



Borough of Queenscliffe

Annual Plan

2023 – 2024

The Annual Plan sets out the programs and projects Council plans to deliver over the 2023–24 financial year. The Annual Plan outlines the actions Council intends to 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 both 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.

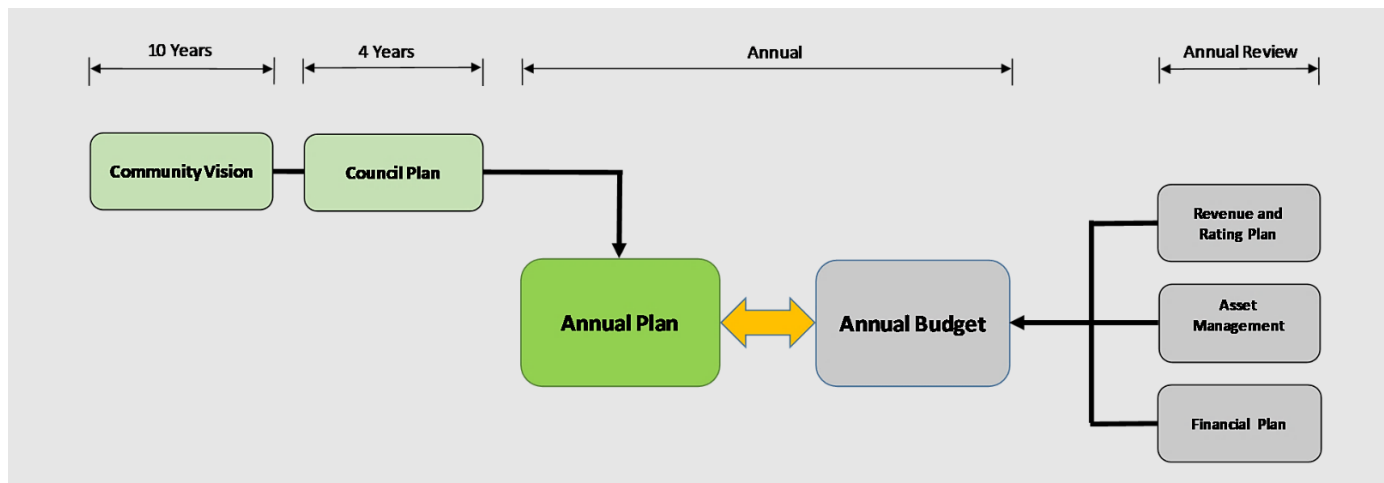


Figure 1.

Reading the Annual Plan

This Annual Plan covers the period that corresponds with the financial year commencing on 1 July 2023 and ending on 30 June 2024.

The following tables organise the activities Council intends 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 Economic Development, Planning and Community Safety, Infrastructure and Environment, Financial and Corporate 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 2023/2024 Budget allocation (including grant funding)

Project or program – describe the type of activity.

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

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

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

2023 – 24 Projects & Initiatives

 Denotes project carried over from 2022–23

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
 Develop Bike Park Concept	Infrastructure and Environment	P		Design contract awarded	Draft Design Complete RRV approval of draft	Community Consultation and necessary design revision	\$16,000
	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 Bike Park project budget - \$400,000 						
Disability Action Plan	Community & Economic Development	Pa	Disability Inclusion Community Reference Group prepares high level plan	Draft Disability Action Plan presented to Council	Draft Disability Action Plan open for community consultation	Council formally considers Disability Action Plan for adoption	\$10,000
Child and Family Services and Facilities Review	Community & Economic Development	P	Prepare Project Scope and present to Council	Undertake review	Present draft review report to Council		\$5,000

2023 – 24 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	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	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	Planning and Community Safety	F

Portfolio Budget – \$1,974,000

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

2023 – 24 Projects & Initiatives

 Denotes project carried over from 2022–23

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
 Prepare Vegetation Management Strategy	Planning and Community Safety	P		Workshop with Council to review project scope	Draft Strategy workshopped with Council		Operational
	Notes: <ul style="list-style-type: none"> Project timing subject to review by Council 						
Develop Integrated Water Management Plan	Infrastructure and Environment	P	Apply for Grant Funding	Develop draft Integrated Water Management Plan	Community consultation	Integrated Water Management Plan presented to Council	\$60,000 (subject to successful Grant funding)
Ganes Reserve maintenance program	Infrastructure and Environment	P			Inform residents of upcoming works	Complete weed and silt removal	\$23,000
 Develop CERP monitoring and evaluation dashboards	Infrastructure and Environment	P	Explore potential to collaborate with other councils to identify cost effective solutions	Develop CERP monitoring solution	Test of CERP dashboards is completed	CERP Dashboards go live	\$5,000 (budget given by Council is not enough to have a dashboard, we are exploring other options)
Undertake cliff stability and beach health investigation	Infrastructure and Environment	P	Secure Grant funding	Engage consultant	Undertake study	Finalise report	\$50,000 (grant dependent project)

2023 – 24 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 and Environment	P
Implementation of CERP actions	Infrastructure and Environment	P & A

Portfolio Budget – \$2,034,000

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

2023 – 24 Projects & Initiatives

 Denotes project carried over from 2022–23

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
Finalise the new Queenscliff Tourist Park Operational Model 	Community & Economic Development	P		Provide advice to Council on the proposed model	Council to endorse model		Operational
Work with Tourism Greater Geelong and The Bellarine to market the Borough of Queenscliffe and its tourism point of difference	Community & Economic Development	Pa	Participate in Sustainable Destination Master Plan project with Greater Geelong	Workshop with Council			Operational

2023 – 24 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
Develop the <i>Shop Local</i> campaign	Community	P
Further streamline Council permit processes	All teams	P
Advocate for faster and more reliable digital services to facilitate new economic opportunities and work from home options	CEO Office	A
Undertake compliance review and initiate a program to ensure compliance with Tourist Parks regulations	Community	P

Portfolio Budget – \$1,624,000 (this includes tourist parks operational expenses of \$953,000)

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




2023 – 24 Projects & Initiatives

 Denotes project carried over from 2022–23

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
 Development of a Coastal and Marine Management Plan (CMMP)	Planning & Community Safety	P		Draft CMMP presented to Council.	Community Consultation.	Final CMMP presented to Council.	\$104,000
	Notes: <ul style="list-style-type: none"> Changes to the sequencing of some aspects of CMMP development as a result of further detailed stakeholder engagement. Impact on timelines estimated to be approximately six (6) months. Internal Working Group will complete the identification, prioritisation and costing of actions (excluding those being co-developed with WTOAC) in mid-June 2023. 						
New heating & cooling system for the Queenscliff Town Hall	Infrastructure & Environment	P	Quotations obtained	Schedule installation with consideration to community bookings	Upgrade Completed		\$160,000
 Review of Fisherman’s Flat Heritage Overlay	Planning & Community Safety	P	Final iteration of Heritage Study completed.	Updated Fisherman’s Flat Heritage Overlay citations completed and preparation of amendments to the Queenscliffe Planning Scheme	Submission of proposed Planning Scheme Amendment to Minister for Planning for Authorisation		See notes (Reserve balance of \$126,000 at 30 June 2022 for Queenscliffe Planning Scheme Review)
	Notes: <ul style="list-style-type: none"> \$37,000 for heritage consultants Preparation of amendment documentation – officer resources 						

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
	<ul style="list-style-type: none"> • Planning scheme amendment costs – to be determined • Timing following submission of planning scheme amendment document for authorization to Minister is unknown 						
Shared path design for Murray Road 	Infrastructure & Environment	P	Community consultation	Identify preferred option	Detailed design		\$50,000
Review Borough of Queenscliffe Public Toilet Strategy 2015 - 2025	Infrastructure & Environment	P	Workshop scope of review with Council	Present initial review findings to Council	Update Public Toilet Strategy		Operational
	Notes: <ul style="list-style-type: none"> • Community consultation if changes are proposed • Liaise with Disability Inclusion Reference Group • Consideration given to constructing a Changing Places facility 						
Install new and upgrade existing timber fence at Dog Beach 	Infrastructure and Environment	Pa	Apply for Coastal Public Access and Risk Grant (potential funding program closing September 2023)	Apply for Marine and Coastal Act consent		Fence installed	\$150,000
Replace Public Toilet Facility at Point Lonsdale Lighthouse Reserve 	Infrastructure and Environment	P		Design completed	Construction completed		Total \$180,000 \$20,000 2021–22 budget and \$160,000 to be allocated in Q1 forecast (Renewal)
Installation of signage that includes recognition of Wadawurrung Country and uses Wadawurrung language to identify places 	CEO Office	Pa		Develop Design with Wadawurrung Traditional Owners Aboriginal Corporation (WTOAC)	Secure Language Use agreement with WTOAC		\$20,000

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
Queenscliff Traffic Management Strategy 	Infrastructure & Environment	P	Community Consultation for draft Queenscliff Traffic Management Strategy	Present draft Traffic Management Strategy to Council	Council to consider adoption of final Queenscliff Traffic Management Study		No budget allocation in 23–24 budget
Queenscliffe Recreation Reserve lighting upgrade	Infrastructure & Environment	P		Tender process for new lighting	Installation of lighting		\$160,000
Notes: <ul style="list-style-type: none"> • Federal Government Funded project through Investing in our Communities program, • Council to project manage project • Collaboration with Queenscliff Football and Netball Club. 							
Point Lonsdale Maritime & Defence Precinct Restoration	Infrastructure & Environment	P	Establish project working group and appoint a project manager		Electrical mains connected to toilet block and engine shed. Scoping of restoration works complete. Contractor engaged.	Restoration works complete	\$1,000,000
Notes: <ul style="list-style-type: none"> • State Government Funded project through Department of Environment, Energy and Climate Action • Council to project manage project 							
New bike racks	Infrastructure & Environment	P		Develop prioritised program of new bike rack locations	Install new bike racks		\$10,000
Fishermen’s co-op Asbestos Removal Works 4 Wharf Street	Infrastructure & Environment	Pa	Contractor appointed Works begin	Works completed			Victoria Asbestos Removal Agency

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
Planning Scheme Amendment – Avenue of Honour (C37quen) 	Planning & Community Safety	P		Preparation of amendments to the Queenscliffe Planning Scheme	Authorisation of proposed planning Scheme Amendment by Minister for Planning		Reserve balance of \$126,000 at 30 June 2022 for Queenscliffe Planning Scheme Review
Notes: <ul style="list-style-type: none"> • Timing following submission of planning scheme amendment document for authorisation to Minister is unknown • Amendment awaiting incorporation of the Bellarine Distinctive Areas and Landscape SPP into the Queenscliffe Planning Scheme. • Background report informing development of the SPP suggests applying a different provision (planning scheme overlay) to ensure protection of the AOH. 							
Planning Scheme Amendment – State legislative changes (C39quen) 	Planning & Community Safety	P	Authorisation and implementation of proposed planning Scheme Amendment by Minister for Planning.				Reserve balance of \$126,000 at 30 June 2022 for Queenscliffe Planning Scheme Review
Notes: <ul style="list-style-type: none"> • Amendment focussed on correction of referencing errors created when Planning Policy Framework (PPF) translation was implemented by DELWP (now DoTP). • Heritage corrections suggested by Lovell Chen will be dealt with in a separate amendment. 							
Golightly Park development & engagement plan 	CEO Office	P	Present Business Case to Council	Prepare development plan project scope	Draft development plan		\$50,000
Notes: <ul style="list-style-type: none"> • Business case work underway 							

2023 – 24 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 and Environment	P

Portfolio Budget – \$2,289,000

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

2023 – 24 Projects & Initiatives

 Denotes project carried over from 2022–23

Action	Responsibility	Role	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Budget
 BoQ ICT transformation	Finance & Corporate Services	P	Finance, rates & property and payroll systems implementation complete	Building & planning and customer relation management systems implementation complete		Conduct a comprehensive ICT audit	Total budget of \$718,000 (multi-year)
 Develop a Reconciliation Action Plan for the Borough as accredited by Reconciliation Australia	All teams	Pa		Draft Reconciliation Action Plan completed			\$20,000
Implement improved risk management processes	All teams	P	Develop operational risk registers covering each directorate		Review operational risk registers and prepare action plan for 24–25 budget process		Operational
Services Needs Analysis	CEO Office	P			Prepare scope for Council Review	Prepare Budget allocation paper	Operational

2022 – 23 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 meeting	F&CP	P & F
Prepare Annual Budget	All teams	P
Manage Rating operations	F&CP	P

Portfolio Budget – \$3,428,000

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