

# Update on the 2023-24 Annual Business Plan and Budget

Strategic Alignment - Enabling Priorities

Public

Tuesday, 27 June 2023

City Finance and Governance Committee

**Program Contact:**  
Manager Governance

**Approving Officer:**  
Michael Sedgman - Chief  
Operating Officer

## EXECUTIVE SUMMARY

The Terms of Reference for the City Finance and Governance Committee include responsibility for the guidance development and review of the Annual Business Plan and Budget. This special meeting has been called to allow discussion of the City Finance and Governance Committee to review and discuss the budget in the context of the additional feedback provided through public consultation prior to the Business Plan and Budget being presented to Council.

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## RECOMMENDATION

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE:

1. Notes the report.
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## IMPLICATIONS AND FINANCIALS

City of Adelaide 2020-2024 Strategic Plan	<p><b>Strategic Alignment – Enabling Priorities</b></p> <p>The deliverables and objectives set out in the Business Plan and Budget 2023/24 are indicative of Council's Strategies, Plans and resolutions.</p>
Policy	<p>The BP&amp;B 2023/24 has been prepared in accordance with the principles adopted by council in March 2023, as part of the Draft BP&amp;B build. The approved public consultation was undertaken in accordance with Council's Public Consultation Policy.</p> <p>Rates and Valuations have been prepared in accordance with Council's Rating Policy</p>
Consultation	<p>A public consultation process on the Draft BP&amp;B 2023/24 commenced at 9.00am on Friday 26 May 2023 and concluded on midnight Sunday 18 June 2023. Council's Finance and Governance Committee received a report containing the results of the consultation at its meeting on 20 June 2023.</p>
Resource	<p>The BP&amp;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.</p>
Risk / Legal / Legislative	<p>Council's 2023/24 BP&amp;B is developed in accordance with section 123 of the Local Government Act 1999 (SA) (the Act), and sections 6 and 7 of the Local Government (Financial Management) Regulations 2011 (the Regulations).</p> <p>Sections 151 (3) and 167 (1)-(8) of the Local Government Act 1999 (SA) (the Act) detail the legislative requirements in relation to Council adopting a valuation.</p> <p>The raising of rates is in-line with Sections 150 and 153 (2) of the Act. Sections 167 (6) and 170 of the Act requires Council to publish the appropriate notices in the Government Gazette and local Newspapers, within 21 days of the adoption of valuations and declaration of rates for 2023/24</p>
Opportunities	<p>The Business Plan and Budget process is a key way in which Council shares information and seeks the views and feedback of the community to inform its decision making, supporting transparent and accountable governance.</p>
23/24 Budget Allocation	Not as a result of this report
Proposed 24/25 Budget Allocation	The 2023/24 BPB provides the budget for the 2023/24 financial year. >
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
23/24 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. The Terms of Reference for the City Finance and Governance Committee (Committee) include responsibility for the guidance, development and review of the Annual Business Plan and Budget.
2. The Committee considered the Draft Business Plan and Budget on 18 and 23 May 2023 prior to adoption by Council on 23 May 2023, for the purpose of public consultation.
3. The Committee considered a close-out report on the results of this public consultation at its meeting on 20 June 2023 (Link 1 view [here](#)).
4. The purpose of the special meeting is to provide members of the Committee with the opportunity to discuss the 2023/24 Business Plan and Budget (BP&B), (Link 2 view [here](#)) in the context of the consultation feedback, prior to the report being presented to Council.

## Summary 2023/24 Business Plan and Budget Consultation.

5. 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.
  6. At the close of consultation, Council received:
    - 6.1. 57 Formal written submissions plus a petition (and 2 additional late submissions)
    - 6.2. 353 Survey responses
    - 6.3. 3 representations to Council at its public meeting on 13 June 2023
  7. Over 28 attendees at the in-person opportunities provided (forum, drop-in, customer centre)
  8. Key themes of the submissions and responses related to:
    - 8.1. Parklands Funding and Infrastructure
    - 8.2. Parklands Events Fees and Charges
    - 8.3. Community Sports Improvement to Infrastructure
    - 8.4. Parking
    - 8.5. Rates, Fees and Charges
    - 8.6. BPB Process Improvements and General City Feedback
    - 8.7. Outdoor Dining
    - 8.8. Event Infrastructure
    - 8.9. EV Charging Stations
    - 8.10. Increase funding for Businesses
    - 8.11. Safety /Antisocial Behaviour
    - 8.12. Transport
    - 8.13. Underground powerlines
  9. Significant feedback received from the consultation undertaken through submissions and survey responses was in relation to redevelopments in Golden Wattle Park / Mirnu Wirra (Park 21W) or in Bonython Park / Tulya Wardli (Park 27) and fees for events in the Parklands.
  10. Further detail is available within the report considered by the City Finance and Governance Committee on 20 June 2023 (Link 1 view [here](#)).
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## DATA AND SUPPORTING INFORMATION

**Link 1** – City Finance and Governance Committee 20 June 2023 Agenda Item 5.1

**Link 2** - Council Meeting 27 June 2023 Council Agenda Item 10.1

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## ATTACHMENTS

Nil

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