

Annual Budget 2021-22

Community Engagement Summary



June 2021

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1 Overview

This document provides a summary of community and stakeholder feedback on the proposed Annual Budget 2021-22.

The proposed Annual Budget 2021-22 outlines the services and initiatives to be funded for the next financial year. This is the first Annual Budget for Bayside's 2021-2025 Council and the first to be prepared under the Local Government Act 2020.

The proposed Annual Budget 2021-22 is informed by community priorities set out in the Bayside 2050 Community Vision, and the new Council Plan 2021 – 2025 and Financial Plan 2021-22 – 2030-31.

Engagement process

The Local Government Act 2020 has changed how we engage with our community on the development of key strategic documents, including our Community Vision, Council Plan, ten-year Financial Plan and Annual Budget. Community engagement on the Annual Budget is now conducted in accordance with Council's Community and Stakeholder Engagement Policy, which replaces the Section 223 process required under the 1989 Act.

Engagement on the Annual Budget 2021-22 was designed to meet the principles of Bayside's Community and Stakeholder Engagement Policy 2021. It retained some familiar elements of the former Section 223 process, in that community members could submit feedback via an online form and/or submit a written statement. Community members can also request to be heard at the Council meeting that considers the Annual Budget 2021-22.

Consultation on the draft Annual Budget 2021-22 was open from 19 May until 2 June 2021. There were 69 participants via several methods: 60 surveys and 5 written statements completed via Council's Have Your Say engagement website, two emails, and two questions submitted to the Have Your Say question and answer (Q&A) forum.

This was considered a high level of participation, with more than nine times as many submissions received during the 2021-22 Budget consultation period compared to previous years. A comparative number of requests to be heard at the Council meeting that considers the adoption of the proposed Budget was not available at the time of completing this report.

Community and stakeholder feedback

Most feedback (62, 90%) concerned infrastructure spending, primarily opposed to the deferral of some sporting pavilion upgrade projects (44, 64%). Around half of the feedback received (38) was specifically opposed to the deferral of funding for the Brighton Beach Oval pavilion upgrade.

Other feedback regarding infrastructure covered a wide range of topics from streetscape upgrade deferrals (4) to public toilets (4), local footpaths (2), car parking (2) and a warm water pool (2). The 1.5% increase in rates was referenced in 7% of feedback (5), citing financial pressures from COVID, need to review cost structures/investments, and Melbourne City Council's decision to freeze rates. Comments about funding for strategies (3) concerned dogs, trees, and climate change.

Next steps

Council will consider feedback from the community, including this community engagement report, before adopting a proposed Annual Budget 2021-22 at its meeting on 29 June 2021. The Local Government Act 2020 requires each Council to adopt an annual budget by 30 June 2021.

2 Consultation process

2.1 Definitions and scope

Engagement was conducted to gather community and stakeholder feedback on the proposed Annual Budget 2021-22.

The engagement plan considered the project's objectives, stakeholders, complexity, level of change/impact, and reputational risks. An Engagement Plan Overview was published on Council's Have Your Say website and can be viewed in appendix 6.1.2.

The table below informed the scope and was published as part of the consultation:

Table 1: Scope of influence

Negotiables	<ul style="list-style-type: none">Annual Budget 2021-22 – noting that funding priorities have been set by the Bayside 2050 Community Vision, Council Plan 2021 – 2025 and Financial Plan 2021-22 – 2030-31
Non-negotiables	<ul style="list-style-type: none">Legislative requirement for Council to adopt Annual Budget 2021-22 by 30 June 2021Council operations, resource allocation and projects Council has resolved to deliverWaste charge: Direct cost recovery due to State Government landfill levy increases

Table 2 lists the community members and stakeholders identified as having an interest in the Annual Budget 2021-22 to be considered in the consultation.

Table 2: Community and stakeholder assessment

Stakeholder / community	Impact	Interest	Influence
General Bayside community	L	L	Consult
Individual community members with broad interests in the business of Council and governance	L	H	Consult
Organisations/groups/individuals affected by rescheduled projects	H	H	Consult
Stakeholders with new projects financed through Annual Budget 2021-22	H	H	Consult
Stakeholder groups/associations/organisations	L	M	Consult
Local businesses/traders	L	M	Consult

Stakeholders with a high identified impact from the proposed Annual Budget 2021-22, such as those with projects proposed to be deferred, were contacted throughout May 2021 to inform them of impacts and the opportunity to provide feedback to Council through this consultation.

Level of engagement

Engagement on the Annual Budget 2021-22 was assigned at 'Consult' level, noting limitations on influence because funding priorities are informed by the Bayside 2050 Community Vision, Council Plan 2021 – 2025 and Financial Plan 2021-22 – 2030-31. These plans were subject to extensive, deliberative community engagement programs.

2.2 Consultation purpose

The purpose of the engagement process was to seek community feedback on the proposed Annual Budget 2021-22.

The engagement process was open to all members of the City of Bayside municipality.

Figure 1: Timeline and phases for engagement on the proposed Budget



2.3 Consultation methodology

Community engagement on the Annual Budget 2021-22 was designed to provide stakeholders and the broader community with opportunities to provide feedback on the proposed Budget. Consultation was open from 19 May 2021 to 2 June 2021. Extensive communications were undertaken to ensure community members and project stakeholders were aware of the consultation and encouraged to participate.

Digital engagement tools (websites, online survey and written statement submission form, question and answer forum, video) were assessed as appropriate for both the delivery of the engagement program and needs of interested community members and stakeholders.

Project information and engagement materials were available in print, as required/requested.

The engagement was conducted, in part, during COVID-lockdown restrictions however the use of digital tools ensured there was no impact on the consultation delivery.

2.3.1 Engagement activities

The following engagement activities were undertaken:

- Project information on Council's Have Your Say digital engagement website, including opportunity to ask questions and provide feedback via a survey or upload a written statement.
- Phone, post, and email correspondence.

Table 3: Engagement activities and participation

Details	Activity
19 May – 2 June 2021 67 contributions 64 contributors 9 project followers	Have Your Say engagement website <ul style="list-style-type: none">• Survey form (60 responses)• Written statement form (5 submissions)• Provision of feedback by post or anonymously (0 submissions)• Question and answer forum (2 participants)
Email 2 submissions	Two submissions were received via email to the Have Your Say email inbox or project manager.
Questions	Two questions regarding funded projects were received and responded to within stated timeframe (two days).

Social media

47 comments concerning general feedback on process and influence, infrastructure spending priorities, and rate rises. These comments are referenced, where applicable, in Section 4 of this report, but are not included in participation results. Individuals who provided comments on social media posts were directed to Have Your Say to provide feedback.

2.3.2 Communications activities

It is estimated that communications via Council channels reached more than 21,000 community members. Communications shared via public social media groups further expanded this reach.

Sponsored social media advertising was particularly effective in raising awareness of the consultation, particularly among Bayside residents who may not subscribe to Council communications channels. A large proportion of visitors (312, 42%) were directed to the engagement webpages via social media. A similar proportion (316, 43%) arrived at the engagement webpages via direct email from Council.

Engagement was promoted via the communication channels listed in Table 4 (results at 5pm, 2 June 2021).

Table 4: Communications tools and reach activities and participation

Details	Activity
Have Your Say engagement website 19 May – 2 June 2021 1,104 views 855 visits 706 visitors	yoursay.bayside.vic.gov.au/annual-budget <ul style="list-style-type: none">Project information on proposed Annual Budget 2021-22 and alignment with Council Plan 2021-2025 (724 visits, 614 visitors)Your feedback subpage (84 visits, 70 visitors)Question and answer forum: (16 visits, 12 visitors)Engagement Plan Overview: (7 visits, 7 visitors)
Council website 516 views	News item: <u>Bayside budget to deliver on community priorities</u> Page views 516, time on page 1 min 10 secs
Direct email 10,908 recipients	Have Your Say project subscribers <ul style="list-style-type: none">Council budget and strategic plans; all suburbs subscribers Sent 19 May 2021: 2,256 recipients, opens 871, clicks 135Black Rock village project subscribers Sent 31 May 2021: 161 recipients, 68 opens, 41 clicksSandringham village project subscribers Sent 31 May 2021: 67 recipients, 40 opens, 31 clicks This Week in Bayside e-newsletter <ul style="list-style-type: none">20 May 2021: 8,424 recipients, 3,330 opens, 134 clicks27 May 2021: 8,246 recipients, 3,663 opens, 53 clicks
Social media (organic) 2,329 reach	Facebook post promoting consultation (organic) Posted 19 May 2021: 1,136 reach, 19 comments, 1 share Posted 31 May 2021: 1,193 reach, 56 engagements, 6 comments
Social media (community groups)	Bayside Community Hub (22,000 members) Posted 19 May 2021 by Bayside City Council
Social media (paid advertising) 8,408 reach	Facebook post promoting consultation Campaign 24 -31 May 2021: 8,408 reach, 282 link clicks, 22 comments
Video	Video views on social media

Media coverage

There was no media coverage of the proposed Annual Budget 2021-22 consultation.

3 Participant profile

There were 69 participants in the consultation on the proposed Budget via several methods:

- 60 surveys completed via Have Your Say
- 5 written statements uploaded via Have Your Say
- 2 written submissions via email
- 2 questions submitted to the question and answer (Q&A) forum on Have Your Say.

Participant profile data was recorded in survey responses and shown in Table 5 below. Demographic details were not recorded in written statements received via upload to Have Your Say, email or from Q&A forum participants.

Representative participation was not considered to be relevant or achievable for this consultation due to the historic low level of participation in Budget consultations and no requirement to provide personal information or to register/sign-in to provide feedback.

Table 5: Age, gender and suburb of participants and population profile

	Demographic	Bayside 2016 Census	Survey participants (%)
Gender	Male	47.6%	44 (79%)
	Female	52.4%	9 (16%)
	Unknown	-	7 (5%)
	Other identity	-	0
Age	15-24	11.5%	5 (8%)
	25-39	13.6%	16 (27%)
	40-49	16%	7 (12%)
	50-59	14%	14 (23%)
	60-69	11.5%	9 (15%)
	70-84	9.9%	7 (12%)
	85+	3.7%	0 (0%)
	Undisclosed	-	2 (3%)
Suburb	Beaumaris	13.5%	3 (5%)
	Black Rock	6.5%	4 (7%)
	Brighton	24.1%	21 (37%)
	Brighton East	15.9%	8 (14%)
	Cheltenham	3.7%	2 (3.5%)
	Hampton	13.6%	6 (10.5%)
	Hampton East	5.0%	2 (3.5%)
	Highett	7.2%	2 (3.5%)
	Sandringham	10.5%	6 (10.5%)
	Outside Bayside	-	0
	Did not state		6 (10%)

Connection to Bayside

All participants confirmed a connection to Bayside in their responses. In the online survey, 44 (73%) selected they were a Bayside homeowner/ratepayer, and 9 (15%) a Bayside tenant. Nine participants (15%) own or operate a business in Bayside and 28 (47%) were also members of local community groups. These groups or organisations included Bayside Climate Crisis Action Group, Bayside Seniors Action Group, Brighton Cricket Club, Brighton

Little Athletics Centre, East Brighton Vampires JFC, Old Brighton Grammarians Football Club, Moorabbin Kangaroos Football Club, Brighton Beach Junior Football Club, Highett West Cricket Club.

Steps to ensure participants are part of the Bayside municipal community include communications through Council channels and geographic restrictions on sponsored social media posts.

4 Consultation findings

The following section summarises the key themes which arose in community feedback on the proposed Annual Budget 2021-22. Where submissions referenced multiple topics, relevant statements are presented in each applicable category.

In the interest of participant privacy, personal information has been redacted from survey responses, and statements have had minor edits to condense or clarify responses, and/or redact any offensive or defamatory statements from this public document. Written statements received via Have Your Say are referenced in the tables below and published in the meeting agenda and on Have Your Say, with the submitter's consent.

4.1 Community feedback

In this section, community feedback is grouped under the main topics of rates, infrastructure, and policy.

4.1.1 Rates and the Budget

The proposed Annual Budget 2021-22 will be funded by a rate increase of 1.5%, which is in accordance with the Victorian Government's rate cap. The waste service charge incorporating kerbside collection and recycling (not subject to the rate cap legislation) will increase 7.8%. This is driven by an increase in the State Government Landfill levy, as well as an increase in recycling costs. This rate increase is essential for the continuation of capital investment and to support residents experiencing hardship due to COVID to defer their payments. These increases mean the average Bayside ratepayer's bill will rise by \$53.

All responses referencing rates (5) were opposed to the increase, citing the impacts of COVID and/or precedent of Melbourne City Council's decision to freeze rates. One submission sought clarification on the Budget document. Three comments on social media posts were also opposed to the rate increase.

Table 6: Feedback on rates and the budget

Submissions	Community feedback
Rates (5)	<p>It's not ok to increase the budget at all. You need to come up with a 0 increase for the next years after decades of over-CPI increases. Like any commercial enterprise, review your cost structure and investments to achieve this.</p> <p>Ratepayers cannot afford year-on-year increases over CPI. We expect a 0-increase budget. Review cost structure and set a goal to reduce it by 20% minimum.</p> <p>Again increasing rates to the limit allowed by the State Government. Council doesn't acknowledge the strained circumstance of its ratepayers during COVID, compared to Melbourne City Council's decision to freeze rates.</p> <p>A rate rise of \$50-odd: absolutely disgusting during a pandemic and after what me and my family have gone through. You should be reducing rates... many services were closed last year including libraries and offices.</p>

Clarifications on the Budget (1)

Why does Council increase rates year after year to waste on projects that never need to be done in the first place. Melbourne City Council is 26 million in red and not increasing rates. I respectfully ask for Council members to follow this example.

The term “*historical*” or “*past underinvestment in Bayside’s assets*” is used regularly to justify Council’s substantial expenditure on infrastructure. Is the “*past underinvestment*” quantified anywhere? On Page 8: “... *Council continues to investigate means in which to offset the costs of resulting infrastructure improvements from rate revenue. The rates received from new dwellings do not offset the significant infrastructure costs.*” This is not transparent. Please provide specific details and/or examples.

Page 10: *New initiatives worth \$1.4 million are to be delivered in 2021/22.* Is this a cost or a saving? What are the *new initiatives*? *Real savings in expenditure and increases in revenue identified in 2020/21 to achieve a 0.5% \$0.350 million efficiency dividend.* A total of 0.5% savings in expenditure and increases in revenue seems very feeble.

On Page 12: “*The net cost of services delivered to the community for the 2021/22 year is expected to be \$67.8 million which is a decrease of 0.4% over the 2020/21 forecast.*” However, the graph shows that the forecast cost for 2020/21 is 67.5 and the budget for 2021/22 is 67.8 – surely this is an increase, not a decrease?

4.1.2 Infrastructure

Just over half of the proposed budget is earmarked to deliver community infrastructure via \$73.9 million in capital works.

Community priorities articulated in the Bayside 2050 Community Vision and Council Plan 2021-2025 prompted a change in emphasis in the proposed Annual Budget 2021-22 and two streetscape upgrade projects (Black Rock and Sandringham) and five sporting pavilions (Moorabbin West, Peterson Street Reserve, Brighton Beach Oval, Sandringham Athletics and Tulip Street Baseball) were proposed to be deferred.

Streetscape and pavilion project stakeholders were informed of the funding deferrals via email, phone calls and/or meetings with Council officers. Information on the deferrals was also published on Have Your Say.

Most feedback on the proposed Budget concerned infrastructure (62, 90%), primarily deferrals to sporting pavilion upgrades (44, 64%). Two comments questioned the balance of spending on sporting infrastructure compared to other infrastructure needs.

On social media, 16 comments referenced infrastructure projects, including opposition to the proposed Bayside Netball Centre (5).

Feedback on sporting pavilions and other infrastructure is presented in tables 7 and 8 respectively.

Table 7: Feedback on sporting infrastructure

Topic	Community feedback
Brighton Beach Oval pavilion 38 submissions all opposed to the deferral of the pavilion upgrade	I'm writing on behalf of Brighton Cricket Club's 330 Junior Active Playing members and 75 Senior Playing members, over 450 Bayside Families to express our disappointment in the Pavilion Upgrade Programme at Brighton Beach Oval. We've been a tenant/user of this facility since 1870. Our facilities are falling behind in amenity and use ability. We've been supportive of Council's upgrade since the proposal over 5 years ago..

Stakeholders include the Brighton Cricket Club and Brighton Beach Junior Football Club. Statement from Old Brighton Grammarian Football Club provided in appendix 6.3

I object to the treatment the Pavilion Project has received from the Council and amendments to the Sportsground Pavilion Improvement Plan timeline. This is completely unacceptable. We have been negotiating with Council for 6 years. As a local resident and homeowner for over 35 years and with friends and family associated with the Club this is a particularly hard-felt blow and lets down the local community. Sponsors and others who invest time and money into the club also feel very let down. The football club is bursting at the seams with a new women's team and 5 men's teams - plus we have an elite men's in A Grade VAFA. The pavilion is substandard and an embarrassment. I strongly urge the Council to bring the funding into the 2022 financial year.

It is extremely poor that the redevelopment of the Beach Road oval pavilion is not included in next year's budget. Consultation with Old Brighton Football Club & Brighton Cricket Club has been ongoing for 5+ years. Other sports pavilions in Bayside and surrounding wards have been redeveloped so why is the Council dragging its heels on this pavilion? It is a significant sporting club for hundreds of men and women, boys & girls and a large community of people and businesses who support the clubs involved. I voted for a council who would prioritise our community and the physical and mental health of our children. Why is this not a priority for this council? (2 submissions)

Negotiations for over 6 years and to think this can be extended by a further 4 years without any consultation is ridiculous. Well overdue for a redevelopment; deserves to be brought forwarded significantly. (2 submissions)

Pavilion is in very poor condition – 10 years of discussions before it may be built. Huge setback to club and community.

Disappointed at the delay of the Brighton Beach Oval Pavilion again! The building is in disrepair, the second oldest cricket club in Victoria behind the MCC is also running second to lesser established Bayside clubs who use Elsternwick Park and Hurlingham Park. (8 submissions)

Limiting the ability to grow and interact further in the community in both male and female, junior and senior sport, removing the ability to have greater social interaction and fundraising ability through events and making charitable events and occasions more difficult again to be successful and to prosper.

Very disappointed in the timings for the Brighton Beach Oval Pavilion redevelopment. This has been going on for years. Most tenants in favour of council plans

It is very disappointing that the renovation of the Brighton Beach oval pavilion has been delayed yet again. The

ground and the clubs that use are central to the quality of life of Bayside residents and the facilities pale in comparison to other, less significant venues. Please fast track this project!

Highly disappointed that the Brighton beach oval pavilion redevelopment has been pushed back yet again. Could be an amazing facility that could show the best that Bayside Council has to offer. What a wasted opportunity once again. Shows the Council's commitment to community sport is highly lacking.

Sick and tired of this being pushed back! First the botched job of the Oval drainage (supposedly getting fixed post footy) and now this! One of the most picturesque grounds in Victoria is being ruined by the ugly run-down pavilion.

Very disappointing to hear the much-needed Brighton Beach Pavilion rebuild has been pushed back. It is currently rather grim and needs a vital redevelopment to continue the growth of all the current clubs, especially for women's football.

Really disappointed that Brighton Beach Oval pavilion redevelopment has been pushed back even further. This should have been done a decade ago and considering the amount of residents that use the facilities it is really disappointing that it has taken this long as it is.

It is so disappointing to have the upgrade work required at Brighton Beach Oval pavilion delayed yet again. The existing facilities are so below an acceptable level it is beyond a joke. Visiting club rooms at other grounds within Bayside and beyond, highlights the embarrassment that this pavilion has become. My family has been involved with BBJFC and BCC for 10 years and another delay for the development is so frustrating especially given the extensive consultation that these clubs have been undertaken with Council.

As a rate payer for 22 years, I am extremely disappointed that you have again decided to not proceed with the Pavilion Upgrade. This club is home to OBGFC, Brighton CC, Brighton Beach JFC. Both the Cricket Club and Junior Football club have great participation of juniors however the facilities they have to endure as opposed to other venues is 3rd rate. I have been a cricket club player at Brighton since the age of 16 and nothing has changed in 34 years. I urge council to reconsider their deferral of funds for this project as the South Road Oval is a jewel in the crown of Bayside Assets and requires immediate upgrades to have it as a leading sports venue for the participation of all Bayside residents who choose to call the South Road Oval their sporting home for their family.

Disappointed to see the Brighton Beach Oval pavilion project pushed back another few years. The pavilion is in

poor condition and this project had been intended to go ahead for some time. By the time of completion, it will be nearly 10 years of discussion before being built. With the growth of all 3 clubs using the pavilion having gone through the roof in the last few years with the addition of female teams and additional playing numbers, the need for improved facilities and maximisation of space is greater than ever.

I write to advise of my disappointment that the rebuild of the Brighton Beach Oval has again been deferred by 3 years. The proposed development has been with Council for at least 6 years now and the users now find out that a building which is no longer fit for purpose will not be replaced in the foreseeable future. Not good enough!

Extremely disappointed that Bayside Council will not be doing construction work on the Pavilion at Brighton Beach Oval. The ground is home to a number of clubs and big chunk of the local community are involved.

I am appalled at the decision to push back redevelopment of the Brighton Beach Pavilion. It is now over 6 years since agreement was reached to build a new pavilion. I request that this project be fast tracked now and moved up to an immediate start. The Brighton community needs a fit for purpose facility.

I am disappointed to learn that the planned redevelopment of the pavilion at Brighton Beach Oval has been delayed further. The facilities are outdated, not up to the standard of facilities in other councils across Melbourne and no longer suitable for the sports clubs and community that use the pavilion. The pavilion is in dire need of an upgrade

It imperative in the Bayside Council Budget that the rebuilding of the Pavilion at Brighton Beach Oval be included at an approximate cost of \$5M. This pavilion is much the same as when I started playing football there in 1957... The change rooms and showers and toilets on the ground floor haven't changed much in over 60 years. It's very poor for a VAFA Premier A Grade Football Club in Old Brighton, with six teams including two women's football teams not to have better facilities!

This is not an acceptable plan, the pavilion at South Road Oval has been on the table for refurbishment for years and now you push it back. The players and the club are all tired of having what seems like the worst pavilion in Melbourne. Brighton deserves this.

What a joke of a decision
Stop making the same mistakes repeatedly

Disappointing for our club and community that the Brighton Beach Oval Pavilion has been pushed back

after 5 years' discussion. The current amenities are in very poor condition and a rebuild is required soon.

Extremely disappointing to see the pavilion rebuild at Brighton Beach Oval pushed back again. This Pavilion is in desperate need of an overhaul especially considering the amount of community sport traffic that frequents the Oval. I hope the club members take action when it's time for Council votes.

I have been a proud member & player for 12 years at Old Brighton Football Club. We have been trying for years to get our much-needed Club rooms rebuilt without much luck. There have been negotiations for 6 years in trying to improve the facilities for the much growing Brighton Community, especially with the introduction of the Women's Football team, and now without consultation we see that it is delayed another 4 years. That is simply not good enough.

Lift your game, we already had the Oval resurfaced which turned out to be a disaster. Get it sorted

Can't understand that the Brighton Beach Oval redevelopment has been pushed out. This project was first mentioned in the 1990's. I fear that the building will become a hazard well before it is re developed.

Brighton Beach oval tenants have been in negotiations with council for 6 years!! Now council unilaterally pushed out project by 4 yrs. This is disgraceful behaviours and in breach of council's charter, existing dates must be reinstated

As secretary of the Brighton Beach Junior Football Club it is extremely disappointing to see that the upgrade of our pavilion will not happen for another 4-5 years. I invite everyone at Bayside Council to spend one Sunday at the club and look at the conditions you expect our club that has over 330 children and therefore well over 1000 Bayside residents/rate payers to use for the next 4-5 years. It is a dangerous space, look at the concrete steps that are broken, disgusting state of the toilets and showers that you expect children aged from as young as 7 to use each week. It is embarrassing how you prioritise some of your projects and let a pavilion like this not become a priority. I do not understand how you do not have a process where you come and look at each facility and give ones like ours a priority for upgrade. We have to now rely on our own members now to improve our facilities as much as we can for the next 5 years so we do not look like the laughing stock of all people that visit our facility during our cricket and football season. Please come and spend a day at our club... Let your child or grandchild use the change rooms, let them go into the toilets where the plumbing barely works... We have not been asked for our views or comments in over 3-4 years, how does that work!! We have more members than the

cricket club and OBGFC and yet we are never invited to any meetings or discussions. If you are pushing this out by 3-4 years, why can't you budget for upgrades such as painting and re-carpeting. It shows a bit lack of proper engagement with stakeholders and a complete disregard for your own ratepayers who use the facilities. We have been asking for change for over 8 years and nothing has been done, why should we have any faith that this will happen in 4 years time? Will you share your reasons for pushing out this project? Perhaps sharing them before you shared the budget might have been a good idea.

Moorabbin West Reserve

2 submissions opposed to the deferral of the pavilion upgrade.

Stakeholder submissions include the East Brighton Vampires Junior Football Club and the Moorabbin Football Club (appendix 6.3).

The Vampires enjoy first class pavilion and ground facilities at Hurlingham Park for which we owe a great deal of gratitude to the Bayside City Council. Given the structure of our football program it is necessary for us to play 'home' games at MKFC's Moorabbin West Reserve facility. This primarily involves our age groups from U11s to U14s - boys and girls. We have formed an extremely strong bond and working relationship with the Kangaroos over recent years. As with all community-based organisations, they are all volunteers and put in countless hours to keep their Club operational. The Vampires are able to bring between five to seven games every Sunday during the course of the season. Given they manage and own their canteen this provides an invaluable source of revenue for their Club.

We have been suitably impressed with the recent re-development of the oval and surrounds, which in our opinion makes it one of the best grounds to play on in the Bayside area. That said, the pavilion is clearly in desperate need of renovation. Given the huge uptake in girls playing AFL at a junior level it is necessary for appropriate changeroom facilities to be made available. Given that there is a mixture of girls and boys scheduled to play at the ground, there is often circumstances where boys and girls are expected to share changeroom facilities. In any other scenario (schools, universities, workplaces, shopping centres, theatres etc.) there is clearly separate facilities made available so both genders can change and go to the toilet in an appropriate setting. The planned works have been planned and scheduled through various budgetary processes, supported by key stakeholders and financial support has been provided by different levels of Government.

These critical works cannot be delayed any further. The proposed completion by 26-27FY is completely unacceptable. Further delays will have a non-repairable impact on the MKFC, and community sport in the local area. We know this a great project and we urge the Bayside City Council to proceed in the upcoming financial year. We expect Council will reinstate and demonstrate in the 2021-2022 Budget the required funds in the agreed and endorsed timeline for the upgrade as per the agreements over the past seven years.

Members of Moorabbin Football Club have been occupying Moorabbin West Reserve for 40 years now. Bayside City Council has been unequipped to deal with

the increase of participants in sport, mainly AFL and woman's football. Due to lack of grounds available and space to develop, the only way to deal with these increases is to upgrade the facilities. The redevelopment has had endorsed plans by Council in 2013 and in 2019 for Moorabbin West. AFL Victoria released research information as provided to our Council showing the increase of participation in woman's football by an average of 40% every year for the last 3 years. AFL Victoria also provided statistical data on the return of investment made by way of developments to cater for things like woman's football. That figure showed that for every \$1.00 invested a return of \$4.40 was generated. We are in a time of needing to invest in things like infrastructure to create jobs. We are in a time of needing our community to reinvest by way spending. These plans for pavilion upgrades have been well documented to have gone ahead for 8 years now. We are all for investing things to assist climate change. However, not at the expense and wellbeing of our community and generating money towards our economy. It makes commercial sense that these plans go ahead. Reinstate the pavilion works upgrades in the 21-22 budget to go ahead as planned.

Dendy Athletics

1 submission

Written statement provided by Brighton Little Athletics Club opposed to project delay in appendix 6.3

Peterson Street Reserve

2 submissions opposed to the deferral of the pavilion upgrade.

It is disappointing to see the proposed development to Peterson Street Reserve has been pushed back yet again. Those facilities are some of the most dated in Bayside and yet grounds with better facilities are getting upgraded ahead of it, it honestly doesn't make sense... how do you propose other clubs increase membership and revenue when the facilities at opposing clubs are so much better? Will the upgrades begin in 22-23 or will they be pushed back again? Any guidance on the potential start of works would be greatly appreciated.

The Hampton Football Netball Club, the players and all supporters are extremely disappointed with the Council decision to postpone the upgrade of Peterson Street Reserve. (Full statement published in appendix 6.3)

General feedback on sport infrastructure

2 submissions

Disappointed so much (about 50%) of the infrastructure spend is going towards two niche areas of sport: basketball and netball (\$22 million).

Again, spending up big on sporting pavilions, courts etc. I am not against sport, but we have an ageing community and remain in the bottom quartile for disability access & inclusion.

Table 7: Feedback on other types of infrastructure

Topic	Community feedback
Public toilets 4 submissions	Church Street/Middle Brighton Station need large public bathrooms as a matter of urgency.

	<p>I see Green Park has funding allocated for a toilet. About time! A very busy location but has no toilet.</p> <p>My friends and I would love to see a toilet on the Sandringham Golf Course... at the furthest point from the clubhouse. There are many women that play that course and while other courses have facilities Sandringham doesn't...</p> <p>We still don't have a Changing Places [specialised facilities for people with complex disabilities who can't use standard accessible toilets] along the 8-suburb foreshore, or along the Nepean Hwy.</p>
<p>Footpaths</p> <p>2 submissions</p>	<p>The rate increase is part of an overall plan not only to maintain services but to carry out a major capital works programme – some of it doubtful priority eg the footpath programme will not achieve a satisfactory upgrade of footpaths even in and close to Major Activity Centres (MAC). Council acknowledges its ageing population but doesn't make the decision to achieve safety on its footpaths for older citizens. The Capital programme should be halved until normal economic [activity] is fully resumed, but within the reduced programme, footpath upgrades need to be at least doubled. Footpaths in Church Street and surrounds are an inappropriate presentation for Bayside's prestige MAC</p> <p>[Sub-standard footpaths] include the bridge at Allyard Street, Brighton and rail underpass in Durant Street, Brighton. A pedestrian puts their life at risk in these vicinities and there is a desperate need for designated footpaths.</p>
<p>Black Rock Village streetscape</p> <p>2 submissions</p>	<p>It's great to put money into... cultural endeavours but not before the Council's core responsibilities of footpaths, roads, parks, foreshores etc. There are people in Black Rock who have lost loved ones as an ultimate outcome of falls due to the abysmal, mismatched state of our shopping centre footpaths. I completed surveys and attended street meetings with Council officers 2 or 3 years ago... but nothing has happened! The footpaths are uneven and like a patchwork quilt. There is asphalt, areas that have been repaired (badly) with asphalt, bricked areas, concrete areas, terrazzo paved areas etc. Black Rock is the 'poor relation' in Bayside in relation to shopping centre footpaths... Let's get our priorities right!</p> <p>It is understandable that priorities change and expected deliverables get deferred but... it would be nice to understand the specific reasons. I do not think it's good enough in terms of openness, consultancy, and transparency to simply say its proposed to be deferred. Give specific reasons why, explain to your community what has changed that means the [Black Rock Village streetscape upgrade] is deferred 4 to 5 years.</p>
<p>Sandringham village streetscape</p> <p>2 submissions</p>	<p>Please prioritise the Sandringham village upgrades. This has been proposed for nearly 10 years ... the whole community was in favour of the village green proposal. Most people thought it was locked in before [complaints]</p>

about the loss of a couple of car parks... now whole project in limbo.

This project has been an agenda item since 2015 and I can't believe it is being further postponed until 2025. The area is tired and footpaths becoming more dangerous each year. This is a concern as our population is aging & foot traffic to the area is increasing. The financial waste to ratepayers each year of delay astounds me.

Car parking 2 submissions	<p>No mention of spending for increasing car parking around railway stations, which is consistently identified as a major priority by rate payers.</p> <p>Church Street/Middle Brighton Station need multistorey parking</p>
Older adults' playground equipment 2 submissions	<p>Please consider outdoor gym/fitness equipment in the black rock foreshore area. This area is frequently used by runners and people exercising, is not near any immediate residential areas and would enhance the area.</p>
Warm water pool 2 submissions	<p>Where is this to be located?</p> <p>We desperately need a hydrotherapy pool. Dendy Park is an ideal location. Sick of being told to access GESAC!</p> <p>Funding for a site Feasibility Study and design work for a hydrotherapy/warm water pool is included in the forthcoming Budget, but that there is no provision for beginning to put aside funding for the actual construction. Two years and \$100,000 has already been lost on a failed site Feasibility Study. The Health and Wellbeing of those who urgently need this facility has degraded further during this time. Two years might not seem significant to younger people and those making budgeting decisions, but to vulnerable seniors it can represent 20 to 90+ per cent of the remainder of their lives.</p>
Accessibility and inclusion 1 submission	<p>We have made a start in the right direction, but the budget doesn't really seem balanced to me... We remain in the bottom quartile for access and inclusion... I was anticipating a budget of around \$5M per year to make some inroads to elevating standing and reputation in this space.</p>
Bicycle routes 1 submission	<p>We note the decision of Council, at its December 2020 meeting to commence planning of the works for implementation of the Cheltenham to Sandringham bicycle route. At its February 2021 meeting, Council rejected the idea of protected bicycle lanes for sound practical reasons. That notwithstanding, we trust that the Budget provides for the planning of lower cost alternatives that provide safety for all road users along the Cheltenham to Sandringham corridor. [See written statement published in appendix 6.3]</p>
Cheltenham Station Heritage buildings 1 submission	<p>Please confirm funding for the relocation of Cheltenham Station Heritage buildings to Cheltenham Park, including access, pathways and services and when this will be done.</p>
Hampton East	<p>Concerned about the future of Hampton East and the lack of investment into this neighbourhood. There's</p>

1 submission	already so much going for the more established suburbs of Bayside... would be nice to reference an 'east side village' or a family hub on the East. Don't let it be the poor cousin of Bayside - give Hampton East an identity.
General feedback	Overall good
3 submissions	I applaud most of the work Bayside Council completes and I am delighted I live in Bayside
	While the construction of new expenses facilities is all well and good, the basic services for the amenity of all need to be attended to in a timely and appropriate way.
Questions submitted as survey feedback	Billilla Mansion, Brighton: Are the public able to visit? I thought it was leased out.
1 submission	Masonic Hall, Sandringham: At a cost of \$1.2 million, who owns this site and what is it going to be used for?

4.1.3 Strategy & policy

A range of specific concerns were raised in three submissions regarding strategies or policies funded by the proposed Annual Budget 2021-22.

Table 8: Feedback on funded strategy and policy

Topic	Community feedback
Domestic Animal Management Plan (DAMP) 1 submission	Reassured to see a new initiative regarding Domestic Animal Management Plan. This is an area of great concern to me as a Black Rock resident ... behaviour of animal owners out of control in my suburb, particularly on the foreshore where signage is widely disregarded. There needs to be enforcement of regulations.
Climate change 1 submission	What are you... going to do for climate change? Pathetic policy, focus on something worthwhile.
Trees 1 submission	Suggest an overhaul of tree services. I understand there are 63,000 street trees in Bayside. Some of these, such as the one in front of my property, are enormous and pose a hazard, so regular inspections and maintenance is necessary. With climate change, more extreme weather and wind is to be expected resulting in potential damage and risk, and staff levels need to reflect this need. As per the budget, Council needs to "deliver a range of appropriate and well-planned services".

5 Project Evaluation

5.1.1 Participation

Benchmarking was conducted on submissions received during previous Budget Section 223 consultations to set targets for the first Budget consultation to be conducted in accordance with Council's Community and Stakeholder Engagement Policy 2021.

In recent years, there has been a low level of community interest and participation in Budget consultations – 2020: 7 submissions, 1 request to be heard; 2019: 6 submissions, 5 requests to be heard; 2018: 7 submissions, 6 requests to be heard.

More than nine times as many submissions (67) were received during the 2021-22 Budget consultation period compared to previous years. Numbers of requests to be heard at the

Council meeting that will consider the adoption of the proposed Annual Budget 2021-22 were not available at the time of completing this report.

The relatively high level of participation is considered likely due to the ease of providing feedback, ability to provide feedback anonymously, familiarity with the Have Your Say engagement platform, and a comprehensive communications campaign that reached more than 21,000 community members.

5.1.2 Engagement

It was proposed that the engagement activities would attract at least:

- 500 visitors to the Have Your Say project webpages (exceeded, 706)
- 10 contributions via the Have Your Say online survey or written statement form (exceeded, 65)

In terms of conversion, the goals for Have Your Say webpages were that:

- 25% of visits would last at least one active minute (achieved, 26%)
- 20% of visits would have at least two actions performed, such as moving around the project page or clicking on links (not met, 13%)
- 2% of visits would have at least one contribution made (exceeded, 7%)

Satisfaction with the information provided to survey participants was high. Of the 52 survey participants who responded to the question: 'Did you have the information you needed to provide your feedback on the Budget?', 73% selected information was very or mostly easy to find and/or understand; 13% said it was mostly or very hard to find and/or understand. Two survey participants were not sure.

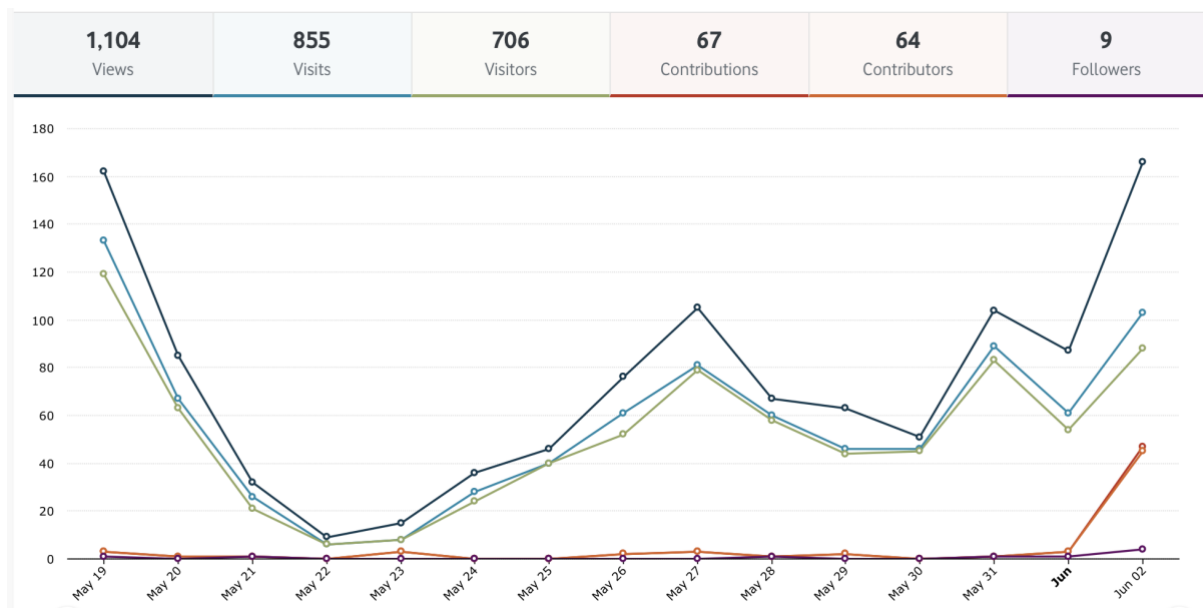
There was one correspondence of complaint regarding the engagement process. This concerned requirements for public notices, a 28-day consultation period, and the provision for verbatim and verbal submissions – all associated with the former Section 223 consultation process. These requirements no longer apply to community consultation on the Annual Budget, under the Local Government Act 2020 (Section 63), which requires Council to develop its Annual Budget in accordance with its Community and Stakeholder Engagement Policy. The principles of this Policy were met, including the publication of an Engagement Plan Overview (appendix 6.2).

5.1.3 Communications

It was proposed that the communication activities would reach at least:

- 15,000 community members (exceeded, 21,000)
- 100 clicks per news article (exceeded, 516)
- All correspondence and submissions were received via Council channels

The chart below shows the spikes in visitation to the Have Your Say engagement webpages when the consultation was promoted via email on 19 May; a news story and e-newsletter on 20 May and 27 May; and sustained interest from 24 May driven by social media advertising.



6 Appendix

6.1 Have Your Say online survey

Participants were provided with an option to complete a survey or upload a written statement.

Your feedback

Please provide your feedback on the Annual Budget 2021-22 Required [open comment]

Participation

Did you have the information you needed to provide your feedback on the budget?

- Information was very easy to find/understand
- Information was mostly easy to find/understand
- Information was mostly hard to find/understand
- Information was very hard to find/understand
- I'm not sure

About you

This section contains optional questions to help us understand the sections of our community that have provided feedback. The information you provide is confidential and non-identifiable.

Age Group [drop-down list]

Gender [drop-down list]

Suburb [drop-down list]

Connection to Bayside

- Do you identify as any of the following? Please select all that apply.
- Bayside homeowner/ratepayer
- Bayside tenant
- Own/operate a business in Bayside
- Visitor to Bayside but live outside the area
- Member of a community group or organisation
- None of the above
- Prefer not to say

[Option to upload a written statement]

6.2 Community engagement plan overview on Have Your Say

Project objective

The Annual Budget 2021-22 outlines the services and initiatives to be funded for the next financial year. This is the first Annual Budget for Bayside's 2020-2024 Council, elected in November 2020 for a four-year term.

Following Council's in-principle approval of the Proposed Annual Budget 2021-22 on 18 May 2021, community members and project stakeholders are encouraged to provide their feedback on the proposed Budget between 19 May and 2 June 2021 for the consideration of Council.

Public consultation on Council's Annual Budget was formerly a Section 223 process under the Local Government Act 1989. Community consultation on the Annual Budget 2021-22 is now conducted in accordance with the Local Government Act 2020 and Council's Community and Stakeholder Engagement Policy 2021.

Project impacts

Council's proposed Annual Budget 2021-22 is informed by the Bayside 2050 Community Vision, the Council Plan 2021 – 2025 and Financial Plan 2021-22 – 2030-31. The Budget funds services and initiatives Council has committed to deliver.

The proposed \$157 million budget commits Council to action in four key areas over the next 12 months:

- Our Planet – leading better, smarter and sustainable futures
- Our People – nurturing all people and thriving healthy communities
- Our Place – fostering Bayside's liveability, open spaces and exceptional places
- Our Promise – promising open and accountable civic leadership.

The ambitious agenda delivered by this budget will be funded by a rate increase of 1.5%, which is in accordance with the Victorian Government's rate cap. The waste service charge incorporating kerbside collection and recycling that is not subject to the rate cap legislation will increase 7.8%. This is driven by an increase in the State Government Landfill levy, as well as an increase in recycling costs. This rate increase is essential for the continuation of our capital investment, while also making it possible for residents experiencing hardship due to COVID-19 to defer their payments.

Just over half of the proposed budget is earmarked to deliver important community infrastructure via \$73.9 million in capital works. This continues Council's multi-year program to address historic under-investment and is enabled by continuing strong financial management.

Alongside this significant capital investment, Council will continue to support our community through the ongoing COVID-19 pandemic. This includes initiating social reconnection, local economy and event programs to stimulate recovery, as well as maintaining strong services to support the most vulnerable members of our community.

Deferred projects

Community priorities articulated in the Bayside 2050 Community Vision and Council Plan 2021-2025 have prompted a change in emphasis in this year's Budget and meant some projects have been deferred. The schedule for infrastructure delivery has also taken into consideration the current condition of existing facilities. Deferred projects include:

Streetscapes

- Black Rock: Previously had a budget of \$1.289 million to be spent across 2021/22 and 22/23. Now proposed to have a budget of \$1.25 million and not funded until 25/26 and/or 26/27.
- Sandringham: Previously had a budget of \$3.06 million to be spent across 2021/22, 22/23 and 23/24. Now proposed to have a budget of \$2.91 million and not be funded until 25/26 and/or 26/27.

Sporting pavilions

- Moorabbin West pavilion: Previously planned to be delivered over two years from 2021/22. Now proposed to commence in 2024/25 and be completed during 2026/27
- Peterson Reserve: Previously planned to be delivered over two years from 2021/22. Now proposed to commence in 2024/25 and be completed during 2027/28
- Brighton Beach Oval: Previously planned to be completed in 2022/23. Now proposed to commence in 2024/25 and be completed at the end of 2025/26
- Sandringham Athletics pavilion: Previously planned to commence in 2022/23 and be completed in 2023/24. Now proposed to commence in 2024/25 and be completed during 2026/27
- Tulip Street Baseball: Previously planned to commence in 2022/23 and be completed in 2023/24. Now proposed to commence in 2024/25 and be completes during 2026/27.

What information do we need from the community?

We are engaging with our community to seek feedback on Council's Proposed Annual Budget 2021-22.

What can the community influence?

- Annual Budget 2021-22 – noting that funding priorities have been set by the Bayside 2050 Community Vision, Council Plan 2021 – 2025 and Financial Plan 2021-22 – 2030-31.

What can't the community influence?

- Legislative requirement for Council to adopt Annual Budget 2021-22 by 30 June 2021
- Council operations, resource allocation and projects Council has resolved to deliver
- Waste charge: Direct cost recovery due to State Government landfill levy increases

Stakeholders and community

This stakeholder assessment is a generalised understanding of sections of the community that have a connection to the project or matter. This information is used to understand the types of tools and techniques that will achieve the strongest and most effective outcomes for engagement and communication.

- Impact: What level of change the stakeholder / community segment may experience as a result of the project / matter
- Interest: What level of interest has been expressed or is anticipated
- Influence: Reference to the IAP2 Spectrum

Stakeholder / community	Impact	Interest	Influence
General Bayside community	L	L	Consult
Individual community members with broad interests in the business of Council and governance	L	H	Consult
Organisations/groups/individuals affected by rescheduled projects	H	H	Consult

Stakeholders with new projects financed through Annual Budget 2021-22	H	H	Consult
Stakeholder groups/associations/organisations	L	M	Consult
Local businesses/traders	L	M	Consult

Selected tools and techniques

The tools and techniques selected for this project are informed by the project content, stakeholders and type of feedback sought.

Key tools for communicating the project

- Email notification to Have Your Say members, including those who subscribe to projects affected by this year's budget.
- Council website and e-newsletter, *This Week in Bayside*
- Social media, especially sponsored posts to increase audience reach
- Video and/or infographics
- Digital screens in Corporate Centre and libraries

Key methods for gathering feedback

- Have Your Say project webpage, including feedback forms and opportunities to ask questions
- Post, phone and email correspondence.

Project timeline



Decision-making process

The Annual Budget 2021-22 is informed by community priorities articulated in the Bayside 2050 Community Vision and Council Plan 2021-2025.

Following the close of community engagement at 5pm, 2 June 2021, community and stakeholder feedback will be considered and amendments made to the proposed Budget, if required.

Council will consider a report on community engagement on the Budget and adopting a proposed Annual Budget 2021-22 at its meeting on 29 June 2021. The agenda for this meeting will be available to view here when published. Under the Local Government Act 2020, Council must adopt an annual budget by the 30 June 2021.

More information

For more information about this project please contact Bill Shanahan, Finance Manager, on 9599 4340 or bshanahan@bayside.vic.gov.au