



14.3 **DRAFT COUNCIL PLAN 2017-2027 AND BUDGET 2018/19:
SUBMISSIONS**

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1. PURPOSE

- 1.1 To receive and hear public submissions on the draft Council Plan 2017-27, including the draft Budget 2018/19.

2. EXECUTIVE SUMMARY

- 2.1 The draft amended Council Plan 2017-27 including the draft Budget 2018/19 was released on 18 April 2018 and a 28-day review period followed from 20 April to 18 May 2018.
- 2.2 At the same time, Council also released two key draft strategies: – A Sustainable Future- the Sustainable Environment 2018-2028; and Creative and Prosperous City 2018-22; and sought community input during the same period.
- 2.3 Council received 40 formal submissions and 5 informal submissions referencing the draft Council Plan 2017-27 and draft Budget 2018/19. A number of these submissions also included feedback on the draft strategies. Each person who has made a submission has received an acknowledgment letter and been invited to speak to their submission at the meeting on 6 June 2018.
- 2.4 The key points from each submission has been summarised by officers and the key themes noted in this report. The submissions have been provided in full to Councillors and are attached to this report.
- 2.5 Council will formally consider its response to the submissions at the Council Meeting on 20 June 2018 along with the proposed amended Council Plan 2017-27 including Budget 2018/19.
- 2.6 Each individual or group who made a formal submission will receive a written response from Council 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 2017-27 and Budget 2018/19.
- 2.7 As well as receiving submissions that directly referenced the Council Plan and Budget, Council also received additional feedback from nine individuals and groups regarding the draft Creative and Prosperous City Strategy 2018-22 and 30 individuals and groups regarding the draft Sustainable Environment Strategy 2018-2028. Although not



formally presented in this report this feedback is referenced and will be considered prior to the adoption of each strategy on 20 June 2018.

3. RECOMMENDATION

That Council:

- 3.1 Receives the report detailing the submissions received on the draft Council Plan 2017-27, including the draft Budget 2018/19 and Creative and Prosperous City and Sustainable Environment strategies.
- 3.2 Hears from those who have requested to speak in support of their submission at the meeting on 6 June 2018.
- 3.3 Notes that further reports on the proposed Council Plan and Budget, Creative and Prosperous City and Sustainable Environment strategies will be presented at the Ordinary Council Meeting on 20 June 2018.

4. KEY POINTS/ISSUES

- 4.1 Each year, Council must review the Council Plan, determine if adjustments are required, and develop its annual budget.
- 4.2 Council released the draft amended Council Plan 2017-27 including the draft Budget 2018/19 and called for public submissions at an Ordinary Meeting of Council held on 18 April 2018.
- 4.3 At the same time, Council released the A Sustainable Future- the Sustainable Environment 2018-2028; and Creative and Prosperous City 2018-22 and sought community feedback in conjunction with the Council Plan and Budget.
- 4.4 A range of activities were undertaken to promote and encourage public feedback including direct email notifications, information sessions and promotions in local paper and on Council's website.
- 4.5 Council received 39 formal submissions from individuals or groups and five informal submissions from individuals on the Council Plan and Budget. Each submitter has been notified that they may request to be heard in support of the written submission.
- 4.6 Attachment 1 provides a list of submitters and a summary of their submissions. Attachment 2 contains the full submissions with personal details redacted.
- 4.7 The range of topics raised in the submissions are outlined below, along with an indication of when a topic was raised in more than one submissions.
- 4.8 Council received funding requests for the following items:



4.8.1 Parks and Facilities

- a) O'Donnell Fountain Restoration
- b) Upgrade Sol Green Reserve (\$350,000)
- c) Upgrade TT Buckingham Reserve
- d) Enlarge Port Melbourne Skate Park
- e) Upgrade Lillian Cannam Kindergarten
- f) The redevelopment of the EcoCentre in 2018/19 (\$200,000) – Raised in two submissions
- g) Increase operational funding to the EcoCentre (\$186,000 per annum)
- h) Increase funding for the Bicycle Plan implementation from \$6.25M to \$9M (over the 4 year cycle)

4.8.2 Sporting Clubs

- a) Contribute to upgrade of Port Melbourne Yacht Club (\$300,000)
- b) Contribute to upgrade of Albert Park pavilion used by Power House Rugby Club (\$474,000)
- c) Contribute to renovation of Albert Park Bowls Club (\$400,000)

4.8.3 Arts & Culture

- a) Increase funding to Theatre Works (\$60,000 per annum)
- b) Increase funding to Linden New Art (\$46,000 per annum)
- c) Support Melbourne Fringe Festival (\$40,000 across 2018 and 2019)
- d) Increase funding to the Cultural Development Fund (\$50,000 per annum)
- e) Increase Midsumma funding to cover risk and traffic management costs associated with Pride March (\$25,000 per annum)
- f) Request to delay Gasworks co-contribution to theatre seating replacement
- g) Request to remove application fees for Council's Live N Local Festival

4.8.4 Social programs

- a) Support Alliance for Gambling Reform (\$25,000)
- b) Support Youth Voting Enrolment project (\$9,000)
- c) Fund Earthcare 'smart phone' App (\$10,000)

4.9 Other topics raised in the submissions include:

4.9.1 Concern regarding child care fee increases (5 submissions).

4.9.2 Concern about traffic and parking in the municipality, noting that a number of individuals have raised issues regarding Port Melbourne during the cruise ship season (3 submissions).



- 4.9.3 General support for the Sustainable Environment Strategy (3 submissions). Note in addition to the submissions on the Council Plan and Budget, Council received feedback from 30 individuals and groups on the Sustainable Environment Strategy. Feedback was generally supportive with a number of respondents raising concerns that the strategy will not sufficiently address the challenges.
- 4.9.4 Support for Council's role and funding of toy libraries (2 submissions) and request for Council to employ a toy library administrator.
- 4.9.5 Request to include an action in both the Council Plan and Sustainable Environment Strategy regarding undertaking an Ecological Biodiversity Strategy (2 submissions).
- 4.9.6 Request to increase trees and canopy cover targets (2 submissions).
- 4.9.7 General concern regarding expenditure and that Council is operating outside its role in some areas of the Council Plan (2 submissions).
- 4.9.8 Concern about parking fees (2 submissions).
- 4.9.9 General support for the Creative and Prosperous City Strategy (2 submissions). Note in addition to the submissions on the Council Plan and Budget, Council received feedback from nine individuals and groups on the Creative and Prosperous City Strategy. Feedback was generally supportive with some respondents wanting the language used in the strategy to be more accessible and clear about what Council was planning to do.
- 4.9.10 Requests that presentation of information during the consultation be improved and more detail provided on large expenditure items (2 submissions).
- 4.9.11 Concern regarding the adequacy of Council's approach to affordable housing.
- 4.9.12 Concern about a range of topics related to amenity in Port Melbourne.
- 4.9.13 Concern about use of the St Kilda foreshore.

Next steps

- 4.10 After Council has formally received and heard submissions, officers will provide advice about matters raised by the submissions to assist Council's consideration prior to adopting the Council Plan 2017-27 and Budget 2018/19 at the Ordinary Council Meeting on 20 June 2018.

5. CONSULTATION AND STAKEHOLDERS

- 5.1 Council released the draft Council Plan and Budget and called for public submissions at an Ordinary Meeting of Council held on 18 April 2018. In accordance with statutory requirements, Council provided a 28-day period for the public to review the draft Council Plan and Budget. The public review period ran from 20 April 2018 to 5pm Friday 20 May 2018 and included:

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- 5.1.1 Public notice in The Age and advertisement in the Port Phillip Leader
- 5.1.2 Publication of the draft Plan and strategies on Council's website and HaveYourSay page
- 5.1.3 Copies of the plan exhibited at the three town halls and City libraries
- 5.1.4 Direct email notification to stakeholders on Council's database, including those who indicated they were interested in each of the strategies
- 5.1.5 Three public drop-in sessions, at the South Melbourne Town Hall (Thursday 3 May 5 pm to 7:30 pm), Port Melbourne Town Hall (Tuesday 8 May 5 pm to 7:30 pm) and the St Kilda Town Hall (Thursday 9 May 5 pm to 7:30 pm)
- 5.1.6 The opportunity to respond to a short survey on the Council Plan and Budget and each of the strategies
- 5.1.7 The opportunity to make written submissions, through the Have Your Say page of Council's website and via email.

6. LEGAL AND RISK IMPLICATIONS

- 6.1 The Local Government Act 1989 requires that Council calls for submissions from the public during a 28-day statutory review period, prior to adopting the Council Plan and Budget.
- 6.2 Pursuant to section 223 of the Act, Council has a legislative obligation to receive and hear public submissions following the 28-day statutory review period.

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 Council Plan 2017-27 sets out Council's vision and strategy for the full term of this Council and beyond. The draft Budget 2018/19 details the resources required over the

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next year to implement the second year of the strategy and deliver the significant range of services Council provides to its community.

11. IMPLEMENTATION STRATEGY

11.1 TIMELINE

11.1.1 Council will consider the submissions before adopting the Council Plan 2017-27 and Budget 2018/19 at an Ordinary Meeting of Council to be held on 20 June 2018.

11.1.2 Council will consider the community feedback before adopting the Creative and Prosperous City Strategy and Sustainable Environment Strategy at an Ordinary Meeting of Council to be held on 20 June 2018.

11.2 COMMUNICATION

11.2.1 Each person who has made a submission to the Council Plan and Budget has received an acknowledgment letter. They will also receive a written response from Council thanking them for their submission and advising them of Council's decision and the reasons for the decision following the adoption of the amended Council Plan 2017-27 including Budget 2018/19.

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

1. Summary of submissions received on amended Council Plan and Budget 2018/19
2. Full submissions on Council Plan and Budget 2018/19 - personal details redacted