

# Draft 2022-23 Business Plan and Budget

Strategic Alignment - Enabling Priorities

Public

Tuesday, 3 May 2022

The Committee - Pre-Council  
Discussion Forum

**Program Contact:**

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Strategy & Insights

**Approving Officer:**

Amanda McIlroy - Chief  
Operating Officer

## EXECUTIVE SUMMARY

The Draft 2022-23 Business Plan and Budget (BP&B) process expands on Council's annual exercise to determine which services, assets, projects and programs will be focused on to achieve the Strategic Plan 2020-2024. We then determine the most responsible allocation of budget achieve these outcomes for our community. This 2022/23 BP&B has been drafted with the Council's Vision of "Adelaide: The most liveable city in the world" in mind as well as a 'Future Proofing' focus in Council's continued support of COVID-19 recovery for our businesses and community.

Council is committed to financial sustainability through fair and equitable short and long term planning. In 2021/22 Council has continued to provide quality services, facilities, and programs to our community, with a focus on service efficiency and streamlining our delivery approach, with no cuts to services. In some instances, Council has increased services in response to community needs, particularly for those most significantly impacted by COVID-19.

In 2022/23 we will continue to focus on responsible financial management without impacting our services. The 2022/23 BP&B results in an operating position of \$0.086m, and total borrowings of \$32.9 million at the end of the Financial Year. The budget includes an item of \$4.8m to offset significant depreciation impacts resulting from revaluations and ongoing review of our asset management will provide assurance on effective management in this area.

The following recommendation will be presented to Council on 10 May 2022 for consideration

That Council:

1. Approves the Draft Business Plan and Budget 2022/23 document set out in Attachment A to Item # on the Agenda for the meeting of the Council held 10 May 2022 for the purpose of public consultation commencing at 9.00am on Friday 13 May 2022 and concluding at 9.00am on Monday 6 June 2022.
2. Approves the draft Long Term Financial Plan document set out in Attachment B to Item # on the Agenda for the meeting of the Council held 10 May 2022 for the purpose of Public Consultation commencing at 9.00am on Friday 13 May 2022 and concluding at 9.00am on Monday 06 June 2022.
3. Notes the 2022/23 Budget and revised Long-Term Financial Plan incorporates a surplus position of \$0.086 million.
4. Notes the 2022/23 Budget and revised Long-Term Financial Plan incorporates borrowings of \$32.9 million at the end of 2022/23, and zero borrowings at the end of the 10 year plan in 2031/32.
5. Notes the 2022/23 Business Plan & Budget for Council's Subsidiary Adelaide Economic Development Agency provided as Attachment C to Item # which will be available as a reference document for the public consultation period commencing at 9.00am on Friday 13 May 2022 and concluding at 9.00am on Monday 06 June 2022.

6. Notes the 2022/23 Business Plan & Budget for Council's Subsidiary Adelaide Central Market Authority provided as Attachment D to Item # which will be available as a reference document for the public consultation period commencing at 9.00am on Friday 13 May 2022 and concluding at 9.00am on Monday 6 June 2022.
  7. Notes the 2022/23 Business Plan & Budget for Council's Subsidiary Kadaltilla / Park Lands Authority provided as Attachment E to Item # which will be available as a reference document for the public consultation period commencing at 9.00am on Friday 13 May 2022 and concluding at 9.00am on Monday 6 June 2022.
  8. Authorises the Chief Executive Officer to make any necessary changes to the draft 2022/23 Business Plan & Budget document and draft Long Term Financial Plan document arising from this meeting, together with any editorial amendments and finalisation of the document's formatting and graphic design.
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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 Draft BP&amp;B 2022/23 are directly aligned to the delivery of year 3 of the 2020-2024 Strategic Plan</p>
Policy	<p>The Draft BP&amp;B 2022/23 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.</p>
Consultation	<p>A public consultation process on the Draft BP&amp;B 2022/23 will commence at 9.00am on Friday 29 April and conclude on Monday 23 May 2023.</p>
Resource	<p>The Draft BP&amp;B 2022/23 identifies how Council’s resources will be allocated in meeting the 2022/23 deliverables and objectives of the Strategic Plan.</p>
Risk / Legal / Legislative	<p>Council’s Draft BP&amp;B 2022/23 is developed in accordance with section 123 of the <i>Local Government Act 1999 (SA)</i> (the Act), and sections 6 and 7 of the Local Government (Financial Management) Regulations 2011 (the Regulations). Council’s draft LTFP is developed in accordance with section 122 of the Act, and section 5 of the Regulations.</p> <p>The new provisions of Section 122 and 123 of the <i>Local Government Act 1999</i> are now operational. A summary of the key changes that impact this process is provided:</p> <ul style="list-style-type: none"> <li>• Section 122(c) - The introduction of a Rates Oversight Scheme by ESCOSA by September 2022</li> <li>• Section 122(3a) – A regulation making power for the Minister to prescribe additional requirements of Councils</li> <li>• Section 122(4b) – The Minister may require a report from the CEO to address matters relating to Strategic Management Frameworks</li> <li>• Section 122(4)(a) - LTFP must be revised on an annual basis (as opposed to the previous ‘as soon as practicable after adopting the council’s annual business plan for a particular financial year’</li> <li>• Section 123(6a) - Any changes from the draft to the final adopted BP&amp;B must be summarised in the final document</li> <li>• Section 123(7a) - A budget of Council may authorise the entry into borrowings and other forms of financial accommodation up to the amount specified in the budget.</li> <li>• Section 123(8) - The date by which the BP&amp;B must be adopted and the declaration of general rates has been decreased by 2 weeks to 15 August annually.</li> <li>• Section 123(10) – A regulation making power to prescribe additional requirements relating to the presentation of BP&amp;B (no regulations implemented)</li> <li>• Regulation 5(2)(b) - requires a Council to specify the key assumptions that a LTFP is formed</li> </ul> <p>Amendments to the Financial Management Regulations include:</p> <ul style="list-style-type: none"> <li>• total expected revenue from general rates for the financial year compared to the total expected revenue from general rates for the previous financial year</li> <li>• a statement on the percentage change in the total expected revenue from general rates for the financial year compared to the total expected revenue from general rates for the previous financial year</li> <li>• if relevant, a statement on the average change in the expected rates for the financial year (expressed as a whole number of dollars) for each land use category declared as a permissible differentiating factor compared to the expected rates for each category for the previous financial year</li> </ul>

	<ul style="list-style-type: none"> <li>• Growth in relation to general rates, may only relate to growth in the number of rateable properties (and must not relate to growth in the value of rateable properties)</li> <li>• These changes will be presented by Councils in a consistent way by June 2023 that councils will include a funding plan as part of the LTFP</li> </ul>
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.
21/22 Budget Allocation	Not as a result of this report
Proposed 22/23 Budget Allocation	The draft 2022/23 BP&B provides the proposed budget for 2022/23 financial year.
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
21/22 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

## Service Journey

1. In 2018 Council initiated a service directory to create transparency and provide oversight of the cost and deliverables of Council's legislative and discretionary responsibilities.
2. Services are a collection of functions and business activities, arranged in a manner that reflects the outcomes Council is committed to delivering for the community. As services are based on outcomes and not structure, they remain relatively constant, and are enduring through structural or strategic plan change. The overall intention is to operate in a planned manner, rather than a reactive approach to delivery.
3. Council has continued to refine the service-based approach, migrating from an internal service directory to a community facing full cost attribution model included within service delivery plan. The Service Delivery Plan is the basis for business planning and budgeting. We continue to improve the approach to ensure our services and functions continue to reflect community needs and expectations.

## Forming the Draft Annual Business Plan and Budget

4. Service Delivery Plans have underpinned Council's annual plan and budget documents for the previous two financial years.
5. The Draft BP&B for 2022/23 expands on previous years' work, based on Council's Service Delivery Plans and supporting the vision, outcomes and measures of Council's four-year Strategic Plan.
6. This Plan provides a longer-term view of activities as well as those annual priorities, deliverables, projects and asset management that all contribute towards achieving service outcomes for our community.
7. Seeking and understanding the voice of the community is essential in forming a BP&B. Community feedback received through various structured and informal interactions and engagement processes has been considered, including the community feedback from our 2020-2024 Strategic Plan, Resident and Business Surveys completed in 2021, the BP&B engagement from the previous year and feedback received via our customer experience work. The consideration of other data sources with community feedback to form insights further supports informed, evidence based decision making.
8. Once the draft combination of services and projects has been determined, the financial considerations and proposed approach is also determined and shared through a series of detailed discussions with Council Members about the City of Adelaide's financial position in the context of our Long-Term Financial Plan (LTFP).
9. The LTFP is a 10-year forecast of Council's financial performance and position based on its strategic plans, anticipated service levels and social, economic and political indicators. It provides guidance to support Council decision making and confirms that Council has the financial capacity to deliver services, maintain assets and achieve its strategic objectives in a financially sustainable manner.
10. The LTFP is an integral part of Council's Strategic Framework. It is built upon the 2022/23 BP&B and is aligned to the City of Adelaide's 2020-2024 Strategic Plan and the Infrastructure and Asset Management Plans.
11. The experience and learnings from the impacts of the COVID-19 pandemic have demonstrated that Adelaide is a safe and vibrant City, underpinned by a resilient community. This was backed by Adelaide being awarded the title of 3<sup>rd</sup> most liveable city in the world (and most liveable in Australia), post implementation of last year's Business Plan and Budget. We look forward to receiving feedback from our community on our plans to ensure we can continue to grow Adelaide's liveability and to future proof our city.

## Background

12. Preparation of this document commenced in October 2021 and a timetable for its consideration and adoption was presented to a Council workshop in November 2021. This timetable allowed for workshops with Council Members in December 2021, January, February and March 2022 and outlined proposed public consultation in May 2022, consideration of community feedback in early June 2022 and proposed adoption at the end of June 2022 ahead of the new financial year commencing 1 July 2022. Council also considered budget and project parameters in January 2022 to support future workshops and building the plan and budget for 2022/23.
  - 12.1. A workshop regarding Budget Parameters and Assumptions was held with Council in November 2021, providing Council Members insights into Rates revenue, Market assumptions (valuations), Other Revenue & Base Service Delivery costs and the LTFP updated assumptions.
  - 12.2. As a result, the following budget parameters were adopted by Council on the 27 January 2022:

- 12.3. *Adopts the following expenditure and revenue targets which are consistent with the Recovery Principles adopted by Council on 30 June 2020, to enable the preparation of the Draft 2022-2023 Business Plan and Budget*
- 12.3.1. *No change to the Residential and Non-Residential valuations and Rate in the Dollar (excluding corrections, growth and new developments).*
  - 12.3.2. *Total statutory and non-commercial fees and charges revenue increased by CPI or statutory increase.*
  - 12.3.3. *Commercial Revenues to return to 90% of pre-COVID-19 levels at a minimum, reviewed & updated at Q1 2022-23.*
  - 12.3.4. *Strategic Project expenditure target not exceeding \$5.4 million.*
  - 12.3.5. *Expenditure increases for CPI only affected where necessary.*
  - 12.3.6. *Salary and wages to be adjusted in accordance with relevant agreements.*
  - 12.3.7. *A surplus operating position is delivered.*
  - 12.3.8. *Notes the budget assumptions for the preparation of the draft 2022-2023 Business Plan and Budget of Capital expenditure on Renewal and Replacement of Existing Assets based on an Asset Sustainability ratio of 90%.*
- 12.4. *Notes the Project Prioritisation Framework that will be used to prioritise the existing projects outlined in the Service Delivery plans to be presented for consideration in the draft 2022/2023 Business Plan and Budget.*
13. On 7 December 2021, a workshop was held with Council to confirm the planning approach for 2022/23 and to confirm what we are delivering, the Covid Recovery Principles and maintaining COVID-19 support. Council also received and considered information about project opportunities, overviews of the Service Delivery Plans, project funding categories, how projects would be prioritised and information about the Elected Members online portal which provided additional data and context about proposed services and projects and provided a forum for Elected Member feedback.
14. On 22 February 2022, a workshop was held with Council Members to discuss the future proofing focus of the BP&B, how council plans for delivery, considerations of the delivery environment, Asset Levels of Service, integration of planning, assets and budgets, budget parameters and base budget.
15. On 15 March 2022, a workshop was held with Council Members to discuss subsidiary budgets, our financial sustainability principles, an update on our overall budget position based on the feedback received from Council Members at the 22 February workshop, prioritisation of strategic and capital projects, including the approach to assets and infrastructure including New and Significant Upgrades and Asset Renewals and Replacements. This workshop also explored the Asset Sustainability Ratio and impacts to the LTFP.
16. The final workshop demonstrated the variation between the draft number proposed in the 2022/23 Budget from the current version of the LTFP. The 2021/22 LTFP projected a budget for 2022/23 of \$1.1m surplus. This was based on a consistent set of assumptions, namely, indexation to general rates is applied each year in the LTFP. Given the parameter to hold rates this reduces the proposed surplus by \$1.4m to a \$0.3m deficit.
17. Additionally, the Council received advice on the impact of depreciation given the recent revaluation of assets. While further analysis is required to ratify the impact, it has been recommended to include the impact on depreciation of \$4.8m in the budget.
18. The feedback from these workshops have been incorporated to ensure a draft Business Plan and Budget has been developed in a responsible manner and will ensure delivery to our community.
19. The BP&B 2022/23 proposes a balanced budget. We are committed to maintaining quality services and facilities for our community and will continue to focus on responsible financial management without impact to our services in 2022/23.

### **Business Plan**

20. The Draft BP&B outlines a range of priorities, services, projects, and infrastructure to be delivered in 2022/23.

### **Strategic Annual Priorities**

21. The Strategic Annual Priorities have been outlined in accordance with the priorities of our future proofing budget, focusing city recovery and the importance of bringing people back to the city, and are aligned to our 2020-2024 Strategic Plan Community Outcomes: Thriving Communities, Strong Economies, Dynamic City

Culture, Environmental Leadership and Enabling Priorities. The prioritisation process included the assessment of risks, capacity to deliver, existing commitments or grant funding and relationship to council decisions.

22. The Strategic Annual Priorities have been prioritised based on the Strategic Plan Key Actions as considered by Council on the 22 February 2022 and will be measured and reported on in our annual report in accordance with our Strategic Planning Framework. These activities are a snapshot of the highlights for the year ahead.

### **Services and Projects**

23. The City of Adelaide delivers a broad range of services to our community. These services bring our strategic plan to life, ensure we deliver on essential community needs, fulfil our duties as a Capital City Council and enable our community and organisation to thrive.
24. The Draft 2022/23 BP&B presents 13 community services as well as noting our subsidiaries. Each service defines the value we provide to the community and the strategic plan alignment. The addition of the service budgets provides transparency and clearly articulates what services are delivered to our community and the resources and projects that make up our operating budget.

### **Infrastructure and Capital Works**

25. The infrastructure and capital works projects form the basis for our asset management renewal program and were developed as part of the business plan process. Projects outlined for delivery within the 2022/23 financial year include:
  - 25.1. Major Projects (Multi-year) totalling \$22.6m
  - 25.2. New and significant upgrade infrastructure totalling \$11.2m
  - 25.3. Infrastructure renewal and essential works totalling \$36.6m
  - 25.4. Within the above there is \$21.6 million worth of projects commenced in prior years, with \$3m of income recognised to these projects. These projects are at risk of not completing in 2021-2022 and continuing in to 2022/23. The detail of these projects are in the Capital Works report provided to Council and have been included in the budget on the basis of Council's adoption of the QF3 Finance Report at Item 5.7 of this meeting.
26. The Draft BP&B includes a reduced asset renewal program, set to deliver at 70% sustainability. Asset sustainability is recommended to be held between 90% - 110%. Asset sustainability should be monitored across the life of the LTFP as an average across the 10-year plan, opportunities to return to the target range will be discussed with Council within the Asset Management Plan development.
27. The delivery of the capital works program for this year presents some unique market challenges as a result of the global impacts by COVID-19. Input costs being at record highs and capacity to deliver in a very short market are two key considerations taken into account when formulating the capital plan and further updates will be provided to Council during the year as markets continue to change.
28. Whole of life asset cost needs to be considered when planning assets. Prolonged reduction in asset renewals will increase future maintenance and capital works requirements and as such should be monitored in accordance with asset management plans.
29. Following the endorsement of the Strategic Asset Management Plan, individual Asset Management Plans will be reviewed and brought to Council for endorsement on an asset category basis. This will ensure Council has the opportunity to revise and approve the infrastructure level of service by asset category.

### **Operational Budget 2022/23**

30. The draft budget results in an operating surplus of \$0.086 million. This operating position is representative of a balanced budget in terms of service delivery in line with Council's commitment to responsible financial management.
31. Part of this commitment is to be innovative with the resources we have - to be deliberate about improving service efficiency, to identify new revenue sources, to manage risks and create new opportunities for income.
32. One of the current challenges is a material difference in our asset valuations and our asset management planning which has occurred over time. Whilst we have identified this issue and are committed to early transparency and communication, the specific amount is yet to be qualified. We will undertake responsible financial management action to define the amount and quickly improve the financial position. We estimate this to be \$4.8m. To plan for the future, we have included an offset amount for \$4.8m in the budget to

present a surplus of \$86k. This budget offset item consists of the following items which are estimated to ameliorate the impact caused by the depreciation:

- 32.1. Recovering revenue – bringing revenue closer to the pre-COVID-19 figures
  - 32.2. Establishing revenue opportunities – creating new revenue sources through new commercial opportunities and expansion of existing revenue streams.
  - 32.3. 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.
33. Some of these will be delivered through efficiencies and improvements. Others are subject to Council decision.
  34. 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.
  35. Income from rates is forecast to increase due to 1% growth in new developments, noting that the rate in the dollar has been fixed for the ninth consecutive year and valuations have been held. We will continue to verify the rates valuation model, providing confirmation of the final budget in June.
  36. Council's operating income has been estimated to return to approximately 90% of pre-COVID-19 levels as the city recovers from the loss of revenue as a result of the interruption caused by COVID-19.
  37. Council's service delivery expenditure consists of the following assumptions:
    - 37.1. Employee costs to increase by the relevant enterprise agreement, with superannuation expected to increase by the anticipated legislated increase of 0.5%
    - 37.2. The full impact of the \$4.75 million savings identified in 2021-22.
  38. Borrowings are budgeted to cap at \$32.9m for 2022/23 as a result of the capital program delivery. This remains within prudential limits being the suite of ratios Council use to attest prudential borrowings being:
    - 38.1. Net Financial Liabilities below 80% (2022/23 budget 31%)
    - 38.2. Asset Test ratio below 50% (2022/23 budget 10%)
    - 38.3. Interest Expense ratio below 10% (2022/23 budget 0.4%)
    - 38.4. Leverage Test ratio below 1.5 years (2022/23 budget 0.3 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. Further detail on the activities and detailed budget can be found in AEDA's draft Business Plan and Budget (**Attachment C**).
  - 39.2. Adelaide Central Market Authority (ACMA) has prepared a budgeted with an overall operating deficit of \$0.2 million. Further detail on the activities and detailed budget can be found in ACMA's draft Business Plan and Budget (**Attachment D**).
  - 39.3. Brown Hill Keswick Creek with minor operational and capital budgets under Park Lands Service.
  - 39.4. Kadaltilla / Park Lands Authority with service delivery budgets under Park Lands Service.

### **Future Opportunities and next steps**

40. On 12 May 2022, the City of Adelaide Audit Committee will consider the BP&B document and their feedback will be sought on proposed services, projects, operating budget, capital budget and Asset sustainability ratio, LTFP and subsidiary budgets. Whilst ideally the Audit 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 on 14 June presenting the draft document at the end of the consultation period.



41. A list of Project Opportunities has been determined and will be included in the Draft BP&B for community consultation. These are projects which align to Council's strategic intent and would benefit the community if undertaken over the next few years. We will continue to find efficiencies in service delivery to create capacity to undertake these additional projects, explore partnership opportunities, as well as pursue opportunities for external grant funding. Where capacity or additional external funding becomes available, these additional projects will be reconsidered based on priority, cost, timing impacts, availability of resources and materials, risks, and potential outcomes. A business case will be developed provided as a report and recommendation to Council. We are committed to ensuring future opportunities will be identified, brought back to Council for consideration and will include detail of financial impact to ensure budgets are updated accordingly.
42. As discussed in previous Council workshops, market conditions as a result of COVID-19 are challenging. The state is currently experiencing the impact of high inflationary pressure. This presents an emerging risk to Council and is something that we continue to monitor to ensure we can manage the impacts on our finances and our community.

### **Long Term Financial Plan**

43. The Long-Term Financial Plan (LTFP) ensures Council can deliver services, maintain assets and achieve its strategic objectives in a financially sustainable manner. It is based on a range of assumptions to determine the forecasts:
  - 43.1. Year 0 of the LTFP is based on QF 3 (2021-2022).
  - 43.2. Year 1 of the LTFP is based on the draft 2022-2023 Budget.
  - 43.3. Rates revenues are indexed by CPI on the previous year's rate revenue to cover continued provision of existing services. 1.25-2% per annum based on current forecast indicators which include the economic impact of COVID-19. Additionally, an allowance for new developments of 1% is included in the rates revenue
  - 43.4. Employee Expenses are indexed each year. There is a 2% increase is assumed for all enterprise agreements. Noting four Enterprise Agreements up for negotiation in the next Financial Year.
  - 43.5. Materials and Contractors are indexed using CPI where necessary.
  - 43.6. The LTFP is based on a business-as-usual assumption, which means that Council will continue to provide the existing services at the same service standard and in accordance with the Service Delivery Plans.
  - 43.7. Depreciation is based on capital investment of approved projects only and the current asset base.
  - 43.8. Interest expense is based on applying forward interest rates to projected debt levels at a rate of 1.35-2% across the LTFP based on its existing borrowing rate and market forecasts provided by Deloitte Business Economics.
  - 43.9. Capital renewal is based on the Asset Management Plans.
  - 43.10. For Council subsidiaries, it is assumed that the operations of each subsidiary will be funding neutral (ie breakeven) from 2022/23 onwards.
  - 43.11. Fees and charges are assumed to increase on average in line with CPI unless there are specific circumstances that will have a material impact on the value of the fees and charges, such as changes in property tenancies associated with the Adelaide Central Market Arcade redevelopment.
  - 43.12. Annual grants, subsidies and contributions are assumed to continue for the duration of the LTFP and indexed in line with CPI unless agreements are known to expire or change.

### **Consultation Process**

44. In accordance with section 123(3)(b) of the Act, we are required to follow the relevant steps in our [public consultation policy](#) to facilitate community feedback
45. The consultation process will seek feedback from the community including our residents, ratepayers, businesses, creative industries, young people, entrepreneurs, multicultural and linguistically diverse groups, Aboriginal and Torrens Strait Islander groups and other key stakeholders.
46. There are no proposed changes to the Rating Policy or LTFP; as such no formal consultation is required. There are also no major changes to the financial position of Council, or to how we rate and charge.
47. Consultation will focus on our proposed priorities and projects including:
  - 47.1. Strategic Annual Objectives
  - 47.2. Capital Projects – with a focus on Major Projects.

- 47.3. Strategic Projects – with a focus on those that align to our priorities.
- 47.4. Project Opportunities
- 47.5. Our Service Delivery
- 48. Consultation will open at 9am Friday 13 May 2022 and close at 9.00am Monday 06 June 2022.
- 49. Notification of public consultation will be provided through the following avenues:
  - 49.1. A Public Notice in the Gazette and an advertisement in The Advertiser newspaper.
  - 49.2. Promotional advertisements on all Customer Service points including the Digital screens that Council operates, our Libraries and Community Centres
  - 49.3. Social Media campaign via City of Adelaide Twitter feed and Facebook page.
  - 49.4. '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](http://yoursay.cityofadelaide.com.au)
    - 49.4.1. '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.
    - 49.4.2. Quick polls will be available for the community to access, making it easy to respond to simple questions in a quick and timely manner.
  - 49.5. Email campaign to notify our existing databases: ratepayers, Your Say Adelaide registrants and community newsletter subscribers.
  - 49.6. Council's Customer Service Centre, libraries, and community centres: making the draft document, supporting documents and Consultation Packs available to the public, along with the opportunity to meet with City of Adelaide project staff by appointment to ask questions.
  - 49.7. Email at [strategicplan@cityofadelaide.com.au](mailto:strategicplan@cityofadelaide.com.au)
  - 49.8. In writing, to: 'Community Consultation: Draft Service Delivery Plan & Budget 2022/23, GPO Box 2252, Adelaide SA 5001'
  - 49.9. Hard copy submission forms will be available inside Consultation Packs from City of Adelaide's Customer Service Centre, libraries and community centres.
  - 49.10. The community will have the opportunity to query City of Adelaide project staff and to have their questions answered online, or book an appointment to chat to staff in person.
- 50. It is proposed that a special Council Meeting is held on 7 June 2022, prior to the Council Committee on that date, for Council to receive copies of the community feedback on the draft Business Plan & Budget 2022/23.
- 51. As per the Public Access and Public Consultation Notice (No 6) 2021 (which supersedes Notice No. 2 which ended on 31 December 2021), the following restriction continues to apply with regards to holding a public meeting:
  - 51.1. A. *Statutory Requirement to Hold Public Meetings Suspended*  
*The Council will not publish a notice in a newspaper circulating in the area of the Council inviting interested persons to attend a public meeting or meeting of the Council in relation to any matter within the scope of Sections 123, 151 or 156 of the Local Government Act 1999 for which public consultation is required under the Local Government Act 1999. The Council will not hold such a public meeting or invite persons to attend a meeting of the Council to ask questions or make submissions on the matter.*  
  
*The Council will publish a notice in a newspaper circulating in the area of the Council inviting interested persons to make written submissions within the period stated in the notice (which will not be less than 21 days after the publication of the notice) in relation any matter within the scope of Sections 123, 151 or 156 of the Local Government Act 1999 for which public consultation is required under the Local Government Act 1999. The Council will consider the submissions at a meeting of the Council.*

## Next Steps

- 52. At the Council meeting on the 14 June Council will receive feedback from the community and be asked to adopt the Fees and Charges Schedule for 2022/23.
- 53. At a Special Council meeting on the 28 June Council will be asked to adopt:
  - 53.1. The City of Adelaide 2022/23 BP&B

- 53.2. Adelaide Economic Development Agency 2022/23 BP&B
- 53.3. Adelaide Central Market Authority 2022/23 BP&B
- 53.4. Long Term Financial Plan
- 53.5. Rating Policy, Valuations, Declaration of Rates and Rundle Mall Special Rate

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## DATA AND SUPPORTING INFORMATION

[public consultation policy](#)

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## ATTACHMENTS

- Attachment A** – Draft 2022/23 Business Plan & Budget
- Attachment B** – Draft 2022/23 Long Term Financial Plan
- Attachment C** – Draft 2022/23 AEDA Business Plan & Budget
- Attachment D** – Draft 2022/23 ACMA Business Plan & Budget
- Attachment E** – Draft 2022/23 Kadaltilla / Park Lands Authority Business Plan & Budget

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- END OF REPORT -