



13.2 **DRAFT COUNCIL PLAN 2021-31 YEAR 3 AND DRAFT BUDGET 2023/24: HEARING OF FEEDBACK**

EXECUTIVE MEMBER: **JOANNE MCNEILL, GENERAL MANAGER, GOVERNANCE CAPABILITY AND EXPERIENCE**

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1. PURPOSE

- 1.1 To receive and hear community feedback on the draft updated Council Plan 2021-31 Year 3, including the draft Budget 2023/24.

2. EXECUTIVE SUMMARY

- 2.1 The updated draft Council Plan 2021-31 Year 3 including the draft Budget 2023/24 was resolved by Council to be released for public consultation on 19 April 2022.
- 2.2 Consultation occurred from 21 April to 18 May. The engagement program consisted of eight neighbourhood pop-up sessions, an online survey (a paper-based option was also offered), and emailed feedback. In total, feedback was received from 271 people. Many responses addressed more than one topic.
- 2.3 Feedback from all channels was processed the same way:
- Qualitative and quantitative feedback on the propositions were aggregated and reported back to Councillors to inform their decision-making.
 - Requests for new initiatives, or to change initiatives included in the draft Council Plan and Budget, were each assigned a unique identifier and sent to Council Officers to develop a response for Councillor consideration.
 - Additional items, such as clarification questions or items not directly related to the Council Plan and Budget process, were noted and community members will receive a response.
- 2.4 Propositions put to the community for feedback via the survey and neighbourhood pop-ups were:
- proposed rates increase of 2.8 per cent (survey and pop-ups)
 - proposed reduction to Cultural Development Fund (survey and pop-ups)
 - proposed changes to performance indicators (survey only)
 - proposed changes to waste and FOGO charges (survey only).
- 2.5 Respondents were also invited to provide open-text feedback on new or changed initiatives in the draft Council Plan, or initiatives that they would like to propose. Responses predominantly addressed the following themes:
- Bike Infrastructure Delivery Program
 - Commercial Precincts Footpath Upgrades
 - Act and Adapt Implementation Program
 - Library Facilities Improvement Program (previously St Kilda Library Redevelopment)
 - Community requests for specific items.
- 2.6 The results of the community engagement are presented as a summary report in **Attachment 1**. Full copies of all attachments (whether submitted via email or via the



online survey), with redactions to hide personal information, are presented in **Attachment 2**.

- 2.7 At this meeting, Council will formally receive all written community feedback and hear any presentations in support of the feedback.
- 2.8 Each individual or group who made a written submission will receive a written response from the Mayor thanking them for their submissions and advising them of Council's decision and the reasons for the decision following the adoption of the Council Plan 2021-31 Year 3 and Budget 2023/24. This includes all survey respondents who indicated they would like to receive a response to their feedback.

3. RECOMMENDATION

That Council:

- 3.1 Receives the report detailing the feedback received on the draft Council Plan 2021-31 Year 3, including the draft Budget 2023/24.
- 3.2 Thanks those who have spoken in support of their submission at the meeting on 7 June 2022.
- 3.3 Notes that a further report on the final changes proposed to the Council Plan and Budget, will be presented at a Special Meeting of Council on 20 June 2023.

4. KEY POINTS/ISSUES

- 4.1 The Council Plan 2021-31, incorporating the Community Vision, Municipal Health & Wellbeing Plan, Revenue & Rating Plan and Budget 2021/22 was adopted by Council on 23 June 2021. The Plan sets out a 10-year vision and five strategic directions for the City, with a four-year focus on the specific actions Council will undertake to work towards achieving this vision.
- 4.2 The Local Government Act 2020 (the Act), requires Council each year to:
 - Review the Council Plan to determine whether the strategies, actions and measures require adjustment.
 - Develop an annual Budget, which includes detail on the capital and operating programs.

5. CONSULTATION AND STAKEHOLDERS

- 5.1 On 19 April 2023 Council approved the draft Council plan 2021-31 updated for year three and the draft Budget 2022/24 to be released for community consultation.
- 5.2 Release of the draft documents was communicated through: e-newsletters, the Council website, a media release, articles in Divercity, posts on Council's social media channels, a paid social media campaign on Instagram and Facebook, an engagement video, and through ASSIST staff. During the consultation period, Council's Have Your Say page received 10,322 views.

Feedback received

- 5.3 A total of 271 community members provided feedback: 120 via neighbourhood pop-ups, 130 via the online survey, and 22 via email. No paper-based surveys were submitted.



- 5.4 The results of the community engagement are presented as a summary report in **Attachment 1**. Full copies of all attachments (whether submitted via email or via the online survey), with redactions to hide personal information, are presented in **Attachment 2**.
- 5.5 At this meeting, Council will formally receive all written community feedback and hear any presentations in support of the feedback.
- 5.6 Overall, there are mixed opinions on key topics. Responses to individual questions are a relatively small and not necessarily representative given the size of the population.
- 6. LEGAL AND RISK IMPLICATIONS**
- 6.1 The Local Government Act 2020 and the Public Health and Wellbeing Act 2008 requires Council to:
- Develop and maintain a 10+ year Community Vision
 - Prepare and adopt a 4+year Council Plan
 - Develop, adopt and keep in force a 10+ year Financial Plan
 - Prepare and adopt an annual Budget.
 - Develop the Community Vision, Council Plan, Financial Plan and Asset Plan in accordance with our deliberative engagement practices.
- 6.2 The draft Council Plan 2021-31 Year 3 and budget 2023/24 captures these requirements.
- 7. FINANCIAL IMPACT**
- 7.1 Officers will provide further advice to Councillors regarding the financial implications of the matters raised by the submissions to assist Council's consideration prior to adopting the Council Plan and Budget.
- 8. ENVIRONMENTAL IMPACT**
- 8.1 Officers will provide further advice to Councillors regarding the environmental implications of the matters raised by the submissions to assist Council's consideration prior to adopting the Council Plan and Budget.
- 9. COMMUNITY IMPACT**
- 9.1 Officers will provide further advice to Councillors regarding the community impacts of the matters raised by the submissions to assist Council's consideration prior to adopting the Council Plan and Budget.
- 10. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY**
- 10.1 The updated Council Plan 2021-31, when adopted, will replace the previous version.
- 11. IMPLEMENTATION STRATEGY**
- 11.1 TIMELINE
- 11.1.1 Council will formally consider the submissions before adopting the updated Council Plan and budget at the council meeting on 20 June 2023.
- 11.2 COMMUNICATION
- 11.2.1 Each individual or group who made a formal submission will receive a written response by the Mayor thanking them for their submission and advising them of

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Council's decision and the reasons for the decision following the adoption of the Council Plan 2021-31 and Budget 2023/24. It is anticipated that these responses will be distributed in July 2023.

12. OFFICER DIRECT OR INDIRECT INTEREST

12.1 No officers involved in the preparation of this report have any material or general interest in the matter.

ATTACHMENTS

- 1. Interim Summary Engagement Report**
- 2. Copies of all feedback submitted as attachments (redacted)**