



GLEN EIRA
CITY COUNCIL

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2024-25 Budget and Financial Plan

Engagement summary report

MAY 2023

Executive summary

Council develops an annual Budget in line with the *Local Government Act 2020*.

We must prepare and adopt a 2024-25 *Budget* and a budget forecast for the following three financial years by 30 June 2024. We must also adopt a *Financial Plan* which provides a 10-year financially sustainable projection of how we will fund our *Council Plan* actions to achieve the *Glen Eira 2040 Community Vision*.

The 2024-25 *Budget* explains how we will fund the services and infrastructure our community values most. It details capital spending to improve and renew our city's infrastructure, buildings, and operational assets. It shows how we will keep investing in technology and customer experience improvements so we can continue to deliver high quality, responsive and accessible services to our customers.

Last year, we undertook an extensive community engagement program called Our Priorities, Our Future to inform Council on the services that are most important to the community and explored how we can best raise money, or cut costs, to pay for the services that the community value most. That engagement program informed the development of the draft 2024-25 *Budget and Financial Plan* and 2024-2025 Council Plan Annual Action Plan

Over a three-week period from Thursday 2 May to Friday 24 May we then engaged the community on the draft 2024-25 *Budget and Financial Plan* and 2024-2025 Council Plan Annual Action Plan to help ensure we strike the right balance between ambition for new initiatives, maintaining quality service delivery and remaining financially sustainable. During the community engagement program, we received a total of **seven** submissions.

Three were online survey submissions and **four** were email submissions. The submissions provided specific suggestions for project funding, such as open space, cycling infrastructure and graffiti removal. Refer to the **Insights and analysis** section of this report for detail of the written submissions received.

Recommendations following community consultation are not within the scope of this project and will be provided separately to this engagement.

Engaging the community

The purpose of the engagement was to educate the community on the budget process, communicate how public input and decision-making has influenced progress to date and ensure we are spending money on things they most value over the 2024-25 financial year and the next 10 years.

The engagement program was supported by a promotional campaign that included digital and hard copy activities as detailed below.

Communication activities	Reach
Glen Eira News article May edition	64,500 households Standalone article and Have Your Say blurb
Have Your Say webpage Live from Thursday 2 May to Friday 24 May 2024	242 page views 53 document downloads
Social media organics posts	2 posts on Facebook (1) and Instagram (1) 589 reach 20 clicks and engagements
Newsletters	1 newsletter sent, Community Engagement 4,467 subscribers reached (total)
Golden Days radio Broadcast dates: 27 April 2024	Listeners: approx. 8,000 (per broadcast)

Engagement activities	Number of participants
Online community survey	3 pieces of feedback
Emails	4 pieces of feedback
Post	0 pieces of feedback
Online Zoom information session (Broad community session)	1 attendee (2 registrations)
Online Zoom information session (Targeted Community Priorities Panel update session)	7 attendees (14 registrations)

Insights and analysis

Community members provided submissions through the online community survey and email. Community members could also submit feedback in writing via post, but we didn't receive any submissions by post.

The online community survey provided the draft *Budget and Financial Plan* and asked community members to provide their comments in response using a free text box.

A summary of submissions received is provided below with tables reflecting themes quantifying what we heard.

Have Your Say online community survey responses

We received **three** submissions via the online community survey. Percentages in the table below indicate the response theme against the total number of survey responses.

Theme	Number of responses (total 3)
More investment into protected cycling and bike storage infrastructure. Particularly into grade separated or curb protected bike lanes and Dutch style intersections.	1 (33%)
A request for more attention and investment in graffiti removal programs.	1 (33%)
Concern about a lack of designated funding for the continued development of the Ames Avenue open space.	1 (33%)

Email responses

We received **four** submissions via email.

Two submitters provided emails in support of another submitter. Those have been grouped with the other submitter who provided those as attachments.

Percentages in the table below indicate the response theme against the total number of email responses.

Theme	Number of responses (total 4)
Proposed funding for Packer Park Pavilion and the potential impacts to the football and cricket clubs and the current facilities in the existing pavilion	1 (25%)

A request from the Caulfield Grammarians Football Club (sporting tenant at Glen Huntly Park), requesting funding for upgrades to both the pavilion and floodlighting. Included in the feedback are two letters of support from AFL Victoria and Victorian Amateur Football Association.	1 (25%)
The collection of fees from developers for approved tree removals and establish a Future Forest Fund, and sustainable building standards to help reduce energy consumption.	1 (25%)
More funding to progress the Caulfield Park masterplan and enhancements to the park.	1 (25%)

Online information sessions

As well as the formal submission process, we also conducted two online information sessions:

- A targeted session with last year's Community Priorities Panel members, providing them with an update on our progress to action their recommendations, and encouraging them to participate in the draft *2024-25 Budget and Financial Plan* engagement. 14 people registered for the session and **seven** attended.
- An opportunity for all community members to attend and familiarise themselves with the draft documents. Two community members registered for this session and **one** attended.