

Draft 2023/24 Business Plan & Budget Consultation Close-out

Tuesday, 20 June 2023

City Finance and Governance
Committee

Strategic Alignment - Enabling Priorities

Program Contact:

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EXECUTIVE SUMMARY

At its meeting on 23 May 2023, Council endorsed the 2023/24 Draft Business Plan and Budget for the purpose of public consultation. Consultation on the 2023/24 Draft Business Plan and Budget (BP&B) 2023/24 commenced at 9am Friday 26 May 2023 and concluded at midnight Sunday 18 June 2023. This report provides Council with a summary of consultation responses, to inform final decision making ahead of Council's adoption of the 2023/24 Draft Business Plan and Budget at Council on Tuesday 27 June 2023.

Consultation on the 2023/24 Draft Business Plan and Budget provided ratepayers, key stakeholders and the wider community, an opportunity to be informed on Council's budget and project direction for the year ahead. Key components of this consultation included:

- Informing the community of key highlights such as the COVID Budget Repair, changes to rates, fees and charges and new Council priorities around infrastructure, community, economy, environment, culture and activation and Capital City leadership;
- Seeking community feedback on Priorities, Strategic Projects, Capital Projects and Rate changes
- A large increase of the in-person opportunities to participate, following limited ability during COVID-19

Feedback on the Draft 2023/24 BPB was able to be provided face to face to Council staff, via Council's website on the YourSay platform, direct email, or in writing. As at 14 June 2023;

- 277 surveys were completed.
- 22 submissions (letters and emails) were provided.

Of the survey feedback collected, 29% were City of Adelaide ratepayers, 15% lived in the City while leisure, work and shopping were other prominent ways of using the city.

Feedback through the consultation period resulted in a large number of surveys and submissions received. Many of these were associated with:

- Park 21W redevelopment – include in Draft Budget (193 or 64% total responses)
- Park 27 redevelopment – additional lighting (39 or 13% total responses)

Key themes are summarised in the following report. A detailed summary is provided as **Attachment A**. A copy of the formal submissions is provided as **Attachment B**.

Administration will review the submissions and provide its advice to the Council on any recommended changes to the business plan and budget for Council consideration on 27 June 2023

RECOMMENDATION

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL:

THAT COUNCIL:

1. Notes the consultation outcomes on the 2023/24 Draft Business Plan and Budget, as Attachment A to Item 5.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 20 June 2023 and that the outcomes will inform the 2023/24 Annual Business Plan and Budget that will be presented to Council for adoption on 27 June 2023.
 2. Receives the submissions and from the community on the 2023/24 Draft Business Plan and Budget, as Attachment B to Item 5.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 20 June 2023.
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IMPLICATIONS AND FINANCIALS

City of Adelaide 2020-2024 Strategic Plan	Strategic Alignment – Enabling Priorities Community consultation underpins everything we do.
Policy	Not as a result of this report
Consultation	Engagement on the Draft Business Plan and Budget 2023/24 took place between 26 May to 18 June 2023.
Resource	Not as a result of this report
Risk / Legal / Legislative	Consultation has occurred in line with the requirement of Section 123 of the <i>Local Government Act 1999 (SA)</i>
Opportunities	To apply the outcomes of the consultation on the Draft Business Plan and Budget 2023/24 to finalise this document.
22/23 Budget Allocation	Not as a result of this report
Proposed 23/24 Budget Allocation	Not as a result of this report
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

1. At its meeting on 23 May 2023, Council approved the 2023/24 Draft Business Plan and Budget (BP&B) for the purpose of public consultation.
2. The public consultation activities undertaken exceeded statutory requirements and offered a range of engagement methods for our community to consider Council's 2023/24 Draft BP&B and provide meaningful feedback.
3. Consultation was focused on seeking the views of the community on Council's Services, Programs, Capital and Strategic Projects. The 2023/24 Draft BP&B is focused on prioritising the following objectives:
 - 3.1. Capital City Leadership
Ensure our finances are sustainable for current and future generations and work with our partners on shared opportunities to the benefit of the City.
 - 3.2. Community
Government partnerships to deliver opportunities for affordable housing and to create accessible and safe streets.
 - 3.3. Culture and Activation
Enhancing the City's cultural and creative fabric, activating main streets and neighbourhoods and conserving and celebrating our shared history.
 - 3.4. Economy
Residential, visitor, business and employment growth to provide economic benefit to the City, increased investment and the City's role as a State hub for economic activity.
 - 3.5. Environment
Protect and enhance the Park Lands and plan to manage the challenges of climate change for the benefit of our community and all South Australians.
 - 3.6. Infrastructure
Improve city streets and public infrastructure by investing in core services and maintenance of the public realm.

Community Engagement

4. Consultation on the Draft 2023/24 BP&B was undertaken from 26 May to 18 June 2023. As at 14 June 2023:
 - 4.1. 2,450 total visits to the webpage have been recorded with 2,093 unique visitors. There were 299 surveys and responses.
 - 4.2. 22 written/formal submissions were received. Written submissions are defined as any feedback received in writing that does not follow the survey format.
 - 4.3. Three representations were made by community members to Council at its public forum held during the Council meeting on 13 June 2023.
 - 4.4. 16 people registered to attend the two BP&B consultation forums by invitation, and eight people attended the six drop-in sessions that were held.
 - 4.5. Several comments were received on City of Adelaide (CoA) Facebook and Twitter posts with 142,381 total impressions (number of people seeing the post on their feed), 56,529 unique views or total reach, with 1,446 of these clicking to follow through to the link. 114 likes and 20 comments have been received. The information had been shared 9 times.
5. The consultation was advertised through:
 - 5.1. Legislatively required public notices in the South Australian Government Gazette, The Advertiser public notices, and the CoA website.
 - 5.2. Electronic communications with a link to the Your Say Adelaide survey, emailed directly to all Council ratepayers on the e-rates database.
 - 5.3. A direct email campaign through Council databases, including subsidiaries.
 - 5.4. Notifications and displays at Council's Customer Centre, libraries, and community centres.

- 5.5. Council's digital and social media assets including all external TV displays, Facebook, LinkedIn, Twitter and the Your Say Adelaide engagement platform.
- 5.6. 18,000 postcards were distributed to cafes, restaurants, businesses and libraries within the city and North Adelaide.
- 5.7. 21 corflutes were placed at key locations to support the community to provide feedback.
- 5.8. An article was provided to Chinese Media outlets, which was included by three agencies creating 1,700 engagements.
- 5.9. Council's Community Liaison Officer shared the Mandarin advertisement through CoA WeChat account. This was sent to approximately 50,000 people and viewed by 1,683.
6. The consultation sought feedback from CoA ratepayers and residents, community and key stakeholders.
7. Specific audiences were also targeted to ensure a diversity of feedback was received. This included:
 - 7.1. Over 8,651 direct emails to CoA ratepayers providing a direct link to the surveys with a 44.3% open rate.
 - 7.2. Direct emails to business, precinct, and resident groups including an article in the AEDA Newsletter distributed to over 9,000 businesses.
 - 7.3. Your Say Adelaide newsletters distributed to 8,705 subscribers with a 44.9% open rate,
 - 7.4. Invitation email sent to 8,651 Your Say Adelaide subscribers recipients with a 44.3% open rate.
 - 7.5. Notification to over 2,290 email addresses via our Council rates database
8. Numerous options for the community to provide comments and submissions were offered including:
 - 8.1. Hard copies of the survey available at various locations including the Customer Centre, libraries and community centres, along with relevant documents for reference (Budget and four Factsheets).
 - 8.2. Opportunities provided to request a face-to-face meeting with Council staff to discuss and seek any assistance required (e.g. for completing surveys).
 - 8.3. A public hearing, as part of Council's ordinary meeting on Tuesday 13 June 2023, was advertised on Council's website and in The Advertiser on 25 May 2023.
 - 8.4. Social Media channels, ie, direct comments on Facebook posts.
9. Participants were asked to provide key demographic information and provide their full details for their survey to be considered a 'formal submission', although registration to the Your say Adelaide platform was not required to participate in the consultation
10. The Audit and Risk Committee received a presentation on the Draft 2023/24 BP&B consultation outcomes at its 14 June 2023 meeting.

Consultation Outcomes

11. A total of 299 pieces of feedback were received as at 14 June. Of this, 277 were completed surveys received through the Your Say Adelaide engagement platform.
12. The majority of the survey responses (81%) were related to redevelopments in Golden Wattle Park / Mirru Wirra (Park 21W) or in Bonython Park / Tulya Wardli (Park 27) and is reflected in the results. A summary and analysis of these is provided as **Attachment A**. A copy of the written submissions received are provided as **Attachment B**.
13. Data from the surveys completed showed that:
 - 13.1. 8% of respondents were under 25, 53% were between the ages of 25-49, 19% were between the ages 50 and 64 and 10 % were over the age of 65. 11% of respondent did not indicate their age.
 - 13.2. 9% of respondents supported the priorities for 2023/24. A further 24% supported some and 67% supported none.
 - 13.3. 7% of respondents supported all the Strategic Projects outlined. A further 41% supported some. 18% supported none and 23% did not provide a response.
 - 13.4. 7% of respondents supported all the Major Projects and New and Significant Upgrades to commence in 2023/24. A further 45 % supported some. 33% supported none.

- 13.5. Respondents provided their thoughts on Council's approach to rates in 2023/24. 31% supported Council's approach to rates, 22% did not support and remaining 47% did not provide a response to this question.
 - 13.6. 22% of the survey responses received also provided additional feedback. Of the additional feedback, the majority were related to Park 21W and Park 27.
 14. The 22 written submissions received had some common themes. The most prominent themes that emerged were Park 21W, parking and Park Lands events fees.
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ATTACHMENTS

Attachment A – Consultation Summary

Attachment B – Written Submissions

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