

Adoption of Draft Business Plan & Budget for Consultation

Thursday, 18 May 2023
City Finance and
Governance Committee

Strategic Alignment - Enabling Priorities

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Public

Approving Officer:
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EXECUTIVE SUMMARY

This report seeks Council endorsement on the 2023/24 Draft Business Plan and Budget (BP&B) to take to public consultation in accordance with the provision of the *Local Government Act 1999* (SA).

The 2023/24 Draft BP&B has been developed within the context of the City of Adelaide being South Australia's Capital City Council, a city in nationally heritage-listed Park Lands, that welcomes over 300,000 visitors daily, supports 12,265 local businesses, is home to over 26,000 residents. Having demonstrated its credentials as a safe and liveable city and supported its community throughout the global pandemic, the City of Adelaide is now positioning itself to invest in its future and deliver greater public value for ratepayers and the community.

Council's budget delivers \$268m in expenditure to support city growth, investment, vibrancy and city-wide improvements, while protecting our Park Lands and greening our city. The proposed capital program of \$100.7m features a \$50.4m asset renewal program, up from \$38.24m this financial year, to ensure Council can deliver well maintained streets, parks and other vital assets for the community. Highlights include:

- Significant investment in Major Projects (whole of life) including enhancements to King William Street (\$33.75m); Gouger Street (\$32.5m); Hindley Street (\$27.43m); Wakefield Street (\$9.29m); Victoria Park (\$8.3m) and Rymill Park (\$5.57m).
- A record \$100m investment in Capital Works including over \$50m for increased maintenance / renewals of City Streets, Parks and Community Assets which includes \$12.4m for roads and footpaths.
- Over \$43m expenditure on Public Realm including Waste, Cleansing, Horticulture, Park Lands, Playground maintenance and more.
- Approximately \$6m in Strategic Projects with a focus on delivering City Activation initiatives, Park Lands greening, Homelessness support, the roll-out of City Wi-Fi, delivering a City Plan and an integrated transport strategy.

Council's budget delivers a surplus budget position of \$1.745 million, made possible through reviewing ongoing operating activities to identify \$4.8 million in permanent savings in the 2022/23 Budget and an additional \$408,000 in savings for 2023/24. Funding for sponsorships, contributions and donations will decrease by \$4m in the coming financial year as Council focuses on responsible financial management without impact to services.

This 2023/24 Draft BP&B reflects that Council has recognised the need to repair its budget position so it can make necessary investments in public infrastructure and deliver the services our community deserves now and in the future. Council has adopted financial principles and reviewed recent approaches to Council's core revenue bases which include valuations, rates, fees and charges. Total borrowings are projected to be \$28.2 million at the end of the financial year, however Council's financially sustainable decisions provide a structured pathway to repaying the debt required to deliver the new and upgraded capital program.

Following endorsement of the 2023/24 Draft BP&B by Council, the community will be engaged throughout the consultation period to ensure they understand Council's objectives and proposed investment and how they may benefit, so they can provide feedback for Council's consideration.

RECOMMENDATION

THAT THE FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL:

That Council:

1. Approves the 2023/24 Draft Business Plan and Budget document set out in Attachment A to Item 3.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 May 2023 for the purpose of public consultation commencing at 9.00am on Friday 26 May 2023 and concluding at midnight Sunday 18 June 2023.
2. Approves the proposed increase of the Special Discretionary Rebate from 10% to 15% to cap annual rate increases, to be incorporated into Council's Rating Policy.
3. Notes the Operating service and expenditure changes from 2022/23 provided in Attachment B, to Item 3.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 May 2023.
4. Notes the 2023/24 Budget delivers a surplus of \$1.75 million from our core operating budget.
5. Notes the 2023/24 Budget projects borrowings of \$28.2 million at the end of 2023/24.
6. Notes the 2023/24 Business Plan & Budget for Council's Subsidiary Adelaide Economic Development Agency provided as Attachment C to Item 3.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 May 2023, which will be available as a reference document for the public consultation period commencing 9.00am on Friday 26 May 2023 and concluding at midnight Sunday 18 June 2023.
7. Notes the 2023/24 Business Plan & Budget for Council's Subsidiary Adelaide Central Market Authority provided as Attachment D to Item 3.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 May 2023, which will be available as a reference document for the public consultation period commencing at 9.00am on Friday 26 May 2023 and concluding at midnight Sunday 18 June 2023.
8. Notes the 2023/24 Business Plan & Budget for Council's Subsidiary Kadaltilla / Park Lands Authority provided as Attachment E to Item 3.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 May 2023, which will be available as a reference document for the public consultation period commencing at 9.00am on Friday 26 May 2023 and concluding at midnight Sunday 18 June 2023.
9. Authorises the Chief Executive Officer to make any necessary changes to the draft 2023/24 Business Plan & Budget document arising from this meeting, together with any editorial amendments and finalisation of the document's formatting and graphic design.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2020-2024 Strategic Plan	Strategic Alignment – Enabling Priorities The deliverables and objectives set out in the Draft BP&B 2023/24 are indicative of Council’s Strategies, Plans and resolutions.
Policy	The Draft BP&B 2023/24 has been prepared in accordance with Council’s current Long Term Financial Plan (LTFP) assumptions and endorsed Financial Policies. The approved public consultation will be undertaken in accordance with Council’s Public Communication and Consultation Policy.
Consultation	A public consultation process on the Draft BP&B 2023/24 will commence at 9.00am on Friday 26 May 2023 and conclude on midnight Sunday 18 June 2023.
Resource	The Draft BP&B 2023/24 identifies how Council’s resources will be allocated in meeting the 2023/24 deliverables and objectives of the Strategic Plan and other related plans and strategies.
Risk / Legal / Legislative	Council’s Draft 2023/24 BP&B is developed in accordance with section 123 of the <i>Local Government Act 1999</i> (SA) (the Act), and sections 6 and 7 of the <i>Local Government (Financial Management) Regulations 2011</i> (the Regulations).
Opportunities	Public consultation is a key part of the BP&B providing the community with an opportunity to provide feedback on the draft. Community members can provide feedback on issues that affect them with the commitment of Council to provide pathways for their input.
22/23 Budget Allocation	Not as a result of this report
Proposed 23/24 Budget Allocation	The Draft 2023/24 BP&B provides the proposed budget for 2023/24 financial year.
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
22/23 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

Background

1. Council's 2023/24 Draft Business Plan & Budget (BP&B) (**Attachment A**) is guided by Council's Strategic Plan 2020-2024, Long Term Financial Plan, Strategic Asset Management Plans and Asset Management Plans, other adopted strategies and plans, community feedback, interactions with partners and Council decisions.
2. This Draft BP&B has been developed within the context of being South Australia's Capital City Council. a city in nationally heritage-listed Park Lands, that welcomes over 300,000 visitors daily, supports 12,265 local businesses, is home to over 26,000 residents.
3. Having demonstrated its credentials as a safe and liveable city and supported its community throughout the global pandemic, the City of Adelaide is now positioning itself invest in its future and deliver greater public value for ratepayers and the community.
4. The 2023/24 Draft BP&B is the first Business Plan and Budget developed by the current term of Council. This presents an opportunity to look differently to the future and set foundations for the long term – not only in the preparation of a new Strategic Plan and City Plan, but to review our Long Term Financial Plan, Asset Management Plans and community expectations for the services we deliver.

Developing the Draft Business Plan and Budget

5. Council Members have given thorough and robust consideration to the 2023/24 Draft BP&B through a series of engagements, including training sessions, workshops and reports.
6. Throughout this process, a consistent theme and feedback from Council Members has been the need to invest in improved city streets and public infrastructure, and to deliver well-planned places for community benefit, and which encourage activity and growth.
7. To achieve these objectives and outcomes, Council Members have acknowledged that financially sustainable decision-making is required, and that Council's current financial position is in need of budget repair now that it operates in a post-COVID recovery context.
8. As a result, the 2023/24 Draft BP&B is built on agreed financial principles and prioritises the delivery of our services and infrastructure upgrades accordingly. The endorsed financial principles which underpin the draft 2023/24 Draft BP&P are provided below.

8.1 Financial Principles

To guide the development of a budget and plan that delivers on priorities and ensure financial sustainability for current and future generations, the below principles were adopted by Council:

- Transparency in decision making
- Continue to deliver a minimum of the current suite of services and asset maintenance, indexed in line with Consumer Price Index (CPI)
- Fees and charges based on nature and intent, not change the rating system and maintain an operating surplus
- Capitalise on external funding, fast-tracking projects that attract such funding, recognising the potential need for increased borrowings in order to respond to external funding opportunities
- Consider new and different revenue streams and the approach to commercial businesses to reduce reliance on existing revenue sources
- Adjust rate revenue after consideration of all other budget components and use growth in rate revenue to partly fund servicing new rateable properties and to service new borrowings
- New or enhanced services, assets or maintenance requiring an increase in operating costs are to be funded from the adjustment of priorities, rate revenue or other revenue increases and/or through savings
- Capital renewal expenditure will be based on asset management plans
- Consider the disposal, purchase and /or repurposing of property assets to unlock the potential and future prosperity of the City, without incurring a financial loss
- Borrowings will be used to fund new and upgrade projects (which include major projects) and not used to fund operations, expenses or renewal projects.

Proposed Budget Position

9. Consistent with these principles of responsible financial management, the 2023/24 Draft BP&B delivers an operating surplus position of \$1.745 million from our core operating budget, enabling a structured pathway to repaying debt, with total projected borrowings of \$28.2 million at the end of the financial year.
10. A proposed capital program of \$100.7 million is outlined within the plan, inclusive of a \$50.4 million asset renewal program, up from \$38.24 million this financial year, to deliver on many of the priorities set by Council. The three-year view of asset renewal and maintenance shown demonstrates the ongoing commitment to this work beyond the coming year.

Priorities for 2023/24

11. Council's objective has been to develop a 2023/24 Draft BP&B that delivers:
 - 11.1. Improved city streets and public infrastructure by investing in essential services including maintenance of the public realm.
 - 11.2. Well-planned and well-designed streets and places, with policies that encourage activity and growth, while preserving our Park Lands, heritage and environment.
 - 11.3. Financially sustainable decision-making and strategic partnerships which enable future investment, jobs and growth in the City.

Repairing Council's Budget Position

12. In order to deliver on its objectives, to invest in the required public infrastructure and delivery of services that our community needs, both now and into the future, Council recognises the need to repair its budget position and make financially sustainable decisions regarding rates and fees.
13. In recent years Council has maintained the rate in the dollar and has held city-wide property valuations at 2019 levels – two key determinants impacting its rate revenue.
14. These decisions have seen rate revenue decline in real terms.
15. In addition, certain fees and charges have been waived or held, some to provide relief during the COVID pandemic and recovery and others pre-dating the global pandemic.
16. The intent of these decisions was to provide targeted support to the community and stakeholders during a particular time period.
17. It is recognised that these decisions were only ever designed to be temporary, and it is not a financially sustainable model in the long term. It is only through appropriate levels of co-investment that the City can deliver the public infrastructure and services for all its users.
18. Accordingly, through this draft BP&B process, Council sought to value properties across the city to current values, whilst holding the rate in the dollar the same as in previous years. Any increase in rates payable is therefore directly attributable to any increase in property valuation.
19. In addition, Council has reviewed its approach to fees and charges and this draft budget reinstates fees temporarily waived during COVID, while increasing other fees consistent with increased costs to deliver services and meet inflation.
20. It should be noted that these fees were due to be reinstated at 30 June 2023 and that recent benchmarking shows the fee rates remain lower or competitive than other capital city and metropolitan councils.

Summary of Changes from 2022/23 to 2023/24

21. Council's surplus budget position of \$1.745 million is made possible through the identification of \$4.8 million in permanent savings realised in the 2022/23 financial year from reviewing ongoing operating. These savings are largely made up of:
 - 21.1. \$2.400 million depreciation
 - 21.2. \$0.950 million employee provisions (including COVID allowance not required)
 - 21.3. \$0.958 million of additional rates (final position for growth and discretionary rebate)
 - 21.4. \$0.786 million for reduction in water based on 21/22 final position
 - 21.5. \$0.530 million interest expense (capitalised to projects)
 - 21.6. \$0.140 million additional advertising income
 - 21.7. (\$0.881) million in additional base budget costs absorbed (including EA increases, increased maintenance, etc).

22. As part of the budget process, each year the council builds the budget from the bottom up (zero-based budgeting) to determine the cost to deliver each service. Where required, a 2.5% increase (noting CPI is much higher) was applied to the various items in the budget. Notwithstanding this approach, some items increased by more than 2.5%, with the more material items being:
 - 22.1. \$0.420 million for Aquatic Centre operations
 - 22.2. \$0.235 million software licence
 - 22.3. \$0.420 million electricity
 - 22.4. \$0.856 million waste services
23. Note that the above cost increases were offset by reductions over a range of different budget lines.
24. The 2023/24 Draft Budget also incorporates additional savings of \$408,000 in net terms, from reviewing ongoing operating activities, listed in **Attachment B**.
25. Council reviewed its approach to Fees and Charges for the 2023/24 budget, which sees projected revenue from fees and charges of \$84.6m compared to \$76.7m in 2022/23, an increase of \$7.9m. The increase primarily resulted in the following changes:
 - 25.1. General increase in fees by 5.0% saw an increase of \$3.685 million, adjusted for changes in volumes related to Activity levels (both positive and negative)
 - 25.2. Reinstatement of the following fees resulted in an increase of \$1.260 million
 - 25.2.1. \$0.700 million from Event Fees
 - 25.2.2. \$0.510 million from Outdoor Dining Fees
 - 25.2.3. \$0.050 million from Parklets Fees.
 - 25.3. The following service changes sees an increase in gross fees of \$2.072 million, noting that some extra costs will be incurred to provide the increase in services:
 - 25.3.1. \$0.910 million from changes to On-Street Parking
 - 25.3.2. \$1.860 million from increased Expiations (net \$1.152 million after costs)
 - 25.3.3. \$0.185 million Town Hall (net \$0.020 million after costs).
26. A 15% Special Discretionary Rebate is proposed (under Section 166(1)(l)) to cap any increase in the general rates payable, subject to specific criteria (was 10% in 2022/23).
27. Each budget cycle brings is a series of changes to operating costs and services, some of which are driven through external environmental changes (e.g. rises in costs/goods), as well as through proactive changes through Council decisions, internal reviews and new opportunities.
28. In addition to ongoing operational and service changes, each year Council reviews its strategic projects and capital delivery programs to ensure the priorities of the year ahead will achieve the most valuable outcomes for our community.
29. A summary of the proposed changes to the Draft 2023/24 BP&B, and commentary regarding the reason for the change, is shown in the tables below.
30. A detailed list of all proposed 24 service changes and strategic projects is provided as **Attachment B**.

BASE BUDGET	2022-23	2023-24		VARIANCE	VARIANCE
	QR3 BUDGET	BASE BUDGET	BUDGET		
	\$000s	\$000s	\$000s	\$000s	%
REVENUE					
Rates	124,619	135,395	10,776	8.6%	7.5% increase in valuations & 1% growth
Fees and Charges	76,715	79,917	3,202	4.2%	5.0% general increase offset by volume changes
Grants, Donations and Sponsorships	9,787	4,449	-5,338	-54.5%	reduced level of operating grants received due to higher level of one-off grants received in 2022-23
Other Revenue	2,325	953	-1,372	-59.0%	
Total Operating Revenue	213,446	220,714	7,268	3.4%	
EXPENSES					
Employees	-74,240	-78,816	-4,576	-6.2%	EB agreements + 0.5% super
Grants and Contributions	-10,317	-6,128	4,189	40.6%	Reduced grants issued by CoA and reduced expenditure associated with grants received
Supplies and Services	-73,016	-76,138	-3,122	-4.3%	Zero-based budgeting increases
Depreciation	-54,864	-56,040	-1,176	-2.1%	Increase to recognise increased assets and renewal rates
Finance Costs	-922	-835	87	9.4%	Largely in line with previous year
Total Operating Expenses	-213,359	-217,957	-4,598	-2.2%	
Operating Surplus/(Deficit)	87	2,757	2,670		

2023-24 ADDITIONAL BUDGET ITEMS	
Strategic Projects (in addition to \$5.4m in Base Budget)	-333
New Service Changes	-5,239
Net Change (reduction) to Operating Activities	102
Servicing New Properties	-310
Increased Revenue (largely from Fees & Charges)	4,768
Total Changes	-1,012
Operating Surplus/(Deficit)	1,745

Opportunities and Risks

31. The 2023/24 Draft BP&B presents an compelling investment program to deliver for our city and community. Appropriate consideration has been given to a range of risks to delivery. Although not an exhaustive list, such risks include:
 - 31.1. Challenging procurement market
 - 31.2. Challenging recruitment market
 - 31.3. Challenging materials and contractor availability
 - 31.4. Capacity of existing resources to address an infrastructure focus
32. It is also important to note the 2023/24 Draft BP&B does not list every item Council will focus on in the coming year. To ensure effective delivery and community value, Council will continue to focus on:
 - 32.1. Building strategic relationships and partnerships to improve access to funding opportunities that support community outcomes.
 - 32.2. Investing in community engagement to build trusting relationships.
 - 32.3. Continuous improvement and efficiencies in the planning and delivery of services, programs and assets and improve our procurement lifecycle.
 - 32.4. Service reviews to identify service changes based on community need and meeting Council's strategic intent.
 - 32.5. Pursuing revenue opportunities and grants which reduce the reliance on rates.

- 32.6. Attracting businesses, workers and visitors to the city through economic opportunities, arts, culture and events.
- 32.7. Encouraging investment and development through partnerships.
- 33. It should be noted that Council expects to be required to make a contribution for the demolition and remediation of the existing Adelaide Aquatic Centre.
 - 33.1. Timeframes and funding are not confirmed, however should works occur in the 2023/24 year, Council recognises that it will need to make a provision for the demolition of the existing facility.
 - 33.2. Future savings derived from no longer operating the Centre or providing for its renewal and maintenance has been determined as sufficient to service and fund the repayment of any borrowings required.

Operational Budget 2023/24

- 34. The draft budget results in an operating surplus of \$1.745 million for our core operating budget. This operating position is representative of a balanced budget with consideration to operating and capital commitments (with the \$1.745 million required to fund capital investment through borrowings to incorporate the principles of intergenerational equity).
- 35. This is underpinned by the following initiatives:
 - 35.1. Recovering revenue – bringing revenue (including fees and charges) closer to the pre-COVID-19 figures
 - 35.2. Revaluation of properties to current values (not recalculated since 2019).
 - 35.3. Establishing revenue opportunities – creating new revenue sources through new commercial opportunities and expansion of existing revenue streams.
 - 35.4. Implementing procurement efficiencies – leveraging our current contracts and streamlining new contracts following an extensive review of our procurement service and implementation of an internal oversight committee to ensure that procurement activities achieve efficient and sustainable outcomes.
- 36. Council's Recovery Principles continue to be used to ensure our long-term financial sustainability and the ongoing delivery of services and projects for our community. These principles form the basis for a fully developed Finance Strategy for Council whereby the principles of financial management are clear and ensure the achievement of the strategic objectives for the benefit of our community whilst also achieving financial sustainability.
- 37. Income from rates is forecast to increase by 1% due to growth in new developments, noting that the rate in the dollar has been fixed. Council estimates that valuations will increase on average by 7.5% also contributing to an increase in rates income.
- 38. Borrowings are projected to cap at \$28.2 million for 2023/24 as a result of the capital program delivery. This remains within prudential limits being the suite of ratios Council uses to attest prudential borrowings being:
 - 38.1. Net Financial Liabilities below 80% (2023/24 budget -0.9%)
 - 38.2. Asset Test ratio below 50% (2023/24 budget 10.0%)
 - 38.3. Interest Expense ratio below 10% (2023/24 budget 0.4%)
 - 38.4. Leverage Test ratio below 1.5 years (2023/24 budget 0.2 years)

Subsidiaries

- 39. Council operates four subsidiaries as a part of its operations. They are included in the draft business plan and budget as follows:
 - 39.1. Adelaide Economic Development Agency (AEDA) has prepared a break-even budget to deliver a range of programs designed to stimulate the city's economic growth, noting that all Rundle Mall income within the budget will be utilised specifically to support and promote the Rundle Mall Precinct.
 - 39.2. At the meeting of the City Finance and Governance Committee on 21 March 2023, feedback was sought from Council Members on planned actions that the Adelaide Central Market Authority (ACMA) and Adelaide Economic Development Agency (AEDA) had included in their respective draft 2023/24 Business Plans and Budgets.

39.3. Both subsidiary presentations also included a high level draft 2023/24 budget, focussed on Income and Expenditure summaries. Since that time there has been some refinement of the draft 2023/24 AEDA budget by Administration based on the potential end of 2022/23 financial year position as at the end of March 2023 as reported to the Audit and Risk Committee on 10 May 2023 and City Finance and Governance Committee on 16 May 2023. The changes to the draft AEDA budgets are explained below.

AEDA

39.4. Since the presentation of the draft budget to Council Members in March 2023, the proposed contribution from CoA for AEDA's base budget, including the funding generated through the Rundle Mall Differential Separate rate has been reviewed resulting in an increase from \$7,460,798 to \$8,096,384. This is as a result of:

- An increase in income under User Charges of \$18,775 from merchandise sales in the Visitor Information Centre offset by expenditure of \$18,775.
- In recognition of the ongoing nature to deliver Adelaide Fashion Week and WellFest Adelaide including a contractual commitment of \$300,000 for WellFest Adelaide in 2023-24 and 2024-25, City of Adelaide administration advised that additional funding of \$700,000 to support delivery of these events should be included within the base contribution from City of Adelaide to AEDA.
- Events and Festivals Sponsorship program budget increase of \$8,516 to reflect a 3% annual increase in accordance with a previous decision of Council instead of the original 2.5% program funding increase.
- Cease specific marketing campaigns to promote city living, saving \$50,430 and removal of \$22,550 funding for the AEDA Business Summit.

39.5. In addition, the projected income from the Rundle Mall Levy has been reduced by \$30,000 to \$3,890,416 to allow for objections. Rundle Mall levy expenditure has been adjusted accordingly.

39.6. At the time Council Members received the presentation on AEDA's draft business plan and budget, City of Adelaide administration had not yet determined which strategic projects would be supported for consideration in the 2023-24 business plan and budget process.

39.7. The strategic projects included in the 2023-24 budget are:

- Welcome to Adelaide: \$120,000 (down from \$150,000 in 2022-23)
- Destination Adelaide Marketing Campaign: \$300,000
- Strategic Events Fund: \$600,000 (down from \$1.475 million in 2022-23)
- Promoting the city during Adelaide 500: \$250,000 (as a result of Council decision)

39.8. In 2022-23 AEDA received \$1.59 million to deliver Reignite projects including Shopfront Improvement Grants, digital marketplace, small business promotion campaign and marketing new and existing programs. Funding for these beyond 30 June 2023 is not sought. It is also proposed to discontinue the Interstate and Intrastate Marketing campaign that had been allocated \$250k.

39.9. Considering base budget and strategic projects, AEDA's total requirement from CoA drops from \$14.876 million to \$13.636 million. Netting out the Rundle Mall Levy and Rundle Mall supplementary revenue, the requirement from CoA decreases from \$10.995 million to \$9.385 million.

39.10. Further detail on the activities and detailed budget can be found in AEDA's draft 2023/24 Business Plan and Budget (**Attachment C**).

39.11. Adelaide Central Market Authority (ACMA) has prepared a budget with an overall operating deficit of \$0.4 million. Further detail on the activities and detailed budget can be found in ACMA's draft 2023/24 Business Plan and Budget (**Attachment D**).

39.12. Brown Hill Keswick Creek with minor operational and capital budgets under Park Lands Service.

39.13. Kadaltilla / Adelaide Park Lands Authority has prepared a break-even budget with service delivery budgets under Park Lands Service.

Consultation

40. In accordance with section 123(3)(b) of the Act, Council will follow the relevant steps in our public consultation policy to facilitate community feedback.

41. The consultation process will seek feedback from the community including our residents, ratepayers, businesses and other key stakeholders.

42. There are no proposed changes to the Rating Policy; as such no formal consultation is required. There are no major changes to how we rate and charge.
43. Consultation will focus on our proposed priorities and projects including:
 - 43.1. Strategic alignment and Council Priorities, which serve as Councils Annual Objectives
 - 43.2. Capital Projects – with a focus on Major Projects
 - 43.3. Strategic Projects – with a focus on those that align to our priorities.
 - 43.4. Our planned Program and Service delivery
44. Consultation will open at 9am Friday 26 May 2023 and close at midnight Sunday 18 June 2023.
45. Notification of public consultation, and opportunities to submit feedback and survey responses will be provided through the following avenues:
 - 45.1. A Public Notice in the Government Gazette and an advertisement in The Advertiser newspaper.
 - 45.2. Promotional advertisements on all Customer Service points including the digital screens that Council operates, our Libraries and Community Centres
 - 45.3. Council's Customer Service Centre, Libraries, and Community Centres: public notices and promotional advertisements, as well as making the draft document, supporting documents, surveys and consultation packs available to the public.
 - 44.3.1 The community will also have the opportunity to meet with City of Adelaide project staff at any time, every Wednesday at our 25 Pirie Street Customer Centre, to ask questions and submit feedback directly.
 - 45.4. 'Your Say Adelaide' - the community will be encouraged to engage and make written submissions to the budget through City of Adelaide's website linking to detailed information on the 'Your Say Adelaide' platform, yoursay.cityofadelaide.com.au
 - 45.4.1. 'Your Say Adelaide' platform will also include links to the full draft, supporting documents, and Consultation Packs (including the Submission Form and Frequently Asked Questions). There will be no requirement to register to access and respond to the survey.
 - 45.4.2. Quick polls will be available for the community to access, making it easy to respond to simple questions in a quick and timely manner.
 - 45.5. Engaging Social Media campaign via City of Adelaide Twitter feed and Facebook page, to ensure that the community are aware of the channels to submit feedback.
 - 45.6. Email campaign to notify our existing databases: ratepayers, Your Say Adelaide registrants and community newsletter subscribers.
 - 45.7. Ability to return surveys and submit feedback / letters directly through:
 - 45.7.1. Email at strategicplan@cityofadelaide.com.au
 - 45.7.2. In writing, to: 'Community Consultation: Draft 2023/24 BP&B, GPO Box 2252, Adelaide SA 5001'
46. A series of in-person public forums are also being planned for all Council Members to attend, where the public will have the opportunity to hear from, and engage with, the Lord Mayor, Councillors and relevant staff on the draft BP&B.
 - 46.1. Monday 5 June: Targeted (invite) Stakeholder Forum at the Adelaide Town Hall
 - 46.2. Tuesday 13 June: Public (all welcome) Forum at North Adelaide Community Centre
 - 46.3. Thursday 15 June: Public (all welcome) Forum at the Minor Works Building
 - 46.4. Two informal 'drop in' sessions will also be scheduled to complement the forums already booked in
 - 46.5. Staff will be available every Wednesday throughout consultation at the 25 Pirie Street Customer Centre front counter
47. It is proposed that Council receives on the 20 June 2023 copies of the community feedback on the Draft 2023/24 BP&B, as well as making this meeting available for members of the public to ask questions, and make submissions, in relation to the matter for a period of at least 1 hour (in accordance with the provisions of Section 123(4) of the Act.

48. Whilst ideally the Audit and Risk Committee feedback would occur prior to Council adopting the Draft BP&B, due to the timing and cycles of meetings, the feedback from the Audit and Risk Committee will be incorporated into the report to Council in late June 2023 presenting the draft document at the end of the consultation period.

Next Steps

49. Council receives on the 20 June 2023 copies of the community feedback on the Draft 2023/24 BP&B
50. At a Council meeting proposed to be the 27 June 2023, Council will be asked to adopt:
- 50.1. The City of Adelaide 2023/24 BP&B
 - 50.2. Adelaide Economic Development Agency 2023/24 BP&B
 - 50.3. Adelaide Central Market Authority 2023/24 BP&B.
 - 50.4. Rating Policy, Valuations, Declaration of Rates and Rundle Mall Special Rate
 - 50.5. Brown Hill Keswick Creek 2023/24 BP&B
 - 50.6. Kadaltilla 2023/24 BP&B
 - 50.7. Fees and Charges Schedule (Statutory Fees as set by the State Government, subject to these being gazetted)

DATA AND SUPPORTING INFORMATION

[Public Consultation Policy](#)

ATTACHMENTS

Attachment A – Draft 2023/24 Business Plan & Budget

Attachment B – Draft 2023/24 Operating service and expenditure changes

Attachment C – Draft 2023/24 AEDA Business Plan & Budget

Attachment D – Draft 2023/24 ACMA Business Plan & Budget

Attachment E – Draft 2023/24 Kadaltilla / Park Lands Authority Business Plan & Budget

- END OF REPORT -