

# ANNUAL BUSINESS PLAN AND BUDGET 2021-22 SNAPSHOT

Our Annual Business Plan and Budget 2021-22 sets out what we will deliver in the next financial year, and how it will be funded.

Our Community Plan 2030 defines our vision for the city that our communities want to see now, and in the future. To make it a reality, our investment decisions are guided by our Long Term Financial Plan, Strategic Asset Management Plan and Strategic Action Plans. We will use this year's budget to deliver programs, services and projects across the city. The Annual Business Plan and Budget provides this detail.

Our commitments are reflected in the 16 guiding principles in the Long Term Financial Plan, including the following key directions:

### RATES AT CPI

Costs indexed in line with Consumer Price Index (CPI) to maintain existing services

### PROJECTS AND MAINTENANCE

Focus on upgrades and extensions to existing infrastructure over new major projects

### DEBT MANAGEMENT

Reduce our debt and return to a balanced budget within four years

### EFFECTIVE SERVICE DELIVERY

Deliver current community services, improving the way we work to ensure value for money

## THIS YEAR'S BUDGET IS \$205 MILLION

### WHERE DOES THE MONEY COME FROM?

Our budget comes from council rates, state and federal grants and a range of other sources. See page 51 for details

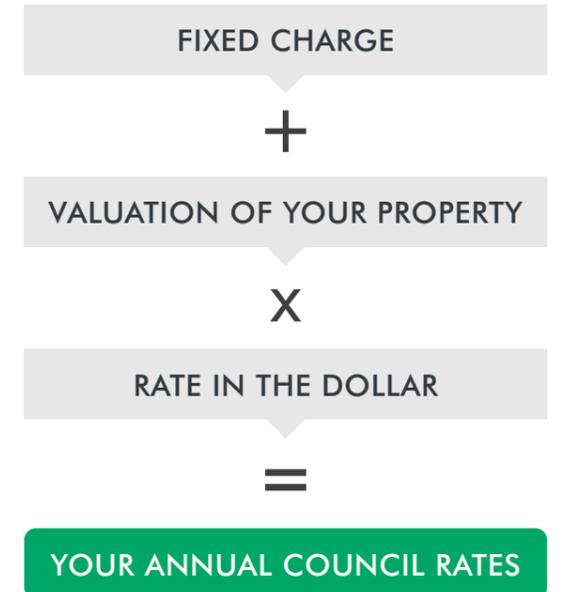
### HOW IS THE BUDGET SPENT?

We prioritise services, projects and programs across 33 delivery areas. See page 52 for full details

### HOW ARE RATES CALCULATED?

There is a formula we use to calculate council rates for households and businesses each year. See page 65 for details

### HOW WE CALCULATE THE RATES FOR YOUR PROPERTY



## WHAT WE WILL DELIVER IN 2021-22

PEOPLE		PLACE		PROSPERITY		PERFORMANCE	
<p><b>Support</b> improved Kaurna engagement by establishing the First Nations People Advisory Group</p> 	<p><b>Progress</b> the Wearing Street Precinct at Port Noarlunga and the Witton Bluff Base Trail</p>	<p><b>Deliver</b> four road safety projects</p>	<p><b>Support the launch</b> of the multi-million dollar SRWRA Material Recovery Facility to ensure southern councils can process recyclables</p> 	<p><b>Introduce</b> a 'web chat' service to increase the options for people to seek information about council services</p>	<p><b>Implement</b> council's new Long Term Financial Plan and debt reduction strategy to ensure sustainable financial management</p>		
<p><b>Partner</b> with the Roger Rasheed Foundation to activate the Morton Road Sports and Community Hub</p>	<p><b>Invest</b> in the new Aldinga Payinthe College indoor recreation and sporting facilities</p> 	<p><b>Deliver</b> library services to provide literacy and learning opportunities including access to technology</p>	<p><b>Implement</b> the Main Road, McLaren Vale Action Plan and Beach Road, Christies Beach Tourism Vision and Action Plan</p>	<p><b>Continue</b> delivering our Go South Go Local campaign to support local business and the local economy</p>	<p><b>Implement</b> our new Cyber Security Action Plan to safeguard the organisation and ensure business continuity</p>		
<p><b>Launch</b> our new Onkaparinga Grants program to bring community ideas to life</p>	<p><b>Construct</b> a new multi-use sports building at the Port Noarlunga Sports Complex</p>	<p><b>Deliver</b> essential support programs to assist vulnerable people in our communities</p>	<p><b>Maintain</b> 1953ha of open space area and 242 playgrounds</p>	<p><b>Drive</b> a strategic approach to the management of Aldinga Washpool</p>	<p><b>Develop</b> a Climate Change Action Plan to set direction on our climate change response</p>	<p><b>Implement</b> the Engagement Improvement Program to better connect with our residents</p> 	