

ANNUAL BUSINESS PLAN AND BUDGET 2023-24

PHASE 1 - COMMUNITY CONSULTATION - DRAFT SURVEY SUMMARY

Between 1 May - 29 May 2023, we consulted our community for their thoughts on the Draft Annual Business Plan and Budget. 15 people participated in the survey. This is what we heard.



15
survey
respondents



10
respondents
dissatisfied with the
budget
stating it's not balanced between
funding new projects and
supporting existing service levels



10
respondents
opposed the rate of
revenue increase



9
respondents
indicated discomfort
with aligning the rate
increase with the Consumer
Price Index (CPI)



7
respondents
felt the budget doesn't
support environmental
stewardship,
parking/traffic controls
and infrastructure
maintenance

top concerns and dissatisfaction



lack of investment
in maintaining
council area



inflation - majority
of residents support
a 3% rate increase



strong opposition
to proposed
rate increase

top suggestions

Increase investment in street cleaning and maintenance

#1

Prioritise cost reduction

#2

Community-driven initiatives to protect heritage

#3

ANNUAL BUSINESS PLAN AND BUDGET 2023-24

PHASE 1 - COMMUNITY CONSULTATION - DRAFT FOCUS GROUP SUMMARY

On 4 May 2023, 13 residents and ratepayers from all 4 wards attended a focus group session as part of the Draft Annual Business Plan and Budget consultation. This is what we heard.



13
focus group
participants

4

key sections

1. services
2. capital projects
3. operating projects
4. CPI/rates



services

most satisfied with

1. open space infrastructure maintenance
2. existing waste collection
3. community services
4. local business support



Civic infrastructure maintenance is a service area most participants had difficulty seeing the value for money in

capital projects

top 2 priorities



library
collection



Howard/Rosetta
St roundabout



Broadview Hub
upgrade



Christmas
decorations

bottom 2 priorities

operating projects

top 2 projects



Green Tunnel
Tree Planting
Program



Events
Core
Program

bottom 2 projects



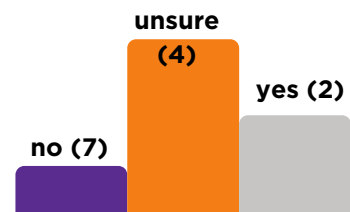
Art Walk



Weekly
FOGO trial

rates

"With everything you have heard, do you support the rate increase of 5.75%?"



ANNUAL BUSINESS PLAN AND BUDGET 2023-24

PHASE 1 - COMMUNITY CONSULTATION - DRAFT WRITTEN SUBMISSION SUMMARY

Between 1 May - 29 May 2023, we consulted our community for their thoughts on the Draft Annual Business Plan and Budget.

15 people provided written submissions. This is what we heard.



15

written submissions



**top
concerns**

1. waste management
2. sustainability
3. community infrastructure

highlighted themes



**financial
responsibility**



sustainability



**public involvement in
sustainable practices**

comments from respondents

in line with top concerns and highlighted themes identified

"Defer road works for 12 months minimum and save \$3.3 million or 10% of the budget, not hard!"

"I wish to firstly register my disappointment at a 5.75% rate rise. Prospect has consistently had rate rise much above CPI. this leads to my second question as to what efficiencies are being investigated to offset the expenditure that council incurs?"

"We are very supportive of the plan to budget \$50,000 for the conduct of a heritage thematic analysis to identify themes and areas of significance."

"Upgrade of the Rotunda is an excellent project that will bring people to Prospect for simple functions."

"I strongly support implementing weekly green organics collections."

"I believe we need to stop chopping council trees down."

ANNUAL BUSINESS PLAN AND BUDGET 2023-24

PHASE 1 - COMMUNITY CONSULTATION - DRAFT PUBLIC MEETING SUMMARY

On 24 May 2023, 6 local residents and ratepayers attended a public meeting as part of the Draft Annual Business Plan and Budget consultation. This is what we heard.



heard about the public meeting via
2 via social media
2 via word of mouth
1 via signage
1 via email



concerns

1. rate increases
2. heritage preservation
3. value for money



St Helen's
Park
Rotunda
upgrade



Christmas
decorations



Your Prospect
magazine

comments from attendees

in line with concerns and cost complaints identified

"I am representing a group that believes in keeping things as they are and minimising rate increases as much as possible."

"Older people are struggling to pay their rates, and the Council is not understanding that some people can't afford their bills."

"The Council is not preserving heritage. Demolition doesn't require a rule in this city. Heritage is something we value, and it needs to be reflected through automatic analyses."

"Your Prospect Magazine costs a significant amount of money per year. An online version or a newsletter would serve the purpose effectively."

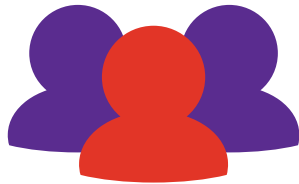
"\$35k is too much for Christmas decorations. Encourage competition among businesses and houses to prevent reaching such high amounts".

"I think the Council does a good job maintaining the city."

DRAFT ANNUAL BUSINESS PLAN AND BUDGET 2023-24

PHASE 1 - COMMUNITY CONSULTATION - DRAFT LOCAL SCHOOLS CONSULTATION SUMMARY

On 9 May 2023, 53 students from 4 local schools attended a youth engagement session as part of the Draft Annual Business Plan and Budget consultation. This is what we heard.



53

local school students



4

local schools

Prospect Primary
Prospect North Primary
Blackfriars Priory
Rosary Primary

areas of focus



community
safety



local
business
support



enhancement
of outdoor
spaces



promoting
cultural
events



improving
amenities

consideration factors



popularity



necessity



existing
infrastructure



environmental
impact