DRAFT 2023/24 BUSINESS PLAN AND BUDGET

Consultation on the Draft 2023/24 Business Plan and Budget

We are seeking your feedback on the Draft 2023/24 Business Plan and Budget.

Please have your say by visiting yoursay.cityofadelaide.com.au between **Friday 26 May 2023** to midnight **Sunday 18 June 2023**, or by completing the hard copy survey at the end of this document.

The 2023/24 Business Plan and Budget is the key annual operational and financial planning document for the City of Adelaide. It describes the priorities, programs, services and projects that we plan to deliver, our sources of revenue, financial levers, long term sustainability and how we propose to allocate our budget. Over the past three years, the City of Adelaide has continued to demonstrate its credentials as a safe and liveable city. The city is continuing to grow and move forward from the post-COVID recovery period. Council's financial responsiveness to the early impacts of the pandemic has delivered ongoing support and investment in local businesses and our community.

This first Business Plan and Budget of the newly elected Council continues this good work and focuses on delivering Post-COVID-19 budget repair, upgrades to city infrastructure and engendering pride in our City. This year marks a transition to a new agenda with the preparation of a new Strategic Plan and a City Plan, reshaping our Long Term Financial Plan, Asset Management Plans and meeting community expectations with our services.

Draft 2023/24 Budget Summary:

What we're investing in:		How we will fund this investment	
Services	$162m	Rates Revenue	$135m
Strategic Projects	$6m	Fees and Charges and Other Income	$84m
Capital Works	$100m	Grants, Subsidies and Contributions	$4m
		Borrowings	$20m
		Proceeds to build the Future Fund	$27m

Throughout the consultation period public forums and drop-in sessions will be held at our community centres and libraries. The dates and times can be found on the attachment on the back of this pack. Staff will be available in the City of Adelaide Customer Centre (25 Pirie Street, Adelaide) from 9am until 5pm every Wednesday during the consultation period to provide information and answer any questions you may have.

Frequently Asked Questions

How was the Draft 2023/24 Business Plan and Budget developed?

Our approach to planning for 2023/24 started with Council Member training and onboarding following the November 2022 Local Government Elections and continued over several months, giving consideration to:

- Council's Strategic Plan 2020-2024, Long Term Financial Plan, Strategic Asset Management Plan, Asset Management Plans and associated Strategies and Plans
- Council Member priorities and community insights from their campaign trails
- Community feedback from regular engagements
- Key challenges and opportunities arising from research of our operational environment
- Financial sustainability and core budget management principles
- Asset management, integrated and forward asset planning

Why do we have a Business Plan and Budget?

The Business Plan and Budget is the key annual operational and financial planning document of the City of Adelaide. It sets out the key activities, projects, and services we plan to provide in the upcoming financial year, our sources of revenue, and how we propose to allocate our budget.

The following documents comprise the City of Adelaide's suite of Strategic Management Plans:

- Adelaide: The World's most Liveable City, 2020-2024 Strategic Plan
- Long Term Financial Plan
- Strategic Asset Management Plan

The Draft 2023/24 Business Plan and Budget ensures we continue to deliver efficient services that are valued by our communities.

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How will my input make a difference?

Your feedback will be provided to Council and may inform their final decision when adopting the 2023/24 Business Plan and Budget.

What opportunities are there to speak to someone in person?

- Staff will be available in the City of Adelaide Customer Centre (25 Pirie Street, Adelaide) from 9am until 5pm every Wednesday during the consultation period to provide information and answer any questions you may have.
- You can request a face-to-face meeting with one of our staff by appointment, by getting in touch with us over email at strategicplan@cityofadelaide.com.au
- Public forums and drop-in sessions will be held at our community centres and libraries; as shown in the table below:

Event	Date and Time	Location
Business Plan and Budget Forums An opportunity to hear from the Lord Mayor directly and to talk to Council Members and staff about the Draft Business Plan and Budget.	Tuesday 13 June 7.30am – 8.30am	**North Adelaide Community Centre** 176 Tynte St, North Adelaide SA 5006
	Thursday 15 June 5.30pm – 6.30pm	**Minor Works Building** 22 Stamford Court, Adelaide *(within the Ergo Apartments)*
Drop In sessions. Pop in and talk to a City of Adelaide staff member about the Draft 2023/2024 Business Plan and Budget. You can read our Draft 2023/2024 Business Plan and Budget and make a submission online or in person.	Every Wednesday throughout Consultation staff will be available at a dedicated BP&B front counter from 9am to 5pm	**Customer Centre** 25 Pirie Street, Adelaide
	Friday 2 June 2023 10am – 12pm	**North Adelaide Library** 176 Tynte St, North Adelaide SA 5006
	Thursday 8 June 11am – 1pm	**City Library Café Area** Rundle Mall, Adelaide
	Friday 9 June 2pm – 4pm	**Hutt Street Library** 235 Hutt Street, Adelaide
Public Hearing The Public hearing is your opportunity to provide your feedback about the business plan and budget directly to elected members. Registration, alongside a copy of your submission is required by 5pm Monday 12 June, via strategicplan@cityofadelaide.com.au	Tuesday 13 June 5.30pm – 6.30pm	**Council Chambers** Adelaide Town Hall

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How do I provide my submission?

You can provide feedback by completing the submission form on the Draft 2023/24 Business Plan and Budget 2023/24 by **midnight, Sunday 18 June 2023**. There are several ways you can do this:

Online: Visit yoursay.cityofadelaide.com.au for consultation information and online submission.

Email: Written submissions can be emailed to strategicplan@cityofadelaide.com.au

In Writing: Written submissions can be posted to:

Community Consultation

Draft 2023/24 Business Plan and Budget

GPO Box 2252

Adelaide SA 5001

Written submissions can also be taken to the Customer Centre, 25 Pirie Street and to any of our libraries and community centres, during business hours.

If you are posting your submission, please allow sufficient time for Australia Post delivery.

All responses for this consultation must be received by midnight Sunday 18 June 2023.

What happens next?

Your input is important to us.

All submissions will be acknowledged, either by email or in writing, so that you know your comments have been received.

The City of Adelaide staff will collate all feedback into a report that will be presented to Council for consideration as part of finalising the 2023/24 Business Plan and Budget.

For any queries please contact:

Michael Mallamo

Coordinator Project Support - Strategy, Insights and Performance

T: 8203 7203 **E:** StrategicPlan@cityofadelaide.com.au

Or visit yoursay.cityofadelaide.com.au

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Priorities

The Draft 2023/24 Business Plan and Budget includes our priorities for the next 12 months.

You can read about these on pages 3-4 of the Draft 2023/24 Business Plan and Budget.

Q1. Do you support our priorities for 2023/24?

- ☐ Yes - all
- ☐ Yes - some
- ☐ No - none

Please help us to understand your response by providing a comment:

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Strategic Projects

The Draft 2023/24 Business Plan and Budget includes Strategic Projects.

These can be found on pages 13-31 of the Draft 2023/24 Business Plan and Budget under the tables titled ‘Strategic Projects’.

Q2. Do you support the proposed Strategic Projects for 2023/24?

- ☐ Yes - all
- ☐ Yes - some
- ☐ No - none

Please help us to understand your response by providing a comment:

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Capital Works

The Draft 2023/24 Business Plan and Budget includes our proposed Capital Works projects, which includes Major Projects, New and Significant Upgrades and Renewals.

You can read about these on pages 39-44 of the Draft 2023/24 Business Plan and Budget.

Q3. Do you support the Major Projects and New and Significant Upgrades that are starting in 2023/24 as part of Capital Works program?

- ☐ Yes - all
- ☐ Yes - some
- ☐ No - none

Please help us to understand your response by providing a comment:

Rates

Council has frozen the Rate in the Dollar for the past nine years for all ratepayers in the city. In addition, the valuations used for rating purposes were also held, since 2019, due to the impacts of COVID-19 on the market.

To ensure property valuations reflect current market conditions, a review of valuations has been performed for the 2023/24 financial year.

Further information is available on page 55 - 56 of the Draft 2023/24 Business Plan and Budget. For information on our rating policy and hardship provisions visit cityofadelaide.com.au/rates

Q5. Do you agree with Council's approach to Rates for 2023/24?

☐ Yes
☐ No

Please help us to understand your response by providing a comment:

Other feedback

Q7. Please provide any further feedback on the Draft 2023/24 Business Plan and Budget:

Comments:

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About you

Please tell us a bit about yourself

Are you a City of Adelaide ratepayer?

☐ yes ☐ no

What postcode do you live in?

What is your age?

☐ Under 25 ☐ 25 – 49 ☐ 50 – 64 ☐ 65 +

How do you participate in City life? (Tick all that apply)

☐ Live in ☐ Work ☐ Shop ☐ Play (Leisure/Recreation)

☐ Study ☐ Own a business

Optional:

If you would like your submission to be formally presented to Council, please include your name and residential address. Formal submissions, including names and addresses of respondents, may on occasion be made public through reports to Council.

If you do not provide your full name and address your submission will be presented to Council anonymously.

Full Name: _____

Residential Address: _____

_____