Draft 2024/2025 Budget and Operational Plan

June 2024

Community Engagement Snapshot

On Thursday 24 April 2024, Council endorsed the Draft 2024/2025 Budget, Delivery Program and Operational Plan, Fees and Charges and associated documents for Public Exhibition.

Our engagement intent was to **INVOLVE** the community, in developing a financially sustainable Budget and associated documents within our Intergrated Planning and Reporting framework. YourSay facilitated all engagement activities, while targeted plans for Communications & Marketing ensure residents remained informed on key highlights, impacts or messaging.

YourSay supported a range of ways to view and understand the documents, including location based fact sheets, key themes, video content and a questions and answer tool, providing community an opportunity to seek clarification before submitting their formal feedback. The formal submission however required community to join YourSay to ensure engagement continued beyond the public exhibition.

A summary of the engagement activities for community participation are highlighted below.

How we reached you and raised awareness

42 days of engagement
- 22 April - 3 June 2024

33 days of public exhibition
- 1 May - 3 June 2024
- 4 locations available across Wellington & Dubbo for viewing

Digital engagement

- **55** Social media posts
- **20** Social media stories
  - **80,248** social media impressions across the dedicated posts
  - **7,800** social media engagements
  - **390** reactions
  - **303** comments

Educational and promotional videos

- **1** promotional video was created to encourage the community to participate. This achieved **1121** impressions with **194** views
- **1** educational video from CEO on how to read the budget. This achieved **1268** impressions with **437** views.

Community events and activities

- **7** Face-to-face Pop-up Community Conversation events conducted during the engagement period

1,392 visits to YourSay page
- **17** Q&A contributions, all answered
- **18** project followers

20 formal submissions received
- **19** YourSay form submissions
- **1** email correspondence

Traditional media

- **4** media releases distributed
  - 2 mentions on Prime TV
- Radio promotions across **6** radio stations
  - 2DU - 111 mentions
  - 2BS - 1 mentions
  - Triple M - 107 mentions
  - Binjang
  - DCFM
  - ABC Western Plains
- **7** newspaper advertisement in Daily Liberal, Dubbo Photo News and Wellington District Leader
- Articles published in Daily Liberal and Dubbo Photo News reached an audience of **28.4K**
- **6** posters for information

Direct stakeholder engagement

Pre- public exhibition

- **7** facilities directly informed stakeholders identified with moderate to high impact
- **8** targeted information sessions informed stakeholders with moderate to high impact
- **3** Community Committee Meetings informed

Fees & Charges

Impressions: the number of times a post appears

Engagements: the number of times a post was interacted with - which can be likes, shares, comments etc)

Submission Themes

Of the **19** submissions that were received via YourSay, common themes were evident throughout the submissions. The below data highlights key themes that applied to the submissions that were received in alignment with Council's Community Strategic Plan. A number of submissions identified multiple themes and will be explained in greater detail in the Draft 2024/2025 Budget, Operational Plan and associated documents - results of Public Exhibition report, which will be presented for consideration at the June 2024 Ordinary Council Meeting.

Outcomes and next steps

- A report will be provided to Council at the Ordinary Council Meeting to be held at the Dubbo Regional Theatre & Convention Centre, 5:30pm Thursday 27 June 2024 for consideration.
    - Any person wishing to address Council during Public Forum regarding their submission must complete and return to Council's Corporate Governance team the Procedures for Addressing Council and Standing Committees form.
    - For more information on addressing Council or to view the live stream event please visit: https://www.dubbo.nsw.gov.au/About-Council/Meetings-and-Documents/council-meetings
- All formal submissions, where appropriate contact details have been received, will be notified of the outcome of the Council report titled Draft 2024/2025 Budget, Operational Plan and Associated Documents – Results of Public Exhibition
- On 1 July 2024 the Delivery Program and Operational Plan, Budget and Fees and Charges for the 2024/2025 year will come into effect.