

Council Member
Councillor MoranVS2020/5827
PublicContact Officer:
Ian Hill, Director Growth

MOTION ON NOTICE

Councillor Moran will move a motion and seek a seconder for the matter shown below to facilitate consideration by the Council:

'That Council:

1. Notes and recognises the fallout affecting local restaurants from the Corona Virus restrictions;
2. Notes that the Marshall Government has just announced from 5 January a second round of its Great State Vouchers which includes \$100 vouchers for use at participating CBD and North Adelaide stays;
3. Asks the Lord Mayor to urgently contact the State Government with the offer of Council issuing vouchers (of a yet to be determined amount) to be offered along with some of the Great State Vouchers for use at restaurants or eateries/cafes within the City of Adelaide.'

ADMINISTRATION COMMENT

1. The City of Adelaide has 1064 business that fall under the Accommodation and Food Services category as per the Australian Bureau of Statistics. These businesses have been affected by restrictions imposed to respond to COVID-19 including:
 - 1.1 The number of city workers now working from home or spending less time in city offices.
 - 1.2 Density restrictions of patrons within premises.
 - 1.3 Border closures affecting interstate and international visitor numbers.
2. If the Motion is adopted, we will advocate for an extension of the Great State Voucher offer managed by the State Government to include City of Adelaide based tourism experiences and hospitality providers. This is already occurring at officer level.
3. To support the expansion of the offer, funding through a budget reprioritisation as part of the 2020/21 Quarter 2 Revised Forecast would be required.

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| Should the motion be carried, the following implications of this motion should be considered. Note any costs provided are estimates only – no quotes or prices have been obtained: | |
| Public consultation | Not applicable |

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| External consultant advice | Not applicable |
| Legal advice / litigation (eg contract breach) | Not applicable |
| Impacts on existing projects | Not applicable |
| Budget reallocation | If the Motion is supported and Council approves providing funding to the State Government, this will need to be funded through a reprioritisation of funds identified through the 2020/21 Quarter 2 Revised Forecast |
| Capital investment | Not applicable |
| Staff time in preparing the workshop / report requested in the motion | Not applicable |
| Other | Not applicable |
| Staff time in receiving and preparing this administration comment | To prepare this administration comment in response to the motion on notice took approximately 4 hours. |

- END OF REPORT -

Aquatic Centre

ITEM 17.8 15/12/2020
Council

Council Member
Councillor Khera

VS2020/3134
Public

Contact Officer:
Ian Hill, Director Growth

MOTION ON NOTICE

Councillor Khera will move a motion and seek a seconder for the matter shown below to facilitate consideration by the Council:

'That Council:

noting the unsustainable and ongoing operating loss of the Aquatic Centre over the 2020 calendar year, ceases the operation of the Aquatic Centre by the end of March 2021, for an indefinite period or until a decision of chamber for a re-commencement of operation.'

ADMINISTRATION COMMENT

1. The permanent closure of Adelaide Aquatic Centre in March 2021 would result in an average favourable cash impact of \$21M over the Long-Term Financial Plan (LTFP). This favourable position assumes the demolition of the facility to achieve savings from operations and the forecasted expenditure on the renewal and replacement of assets. This also includes the costs to return the site to grassed parklands and maintain the grounds into the future as well as staff transition costs.
2. Based on the current assumptions in the LTFP the permanent closure of the centre in March 2021 would have an unfavourable impact to the operating surplus / (deficit) in the LTFP of circa \$2.5M. This is predominantly driven by the accounting treatment requiring the write-off of the asset value, this results in a non-cash impact of \$19M.
3. If Council resolves to temporarily close the centre, it is estimated that there will be an annual cost of circa \$1M to maintain plant and to ensure no permanent degradation of assets over the period. This is a financial outcome that is comparable to the current forecast operating loss in FY21/22.
4. Temporary closure would require us to seek redeployment options for our permanent staff members, where possible, given we do not have stand down provisions that would apply. If we were unable to redeploy staff, transition costs of circa \$1.5M may be incurred. Retaining staff during a temporary closure would result in an additional expense of circa \$2M annually over and above the \$1M in maintenance.
5. Temporarily closing the Centre on 31 March 2021, would result in an End of Year deficit position of circa \$2.85M.
6. The adopted budget as of 1 July 2020 reflected an operating deficit of \$2.76M, noting the centre did not open until the 3 August 2020, under restricted conditions due to the COVID-19 Pandemic.

7. As at the end of November 2020, the overall financial position is \$571K favourable to the endorsed budget position. This has predominantly been achieved through resource efficiencies and increased swim school revenue.
8. Patronage to the centre in FY20/21 is expected to be 400-500K due to the impacts of COVID-19 restrictions. It is expected that in FY21/22 patronage will return to level comparable to pre-pandemic which were circa 700K.

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| Should the motion be carried, the following implications of this motion should be considered. Note any costs provided are estimates only – no quotes or prices have been obtained: | |
| Public consultation | The community has indicated it wishes to continue to be provided with Aquatic and Recreational Services as per the 'Needs Analysis' findings. It would be recommended that if Council resolves to either close on a temporary or permanent basis the Community are engaged as part of this process. |
| External consultant advice | Not applicable |
| Legal advice / litigation (e.g. contract breach) | Not applicable |
| Impacts on existing projects | Not applicable |
| Budget reallocation | Council recognises the increased operating deficit and the potential resource costs associated with a temporary or permanent closure. |
| Capital investment | Costs associated with a permanent closure need to take regard to demolition and remediation of the Park Lands circa \$7M and the removal of renewal costs of \$14M |
| Staff time in preparing the workshop / report requested in the motion | Not applicable |
| Other | Not applicable |
| Staff time in receiving and preparing this administration comment | To prepare this administration comment in response to the motion on notice took approximately 5.5 hours. |

- END OF REPORT -

North South Bikeway

ITEM 17.10 15/12/2020
Council

Council Member
Councillor Martin

2018/04053
Public

Contact Officer:
Klinton Devenish, Director
Place

MOTION ON NOTICE

Councillor Martin will move a motion and seek a seconder for the matter shown below to facilitate consideration by the Council:

'That Council:

1. Noting the debate about expending remaining State Government Bikeway funding for an East West route, acknowledges that the North South Bikeway agreement with the State Government has not been fulfilled with construction of the following sections of the latter not yet started;
 - Rundle Street to North Terrace
 - North Terrace to Victoria Drive
 - Victoria Drive to War Memorial Drive
 - Melbourne Street/Brougham Street to Le Fevre Tce, and
2. Requests the Administration present Council with plans for completion of the North South Bikeway, along with proposals for the funding of the project.'

ADMINISTRATION COMMENT

1. Work on the North-South Bikeway is proceeding as follows:
 - 1.1. Brougham Gardens (Melbourne Street to Lefevre Terrace): Design work is complete. Construction will commence in early 2021.
 - 1.2. War Memorial Drive (wombat crossing): Design work is well underway and expected to be completed before the end of 2020. Construction will commence in early 2021.
 - 1.3. Albert Bridge (southern footpath widening): Design work is underway. Construction to commence in mid-2021.
 - 1.4. Frome Road (shared use path between Albert Bridge and Victoria Drive): Design work is underway. Construction will commence in mid-2021.
 - 1.5. Frome Road (Victoria Drive – North Terrace): Design work is underway. Construction will commence in early 2021.

- 1.6. Frome Street (North Terrace – Rundle Street): Design work is on hold. Construction cannot be undertaken whilst adjacent private development sites extend into the roadway.
2. We are continuing to work with the Department for Infrastructure and Transport to extend the funding deed.
3. Should this motion be endorsed, further details, including drawings, maps and funding details, of the planned bikeway can be provided.

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| Should the motion be carried, the following implications of this motion should be considered. Note any costs provided are estimates only – no quotes or prices have been obtained: | |
| Public consultation | Not applicable |
| External consultant advice | Not applicable |
| Legal advice / litigation (eg contract breach) | Not applicable |
| Impacts on existing projects | Not applicable |
| Budget reallocation | Not applicable |
| Capital investment | Not applicable |
| Staff time in preparing the workshop / report requested in the motion | Not applicable |
| Other | Not applicable |
| Staff time in receiving and preparing this administration comment | To prepare this administration comment in response to the motion on notice took approximately 4 hours. |

- END OF REPORT -