2023/24 Annual Business Plan, Budget & Long-Term Financial Plan

Information Session 4 20 February 2023



Today's Session

Briefing

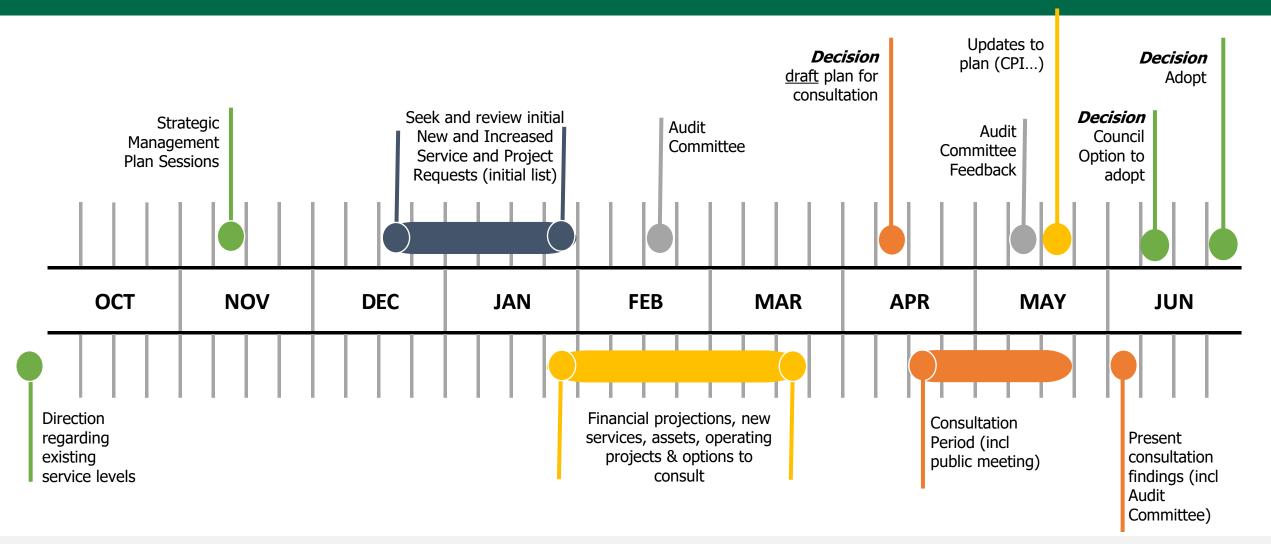
• Financial Position

Workshop

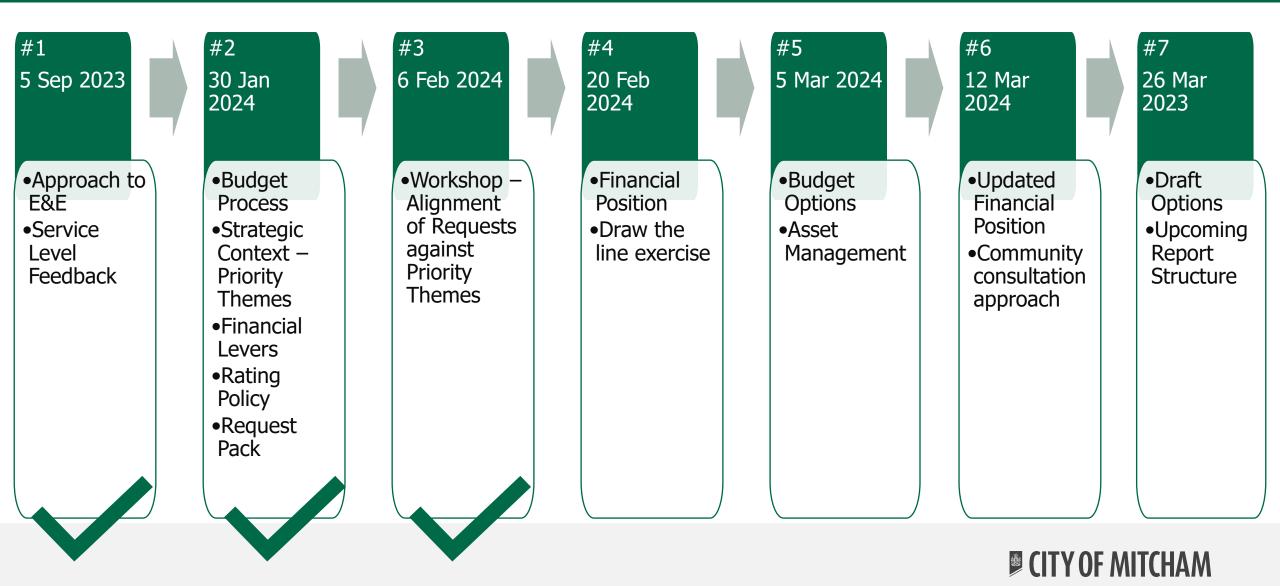
• Your rate and services preferences to inform the building of draft budget options and the Four Year Delivery Plan



Timeline



Information Sessions



Council Member Outcomes

- $\ensuremath{\boxdot}$ Understanding Council's current financial position
- ☑ Understanding Council's potential rates position
- ☑ Familiarisation with strength of requests against Right Thing (strategic alignment), Right Reason, Right Time, Right People
- ☑ Opportunity to 'draw the line' on rates and indicate the services you support, to assist with preparing draft Budget Options and the draft Four Year Delivery Plan



Financial Position

- CPI will be still be high (4.3%)
- Council's costs are currently projected to be (5.0%)
- Council's debt projections are higher than the adopted LTFP



What has changed since July 2023

- 1. End of financial year result (audited and finalised)
- 2. Council decisions & budget reviews
- 3. Economic indicators



Potential Rate Impacts – 24/25

Budget Items	%	Average (\$)
Cost of existing services (<i>forecast</i>)	5.0	105
Savings required to keep existing services at CPI	(0.7)	(15)
2023/24 Council decisions to date	1.02	21
Cost shifting	0.09	2
Infrastructure Backlog (renewal)	0.42	9
Prior Priorities (Currently in the endorsed LTFP)	0.29	6

Long-Term Financial Plan Modelled on..

- 1. Financial Parameters & Economic assumptions endorsed by Audit & Risk Committee
- 2. Asset Renewal aligns with Asset Management Plans
- 3. The cost of providing existing services and new services are matched with an increase in revenue

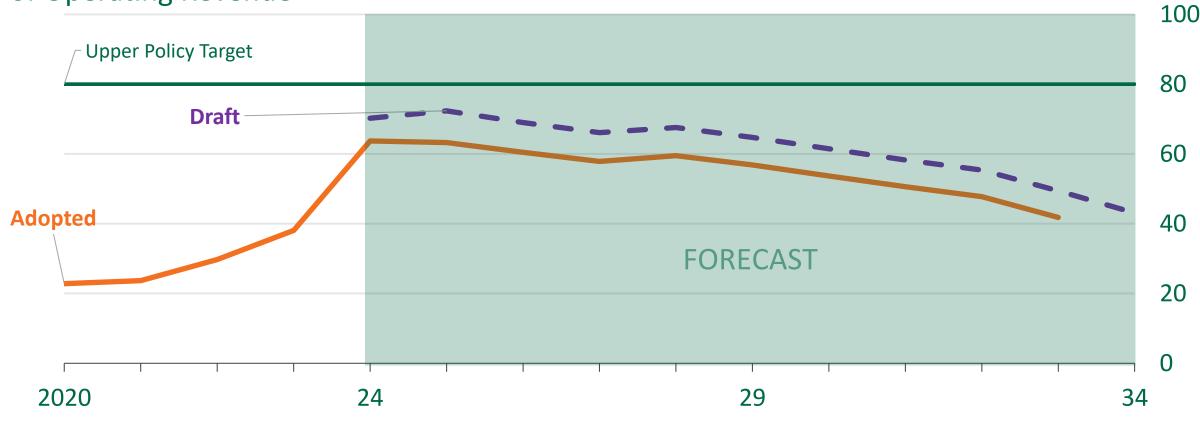
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4. Not deferring rate rises

Debt Projection

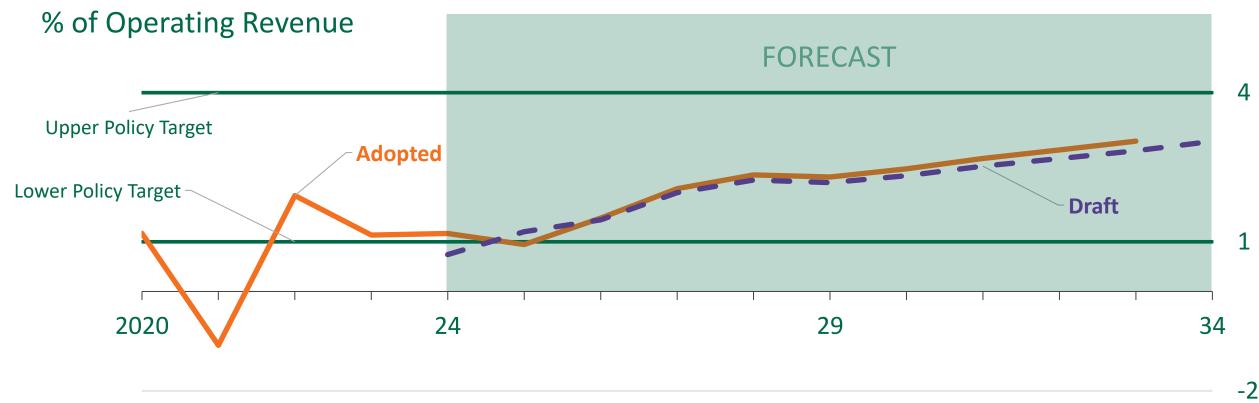
Financial Liabilities (net)

% of Operating Revenue



Underlying Surplus / Deficit

Underlying Operating Result

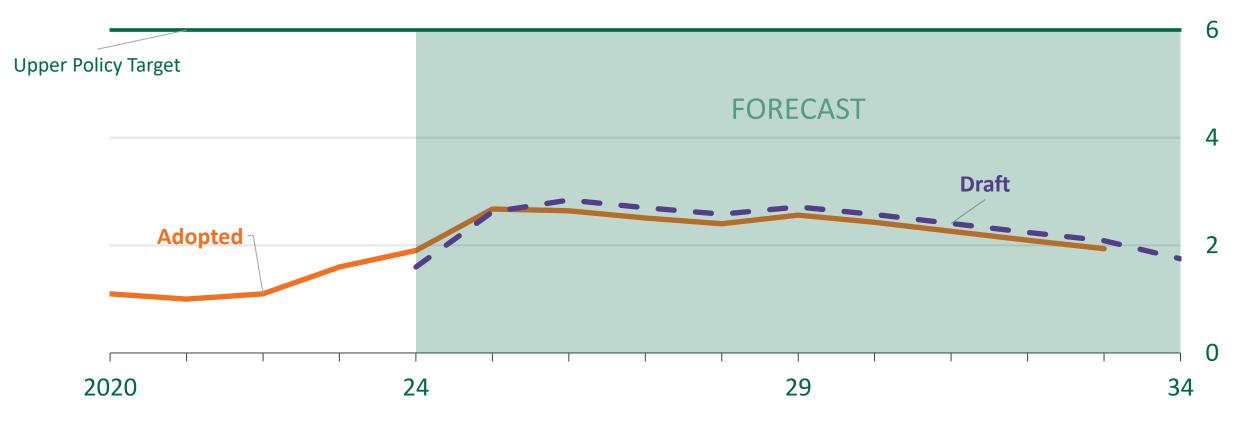




Interest Coverage Ratio



% of Rates



Financial Position

- CPI will be still be high (4.3%)
- Council's costs are currently projected to be (5.0%)
- Council's debt projections are higher than the adopted LTFP







Workshop

Lightin topath a

Street Swee

	a service/pro a service/pr				
el increa	se/investmer	nts:			
tment 0.49%					
Investment 0.51%	6				
		ıgs – Rate I	mpact (%) / valent Incre		esidential
	5.5% / \$116	6.2% / \$130	7.0% / \$146	8.5% / \$179	8.9% / \$186
1 1 2011					
encies 4.3%)	4.3%	4.3%	4.3%	4.3%	4.3%
	E 220/	E 220/		A AND ROLLING	
mwater Master Plan 0.04%	5.32%	5.32%	5.32%	5.32%	5.32%
ormwater Master Plan 0.04%	5.32% 5.36% 5.52%	5.32% 5.36% 5.52%		A AND ROLLING	

in order of strength against Right Thing (strategic a	lignment), Reaso	n, Time and	I Place		Remove (X) / Add (√)
e Urban Design (WSUD) 0.02%	5.54%	5.54%	5.54%	5.54%	
g the Stormwater Network0.11%	5.65%	5.65%	5.65%	5.65%	
ructure Renewal Backlog 0.42%	6.07%	6.07%	6.07%	6.07%	
ram 0.06%	6.13%	6.13%	6.13%	6.13%	
den Bed and Road Reserve Maintenance 0.07%	6.20%	6.20%	6.20%	6.20%	
Fund 0.04%		6.24%	6.24%	6.24%	Example: Drawi
AFA and lean-to Buildings, Lawns, Picnic Area and Planting mer Bowling Greens & Airforce Association Precinct at Hawthorn		6.35%	6.35%	6.35%	the line here indicates: - This will fund a items highlighte
enance Service Increase / Investment 0.61%		6.96%	6.96%	6.96%	green (current services and
Building Upgrade 0.03%			6.99%	6.99%	commitments ar first 5 additional
ng at Mortlock Park 0.02%			7.01%	7.01%	services)
nd Road Maintenance Service Increase / Investment 0.49%			7.50%	7.50%	- You are comfortable with
eper Service 0.41%			7.91%	7.91%	rate rise of 6.20
			1 100 BUILDING		No. Contraction of the second s

Two Activities

Year 1 (2024/25) Ongoing Requests Draw a Line to inform the building of draft Budget Options

Information Session 20 February 2024

1. Draw a line on the list below to indicate your comfort level with rates and the individed services (e.g. the further down the list you draw a line, indicates a higher rate and more services included - refer to example. You can select one of the colour groupings or anywhere in between).

httle 'Remove / Add' column:

 Pict a X-next to any service/project you would like to take offthe list (e.g. a service/project from above the line you have drawn)
 Pict a V-next to any service/project you would like to add to your list (e.g. a service/project from below the line you have drawn)

3. Rease rank from 1-5 (1 being your highest priority) the service level increase/investments: Thee Maintenance Service Increase / Investment 0.61% Footpath and Road Maintenance Service Increase / Investment 0.49%

Street Sweeper Service 0.41%
Parks and Reserves Maintenance Service Increase / Investment 0.51% horeasing Maintenance of Street Furniture and Community Infrastructure 0.16%

ouncil Member Name:

Requests and associated Rate Impact (%)	Groupi		mpact (%) / valent incre		esidential
Requests and associated Rate impact (%)	5.5%/ \$114	6.1% / \$128	6.8% / \$142	8.4% / \$175	8.6% / \$ 181
Current Services & Commitments		9120			
Naintain Existing Service Level (ind. \$450k efficiencies 4.3%)	4.3%	4.3%	4.35	4.3%	4.3%
2023/24 Council decisions 1.02%*	5.32%	5.32%	5.32%	5.32%	
mplementing the Brown Hill Keswick Creek Stormwater Master Plan 0.04%	5.36%	5.36%	5.36%	5.38%	5.36%
Forecast Cost Shifting 0.16%	5.45%	5.45%	5.45%	\$.45%	5.45%
Current Services & Commitments	5.45%	5.45%	5.45%	5.45%	5.45%
dditional Services – listed in order of strength against Right Thing (strate	egic alignmi	ent). Reasor	Time and	Place	
Investing in Water Sensitive Urban Design (WSUD) 0.02%*		5.47%	5.47%	5.47%	5.47%
Extending and Upgrading the Stormwater Network 0.11%*		5.58%	5.58%	5.58%	5.58%
Investing in the Initiastructure Renewal Backlog 0.42%*		6.00%	6.00%	6.00%	6.00%
Cyber Security Program 0.08%		6.06%	6.06%	6.06%	6.06%
South Road - Garden Bed and Road Reserve Maintenance 0.07%		6.13%	6.13%	6.13%	6.13%
Tree Assistance Fund 0.04%			6.17%	6.17%	6.17%
Free Maintenance Service Increase / Investment 0.61%			6.78%	6.78%	6.78%
Gil Langley Building Upgrade 0.03%				6.81%	6.81%
Ovel Lighting at Mortlock Park 0.02%				6.83%	6.83%
Footpath and Road Maintenance Service Increase / Investment 0.49%				7.32%	7.32%
Street Sweeper Service 0.41%				7.73%	7.73%
Parks and Reserves Maintenance Service Increase / Investment 0.61%				8.24%	8.24%
Provision of Annual Community Facilities Grants 0.01%*				8.25%	
Extending the Footpath Network 0.11%*				8.36%	8.36%
Additional Bus Shelters 0.004%					8.36%
Hawthorndene Drive Pedestrian Islands (salety) 0.01%					8.3756
Free Compostable Bags & Kitchen Caddies 0.04%					8,41%
Public Arts Grants Funding 0.09%					8.50%
Watshuna Avenue Pedestrian Crossing Upgrade (safety) 0.01%					8.51%
Suthik Reserve Public Tollet 0 10%					

Years 2-4 (2025/26 - 2027/28) Ongoing Requests Support for services/projects to inform the building of the draft Four Year Delivery Plan

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Task 2

1. Tick the additional services that you support being included in Years 2 - 4 (2025/26, 2026/27, 2027/28) of the Four Year Delivery Plan 2. List any additional services that are currently identified in Year 1 (3024/25) that you would like considered in Years 2-4 instead.

Task 1	Options – Rate In	Tick if you support the service being		
Requests and associated Rate Impact (%)	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	included in the Four Year Delivery Plan
Services currently in Long Term Financial Plan				
Investing in Water Sensitive Urban Design (WSUD)	0.02%	0.02%	0.02%	
Extending and Upgrading the Stormwater Network	0.11%	0.11%	0.1156	
Investing in the Initastructure Renewal Backlog	0.42%	0.42%	0.42%	
Provision of Annual Community Faoilities Grants	0.01%	0.01%	0.01%	
Estending the Footpath Network	0.11%	0.11%	0.11%	
Buffer - Former Bowling Greens & Airforce Association Previnct at Howfrom Demolition of the Girl Guides Building and Landscaping	0.07%			
Demolition of the Girl Guides Building and Landscaping	0.01%			
Activation of Stable, Pedestrian Plaza, Play Space & Pavilion		0.16%		
OC Hood Stages 2 & 3	0.06%			
Baseball Initiastructure	0.05%			
Pasadena Community Centre Carpark and Landscaping	0.10%			
Pasadena Community Centre Information Technology	0.10%			
Sturt River Linear Trail		0.31%		
Revitalising St Marys - Stages 2 & 3		0.06%		
Implementation of the Kingswood, Mitcham, Netherby and Torrens Park Traffic Study	0.03%			
Semi-Permanent Traffic Calming Measures	0.03%			
Additional Services	0.38%	0.53%	0.00%	



Year 2 2025/26

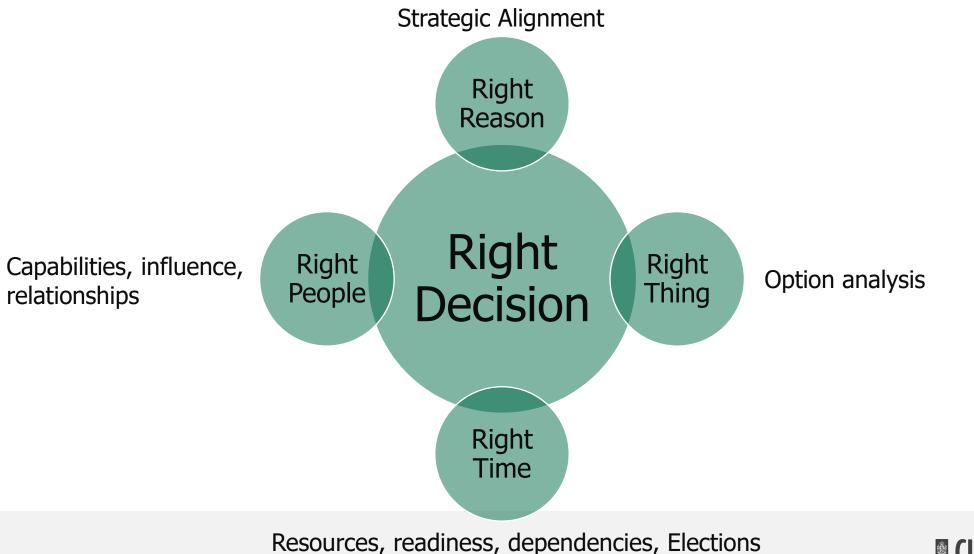
Four Year Delivery Plan

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Year 1 (2024/25)

Annual Business Plan

Making the right decision...



Insights from Administration (Dan)

• Service increases / investments

- Tree Maintenance 0.61%
- Street Sweeper Service 0.41%
- Footpath and Road Maintenance 0.49%
- Parks and Reserves Maintenance 0.51%
- Maintenance of Street Furniture and Community Infrastructure 0.16%
- Extending & upgrading the Stormwater Network
- Transport projects
 - Watahuna Ave Pedestrian Crossing Upgrade (safety) 0.01% Year 1
 - Hawthorndene Drive Pedestrian Islands (safety) 0.01% Year 1
 - Implementation of Kingswood, Mitcham, Netherby & Torrens Park Traffic Study 0.03% -Year 2
 - Semi-Permanent Traffic Calming Measures 0.03% Year 2

Insights from Administration (Craig)

- Mortlock Park projects
 - Gil Langley Building Upgrade 0.03% Year 1
 - Oval Lighting at Mortlock Park 0.02% Year 1
 - Demolition of the Girl Guides Building & Landscaping 0.01% Year 2
 - Baseball Infrastructure 0.05% Year 2



Activity 1 – informing 2024/25 Budget

Year 1 (2024/25) Ongoing Requests

Task:							
 Draw a line on the list below to indicate your comfort level with rates and the more services included - refer to example. You can select one of the colour gn 	e in du ded sei oup ings or ar	vices (e.g. t ywhere in b	he further do etween).	wn the list	you draw a line	e, indicates a hij	gher rate and
 h the 'Remove / Add' column : Put a X next to any service/project you would like to take off the list (e.g., Put a V next to any service/project you would like to add to your list (e.g.) 	a service/proj a service/pro	ect from abo ject from bei	we the line y low the line y	ou have dr. ou have dr	awn) awn)		
3. Please rank from 1-5 (1 being your highest priority) the service level increas	e/investment						
Tree Maintenance Service horease / Investment 0.81% Footpath and Road Maintenance Service horease / hvestment 0.49% Street Sweeper Service 0.41%							
Parks and Reserves Maintenance Service Increase / Investment 0.51%							
Increasing Maintenance of Street Furniture and Community Infrastructure							
Council Member Name:							
						_	
Requests and associated Rate Impact (%)	-	Equi	Impact (%) / valent Increa	ase (\$)	esidential		
	5.5% / \$114	6.1% / \$128	6.8% / \$142	8.4% / \$175	8.6% / \$181		
Current Services & Commitments Maintain Existing Service Level (ind. \$450k efficiencies 4.3%)	4.3%	43%	4.3%	4.3%	43%		
vantan Existing Service Level (ind. \$450k ettiden des 4.3%) 2023/24 Council decisions 1.02%*	4.3% 5.32%	4.3% 5.32%	4.3%	4.3%	4.3% 5.32%		
Implementing the Brown Hill Keswick Creek Stormwater Master Plan 0.04%	5.36%	5.36%	5.36%	5.36%	5.36%		
Forecast Cost Shifting 0.16%	5.45%	5.45%	5.45%	5.45%	5.45%		
Current Services & Commitments	5.45%	5,45%	5,45%	5.45%	5,45%	4	
		100			- 107K	Task2	
Additional Services – listed in order of strength against Right Thing (strat	egic alignme	nt), Reasor				Remove (X) / Add (*)	
Investing in Water Sensitive Urban Design (WSUD) 0.02%*		5.47%	5.47%	5.47%	5.47%		
Extending and Upgrading the Stormwater Network 0.11%*		5.58%	5.58%	5.58%	5.58%		Task 1
Investing in the Infrastructure Renewal Backlog 0.42%*		6.00%	6.00%	6.00%	6.00%		Draw a
							Line
Cyber Security Program 0.06% South Road - Garden Red and Road Reserve Maintenance 0.07%		6.06%	6.06%	6.06%	6.06%		
South Road - Garden Bed and Road Reserve Maintenance 0.07%		6.06% 6.13%	6.06% 6.13% 6.17%	6.06% 6.13% 6.17%	6.06% 6.13% 6.17%		Line Franck: Dr
Cyber Security Program 0.06% South Road - Garden Bed and Road Reserve Maintenance 0.07% Tree Assistance Fund 0.04% Free Maintenance Service Increase / Investment 0.81%			6.13%	6.13%	6.13%		Ecample: Do the line is the bidicate s:
South Road - Garden Bed and Road Reserve Maintenance 0.07% Tree Assistance Fund 0.04%			6.13% 6.17%	6.13% 6.17%	6.13% 6.17%		Example: Dri Be face for a for
South Road - Garden Bed and Road Reserve Maintenance 0.07% Tree Assistance Fund 0.04% Tree Maintenance Service Increase / Investment 0.01%			6.13% 6.17%	6.13% 6.17% 6.78%	6.13% 6.17% 6.78%		Ecomple: Di the line is the hidicate 6: -This will fu Beins Lighting Geen Come services auc
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South Road - Garden Bed and Road Reserve Maintenance 0.07% Tree Asistance Fund 0.04% Tree Maintenance Service Increase / Investment 0.81% Gillangieys Building Upgrade 0.03% Dial Lighting at Mortlock Park 0.02% Polyta and Road Maintenance Service Increase / Investment 0.49% Street Sweeper Service 0.41% Parks and Reserves Maintenance Service Increase / Investment 0.49% Street Sweeper Service 1.11% Parks and Reserves Maintenance Service Increase / Investment 0.49% Street Sweeper Service 1.11% Additional Bus Sherkers 0.01% Extending the Footpath Network 0.11% Additional Bus Sherkers 0.00% Hawthomdene Drive Pedestrian Islands (safety) 0.01% Free Compostable Bags & Kitchen Caddies 0.04% Public Arts Funding 0.09% Walshuna Avenue Pedestrian Crossing Upgrade (safety) 0.01% Sy fölk Reserve Public Tollet 0.10% Hama för Dark Moving 0.02% Norman Reserve Water Fountain 0.00%			6.13% 6.17%	6.13% 6.17% 6.78% 6.81% 6.83% 7.32% 7.73% 8.24% 8.25%	5.13% 5.17% 6.81% 6.81% 7.22% 7.73% 8.24% 8.25% 8.25% 8.36% 8.36% 8.37% 8.41% 8.50% 8.51% 8.51%		Line Example: Di the line te re h dicate s: - This will fin tems highlig green du me sembes and commitment fists additis sembes) - Yoi age
South Road - Garden Bed and Road Reserve Maintenance 0.07% Tree Asistance Fund 0.04% Tree Maintenance Service Increase / Investment 0.81% Gilangieys Wolfing, Upgrade 0.03% Oval Lighting at Mortlock Park 0.02% Rootpath and Road Maintenance Service Increase / Investment 0.49% Street Sweepe Service 0.41% Parks and Reserves Maintenance Service Increase / Investment 0.49% Street Sweepe Service 0.41% Parks and Reserves Maintenance Service Increase / Investment 0.49% Street Sweepe Service 0.41% Parks and Reserves Maintenance Service Increase / Investment 0.49% Street Sweepe Service 0.41% Parks and Reserves Maintenance Service Increase / Investment 0.51% Provision of Annual Community Faoilties Grants 0.01% Extending the Footpath Network 0.11% Additional Bus Sheets 0.004% Hawthomdene Drive Pedestrian Islands (salety) 0.01% Free Compostable Bags & Kitchen Caddies 0.04% Public Arts Grants Funding 0.09% Walthuma Avenue Pedestrian Crossing Upgrade (salety) 0.01% Stafik Reserve Public Tollet 0.10% Hanna brd Park Moving 0.02% Norman Reserve Water Fountain 0.00% Christine Avenue Reserve Florici Infrastructure 0.002% Informasing Maintenance of Street Funding 0.00%			6.13% 6.17%	6.13% 6.17% 6.78% 6.81% 6.83% 7.32% 7.73% 8.24% 8.25%	5.13% 5.17% 6.81% 6.81% 7.32% 7.32% 7.32% 8.25% 8.36% 8.36% 8.36% 8.36% 8.35% 8.51% 8.51% 8.51% 8.51%		Line Example: Dr the line here hidicate s: - This will find green game service s and commitment fists additio service 6) - Yor age
South Road - Garden Bed and Road Reserve Maintenance 0.07% Tree Assistance Fund 0.04% Tree Maintenance Service Increase / Investment 0.81% Gil Langley Building Upgrade 0.03%			6.13% 6.17%	6.13% 6.17% 6.78% 6.81% 6.83% 7.32% 7.73% 8.24% 8.25%	5.13% 5.17% 6.81% 6.81% 7.32% 7.73% 8.26% 8.36% 8.36% 8.36% 8.37% 8.41% 8.50% 8.50% 8.61% 8.61% 8.63% 8.63%		Line Example: Dr the he ke is h dicate s: - Th is withful tens highlig green car are serves a star serves a direct commitment firsts additions

- 1. Where would you draw the line on rates?
- 2. In the Remove / Add column, tick or cross any items you want to add or take off your list.
- 3. Rank from 1-5 the service level increase/investments.

- In LTFP
- * Not in duded in assessment against Right Thing, Reason, Time, Place

Activity 2 – informing Years 2-4 of the draft Four Year Delivery Plan

Years 2-4 (2025/26 - 2027/28) Ongoing Requests

Support for services/projects to inform the building of the draft Four Year Delivery Plan

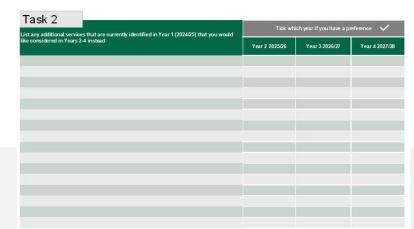
Information Session 20 February 2024 Task:

1. Tick the addditional services that you support being included in Years 2 - 4 (2025/26, 2026/27, 2027/28) of the Four Year Delivery Plan.

2. List any additional services that are currently identified in Year 1 (2024/25) that you would like considered in Years 2-4 instead.

Council Member Name:

Task 1	Options – Rate In	Tick if you suppo the service bein		
Requests and associated Rate Impact (%)	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	included in the Fi Year Delivery Pla
Services currently in Long Term Financial Plan				
Investing in Water Sensitive Urban Design (WSUD)	0.02%	0.02%	0.02%	
Extending and Upgrading the Stormwater Network	0.11%	0.11%	0.11%	
Investing in the Infrastructure Renewal Backlog	0.42%	0.42%	0.42%	
Provision of Annual Community Facilities Grants	0.01%	0.01%	0.01%	
Extending the Footpath Network	0.11%	0.11%	0.11%	
Demolition of AFA and lean-to Buildings, Lawns, Pionic Area and Ranting Builfer - Former Bowling Greens & Airkoroe Association Predinct at Haw from Demolition of the Girl Guides Building and Landscaping	0.07%			
	0.07%			
Activation of Stable, Pedestrian Plaza, Play Space & Pavilion	0.0174	0.16%		
OC Hood States 2 & 3	0.06%			
Baseball Infrastructure	0.05%			
Pasadena Community Centre Carpark and Landscaping	0.10%			
Pasadena Community Centre Information Technology	0.10%			
Sturt River Linear Trail		0.31%		
Revitalising St Marys - Stages 2 & 3		0.06%		
Implementation of the Kingswood, Mtcham, Netherby and Torrens Park Traffic Study	0.03%			
Semi-Permanent Traffic Calming Measures	0.03%			
Additional Services	0.38%	0.53%	0.00%	



- 1. Tick the additional services you support being included in Years 2-4.
- 2. Mark with an arrow any changes to timing.
- 3. Add anything from Year 1 that you support being in Years 2-4 instead.

Next Steps

- 5 March Information Session
 - Draft Budget Options
 - Asset Management
- 12 March Information Session
 - Community consultation approach
 - Feedback on proposed draft budget options
- Council Report: Draft ABP & LTFP for consultation
 - 9 April (decision)

