



3.1 DRAFT COUNCIL PLAN 2021-31 YEAR 2 AND DRAFT BUDGET 2022/23: HEARING OF SUBMISSIONS

EXECUTIVE MEMBER: CLAIRE STEVENS, GENERAL MANAGER, GOVERNANCE AND ORGANISATIONAL CAPABILITY

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1. PURPOSE

1.1 To receive and hear public submissions on the updated Council Plan 2021-31 Year 2, including the draft Budget 2022/23 and the draft Enterprise Asset Management Plan, draft Rating Strategy 2022-25 and draft Waste Strategy 2022-2025.

2. EXECUTIVE SUMMARY

- 2.1 The updated draft Council Plan 2021-31 Year 2 including the draft Budget 2022/23 was resolved by Council to be released for public consultation on 27 April 2022. At that same meeting, Council also resolved to release the draft Enterprise Asset Management Plan, draft Rating Strategy 2022-25 and draft Waste Strategy 2022-2025 for public consultation.
- 2.2 Consultation occurred from 1 May to 27 May 2022. Council's Have Your Say page received 2,586 views by 1,795 visitors. The online survey received 125 responses and Council received 89 submissions.
- 2.3 Many submissions made requests for multiple items in the budget to be included. Each person who made a submission received an acknowledgement and was invited to speak to their submission at this meeting.
- 2.4 The key themes from the submissions are:
- Climate Emergency Action Plan
 - Green Line
 - Open Spaces - Tree Canopy
 - Open Spaces
 - Sustainability Programs
 - Reduce Emissions
- 2.5 The results of the online Have Your Say survey are presented in **Attachment 1**. A summary of submissions is presented in **Attachment 2**. Full submissions, with redactions to hide personal information, are presented in **Attachment 3**.
- 2.6 Council will at this meeting formally receive all written submissions and hear any presentations in support of the submissions.
- 2.7 Council is required to consider all submissions prior to adopting the updated Council Plan and Budget 2022/23.



- 2.8 Council will receive a further report on the final changes proposed to the Council Plan and Budget 2022/23 at the 29 June 2021 Council meeting. The Enterprise Asset Management Plan, Rating Strategy 2022-25 and Waste Strategy 2022-2025 will also be also presented to Council for consideration at that meeting.
- 2.9 Each individual or group who made a formal submission will receive a written response by 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 2 and Budget 2022/23.

3. RECOMMENDATION

That Council:

- 3.1 Receives the report detailing the submissions received on the draft Council Plan 2021-31 Year 2, including the draft Budget 2022/23, and the draft Enterprise Asset Management Plan, Rating Strategy 2022-25 and Waste Strategy 2022-2025.
- 3.2 Thanks those who have spoken in support of their submission at the meeting on 14 June 2022.
- 3.3 Notes that a further report on the final changes proposed to the Council Plan and Budget, will be presented at an Ordinary Council Meeting on 29 June 2022, with the Enterprise Asset Management Plan, Rating Strategy 2022-25 and Waste Strategy 2022-2025 also presented to Council for consideration at that meeting.

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.
- 4.3 On 27 April 2022 Council approved the draft Council plan 2021-31 updated for year two and the draft Budget 2022/23 to be released for community consultation.
- 4.4 In separate reports, Council also approved the draft Enterprise Asset Management Plan, Rating Strategy 2022-25 and Waste Strategy 2022-2025 to be released for community consultation.
- 4.5 Release of the draft documents was communicated through information on Council's website and Have Your Say website, via Council's social media channels and newsletters.



4.6 During the consultation period, Council’s Have Your Say page received 2,586 views by 1,795 visitors. The page had 33 total documents in the Document Library (some of these duplicated as PDF or Word Documents). Documents were downloaded 1,584 times indicating community interest in learning more about the relevant draft documents.

Responses to the online Have Your Say survey

4.7 Council received 125 responses to an online survey on the Have Your Say page.

4.8 The survey questions covered the following areas:

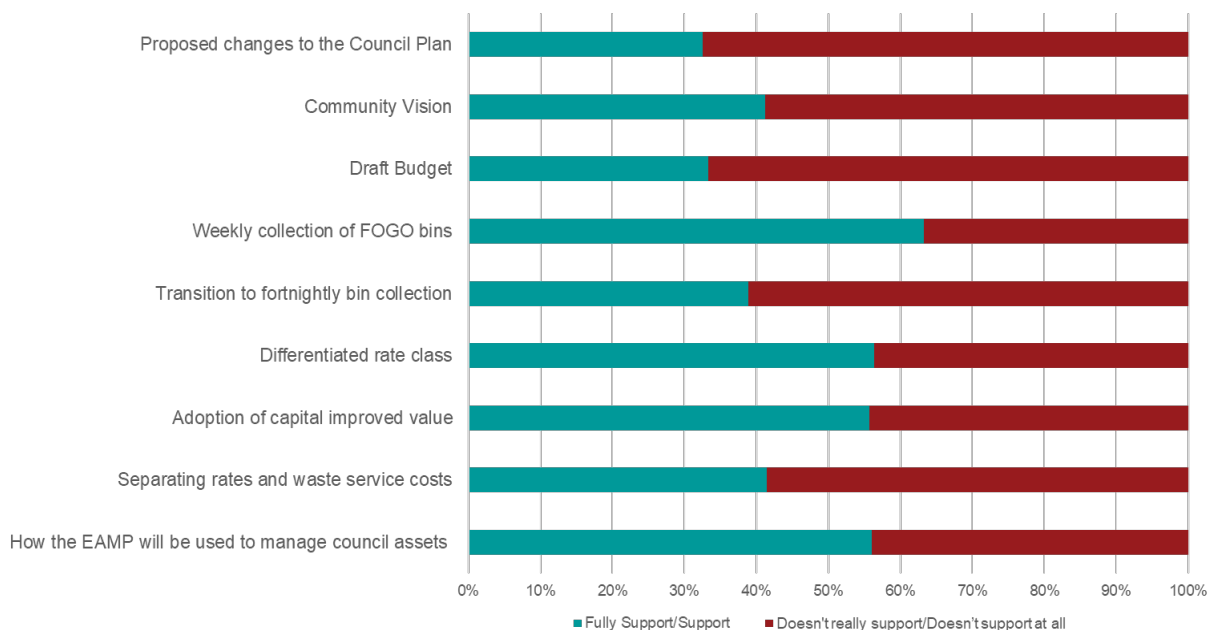
- proposed changes to the Council Plan (Year 2)
- draft Budget 2022/23
- how we work out rates (draft Rating Strategy 2022-25)
- how we manage waste (draft Waste Management Strategy 2022-25)
- how we manage council assets (draft Enterprise Asset Management Plan).

4.9 There were 14 questions directly relating to the key topics, with opportunities for both open text responses and questions asking the level of support.

4.10 The survey results are provided in **Attachment 1**.

4.11 Overall, there are mixed opinions on key topics. It is important to note that the responses to individual questions are a relatively small and not necessarily representative sample given the size of the population.

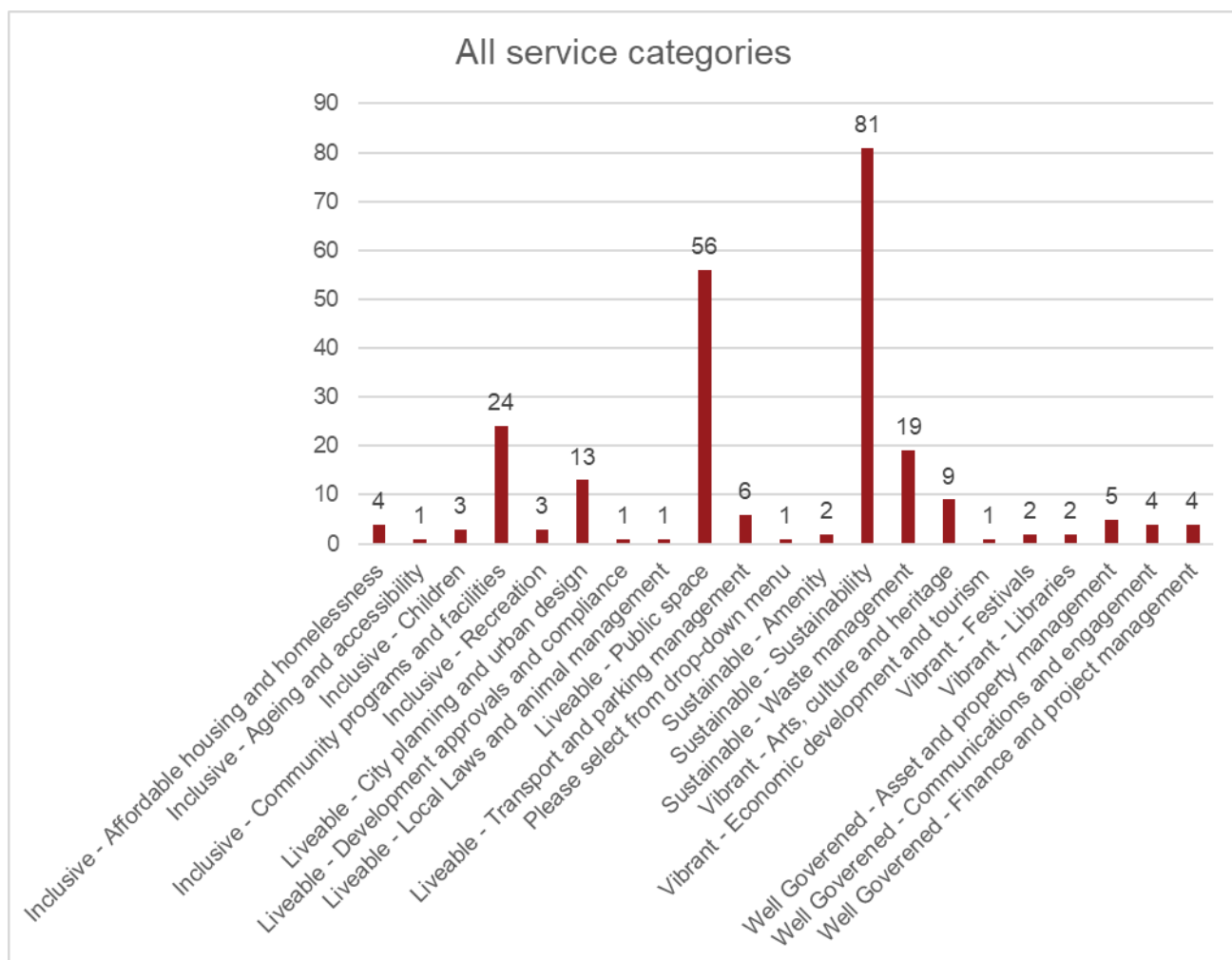
4.12 The overview of survey sentiment for key topics is provided below. This only shows the quantitative data where respondents could choose an option to indicate their level of support. **Attachment 1** provides a summary of responses to open text questions that contains specific feedback on each topic.





Submissions to the updated Council Plan and draft Budget 2022/23, draft Enterprise Asset Management Plan, Rating Strategy and Waste Strategy

- 4.13 Council received 89 submissions. These are funding requests or comments by community members for consideration by Council in developing the draft Budget 2021/22. They also include comments or feedback on the draft Enterprise Asset Management Plan, Rating Strategy and Waste Strategy.
- 4.14 The main service themes identified from the submissions were:
- Climate Emergency Action Plan (26) – most submissions are requesting Council fund and implement a comprehensive climate emergency action plan.
 - Green Line (22) – Submitters are expressing support for the Port Phillip Emergency Climate Action Network (PECAN) Green Line proposal.
 - Open Spaces - Tree Canopy (17) - submissions are requesting increased targets for tree canopy cover across the City of Port Phillip.
 - Open Spaces – Accessibility (14) – most submissions are requesting fair and equitable access to parks and recreation spaces across the municipality, especially in under-serviced areas.
 - Sustainability Programs (13) - submissions are requesting that Council properly fund Sustainability programs in the face of climate challenges.
 - Reduce Emissions (12) – submissions are requesting that Council take the initiative and support local residents, industries and businesses to reduce their emissions.
- 4.15 A summary of submissions is presented in **Attachment 2**. Full submissions, with redactions to hide personal information, are presented in **Attachment 3**.
- 4.16 Many submissions received contained a number of topics. The distribution of topics by service area is provided below. Sustainability had the highest number of submissions (81), followed by public space (56).



5. CONSULTATION AND STAKEHOLDERS

- 5.1 On 27 April 2022, Council endorsed the release of the updated Council Plan 2021-31 Year 2 including the annual draft Budget 2022/23, the draft Rating Strategy, draft Waste Strategy and draft Enterprise Asset Management Plan for public consultation.
- 5.2 Release of the draft documents was communicated through: information on Council’s website and Have Your Say website, Council’s social media channels, Diversity eNewsletter, library screensavers, posters displayed at libraries, children’s centres and St Kilda and Port Melbourne ASSIST counters, hard copy surveys provided to Linking Neighbours program, intercept surveyors visiting activity centres promoting Neighbourhood Conversation sessions, and linking people to the Have Your Say page to complete the survey.
- 5.3 To support the public consultation the following activities were undertaken:
- Eight neighbourhood-based pop-up engagement sessions were held between 1 May and 22 May.
 - Online Community Panel deliberative engagement with 27 community members.



- Facilitated consultation with Council's Multicultural Advisory Committee, Multifaith Network, Older Person's Advisory Committee, Youth Advisory Committee and LGBTQIA+ Advisory Committee.
- Engagement with the Business Advisory Group.

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
- Prepare a 4+ year Municipal Health and Wellbeing Plan
- Develop, adopt and keep in force a 10+ year Financial Plan
- Prepare and adopt a 4+ year Revenue and Rating 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 2 and budget 2022/23, and draft Enterprise Asset Management Plan, Rating Strategy and Waste Strategy captures the above requirements.

7. FINANCIAL IMPACT

7.1 Officers will provide further advice to Councillors regarding the relevant 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 relevant 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 relevant 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 29 June 2022. At this meeting,



Council will also consider the Enterprise Asset Management Plan, Rating Strategy and Waste Strategy.

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 2022/23. It is anticipated that these responses will be distributed in the first week in July 2022.

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. City of Port Phillip Council Plan Yr 2 and Budget 2022_23 Survey Report
2. Summary of Submissions
3. Full budget submissions - redacted