

# The City of Adelaide Draft Annual Business Plan and Budget 2024/25 - Reconciliation Action Plan Alignment

Strategic Alignment - Our Community

Public

**Wednesday, 8 May 2024**  
**Reconciliation Committee**

**Program Contact:**  
Sarah Gilmour, Associate  
Director Park Lands, Policy &  
Sustainability

**Approving Officer:**  
Ilia Houridis, Director City  
Shaping

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## EXECUTIVE SUMMARY

The purpose of this report is to inform the Reconciliation Committee of the City of Adelaide's 2024/25 Annual Business Plan and Budget process.

Administration has submitted budget proposals to the 2024/25 Annual Business Plan and Budget process in readiness to implement year one of the City of Adelaide's Stretch Reconciliation Action Plan 2024 – 2027 (draft RAP).

Budget proposals for the delivery of initiatives identified in the draft RAP are for a combined value of \$268,000 and additional to the City of Adelaide's existing investment in reconciliation initiatives.

The City of Adelaide's draft 2024/25 Annual Business Plan and Budget was approved by Council at its meeting held on 23 April 2024 for the purposes of public consultation. Public consultation commences on 26 April 2024 and concludes on 19 May 2024.

The 2024/24 Annual Business Plan and Budget is scheduled to be adopted by Council by June 2024.

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## RECOMMENDATION

### THAT THE RECONCILIATION COMMITTEE

1. Notes the 2024/25 budget proposal for implementation of the draft Stretch Reconciliation Action Plan 2024-2027.
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# IMPLICATIONS AND FINANCIALS

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| City of Adelaide<br>2024-2028<br>Strategic Plan                        | <b>Strategic Alignment – Our Community</b><br>An inclusive, equitable and welcoming community where people feel a sense of belonging   |
| Policy   | The proposal supports the delivery of the draft Stretch Reconciliation Action Plan 2024 - 2027 (the draft RAP).  |
| Consultation   | Consultation on the City of Adelaide’s 2024/25 Annual Business Plan and Budget will be undertaken in accordance with the <i>Local Government Act 1999 (SA)</i> .<br>Public consultation commences on 26 April 2023 and concludes on 19 May 2024. A Council decision on the 2024/25 Annual Business Plan and Budget is scheduled by June 2024.  |
| Resource   | Not as a result of this report   |
| Risk / Legal /<br>Legislative  | Not as a result of this report   |
| Opportunities  | Having a business case in train while completing the draft RAP enables the Administration to commence implementation of the plan in the 2024/25 financial year.  |
| 23/24 Budget<br>Allocation   | \$331,066 to support Reconciliation Committee, KYAC and NAIDOC Week activities.  |
| Proposed 24/25<br>Budget Allocation                                    | Budget proposals for the delivery of initiatives identified in the draft RAP are for a combined value of \$268,000 and additional to the City of Adelaide’s existing investment in reconciliation initiatives as per the 23/24 budget allocation outlined above.<br>The City of Adelaide’s draft 2024/25 Annual Business Plan and Budget was approved by Council at its meeting held on 23 April 2024 for the purposes of public consultation. |
| Life of Project,<br>Service, Initiative<br>or (Expectancy of)<br>Asset | The RAP is a three-year action plan from 2024/25 to 2026/27.   |
| 23/24 Budget<br>Reconsideration<br>(if applicable)                     | Not as a result of this report   |
| Ongoing Costs<br>(eg maintenance<br>cost)                              | Not as a result of this report   |
| Other Funding<br>Sources   | Not as a result of this report   |

## DISCUSSION

1. The City of Adelaide has prepared a draft 2024/25 Annual Business Plan and Budget for the purposes of public consultation.
2. Budget proposals to a combined value of \$268,000 are included in the draft Annual Business Plan and Budget for the delivery of initiatives identified in the draft Stretch Reconciliation Action Plan 2024-2027 (draft RAP).
3. The proposed budget for delivery of the draft RAP includes:
  - 3.1. \$118,000 service change to employ an Administrative Officer to:
    - 3.1.1. Support the implementation of the Reconciliation Committee governance processes.
    - 3.1.2. Support delivery of the draft RAP.
  - 3.2. \$150,000 which includes the following reconciliation initiatives:
    - 3.2.1. Reconciliation Week Activities
    - 3.2.2. Kaurna Native Title celebration
    - 3.2.3. RAP marketing and launch
    - 3.2.4. Kaurna art projects
    - 3.2.5. Oral histories
    - 3.2.6. Kaurna language workshops for Council Members and senior members of the Administration
    - 3.2.7. Significant date celebrations outside of National Reconciliation Week and NAIDOC Week
    - 3.2.8. Reconciliation SA breakfast and Gala attendance
    - 3.2.9. Reconciliation memberships.
4. Budget proposals were submitted into the draft 2024/2025 budget process in readiness for implementing the draft RAP.
5. This approach seeks to ensure that resourcing is available to commence delivery of the RAP within the 2024/25 financial year.

### Next Steps

6. The draft 2024/25 Annual Business Plan and Budget was approved by Council on 23 April 2024 for the purposes of public consultation from 26 April 2024 to 19 May 2024.
7. Council is scheduled to consider the Annual Business Plan and Budget on 25 June 2024.

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## DATA AND SUPPORTING INFORMATION

Nil

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## ATTACHMENTS

Nil

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