

SPECIAL MEETING OF THE PORT PHILLIP CITY COUNCIL

8 JUNE 2021



3.1 COUNCIL PLAN 2021-31 AND BUDGET 2021/22: HEARING OF SUBMISSIONS

EXECUTIVE MEMBER: KYLIE BENNETTS, GENERAL MANAGER, CITY GROWTH AND ORGANISATIONAL CAPABILITY

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CAROL TU, COORDINATOR STRATEGIC ENGAGEMENT

1. PURPOSE

- 1.1 To receive and hear public submissions on the updated Council Plan 2021-31, including the draft Budget 2021/22.

2. EXECUTIVE SUMMARY

- 2.1 The updated Council Plan 2021-31 including the draft Budget 2021/22 was resolved by council for public consultation on 21 April 2021. Consultation occurred from 23 April to 23 May 2021.
- 2.2 Council received 553 submissions. Many submissions made requests for multiple items in the budget to be included. Each person who made a submission received acknowledgment and was invited to speak to their submission at this meeting.
- 2.3 The key themes from submissions relate to:
 - 2.3.1 Concerns with the discontinuation of Triennial arts funding (304 submissions)
 - 2.3.2 Support for the Port Phillip EcoCentre and its programs (51 submissions)
 - 2.3.3 Comments on the proposed 1.5 per cent rate increase (46 submissions in total), concerns with the proposed service level reductions or requesting further expenditure cuts.
 - 2.3.3.1 Opposition to a rates increase or requested a rates' freeze (35 submissions).
 - 2.3.3.2 Support for the proposed rate increase (11 submissions).
 - 2.3.4 Support for the continuation of free access to Rippon Lea Estate (59 out of 60 submissions).
 - 2.3.5 Support for the continuation of funding to the Friends of Suai (52 out of 53 submissions)
 - 2.3.6 There are also many miscellaneous submissions from community groups and individuals with funding requests.
- 2.4 A summary of submissions is presented in **Attachment 1**. Full submissions, with redactions to hide personal information, are presented in **Attachment 2**.
- 2.5 Council will at this meeting formally receive all written submissions and hear any presentations in support of the submissions.

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- 2.6 Council will receive a report to adopt the Council Plan and Budget 2021/22 at the 23 June 2021 Council Meeting.
- 2.7 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 Council's decision and the reasons for the decision following the adoption of the Council Plan 2021-31 and Budget 2021/22.

3. RECOMMENDATION

That Council:

- 3.1 Receives the report detailing the submissions received on the Council Plan 2021-31, including the draft Budget 2021/22.
- 3.2 Hears from those who have requested to speak in support of their submission at the meeting on 8 June 2021.
- 3.3 Notes the Council Plan and Budget will be presented for adoption at the Council Meeting on 23 June 2021.

4. KEY POINTS/ISSUES

- 4.1 The integrated Council Plan 2021-31, which includes the Municipal Health and Wellbeing Plan, the draft (10-year) Financial Plan, the draft Revenue and Rating Plan, the draft Budget 2021/22, and 10-year community vision was endorsed for community consultation on 21 April 2021. It sets a 10-year direction for the City, with a four-year focus on the specific actions Council will undertake to work towards achieving this direction.
- 4.2 Release of the draft document was communicated through information on Council's website and Have Your Say website, via Council's social media channels and newsletters.

Submissions to the updated Council Plan, including the draft Budget 2021/22

- 4.3 Council received 553 submissions. These are funding requests or comments by community members for consideration by Council in developing the draft Budget 2021/22.

Main service themes:

- 4.3.1 Arts culture and heritage (312 submissions): Most submitters were expressing their concern over the service change to arts programs. Some submitters sought funding for specific arts initiatives.
- 4.3.2 Public space (100 submissions): Most submissions related to support for the continuation of free access to Rippon Lea Estate and equitable access to open space. Other topics included submissions on increased green spaces, more access to public spaces and others supportive of a Green Line proposal.
- 4.3.3 Sustainability (89 submissions): Most submissions were in support of the continuation of funding for the EcoCentre's delivery of the Port Phillip Urban Fresh Food Network (PPUFFN). There were also many calls for more actions to address the climate emergency and several requests for reduction of community and Council emissions.



- 4.3.4 Community Programs and Facilities (63 submissions): Most submissions were requesting the continued funding support for the Friends of Suai. Other submissions thanked Council for its continued support of the South Port Community Centre (SPCC).
- 4.3.5 Finance and project management (60 submissions): Most submitters were either not supportive of a rate increase, requesting a rates' freeze and/or looking to Council to make further expenditure cuts. Some submitters raised concerns with the proposed service level reductions. It should be noted that some submissions were supportive of Council's approach.
- 4.3.6 Transport and parking management (26 submissions): Submitters raised safety concerns for cyclists and pedestrians, calling for safer cycling corridors and pedestrian crossings to public spaces. There were submissions related to the changes to residential parking permits and reduced funding of cycle education programs.
- 4.3.7 Ageing and Accessibility (19 submissions): Most submitters were raising concerns about the proposed change to the community transport booking system. Other topics included requests for more aged care funding and accessibility and inclusion improvements.
- 4.3.8 Recreation (19 submissions): Requests for clubhouse renewals for the Middle Park Bowls Club, Albert Park Bowls Club and Port Melbourne Tennis Club were received as well as requests to improve the area and toilets adjacent to the Port Melbourne Life Saving Club. Some submitters were opposed to the proposed service changes to the Sport Phillip Program and others were requesting improvements to community sport facilities.
- 4.3.9 Economic development and tourism (16 submissions): Most submitters called for funding for business support to increase economic growth and tourism.
- 4.3.10 Affordable Housing and Homelessness (9 submissions): Submitters were raising concerns about social housing and requests were for more support for social housing initiatives, increased funding and continued advocacy/partnerships with State Government.

Submissions on proposed service changes

- 4.4 Council received 399 submissions on the proposed service changes:

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Service change	Favourable	Opposed
Reduce Sport Phillip & Community programs	0	6
Cease free access to Rippon Lea Estate Gardens	1	59
Reduce Quality Subsidy for Community Managed Child Care from 5 per cent to 4 per cent	0	16
Changes to Arts Programs	0	304
Reduce budget for Ride2School Day, Healthy Tracks, Ride2Work, Festival of Everyday Riding programs	0	6
Change to a booking system for access to Community Transport service	0	6
Cease funding deed for Neighbourhood Ngargees	0	0
One-year trial for Design Awards to be held online only	0	0
Remove Counter Service at South Melbourne Town Hall	0	1

4.5 Council received three submissions on the proposed funding increases:

Funding increases	Favourable	Opposed
Increase pressure cleaning of main streets	0	3
Increase Summer Management resource	0	0
Place on hold scheduled rental increase for commercial properties owned/managed by Council	0	0
Continued rental reduction for Palais Theatre due to COVID restrictions impact on operations	0	0

5. CONSULTATION AND STAKEHOLDERS

- 5.1 Developing the Council Plan 2021-31 included multiple streams of engagement with our community. These engagement sessions occurred both prior to the Council Plan 2021-31 being drafted and upon its completion.
- 5.2 In support of developing our Community Vision, a description of the community's aspirations for the future of the municipality, we conducted two deliberative engagement workshops during February 2021.
- 5.3 A representative group of the Port Phillip community were chosen at random to participate at these workshops. To facilitate active participation, they were provided with pre-reading material that enabled them to familiarise themselves with Council's current challenges and provision of services.
- 5.4 The first session included a presentation on the key challenges facing Port Phillip followed by a questions and answer session. While the second session focussed on key messages to be included in the Community Vision, input on the draft strategic directions and exploration of what services and asset priorities the community considered important.

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- 5.5 An engagement findings report was produced following this first round of engagement and included as an attachment to a Council Report presented at the 21 April 2021 Ordinary Meeting of Council.
- 5.6 From 23 April to 23 May 2021, feedback was sought on a draft Council Plan. Consultation was promoted to our community via Council's website and Have Your Say (HYS), as well as through social media and various stakeholder databases and community newsletters.
- 5.7 Consultation included an online survey and submission form on our HYS website, seven neighbourhood-based pop-up engagement sessions, and officers attended and consulted with Council's Multicultural Advisory Committee, Older People's Consultative Committee and Youth Advisory Group.
- 5.8 Feedback was sought on a draft Community Vision as well as several proposed service level changes. We received 376 survey responses. The findings of these surveys can be found in **Attachment 3**.

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 by 31 October 2021
 - Prepare and adopt a 4+year Council Plan by 31 October 2021
 - Prepare a 4+ year Municipal Health and Wellbeing Plan by 24 October 2021
 - Develop, adopt and keep in force a 10+ year Financial Plan by 31 October 2021
 - Prepare and adopt a 4+ year Revenue and Rating Plan by 30 June 2021
 - Prepare and adopt an annual Budget by 30 June 2021
 - Develop the Community Vision, Council Plan, Financial Plan and Asset Plan in accordance with our deliberative engagement practices
- 6.2 This draft Council Plan 2021-31 captures the above requirements.

7. FINANCIAL IMPACT

- 7.1 Officers have provided Councillors with information on the financial impacts of many items raised in the submissions throughout the budget process. Officers have also responded to significant requests for information from Councillors to assist them in their budget deliberations in this area.

8. ENVIRONMENTAL IMPACT

- 8.1 Officers have provided Councillors with information on the environmental impact of many items raised in the submissions throughout the budget process. Officers have also responded to significant requests for information from Councillors to assist them in their budget deliberations in this area.

9. COMMUNITY IMPACT

- 9.1 Officers have provided Councillors with information on the community impacts of many items raised in the submissions throughout the budget process. Officers have also responded to significant requests for information from Councillors to assist them in their budget deliberations in this area.



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10. ALIGNMENT TO COUNCIL PLAN AND COUNCIL POLICY

10.1 The new Council Plan 2021-31, when adopted, will replace the current version of the Council Plan 2017-27.

11. IMPLEMENTATION STRATEGY

11.1 TIMELINE

11.1.1 Council will formally consider the submissions before adopting the updated Council Plan at the Ordinary Meeting of Council on 23 June 2021.

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 Council's decision and the reasons for the decision following the adoption of the Council Plan 2021-31 and Budget 2021/22. It is anticipated that these responses will be distributed in the first week in July 2021.

12. OFFICER DIRECT OR INDIRECT INTEREST

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

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ATTACHMENTS

- Attachment 1 - Summary of submissions**
- Attachment 2 - Redacted submissions**
- Attachment 3 - Council Plan 2021-31 Engagement Summary Report - June 2021**