



Your Say  
Adelaide

# 2020-2021 BUSINESS PLAN & BUDGET

Consultation on draft City of Adelaide Business Plan & Budget 2020-2021

Consultation closes **midnight, Thursday, 23 July 2020**

## PROJECT INFORMATION

We want your feedback on the City of Adelaide's draft 2020-2021 Business Plan & Budget.

### **Background**

The Business Plan & 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 2020-2021 Business Plan & Budget (the Plan) is the first annual business plan and budget to deliver on the 2020-2024 Strategic Plan and the vision - *Adelaide the most liveable city in the world*.

The Plan has been developed in the context of delivering our long-term strategic direction set out in the City of Adelaide 2020-2024 Strategic Plan and in the context of the challenges, financial constraints, and opportunities arising from COVID-19.

The restrictions on social gatherings, the temporary closure of venues and cultural institutions, border closures and many businesses closing, reducing hours, or supporting their people to work remotely, has dramatically changed the landscape of the city.

The absence of people in our City for many weeks directly affected City of Adelaide revenue. The pressure on our income and cash-flow was immediate and the effect has extended into this financial year, including an expected reduction in our fees and charges income of approximately \$21m.

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We know that in 2020-2021, given these ongoing economic impacts and challenges presented by COVID-19, that we need to reduce our operating expenditure by \$20million.

**We are seeking your views on how we might best do that by understanding the value you place on the services we deliver.**

## Timeline

### **2 July – 23 July 2020 (consultation period)**

Submission forms will be available to provide comment on the draft 2020-2021 Business Plan & Budget (online and hard copy).

### **21 July 2020 (5pm to 6pm ACST) (virtual public meeting)**

A 'Virtual' Public Meeting to allow the community to provide their feedback on the draft Business Plan & Budget to Council Members. The meeting will be held via Zoom between 5pm and 6pm (ACST) on Tuesday, 21 July 2020.

This meeting will be advertised and made accessible on the YourSay Adelaide website. Please register your attendance for the meeting beforehand so that we can send you the link to the meeting. Please register your intent to participate in this meeting via [StrategicPlan@cityofadelaide.com.au](mailto:StrategicPlan@cityofadelaide.com.au)

### **11 August 2020 (final adoption)**

Council considers the 2020-2021 Business Plan & Budget for adoption.

## Supporting documents

**The below documents are made available online for you to consider as part of your feedback and submission:**

- City of Adelaide Draft 2020 – 2021 Business Plan and Budget (what we are consulting on)

Supporting documents:

- Opportunities and Key Activities (*taken from the Draft document – pages 18-23*)
- Services and projects (*taken from the Draft document – pages 24-45*)
- Long Term Financial Plan (*taken from the Draft document – appendix 1*)
- City of Adelaide 2020 – 2024 Strategic Plan ('on a page')

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## Frequently Asked Questions

### Why do we have a Business Plan & Budget?

Under Section 123 of the *Local Government Act 1999* Councils must have, for each financial year, an annual business plan and budget. It must include a summary of Council's long-term objectives as set out in its strategic management plans. The strategic management plans identify the Council's objectives, how a Council intends to achieve its objectives, how they fit with the objectives of other levels of government, performance measures and estimates of revenue and expense.

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
- Infrastructure and Asset Management Plans

The draft 2020-2021 Business Plan & Budget aligns with our ten service categories which contain the 92 individual services we deliver (library programs, waste collection, regulatory etc).

The draft Plan delivers on Year 1 of the 2020-2024 Strategic Plan adopted by Council in March 2020 and reflects the four Community Outcomes identified: **Thriving Communities, Strong Economies, Dynamic City Culture, Environmental Leadership**. It also supports delivery of the **Enabling Priorities** identified in the Strategic Plan.

### How was the draft developed?

The draft Business Plan & Budget has been developed in the context of delivering our long-term strategic direction set out in the Strategic Management Plan documents required under the *Local Government Act 1999*. This includes the 2020-2024 Strategic Plan.

It is the result of a rigorous process of review and challenge to every aspect of projected revenue and expenditure with a strong focus on efficiency and alignment to the Strategic Plan. That process has centred on the Recovery Principles developed to assist our future decision making in light of COVID-19.

- Our rates, fees and charges approach is fair and equitable
- Financial borrowings adjusted to stimulate growth
- Proceeds from selling assets will build a 'future fund'
- Asset renewals will be prioritised based on audit condition and risk
- Asset enhancements will be delivered through partnerships
- We will seek Government funding for new infrastructure
- Our service delivery will reflect the needs of the community
- Investment is prioritised to support recovery

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## How much is the expected income and expenditure for 2020-2021?

The total funding requirement for this draft Business Plan & Budget is \$236.6m made up as follows:

|                                    |                 |
|------------------------------------|-----------------|
| Delivery of services               | \$173.1m        |
| Strategic projects                 | \$5.8m          |
| Infrastructure and renewals        | \$18.1m         |
| Major projects                     | \$3.1m          |
| Project re-timings                 | \$41.2m         |
| Subsidiary capital                 | \$4.5m          |
| Other                              | -\$9.1m         |
| <b>Total expenditure 2020-2021</b> | <b>\$236.6m</b> |

We get the revenue required from:

|                                                   |                |
|---------------------------------------------------|----------------|
| Non-residential rates                             | \$88.4m        |
| Residential rates                                 | \$27.2m        |
| Fees and charges                                  | \$62.7m        |
| External funding (including grants and subsidies) | \$19.8m        |
| Other funding                                     | \$5.1m         |
| Borrowings                                        | \$33.4m        |
| <b>Total revenue 2020-2021</b>                    | <b>\$236.6</b> |

## What has been the financial impact of COVID-19 and how have we addressed it?

The financial impact of COVID-19 has been severe on business and households and on the City of Adelaide's own revenue. By June 2020, the City of Adelaide had experienced a \$21m reduction in income from parking, commercial businesses and property compared to pre-COVID levels.

In 2019-2020 The City of Adelaide implemented a broad-based City Support Package at a cost of \$4m. In 2020-2021 support is proposed to continue through:

- Customary fees and charges increase put on hold
- A freeze on the rate in the dollar for residential and non-residential ratepayers
- Activation in key city precincts to support visitation and business growth
- Implementation of ideas generated through the Recovery and Reimagine engagement that closed on (12 June) and generated over 100 ideas. These will be incorporate into the delivery of our ongoing services and projects, as subject to this consultation.

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## What efficiency saving are included in the draft budget?

Draft budget 2020-2021 includes an ongoing efficiency savings of \$20 million, to be considered in the context of service delivery.

## How will my input make a difference?

Your contribution may be used to inform the final content of the 2020-2021 Business Plan & Budget. It may also inform other planning and projects, including future Business Plan & Budgets.

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## How do I provide my submission?

You can make a submission on the draft 2020-2021 Business Plan & Budget by **midnight on Thursday 23 July 2020**. There are several ways in which you can do this:

### **Online**

Visit [yoursay.cityofadelaide.com.au](https://yoursay.cityofadelaide.com.au) for consultation information and online submission form.

### **Email**

Written submissions can be emailed to [StrategicPlan@cityofadelaide.com.au](mailto:StrategicPlan@cityofadelaide.com.au)

### **In Writing**

Written submissions can be posted to:

Community Consultation

**Draft 2020-2021 Business Plan & Budget**

GPO Box 2252

Adelaide SA 5001

Written submissions can also be taken to the Customer centre, 25 Pirie Street and at any of our libraries and community centres during business hours. Please ensure that you allow enough time for your submission to be delivered if opting for Australia Post.

**All submissions must be received by midnight, Thursday 23 July 2020.**

### **Public Meeting**

A 'Virtual' Public Meeting to allow the community to provide their feedback on the draft Business Plan & Budget to Council Members. The meeting will be held via Zoom between 5pm and 6pm (ACST) on Tuesday, 21 July 2020.

This meeting will be advertised and made accessible on the YourSay Adelaide website. Please register your attendance for the meeting beforehand so that we can send you the link to the meeting. Please register your intent to participate in this meeting via [StrategicPlan@cityofadelaide.com.au](mailto:StrategicPlan@cityofadelaide.com.au).

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## What happens next?

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

Your input is important to us. The City of Adelaide staff will collate all feedback and this report will be presented to Council for consideration as part of finalising the 2020-2021 Business Plan & Budget.

Following the consideration of feedback, it is envisaged that the 2020-2021 Business Plan & Budget will be presented to Council for adoption in late August 2020.

All submissions received can be viewed online after the adoption of the Strategic Plan at [yoursay.cityofadelaide.com.au](https://yoursay.cityofadelaide.com.au)

## For enquires please contact:

**Michael Mallamo**

Project Support Coordinator

Strategic Finance and Performance

**T:** 8203 7203

**E:** [StrategicPlan@cityofadelaide.com.au](mailto:StrategicPlan@cityofadelaide.com.au)

Or visit [yoursay.cityofadelaide.com.au](https://yoursay.cityofadelaide.com.au)

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## SUBMISSION FORM

Submissions close **midnight, Thursday, 23 July 2020**. This form can also be completed online at [yoursay.cityofadelaide.com.au](https://yoursay.cityofadelaide.com.au). Please include your name and residential address to ensure your submission is considered by Council. Formal submissions including names and addresses of respondents may on occasions be made public through reports to Council.

**Required information is marked with an \*asterisk.**

|                                                                                         |                                                                                                          |                                                              |                                                                                    |
|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------------------------|
| <b>*First Name:</b>                                                                     |                                                                                                          | <b>*Last Name:</b>                                           |                                                                                    |
| <b>Email Address:</b>                                                                   |                                                                                                          |                                                              |                                                                                    |
| <b>*Address:</b>                                                                        |                                                                                                          |                                                              |                                                                                    |
| <b>Business/Organisation Name</b> (if applicable):                                      |                                                                                                          |                                                              |                                                                                    |
| <b>Gender:</b>                                                                          | <input type="checkbox"/> Male <input type="checkbox"/> Female<br><input type="checkbox"/> Other Identity | <b>Year of Birth:</b>                                        |                                                                                    |
| <b>Are you a City of Adelaide Ratepayer?</b>                                            | <input type="checkbox"/> Yes <input type="checkbox"/> No                                                 |                                                              |                                                                                    |
| <b>Please tell us how you participate in city life</b> (tick all that apply):           |                                                                                                          |                                                              |                                                                                    |
| <input type="checkbox"/> Work                                                           | <input type="checkbox"/> Live                                                                            | <input type="checkbox"/> Shop                                | <input type="checkbox"/> Play<br>(e.g. leisure, recreation, entertainment, dining) |
| <input type="checkbox"/> Study                                                          | <input type="checkbox"/> Tourist                                                                         | <input type="checkbox"/> Own a Business                      |                                                                                    |
| <b>Please indicate your main areas of interest</b> (tick all that apply):               |                                                                                                          |                                                              |                                                                                    |
| <input type="checkbox"/> Council Services & Programs                                    | <input type="checkbox"/> Open Space & Recreation                                                         | <input type="checkbox"/> City Design, Planning & Development | <input type="checkbox"/> New & Future Projects                                     |
| <input type="checkbox"/> Social & Community Issues                                      | <input type="checkbox"/> Policy, Budget and Management Plans                                             | <input type="checkbox"/> Environmental Issues                | <input type="checkbox"/> Arts & Events in the City                                 |
| <b>Please indicate the locations that are of interest to you</b> (tick all that apply): |                                                                                                          |                                                              |                                                                                    |
| <input type="checkbox"/> North Ward                                                     | <input type="checkbox"/> Central Ward                                                                    | <input type="checkbox"/> South Ward                          |                                                                                    |

[Your Say Adelaide](https://yoursay.cityofadelaide.com.au) is Council's online consultation website. It is your chance to be kept up-to-date and provide feedback on areas of the City that interest you. Would you like to be signed up to Your Say Adelaide online and be emailed when there is an opportunity to have your say on areas that are of interest to you?

☐ Yes   ☐ No

**Please Note:** If you've ticked Yes, you will receive an email to your nominated e-mail address above to confirm your new account.

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**Your responses to the following questions will help us to finalise the content of the 2020-2021 Business Plan & Budget for the City of Adelaide. The City of Adelaide needs to make ongoing operational savings of \$20m. Your responses to the questions below will assist us to determine how this may be achieved**

## Key Activities – our priorities

*Refer to pages 18-23 of the draft 2020-2021 Business Plan & Budget*

The draft 2020-2021 Business Plan & Budget includes Key Activities under each of the four Community Outcomes and the Enabling Priorities from the 2020-2024 Strategic Plan. In most cases a Key Activity has a Strategic Project aligned to it.

### **Q1 Do you support the draft Key Activities as Council's priorities for 2020 – 2021?**

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

Please provide any comments you have on the proposed Key Activities.

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## Services – what we deliver

*Refer to pages 24-51 of the draft 2020-2021 Business Plan & Budget*

The City of Adelaide delivers more than 90 services across ten service categories. These services bring our Strategic Plan to life, ensure we deliver on essential community needs and fulfil our duties as a Capital City Council.

### **Q2. Which service categories are most important to you?** (please rank your top 5, with 1 being the most important)

- a) ☐ Arts Community Development and Civic Services
- b) ☐ Asset Maintenance
- c) ☐ Corporate Support Services
- d) ☐ Economic Growth
- e) ☐ Infrastructure and Asset Management
- f) ☐ Policy and Planning Services
- g) ☐ Property Management
- h) ☐ Regulatory and Statutory Services
- i) ☐ Waste, Natural Resources and Environmental Services
- j) ☐ Commercial Operations

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## Q3. Which service categories are least important to you? (please rank your top 5, with 1 being the least important)

- a) ☐ Arts Community Development and Civic Services
- b) ☐ Asset Maintenance
- c) ☐ Corporate Support Services
- d) ☐ Economic Growth
- e) ☐ Infrastructure and Asset Management
- f) ☐ Policy and Planning Services
- g) ☐ Property Management
- h) ☐ Regulatory and Statutory Services
- i) ☐ Waste, Natural Resources and Environmental Services
- j) ☐ Commercial Operations

## Q4. Which service categories is Council performing best in? (please rank your top 5, with 1 being the best performing)

- a) ☐ Arts Community Development and Civic Services
- b) ☐ Asset Maintenance
- c) ☐ Corporate Support Services
- d) ☐ Economic Growth
- e) ☐ Infrastructure and Asset Management
- f) ☐ Policy and Planning Services
- g) ☐ Property Management
- h) ☐ Regulatory and Statutory Services
- i) ☐ Waste, Natural Resources and Environmental Services
- j) ☐ Commercial Operations
- K) ☐ Don't know

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## Q5. Which service categories is Council performing worst in? (please rank your top 5, with 1 being the worst performing)

- a) ☐ Arts Community Development and Civic Services
- b) ☐ Asset Maintenance
- c) ☐ Corporate Support Services
- d) ☐ Economic Growth
- e) ☐ Infrastructure and Asset Management
- f) ☐ Policy and Planning Services
- g) ☐ Property Management
- h) ☐ Regulatory and Statutory Services
- i) ☐ Waste, Natural Resources and Environmental Services
- j) ☐ Commercial Operations
- k) ☐ Don't know

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## Budget – how we pay for it

Council has several levers that can be used to generate the funding needed to pay for the services, projects and infrastructure delivered for the community.

### Q6. In which service categories would you prioritise Council investment?

(please rank your top 5, with 1 being your top priority)

*Total (net) expenditure for each category is available in the Draft Document from page 24*

- a) ☐ Arts Community Development and Civic Services
- b) ☐ Asset Maintenance
- c) ☐ Corporate Support Services
- d) ☐ Economic Growth
- e) ☐ Infrastructure and Asset Management
- f) ☐ Policy and Planning Services
- g) ☐ Property Management
- h) ☐ Regulatory and Statutory Services
- i) ☐ Waste, Natural Resources and Environmental Services
- j) ☐ Commercial Operations
- k) ☐ None of the above

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## Q7. In which service categories would you like to see less Council investment?

(please rank your top 5, with 1 being the category you would reduce first)

Total (net) expenditure for each category is available in the Draft Document from page 24

- a) ☐ Arts Community Development and Civic Services
- b) ☐ Asset Maintenance
- c) ☐ Corporate Support Services
- d) ☐ Economic Growth
- e) ☐ Infrastructure and Asset Management
- f) ☐ Policy and Planning Services
- g) ☐ Property Management
- h) ☐ Regulatory and Statutory Services
- i) ☐ Waste, Natural Resources and Environmental Services
- j) ☐ Commercial Operations
- k) ☐ None of the above

## Q8. What other levers would you prefer Council to use to improve Council's financial position? (please select all that apply)

- a) ☐ Investigate new revenue streams
- b) ☐ Unfreeze the rate in the dollar (residential and non-residential)
- c) ☐ Increase fees and charges
- d) ☐ Reduce the maintenance of the City's infrastructure
- e) ☐ Utilise borrowings for major projects and new infrastructure
- f) ☐ None of the above
- g) ☐ Something else (Please specify):

**Please provide any further feedback on the draft City of Adelaide 2020-2021 Business Plan & Budget:**

## This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

*Please include your name and residential address to ensure your submission is considered by Council. Formal submissions including names and addresses of respondents may on occasions be made public through reports to Council.*