and the Annual Budget interact with the other key strategic documents adopted by Council.

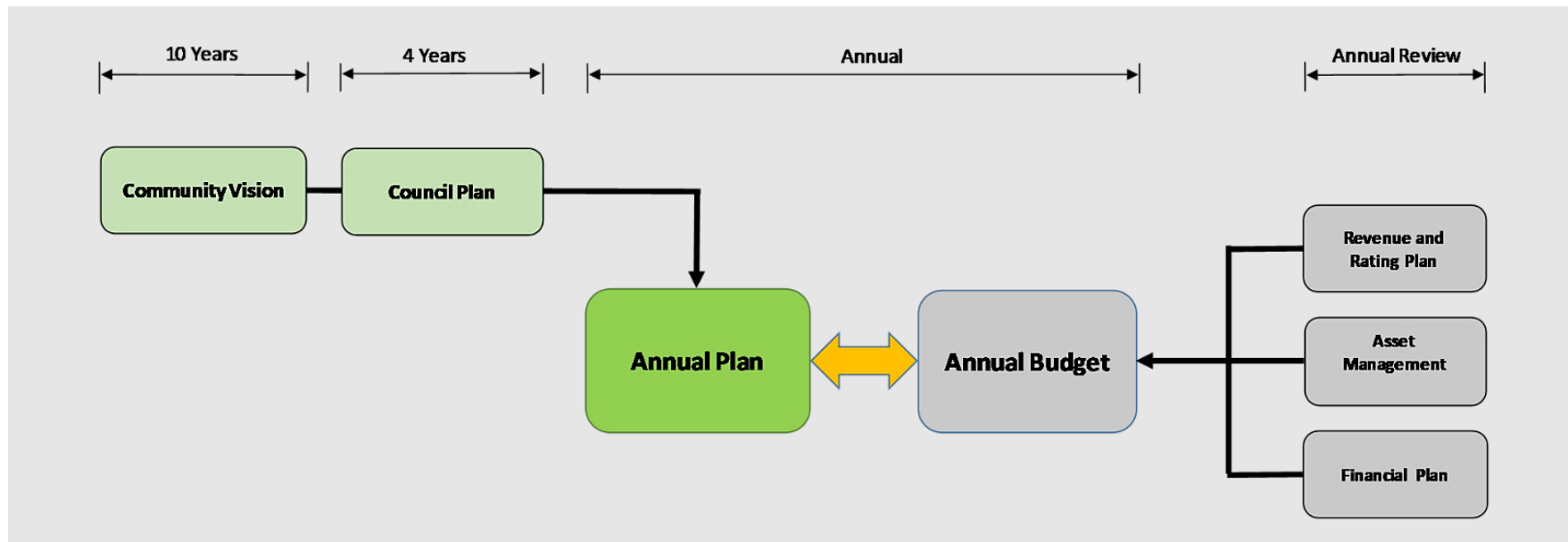


Figure 1.

Reading the Annual Plan

This Annual Plan covers the period that corresponds with the financial year commencing on 1 July 2024 and ending on 30 June 2025.

The tables on the following pages organise the activities Council plans to undertake under the relevant portfolios and strategic objectives described in the 2021–2025 Council Plan. The tables include the following information about the implementation of the individual actions:

Responsibility – nominates the team within Council responsible for planning, managing and overseeing the implementation of the program or project. The Council teams are: Community and Regulatory Services, Customer Experience, Infrastructure and Environment, Financial and ICT Services and the CEO Office.

Council Role – describes what role Council is performing in the implementation of the action

- Provider (P) – Council is delivering the project or program
- Advocate (A) – Council is promoting or seeking to influence an outcome delivered by others
- Facilitate (F) – Council is directly supporting an outcome delivered by others
- Partner (Pa)– Council is working in collaboration with another party to deliver an outcome

Budget – how the activity will be funded

- Operational – the funding and resources come from an existing, recurring operational budget
- \$ – funding comes from a specific 2024/2025 Budget allocation (including grant funding)

Project or program – describe the type of activity.

Project & Initiatives – this is a new one-off activity with an individual budget allocation

Program – the activity is integrated into an ongoing operational budget allocation

How will Council monitor progress?

Progress against the Annual Plan will be reported through:

- Quarterly reports to Council
- Quarterly financial reports
- Annual report

Portfolio 1: Health and Wellbeing

Strategic Objective: To support community wellbeing and encourage an active lifestyle

2024–25 Projects & Initiatives

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
Bike Park	Infrastructure & Environment	P	Finalise bike park draft design	Consult the Community regarding the Draft bike park design	Seek grant funding for the bike park		Operational
	Notes: <ul style="list-style-type: none"> • The <i>Bike Park Concept</i> will be used to determine a cost estimate for the proposed Bike Park prior to the design development stage. • The <i>Bike Park Concept</i> will be used for the purposes of consultation and permit approval documentation. • Current estimated capital works budget for construction of Bike Park - \$400,000 						
	Project to run over multiple budget cycles						
Access & Inclusion Plan	Community & Regulatory Services	Pa	Draft Access & Inclusion Plan consultation has commenced.		Council formally considers Access & Inclusion Plan for adoption		\$10,000
Active Transport Strategy (ATS) Implementation	Infrastructure & Environment	P	Workshop Point Lonsdale Rd & Lawrence Rd intersection opportunities with Department of Transport			Flinders Street footpath construction complete	LRCI program funding for Flinders Street footpath.
	Project to run over multiple budget cycles						
Murray Road traffic management	Infrastructure & Environment	P	Present detailed design of traffic management option	Seek grant funding for delivery of the preferred option			Operational

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
			to Council. Commence stakeholder engagement				

2024–25 Program activity

Actions in the Council Plan that will be integrated into annual work program. The funding allocation for each activity is included in an operational budget for that relevant program.

Action	Responsibility	Role
Provide the Commonwealth Home Support Program	Community & Regulatory Services	P
Continue to implement Council’s obligations under the <i>Gender Equality Act 2020</i> and actions in our Gender Equality Action Plan	CEO Office	P
Promote and Implement Respect 2040	CEO Office	A & P
Facilitate and promote activities that reduce social isolation	Community & Regulatory Services	F & P
Facilitate the regular meeting of the Municipal Emergency Management Planning Committee (MEMPC) and annual review of the EMP’s work in collaboration with Regional MEMPC	Community & Regulatory Services	F

Portfolio Budget – \$2 million

Link to Community Vision

The actions listed above further the achievement of the following aspirations in the community vision:

- Enhancing health and wellbeing
- Encouraging an inclusive and engaged community

Portfolio 2: Environment

Strategic Objective: To protect our environment and address climate change issues.

2024–25 Projects & Initiatives

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
Prepare Vegetation Management Strategy	Infrastructure & Environment	P	Finalise Vegetation Management Policy		Draft Procedures presented to Council for review		Operational
	Notes: <ul style="list-style-type: none"> Project timing subject to review by Council 						
Integrated Water Management Plan	Infrastructure & Environment	P	Secure Grant funding for Integrated Water Management Plan	Engage consultant		Integrated Water Management Plan presented to Councillors	Grant funded project
	Project to run over multiple budget cycles						

2024–25 Program activity

Actions in the Council Plan that will be integrated into annual work program. The funding allocation for each activity is included in an operational budget for that relevant program.

Action	Responsibility	Role
Review Council strategy, policy and operational documents and amend to incorporate the objectives of the <i>Wadawurrung Healthy Country Plan</i>	CEO Office	P
Undertake annual tree planting program	Infrastructure & Environment	P
Implementation of CERP actions	Infrastructure & Environment	P & A
Asset Renewal Program	Infrastructure & Environment	P

Portfolio Budget – \$2.1 million

Link to Community Vision

The actions listed above further the achievement of the following aspiration in the community vision:

- Protecting Country and our Natural Environment

Portfolio 3: Local economy

Strategic Objective: To support a prosperous and diverse local economy

2024–25 Projects & Initiatives

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
Golightly Park Development Plan	CEO Office	P	Present Cost Benefit analysis to Council	Prepare development plan project scope	Draft development plan		\$35,000

2024–25 Program activity

Actions in the Council Plan that will be integrated into annual work program. The funding allocation for each activity is included in an operational budget for that relevant program.

Action	Responsibility	Role
Further streamline Council permit processes	All teams	P
Undertake compliance review and initiate a program to ensure compliance with Tourist Parks regulations	Customer Experience	P
Work with Tourism Greater Geelong and The Bellarine to market the Borough of Queenscliffe and its tourism point of difference	CEO Office	
Support arts, festivals, markets and other community events	CEO Office	P

Portfolio Budget – \$1.2 million

Community Vision

The actions listed above further the achievement of the following aspiration in the community vision:

- Supporting businesses and community prosperity

Portfolio 4: Heritage, Planning and Infrastructure

Strategic Objective: To protect our distinctive coastal, cultural and built environment, and provide sustainable, suitable infrastructure

2024–25 Projects & Initiatives

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
Coastal and Marine Management Plan (CMMP)	Community & regulatory Services	P			CMMP presented to Council for adoption		\$10,000
	Notes: <ul style="list-style-type: none"> The draft CMMP was presented to Council at their Ordinary meeting on 22 May 2024 Exhibition of the draft document will be undertaken in accordance with the requirements of the <i>Marine and Coastal Act 2018</i> 						
	Project to run over multiple budget cycles						
New heating & cooling system for the Queenscliff Town Hall	Infrastructure & Environment	P		Schedule installation with consideration to community bookings		Upgrade Completed	\$180,000
Planning Scheme Amendment C40quen	Community & Regulatory Services	P		Present report to Council			\$30,000
	Notes: <ul style="list-style-type: none"> Panel Hearing to be held during the week beginning 8 July 2024 						
Install new and upgrade the existing timber fence at Dog Beach	Infrastructure & Environment	Pa	Fence installed				\$40,000

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
Installation of signage that includes recognition of Wadawurrung at the entrance of the Borough	CEO Office	Pa		Develop Design with Wadawurrung Traditional Owners Aboriginal Corporation (WTOAC)		Install the sign	\$20,000
	Project to run over multiple budget cycles						
Queenscliffe Recreation Reserve lighting upgrade	Infrastructure & Environment	P	Installation of lighting complete				\$160,000 Grant Funded
	Notes: <ul style="list-style-type: none"> • Federal Government Funded project through Investing in our Communities program • Council to project manage the Project • Collaboration with Queenscliff Football and Netball Club 						
Point Lonsdale Maritime & Defence Precinct Restoration	CEO Office	P			CHMP received	Restoration works commence	\$1,000,000 Grant Funded
	Notes: <ul style="list-style-type: none"> • State Government Funded project through Department of Environment, Energy and Climate Action • Council to project manage project 						
	Project to run over multiple budget cycles						
Bull Ring Restoration & Landscaping	CEO Office	P		Consultation undertaken	Landscape plan	Complete works	\$7,500

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
Public Toilet Strategy 2015–2025 Review	Infrastructure & Environment	P		Present initial review findings to Councillors		Update Public Toilet Strategy	Operational
	Notes: <ul style="list-style-type: none"> • Community consultation will occur if changes are proposed • Council will consult with the with Lived Experience Disability Group regarding any proposed changes • Consideration will be given to the constructing a Changing Places facility should grant funding become available 						
Replace Public Toilet Facility at Point Lonsdale Lighthouse Reserve	Infrastructure & Environment	P		Award design and construction contract. Draft design completed	Community engagement	Finalise design in preparation for construction subject to CHMP outcome.	\$180,000
	Project to run over multiple budget cycles						
Princess Park Toilet Facilities Renewal (design phase)	Infrastructure & Environment	P		Design Princess Park Toilet Facilities	Consult on Princess Park Toilet Facilities		\$60,000 Reserve Account
Royal Park oval fence replacement	Infrastructure & Environment	P		Fence installed			\$75,000
Royal Park Northern Amenities block replacement and change room design	Infrastructure & Environment	P		Present cost benefit analysis to Councillors	Prepare development plan project scope	Draft development plan	\$360,000 Reserve Account
	Project to run over multiple budget cycles						

2024–25 Program activity

Actions in the Council Plan that will be integrated into annual work program. The funding allocation for each activity is included in an operational budget for that relevant program.

Action	Responsibility	Role
Asset Renewal Program	Infrastructure & Environment	P
Determine an appropriate Asset Management System and commence transition.	Infrastructure & Environment	P

Portfolio Budget – \$2.9 million

Community Vision

The actions listed above further the achievement of the following aspirations in the community vision:

- Protecting and celebrating Wadawurrung and Borough Heritage
- Supporting businesses and community prosperity

Portfolio 5: Governance and Finance

Strategic Objective: To provide a financially viable Council that is accountable, transparent and practices good governance

2024–25 Projects & Initiatives

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
Install HR Management System	Finance & ICT Services	P		Installation complete			\$60,000
Implement the Reflect Reconciliation Action Plan	All teams	P	Report on Progress		Report on Progress		\$8,000
Develop an Innovate Reconciliation Action Plan (RAP) for the Borough as accredited by Reconciliation Australia	All teams	Pa		Draft Innovate RAP presented to Councillors		Consult the Community on the draft Innovate RAP	Operational
Post Election - Councillor Induction	CEO Office	P		Councillor Induction program completed			\$20,000
Commence development of 2025–2029 Council Plan and Municipal Health & Wellbeing Plan	All teams	P			Brief Councillors and Commence Community Consultation	Draft 5-year Plan workshop with Councillors	\$20,000
Review Community Vision	CEO Office	P		Review & workshop Community Vision with Councillors	Community Vision workshops with key stakeholder groups		Operational

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
Review Domestic Animal Management Plan	Community & Regulatory Services	P	Finalise a draft of the Domestic Animal Management Plan	Consult the community regarding the Domestic Animal Management Plan		Implement the Domestic Animal Management Plan	Operational

2024–25 Program activity

Actions in the Council Plan that will be integrated into annual work program. The funding allocation for each activity is included in an operational budget for that relevant program.

Action	Responsibility	Role
Independent Audit and Risk Committee meetings	F&CP	P & F
Prepare Annual Budget	All teams	P
Manage Rating operations	F&CP	P
Manage Governance operations	All teams	P
Manage community engagement operations	All teams	P
Continue advocacy that aligns with Council plans and community vision	All teams	P
Manage ICT services	Finance & ICT Services	P

Portfolio Budget – \$3.5 million

Community Vision

The actions listed above further the achievement of the following aspirations in the community vision:

- Encouraging an inclusive and engaged community

Note

Priority 1 within this portfolio ('Maintain and build the financial sustainability of the Borough') in the Council Plan includes actions that relate directly to the financial management of Council and are used as tools to ensure financial sustainability. These actions underpin the day-to-day work of Council and will be reported through the quarterly financial reports, these actions are:

- Achieve consistent operation results.
- Maintain sufficient working capital to meet debt obligations.
- Allocate adequate funding to new capital in order to replace assets and infrastructure as they reach the end of their service life.
- Apply loan funding to new capital and maintain total borrowings in line with rate income and the growth of the municipality.
- Maintain sufficient cash to ensure ongoing liquidity and address unforeseen cash imposts if required.
- Generate sufficient revenue from rates plus fees and charges to ensure consistent funding for new and renewal capital.