

Draft 2022-2023 Business Plan and Budget Engagement Outcomes

Tuesday, 14 June 2022
Council

Strategic Alignment - Enabling Priorities

Program Contact:
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Public

Approving Officer:
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EXECUTIVE SUMMARY

Consultation on the Draft Annual Business Plan and Budget (BP&B) 2022–2023 commenced on 13 May 2022 and concluded on 6 June 2022. This report provides Council with a summary of consultation responses to inform final decision making ahead of Council’s adoption of the Annual BP&B 2022-2023 at the Special Meeting of Council on 28 June 2022.

Our community were given an opportunity to have their say on proposed strategic priorities, projects, significant capital works upgrades beginning in 2022-2023, capital works project opportunities and services. The proposed budget was aligned with our service structure and incorporated full costs for each service including proposed resources, opportunities and priorities, business activities, strategic projects, and infrastructure expenditure. 72 surveys and 17 ‘Quick Poll’ responses were completed by 85 different people and 20 written submissions were received, the majority (67%) from City of Adelaide ratepayers.

A detailed summary and analysis of the themes arising from community feedback is provided as **Attachment A**. A copy of the formal submissions, surveys completed, verbatim comments and other feedback received is provided as **Attachment B**.

RECOMMENDATION

THAT COUNCIL

1. Notes the consultation outcomes on the Draft Annual Business Plan and Budget 2022-2023, as Attachment A to Item 10.14 on the Agenda for the meeting of Council held on 14 June 2022 and that the outcomes will inform the Annual Business Plan and Budget 2022-2023 that will be presented to Council for adoption on June 28, 2022.
 2. Receives the submissions and verbatim commentary from the community on the Draft Annual Business Plan and Budget 2022-2023, as Attachment B to Item 10.14 on the Agenda for the meeting of Council held on 14 June 2022.
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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	Consultation has occurred in line with Council’s Consultation Policy. As the COVID-19 Public Health Emergency Declaration was lifted by the State Government on 24 May 2022, Council has additionally invited members of the public to make submissions and/or ask questions at the ordinary meeting of Council on Tuesday 14 June 2022.
Consultation	Engagement on the Draft Annual Business Plan and Budget 2022-2023 took place between 13 May and 06 June 2022.
Resource	Not as a result of this report
Risk / Legal / Legislative	Consultation has occurred in line with the requirements of Section 123 of the <i>Local Government Act 1999 (SA)</i>
Opportunities	To apply the outcomes of the consultation on the Draft Annual Business Plan and Budget 2022-2023 to finalise this document
21/22 Budget Allocation	Not as a result of this report
Proposed 22/23 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
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

1. At its meeting on 10 May 2022, Council approved the Draft Annual Business Plan and Budget (BP&B) 2022-2023 for 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 BP&B and provide meaningful feedback.

Community engagement

3. Consultation on the Draft BP&B 2022-2023 was undertaken from 13 May to 6 June 2022. During this time:
 - 3.1. 975 people visited the webpage and 328 downloaded consultation documents. 72 surveys and 17 'Quick Poll' responses were completed by 85 different people.
 - 3.2. 20 written submissions were received. Written submissions are defined as any feedback received in writing that does not follow the survey or quick poll format.
 - 3.3. Several comments were received on City of Adelaide (CoA) Facebook and Twitter posts.
4. The consultation was advertised through:
 - 4.1. Legislatively required public notices in the South Australian Government Gazette, *The Advertiser* public notices, and the CoA website.
 - 4.2. Electronic communications with a link to the Your Say Adelaide survey, emailed directly to all Council ratepayers on the e-rates database.
 - 4.3. A direct email campaign through Council databases, including subsidiaries.
 - 4.4. Quarter Three rates notice.
 - 4.5. Notifications and displays at Council's Customer Centre, libraries, and community centres.
 - 4.6. Council's digital and social media assets including all external TV displays, Facebook, LinkedIn, Twitter and the Your Say Adelaide engagement platform.
 - 4.7. 3,000 postcards were distributed on 27 May 2022 to cafes, restaurants, businesses and libraries within the city and North Adelaide.
5. The consultation sought feedback from CoA ratepayers and residents, community, and key stakeholders.
6. Specific audiences were also targeted to ensure a diversity of feedback was received. This included:
 - 6.1. Over 2,600 direct emails to CoA ratepayers providing a direct link to the surveys, and notification via the Quarter Three rates notice.
 - 6.2. Direct emails to creative, youth and entrepreneur groups and individuals who were part of the 2020-2024 Strategic Plan consultation.
 - 6.3. Direct emails to business, precinct, and resident groups. This included an offer for a CoA staff member to attend one of their meetings and answer any questions the group may have.
 - 6.4. Direct emails to key stakeholders including members of the Reconciliation Committee.
 - 6.5. Your Say Adelaide monthly newsletters (April 2022) distributed to 9,649 subscribers with a 47% open rate and in May 2022 distributed to 9,645 subscribers with an open rate of 45%.
 - 6.6. Reminder email to Your Say Adelaide subscribers who are ratepayers sent on 2 June 2022 to 2,641 recipients with a 49% open rate.
 - 6.7. Reminder email to Your Say Adelaide subscribers who had indicated an interest in policy, budget and management plans sent to 2,240 subscribers with an open rate of 44%.
7. Numerous options for the community to provide comments and submissions were offered including:
 - 7.1. A quick, easy to complete survey on the Your Say Adelaide engagement hub (no registration required).
 - 7.2. Formal submissions through Your Say Adelaide (no registration required – opportunity for respondents to provide further details).
 - 7.3. Written submissions through post and email (19 received).

- 7.4. 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).
- 7.5. Opportunities provided to request a face-to-face meeting with Council staff to discuss and seek any assistance required (eg for completing surveys).
- 7.6. A public hearing, as part of Council's ordinary meeting on Tuesday 14 June 2022, was advertised on Council's website and in The Advertiser on 4 June 2022.
- 7.7. An online Question and Answer (Q&A) forum. This received one enquiry.
- 7.8. Social Media channels, ie, direct comments on Facebook posts.
- 8. 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.
- 9. The Audit and Risk Committee was provided the Draft Annual Business Plan and Budget 2022-2023 at its meeting of 12 May 2022. Feedback from the Audit and Risk Committee is that it supports the use of the latest key indicators such as Deloitte Access Economics, CPI, wage price and interest rate forecast index to be considered in the final budget.

Consultation Outcomes

- 10. A total of 72 completed surveys and 17 'Quick Poll' responses were received from 85 different people through the Your Say Adelaide engagement platform. A summary and analysis of these is provided as Attachment A. Verbatim comments from the completed surveys and the written submissions received are provided as Attachment B.
- 11. Data from the surveys completed showed that:
 - 11.1. 46% of respondents supported all the Strategic Annual Priorities. A further 48% supported "some of them".
 - 11.2. 46% of respondents supported all the Strategic Projects, and 47% supported "some of them".
 - 11.3. 22% of respondents supported all the New and Significant Upgrades starting in 2022-2023 as part of Capital Projects. A further 71% supported "some of them".
 - 11.4. Respondents provided their thoughts on the contribution of the Project Opportunities towards Council's Strategic Plan Outcomes. Comments received highlighted concerns around the scope and necessity of some projects and the importance of ensuring balance across the council area. The need to deliver the Park 21W concept plan was also mentioned.
 - 11.5. Respondents provided their thoughts on Council's approach to holding rates in 2022-2023. Most (68%) respondents indicated support for this approach. Seven respondents did not support the approach, with two suggesting rates should be reduced. Four respondents did not directly address the question, eight chose not to answer, and two said they would be prepared to pay more in rates if this was put to sustainability initiatives or public projects to improve amenity and liveability.
 - 11.6. 70% of respondents were satisfied or very satisfied overall with Council's service delivery. The services most likely to meet or exceed expectations were: Arts, Culture and Events; Library Services; and Resource Recovery and Waste Management.
- 12. The 20 written submissions received had some common themes. 11 of these submissions contained the same content about the same issues. These included:
 - 12.1. Thirteen of the 20 submissions requesting Council consider funding degraded areas of the Park Lands (Helen Mayo Park and Kate Cocks Park).
 - 12.2. Eleven of 20 submissions requesting Council consider funding the proposed Adelaide Recreation Circuit.
 - 12.3. Sustainability, including cooling the city and the circular economy, is seen as very important as is maintaining a focus on social cohesion as a key aspect of liveability.
 - 12.4. Matters raised by resident groups included:
 - 12.4.1. Addressing and improving homelessness
 - 12.4.2. Increase street tree canopy
 - 12.4.3. Improve Biodiversity and Park Lands protection
 - 12.4.4. Well maintained residential areas

- 12.4.5. Bikeways and support for active transport modes
 - 12.4.6. Impacts on community of poor urban planning
 - 12.4.7. Insufficient funds for the SW Community Centre
 - 12.4.8. Concerns relating to budget commitments to Sports and Recreation and the need to upgrade facilities
 - 12.4.9. The importance of genuine consultation
13. Through an Instagram Story poll released on Friday the 3rd of June we sought further feedback on the overall satisfaction with the services described in the Draft BP&B. This poll generated 261 responses and 84% of respondents indicated that they are satisfied or very satisfied, with 16% dissatisfied or very dissatisfied.
 14. The 'Quick Poll' on the same question of overall satisfaction with the services described in the BP&B found that 65% of the 17 respondents were satisfied or very satisfied. This Quick Poll was active from 30 May until 6 June 2022. The result of the poll reflects the distribution of responses received to the same question in the full survey. This is a significant improvement compared to an equivalent Quick Poll in relation to the Draft BP&B 2021-2022 that showed only 21% 'Satisfied' with Council services and 7% 'Very Satisfied'.
 - 14.1. The 'quick poll' aligns with responses to the full consultation survey which show that:
 - 14.1.1. Most respondents were satisfied with the services delivered by Council. 70% were satisfied or very satisfied overall, 15% were dissatisfied or very dissatisfied, and 15% were neutral on the subject.
 - 14.1.2. This compares to responses to the same question in 2021-2022 where 58% of respondents were satisfied overall with Council's service delivery, 14% were dissatisfied, and the remaining 28% were neutral.
 - 14.1.3. The shift in perception from one year to another is clearly from 'neutral' to 'satisfied'. There is also a significantly higher number of people providing responses. This may reflect better service provision or increased awareness of the services that are provided by Council.
 15. The need for public toilets generated the most discussion on Facebook and Twitter. The Park Lands, roads, low scale events, cleanliness of streets, helping homeless people and beautifying Rundle Mall were also mentioned.
 16. A detailed summary of the themes arising from feedback received in each stage is provided as **Attachment A** and a copy of the formal submissions, verbatim comments and other feedback received is provided as **Attachment B**.

ATTACHMENTS

Attachment A – Consultation Summary

Attachment B – Formal Submissions and verbatim comments

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