

# Draft 2024/25 Business Plan & Budget Consultation Close-out

Tuesday, 11 June 2024  
Council

Strategic Alignment - Our Corporation

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## EXECUTIVE SUMMARY

At its meeting on 23 April 2024, Council endorsed the Draft 2024/25 Business Plan and Budget (BP&B) for the purpose of public consultation. Consultation on the Draft 2024/25 BP&B commenced at 9am Friday 26 April 2024 and concluded at midnight Sunday 19 May 2024. This report provides Council with a summary of consultation responses to inform final decision-making ahead of Council's adoption of the 2024/25 Business Plan and Budget at Council on Tuesday 25 June 2024.

Consultation on the Draft 2024/25 BP&B 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 and seeking feedback from the community on budget repair, projects, changes to rates, fees and charges and Council priorities to deliver on the City of Adelaide 2024-2028 Strategic Plan.

Feedback on the Draft 2024/25 BP&B was provided face-to-face to Council staff, via Council's website on the Your Say Adelaide engagement platform, by email, or in writing. As part of the consultation, 89 surveys were completed via Your Say with 56 submissions (letters and emails) received.

An analysis of the feedback received is summarised in **Attachment A**. A copy of the submissions are provided in **Attachment B** (Your Say Adelaide submissions), **Attachment C** (written submissions), and **Attachment D** (idea postcards).

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## RECOMMENDATION

### THAT COUNCIL

1. Notes the consultation outcomes on the Draft 2024/25 Business Plan and Budget, as Attachment A to Item 16.1 on the Agenda for the meeting of Council held on 11 June 2024 and that the outcomes will inform the 2024/25 Annual Business Plan and Budget that will be presented to Council for adoption on 25 June 2024.
  2. Receives the submissions from the community on the Draft 2024/25 Business Plan and Budget, as Attachments B, C and D to Item 16.1 on the Agenda for the meeting of Council held on 11 June 2024.
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## IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	<a href="#">Strategic Alignment – Our Corporation</a> Focus on budget repair and ensure responsible financial management through the principle of intergenerational equity while delivering quality services.
Policy	Not as a result of this report
Consultation	Engagement on the Draft Business Plan and Budget 2024/25 took place between 26 April to 19 May 2024.
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 2024/25 to finalise this document.
23/24 Budget Allocation	Not as a result of this report
Proposed 24/25 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
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

1. At its meeting on 23 April 2024, Council approved the Draft 2024/25 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 Draft 2024/25 BP&B and provide meaningful feedback.
3. Consultation was focused on seeking the views of the community on Council's services, programs, and capital and strategic projects. The Draft 2024/25 BP&B focuses on delivering the City of Adelaide Strategic Plan 2024-2028 by prioritising the following Key Actions:
  - 3.1. Support increased residential growth and housing affordability through partnerships and advocacy.
  - 3.2. Reduce rental pressures by increasing housing supply and unlocking properties for long-term tenants.
  - 3.3. Support belonging through an inclusive and welcoming community that recognises diversity and enables people of all abilities living, working and visiting the city.
  - 3.4. Work with our partners to plan for, lead and educate our community on a climate resilient future.
  - 3.5. Work with partners to create innovative ways to create or convert underutilised areas to green space.
  - 3.6. Work with partners, universities and businesses to attract investment and improve employment opportunities.
  - 3.7. Encourage repurposing, adaptive reuse and improvement of buildings and facilities.
  - 3.8. Deliver quality street and laneway upgrades, mainstreets, precincts, and neighbourhood revitalisation and improvements that make Adelaide well-designed, safe and unique.
  - 3.9. Focus on budget repair and ensure responsible financial management through the principle of intergenerational equity while delivering quality services.

## Community Engagement

4. Consultation on the Draft 2024/25 BP&B was undertaken from 26 April to 19 May 2024. As part of consultation there were:
  - 4.1. 2,802 total visits to the Draft 2024/25 BP&B project page on the Your Say Adelaide engagement platform with 1,962 aware participants (i.e. visited at least one webpage) and 657 informed participants (i.e. downloaded a document or visited multiple webpages). A total of 89 survey responses were received.
  - 4.2. 56 written/formal submissions received via email. Written submissions are defined as any feedback received in writing that does not follow the survey format.
  - 4.3. 31 'idea postcards' completed during face-to-face engagement sessions.
  - 4.4. Three representations were made by community members to Council at its public forum held during the Council meeting on 14 May 2024.
  - 4.5. Approximately 70 people were engaged during the five Draft 2024/25 BP&B in-person sessions held in North Adelaide, Hindley Street (two days), the Adelaide Central Market and Hutt Street Library.
  - 4.6. 14 comments and 76 likes were received on City of Adelaide (CoA) Facebook posts, with 527 people clicking to follow through to the link.
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 through the database.
  - 5.3. Email campaign through Council's subsidiaries' newsletters.
  - 5.4. Notifications and displays at Council's Customer Centre, libraries, and community centres.
  - 5.5. Council's digital and social media assets including external TV displays, Facebook, Instagram, LinkedIn, and the Your Say Adelaide engagement platform.

- 5.6. 18,400 flyers were distributed to all properties in the city.
- 5.7. Council's Community Liaison Officer shared the advertisement in Mandarin through the CoA WeChat account.
6. The consultation sought feedback from City of Adelaide 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 9,000 direct emails to CoA ratepayers providing a direct link to the survey.
  - 7.2. Direct emails to resident groups.
  - 7.3. An article in the AEDA and ACMA newsletters.
  - 7.4. Invitation email sent to over 9,000 Your Say Adelaide subscribers in the first week of consultation, and inclusion of the consultation in the Your Say Adelaide newsletter, in the third week of consultation.
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.
  - 8.2. Opportunities provided to request a face-to-face meeting with Council staff to discuss and ask questions about the Draft 2024/25 BP&B.
  - 8.3. Face-to-face opportunities were available for the community to attend at the five Draft 2024/25 BP&B stalls, held in North Adelaide, Hindley Street (two days), the Adelaide Central Market and Hutt Street Library.
  - 8.4. A public hearing, as part of Council's ordinary meeting on Tuesday 14 May 2024, which was advertised on Council's website, Your Say Adelaide page, the Government Gazette on 24 April 2024 and in The Advertiser on 26 April 2024.

### Consultation Outcomes

9. A total of 176 pieces of feedback were received as part of the consultation, including 89 completed surveys received through the Your Say Adelaide engagement platform.
10. A detailed summary and analysis of submissions is provided as **Attachment A**. A copy of the submissions are provided in **Attachment B** (Your Say Adelaide submissions), **Attachment C** (written submissions), and **Attachment D** (idea postcards).
11. Data from the surveys completed showed that:
  - 11.1. 52% of respondents were over 50 years of age and 42% were under 50; 6% of respondents did not indicate their age.
  - 11.2. 31% of respondents supported all the Strategic Plan Key Actions prioritised for 2024/25. A further 57% supported some of the Key Actions, 10% supported none and 2% did not provide a response.
  - 11.3. 35% of respondents supported all the proposed Strategic Projects. A further 53% supported some of the proposed Strategic Projects, 8% supported none and 4% did not provide a response.
  - 11.4. 57% of respondents supported all the proposed New and Upgrade projects for 2024/25. A further 37% supported some of the projects, 1% supported none of the projects and 5% did not provide a response.
  - 11.5. Respondents provided their thoughts on Council's approach to changes to rating short stay accommodation in 2024/25. 44% supported Council's proposed approach, 21% supported some of the proposed approach and 28% did not support. 7% did not provide a response to this question.
  - 11.6. Respondents provided their thoughts on Council's proposed changes to fees and charges in 2024/25. 38% supported Council's approach to rates, 36% supported some of the proposal and 18% did not support. 8% did not provide a response to this question.
12. Some common themes emerged from the feedback received, which are summarised in **Attachment A**. The most prominent themes which emerged were:
  - 12.1. Rates
  - 12.2. Proposed changes to Rating Short Stay Accommodation
  - 12.3. Proposed changes to fees and charges

- 12.4. Environment and greening
- 12.5. Park Lands
- 12.6. Budget (including grants, sponsorships and partnerships)
- 12.7. Transport and parking
- 12.8. Economy and businesses
- 12.9. Projects
- 12.10. The BP&B (document)
- 12.11. Other feedback

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## ATTACHMENTS

**Attachment A** – Consultation Submission Summary

**Attachment B** – Your Say Submissions

**Attachment C** – Written Submissions

**Attachment D** – Idea Postcards and Public Hearing

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