

2019/20 Annual Business Plan and Budget

INTRODUCTION

The following report provides an outline of the consultation process undertaken in relation to Council's draft 2019/20 Annual Business Plan and Budget, and a summary of the feedback from this process.

CONSULTATION PROCESS

Each year council is required to prepare an Annual Business Plan which outlines programs and outcomes to be achieved for the year and include income sources, infrastructure needs, and service needs. During the budget process council works with the community to strike a balance between expenditure, revenue and service standards.

A Communications and Engagement Plan was developed to assist and enhance engagement with the community during the preparation of the 2019/20 annual business plan and budget process. A copy of the Plan is included as Attachment A.

Full copies of the Draft Annual Business Plan and Long term Financial Plan were available for viewing at the Council Civic Centre and on Council's website. Hard copies of the plans were also available at the public information session. Posters and a summary document were prepared giving an outline of the plans, highlighting significant activities, the impact on rates and detailing how people could obtain a copy of the plans and the ways people could provide comment.

Feedback could be provided by completing an on-line feedback form, attending the public information session, by completing a hard copy feedback form, or by letter, fax or email.

Promotion of the Draft Annual Business Plan and Long Term Financial Plan during the consultation period included:

- **Summary Brochure** – prepared to provide a short overview of the budget proposal.

- **Dedicated webpage** – www.yoursay.victor.sa.gov.au

Annual Business Plan – During the consultation period this webpage received 273 visits. 90 visitors were informed by clicking a link or downloading a document, and 14 engaged in the page by providing their feedback. 112 downloads from the page, including 69 copies of the Annual Business Plan, 25 copies of the summary and 11 feedback forms.

- **Advertising – The Times**

A public notice was placed in The Times on 16 May 2019 advertising the opportunity to have a say on the Annual Business Plan and Long Term Financial Plan.

Additionally, a half page ad relating to the draft Annual Business Plan was placed in the 6 June edition of The Times.

- **Editorial – The Times**
Editorial relating to the City of Victor Harbor's draft 2019/20 Annual Business Plan and Budget consultation was published in The Times on 23 May (Page 13), 6 June (page 3) and 13 June (Page 5). The Times Facebook page shared budget stories on 12 June and 28 May.
 - **Display – Civic Centre**
A summary of the Council's draft annual business plan and budget, and information about the Long Term Financial Plan was on display in the Civic Centre throughout the consultation period.
 - **Victor Viewpoint – May edition**
The opportunity for the community to provide their feedback on the draft plans was promoted in the May edition of Victor Viewpoint, and was sent to around 1,800 subscribers.
 - **Public Meeting – 6 June 2019**
A public meeting was held in the Council Chambers from 6.30pm on 6 June 2019. This meeting was attended by 18 members of the community.
 - **Email to community organisations and stakeholders**
Community organisations and key stakeholders were advised of the opportunity to have a say on the plans via direct email. Groups on the email list included the Victor Harbor RSL, Victor Harbor Football Club, Victor Harbor Netball Club, Victor Harbor Cricket Club, Victor Harbor Tennis Club, Encounter Bay Football Club, Encounter Bay Netball Club, Encounter Bay Bowls Club, Victor Harbor Bowls Club, Victor Harbor Golf Club, Victor Harbor Yacht Club, Victor Harbor Croquet Club, Victor Harbor Hockey Club, TAFE SA, Victor Harbor Community Kindergarten, Victor Harbor and Port Elliot Lions Club, Victor Harbor Red Cross, Fleurieu Road Safety Group, Rotary Club of Encounter Bay, Rotary Club of Victor Harbor, Investigator College, Encounter Lutheran College, Victor Harbor High School, Victor Harbor R-7 School, Victor Harbor Men's Shed, Fleurieu Community Foundation, Victor Harbor CoastCare, Inman River Catchment Landcare Group, Mud N Tars Motorcycle Club, Victor Harbor Artisan Markets, Victor Harbor Historic Motor Vehicles Club, Victor Harbor and District Senior Citizens, Encounter Centre, South Coast Environment Centre, National Trust – Victor Harbor Branch, Friends of Nangawooka, Granite Community Band, Victor Harbor Community Band, SteamRanger Southern Fleurieu Region Volunteers Group, SA Country Women's Association – Hindmarsh Valley Branch, SA Country Women's Association – Victor Harbor Branch, Riding for the Disabled, Business Victor Harbor.
 - **Direct email to various databases**
Information on the 2019/20 annual business plan and budget consultation was distributed through email distribution lists for economic development and Your Say Victor Harbor.
 - **Facebook**
Information about the draft budget consultation was also posted to the City of Victor Harbor's Facebook page on 20 May and 24 May. Collectively the posts reached 2,656.
 - **Display in Victor Central**
There was a council display in Victor Central Shopping Centre on Friday, 7 June 2019 with information about the Annual Business Plan and Budget, and Long Term Financial Plan consultations.
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FEEDBACK RECEIVED

Audit Committee

Council's Audit Committee reviewed the 2019/20 Draft Annual Business Plan at its meeting held 29 April 2019 and provided the following feedback:

- That Council notes that the Audit Committee has reviewed the 2019/20 Draft Annual Business Plan and Budget, version dated 24 April 2019, and supports a fixed charge increase of \$25 to \$40 with the objective to achieve a balanced budget. (AC582019)
- That Council support the 2019/20 Draft Annual Business Plan and Budget for the purpose of undertaking public consultation. (AC592019)

Feedback from the Audit Committee was considered at the Special Council meeting held 6 May 2019.

Feedback provided by community members attending the community information session

The community information session was attended by 18 community members. Feedback from the community information session is summarised in the following table and includes comments and questions from the community, and responses from the Chief Executive Officer and staff.

Name	Comment/Question	Response and other comment
John Miller	How much does council spend on consultants? Procurement processes and management of consultants are key to good outcomes from work of consultants.	Budget includes provision for a range of consultancies including feasibility studies, business cases, prudential reports and concept plans for key strategic projects. Council has detailed processes in place for selection and management of consultants.
Bill Lowe	<p>\$73,300 in expenses are identified in the 2019/20 budget for the Town Hall. What maintenance is planned given the possible future upgrade of the building?</p> <p>Does council target local contractors and services?</p> <p>Suggested a discount should be offered for full payment of rates upfront. Discount would be offset by savings against loans.</p>	<p>Amount includes depreciation, minor capital allowance and around \$15,000 for regular maintenance. No major capital expenditure is included in the draft budget.</p> <p>Procurement policy considers local services. External contractors are encouraged to use local contractors where possible.</p> <p>Payment of rates in full upfront does not exactly equate to reduction in loan costs, however proposal could be considered as a part of the Rating Methodology Review.</p>
Karen Green	On behalf of Friends of the Victor Harbor Dog Park supports application from Victor Harbor High School to construct a shelter at the dog park. Budget allocation should be increased from \$20k to \$30k.	Draft budget currently includes \$20k for construction of shelter and installation of agility equipment

Margaret Harris	Does the budget for dog park include provision for a toilet facility?	Budget does not include provision for toilet facility.
Jean McGough	Will the new Horse Tram Authority need to seek additional financial support from Council to offset losses from the horse tram not operating due to closure of the Causeway?	Reduced income has been offset by reduced costs in other areas e.g. reduced use of casual staff. No additional financial support expected.
John Miller	Have funds been allocated for the Community Regional Energy Plan?	Council will collaborate with other councils in the region to further consider a self -sustaining program. No financial allocation made in draft 2019/20 budget. Future allocations will depend on outcome of research being undertaken by regional councils with support of LG Research and Development Scheme.
Peter Morison	Annual business plan is an informative document. There are challenges for council as a result of population growth and ageing population. Need to look at how we can bring the average age of population down. How can community support the case for grant funding?	Younger families are being attracted to the area due to attractive lifestyle, good schools and recreation options. Economic development initiatives aim to attract younger demographic. Positive community energy is a key to securing grant funding.
Bob Jeffery	Queried total financial indebtedness of Council. Where do the loans for the Fleurieu Aquatic Centre show? Will council receive grants in the future to offset the cost of future stages of the Ocean Street upgrade?	Debt levels are shown on page 16 of annual business plan. No loans were required for the Fleurieu Aquatic Centre. Large older loans related to the construction of the Civic Centre. Around 50% grant funding has been secured for various stages of the Ocean Street upgrade. Grant applications have been lodged for next stages of the upgrade.
Gordon Hepburn	There are inadequate footpaths in Oakford Estate on Mill Road, with impacts for local residents and in particular people with limited mobility and families with young children. More funds should be allocated for footpaths in this area.	To be considered in context of Footpath and Pedestrian Strategy and 10 Asset Management Plan
Bill Lowe	Suggested that funds available for various council grant programs be increased, and grant programs be offered twice a year.	In addition to structured grant programs council also makes grants/donations and provides other supports to community groups. Council will be looking at grants programs over the next 12 months.
Peter Morison	Query regarding Armstrong Road Encounter Bay Recreation Precinct	Draft budget includes provision to undertake a feasibility study and development of a management model for recreation facilities on Armstrong Road.

Kaye Reeves	Is Squash SA involved in discussions regarding the Armstrong Road Encounter Bay Recreation Precinct?	Feasibility study will involve discussions with all interested sport/recreation groups.
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Written Submissions and Other Feedback

19 written submissions were received. The following table lists submissions and key themes within the submissions and responses where appropriate. Copies of submissions are provided at Attachment B. Personal contact details have been deleted from the submissions.

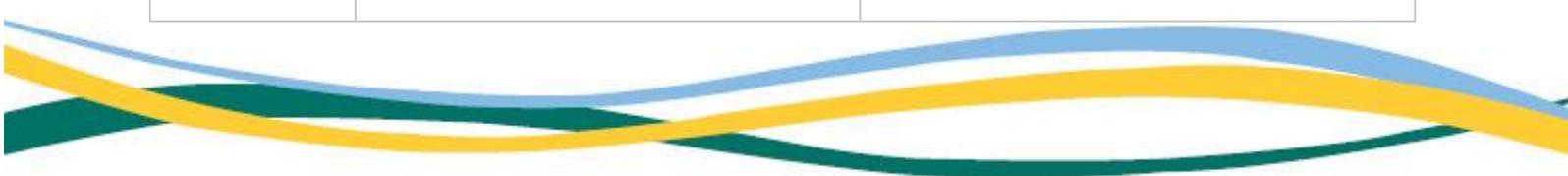
Name	Comment	Response/Suggested action
David Jennings	Request for increased funding for footpaths in Encounter Bay residential area	To be considered in context of Footpath and Pedestrian Strategy and 10 Year Asset Management Plan
	Causeway repairs should be a top priority	\$20m committed by State Government towards a permanent solution for the Causeway
Des McCullough	Comment regarding large size of administration of council	To be noted
	High amount spent on upgrade of Ocean Street	Grants secured for around 50% of cost of upgrades. Grant applications have been lodged for next stages of the upgrade.
	Low expenditure in Encounter Bay on playgrounds, toilets etc	Network of playgrounds informed by the Recreation and Open Space Strategy. To be considered in context of 10 Year Asset Management Plan.
Tim Mitchell	Need to get rates under control – should be no rate increases	To be noted
	Pavers used in Ocean Street upgrade not suitable for vehicle traffic	Damaged pavers in Stage 1 were a result of a design issue. This has been rectified for further stages of Ocean Street upgrade
David	Query regarding basis for cost estimates in Long term Financial Plan	Assumptions and variables are outlined in LTFP. To be consideration at Council Workshop to be scheduled
Maria Falcone	On behalf of Frontage Apartments regarding concerns with traffic congestion and noise on Hindmarsh Road, particularly in outside Frontage Apartments	Hindmarsh Road is a DPTI road and not under care and control of council
John Bushell	Footpath required between Tom Thumb Street and Cudmore Road along Rapid Drive	To be considered in context of Footpath and Pedestrian Strategy and 10 Year Asset Management Plan

	<p>Need provision in budget for Town Hall</p> <p>Query regarding revenue from the Horse Tram not shown</p> <p>What is the saving with the licence plate recognition program?</p> <p>How efficient is Victor Harbor compared to other councils?</p> <p>What consideration has been given to consolidating Fleurieu councils?</p>	<p>\$73,300 provided in operating budget for Town Hall, including depreciation, minor capital and \$15,000 for maintenance. No provision for capital works given commitment to undertake design and consultation for proposed Arts and Culture Precinct</p> <p>Horse Tram Authority a separate entity. Income is shown in Authority's budget.</p> <p>Staff resources due to more efficient process.</p> <p>Question is broad and there are significant variances between Councils.</p> <p>Council currently partners with neighbouring councils on a number of services. Ongoing discussions through the Southern & Hills LGA including opportunities for shared service arrangements.</p>
Andrew Leak	Provision for dredging of the Bluff Boat Ramp should be "boating facilities maintenance" rather than "coastal protection"	Intent of project is to "Provide and maintain open space and recreation facilities" i.e. Approach 2.1. Inclusion under Coastal Protection and Environment reflects current structure of budget activity areas.
Karen Green	Allocation for Victor Harbor Dog Park should be increased to \$50,000	Budget consideration for council. \$20,000 currently included in budget for shelter and equipment – KPA 2.3.1.10
Merawyn Mayne	Request for boardwalk with handrail from Bluff Boat Ramp breakwater pathway to beach	Handrail to concrete platform from breakwater being investigated. Works to be completed in 2019/20
A Ashby	Support Victor Harbor High School in completing areas within the Victor Harbor Dog Park – budget should be kept at \$30,000	Budget consideration for council. \$20,000 currently included in budget for shelter and equipment – KPA 2.3.1.10
Yvonne Tuthill	Request for shelter at the Victor Harbor Dog Park	\$20,000 included in budget for shelter and equipment – KPA 2.3.1.10
George Bennett	Supports re-routing the bikeway to the foreshore and rail reserve below Olivers Parade. Suggests similar for Seagull Avenue from Chiton SLSC to Victor Harbor	To be noted

	<p>Supports Bridge Terrace Railway Chicane upgrade adjacent to the Hindmarsh River however plan should include protected crossovers to and from Hindmarsh Road</p> <p>Highlights issues with Foreshore Promenade Footpath for use by cyclists. Suggests Bridge Terrace should also be enhanced for use by cyclists</p> <p>Suggests improvements to bikeway down Kleinigs Hill</p> <p>Supports replacement and widening of Foreshore Promenade footpath adjacent to the VH Bowling Club</p> <p>Supports construction of new shared pathway on Adelaide Road but suggests crossings at Hindmarsh /Down, at Dundalk/Down junction, and McCracken Drive</p> <p>Suggests paths leading to crossing between the Lutheran College and Aldi be improved</p> <p>Good to have Victor Harbor Bicycle Strategy and projects being planned</p> <p>Suggests marking roads, where suitable, with centre line and shoulder lines for safer use by cyclists</p>	<p>Current crossovers comply with relevant standards, noting that Hindmarsh Road is a DPTI road.</p> <p>Some improvements for cyclists completed on Bridge Terrace as identified in Victor Harbor Bike Strategy. Future works to be undertaken in accordance with Strategy recommendations and priorities</p> <p>Victor Harbor Bike Strategy recommends that bicycle path be relocated away from Hindmarsh Road</p> <p>To be noted</p> <p>Budget provides for construction of new shared pathway on Adelaide Road. KPA 4.3.4.1. Crossings planned within design including Hindmarsh Road pedestrian crossing, Dundalk/Down Street pram ramps, McCracken Drive/Adelaide Road, pedestrian crossing.</p> <p>Footpath linkages planned. Works to commence in 2019/20.</p> <p>To be noted</p> <p>To be considered in context of Victor Harbor Bike Strategy</p>
Brian Hockney	<p>Disappointed with increase in rates</p> <p>No new infrastructure projects starting</p>	<p>To be noted</p> <p>Various new infrastructure projects included in draft budget</p>
Carol Jaremko	<p>Request for safe option to cross Inman River at the end of Canterbury Road</p> <p>Request for shelter and equipment at the dog park</p>	<p>To be investigated for consideration in future financial years</p> <p>\$20,000 included in budget for shelter and equipment – KPA 2.3.1.10</p>

Lisa McCombe	Disappointed with proposed rate changes particularly give proportion of pensioners and low income households, although not against increase if council can show how it is managing costs	To be noted
Robert Jeffery	<p>Extend footpath on Hans Street to provide safe pedestrian access from Heysen Parade and Sinclair Street</p> <p>Provide an indication of house numbers on Heysen Parade at intersection of Heysen Parade and Hans Street</p> <p>Repair and regularly maintain damaged trash racks on Stan Farquar Wet Land</p>	<p>To be considered in context of Footpath and Pedestrian Strategy and 10 Year Asset Management Plan</p> <p>To be considered in context of Footpath and Pedestrian Strategy and 10 Year Asset Management Plan</p> <p>Inspected. Bent top metal rail is being repaired. Trash racks checked and emptied on a regular basis. All trash racks operational.</p>
Brad Butler	On behalf of Fleurieu Community Foundation – requesting \$3,500 sponsorship to support the operation of the Foundation	Additional project for consideration by council

	Feedback from Administration	Suggested Action
	<p>Amend KPA 2.2.3.1 to read “Complete Railway Terrace Stormwater and Urban Design Project’s detailed design and documentation phase for the purpose of delivering future capital works, including sourcing potential grant funding”</p> <p>Delete Strategies 1.2.1 relating to Landscape Amenity Report, and 2.1.7 relating to stage release of residential land, as no longer needed</p> <p>KPA 4.2.4.3 relating to Mainstreet Precinct Master Plan is same as Strategy 2.1.4</p> <p>Given limited budget allocation, unsure how to address KPA 2.2.1.1 relating to heritage study of inter war buildings, KPA 3.3.1.1 relating to Employment Lands Review and KPA 2.1.2.1 relating to council’s strategic planning priorities and resource implications of PDI Act</p>	<p>Amend KPA 2.2.3.1 as suggested</p> <p>Consider strategies in association with next review of community plan and strategic directions</p> <p>Delete KPA 4.2.4.3</p> <p>Budget consideration for council. Studies are identified as priorities in council’s Strategic Directions Report. Current budget provision \$10,000. \$40,000 required to completed heritage study of inter-war buildings and commence Employment Lands Review.</p>



	KPA 3.2.5.1 refers to sponsorship for the 2019 Victor Harbor Business Awards although no budget provision included	Budget consideration for council. \$1,000 allocated in previous years
	Verbal Feedback from Listening Post	Suggested Action
	Use of pavers on Ocean Street should be reconsidered	Damaged pavers in Stage 1 result of a design issue. This has been rectified for further stages of Ocean Street upgrade
	More support for SteamRanger	To be noted
	A bigger focus on cycling with separate cyclists tracks on Adelaide to Victor Harbor Road, Hindmarsh Tiers Road, Inman Valley Road and Range Road	To be considered in context of Victor Harbor Bike Strategy noting DPTI roads are not under care and control of council
	A strategic plan for the widening of the above mentioned roads	To be considered in context of 10 Year Asset Management Plan noting DPTI roads not under care and control of council

