



2023/24 Budget Consultation Community Feedback Report – Stage One

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Summary

Each year, Council prepares an annual budget which outlines how we will deliver services and programs to our community. The budget covers things like managing waste, upgrading infrastructure, community facilities and parks, operating libraries, recreation centres, events and festivals, and services to people at all stages of life.

Our aim is to deliver a fair and financially responsible budget which responds to the needs of our community and focuses on delivering critical projects to ensure ratepayers get the best value from their investment.

Before we start to work on the budget, we seek ideas and feedback from the community which help us prioritise the types of projects and services they want Council to consider.

Monash Council recognises that the involvement of the community in making decisions and plans is fundamental to good governance. The Monash community is culturally diverse and engaged, rich with experience and expertise, whose participation is valued by Council.

This year, two phases of engagement will occur:

- Stage one focused on garnering community input into our operations and priorities. It also provided the opportunity hear any special projects from the community. This phase of engagement occurred over October, November and December 2022. *This document reports on the findings from this round of engagement.*
- Stage two will be targeted engagement through a deliberative process.

Stage one engagement overview

The aim of the stage one of engagement was to:

- Provide the Monash community the opportunity to priorities funding for services/projects;
- Identify community priorities for discretionary and non-discretionary funding; and
- Use feedback from the survey to provide a degree of consensus where funding should be directed.

Methods of engagement

A dedicated online site was established to record feedback, using Council's engagement platform, *Shape Monash*. The site was launched on 28 October 2022 and closed on 13 December 2022.

There are three areas the community engagement platform focussed on in stage one:

1. Feedback on our operational budget, this being gathering feedback on how council distributes funds across its portfolio.
2. Thoughts on important community priorities, based on topics generated from the community when the long-term Community Vision and four-year Council Plan was developed in 2020. This engagement provides a check on changing community priorities over the past two years. (See section 2: Community Priorities page 7)
3. Specific community priorities and projects – primarily this is an opportunity to talk about specific projects of importance to the community.

Council invited the Monash community to participate by:

- Interacting directly with the online platform.
- Talking to officers at a 'listening post' or by reaching out to them directly. Six 'Listening Posts' were programmed over a four (4) week period, with one being cancelled due to poor weather. These posts were held on different days, times and locations across the municipality giving the Monash

community the opportunity to participate and engage directly with Monash staff on how they would like to shape the 2023-24 budget.

- Feedback forms were also available for those who wished to make comment, or provide feedback and suggestions to Council.
- Councillors were invited to attend with officers to hear from the community and seek input into our 2023/24 budget.

Signification promotion of the engagement occurred including via:

- Articles in the monthly Council bulletin that is delivered to every household in Monash
- Information through Council's enewsletters
- Direct promotion through our Community Services clients
- Local advisory groups
- A targeted social media campaign

Summary of engagement

Response yield:

1,154 visits to Shape Monash

5 on-site community 'listening posts'

Council investment allocation:

59
responses

How do YOU think your rates should be allocated?

Top priorities for Council:

164
responses



1. Continue to renew walking and cycling paths



2. Address homelessness and increase Monash's social and affordable housing



3. Continue to renew and upgrade play spaces

Community project nominations:

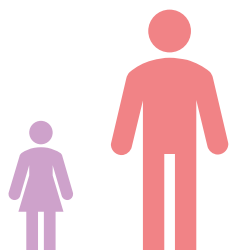
39 nominations

15 projects presented to Council

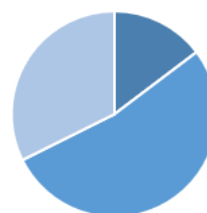
23 club or group nominations

13 individual nominations

70% related to sport



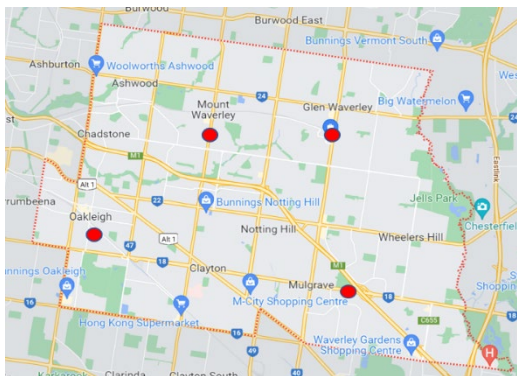
37.5% women
62.5% men



Age profile

- 18 to 34 years
- 35 to 59 years
- 60 years and over

Listening posts



Five Listening Posts were coordinated across November and December 2022 (see map). The Listening Posts were an opportunity for community to discuss any matter with officer, with additional specific consultation around the three APP topics (operational budget allocation, long term Monash priorities, and community driven specific project ideas).

Engagement feedback on the budget was entered into Shape Monash by officers or the respondents, and the results are amalgamated in the engagement findings presented in the next three sections of this report.

Date	Location	General comments and observations noted
13/11/22	Ashwood-Chadstone Family Fun Day	<ul style="list-style-type: none"> Cancelled due to weather/unsafe site conditions
17/11/22	Oakleigh – indoors at Oakleigh Shopping Centre and outdoor at Eaton Mall	<ul style="list-style-type: none"> There was limited take up of engagement with during this timeslot, presumably as it coincided with school pick-ups, after-school activities and people generally seeming as they were rushing. Recommend scheduling a later time and having additional signage. Much of the feedback received related to non-budget issues
24/11/22	Mount Waverley - Hamilton Square	<ul style="list-style-type: none"> Good amount of foot traffic, with a generally older demographic participating in the consultation. Officers were accompanied by two councillors.
27/11/22	Mulgrave Farmers Market and Sunday Craft Market	<ul style="list-style-type: none"> Market attendees seemed to be receptive to the engagement activity. A Monash-branded marquis/tent was used providing clear indication of it being a sanctioned council event. Main conversation topics related to environmental initiatives.
6/12/22	Glen Waverley - The Glen Forecourt	<ul style="list-style-type: none"> There was limited foot traffic in this location. Weather was dry and warm.
12/12/22	Glen Waverley - Library Forecourt	<ul style="list-style-type: none"> The 4 - 6pm timeslot was reduced to 30 minutes due to heavy rain. Minimum interaction thought to be associated to the poor weather conditions.

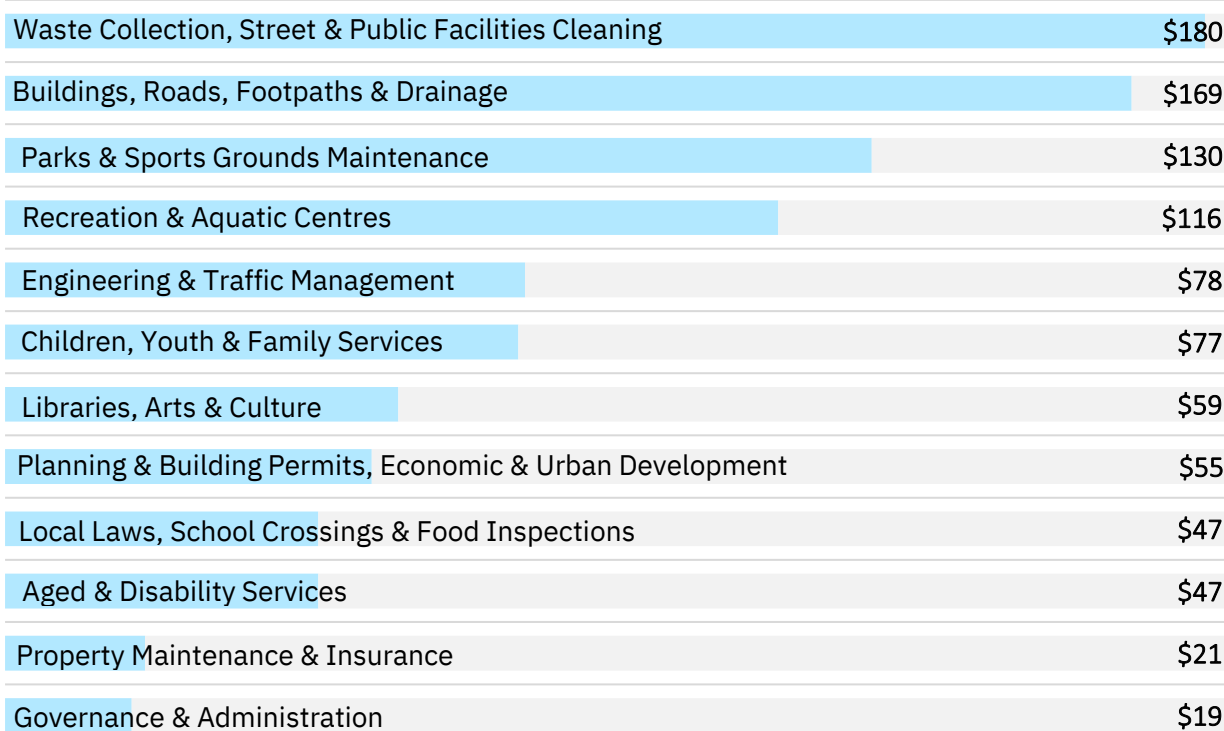
1. Operational budget –allocation of funding to Council services

Participants were asked to provide feedback on how they would like to invest their rates by reviewing the budget allocations from 2021-2022.

Background information was provided for this exercise, namely information on how Council currently distributes budgets across services (based on the proportion of \$1,000 spent across each activity in 2021-22).

The survey allowed participants to use a slider to increase or decrease spending in each operating area and reallocate funds by up to 25% for each area.

Figure 1: Current budget spend



Waste Collection, Street & Public Facilities Cleaning	\$180
Buildings, Roads, Footpaths & Drainage	\$169
Parks & Sports Grounds Maintenance	\$130
Recreation & Aquatic Centres	\$116
Engineering & Traffic Management	\$78
Children, Youth & Family Services	\$77
Libraries, Arts & Culture	\$59
Planning & Building Permits, Economic & Urban Development	\$55
Local Laws, School Crossings & Food Inspections	\$47
Aged & Disability Services	\$47
Property Maintenance & Insurance	\$21
Governance & Administration	\$19

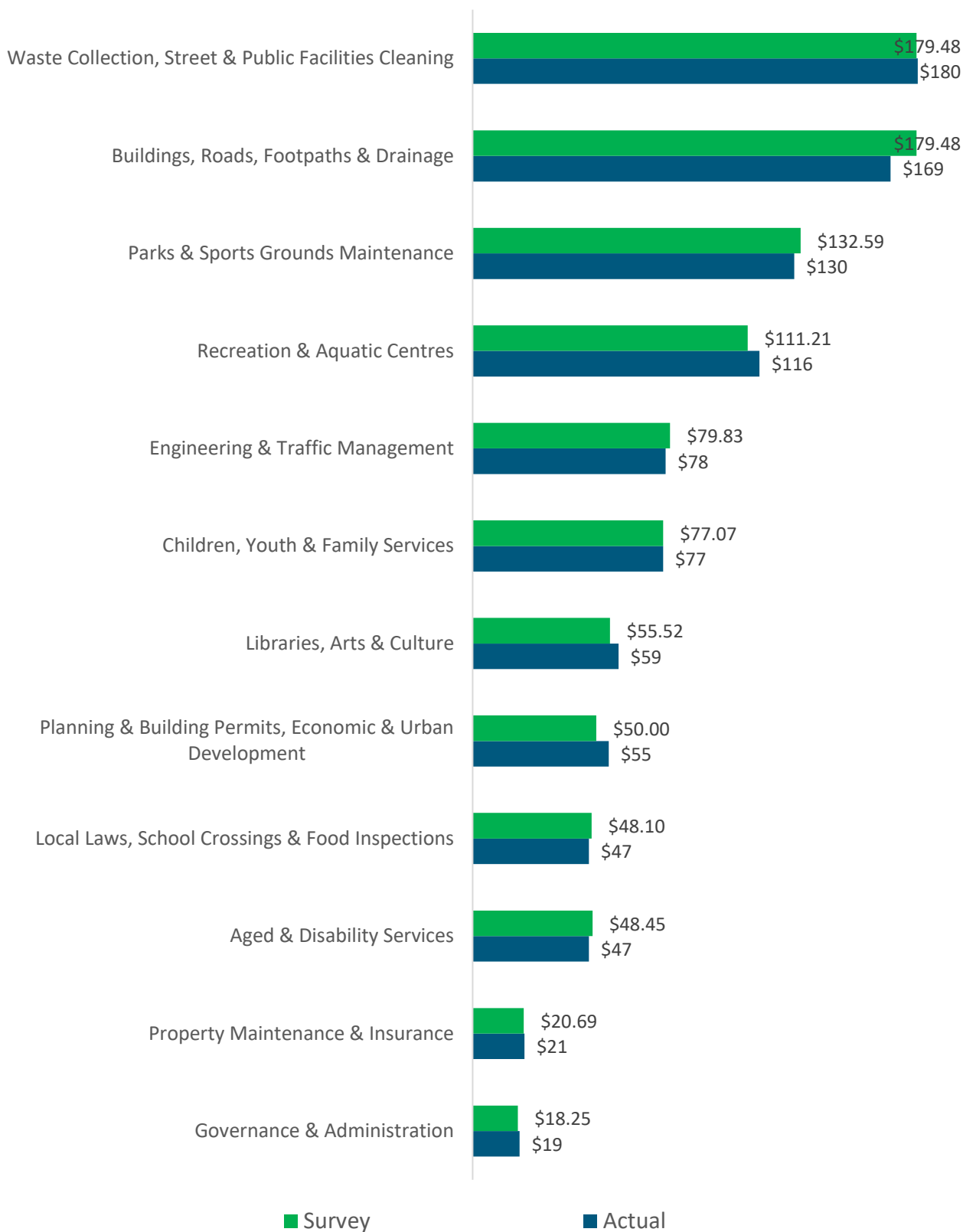
Results

Generally, the amounts recommended by the community are in line with how we are currently allocating these funds with very minor changes noted:

- A slight increase of investment in buildings, roads, footpaths and drainage (6% increase)
- A slight reduction in investment in recreation and aquatic centre (4%) with a slighting increase in investment in public parks, and sports grounds (2%).

The results are documented in Figure 2.

Figure 2: Current budget spend per \$1,000 vs survey result



2. Community priorities

Participants were invited to consider the following community priorities which were based on topics generated from the community when the long-term Community Vision and four-year Council Plan was developed in 2020, these are listed in **Table 1**.

Participants were asked to choose three (3) from the following eight (8) project considerations. By limiting selection to just 3 votes, we were able to pinpoint the top priorities for Council to consider before starting work on the budget.

Table 1: Priority areas

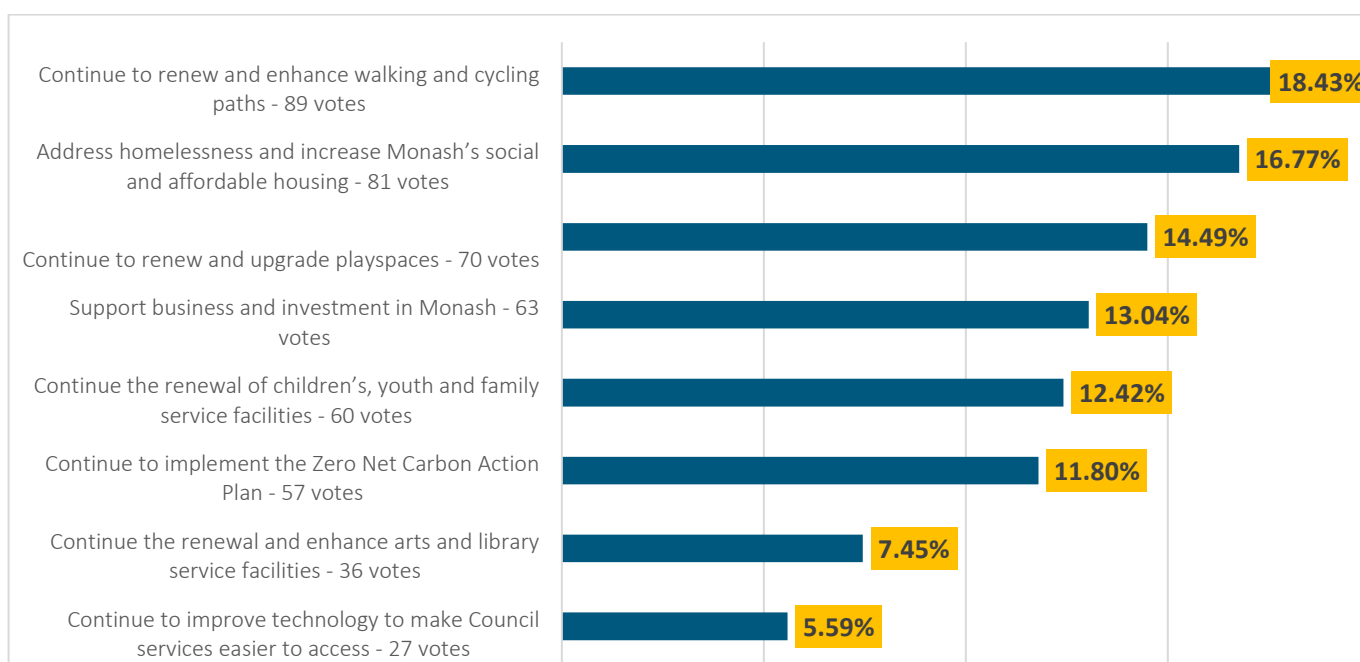
Priority area	
1	Continue to renew and enhance walking and cycling paths
2	Continue to improve technology to make Council services easier to access
3	Continue the renewal of children's, youth and family service facilities
4	Continue to implement the Zero Net Carbon Action Plan
5	Continue the renewal and enhance arts and library service facilities
6	Support business and investment in Monash
7	Address homelessness and increase Monash's social and affordable housing
8	Continue to renew and upgrade playspaces

Results

The average scores are shown in Figure 3. The top three (3) priorities the community voted on were to:

1. Continue to renew and enhance walking and cycling paths
2. Address homelessness and increase Monash's social and affordable housing
3. Continue to renew and upgrade play spaces

Figure 3: Community priorities



3. Nominate a project

The 'Nominate a Project' feature provided an opportunity for the community to submit a specific budget idea or proposal for consideration on behalf of themselves or a community group or organisation.

Participants were also given the opportunity to present their idea(s) to Council on Tuesday 6 December. Of the 39 submitters, 15 projects were presented at this meeting.

Results

A total of 39 submissions were received. Almost 70% of the submissions were relating to Sports and recreation or improvements to public parks and open spaces.

15 submissions were presented by submitters to Council at its meeting on 6 December 2022.

Figure 4 shows the proportion of submissions by theme. Information on the community projects by theme are presented in Table 2.

Figure 4: Overview of submission by theme

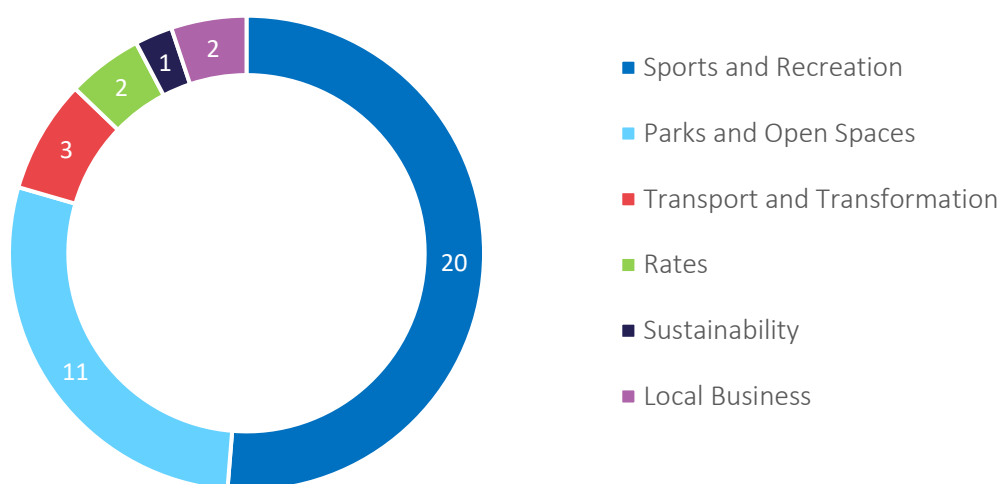


Table 2: Summary of submissions received in order of theme

ID	Description	Submitted by
Sport and recreation submissions		
13450	Provision of a multi-purpose clubroom and store rooms at Freeway Reserve, Mulgrave	Waverley City Archers
13445	Improvements to ground drainage, and Installation of lights at Gladeswood Reserve	Monash University Baseball Club
13555	Waverley Baseball Club Change Room Facility Upgrade	Waverley Baseball Club Inc.
13367	Upgrading and modernising of the Glen Waverley Bowls Club	Glen Waverley Bowls Club

ID	Description	Submitted by
13603	Additional studio for Electra Community Centre	Ceres Calisthenic Club Inc
13362	Upgrade to sporting facilities at Glen Waverley North Reserve	Glen Waverley Cougars Cricket Club
13554	Replacement of cricket nets at Lum Reserve	Glen Waverley Cricket Club
13386	Complete the fencing of the boundary at Capital Reserve Oval	GW Hawks Sports Club & GW Hawks Cricket Club
13369	Upgraded lighting to Princes Highway Reserve East Oval	Oakleigh Youth Club Football Club (Oakleigh Dragons)
13448	Repair of the high jump area at the Athletics Track, Central Reserve, Glen Waverley	Waverley Little Athletics Centre Inc.
13364	Full redevelopment of Facilities at Brandon Park Reserve	Mazenod Football Club (Soccer club)
13546	Construction of Synthetic Football Pitch with lights on the East Pitch of Caloola Reserve	Monash City Villarreal FC
13545	Installation of lights at Caloola Reserve for both sporting pitches	Monash City Villarreal FC
email	Redevelopment of Glenburn Tennis Club	Glenburn Tennis Club
13544	Installation wheelchair access ramp to Mayfield Park Tennis Clubhouse	Mayfield Park Tennis Club
13553	Renovate the toilet facilities at Notting Hill Pinewood Tennis Club	Notting Hill Pinewood Tennis Club
13552	Addition of outdoor benches at Notting Hill Pinewood Tennis Club	Notting Hill Pinewood Tennis Club
13551	Court repainting, replace fences & add tree root barriers	Notting Hill Pinewood Tennis Club
13543	Introduction of Pickle Ball - 2 additional hard courts to be built with LED lighting	Wellington Tennis Club
13492	Provision of a larger clubroom for Waverley Model Railway Club	Waverley Model Railway Club – Men's Shed Inc
Transport submissions		
13375	Hoon behaviour in Oakleigh: Atherton Rd, Atkinson & Burlington St	Neighbourhood group
13358	Installation of new, shared path on Windsor Ave between Riley St and existing sealed road in Oakleigh	Individual
13520	More local based businesses in suburbs and access to more active transport	Individual
13402	Install permanent trading wind breakers to outdoor trading areas in Chester St, Oakleigh	Individual

ID	Description	Submitted by
Rating matters submission		
Email	"Waiver" for waste charge to be extended to properties with a private waste service.	Individual
Sustainability submissions		
13509	Zero Net Carbon	Individual
Other submissions		
Email	Recurrent/Ongoing Funding for NHs in Monash	Individual
13452	Add an ongoing Heritage Officer position at Council	History Monash Inc