



## Community Engagement Summary

# Draft 2023/24 Annual Business Plan and Budget

## Introduction

The purpose of this report is to provide an overview of the community consultation undertaken in relation to the draft 2023/24 Annual Business Plan and Budget. It outlines a summary of the consultation activities that were undertaken and the feedback gathered during the engagement period.

## Background

Each year Council prepares an Annual Business Plan that shows how it will allocate its budget and what services, projects and programs will be delivered in the coming year to achieve specific outcomes set by Council and the community.

The Annual Business Plan is a key component of Council's strategic planning framework. It provides a summary of the Council's long term aspirations for the City of Victor Harbor area and the activities that will be undertaken in the coming financial year to achieve them. It also sets out the budget, sources of revenue and rating policy, and how we intend to measure our performance.


### What was proposed in the draft 2023/24 Annual Business Plan and Budget

The proposed 2023/24 budget forecasts a capital works program worth \$8.63 million (net), and a \$35.87 million operating budget resulting in a deficit of \$1.48 million. The deficit can be attributed to Council's corporate system replacement project and will be funded through borrowings rather than Council rates, effectively providing a breakeven position.

The replacement of Council's corporate systems software (the engine of operations) is a once-in-a-generation project that will help improve our service delivery, ensure a better customer experience and future proof the organisation.

As the corporate systems project will provide a long-term asset that will impact generations to come, the cost will be shared accordingly. Rather than funding this project through Council rates, which would mean the ratepayers of today bear all the cost, it will be funded by borrowings, to be paid back over a number of years to ensure intergenerational equity.

In terms of Council rates, the proposed average rates payable increase is 6.2%, which is lower than March Quarter 2023 CPI of 7.9% (and December Quarter 2022 CPI of 8.6%). It represents an average rates payable increase of \$146 (or around \$2.80 a week).



A consultation summary information pack was prepared to support the consultation and provide an overview of the proposed budget along with outlining significant capital projects and major capital projects. This is provided at **Appendix A**.

## Hard Waste Disposal

In addition to consulting on the draft 2023/24 Annual Business Plan and Budget the Council sought feedback to help inform investigations being undertaken on the potential introduction of a hard waste disposal service.

The Council does not currently provide a hard waste disposal service for its residents and there is no legislative requirement to do so. In response to receiving regular requests for this service, the Council is looking into the possibility of providing a way for residents to dispose of hard waste.

The consultation questions aimed to help understand more about the demand for the service and also the community's willingness to pay.

The consultation made it clear that a decision has not been made about the introduction of the service in order to manage community expectations.

## Consultation methodology

The community consultation period for the draft 2023/24 Annual Business Plan and Budget ran from Thursday, 4 May 2023 until 5pm on Monday, 29 May 2023.

The City of Victor Harbor collected the views of the community through a number of different methods including:

- Survey (available via Your Say Victor Harbor and in hard copy) – 40 surveys
- Written responses – 25 written responses
- Public meeting held on Thursday, 25 May 2023 – 13 community members in attendance.

The opportunity for residents and ratepayers to have a say about the strategic directions for the Community Plan was promoted in the following ways:

- Public notice in the Fleurieu Sun (4 May 2023)
- Display advertisements in the Fleurieu Sun (4 May 2023 and 11 May 2023)
- Display advertisements in The Times (9 May 2023 and 16 May 2023)
- City of Victor Harbor website and Your Say Victor Harbor website
- Direct email to Your Say Victor Harbor database (604 subscribers – 5 May 2023)
- Victor Viewpoint newsletter (2,389 subscribers – 10 May 2023)
- Article – Fleurieu Sun (11 May 2023)
- Article – The Times (9 May 2023)
- Local Radio advertisements – Happy FM and Fleurieu FM
- Social media – posts and paid advertising via Facebook and Instagram (4 May 2023, 10 May 2023, 16 May 2023, 23 May 2023 – Reach of 14,937).

Examples of communications are provided at **Appendix B**.

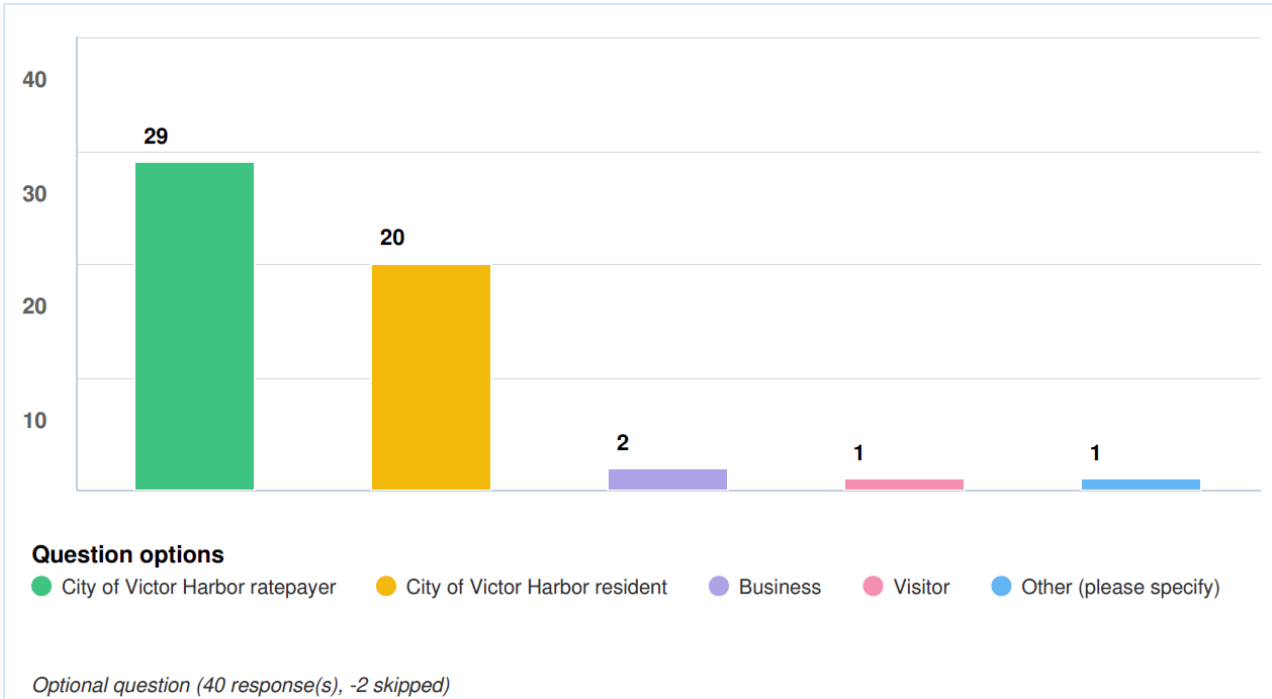
# Draft 2023/24 Annual Business Plan Feedback

## Survey Responses

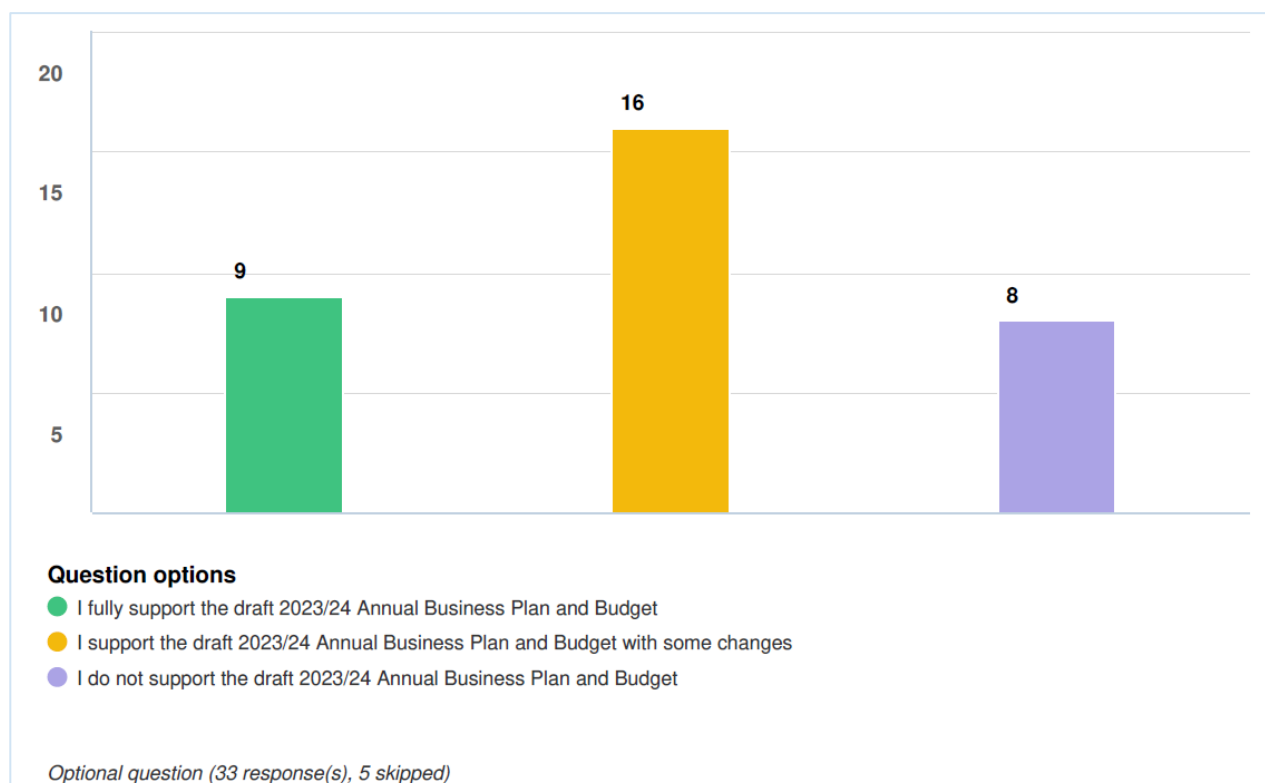
There were 40 survey responses during the consultation period (38 submitted directly via Your Say Victor Harbor website and two (2) provided in hard copy). The following is an overview of the responses.

### Who completed the survey?

The majority of respondents identified as a City of Victor Harbor ratepayer (29) or resident (20). Other categories included business (2), visitor (1) and other (1). Please note that respondents could choose multiple options (i.e. identify as both a resident and ratepayer).



## To what extent do you support the draft 2023/24 Annual Business Plan and Budget?



Of the 33 respondents that answered this question, 9 were fully supportive of the draft 2023/24 Annual Business Plan and Budget, 16 would support the plan with changes and 8 did not support the plan at all.

The following is the explanations provided in the open commentary section relating to support (or otherwise) of the draft plan.

Community Member Commentary	Administration Response (if required)
<p><i>Surf culture and surfing is a draw card to Victor Harbor all year round (even through winter!) Facilities for the surfing community are very few. Increase in Outdoor showers and changing areas would be an improvement and I note the investigator carpark toilet upgrade (finally). Chairs where you can watch the surf from would be awesome. A surfboard museum (the first in the state) would highlight the town and attract visitors. The board display at the southern surf festival was spot on.</i></p> <p><i>One last thing - I love the library! Cheers</i></p>	<p>For council members' consideration.</p>

Community Member Commentary	Administration Response (if required)
<i>The proposed plan and budget looks good and covers off the key areas the area should be focussed on at this point in time, given the current economical climate.</i>	For council members' consideration
<i>Accepting with a mindset of empowerment.</i>	For council members' consideration
<i>I only partially agree with some of the proposed capital projects for the next financial year.</i>	For council members' consideration
<i>I'm pleased to see the resident proposed Bluff development consultation money removed from the draft budget. The other decisions are prudent and focus on what is needed during these challenging economic times.</i>	For council members' consideration
<i>Wasting ratepayers money that we do not have.</i>	For council members' consideration
<i>Given the aged population the commitment to our aged community is vague. There needs to be tangible strategies to support and engage us in community activities.</i>	The Key Planned Activity that focuses on supporting older residents can be expanded to provide further detail about specific programming that will be delivered.
<i>Do not agree to rate increase. Rates are already too high for retirees.</i>	For council members' consideration
<i>There is nothing that is urgently needing to be done, with what are already the highest rates and huge cost of living increases these ideas should be put on ice and the rate payers given a break with NO increases. This does not and would not mean huge increases next financial year would be acceptable.</i>	For council members' consideration
<i>I think the budget of \$100,000 on Christmas decorations is money that could be better spent elsewhere (perhaps doubling the spend on The Bluff Master Plan, for instance). Those who celebrate Christmas are free to organise decorations for their own properties, plus most shops have decorations. That seems like plenty to me! I also wonder about how many of the decorations Council invests in will ultimately end up in landfill having provided very little benefit prior to that.</i>	For council members' consideration
<i>Lower the Rate increase, focus on core council deliverables. Return the missing carparks to the Main Street</i>	For council members' consideration



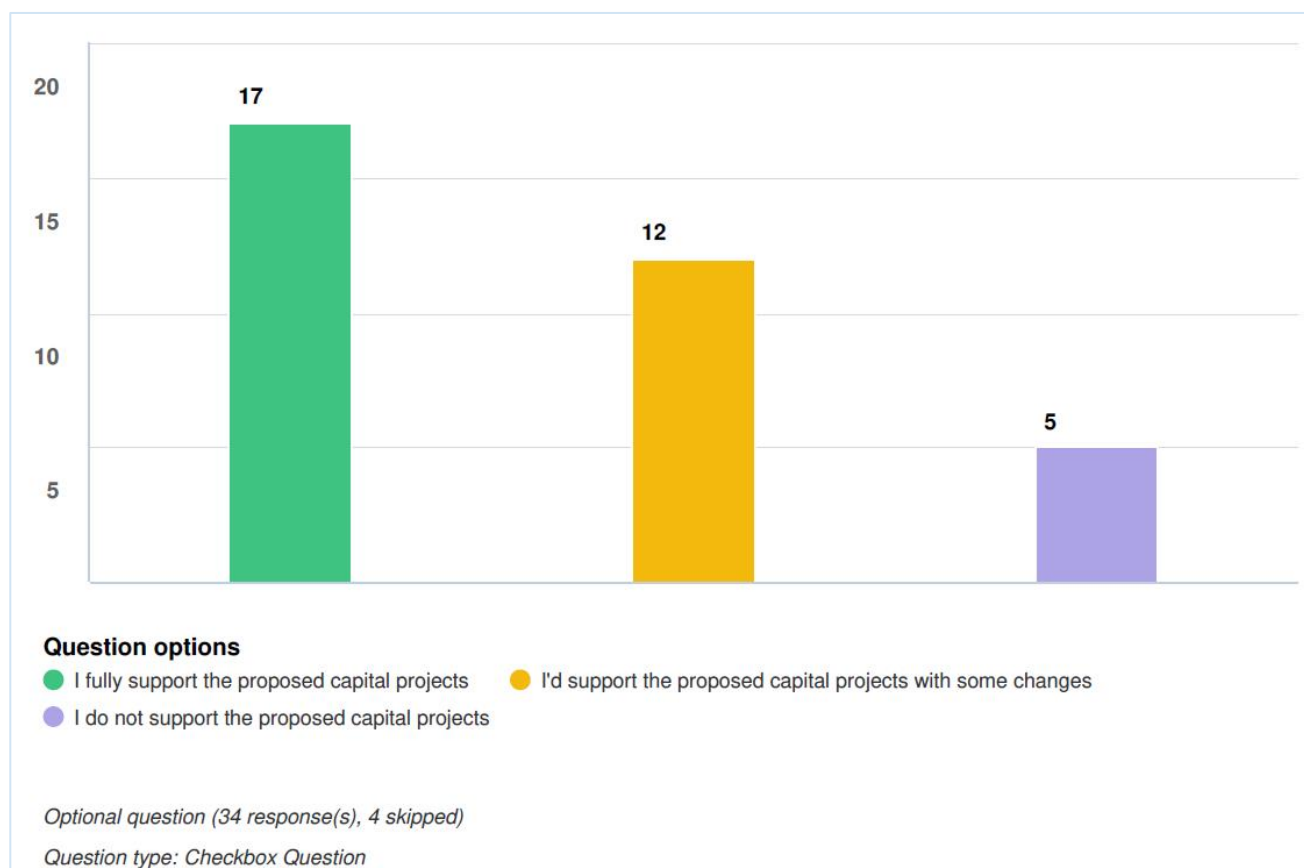
Community Member Commentary	Administration Response (if required)
<i>More money for stairs to beach on Franklin parade at yilki</i>	For council members' consideration
<i>Administration/ overhead cost should not be above a standard 12%. Hard rubbish removal option should be included, either on a per household allowance, or as a twice a year collection event.</i>	For council members' consideration
<i>This will be my 7th full year of paying rates in Victor Harbor Council. Each year we have had an increase in rates and most have been far above inflation. We have had our properties revalued and endured the highest rate increase of the state one year. We do need to upgrade facilities from time to time but there have been unnecessary expenditure that has to stop. An example of wastage is the upgrade of Ocean St. I appreciate that infrastructure needed upgrading but the "trimmings" were excessive. It is time council decided that it would do its bit to help struggling people meet the cost of living by bringing down a zero increase budget and if something "nice" does not happen then so be it. Do what is necessary and stop being the council that lives beyond its residents means. I am sure you will find many residents will agree with my views - even those who rent because they pay rates too through their rent. I don't understand the ins and outs but I do understand the bottom line.</i>	For council members' consideration
<i>A further reduction in the rates increase is needed. Even if the rise is less than the CPI, it is still quite a large increase for residents. Surely some projects could be put on hold in order to lower the rate rise?</i>	For council members' consideration
<i>I don't support the \$90k to build a toilet in the Investigator car park as it is their land and their facilities, and they should have/ make toilets already accessible. I believe it is their responsibility for the cost. I'm assuming they already receive gov funds for works.</i>	<p>Note: The Investigator Car is located along Oliver's Parade in Hayborough (sometimes also referred Dump Beach Car Park). It is not the Investigator College Car Park.</p> <p>For council members' consideration</p>
<i>Victor harbor rate payers already pay the highest rates in South Australia. I do not want this to continue. So please stop borrowing more money as debt will harm all of us in the long term.</i>	For council members' consideration

Community Member Commentary	Administration Response (if required)
<i>Just some surprised feelings on some of the capital projects... see below.</i>	For council members' consideration
<i>We need hard rubbish and better infrastructure for youth sport and recreation. Lots of young families are moving here and the entire community need them to stay and thrive.</i>	For council members' consideration
<i>I think that the increase of 6.2% will be steep for people on fixed incomes</i>	For council members' consideration
<i>Operating Expenditure is too high for the level of services provided. The Employee cost is listed to increase by 13%, but CPI is expected to be below 5%.</i>	For council members' consideration
<i>I would like to see the total spend on consultants highlighted as a separate line item. Plus a separate item for the costs associated with selecting these consultants. I would also like to see more details on the \$500K spend on the FRAC</i>	For council member's consideration.  *Note – The 2023/24 budget allocation for consultants is < \$500,000 and is predominantly for design works.
<i>There don't seem to be any "complete waste of time and money" projects in the plan like the ones in the past where the main street was made worse at great expense.</i>  <i>Most spending seems to be fairly prudent. The biggest problem is with the document itself. There's a lot of useful detail but the expenditure plans need to be broken down further to see how much is being spent on particular initiatives and indeed what initiatives are and are not being proceeded with.</i>	For council members' consideration
<i>1. A 6.2% rate rise is itself inflationary. 2. You should be aiming for around 3% as is the Reserve Bank and Federal Government 3. Easy to do if some high cost items were deferred until they can be afforded.</i>	For council members' consideration

Community Member Commentary	Administration Response (if required)
<p><i>Council needs to reduce costs to create a balanced budget. Council's plan does not have a strategic focus to maximise productive use its assets and rates, while reducing expenditure on wasteful costs, like \$98,500 on Christmas decorations (which are largely not recycled and ultimately add to land fill). In the current economic climate of inflationary pressures and rising interest rates, ratepayers should not be asked to pay more rates and Council should not be committing ratepayers to unnecessary long-term interest expense burden.</i></p> <p><i>While there is need for Council to provide services for ratepayer benefit (eg seawall, roads and pavements) greater emphasis needs to be placed on making assets like the Horse Tram and Aquatic Centre profitable. Why are ratepayers subsidising these businesses? Further, some of the planned expenses, like Regional Community, Sport and Recreation Precinct - Detailed Design for \$1,070,000, is not essential for 2023/24 and could be deferred. In addition, the Recreation Precinct expenditure is not only non-essential in 2023/24, the development will create future burden on the ratepayer during construction and operation, just like the Horse Tram and Aquatic Centre.</i></p> <p><i>Responsible budget management recognises that not all dreamed plans and commitments are possible and prioritisation to fit within prevailing economic conditions and working towards a balanced budget is essential. Projects that create the greatest benefit to majority of ratepayers without significant future burden should be priority.</i></p>	<p>For council members' consideration</p>
<p><i>\$98,500 on christmas decorations??? Really??? I'm concerned about this. I also don't like seeing trees strangled by decorations or adding to possible litter. I have noticed an improvement from Christmas 2021 to Christmas 2022 (less is so much more).</i></p>	<p>For council members' consideration</p>



**To what extent do you support the capital projects that have been included within the draft 2023/24 Annual Business Plan and Budget?**



17 of 33 respondents fully supported the proposed capital projects as presented and 12 respondents indicated they would support the projects with some changes. There were 5 respondents who did not support the proposed capital projects at all.

The following is the explanations provided in the open commentary section relating to support (or otherwise) of the proposed capital projects.

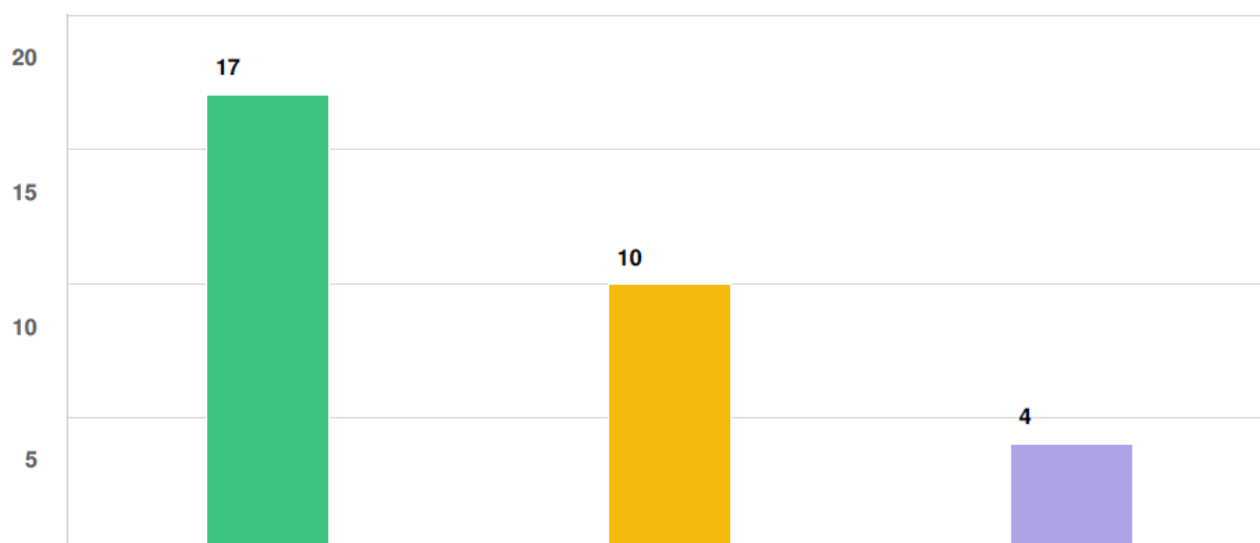
Community Member Commentary	Administration Response (if required)
<i>Good projects covered and well spread across the council district.</i>	For council members' consideration
<i>I favour the Arts Plan in preference to the sporting facilities</i>	For council members' consideration
<i>Love the idea of a community garden. Feel that the Kleinig rd reserve could do with some improvement work and that the Christmas decorations seem steep.</i>	For council members' consideration
<i>The coastal protection initiatives and stormwater projects in Encounter Bay are very welcome. There are projects that impact a range I'd people in the community which is welcomed.</i>	For council members' consideration

Community Member Commentary	Administration Response (if required)
<i>Most of them are not needed.</i>	For council members' consideration
<i>There needs to be a commitment to quality and safe pathways in all streets and roads to facilitate access to town and neighbours for all aged and disabled community members.</i>	For council members' consideration
<i>Footpaths and bike paths required along Bartel Boulevard before any new work started.</i>	For council members' consideration
<i>Increase the priority of the new Gymnasium</i>	For council members' consideration
<i>I dont understand the proposed capital works program so I cant comment other than I need the rates to be more cost effective</i>	For council members' consideration
<p><i>I do not support having a community garden design. A community garden is good, but leave the use and design of it up to the members. If council is providing the land, that should be the end of their involvement.</i></p> <p><i>The regional sport and recreation precinct design should be budgeted across more years, and more funding and grants sought in the interim. A smaller portion of the community would benefit from this, so a delay of a year or two should not be a huge inconvenience.</i></p> <p><i>The bus shelter at the recreation centre is for the high school students and should be funded by the SA government. I believe council helped establish the current bus shelter due to it being urgently needed, but a replacement can wait for government funding.</i></p>	For council members' consideration
<i>I do not support borrowing more money</i>	For council members' consideration
<p><i>Just a little amazed at what some things cost. \$98,000 for Christmas decorations! \$21,000 for a bus shelter... does it have a kitchen too!</i></p> <p><i>And the croquet club with it's \$156.000 for a facelift and new septic tank.</i></p> <p><i>I'm wondering if these things are going to public tender?</i></p> <p><i>Not being sporty in the least I'm always surprised at how much is spent on sporting venues... but I guess I'm the oddball here.</i></p>	For council members' consideration

Community Member Commentary	Administration Response (if required)
<p><i>The breakdown of expenditures across the budget was helpful in considering supporting the capital works program. I'm referring to the infographic</i></p>	<p>For council members' consideration</p>
<p><i>As a resident near Gibson Avenue, we are sick and tired of 'Lake Gibson' not being addressed. I have sent emails into Council about this issue, and promises of a response and nothing happens. We note that \$400k has been allocated for Giles Street, which will be the continuation of Petrel Avenue, when focus needs to be directed to the intersection of Bartel Boulevard and Gibson Avenue. Temporary measures to stop the houses on the corner from flooding are done every year, and only makes the water muddy and does not fix the problem. People who walk along this road have to 'trespass' on to private land to get around the water that blocks this road off. Enough is enough, when will this be considered?</i></p>	<p>The Council, with funding from the Stormwater Management Authority, is preparing a Stormwater Management Plan (SMP) for the Victor Harbor urban area in partnership with a consultant team led by Southfront. The SMP will provide greater clarity to the extent of the stormwater management related issues in the area. The SMP will also guide Council's decision-making processes to better manage flood risk, water quality, stormwater detention/retention and development in the area. Gibson Avenue concerns have been referred to Southfront and will be included in the SMP which is due toward the end of 2023. The outcomes of the SMP will assist in prioritising future stormwater infrastructure projects.</p>
<p><i>Remove the following:</i></p> <ol style="list-style-type: none"> <li><i>1) Christmas Decorations</i></li> <li><i>2) Regional Community, Sport and Recreation Precinct - Detailed Design</i></li> <li><i>3) Strategic Land Purchases</i></li> </ol> <p><i>Revise the following to reduce expenditure:</i></p> <ol style="list-style-type: none"> <li><i>1) Arts and Culture Centre - Detailed Design for Cinema - Stage 1</i></li> <li><i>2) Community Garden Design</i></li> <li><i>3) The Bluff Master Plan Actions (what can be deferred?)</i></li> </ol> <p><i>Add in:</i></p> <ol style="list-style-type: none"> <li><i>1) Additional budget for storm water management and upgrade. Existing stormwater infrastructure is damaging to the environment and impacts adversely on coastal and marine ecosystems. Preserving our environment is key to continued and increased tourism revenue.</i></li> <li><i>2) Waste management for public spaces and foreshore. Clean-up crew is necessary during high visitation periods.</i></li> <li><i>3) Increased compliance resources required.</i></li> </ol>	<p>For council members' consideration</p>

Community Member Commentary	Administration Response (if required)
<i>As long as there is an unallocated 'float' to accommodate unforeseen contingencies which may affect current priorities</i>	Capital projects include a contingency allowance relevant to the size / type of project. Any additional budget requirements would come back to Council for a decision.
<i>To the extent that the document outlines these projects, they seem fairly well chosen. As before, however, if it were possible to have access to the detail of projects within the various spending categories and project progress documents for ongoing projects, this consultation would be far better.</i>	As elected community representatives, Council members are provided with a much higher level of detail during the preparation of the budget. The current process allows for transparency as well as ensuring that Council can achieve the best value for money when undertaking procurement processes.
<i>Re Page 53 "Stormwater Drainage" Giles Street Stormwater Upgrade (Stage 1) In January 2017 (over 6 years ago) 48 Owner/Residents representing 31 properties in Giles St, (Giles street is the street behind Yilki shops) Petitioned the Council and Councillors for the upgrade of Giles street to protect residents public safety as we have no footpaths or kerbing to separate us from the significant risk from the buses, trucks and other vehicles using our street. We Petitioned Council for this much needed infrastructure including stormwater removal, which with light rain can cover 80% of the width of the road in water, and into people's properties. The design work has been completed by Council but the construction has not started. Councillors have postponed the construction each year over the last 2-3 years. We all ask, that after we Petitioned Council over 6 years ago, please leave the "Giles Street Stormwater Upgrade (Stage 1)" in this years Budget.</i>	For council members' consideration
<ol style="list-style-type: none"> <li>1. Cultural services could be deferred (nearly \$500,000)</li> <li>2. Outdoor Sports design deferred (\$1,000,000)</li> <li>3. Corporate Systems replacement slowed</li> </ol> <p><i>Much higher priority is the stormwater infrastructure requirement at Gibson Avenue / Bartel Blvd which has never been done since Victor Harbor was settled!!!</i></p>	For council members' consideration

## To what extent do you support the proposed Key Planned Activities (key focus areas) for 2023/24?



### Question options

- I fully support the proposed Key Planned Activities
- I'd support the proposed Key Planned Activities with some changes
- I do not support the proposed Key Planned Activities

Optional question (31 response(s), 7 skipped)

Question type: Checkbox Question

When asked to indicate their level of support for the proposed Key Planned Activities, 17 of 31 respondents indicated they fully support the Key Planned Activities as presented, which a further 10 respondents said they support the Key Planned Activities with some changes. There were four respondents who did not support the Key Planned Activities.

Community Member Commentary	Administration Response (if required)
<i>I would like more specific plans for a new cemetery and crematorium to replace the existing cemetery.</i>	The City of Victor Harbor is currently undertaking a Cemetery Audit which is due for completion by July 2023. The audit includes a review of current capacity and future needs, and examines trends in community in relation to use of cemeteries (i.e. cremation vs burial).
<i>I would also like to see specific plans for improved Franklin Parade beach erosion protection and much more corridor avenues of trees to hide the ugly colour bond entries.</i>	The Council has been successful in achieving a number of grants to support works and planning in this area. Detailed design has recently been complete for the area near Yilki that was damaged during a storm event last year and construction is planned to be undertaken in 2023/24. Further design work will be undertaken in 2023/24 for the remaining Yilki to The Bluff section. This work is 100% grant funded.



Community Member Commentary	Administration Response (if required)
<i>I believe model 1 would be best for hard rubbish</i>	For council members' consideration
<i>The focus on system improvements, economic and climate change strategies are important to be</i>	For council members' consideration
<i>Hard waste collections and three free visits per year to the waste and recycling centre for all rate payers and residents especially the older and disabled people.</i>	This is not currently a key planned activity. For council members' consideration
<i>Roads, footpaths/bike paths required first. Fix the potholes in our streets.</i>	For council members' consideration
<i>I do not support the climate change action. Climate change is a political matter which council should not be involved in. Political issues should remain with the government. The actual climate scientists agree that there is no climate emergency, and council should investigate this and hold off on spending time and money on this.</i>  <i>The recreation centre activities should be spread out over multiple years - this project needs to slow down to help keep our rates down.</i>  <i>And the reconciliation actions should stay at status quo until 'the voice' and any changes from that legislation is made clear.</i>	For council members' consideration
<i>I am so confused about the distinction between projects and activities!</i>	The consultation highlighted capital projects – significant projects that would be undertaken with funding from the capital budget.  The Key Planned Activities are strategic performance measures that will be reported on in Council's Annual Report and during the year to show how the Council is working to achieve the aspirations set out in its Community Plan 2023.
<i>The distribution of key planned activities appears to support a broad range of areas. The "proof of the pudding" will be a report this time next year of planned vs activities ie outcomes. This will help ratepayers and resident to objectively assess how their money was spent.</i>	For council members' consideration

Community Member Commentary	Administration Response (if required)
<p>1) <i>Supporting our community to age well: Ageing well includes access to appropriate medical services. Victor Harbor desperately needs oncology and radiology services for cancer treatments. It is remiss of Council not to be in negotiations with State Government and assigning resources to meet the needs of the growing ageing population. Reducing the use of fossil fuels to drive people back and forwards to Flinders Hospital for treatments would a positive for both the community and the environment (climate change policy).</i></p> <p>2) <i>Climate Change Action: Planned activities are token attempts to make a difference to climate change. Council is failing to recognise the importance of embracing the opportunities that can come from implementing sustainable development policies and actions.</i></p>	<p>While health and medical services are not within the Council's jurisdiction, we do play an important role in terms of advocacy and this is an issue that is regularly discussed with our Federal and State Members of Parliament.</p> <p>For council members' consideration</p>
<p><i>Without being able to see more detail, what is presented is ok.</i></p>	<p>Noted.</p>
<p>1. <i>Defer phase one of business systems</i>  2. <i>Are all staff required in offices as car park seems to be full of staff cars</i>  3. <i>Council should have "wards" for better representation</i>  4. <i>In favour of sports centre - when we can afford it more comfortably</i>  5. <i>Arts Centre plans to be deferred until we have a real plan. Please learn from aquatic centre while elephant which loses more money each year - A hydrotherapy pool was all that was required, but no the big option was taken.</i></p>	<p>For council members' consideration</p>
<p><i>Simplifying the grant process of application and acquittal would be great!</i>  <i>Plus we need to future proof Council's work!</i></p>	<p>Noted.</p>

#### **Additional commentary about the draft 2023/24 Annual Business Plan and Budget:**

Community Member Commentary	Administration Response (if required)
<p><i>I think the council have done a good job in trying circumstances.</i></p>	<p>Noted.</p>
<p><i>Stick to what councils are for and leave the rest to the State Government. Remember who pays your salary, the ratepayers.</i></p>	<p>For council members' consideration</p>

Community Member Commentary	Administration Response (if required)
<i>Working people in the area are stretched to the limit, of those retired some have plenty and some are struggling, Council needs to rein themselves in and represent ALL those people they are supposed to represent, not just the ones with full pockets</i>	For council members' consideration
<i>Find ways to lower rates further. A 6.2% increase is too high for this community.</i>	For council members' consideration
<i>Note I couldn't change my response to question 11. Once chosen it locked me in. Am in support of hard refuse- voucher or resident call. Not in support of Investigator 90k toilet.</i>	For council members' consideration
<i>Is it at all possible to simplify things for practical people who are not familiar with current "business speak"?</i>  <i>Overall happy with what our council is up to but why complicate it with complicated presentation.</i>	Administration will review how information is presented for the 2024/24 budget process.
<i>Increasing liveability in the area for an ageing population while creating opportunity for employment and preserving the environment for today and tomorrow are critical objectives that should be the centre piece of the Business Plan, prioritising the budget expenditure. Council also needs to consider the consequences of intergenerational debt. While the Victor area is currently going through a boom period of demand for residential housing, as the baby boomer generation continues to retire, eventually the growth in number of retirees will statistically fall. What is Council's longer-term plans for attracting residents/ratepayers into existing housing that continues to get older? Note, Victor is in competition with other places to live and play.</i>  <i>In other words, what services are you planning to implement today that have intergenerational benefit for those who will be paying for them in the future. What will these generations value? Expenditure on critical infrastructure that have long-term environment benefits is necessary, for example major stormwater runoff works, planting trees in green spaces, or implementing programs for</i>	This element of future plan is a key focus of the Urban Growth Management Strategy review that will be undertaken in 2023/24 along with the review of Council's own strategic plan (Community Plan 2030).  For council members' consideration

Community Member Commentary	Administration Response (if required)
<i>saving endangered species. Also, improved wayfinding, pedestrian friendly road crossings, community transport options and expanded medical services would improve liveability. Yet, this type of spending is not a core focus in the current budget even though future generations will be paying. Rather money has been allocated to projects like, planning for sport and recreational areas, but recent media reports suggest a drop off in the number of younger generations playing sport and volunteers available to support sporting activities.</i>	
<i>Who monitors the success of the new IT system against the target objectives?</i>	The CEO will be responsible for the implementation of the project and will report on its success to Council Members.
<i>I'm told the changes to Coral Street which are set to repeat the expenditures on Ocean Street are still in the pipeline, albeit not in the current year. They are a waste of money and I would like to see them cancelled completely as part of this plan.</i>	Council's current Long Term Financial Plan indicates that Stage 5 of the Mainstreet Precinct Upgrade is programmed to be undertaken in 2028/29 and 2029/30.  This may change when the Long Term Financial Plan is reviewed in the coming months.
<i>Please do us all a favour and deliver your election promises - you all got elected promising lower rates and not running deficits. Don't leave our grandchildren to pay our debts - they are going to have it tough enough.</i>  <i>You are the bosses not the administration. You can do it.</i>  <i>I did serve for 16 years as an Elected Member at Brighton (S.A.) so have experience.</i>	For council members' consideration

### Written Submissions

The following outlines the written submissions provided to Council.

#### Responses supporting capital expenditure on the Croquet Club

There were 21 responses supporting the capital expenditure proposed for the Victor Harbor Croquet Club building.

The following submission was also put forward by the Club President:



*As president of the Victor Harbor Croquet Club I urge councillors to approve the draft annual Business Plan and Budget.*

*The money set aside for our club will enable us to consolidate our future plans.*

*Our members have volunteered their time, skills and money for 100 years and we continue to actively promote our club. The money will help our cause.*

*As many residents of Victor Harbor are retirees it is essential that our sport continues to offer exercise of both body and mind.*

*Thank you for your support.*

There were 19 responses from members that stated:

*As a member of the Victor Harbor Croquet (VHCC) I strongly urge that the monies allocated in the Budget for 2023/2024 for the maintenance/upkeep of our Club House be approved.*

The following additional written submission was also received:

*I am writing in support of the above club for funding for maintenance of club rooms etc.as provided for in the draft budget.*

*This club is of enormous benefit to the community providing exercise, both physical and mental and social interaction mostly for retirees which in itself is a financial saving to the whole community.*

## **General Community Member Submissions**

### **Submission 1**

*Thank you for the opportunity to submit my comments to the 2023/24 draft Annual Business Plan.*

*I will specifically focus on the budget allocated for the delivery of Public Safety. This activity area also includes environmental protection with legislation relating to nuisance and litter among other legislation.*

*Clearly the regulation of Public Safety is not something that is done proactively. As a service delivered on behalf of the ratepayer as the cost is overly subsidised by the ratepayer.*

*This service should be more closely aligned to the principles of user/polluters pays. There should also be a greater focus on a proactive rather than reactive approach. To be receiving no revenue for nuisance/litter enforcement and limited income amounting to between 5 and 16% for other areas but for animal and parking control is lamentable.*

*I do appreciate that legislation may impact on revenue streams associated with food safety but that does not mean that council should be expecting the ratepayer to subsidise the enforcement activities of council.*

*The current Enforcement Policy of council is due for review. That review should be examining its approach to enforcement as this is clearly needed if we are to move to results-based enforcement*



program. No information is available to ratepayers that details volume of activity conducted by the enforcement team.

*I can only make observations concerning the lack of proactivity in managing sediment discharges caused by development ie: the new service station at the Hayborough roundabout and elsewhere; the invisible street cleaning program to protect the stormwater system; and bird activity within food premises.*

*Enforcement programs and policies should be proactive whether it's stormwater, onsite wastewater, nuisance and/or litter management. Sadly council simply isn't in that space and it shows when limited revenue is generated from enforcement. The revenue burden needs to be more evenly distributed and this needs to be addressed urgently.*

*If council is serious about efficiently and effectively managing its revenue and expenditure (budget) the regulatory teams need to regularly review their policies and programs. This should be done annually with activities/plans detailed within the Annual Business Plan.*

## Written Submission 2

*Why don't we have footpaths? I have recently moved to McCracken from Whyalla where footpaths were on every street. I walk most days around my area mostly, along with many aged couples and singles walking their dog or just exercising. It does concern me that we have to walk on the road. Can't step onto verge as much too wet or muddy. I take my granddaughter for walks on her little bike as well. Why don't we have footpaths? I am a rate payer.*


## Public Meeting

Thirteen community members attended a public meeting held on 25 May 2023 from 6.30pm at the City of Victor Harbor Civic Centre. The following is an overview of the topics that were discussed and feedback provided during the meeting.

Community Member Question / Statement	Administration Response
<i>Concerns relating to the public consultation process and how it was promoted.</i>	The opportunity for community involvement was promoted through a range of different mediums. As outlined earlier in this report.
<i>Suggestion for earlier involvement from community in building the budget.</i>	An evaluation of the consultation process will be undertaken following the adoption of the budget and will look at opportunities for earlier community engagement.
<i>Information that is provided to Elected Members should be provided to the public.</i>	Council Members were elected by community to represent their interests and are also bound by certain responsibilities. Council Members bring recommendations or considerations of their constituents to the Chamber.  It is the role of elected members to analyse the budget on behalf of community and there are implications in terms of commercial in-confidence and tendering.

Community Member Question / Statement	Administration Response
<i>Concerns around staffing numbers and costs, and how staff productivity is measured</i>	<p>Council is looking at better ways of reporting on productivity and looking at efficiencies</p> <p>It should be noted that the majority of services provided to community are delivered by human capital.</p> <p>The increase in staff from 2022/23 can be attributed to Council's corporate systems project along with other positions that were approved in the last budget.</p>
<i>Happy to see Giles Street Stormwater Upgrade included in the budget. Asking Councillors to please make sure this is left in.</i>	<p>The Giles Street Stormwater Upgrade is the highest priority stormwater project.</p> <p>For Council Members consideration.</p>
<i>Support for the inclusion of funds to support upgrades at the Victor Harbor Croquet Club. The Club really encourages Council Members to ensure this remains in the budget.</i>	For Council Members consideration.
<i>Concerns about the operating deficit ratio. Does being outside of the target trigger some kind of action by Council?</i>	<p>All councils are required to set financial indicator targets as a part of their Long Term Financial Plan.</p> <p>Council needs to be able to explain why it's indicators are outside targets. The Council's financial sustainability will be audited by ESCOSA.</p>
<i>Why is Cash Advance Debenture and what is the interest rate</i>	Cash Advance Debentures are similar to a variable loan and are used by Council for cash flow so they are paid off as money comes in and drawn down on where required. The current variable interest rate as at 25 May was 5.05%
<i>Clarification around Council's outstanding loan position as at the end of the financial year.</i>	<p>The budget forecasts that Council may need proceeds from borrowings of \$1.9 million as per the Cash Flow Statement of page 75 of the draft plan.</p> <p>Our position as at 30 June 2024 is that we may have an additional \$1.9 million in loan borrowings (fixed and variable).</p>
<i>Costs of the corporate systems project, are these included within the IT budget line?</i>	The capital component is within the IT budget, but the operating component is included within the Organisational Activity Area.

Community Member Question / Statement	Administration Response
<i>Would like to see more detailed costings included within the Annual Business Plan, specifically around the economic development levy</i>	The Annual Business Plan details the amount collected via the economic differential rate and the projects that these funds will contribute to. The majority of these projects are also funded through a contribution from Council (outside of the economic development levy).
<i>Has anything progressed with Stage 5 of the Mainstreet Precinct? Can this project be deferred?</i>	The Council will not deliver on this project this financial year. It has been scheduled for 2028/29 and 2029/30 in the current Long Term Financial Plan.
<i>Is there reporting available to the public about the corporate systems replacement</i>	The role of elected members is to scrutinise this project and the CEO's role is to oversee the project.
<i>How does the Victor Harbor Your Say site work?</i>	<p>The Your Say site is Council's online engagement hub. It is the central source of information about current and past consultations.</p> <p>Community members are able to register via the site to receive information about opportunities to contribute to Council projects.</p>
<i>Capital expenditure does not have an impact on rates – this doesn't make financial sense.</i>	Council uses depreciation and borrowings to fund its capital projects. This doesn't impact rates in the year they are constructed but does have an impact in future years.
<i>Concerns about Council Member attendance at the public meeting</i>	For council members' consideration
<i>Concern that direct debit is referred to as bill softening.</i>	<p>Council offers an expanded level of direct debit arrangements compared with other Councils and this is considered a form of bill softening.</p> <p>Community members are encouraged to contact Council if they would like to spread out their rates payments rather than paying quarterly (or in full).</p>
<i>Concern around the use of consultants and access to Council's Procurement Policy</i>	<p>Council uses consultants when subject matter experts are required or as additional resources to support our staffing complement.</p> <p>Council's Procurement Policy is available on our website.</p>



Community Member Question / Statement	Administration Response
<i>Will the stormwater works planned for Giles Street include any measures that will slow traffic?</i>	There aren't any traffic management devices included within the plans. However, Giles Street is a very narrow road. The project design includes a footpath and indented parking, so by the time this is put in the Street will appear to be narrower and assist to slow traffic down.
<i>Noted a maintenance issue about the right hand toilet door in the women's toilet at the Civic Centre that had been there for five years.</i>	This was subsequently checked by staff and there were no issues identified within the women's toilet facilities.

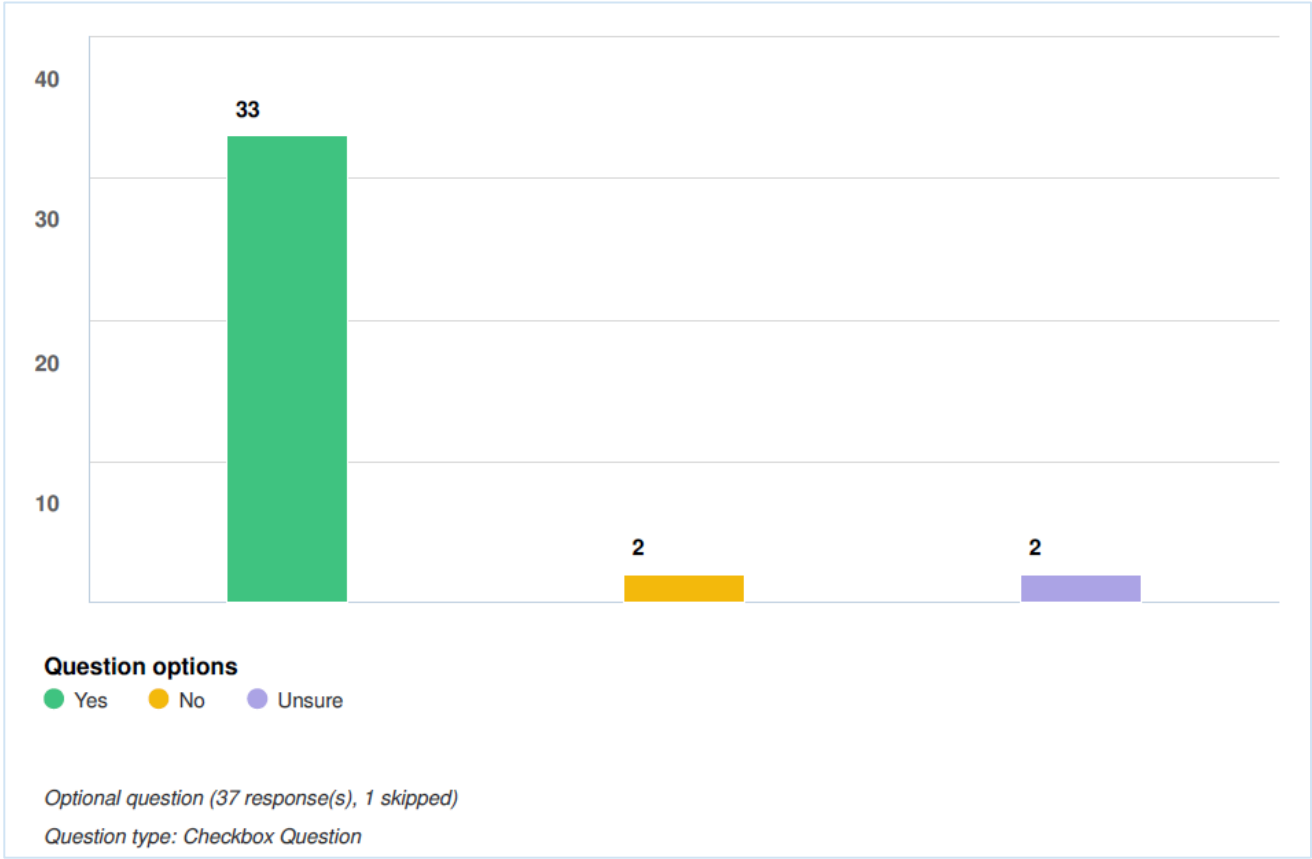
### Informal Feedback – Social Media Comments

The following comments were made on Council social media platforms in relation to the draft 2023/24 Annual Business Plan and Budget:

- *6.2% rate increase so rents up*
- *14c per dollar for administration costs is way too much when compared to all other costs!!*
- *So what are the benefits for us living outside the actual town?*

# Hard Waste Disposal Feedback

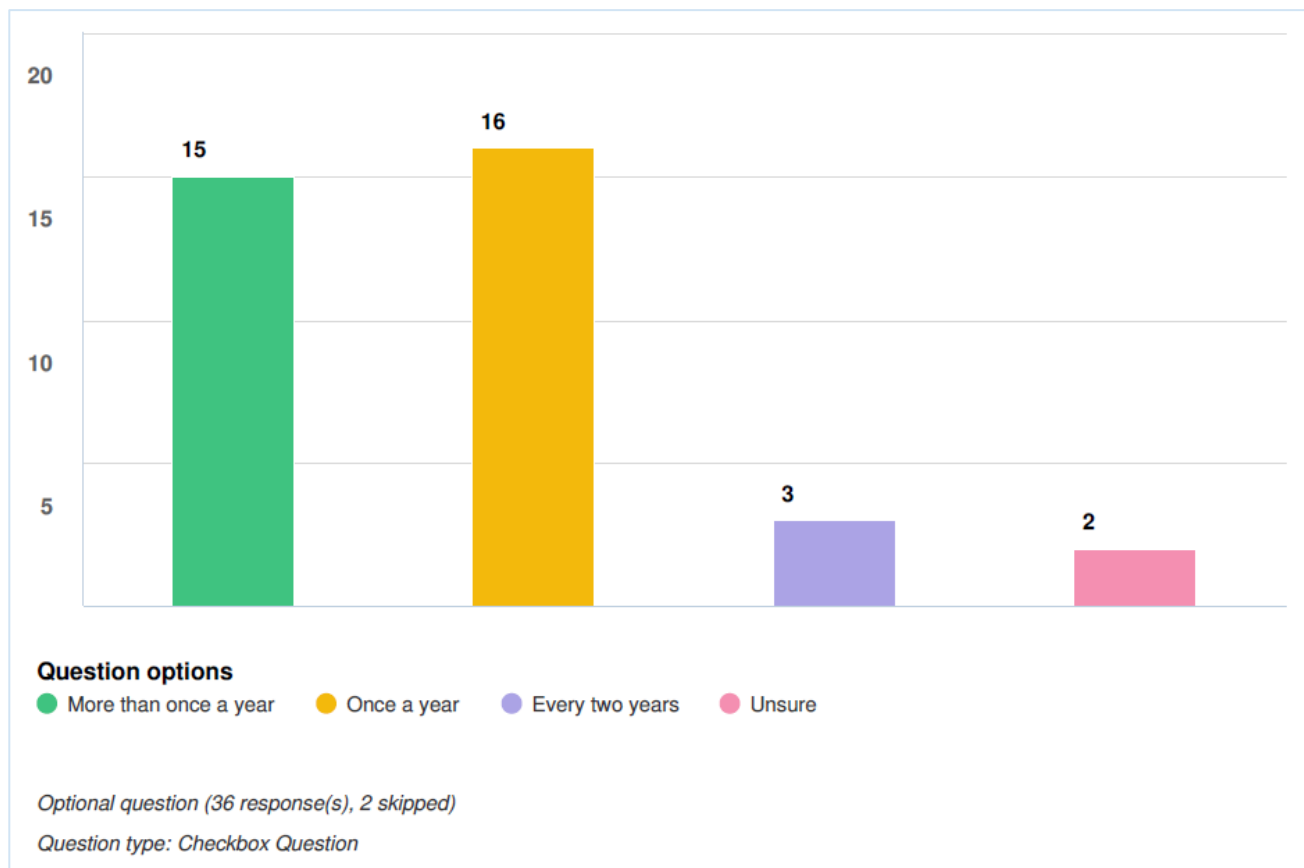
Do you want to see a hard waste collection service introduced in the City of Victor Harbor?



When asked if they want to see a hard waste collection service introduced in the City of Victor Harbor, 33 respondents said yes, two no and two were unsure.

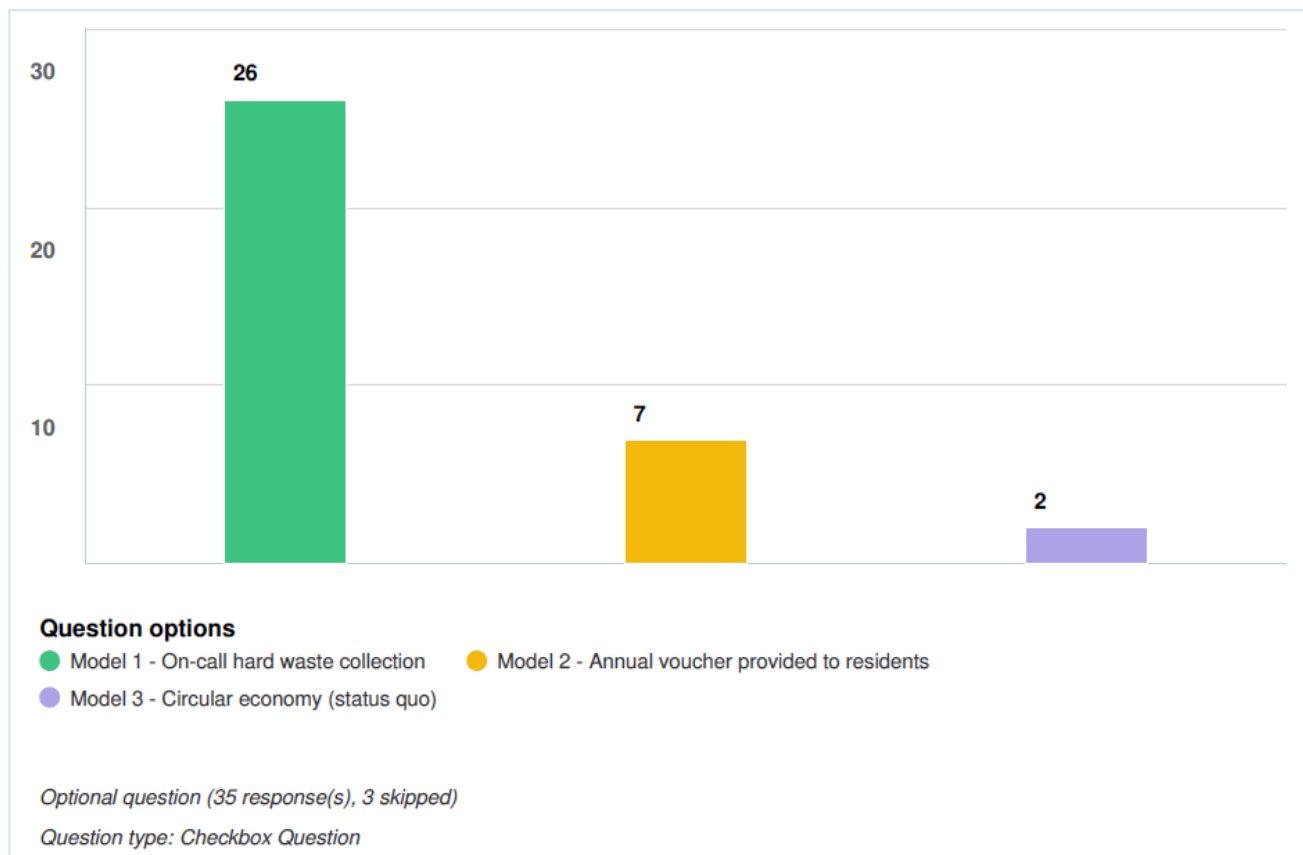


### How often do you think you would use a hard waste disposal service?



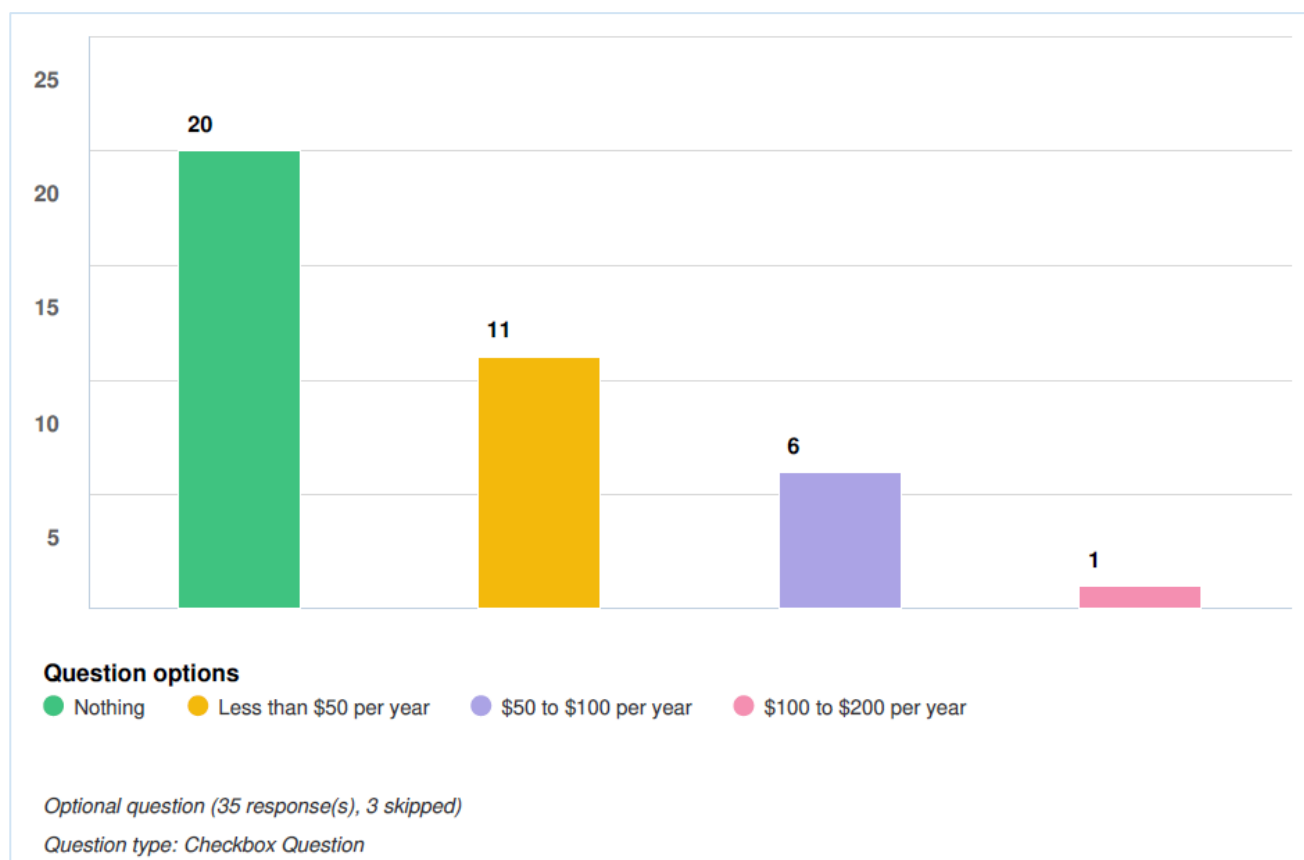
In considering how often they would use the service, 15 respondents indicated more than once a year, 16 said once a year, three respondents said every two years and two were unsure.

**If a new hard waste disposal service was introduced, what is your preferred model?**



The on-call hard waste collection option was the most popular option (26 respondents), followed by model 2, an annual voucher system (7 respondents) and then status quo or circular economy (two respondents).

## If a hard waste collection service was introduced, what would you be willing to pay?



The majority of respondents indicated they expect to pay nothing for the service (20 respondents), while 11 indicated they would be willing to pay less than \$50 per year. Six respondents indicated they were willing to pay between \$50 and \$100, while one was prepared to pay \$100-\$200 per year for the service.

## Additional comments about hard waste disposal provided for consideration:

### Community Member Commentary

*Would prefer a voucher system, to avoid the amenity of our streets looking untidy and not well presented. We are trying to increase visitors to the region and it would be a bad look to see piles of household items sitting on the sides of the road.*

*Looks terrible in the suburbs of Adelaide so lets not introduce that here. But feel a mechanism such as a Voucher System to allow people to dispose of waste at the waste and recycling depot would be good. This may help reduce some illegal dumping. Unsure how this voucher system would work for those people who lack access to trailers etc. so maybe an option for people to pay for a pick up service rather than leaving items out on the verge could be considered.*

*I feel that the biggest hurdles for hard waste disposal is 1) the feed and secondly, many people don't have the vehicle to move said items. A pickup service would be invaluable.*

*Would stop ratepayers leaving their stuff on the street hoping that someone could collect it.*

<b>Community Member Commentary</b>
<i>Should be the responsibility of the resident, if the council are to provide a service charge the person using the service not the ratepayer en mass.</i>
<i>We already pay huge rates, Councils with lower rates already provide this service so I would not pay even more for it. With the age demographics of the area most can't get their hard rubbish to Goolwa, would need to be a service that collects from home to be worth while</i>
<i>If you collect hard rubbish people won't need to dump it in the kerbside</i>
<i>Bring overhead cost down to finance this service</i>
<i>The hard waste pick up could be coordinated so that at the start of the year a calendar for pick up in each street could be provided like that with the household collection. the calendar would only need to be done once.</i>
<i>At least make one per year free for pensioners (including disability) who are ratepayers; ie NOT those who are merely residents. This should be a service for ratepayers only.</i>
<i>we are already paying high rates and should be granted this service at extra charge</i>
<i>Q 16 change to response 1. System wouldn't let me change. No point going back as can't change either.</i>
<i>we need hard waste disposal</i>
<i>One day a year would be preferable. This would save council trucks going out on call. The circular option would be taken care of by people going about collecting what they want before the truck comes by. It would save all those individual vehicles going to the dump and help those folk who don't have the means to transport things to the dump.</i>
<i>Councils in the Adelaide area provide residence with access to 3 or more hard rubbish collections a year. Since moving to the Victor Harbor area we have been shocked by the lack of waste management support this council offers its residents. The fact that the council does not currently offer a hard rubbish collection is shocking and very outdated. Asking residents to sell or give away unwanted items online is not a safe resolution as there are many scammers and predators on these markets places.  I also have an issue with the frequently of the green, yellow &amp; blue bin collection, at least one of there should be weekly! And considering the size of the blue bin potentially that one, although personally I would like to see weekly green bin collection.  I would also like to add that the voucher system would not work for many as this would require all residents to have trailers. I have selected \$0 fee for this service as I believe it should be covered by our rates, and managed in the budget.  I strongly support this new service being added and speak for many who will not be able to fill out this survey. Thank you.</i>
<i>As in my earlier comment, I think a hard rubbish collection would reduce the number of illegal dumping issues.</i>

### Community Member Commentary

*I think that anything other than a kerbside hard waste collection would disadvantage people without a car or trailer. Additionally I think that charitable organisations are flooded with items that are not suitable for resale or reuse and would otherwise be dumped. This would not prevent people from leaving things outside their property to give away. I have previously lived in the Tea Tree Gully council area where two hard refuse pickups were offered on an annual basis. The size of the collection was limited to what may fit in a 6x4 trailer.*

*This page details the what and why <https://www.teatreegully.sa.gov.au/Waste-and-recycling/Hard-waste>. After an initial flood of pent up demand I suspect that the service would level off.*

*Model 1 ensures a service is provided to the community with the best outcomes for all. Victor Harbor is a region that has a key activity of Aging well. Making someone load up a vehicle, borrow a trailer/truck and go to the dump to manually unload does not align to that strategy. Maintaining a booked service system ensures the community only uses the service as needed and allows for efficient rostering of staff and assets.*

*By not providing this service just increases the amount of illegal dumping (that's not policed well and adds further operating costs), increases the utilization of general waste bins, and increases unsightly hoarding, dirty streetscapes and rubbish flowing into our waterways.*

*Charging an additional fee for hard waste is out of touch to what is becoming the norm across councils around Australia.*

*A circular economy can and should still be reinforced through effective marketing and community engagement. Our current society and level of consumerism does not support a "hands-off" model from the council.*

*A triple bottom-line could also be obtained by the council and the community by contracting a social enterprise to complete the Hard Waste services. This would help improve employment in the area that will increase spending in the community. It would clean up the streets and reduce utilization of general waste bins, but more importantly it provides another checkpoint to ensure maximum resource recovery prior to landfill.*

*All ratepayers should be entitled to one hard waste disposal pickup per year. Any additional pick should be at a cost, maximum \$50 per additional pickup. Model 3 will continue to operate whether Model 1 or Model 2 are adopted. Also, the amount to be picked up under Models one and 2 will reduce as other people pick over the items placed on the kerbside ie Model 3 (giveaway) in action.*

*Not really*

*The roll out of green bins to all residents should take priority to this initiative*

*We have a high proportion of elderly people in the Council area who cannot physically move their unwanted items - no trailer or appropriate vehicle to move unwanted / broken items. A voucher system where Council collects would be great!*

*You can even make it that those residents who don't use their vouchers can cash it in as tickets to the cinema - and then they might spend money at the Candy Bar!*





## Written Submissions – Hard Waste Disposal

### Written Submission 1

*I support a hard waste service. Say 6 monthly. But My issue is items that don't fit in a car to be able to take to goolwa means a pick up service might be best on request where you allow 2 services a year to each resident (similar to tea tree gully council)*

### Written Submission 2

*In this month's edition of Victor Viewpoint there was a comment **"Do you think we need a hard waste service?"** our response is yes we do think we need it.*

*It is needed based on the fact that around 50% of our residents are aged 50 or more , so given our relatively high older age population may or will eventually be unable able to drive to the dump in Goolwa (due to a whole lot of reasons including health) **we feel this would be a vital service provided by Council.***

*We do realise there is likely to be a charge for this service however there is already charge to dump hard waste at Goolwa and in some cases there is a cost of a hire trailer as well to get the hard waste to the dump.*

*The main point we would like to make again is we feel this would be an invaluable service particularly to the older residents of Victor Harbor and surrounding areas.*

## Informal Feedback – Social Media Comments

There were 159 comments made on a post seeking the community's views on hard waste disposal. These can be viewed on [Facebook](#). The following summaries the key themes within the comments:

- A resounding yes, that the community would like to see a hard waste service introduced. However there is not a willingness to pay for the service with many noting it should be subsidised from existing rates.
- There were several comments around equity, suggesting the on-call option would be better suited to our community and allow for those that don't have access to a trailer or are physically unable to transport items.
- A number of people also commented on the untidiness of hard rubbish on the streets and how this affects amenity.



## Conclusion

In summary, this consultation process has provided Elected Members and council staff with valuable feedback as part of the 2023/24 Annual Business Plan and Budget preparation. It has also provided a snapshot of sentiment in relation to hard waste disposal that requires further consideration and discussion, particularly in regards to the funding of this service.

In terms of the draft 2023/24 Annual Business Plan and Budget the following key themes and considerations should be highlighted:

- There is a strong message within the consultation findings that the community is concerned about the impact the rate increase will have on their household budgets in the current economic climate.
- Further consideration should be given to adding a layer of early engagement with community in relation to budget preparations, for instance holding a public planning meeting in October / November prior to budget deliberations commencing that can assist to inform the development of the budget.
- There is a strong desire from community for a hard waste disposal service to be introduced in the City of Victor Harbor. However, the community has reservations about paying for this service and see it as something that should be covered by existing rates. Having received community's feedback, Council will consider this as part of future budget deliberations in consultation with the Fleurieu Regional Waste Authority.

All feedback received through this engagement process will be presented to Elected Members for their consideration via a workshop and as an attachment to a Council Report.



## **Appendix A – Consultation Information Pack**

*Your Council  
Your say*

# Draft 2023/24 Annual Business Plan and Budget

The City of Victor Harbor is seeking your feedback on its draft 2023/24 Annual Business Plan and Budget.

The Plan describes how the Council will allocate its budget and what services, programs and projects it intends to undertake during 2023/24 to further enhance Victor Harbor's position as a place of choice to live, work, invest and visit.

This consultation kit provides a brief overview of the draft plan by outlining where money will be spent, new initiatives that are proposed to be added to the budget, major projects and strategic priorities, and the impact on Council rates.

**This summary also outlines considerations Council is making with regard to hard waste disposal and seeks your feedback on proposed models.**

## Draft 2023/24 Budget Overview

Capital Budget	\$8.63 million net capital expenditure
Operating Budget	<p><b>\$35.87 million operating expenditure resulting in a \$1.49 million deficit.</b></p> <p>The deficit can be attributed to Council's corporate systems replacement project which will be funded through borrowings rather than Council rates to achieve intergenerational equity and minimise the rate increase.</p> <p><b>This results in a breakeven budget position.</b></p>
Council Rates	Average rates payable increase of 6.2%

## Get Involved and Have Your Say

Community involvement is central to this important decision making process. We encourage you to take the time to read through this summary or the full copy of the draft 2023/24 Annual Business Plan and Budget, and have your say before **5pm on Monday, 29 May 2023**.

There are a number of ways you can have your say:

- **Online:** Visit [www.yoursay.victor.sa.gov.au](http://www.yoursay.victor.sa.gov.au) and complete the online survey
- **In writing:** Written submissions should be returned by post to PO Box 11, Victor Harbor SA 5211; emailed to [localgov@victor.sa.gov.au](mailto:localgov@victor.sa.gov.au); or hand delivered to the Civic Centre (1 Bay Road, Victor Harbor)
- **Attend the public meeting** - held at the Civic Centre on Thursday, 25 May 2023 at 6.30pm.

Hard copy consultation kits (including copies of the draft 2023/24 Annual Business Plan and the survey) can be collected from the Civic Centre.



Scan the QR code to download a copy of the draft 2023/24 Annual Business Plan and complete the survey today!



# Infrastructure Projects

(based on the proposed 2023/24 capital budget)

The capital budget outlines where the City of Victor Harbor will invest in infrastructure for the Council area.

It provides funding for the construction of facilities, improvements to existing facilities, and the purchase and installation of major equipment.

Council's capital budget is informed by the draft capital works program which sets out the capital projects it intends to carry out over a 10 year period.

The draft 2023/24 capital budget has a forecast net capital expenditure of \$8.63 million (expenditure of \$10.07 million offset by grants and sale of assets worth \$1.44 million).

## Grant Funding

Council has been successful in securing grant funding for the following projects:

- Junior Scooter Park (\$49,500)
- Coastal protection works for Franklin Parade / Esplanade (\$518,000)

Council is also waiting on the outcome of two further applications, worth \$670,000.

## Capital Works Project Highlights

Page 53 of the draft 2023/24 Annual Business Plan highlights a number of capital works project that Council proposes to undertake in the coming financial year.

A number of these projects are outlined in the table (right).



Proposed Capital Project	Budget
Coastal Seawall	\$670,000
Franklin Parade / Esplanade	
Beach Access Upgrade	\$69,600
Alexandra Street, Hayborough	
Coastal Monitoring - Photo point installation	\$15,800
Christmas Decorations	\$98,500
Arts and Culture Centre - Detailed Design for Cinema - Stage 1	\$400,000
Corporate Systems Replacement	\$735,000
Footpath Replacement Program	\$120,000
Kleinig Drive Footpath Connection	\$49,100
Civic Centre Solar System Renewal	\$155,200
Regional Community, Sport and Recreation Precinct - Detailed Design	\$1,070,000
Encounter Bay Oval Irrigation Replacement	\$237,200
Junior Scooter Park Construction	\$179,200
Tuck Reserve Playground Replacement	\$18,200
Community Garden Design*	\$50,000
*Note: implementation to be considered in 2024/25	
The Bluff Master Plan Actions	\$100,000
Grader Replacement	\$439,400
Strategic Land Purchases	\$831,500
Croquet Clubrooms - Replacement of septic system and facade maintenance	\$156,800
Investigator Car Park Public Toilet	\$90,000
Stadium 1 Floor Replacement (Vinyl)	\$154,400
Jagger Road Upgrade - From Bluff Road to Passatt Street (Stage 1)	\$815,000
Giles Street Stormwater Upgrade (Stage 1)	\$400,100
Victor Harbor Recreation Centre Bus Shelter Replacement	\$21,800
Acraman Street Construction	\$300,000
Flinders Parade Crossing - Detailed Design and Construction (One Crossing)	\$250,000



# Council Rates

(based on the proposed 2023/24 Operating Budget)

Council is proposing an average rates payable increase of 6.2% across all properties in 2023/24.

The community has been at the forefront of Council's budget deliberations, as it works to balance service delivery expectations, strategic priorities and community needs, while trying to minimise rate increases.

The current economic climate has added further complexities to the development of the 2023/24 Annual Business Plan and Budget. The Council is exposed to the same financial pressures that are being experienced by many households. While the Council has been able to absorb a proportion of these increases through cost saving measures to minimise the impact on our community, a modest rate increase is required to safeguard the Council's financial sustainability.

This increase will enable Council to continue paving the way for Victor Harbor's bright future at the same time as recognising the cost of living pressures faced by our community. The increase is lower than March 2023 CPI of 7.9% (December 2022 CPI – 8.6%) and represents an average annual increase of around \$146 (or \$2.80 a week).

## Economic Development

### Differential Rate

Council collects differential rates on commercial and industrial properties at 30% and 15% above the base rate respectively.

The amount above the base rate is transferred to a cash reserve and used to fund activities that assist in supporting activities that assist in supporting economic development within the City of Victor Harbor.

Approximately \$400,000 will be collected in 2023/24.

The projects that will be delivered through the economic development differential rate include:

- Council's contribution to support regional

organisations such as Regional Development Australia and Fleurieu Peninsula Tourism.

- Funds that support attracting and hosting a number of major events to the City.
- A grant to Business Victor Harbor to deliver initiatives that support local businesses.
- Implementation of the new Victor Harbor Destination Brand.
- Investment attraction initiatives to promote opportunities and facilitate investment in Victor Harbor.

## Council's Rating Structure

The City of Victor Harbor's council rates are made up of two components – a fixed charge and differential rate.

### How your rates are calculated:

$$\text{Fixed Charge} + \left( \text{Capital Value} \times \text{Rate in the \$} \right)$$

e.g. Rates for a \$500,000 house would be \$2,129:

$$\$479 + \$1,650 \quad (500,000 \times 0.0033)$$

### Fixed Charge

The fixed charge is a base amount paid by all rateable properties irrespective of their value that contributes to the delivery of services, programs and projects that supports each property.

The Council is proposing a fixed charge of \$479 in 2023/24.

### Differential Rate

The differential rate proportion is based on whether the land is used for residential, commercial, primary production, industrial, vacant land or other purposes.

It is calculated by multiplying the individual property value (which is provided to Council by the Valuer General) by the differential rate in the dollar adopted for the relevant land use category.

The following outlines the differential rates proposed in 2023/24:

Land Use	Base Differential	Rate in the \$
Residential	Base Rate	0.0033
Commercial	Base Rate + 30%	0.0043
Industrial	Base Rate +15%	0.0038
Primary Production	Base Rate -10%	0.0030
Vacant Land	Base Rate +50%	0.0049
Other	Base Rate	0.0033

# How we plan to spend each dollar in 2023/24

(based on the proposed 2023/24 operating budget)

Council rates are set based on the operating budget. In 2023/24 we are proposing a back to basics budget, with no new initiatives added. This allows for the continuation of essential services to assist our community to continue to grow and thrive.

The following shows how the Council proposes to spend every dollar of your Council rates:

Scan the QR code to access the draft 2023/24 Annual Business Plan and find out more detail about each budget area (pages 26-43)





# 2023/24 Strategic Focus Areas

## Key Planned Activities

Each year Council identifies a number of Key Planned Activities that set out what we will focus on in the coming year to help achieve the aspirations set out in the Community Plan 2030.

In 2023/24, Council has identified 12 Key Planned Activities. Each Key Planned Activity is described over the following pages, along with how the Key Planned

Activity relates to the Community Plan 2030 and its link to other related Council plans.

Council will provide a mid-year progress report of its Key Planned Activities, and end of year results will be outlined within the Annual Report.

### 1. Future proofing our business systems

Replacement of Council's corporate systems to achieve cost savings, process efficiencies and superior customer experience.

### 2. Improving Council's service delivery performance

Delivering actions as a result of what we heard from community through satisfaction surveys

### 3. A visionary, strategic and evidenced based plan for Victor Harbor's future

Involves a significant review of the Victor Harbor Urban Growth Management Strategy to inform changes to the Council's strategic plan (Community Plan 2030)

### 4. Representation Review

The Council is required to commence a review of its representation composition and structure to determine if changes would provide greater community benefit.

### 5. Simplifying Council's grant processes

Council will work to streamline its grants process to make it easier for community to apply for and acquit funds.

### 6. Progressing The Precinct

Council, with input from community and relevant stakeholders, will continue to progress through planning, design, due diligence and funding stages for the proposed Regional Community, Sport and Recreation Precinct.

### 7. Supporting our community to age well

Council will facilitate events, programs and initiatives that encourage older people to remain active and stay connected.

### 8. Thriving families and engaged youth

Council will provide activities, programs, resources and early intervention to support young people, children and families to thrive and be active within their community.

### 9. Advancing Council's commitment to reconciliation action

Completing actions from the Council's 'Reflect' Reconciliation Action Plan and commencing development of the 'Innovate' Plan.

### 10. Delivering a vibrant arts and culture program

The Council's arts and culture program will continue to offer events, activities and experiences that contribute to enhancing community vibrancy.

### 11. Continuing the collaboration between Business Victor Harbor and Council

Council will continue its partnership with Business Victor Harbor, providing a contribution to support the chamber of commerce continue to grow as a well-governed, peak representative body for local business.

### 12. Climate change action

Council will walk the talk on climate action by delivering a Youth Climate Forum to inspire and empower young people in the region to respond to our changing climate. We will also implement emissions reducing actions such as implementing energy efficient lighting in our parks and council owned buildings, and look to use recycled materials in our projects wherever possible.



## Future Budget Considerations

# Hard Waste Disposal

The City of Victor Harbor is exploring the provision of a hard waste disposal service for its residents and ratepayers.

In response to receiving regular requests for this service, the Council is undertaking further investigations to understand options for the provision of this service.

As a part of this work we want to understand more about the demand for hard waste disposal and the community's willingness to pay for this service.

## What is hard waste?

Hard waste is a selection of items that don't fit into or are not accepted within your general waste bin.

It is important to note that a hard waste disposal service will not collect everything. The service is limited to items that can be collected safely and efficiently. This includes things like air-conditioners, bikes, toys, blinds, car seats, furniture, refrigerators and large white goods.

Some services include mattress collection, while others have a separate service so that they can be recycled.

Examples of items that will not be collected through a hard waste disposal service include batteries, bricks, rocks, pavers, building materials, car tyres and parts, carpet, electronic waste, gas bottles and hazardous materials.

## Proposed Service Models

The Fleurieu Regional Waste Authority has provided Council with a number of options to consider and seek community feedback on.

The table below provides a description of each model and outlines an indicative cost based on two scenarios (costs covered by Council or a user pays system).

It should be noted that Council is yet to decide if it will introduce a hard waste disposal. If a decision is made to do so, there is a 12-month lead in time, which means the service would not be available until at least 2024/25. There potentially would also be some set up costs in the 2023/24 budget.

MODEL	Model 1: On-call hard waste collection	Model 2: Annual resident voucher	Model 3: Circular economy (status quo)
DESCRIPTION	Resident makes a booking for waste to be collected from the front of their property.	Vouchers are provided to City of Victor Harbor property owners to dispose of hard waste at the Goolwa Waste and Recycling Depot.	This is what occurs now. Residents sell or give away via community-based mechanisms (e.g. social media or online platforms, recycling services, garage sales etc).

## What is the cost to the environment?

The introduction of a hard waste collection service not only has a financial cost, but it does have an environmental cost. Introducing hard waste disposal is likely to increase the amount of waste being sent to landfill. As a community we all have a part to play in reducing waste. One way to do this is to see if items can be repaired, reused or rehomed instead of going to hard rubbish.

Share your thoughts on the hard waste disposal models by completing the 2023/24 Annual Business Plan and Budget Survey online at [www.yoursay.victor.sa.gov.au](http://www.yoursay.victor.sa.gov.au)



## 2023/24 Annual Business Plan and Budget Feedback Form

### We want your feedback!

**Feedback must be received by 5pm on Monday, 29 May 2023.**

Please read through the consultation summary and/or the draft 2023/24 Annual Business Plan (available online at [www.yoursay.victor.sa.gov.au](http://www.yoursay.victor.sa.gov.au) or in hard copy at the Council Office at 1 Bay Road, Victor Harbor). These documents provide information about what is being proposed in the draft Annual Business Plan and Budget.

**We encourage you to complete this survey online at [www.yoursay.victor.sa.gov.au](http://www.yoursay.victor.sa.gov.au)**

Or if you prefer, complete this hard copy form and return it to us in one of the following ways:

- **Email:** Scan and send it to [localgov@victor.sa.gov.au](mailto:localgov@victor.sa.gov.au)
- **In person:** Hand deliver your completed form to the Civic Centre at 1 Bay Road, Victor Harbor
- **By post:** Send the form to:  
City of Victor Harbor (2023/24 ABP Consultation),  
PO Box 11  
Victor Harbor SA 5211

Please note your feedback may be included in public documents but all personal details will remain private.

### About You

1. Your Details	
First Name:	Surname:
Organisation (if applicable):	
Residential Address:	
Residential Suburb:	
Email Address:	
Add my email address to the Victor Viewpoint mailing list, Council's monthly e-newsletter: <input type="checkbox"/> Yes	
2. What best describes you?	
<input type="checkbox"/> City of Victor Harbor ratepayer <input type="checkbox"/> City of Victor Harbor resident <input type="checkbox"/> Business <input type="checkbox"/> Visitor	
<input type="checkbox"/> Other (please specify: ..... )	

### Draft 2023/24 Annual Business Plan and Budget

3. To what extent do you support the draft 2023/24 Annual Business Plan and Budget?
<input type="checkbox"/> I fully support the draft 2023/24 Annual Business Plan and Budget
<input type="checkbox"/> I support the draft 2023/24 Annual Business Plan and Budget with changes <i>(please list your changes in the question below)</i>
<input type="checkbox"/> I do not support the draft 2023/24 Annual Business and Budget
4. Explain your level of support for the draft Annual Business Plan and Budget (include suggested changes):
<div style="border: 1px solid black; height: 150px; width: 100%;"></div>



## Proposed Capital Projects

The draft 2023/24 Annual Business Plan and Budget forecasts a net capital expenditure of \$8.6 million (expenditure of \$10.07 million offset by grants and sale of assets worth \$1.44 million).

The projects included within the capital budget are drawn from the Council's 10-year Capital Works Program. A number of significant capital works projects are highlighted on **page 53** of the draft 2023/24 Annual Business Plan and Budget and **page 3** of this summary.

- ☐ I fully support the proposed capital projects
- ☐ I'd support the proposed capital projects with some changes (please explain the changes in the question below)
- ☐ I do not support the proposed capital projects

6. Please provide further commentary about the proposed capital projects listed within the draft 2023/24 Annual Business Plan and Budget (include any suggested changes):

.....

### Key Planned Activities (Strategic Focus Areas)

The draft 2023/24 Annual Business Plan and Budget identifies 12 Key Planned Activities that show areas the Council will focus on in the coming year to help achieve the aspirations set out in our Community Plan 2030. Key Planned Activities one way that Council reports on its strategic performance.

The proposed Key Planned Activities for 2023/24 are described in detail on **pages 47 to 52** of the draft Annual Business Plan or a summary is provided on **page 7** of this summary document.

9. To what extent do you support the proposed Key Planned Activities (strategic focus areas) for 2023/24?

- ☐ I fully support the proposed Key Planned Activities
- ☐ I'd support the proposed Key Planned Activities with some changes (please explain the changes in the question below)
- ☐ I do not support the proposed Key Planned Activities

.....





The Fleurieu Regional Waste Authority has presented Council with three potential hard waste disposal models for consideration. These models are outlined below:

- **Model 1 – On-call hard waste collection.** Resident makes a booking for waste to be collected from the front of their property.
- **Model 2 – Annual voucher provided to residents.** Vouchers are provided to City of Victor Harbor property owners to dispose of hard waste at the Goolwa Waste and Recycling Depot.
- **Model 3 – Circular economy (status quo).** Residents (or consumers) sell or give away via community-based mechanisms (e.g. social media or online platforms, garage sales, recycling services). This is not a Council service, and will not impact Council rates.

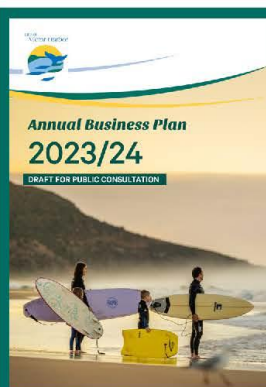
14. If a new hard waste disposal service was introduced, what model would be your preference?

- ☐ Model 1 – On-call hard waste collection.
- ☐ Model 2 – Annual voucher provided to residents.
- ☐ Model 3 – Circular economy (status quo).

15. If a new hard waste disposal service was introduced, what would you be willing to pay?

- ☐
- Nothing
- ☐
- Less than \$50 per year
- ☐
- \$50 to \$100
- ☐
- \$100 to \$200
- ☐
- \$200+

16. Anything further to add about hard waste disposal that will help inform Council's investigations into the potential provision of this service?

[illegible]

***Thank you!***

Thank you for taking the time to share your thoughts on the draft 2023/24 Annual Business Plan and Budget with Council.

Your input is really appreciated and all feedback received during the consultation period will be considered at our next workshop scheduled for Wednesday, 14 June 2023 at the Civic Centre (1 Bay Road, Victor Harbor).

In the meantime, if you have any further questions or want to know more, we encourage you to attend our public meeting on Thursday, 25 May 2023 at 6.30pm at the Civic Centre.

