



Lord Mayor message



Adelaide was recently crowned Australia's most liveable city and we should celebrate!

With our brilliant festivals, live performances, sport, arts and culture all going ahead safely and our bars and restaurants open for business, it is no wonder we are ranked as the third most liveable city in the world.

Adelaide has done an incredible job facing the challenges brought on by the COVID-19 pandemic and we have emerged as one of the safest and most vibrant cities in the world.

The City of Adelaide is investing in our city's recovery while delivering a break-even 2021 – 2022 Business Plan and Budget.

The 2021 – 2022 Business Plan and Budget includes continued investment in roads and footpaths, sport and recreation, festivals and events, libraries, community centres, environmental sustainability, community safety and our Connector Bus service.

We are taking a strategic approach to our finances and growing our way forward with once in a generation projects such as Eighty Eight O'Connell in North Adelaide, and the Central Market Arcade Redevelopment (Market Square).

Additionally, our Adelaide Economic Development Agency will focus on the acceleration of economic growth and attracting more residents, visitors and investment in the city.

The City of Adelaide will continue to take a leading role in ensuring environmental sustainability. Our organisation is now certified as 100 per cent carbon neutral and we continue to encourage city businesses and residents to reduce waste through recycling and green waste programs.

Despite the challenges thrown at us by the pandemic, it has certainly been a busy year full of achievements for our city and I look forward to continuing to deliver for our community.

As the Capital City Council of South Australia, the City of Adelaide is:

Home to over 25,000 residents

Home to over 15,000 businesses

Host to over 300,000 people in the City everyday

These are the people we serve.

What we delivered

The 2020 – 2021 Business Plan and Budget contained 15 Key Activities aligned against our Strategic Plan. Fourteen of these were completed or were on track at the end of the financial year.

City wide highlights from last year included:

- Launching the City of Adelaide Wellbeing Dashboard
- Commencing the operations of the Adelaide Economic Development Agency and delivering the City Business Support Package
- Activating our main streets for growth through a new single point of contact place coordination approach
- Celebrating our Dynamic City Culture by delivering Winter Weekends, Street Beats and Eats, and celebrated Kaurna culture with the Kaurna Kardla Parranthi bio-cultural burn project, Kids on Country.
- Running all Council facilities on 100% renewable energy for the whole year.
- Reducing homelessness in the City through support to the Adelaide Zero Project Backbone Team, and developing a Draft Homelessness, Social and Affordable Housing Policy.
- Progressing design works for the final section of the North-South Bikeway
- Introducing a virtual Library to ensure continued access to library resources during the COVID-19 lockdown

For further information on our achievements and deliverables for Year 1 (2020 – 2021) of our 2020 – 2024 Strategic Plan visit cityofadelaide.com.au/strategicplan

North Ward Highlights

1. Melbourne and O'Connell Street activations including Twilight Fringe, Umbrella Winter Sounds, Musée Extérieur: European Art on the walls of North Adelaide
2. Lord Mayor's O'Connell and Melbourne Street Roundtables
3. Karrawirra / Red Gum Park (Park 12), Vietnamese Boat People Monument
4. 3 Neighbour Day events
5. Road resurfacing of Montefiore Road, Main North Road and Prospect Road
6. Jeffcott Street Heritage Kerbing Renewals, including tree pit improvements for the 100 year old Plane Trees and drainage improvements
7. Renewal of the footpaths on Brougham Place
8. Northern Entry Statement (funded by State Government), which included shared use paths on both sides, sports and recreational facilities, lighting improvements and tree planting and irrigation along Prospect Road, creating an inviting entry to the City



Central Ward Highlights

1. Events and activations including Gouger Street Feast event, East End Unleashed, Event infrastructure in Kadlitpina / Rundle Park and Musée Extérieur: European Art on the walls of the East End
2. Lord Mayor's Hindley Street Roundtable
3. Quentin Kenihan Inclusive Playspace
4. "Chalk Sticks" a space for young people in Tarntanyangga / Victoria Square
5. Opened Adelaide City Shed a place for people to lead and engage in social activities and woodworking
6. 2 Neighbour Day events
7. New public art 'Pigeon' and 'Tracking Connections' in Gawler Place
8. Celebrated the City of Adelaide's status as a UNESCO City of Music by designating three City of Music Laneways: Sia Furler Lane; No Fixed Address Lane; and Cold Chisel Lane
9. Pedestrian safety improvements at Hindley Street and Gray Street intersection through the Blackspot Program
10. New public convenience in Tuyla Wardli / Bonython Park



South Ward Highlights

1. Events and activations including History Month exhibitions, Hutt Street Christmas Market (Precinct funding) and Margie Medlin, Pru La Motte exhibition
2. Lord Mayor's Hutt Street Roundtable
3. 9 Neighbour Day events and Unity Week event
4. Hutt Street library activations with a focus on NAIDOC Week, mental health, wellbeing and nutrition support
5. A 'Conversation Between Two Birds', Charlotte Place Mural
6. Halifax Street pedestrian improvements through new protruberances and increase greening
7. Grote Street Greening, which involved 44 new trees, road and kerb and water table renewal
8. Safety improvements to the Northern tri-intersection of Whitmore Square



Your Rates

Annual Value (eg \$18,000) × Rate in the dollar (eg 0.1149) for residential = Your general rates (eg \$2,068) excluding any levies

As a Capital City Council, the City of Adelaide has a higher level of properties that are rented (residential) or leased (commercial) compared to other South Australian Councils. As such the City of Adelaide uses the 'Annual Value' method of valuing which is based on the potential annual rental that a property might reasonably be expected to realise (regardless of whether a property is owner-occupied or not). This method is considered consistent with the principles of taxation in our Rating Policy, including equity, ability to pay, efficiency and simplicity principles of taxation. The *Local Government Act 1999* and The *Valuation of Land Act 1971*, provide Council the ability to undertake our valuations in this way.

The City of Adelaide has frozen the rate in the dollar for the eighth consecutive year.

Rate type for 2021 – 2022	Rate in the dollar
Residential rate	0.1149
Non-residential rate	0.1408
Regional Landscape Levy	0.00213
Rundle Mall Separate Rate	0.03582
Vacant Land (new)	0.2298

Changes to our rating policy

Pensioners and Self-Funded Retiree Rebate

In 2015, the State Government introduced the Cost of Living Concession, a payment that may be used for any purpose, including offsetting Council rates. To give our eligible ratepayers an adequate opportunity to access this State Government concession, Council continued to deliver a Pensioner and Self-Funded Retiree Rebate for the past five years. Those Council rebates ceased at the commencement of the 2021 – 2022 financial year.

To check eligibility for State Government Concessions, you can visit the ConcessionsSA website www.sa.gov.au/concessions or phone 1800 307 758. Should you be eligible for a State Government funded concession this will be paid directly to you by the Department of Human Services and is not provided via your rates notice.

Vacant Land

To encourage economic development and to discourage long-term vacant land holdings, an increased rate for vacant land properties has been introduced starting from the 2021 – 2022 financial year.

In looking to define long-term vacant land consideration has been given to our understanding of development time frames. These can reasonably take up to five (5) years to progress through planning, pre-sales, and construction phases and as such the Rating Policy defines 'long term' as five (5) years or more for land held by the current owner.

The discretionary rebate powers available to Council under Section 166 of the Act will provide a rebate (rate relief) to the principal ratepayers of vacant land that is not within the definition of "long term" (i.e. held under five years). Where it is also clear the land cannot be developed the rebate entitlements under Section 166 of the Act will be applied.

What assistance is available?

The City of Adelaide acknowledges that it is sometimes difficult to pay your rates on time and we offer the following opportunities to all our ratepayers:

- payment arrangements, such as weekly, fortnightly or monthly contributions
- postpone or remit your rates if you are experiencing financial hardship
- postpone the payment of your rates if you are an eligible State Seniors Card holder
- apply a rebate

These support measures are subject to application and eligibility criteria as outlined in the *Local Government Act 1999* and City of Adelaide policies and guidelines.

If you have any queries about Council's Rating Policy, or seek assistance in paying your rates, visit cityofadelaide.com.au/rates, phone 8203 7203 or email accountsreceivable@cityofadelaide.com.au



Shape our City – Have your say

Over the past 12 months Council sought community feedback and insights on 53 different projects. Over 3,200 people had their say on these diverse projects, which included:

- Resident and Business Surveys
- Use of the Park Lands for events, activations, sporting clubs and licensing
- Development of a range of Strategies and Plans for the future of the City
- A review on the delivery of the Free City Connector
- Bus and East-West bikeways
- Kaurna Kardla Parranthi bio-cultural burn
- Applications from third parties for the use of public spaces and footpaths

We are currently seeking community input on:

- Representation Review 2021: Share your feedback on the representation Options Paper which provides an overview of Council's structure and whether our community would benefit from changes to the compositions, size or Ward structure of Council. Consultation closes 5pm, Friday 27 August 2021.

We will soon be seeking community input on:

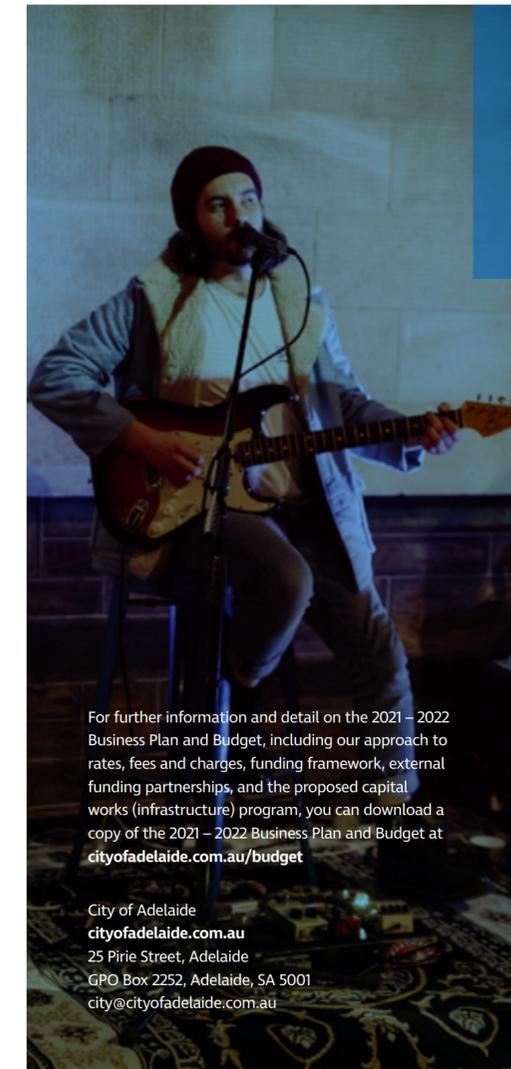
- 'General Provisions' of the Adelaide Park Lands Community Land Management Plan.

Join the over 11,000 people who are already part of our online engagement community.

No matter your interest in the City – we want to hear from you.

Help shape your city and have your say.

Visit yoursay.cityofadelaide.com.au today to register and see what we're seeking your input on!



For further information and detail on the 2021 – 2022 Business Plan and Budget, including our approach to rates, fees and charges, funding framework, external funding partnerships, and the proposed capital works (infrastructure) program, you can download a copy of the 2021 – 2022 Business Plan and Budget at cityofadelaide.com.au/budget

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CITY OF ADELAIDE BUSINESS PLAN AND BUDGET 2021 – 2022 Summary



Investing in city recovery

This Business Plan and Budget is about supporting the City of Adelaide and the people we serve to grow and recover from COVID-19.

Our budgeted expenditure of \$269.6 million focuses on the prioritisation of community and civic services, activities that support the City's cultural and economic development, projects that maintain and upgrade infrastructure within the City and Park Lands and the continuation of our COVID-19 support.

For 2021 – 2022 Council has determined to freeze the rate in the dollar for the eighth consecutive year and to increase Fees and Charges by CPI.

We will continue to provide targeted support to businesses, ratepayers, and communities, including our City Stimulus Business Support program which so far has committed over \$11 million worth of investment and support.

Asset and Infrastructure expenditure, including on renewals, has been prioritised on condition, risk, and readiness to deliver. There is also expenditure allocated to new assets and the upgrade of existing assets.

Where our funds come from:

Rates	\$121.2m
Statutory charges and user charges	\$73.9m
External funding (including grants and subsidies)	\$3.3m
Other (including borrowings, capital grants and proceeds)	\$16.5m
Surplus cashflow from operations	\$52.6m
Proceeds to build the Future Fund	\$2.1m
TOTAL	\$269.6m

COVID-19 support

The City of Adelaide showed leadership in our immediate response to the pandemic. Hardship subsidies offered to ease rate and rental payments, and additional costs of cleansing services to keep our City safe, directly impacted our operating position.

Our focus on drawing people safely back to the City and providing direct benefit to businesses saw the City of Adelaide provide over \$11 million in assistance in 2020 – 2021, including through programs such as: Outdoor Activation Grants; Adelaide's Long Lunch, a promotion providing \$30 vouchers to spend at restaurants, cafés, or on tours and attractions around the CBD and North Adelaide; the City Business Support package in partnership with Business SA; and Winter Weekends and Street Beats and Eats activating main streets and key dining strips.

In 2021 – 2022 Council continues to deliver our COVID-19 support package through these initiatives:

- the City Stimulus Business Support program and City Stimulus Event Funding (through AEDA)
- freezing the rate in the dollar for the eighth consecutive year
- continuing to stimulate city growth through our once in a generation investments at 88 O'Connell Street and Market Square (Central Market Arcade redevelopment)
- implementing a new permit fee model to support business growth and make it easier to do business with Council
- curated cultural, physical, social and environmental programs to attract people to the City
- prioritising activities to recover Council's commercial businesses/revenue to pre-COVID levels
- a contingency to fund emerging opportunities to respond to city needs in a post-COVID recovery environment.



Outdoor Activation Grant Supports Local Businesses

In 2020, to support businesses hit hard by COVID-19, the Outdoor Activation Grant was launched allowing businesses to enhance and activate their outdoor areas; driving patronage and supporting jobs.

"We implemented a series of mobile outdoor dining tables and a long dry bar for the Hindley Street frontage of our business. The grant was easy to apply for and meant that we could undertake development of our business offering during a time that was otherwise very challenging for the hospitality industry," said Tom Paxton, Co-Owner **Stem Bar and Restaurant**.

Image credit: Lewis Potter

2021 – 2022 highlights

Recovery Priorities

We know that we cannot do everything in one year. Instead we have set ourselves some key priorities to move the City along a trajectory of recovery. These priorities are:

- Develop a suite of opportunities for the community and city users to connect, play, exercise, and learn in the Park Lands with particular focus on Wellbeing Month, implementing the Healthy Parks, Healthy People strategy and promotion of the Adelaide Park Lands trail
- Implement a new permit fee model to support business growth and to make it easier to do business with Council
- Finalise the Strategic Asset Management Plan (SAMP) and associated principles and levers available to Council to inform future Customer and Technical Levels of Service for all Asset Classes
- Develop and deliver curated programs that attract people to the city through cultural, physical, social, and environmental experiences
- Deliver cultural strategic partnerships, performances, exhibitions, festivals and events, residencies and community driven programming across our venues and throughout the city
- Maximise funding opportunities through partnership proposals as part of our Australian and State Government budget submissions and election advocacy
- Explore opportunities within the City of Adelaide's property portfolio, including the consideration of opportunities for the sale of underperforming assets as well as leveraging existing assets for City shaping initiatives, to support greater public value for ratepayers and the community

- Prioritise activities to recover Council's commercial businesses/revenue to pre-COVID levels. Diversify revenue through the investigation, identification and implementation of new or modified business services including a review of the property portfolio to increase revenue and property values in accordance with fair value market approach
- Work with our Council Members to reinvigorate our engagement strategy and our approach to engaging our community in Council decision making.

Major Projects

- Central Market Arcade Redevelopment
- Market to Riverbank - Bentham and Pitt Street
- Moonta Street

North Ward

- Eighty Eight O'Connell Street activations
- Melbourne Street and O'Connell Street Masterplans and activations
- Jeffcott Street and Morphett Street (Montefiore Hill) intersection improvement
- Ngampa Yarta / Bragg Park Dog Park restoration works
- Footpath and pathway upgrades (Brougham Place, Pennington Terrace, Kuntingga / The Olive Groves)
- Road renewals (Figtree Court, Golf Links car park, King William Road, Mann Terrace, Kingston Terrace, Mansfield Street)



Central Ward

- Moonta Street revitalisation and Market to River Bank – Bentham and Pitt Street upgrade
- East End activations
- Rymill Park Kiosk and Boat Store renewal
- City Skate Park
- Chesser Street Arbour
- Footpath and pathway upgrades (Mellor Street, North Terrace, Hindmarsh Square, Synagogue Place, Elder Park, King William Street)
- Road renewals (Andrew Street, Austin Street, Fisher Place, Hindley Street, Market Street, Mellor Street, Morphett Street, Oakley Street, Phillip Street, Prince Court / Albert Street, Synagogue Place, Young Street)

South Ward

- Hutt Street masterplan and activations
- South West Community Centre
- Whitmore Square greening and safety improvements
- Frew Street rain garden renewal
- Footpath and pathway upgrades (Alfred Street, Avoca Street, Morphett Street, South Terrace, Tomsey Court, Vincent Street, Wilson Street, Wirrannithi / GS Kingston Park)
- Road renewals (Anzac Highway, Dukes Lane, Gladstone Street, Hutt Street, Myers Street, Norman Street, Walyu Yarta / Veale Garden Car Park)

Our services

The City of Adelaide delivers a broad range of valued 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 organisation to thrive.

In 2021 – 2022 the City of Adelaide will continue to review its services including understanding how satisfied our community is with our service performance. These reviews will support our organisation to deliver a breakeven budget for 2021 – 2022.

Our services focus our Business Plan and Budget into 13 community services, eight corporate services and two key subsidiary services.

Where our funds are spent

Our expenditure of \$269.6m consists of:

Community Services:	\$235.2m
Subsidiary Services:	\$29.0m
Corporate Services:	\$5.4m

Community Services \$235.2m



Arts, Culture and Events \$16.1m

Adelaide Town Hall, Archives and Civic Collection, Culture and Creativity (Arts and Cultural Grants, Cultural Entrepreneurs Incubator Program, Live Music Strategic Partnership, UNESCO City of Music), Events and Activations (Adelaide's New Year's Eve, ANZAC Day Service, Australia Day Sponsorship, Business Activation and Support, Christmas in the City, City Activation - East End Unleashed, Hutt Street, Melbourne Street, North Adelaide/O'Connell St, Fashion Industry Support, Umbrella Winter Festival), Heritage Promotion and Events (History Festival), Monuments, Fountains and Public Art



Community Development \$5.5m

Community Centres (Box Factory, South-West, North Adelaide), Community Home Support Program, Community Wellbeing (Adelaide Leaders and Community-led Neighbourhood Development, Community Development Grants)

Community Safety \$5.7m

Community Safety Compliance, Community Safety Strategy (Safer City Policy 2019 – 22 implementation and evaluation), Environmental Health, Permits



Environmental Sustainability \$3.4m

Carbon Neutral Council and Community (Carbon Neutral Adelaide), Sustainable and Climate Resilient City



Library Services \$6.9m

Library Operations (City Library, Hutt Street Library, North Adelaide Library), Library Programs



Park Lands and Open Space \$28.9m

Park Lands and Open Space: Furniture and Fittings, Lakes and Waterways, Public Conveniences; Public Lighting, Park Lands Roads and Footpaths, Signage and Line Marking, Stormwater; and Tree Management. Park Lands Planning and Management, and Playgrounds and Play Spaces

Parking \$23.2m

Off Street Parking (UPark), On Street Parking



Planning, Building and Heritage \$5.0m

Building Assessment and Compliance, Heritage Management (Heritage Incentive Scheme and Promotion), Planning Assessment



Property Management and Development \$25.9m

Commercial Property Management, Strategic Property Investigations. Central Market Arcade Redevelopment Options, Eighty-Eight O'Connell Street

Resource Recovery and Waste Management \$8.0m

Domestic Waste Collection and Recycling, Green Waste Recycling and Mulch, Public Litter Bins, Waste Policy and Education. City Wide Waste and Recycling Program

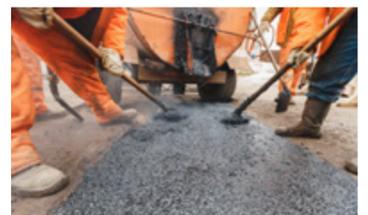


Social and Economic Planning \$4.1m

Economic Planning (Economic Policy, Residential Growth Action Plan), Planning Policy (Adelaide Prize, Noise Management), Reconciliation (Kaurna Reconciliation Action Plan initiatives, NAIDOC Week celebrations), Social Planning

Sports and Recreation \$17.1m

BMX and Skate Parks, North Adelaide Aquatic Centre, North Adelaide Golf Course, Sports and Recreation facilities and Initiatives (Recreation and Sports Grants)



Streets and Transportation \$85.4m

Road and Footpath Management, Road and Footpath Stormwater, Street Furniture and Fittings, Street Lighting, Street Public Conveniences, Street Signage and Line Marking, Street Tree Management, Streetscapes and Verges, Traffic and Transport Management (Free City Connector)

Subsidiaries \$29.0m

Adelaide Central Market Authority, Adelaide Economic Development Agency.

Council also has a direct relationship with Adelaide Park Lands Authority and Brown Hill and Keswick Creek Stormwater Board

Corporate Services \$5.4m

Corporate Services Provide effective and efficient services and insights to strengthen and grow our organisational capability and support a culture of accountability, transparency and innovation
Corporate Capital Projects, Customer Experience, Finance, Procurement and Rating, Governance, Information Management, Lord Mayor and Council Members, Marketing and Communications, People, Strategy, Planning and Insights