



THE COMMITTEE MINUTES

for the meeting

Thursday 28 May 2020



Present - The Right Honourable the Lord Mayor [Sandy Verschoor]
Councillor Hyde (Deputy Lord Mayor) (Chair)
Councillors Abrahamzadeh, Couros, Hou, Khera, Knoll, Mackie and Martin.

Acknowledgement of Country

At the opening of the Committee Meeting, the Chair stated:

'Council acknowledges that we are meeting on traditional Country of the Kurna people of the Adelaide Plains and pays respect to Elders past and present. We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kurna people living today.

And we also extend that respect to other Aboriginal Language Groups and other First Nations who are present today.'

Apologies and Leave of Absence

Apologies:

Councillors Donovan, Moran and Simms (Deputy Chair)

Discussion Forum Item

1. Item 3.1 – Workshop – Approach to the 2020/21 Business Plan and Budget [TC]

Discussion Facilitators:

Mark Goldstone, Chief Executive Officer, City of Adelaide
Clare Mockler, Deputy CEO & Director Culture, City of Adelaide
Ian Hill, Director Growth, City of Adelaide
Klinton Devenish, Director Place, City of Adelaide
Alex Brown, Manager Financial Planning & Analysis

Precis of topic:

To consider the approach to the 2020-21 Business Plan and Budget.

During the presentation:

- Councillor Abrahamzadeh entered the meeting at 5.46pm and left at 6.47pm
- Councillor Couros left the meeting at 6.24pm and re-entered at 6.24pm
- The Lord Mayor left the meeting at 6.55pm
- The meeting **adjourned at 6.58pm** for a short break **and reconvened at 7.06pm** with the following Members of The Committee present:
 - Councillor Hyde (Deputy Lord Mayor) (Presiding), Councillors Couros, Hou, Khera, Knoll, Mackie and Martin.
- The Lord Mayor re-entered the meeting at 7.10pm

Item 3.1, distributed separately and utilised during the workshop is attached for reference at the conclusion of the Minutes of this meeting.

Closure

The meeting closed at 7.41pm.

Councillor Hyde (Deputy Lord Mayor)
The Committee Chair

Documents attached:

Minute 1 – Item 3.1 - Workshop – Approach to the 2020/21 Business Plan and Budget, PowerPoint Presentation

City of Adelaide 2020-21 Business Plan & Budget **Building the Budget**

Briefing Purpose:

Consider the approach to the 2020-21 Business Plan and Budget

The Committee Special Meeting - Minutes - 28 May 2020
The Committee Meeting - Agenda - 26 May 2020 - Item 3.1 - Distributed Separately

Licensed by Copyright Agency. You must not copy this work without permission.

Workshop

Budget Approach

- Two stages
- Timeline

Financial levers

- Recovery principles and approach
- Rates, fees and charges
- Borrowings
- Infrastructure
- General Operations

Funding Priorities

- Strategic Projects
- Infrastructure Program

Next Steps

Appendices

Glossary

Operating surplus/(deficit): Operating income less operating expenditure measuring changes in Council's net value.

Funding surplus/(deficit): Cash receipts less cash payments adjusted for timing variances measuring the level of spending relative to earnings

Re-prioritised Projects: Deferred from this financial year. Timing of delivery is risk based and can be managed subject to future budget approval

Re-timed Projects: Commitments exist to deliver the project, however Council controls construction timeframes

Asset Renewals: Capital works on existing infrastructure based on asset condition and risk.

Asset Enhancements: Capital works on new and significantly upgraded infrastructure

Building the Budget Discussion

Budget Approach

Does Council have any feedback about the proposed approach to consideration and adoption of the 2020-21 Business Plan and Budget e.g. timeframe and stages?

Funding Levers Rates, Fees and Charges

How do Council Members wish to utilise rates, fees and charges?

Options

- A. Continue to freeze the rate in the dollar and hold fees and charges at 2019-20 levels?
- B. Increase Council's capacity to deliver services and fund strategic and infrastructure projects?

Funding Levers Borrowings

How do Council Members wish to utilise Council's borrowing capacity?

Options

- A. Maintain the existing Prudential Limits, restricting borrowings to approx. \$80m, limiting capacity to fund emerging priorities?
- B. Increase Prudential Limits as proposed, increasing borrowing capacity to approximately \$175m, to take advantage of opportunities to support the City's recovery?
- C. Adjust Prudential Limits to an alternative level?

Expenditure Levers & Funding Priorities Infrastructure

How do Council Members wish to utilise Council budget for infrastructure?

Options

- A. Deliver a full year program based on the existing asset management plans?
- B. Reset and prioritise completion of 2019-20 program and essential renewals utilising a risk based approach?

Funding Priorities Strategic Projects

Does Council have any feedback about the new and reprioritised strategic projects proposed for 2020-21?

Budget Approach

Two stages

Timeframe for adoption

The Minister for Local Government has provided councils in South Australia a three month extension to 30 November 2020 to finalise their 2020-21 Business Plan and Budget.

However rates cannot be declared and rates notices cannot be issued until the budget is adopted.

Deferring the adoption of the budget will have significant cash flow implications.

The recommended prudent approach is to proceed with consideration and adoption of the 2020-21 Business Plan and Budget as soon as practical.

Stage 1: Fees, Charges and Expenditure Framework

Council approval of the 2020-21 Fees and Charges and an Expenditure Framework by 30 June 2020 is proposed. This will enable the continuation of services to the community until the 2020-21 Business Plan and Budget is adopted in August 2020.

The Expenditure Framework incorporates:

- Operational expenditure based on the draft budget
- Retimed carry forward strategic projects and infrastructure works from 2019-20
- New strategic projects and infrastructure works to commence in July

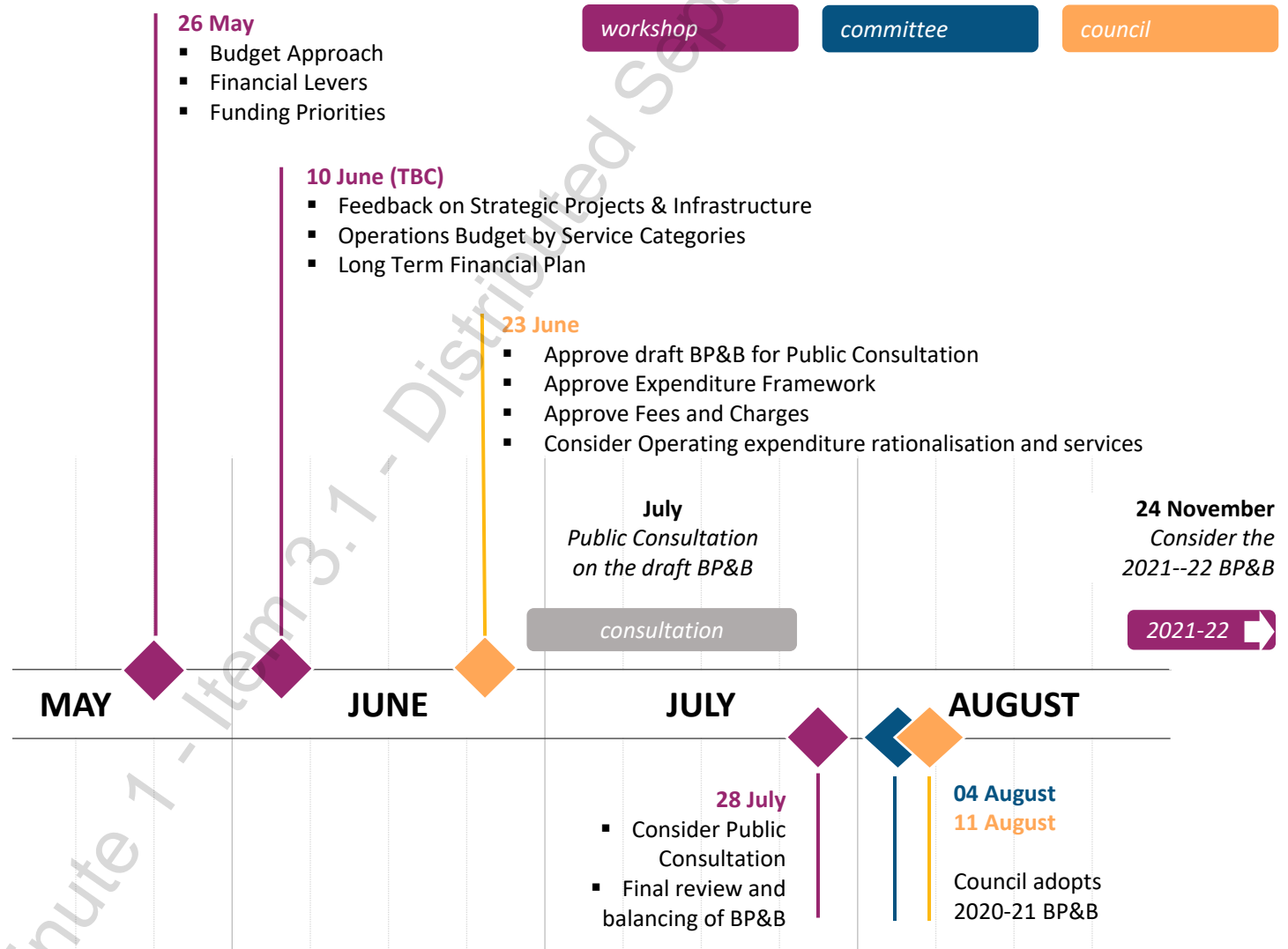
Stage 2: Business Plan and Budget

Council will consider the draft 2020-21 Business Plan and Budget in June, enabling public consultation in July, and adoption in August.

Key components include:

- **Operations:** Income and Expenditure by Service Category
- **Strategic Projects:** Key priorities in the 2020–2024 Strategic Plan
- **Infrastructure:** Delivery of asset renewals based on condition audits and risk

Budget Approach Timeline



Financial Levers Overview

Recovery Principles

- 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

Funding Levers

Revisit Rates and Fees

How do Council Members wish to utilise rates, fees and charges?

Borrowings

How do Council Members wish to utilise Council's borrowing capacity?

Expenditure Levers

Infrastructure Program

How do Council Members wish to utilise Council budget for infrastructure?

Operations

Key principles in the approach to identifying options to achieve a \$20 million reduction in operational expenditure

Funding Levers

Rates, fees and charges

Recovery principle:

Our rates, fees and charges approach is fair and equitable

Financial capacity to provide relief to rate payers and city users

Rates

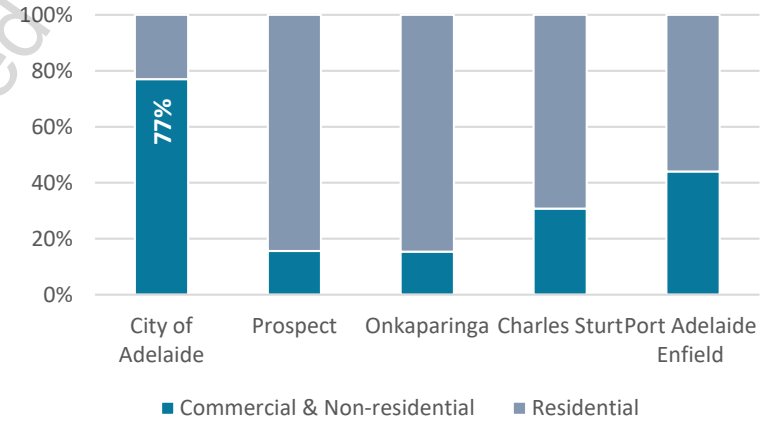
Over 75% of the City of Adelaide's rates revenue is from commercial and other non-residential rates. This is significantly higher than other metropolitan councils

Fees and Charges

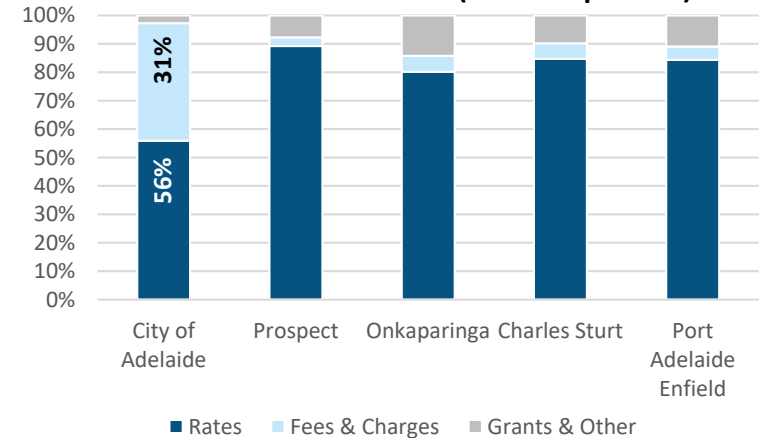
Approximately one third of the City of Adelaide's income is dependent on fees and charges including on street parking fees, expiations, UPark charges and property rent income

LGA comparison

residential vs non-residential (LGA comparison)



breakdown of income (LGA comparison)



Funding Levers

Rates, fees and charges

Recovery principle:

Our rates, fees and charges approach is fair and equitable

2020-21 Considerations

Rates

The Long Term Financial Plan currently assumes **rates growth** of 3% through a combination of:

- Growth from new developments and capital improvements
- Uplift in property valuations and/or a change in the rate in the dollar to avoid income loss as experienced in prior years (see graph)

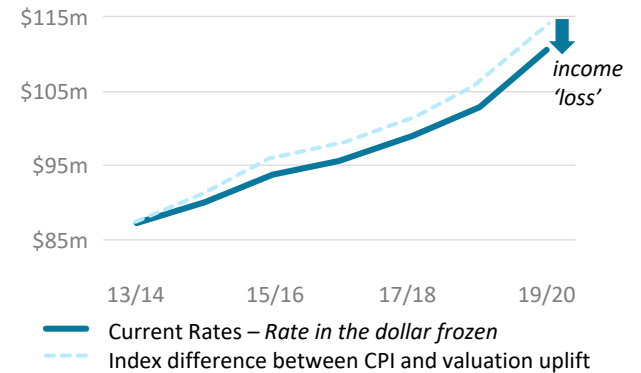
Growth in 2020-21 rates is currently estimated to be 3.2% consisting

- 2.2% new developments/capital improvements
- 1.0% uplift in valuations

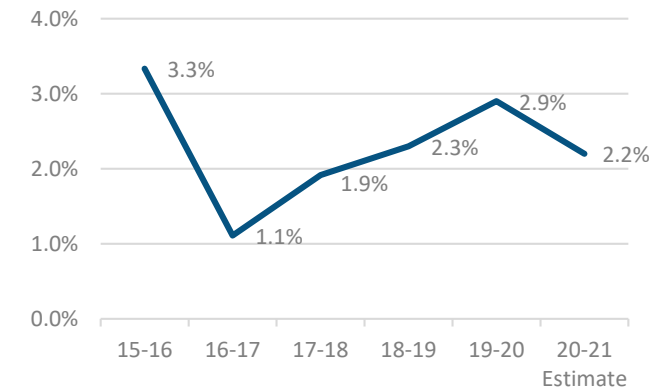
Fees and charges

- Assumed to grow 2% based on CPI
- Non-commercial fees and charges were forecast to be \$10.4m of which on-street ticketed parking is \$9.4m

Income (rates) scenario if the rate in the dollar was indexed by Adelaide CPI



Annual growth from new developments/capital improvements



Funding Levers

Rates, fees and charges

Recovery principle:

Our rates, fees and charges approach is fair and equitable

Key Question

How do Council Members wish to utilise rates, fees and charges?

- A. Continue to freeze the rate in the dollar and hold fees and charges at 2019-20 levels
- B. Increase Council's capacity to deliver services and fund strategic and infrastructure projects

Do Council Members wish to adjust the discretionary rates rebate to reduce the effect of a valuation increase in 2020-21?

Options

- A. Adjust the discretionary rates rebate to 0% which would remove the increase in rates payable as a result of an increase valuation?
- B. Leave the discretionary rates rebate at 10%?

Do Council Members wish to continue to freeze the rate in the dollar?

Options

- A. Continue to freeze the rate in the dollar?
- B. Increase the rate in the dollar by the difference between the valuations uplift and CPI?

Do Council Members wish to continue to hold fees and charges at 2019-20 amounts?

Options

- A. Hold fees and charges for 2020-21
- B. Hold fees and charges for six months, increasing by CPI from January 2021
- C. Increase fees and charges by CPI from June 2020

Funding Levers Borrowings

Recovery principle:

Financial borrowings adjusted to stimulate growth

Investment is prioritised to support recovery

Existing Limits

Current Prudential Limit	2019-20 QF3	2019-20 QF3	2020-21 Budget
Asset Test Ratio	21%	22%	22%
Leverage Test Ratio	1.4	1.3	1.1
Debt Service Coverage	11.7	10.0	12.4

Asset Test

Maximum 25% sellable assets

Borrowings as a percentage of total saleable property assets

Leverage Test

Maximum of 1.5 years

Total borrowings relative to funds available projects (funding surplus from operations)

Debt Service Coverage Ratio

Minimum 5 times

Number of times the funding surplus from Operations can fund annual debt (principle and interest) repayments

Proposed Changes

Proposed Prudential limits	2019-20 QF3	2019-20 QF3	2020-21 Budget
Asset Test Ratio	21%	22%	22%
Leverage Test Ratio (revised)	0.6	0.7	0.6
Interest Expense Ratio	0.92%	1.49%	1.37%

Asset Test

Maximum 50% of sellable assets

Basis of the calculation unchanged

Leverage Test

Maximum 1.5 of general rates revenue

(rather than funds available for projects)

General rates more consistent basis to measure capacity to repay borrowings

Interest Expense Ratio

Maximum of 10% of general rates revenue

This ratio measures the affordability of Council's debt and articulates the proportion of Council's general rate income that is being used to service debt. The ratio is consistent with the Local Government Financing Authority (LGFA) calculation

Funding Levers Borrowings

Recovery principle:

Financial borrowings adjusted to stimulate growth

Investment is prioritised to support recovery

Increase Council's ability to respond to emerging opportunities

Borrowing extra funds to build capacity to respond to emerging opportunities not to fund operations and asset renewals

The level of overall borrowing that Council can sustain will take into account the following:

- **strategic planning for the future of the Council (i.e. to build capacity)**
- current and estimated future revenues
- opportunities to leverage external grant funding
- intergenerational equity
- current and future funding needs for both operating and capital expenditures
- the 'risk appetite' of Council, as defined by Council's prudential limits

Key Question

How do Council Members wish to utilise Council's borrowing capacity?

Options

- A. Maintain the existing Prudential Limits, restricting borrowings to approximately \$80m, limiting capacity to fund emerging priorities?
- B. Increase Prudential Limits as proposed, increasing borrowing capacity to approximately \$175m, to take advantage of opportunities to support the City's recovery?
- C. Adjust Prudential Limits to an alternative level?

Expenditure Levers Infrastructure

Recovery principle:

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

Infrastructure Strategic Levers

Quarter 3 and 4 2019-20:

- Completion of essential works
- Expenditure reduction
- Re-time committed 19/20 works to 20/21
- Reprioritise non-committed works from 19/20 program in to 20/21 or future following risk considerations

2020-21 Program:

- Reset and focus on delivery of committed works
- Focus on prioritisation of Asset Renewals
- Completion of Asset Management Transformation Project
- Focus on Strategic Funding Sources

Expenditure Levers Infrastructure

Recovery principle:

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

Financial Sustainability

Intergenerational Financial Sustainability is dependant on responsible Asset Management Planning and forward financial allocation through the Long Term Financial Plan

The Asset Management Plans (AMPs) are being reviewed and updated, including asset service levels, with consideration given to:

- community needs
- population density/growth impacts
- asset management principles

The AMPs will be brought back to Council for endorsement

LTFP Assumption for 2020-21

Infrastructure Program \$33.8m

- Renewals \$27.4m
- New & Upgraded / Enhancements \$6.0m

Asset Sustainability Ratio 95%

Proposed Approach

Infrastructure Program \$11.1m

- Renewals \$10.3m
- New & Upgraded / Enhancements \$0.8m

Retimed from 2019-20 \$12.4m

Asset Sustainability Ratio 58%

Major Projects \$21.8m (\$13.8m net) and Commercial Opportunities \$1.9m not represented in these figures but form part of the Infrastructure Program

Expenditure Levers Infrastructure

Recovery principle:

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

2020-21 considerations

The Sustainability Ratio illustrates whether existing assets are being replaced or renewed at the rate they are being consumed and ensures consistent delivery of infrastructure to service the City determined by the AMPs

Reducing the Infrastructure Program over 2019-20 and 2020-21 by reprioritising those projects where the timing of delivery is risk based and can be managed in the short term. The implications are:

- Increased Maintenance
- Renewals focus with limited New / Upgrade
- Outside LGA Target Range for Sustainability Ratio of 90%-110% (2019-20 currently 43%)
- Release funds for other priorities or to reduce borrowings
- Risk of Asset Failure
- Reduction in service

The proposed approach will reduce the asset sustainability ratio for 2020-21 from 95% to 58%, and reduce Council's capacity in future years to undertake new projects and emerging priorities, without utilising other financial levers and securing external funding

Key Question

How do Council Members wish to utilise Council budget for infrastructure?

- A. Deliver a full year program based on the existing asset management plans
- B. Reset and prioritise completion of 2019-20 program and essential renewals utilising a risk based approach

Expenditure Levers Operations

Recovery principle:

Our service delivery will reflect the needs of the community

Services, Operations and the Strategic Plan

The rationalisation of our services ensures we can reduce our operating expenditure and continue to deliver on Council's legislative requirements, Policy and Strategic Plan.

The services we offer will provide the community with two key outputs:

1. **Essential services** as required by mandate
2. Services required to deliver on our **Strategic Plan** and our role as a **Capital City**

Evidence Based Approach

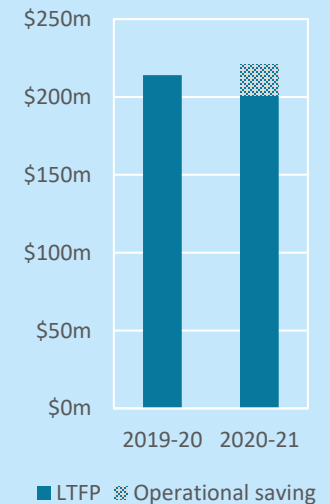
- Available service demand data
- Mandated and legislated functions
- Public Value inputs from consultation on the Business Plan and Budget
- Alignment of services with Strategic Plan

Corporate Service Reform

We are committed to reforming our corporate services to ensure Council maintains effective governance arrangements and enables the delivery of our Strategic Plan. Approach:

- Define policy
- Build delivery framework
- Determine service level requirements and resources

Impact of \$20m reduction on the 2020-21 budget



Future Council Input and Decisions

Workshop on operating expenditure rationalisation and services on 23 June 2020

Funding Priorities Strategic Projects

Strategic Priorities

New

The following strategic projects have been identified through the delivery planning process for 2020-21

Further details are included in Appendix 1

Strategic Priority	Ref #	Project	\$'000
Strong Economies	SP-01	Adelaide Free Wi-Fi	900
	SP-02	Eighty Eight O'Connell	150
			1,050
Dynamic City Culture	SP-03	Splash incorporating Winter Lights	710
	SP-04	Christmas in the City	300
	SP-05	Shared Arts & Cultural Grants (subject to SA Govt matched funding)	50
	SP-06	Kaurna-led Stretch Reconciliation Plan 2018-21 Initiatives	100
	SP-07	Kids on Country	40
	SP-08	CoA Reconciliation Action Plan (RAP) 2021-2024 Build	15
	SP-09	Central Market Arcade Redevelopment	500
			1,715
Environmental Leadership	SP-10	City Wide Waste and Recycling Program	1,000
	SP-11	Kirrawirra Park/River Torrens Wetlands and Urban Nature Space	300
			1,300
Thriving Communities	SP-12	Don Dunstan Foundation Strategic Partnership	115
	SP-13	Men's Shed	30
	SP-14	City Plan	200
	SP-15	Park Lands Services	240
			585
Enabling Priorities	SP-16	Strategic Property Investigations	100
			100
Total			4,750

Funding Priorities Strategic Projects

Strategic Priorities

Reprioritised

The following 2019-20 Strategic Projects were deferred as part of the Quarter 3 Finance Report for reconsideration as part of the 2020-21 Business Plan and Budget

Strategic Priority	Project	\$'000
Reprioritised	Melbourne, O'Connell & Hutt Streets Masterplan	232
	China Town and Market District Safety	50
	Shop Front Improvements	50
	Umbrella Winter Festival	40
	Welcoming City Places & Spaces	25
	Torrens Lake Weir Designs	16
Total		413

Minute 1 - Item 3.1 - Distributed Separately

Funding Priorities Infrastructure Program

Infrastructure Priorities

Retimed

Projects that were originally 2019-20 and a commitment exists to deliver, however delivery was re-timed to 2020-21 and has been previously approved through Q3 reports

We would like your feedback regarding the progression of these projects in 2020-21

	Project	\$'000
Re-timed	City Greening	131
	Decorative Lighting Program	98
	Grote Street (Morphett Street to West Terrace)	1,728
	Hindley Street	231
	Jeffcott Street Stage 2	1,990
	Paxton's Walk and Vaughan Place Design	30
	Union Street Streetscape	1,182
	Whitmore Square Pedestrian Safety Improvements	710
	Events Infrastructure Rundle Park	567
	Place of Reflection	262
	Wattle Grove Memorial	43
	Colonel Light Centre Renewals	423
	UPark Buildings – Rundle UPark	3,378
	Lighting and Electrical	704
	Transport	712
Urban Elements	30	
Water Infrastructure	80	
Design Services	51	
Total		12,352

Funding Priorities Infrastructure Program

Infrastructure Priorities

New & Upgraded / Enhancements

New initiatives, mostly from previously approved motions on notice

We would like your feedback on these priorities as we work with you to develop the 2020-21 Business Plan and Budget

	Project	\$'000
New & Upgraded / Enhancements	Kingston Street Stormwater	6
	City Dirt Master Plan – Park 20	40
	Black Spot – Hindley Street/Gray Street Intersection (Total \$300k inc grant)*	185
	Flinders Street Pedestrian Crossing Improvements	10
	Greening in the City's North West and South West	235
	Hutt Quick Wins**	325
	North Terrace/George Street Cyclist Safety Measures	40
Total		841

*CoA commitment to Blackspot Funding application

**Quick win of Hutt Street Masterplan, including infill street trees, revitalisation of the verge and median garden beds between South Terrace and Halifax Street, aligning with planned renewals (\$700k).

Major Projects \$21.8m (\$13.8m net) and Commercial Opportunities \$1.9m not represented in these figures but form part of the Infrastructure Program with details included in Appendix 3.

Funding Priorities Infrastructure Program

Infrastructure Renewals

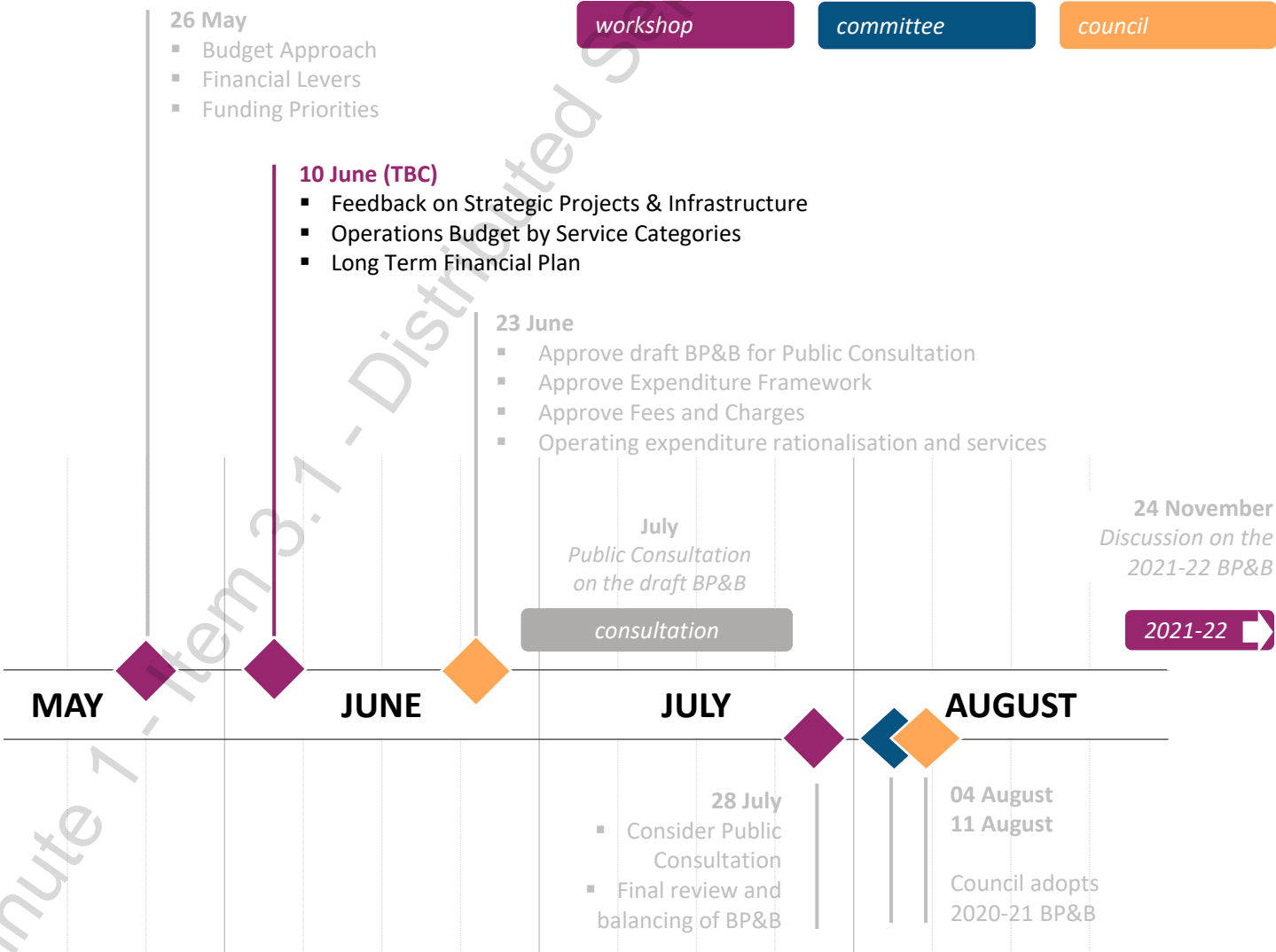
Essential Works and Reprioritised Projects

Essential Works in 2019-20 and 2020-21 have been assessed in the context of the Asset Management Plans, and a condition and risk based approach

We would like your feedback on these priorities as we work with you to develop the 2020-21 Business Plan and Budget

	Project	\$'000
Infrastructure Renewals (Essential Works + Reprioritise)	Bridges	657
	Buildings	968
	Lighting & Electrical	953
	Park Lands & Open Space	80
	Traffic Signal	1,003
	Transport	4,173
	Urban Elements	565
	Water Infrastructure	1,880
Total		10,280

Next steps



Appendices

- 1. Strategic Projects**
 - 2. Projects transferred to operations**
 - 3. Major and Commercial Projects**
 - 4. Recovery Principles**
 - 5. Strategic Project Summaries**
-

Appendix 1 Funding Priorities Strategic Projects

Project		Description	\$'000
Strong Economies			
SP-01	Adelaide Free Wi-Fi	A next generation Adelaide Free Wi-Fi Network will provide a high-performing and ubiquitous wireless broadband network throughout the City of Adelaide.	900
SP-02	Eighty Eight O'Connell	Progress with the selected developer of the Eighty Eight O'Connell site	150
Total Strong Economies			1,050
Dynamic City Culture			
SP-03	Splash incorporating Winter Lights	The Splash Adelaide project will continue to champion creative responses to the challenges of our city through a series of innovative partnerships, community led ideas, projects and experiments.	710
SP-04	Christmas in the City	To contribute to visitor growth and economic growth by enhancing the experience of Christmas in the City through the delivery of decorations and lighting display. Funding also includes a resource to prepare a new 5 year Christmas in the City Action plan.	300
SP-05	Shared Arts & Cultural Grants (subject to SA Govt matched funding)	Establish a new Arts and Cultural Grants category in partnership with the State Government (through Arts South Australia) to meet an identified need for the funding for the development, delivery and celebration of Aboriginal and Torres Strait Islander creative cultural practices in the City.	50
SP-06	Kurna-led Stretch Reconciliation Plan 2018-21 Initiatives	Support the resourcing of the delivery of remaining Kurna-led Stretch RAP 2018-2021 initiatives, in turn, respectfully enabling Kurna community members and Elders capacity in achieving community- based initiatives that support cultural obligations of custodial responsibilities alongside Council. A key component is the delivery of the Kurna Cultural Mapping project which involves the development of a systematic tool that records cultural assets and knowledge of sites of significance and sensitivity across the CBD landscape.	100

Appendix 1 Funding Priorities Strategic Projects

Project		Description	\$'000
Dynamic City Culture continued			
SP-07	Kids on Country	Kids on Country, an inaugural event from 2018, is an annual Kaurna Cultural event providing a unique and strongly supported opportunity for primary school students from a wide variety of regions to learn about the Kaurna Culture directly from Kaurna Elders and community leaders. This will support the resourcing of the delivery of the Kids on Country event that in turn, strengthens meaningful partnerships and respectfully enables Kaurna community members and Elders capacity in achieving community-based initiatives that support cultural obligations.	40
SP-08	CoA Reconciliation Action Plan (RAP) 2021-2024 Build	Support the resourcing of the community engagement phase from which a draft Stretch Reconciliation Action Plan 2021 – 2024 will be created.	15
SP-09	Central Market Arcade Redevelopment	Progress the Central Market Arcade Redevelopment with Council's project development partner, ICD Property.	500
Total Dynamic City Culture			1,715
Environmental Leadership			
SP-10	City Wide Waste and Recycling Program	Position CoA as a world class resource recovery leader through delivery of new waste and recycling systems in CoA operations, and the introduction of a new City-Wide Waste and Recycling Program that supports our residents, businesses and community to transition to a zero-waste city.	1,000
SP-11	Kirrawirra Park/River Torrens Wetlands and Urban Nature Space	Design and install an inline wetland along a section of Torrens Lake incorporating board walks, an outdoor education area and interpretative signage. A complementary floating wetland will also be installed to enhance water quality outcomes. The proposal seeks to improve ecological health, water quality and amenity of the Torrens Lake, while also enhancing existing assets and providing social, cultural and tourism benefits for the Riverbank Precinct.	300
Environmental Leadership			1,300

Appendix 1 Funding Priorities Strategic Projects

Project		Description	\$'000
Thriving Communities			
SP-12	Don Dunstan Foundation Strategic Partnership	Strategic Partnership with the Don Dunstan Foundation to deliver Adelaide Zero Project and Social Capital Residencies	115
SP-13	Men's Shed	The development of an Adelaide Men's Shed to provide opportunities for men to gather informally in the City, in a space and way that supports them to connect and be purposeful.	30
SP-14	City Plan	A 10+ year Council plan to inform, prioritise and co-ordinate the City of Adelaide's asset and long term financial planning, and planning system activities, to enable: Adelaide: the most liveable city in the world	200
SP-15	Park Lands Services	Project funding to deliver strategic projects in the Adelaide Park Lands including the Park Lands Trail Prospectus, Heritage Management Plan for the Park Lands, the World Heritage Bid, the Park Lands Community Management Plans and interpretive signage.	240
Total Thriving Communities			585
Enabling Priorities			
	Strategic Property Investigations	Progress the implementation of the Strategic Property Review including detailed investigations/ business case development associated with site disposal, re-purposing and redevelopment.	100
Total Enabling Priorities			100
Total Strategic Projects			4,750

Appendix 2 Projects transferred to operations

Activity	Description	2020-21 Draft Budget	2019-20 Adopted Budget	Variance
Grants and Sponsorship				
Live Music Strategic Partnership	A three-year strategic partnership (final year) with Music SA to promote and strengthen the live music industry by supporting the regulatory environment for live music businesses to thrive.	10	10	-
History Festival	Major sponsorship/partnership of the only state-wide History Festival in Australia.	30	24	6
Renew Adelaide Funding	Funding contribution to Renew Adelaide, an external not-for-profit urban renewal organisation that works to revitalise under-used and empty buildings and shopfronts with projects of economic benefit to the community.	225	213	12
Community Development Grants	Grants that enable the community and eligible service organisations to work together with the City of Adelaide in delivering community programs, activities and events.	487	487	-
Arts and Cultural Grants	Grants that provide financial support to assist creative practitioners to deliver inspiring art, cultural and multicultural projects.	252	252	-
Recreation and Sports Grants	Grants that enable applicants to work in partnership with the City of Adelaide to deliver initiatives that support all people to be active in the City and Park Lands with a particular focus on city residents and the inclusion of under represented population groups.	178	178	-
Built Heritage Management Grants	Support owners in the conservation, upgrade and use of their heritage places through the Heritage Incentives Scheme.	1,101	1,080	22
Festival & Event Sponsorship	Financial support to eligible groups and organisations to assist in the staging of a diverse range of events and activities within the City.	1,811	1,767	45
Adelaide Convention Bureau Funding	Funding contribution to support the Adelaide Convention Bureau to attract business conventions, exhibitions, incentives tourism and other events to Adelaide.	382	373	9
Education Adelaide Funding	Funding contribution to support Study Adelaide to promote Adelaide as a destination for international students.	274	267	7

Appendix 2 Projects transferred to operations

Activity	Description	2020-21 Draft Budget	2019-20 Adopted Budget	Variance
Grants and Sponsorship (continued)				
Australia Day Sponsorship	Support for the Australia Day in the City parade, concert and fireworks.	179	175	4
Festivals Adelaide Initiative	A three-year strategic partnership with Festivals Adelaide to support the growth of Adelaide's premier arts and cultural festivals and promote Adelaide as Australia's best festival city.	66	64	1
Noise Management	Minimise noise conflict between residential and non-residential land users to ensure that the mixed-use vitality of the City and residential amenity are compatible.	39	39	-
Adelaide Prize	The prize is awarded as part of the yearly Institute of Architects Awards for projects that deliver exceptional contribution to the City with a focus on public realm benefit.	30	31	(2)
Total Grants and sponsorship		5,063	4,959	104

Activity	Description	2020-21 Draft Budget	2019-20 Adopted Budget	Variance
Economic Development				
Business Growth & Capability Building	Contribute to city growth by building business growth and capability through education	83	85	(2)
Mainstreets Development Program	Contribute to city growth by supporting retail precinct	189	189	-
Mainstreet Advancement Grant	Contribute to city growth by supporting retail precinct	80	80	-
Entrepreneur Support Initiatives	Contribute to city growth by supporting the entrepreneurial sector	92	118	(26)
Future Retail	Contribute to city growth by researching the future of retail.	100	177	(77)
Investment Attraction	Contribute to city growth by attracting and retaining business investment and property development with a case management approach	165	168	(3)

Appendix 2 Projects transferred to operations

Activity	Description	2020-21 Draft Budget	2019-20 Adopted Budget	Variance
Economic Development (continued)				
Residential Growth Action Plan	Contribute to city growth by driving growth across city living	80	80	-
Business Activation and Support	Contribute to city growth through business activations across our sponsored events	151	123	28
Fashion Industry Support (Previously 2774 Vogue Festival)	Contribute to city growth through business activations across our sponsored events	80	80	-
Welcome China Program	Funding to deliver initiatives that will contribute to visitor growth and the visitor experience in the City	68	68	-
Visitor Economy	Funding to deliver initiatives that will contribute to visitor growth and the visitor experience in the City	109	127	(19)
International Relations (Sister Cities)	Promote cultural, economic and social connections between Adelaide and international communities through Sister Cities and other partnerships.	185	187	(2)
Total Economic Development		1,382	1,481	(99)

Activity	Description	2020-21 Draft Budget	2019-20 Adopted Budget	Variance
Carbon Neutral Adelaide				
Climate Change Action Initiative Fund	Deliver a range of projects, programs and incentives that underpin the achievement of Council's targets for carbon neutral operations, the City of Adelaide being a carbon neutral city, and build climate resilience in Council operations and the Community.	1,113	1,048	65
Carbon Neutral Adelaide	Deliver a range of projects, programs and incentives that underpin the achievement of Council's targets for carbon neutral operations, the City of Adelaide being a carbon neutral city, and build climate resilience in Council operations and the Community.	516	529	(13)
Total Carbon Neutral Adelaide		1,629	1,577	52

Appendix 2 Projects transferred to operations

Activity	Description	2020-21 Draft Budget	2019-20 Adopted Budget	Variance
Events				
NAIDOC Week Celebrations	Delivery of the Lord Mayor Civic Reception to demonstrate Council's commitment to reconciliation, celebrated with the flag raising ceremony, awards, live entertainment and a morning tea at Adelaide Town Hall. Includes NAIDOC activities and celebrations in Rundle Mall.	50	46	4
ANZAC Day Service, March & Related Activities	Work in partnership with the ANZAC Day Committee and affiliated organisations to support the delivery of a professional and memorable ANZAC Day event in the City. The project also includes funding for road closures for Remembrance Day.	58	63	(5)
Adelaide's New Year's Eve	Produce and deliver a high quality and free community NYE celebration in the heart of the City that showcases the physical and artistic assets of the City and South Australia.	371	341	30
Umbrella Winter Festival	Partner with Music SA to deliver the Umbrella Winter City Sounds Festival in city venues, places and Park Lands.	40	40	-
Total Events		519	490	29

Activity	Description	2020-21 Draft Budget	2019-20 Adopted Budget	Variance
Other				
Free City Connector	Operations of the Free City Connector bus service that links the major tourist, retail, business, educational and residential precincts of the City and North Adelaide.	923	915	8
Business Systems Roadmap	Implementation of 2020/21 Information Management Roadmap	3,000	3,204	(204)
Christmas in the City	Enhance the experience of Christmas in the City through the delivery of new decorations, lighting displays, events, retail activations and promotions, and provision of a Christmas grant to the seven Precinct Groups for Christmas activities and decorations.	350	350	-

Appendix 2 Projects transferred to operations

Activity	Description	2020-21 Draft Budget	2019-20 Adopted Budget	Variance
Other(continued)				
Built Heritage Management Promotion	Support the conservation of the City's built heritage and historic character streetscapes through promotional and education activities.	64	64	-
Homeless and Vulnerable People	Fully funded through grand funding. Collaboration with city communities, community groups and homelessness service providers on strategies that address the needs of people experiencing homelessness and other vulnerable people. (\$45k) grant \$45k expense	-	-	-
City Activation - Pilot Projects	Provide a platform for City businesses and the community to trial and test initiatives, aimed at increasing visitation and economic growth in the city	30	50	(20)
Cultural Entrepreneurs Incubator Program	Lead, develop and deliver a unique 90-day program that is a business incubator for creative start-ups and practitioners, offering enterprise training and mentoring to aspiring entrepreneurs in the visual, performing arts and creative industries.	50	50	-
Adelaide Leaders & Community-led Neighbourhood Dev't	Deliver four Neighbourhood Development projects across the year that encourage active citizenship and participation in city life, enable community connection, promote understanding of diversity and celebrate local City life. Includes: Neighbour Day, Mental Health Week, Youth Week and one other community-driven activity.	40	20	20
City and Corporation Brand	Promote Adelaide to local, national and international markets, increasing awareness and enhancing the reputation of the City to help deliver economic, sociocultural and environmentally sustainable outcomes for the City.	50	250	(200)
Efficiency & Service Reviews	The Business Improvement function is responsible for the delivery of ongoing service and activity reviews. In 2019-20 it will continue to build the business improvement capability and capacity to allow accelerated project delivery and empower the business to learn and grow.	510	501	9

Appendix 2 Projects transferred to operations

Activity	Description	2020-21 Draft Budget	2019-20 Adopted Budget	Variance
Other(continued)				
City Activation – East End Unleashed	Provide a platform for City businesses and the community to trial and test initiatives, aimed at increasing visitation and economic growth in the city	110	80	30
Employment and Activity Snapshot 2019 (Business Insights)	Survey of city businesses to determine main activities, number of employees, longevity, previous locations and online activity.	120	-	120
Household insights Survey	Survey to support City of Adelaide business operations and improve our evidence base for decision-making advocacy	40	-	40
City Activation – North Adelaide/O'Connell Street	Provide a platform for City businesses and the community to trial and test initiatives, aimed at increasing visitation and economic growth in the city	50	50	-
City Activation – Hutt Street	Provide a platform for City businesses and the community to trial and test initiatives, aimed at increasing visitation and economic growth in the city	50	50	-
Safer City Policy 2019-22 Implementation and evaluation	Funding to cover new actions identified as part of the Safer City Policy and Action Plan	65	50	15
Hutt Street Activation - Cultural & Recreational Hub	Funding to activate two vacant properties within Hutt Street to create a cultural and recreational hub.	210	210	-
Finance System Upgrade	To support financial sustainability through technology resources.	120	119	1
Web and Digital Development	Ongoing enhancement of the City of Adelaide website and digital platforms	120	100	20
Brand and Content	Promote Adelaide to local, national and international markets, increasing awareness and enhancing the reputation of the City to help deliver economic, sociocultural and environmentally sustainable outcomes for the City.	100	80	20
Tourism Events	Funding to deliver initiatives that will contribute to visitor growth and the visitor experience in the City	40	-	40

Appendix 2 Projects transferred to operations

Activity	Description	2020-21 Draft Budget	2019-20 Adopted Budget	Variance
Other(continued)				
Public Relations	Promote Adelaide to local, national and international markets, increasing awareness and enhancing the reputation of the City to help deliver economic, sociocultural and environmentally sustainable outcomes for the City.	40	-	40
Online Advertising	On line advertising for reach and engagement across interstate and local websites and digital platforms	70	-	70
City Activation – Melbourne Street	Provide a platform for City businesses and the community to trial and test initiatives, aimed at increasing visitation and economic growth in the city	50	30	20
Total Other		6,201	6,172	29
TOTAL (ALL)		14,793	14,679	114

Appendix 3 Major and Commercial Projects

Major Projects	Existing Funding \$'000	New Funding in 2020-21 \$'000
Moonta Street	-	2,200
Whitmore Square Greening (P&D Grant Funding)	-	900
City of Adelaide Bikeways – East West	5,643	-
City of Adelaide Bikeways – North South	2,166	-
City Skate Park	2,829	-
Josie Agius Park/Wikaparntu Wirra (Park 22)	25	-
Market to Riverbank	6,349	-
Quentin Kenihan Inclusive Playspace	827	-
North Terrace Public Realm	700	-
Pityarilla/Pelzer Park (Park 19)	138	-
Total	18,677	3,100

Commercial Projects	Description	\$'000
Gawler UPark Works	1,911	-
Total	1,911	-

Appendix 4 Recovery Principles

Principle	Commentary
<p>1) Proceeds from selling assets will build a ‘future fund’</p>	<p>As a custodian of public assets, we have a responsibility to invest in the future. If we sell an asset, the proceeds received from the sale of an asset will be reinvested into an income generating asset.</p> <p>This facilitates the opportunity to grow community wealth without adding to public debt.</p> <p>Investing in new income generating assets using the proceeds received from the sale of an asset will increase Council’s capacity to response to emerging opportunities in the future.</p> <p><i>Effective governance arrangements are those that allow us to grow community wealth without adding to public debt.</i></p>
<p>2) Asset renewals will be prioritised based on audit condition and risk.</p>	<p>As a custodian of Public Assets, we have a responsibility to manage the risk to our community through the renewal of our Assets. We also have a responsibility to ensure that we are financially sustainable now and in the future. Asset condition audits and risk will be used to prioritise our asset renewals and manage our long-term financial sustainability. Council and its administration are responsible for ensuring all expenditure provides value for money and continues to grow community wealth.</p> <p><i>Effective governance arrangements are those that allow us to prioritise investment in renewals in accordance with the management of strategic risk and financial sustainability.</i></p>

Appendix 4 Recovery Principles

Principle	Commentary
3) Asset enhancements will be delivered through partnerships	<p>To successfully deliver on Council’s strategic priorities we will partner with government and other private industries to leverage development and prioritise our asset enhancements.</p> <p><i>Effective governance arrangements are those that support co- creation across, policy, systems, processes, projects and resources.</i></p>
4) We will seek Government funding for new Infrastructure	<p>As the custodian of public resources and having responsibility to ensure that all expenditure continues to grow community wealth and support our long-term financial sustainability, we will seek government funding for new infrastructure that is not deemed viable through asset monetisation.</p> <p><i>Effective governance arrangements are those that allow us to grow community wealth without adding to public debt. (See Principle 1)</i></p>

Appendix 4 Recovery Principles

Principle	Commentary
<p>5) Our service delivery will reflect the needs of the community</p>	<p>The Services that council delivers must work to meet our legislative requirements and deliver on the needs of the community in alignment with our Strategic Plan and the <i>value placed on our services by the community</i>.</p> <p>Mandatory work (such as that required by legislation) will be undertaken at a minimum community standard level to comply with the relevant mandate unless additional work demonstrably contributes to a measurable increase in the achievement of strategic outcomes.</p> <p><i>Effective governance arrangements are those that focus corporate effort on performing functions that are critical due to their contribution to the long-term success of council and the management of strategic risk.</i></p> <p>Functions that are necessary but not critical to the long term success of Council may be outsourced when it is demonstrably more cost efficient to do so and when the loss of internal capability through outsourcing does not create an increase in strategic risk to Council.</p> <p><i>Effective governance arrangements are those that make it easy for people to do business with Council and where efficient and effective local government services are delivered in response to community needs.</i></p>

Appendix 4

Recovery Principles

Principle	Commentary
6) Financial borrowings adjusted to stimulate growth	<p>As a Capital City Council, we are accountable for city leadership and strategy development that delivers benefit for all South Australians. To stimulate economic growth and build capacity financial borrowings may be adjusted to continue to grow community wealth.</p> <p><i>Effective governance arrangements are those that allow council to stimulate economic growth whilst managing strategic risk and all expenditure provides value for money.</i></p>
7) Our rates, fees and charges approach is fair and equitable	<p>The taxation principles of equity, benefit, ability-to-pay, efficiency and simplicity have been identified and applied as guiding principles to our Rating Policy. We are committed to maintaining a transparent and equitable rating system. Accordingly, we undertake to manage the rating policy to ensure the greatest level of equity for ratepayers by maintaining a nonpunitive rating structure.</p> <p><i>Effective governance arrangements are those that ensure our rating policy supports the delivery of services whilst providing equity and administrative fairness.</i></p>
8) Investment is prioritised to support recovery	<p>Prioritising investment to support recovery requires the establishment of clear expectations from Council of the required result and then alignment of administrative effort and resources to achieve measurable results in terms of time, cost and quality that directly impact recovery efforts.</p> <p><i>Effective governance arrangements are those that allow council to stimulate economic growth whilst managing strategic risk. (See principle 6)</i></p>

Project Name	SP-01 Adelaide Free Wi-Fi					
Program	Economic Development & Sustainability					
Strategic Management Plan Key Action(s)	2.03 Provide connections, opportunities and a supportive environment for start-ups to test, trial and innovate 2.08 Activate main streets and develop unique precincts to support business and communities					
Strategic Alignment	Strong Economies - Greater digital capabilities and connectivity enhancing capacity for innovation					
Brief Description	A next generation Adelaide Free Wi-Fi Network will provide a high-performing and ubiquitous wireless broadband network throughout the City of Adelaide. The network provides critical digital infrastructure for connecting communities, citizens and businesses and enables an enhanced digital experience throughout the city.					
Scope	CoA will write a specification to inform a scope and design from a Telco partner, who will be responsible for the construction and commissioning of around 300-400 Wi-Fi access points throughout the city. These access points will be built out of the 10G network fibre and provide the wireless connectivity for the wi-fi network and can be placed on CoA's poles and assets for optimal connectivity. Not in scope is the decommissioning of infrastructure of the existing Wi-Fi network.					
Benefits	Improved city experience and increased city activation by visitors, tourists, customers, residents, business, and community <ul style="list-style-type: none"> • More connected and informed communities through greater access to information and resources anywhere, at anytime • Enhanced city image in terms of being a Smart City and contribution towards most liveable cities within Australia and worldwide • Leverages Adelaide's 10G fibre network, providing uncontended, high-speed and ubiquitous access to broadband services • Underpins Adelaide's global status as a top 7 Smart City 					
Net Expenditure (\$k) * For multi-year projects		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs					
	Other Expenditure		(900)	(900)		
	Net		(900)	(900)		
Dependencies	Adelaide Free Wi-Fi will utilise the 10G fibre network. The value of the existing 10G fibre infrastructure is estimated at around \$3m.					
Risks/Opportunities	Opportunity for Federal funding through City Deals of \$3m over 7 years (dependent on business case) Opportunity for State funding, awaiting the release of their long-term infrastructure plans					

Project Name	SP-02 Eighty Eight O'Connell					
Program	Property and Commercial					
Strategic Management Plan Key Action(s)	Strong Economies – Develop 88 O'Connell Street					
Strategic Alignment	Strategic Management Plan Key Action - Strong Economies: <ul style="list-style-type: none"> • Delivery Plan Action Develop 88 O'Connell Street 					
Brief Description	Progress with the selected developer the development of the Eighty Eight O' Connell site					
Scope	<p>Inside scope:</p> <ul style="list-style-type: none"> • On-going legal and commercial advisory to ensure implementation of the Project Development Agreement. • Undertake actions to support the project planning/ implementation including those related to: <ul style="list-style-type: none"> ○ land tenure, ○ community engagement, ○ design analysis and review; ○ contractual obligations that arise from the Project Development Agreement. <p>Outside Scope:</p> <ul style="list-style-type: none"> • O'Connell Street master planning. • Infrastructure issues surrounding the site. 					
Benefits	<p>Tangible:</p> <ul style="list-style-type: none"> • Increased rate revenue to be generated from a long-standing underutilised site. <p>Intangible:</p> <ul style="list-style-type: none"> • Catalyst for the growth within the O'Connell Street Precinct. • Significant investment and visitor attractor to the O'Connell Street precinct. 					
Net Expenditure (\$k) * For multi-year projects		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs					
	Other Expenditure		(150)			
	Net		(150)			
Dependencies	The budget bid has been made on the assumption that the short-term activation proposal proceeds. The temporary theatre proposal that is currently being pursued would alleviate the requirement for Council to continue its activation program on the site which comes at considerable cost.					
Risks/Opportunities	<p>Risks:</p> <ul style="list-style-type: none"> • Cannot reach an agreement with the Proponent; • The development does not meet the Council's or community's expectations; • The project does not integrate well with the O'Connell Street Precinct <p>Opportunities:</p> <p>The primary opportunity is that Council is able to ensure that this significant land holding is developed in a way which supports the revitalisation of the O'Connell Street precinct after 30 years of inactivity.</p>					

Project Name	SP-03 Splash Adelaide incorporating Winter Lights
Program	Community and Culture
Strategic Management Plan Key Action(s)	<p>Dynamic City Culture – celebration of diverse community, Culture and creativity, Beautiful, surprising places</p> <p>Strong Economies – main streets activated for economic growth, a test bed for innovation in diverse industries</p> <p>Environmental Leadership – a climate ready organisation and community</p> <p>Thriving Communities – safe and welcoming community spaces</p> <p>Enabling priorities – bold leadership and strategic partnerships to meet challenges and take up new opportunities.</p>
Strategic Alignment	<ul style="list-style-type: none"> • Connect city users to place through created city experiences • Support community diversity, cultural expression, experiences and participation • Support and develop diverse creative and social industry sectors. • Facilitate creative uses of the public realm and ventures in underutilised city buildings. • Encourage and support new ideas and concepts • Support delivery of welcoming civic infrastructure to foster community connections • Increase street tree canopies and green infrastructure in the city ho spots and public spaces.
Brief Description	The Splash Adelaide project will continue to champion creative responses to the challenges of our city through a series of innovative partnerships, community led ideas, projects and experiments.
Scope	<p>Delivery and management of the Splash Adelaide program to include:</p> <p>Recover + Reimagine Delivery – Splash is fundamental to the challenge of delivering a rapid response to the ideas provided by Elected Members, Staff and the public for increased visibility & activity on the streets and within our City.</p> <p>Already focussed on Impact, Cost and Time, Splash will immediately deliver lighting activations and winter events to encourage city visitation that boost business and consumer confidence.</p> <p>In coming months Splash will respond to ideas that need testing & trailing and work with the community and businesses to develop and realise their ideas, as developed through the Recover + Reimagine program. An emphasis on events that include live music and engage artists will be encouraged.</p> <p>Pilot Projects - City wide, light curatorial approach to test ideas to inform long term planning. These will be led by programs across CoA e.g. expansion of East End Unleashed road closure trial to expand across the City, winter program, transport challenges, Creative Bureaucracy test bed.</p> <p>Creative and cultural entrepreneurs (Fashion sector) – due to COVID-19, Splash-a-fash was postponed. The program will be installed in the Central Market and then expanded to Nth Adelaide, purposefully engaging cultural entrepreneurs in the fashion sector who needing support to develop and implement their creative business ideas.</p> <p>Musical laneways activation projects \$30k (\$60k over 2 years) Activation for these lanes would ideally be co-led by local businesses and stakeholders with Council, themed and relevant to the artists and engage visitation by local community and attract visitors. It may include street parties, themed events, initiate ongoing business offerings to attract visitors or other co-resourced activity.</p> <p>One city challenge - To address the challenge(s) facing our city and open and invite the conversation about the City. Bringing a creative and cultural lens to tackle / resolve the challenge. Early thinking is in the Environmental leadership – green canopy challenge.</p>

Benefits	<ul style="list-style-type: none"> - Assist with Recover + Reimagine delivery. - Foster innovation, creativity, and entrepreneurship – showcase the City/Adelaide’s unique identity, strengthen cultural economy. - Increase in the number of people visiting the city, leading to increased visitor spend and economic growth in the city - Economic benefit for existing businesses that are supported to activate and attract visitation to the precincts - Supporting cultural entrepreneurs to develop commercial opportunities - Increase in the number of artistic, cultural, sporting and recreational events, activities and experiences in the City The new grant will build on strengths, share resources and maximise resources. 					
Net Expenditure (\$k) * For multi-year projects		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs					
	Other Expenditure	(710)	(710)	(710)		
	Net	(710)	(710)	(710)		
Dependencies	Sufficient funding (as proposed) to implement the scope of the project.					
Risks/Opportunities	To support and deliver Council’s strategic priorities. Partnership opportunities to shape the city and tackle legislative change.					

Project Name	SP-04 Christmas in the City					
Program	Community & Culture					
Strategic Management Plan Key Action(s)	Dynamic City Culture - Celebration of diverse community, culture and creativity					
Strategic Alignment	Strategic Priorities – Celebrate our city’s unique built, natural and cultural heritage Strategic Priorities – Facilitate creative uses of the public realm and ventures in underutilised public buildings. Strategic priorities – Activate main streets and develop unique precincts to support a diverse range of businesses and communities.					
Brief Description	To contribute to visitor growth and economic growth by enhancing the experience of Christmas in the City through the delivery of decorations and lighting displays. The Christmas in the City strategy and action plan has expired. In 2020/21 a review of the previous strategy and action plan will be completed with consideration given to the upgrade of Christmas decorations in the City. This budget also includes a resource to project manage the new Christmas in the City action plan and the overall project. It is proposed that this is a one-off expense.					
Scope	Deliver and install the current Christmas decorations in the City – from banners, lighting, Christmas decoration, and the Christmas tree. Prepare a new 5 year Christmas in the City Action plan. As part of this investigate the opportunity to increase or change the decoration and infrastructure offering to connect city users to the place through curated city experiences.					
Benefits	Enhanced public realm and improved visitor experience.					
Net Expenditure (\$k) * Part of a larger \$600k 2019/20 request		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Resource Costs		(100)			
	Other Expenditure	(200)*	(200)	(200)	(200)	(200)
	Net	(200)	(300)	(200)	(200)	(200)
Dependencies	Tangible: Update and maintain as required decorations and lighting. The development and endorsement of a 5-year Christmas in the City Action Plan, which will align with the Cultural Strategy. Intangible: Improved users experience and awareness of the City and its offering					
Risks/Opportunities	Risks: - Negative impact on Council brand / reputation if Christmas if a new City Action Plan is not implemented - Negative impact on the experience of Christmas in the City if the decorations/lighting is not maintained and expanded. - Loss of retail market share to suburban shopping centres Opportunities: - Leveraging with key partners, event organisers and agencies. Increased city visitations and retail expenditure with an enhanced program					

Project Name	SP-05 Shared Arts and Cultural Grants with the State Government					
Program	Community and Culture					
Strategic Management Plan Key Action(s)	Dynamic City Culture - Celebration of diverse community, culture and creativity - Aboriginal and Torres Strait Islander people and culture strongly represented in City life Thriving Communities - Healthy and resilient communities					
Strategic Alignment	Strategic priorities: Celebrate our City's unique built, natural and cultural heritage Enabling Priorities: Bold leadership and strategic partnerships to meet challenges and take up new opportunities City of Adelaide Cultural Strategy 2017-2023: - Develop and strengthen partnerships and build Adelaide's creative cultural reputation - Work with the State government to align cultural agenda initiatives - Enable a diversity of creative and multicultural events and initiatives through targeted funding and support City of Adelaide Stretch RAP 2018-2021: Respond to the aspirations of local Aboriginal and Torres Strait Islander communities					
Brief Description	Establish a new Arts and Cultural Grants category in partnership with the State Government (through Arts South Australia) to meet an identified need for the funding for the development, delivery and celebration of Aboriginal and Torres Strait Islander creative cultural practices in the City. CoA's Public Art Action Plan and the State Arts Plan both identify a shared approach to grant delivery as a way to streamline processes that will make it easier for applicants.					
Scope	Develop a new grant with matched funding and shared participation on the assessment panel in partnership with Arts South Australia. The grants will enable Aboriginal and Torres Strait Islander artists and arts organisations to create artworks across all artforms (music, visual art, theatre, dance, literature, media arts etc) to be presented in the City. CoA & Arts South Australia will each contribute \$50k to a grant pool totalling \$100k/year.					
Benefits	For recipients – creative expression stimulated, and cultural enterprise sustained. For audiences – aesthetic enrichment experienced, cultural diversity appreciated and connection to shared heritage increased. For CoA & Arts South Australia – showcasing of Adelaide's unique identity, cultural tourism increased, cultural economy strengthened, and creative cultural reputation grown. The new grant will build on strengths, share resources and maximise resources.					
Net Expenditure (\$k) * For multi-year projects		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs					
	Other Expenditure		(50)	(50)		
	Net		(50)	(50)		
Dependencies	Commitment from Arts South Australia to be a partner and conditional on matched funding.					
Risks/Opportunities	The project delivers on the key strategic directions of Council's ratified Cultural Strategy 2017-23 and Stretch RAP 2018-21.					

Project Name	SP-06 Kurna - Led Stretch Reconciliation Plan 2018- 2021 Initiatives					
Program	Community & Culture					
Strategic Management Plan Key Action(s)	<p>Alignment: DYNAMIC CITY CULTURE – Aboriginal and Torres Strait Islander people and culture strongly represented in City life</p> <p>Key Actions: 3.01 Support, promote and share Aboriginal and Kurna culture</p>					
Brief Description	<p>On 22 May 2018, City of Adelaide endorsed its second Stretch RAP 2018-2021. The Stretch RAP 2018- 2021 builds on the legacy of previous City of Adelaide RAPs in guiding Council’s vision for meaningful reconciliation with Aboriginal and Torres Strait Islander peoples in the City and more widely.</p> <p>Kurna are the First Nations people of the Adelaide Plains with custodial duties to take care of their lands through ongoing cultural practice. On 21 March 2018, Kurna were formally granted Native Title in the Federal Court of Australia, the first Native Title claim in Australia to impact a capital city.</p> <p>This BPB will support the resourcing of the delivery of remaining Kurna-led Stretch RAP 2018-2021 initiatives, in turn, respectfully enabling Kurna community members and Elders capacity in achieving community- based initiatives that support cultural obligations of custodial responsibilities alongside Council.</p> <p>A key component of this BPB is the delivery of the Kurna Cultural Mapping project which involves the development of a systematic tool that records cultural assets and knowledge of sites of significance and sensitivity across the CBD landscape which in turn allows the opportunity for users to identify sites of significance and, with the implication that this knowledge will then be used to preserve Kurna Culture, inform CoA strategies, planning and design processes, or other initiatives.</p>					
Scope	<p>Inside Scope:</p> <p>Enables the City of Adelaide to cohesively work in collaboration with the Kurna community and support the Kurna community to meet common objectives of cultural respect and cultural responsibilities.</p> <p>Cultural mapping undertaken by trained Kurna Cultural Monitors to develop a cultural map and associated cultural management recommendations.</p> <p>The initial focus will be on the River and Environs to complement the River being registered as a Heritage Site. Stage 1 has prepared a core group of Kurna young people to undertake and co-manage the mapping process.</p> <p>Outside Scope:</p> <p>Actions associated with the Stretch RAP 2018-2021.</p> <p>City of Adelaide obligations re the State Cultural Heritage Act. 1988.</p>					
Benefits	<p>Tangible:</p> <p>Demonstrates Council commitment to leadership in effective meaningful working relations with the Kurna community whilst emphasising the importance of cultural education for CBD businesses, users and residents.</p> <p>Intangible:</p> <p>Continues to highlight the City of Adelaide’s commitment in respectfully working alongside the Kurna community.</p>					
Net Expenditure (\$k) * For multi-year projects		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs					
	Other Expenditure	(83)	(100)			
	Net	(83)	(100)			
Dependencies	Alternative associated Stretch RAP 18-21 projects and programs of work that depend on this application of resourcing.					

	The results of the Cultural mapping will be used to inform all master planning, design, capital projects and works in the Park Lands.
Risks/Opportunities	<p>Opportunities:</p> <ul style="list-style-type: none"> - Vast cultural educational outcomes for wider community members therefore as a result contributes to Councils commitment to reconciliation in the CBD and beyond - Opportunities to support, acknowledge and celebrate the Kaurna culture - Inform future works in the Park Lands and ensure that Kaurna Cultural sites are not damaged and protected as per the State Aboriginal Heritage Act 1988 - Enables the City of Adelaide to meet our responsibilities to Kaurna and to enable Kaurna to meet their cultural responsibilities.

Project Name	SP-07 Kids on Country (Kurna Cultural Activity)					
Program	Community and Culture					
Strategic Management Plan Key Action(s)	3.01 Support, promote and share Aboriginal and Kurna culture					
Strategic Alignment	DYNAMIC CITY CULTURE – Aboriginal and Torres Strait Islander people and culture strongly represented in City life					
Brief Description	<p>Kurna are the First Nations people of the Adelaide Plains with custodial duties to take care of their lands through ongoing cultural practice. On 21 March 2018, Kurna were formally granted Native Title in the Federal Court of Australia, the first Native Title claim in Australia to impact a capital city.</p> <p>Kids on Country, an inaugural event from 2018, is an annual Kurna Cultural event providing a unique and strongly supported opportunity for primary school students from a wide variety of regions to learn about the Kurna Culture directly from Kurna Elders and community leaders. A distinctive, educative and meaningful activation for future generations to not only gain knowledge of but celebrate the traditional owners on which they operate. The event is developed as a partnership between City of Adelaide and the Kurna Community.</p> <p>This BPB will support the resourcing of the delivery of the Kids on Country event that in turn, strengthens meaningful partnerships and respectfully enables Kurna community members and Elders capacity in achieving community-based initiatives that support cultural obligations.</p>					
Scope	<p>Inside Scope: Delivery of the Kids on Country event consists of approx 500 primary school children, which includes event infrastructure, engagement of cultural facilitators re services and activities, transport and catering.</p> <p>Outside Scope: Contributes to City of Adelaide's commitment to working respectfully alongside Kurna in support of creating enduring Kurna led Initiatives.</p>					
Benefits	<p>Tangible: Support of capacity building for Kurna community members with strong educational outcomes.</p> <p>Intangible: Outcomes of cultural knowledge that are both informative and interactive that engages CBD use.</p>					
Net Expenditure (\$k) * For multi-year projects		2019-20 Approved Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs					
	Other Expenditure		(40)			
	Net		(40)			
Dependencies	Nil					
Risks/Opportunities	<ul style="list-style-type: none"> - Vast cultural educational outcomes for wider community members therefore as a result contributes to Councils commitment to reconciliation in the CBD and beyond - Opportunities to support, acknowledge and celebrate the Kurna culture 					

Project Name	SP-08 Community Engagement Process: CoA Reconciliation Action Plan (RAP) 2021-2024 Build					
Program	Community & Culture					
Strategic Management Plan Key Action(s)	3.01 Support, promote and share Aboriginal and Kurna culture					
Strategic Alignment	DYNAMIC CITY CULTURE – Aboriginal and Torres Strait Islander people and culture strongly represented in City life					
Brief Description	The City of Adelaide’s Stretch Reconciliation Action Plan (RAP) 2018- 2021 has reached its final year guiding the shared vision for delivery of meaningful reconciliation between Council and Aboriginal and Torres Strait Islander peoples. The City of Adelaide Reconciliation Committee commends the Stretch RAP creation process and strategic document to Council as a useful means of continuing to progress City of Adelaide’s Reconciliation objectives and will actively guide the drafting of a new Stretch RAP 2021 - 2024. This BPB will support the resourcing of the community engagement phase from which a draft Stretch Reconciliation Action Plan 2021 – 2024 will be created.					
Scope	Inside Scope: The City of Adelaide’s new RAP will form a cultural framework to guide strategic Reconciliation advice from 2021-2024. Outside Scope: Any actions associated as a result of the new RAP.					
Benefits	Tangible: Demonstrates Council commitment to leadership in Reconciliation between Aboriginal and Torres Strait Islander and non-Aboriginal and Torres Strait Islander peoples Enables the City of Adelaide to meet our responsibilities to Kurna and to enable Kurna to meet their cultural responsibilities. Intangible: Contributes to City of Adelaide’s commitment to an inclusive city whilst achieving reconciliation working alongside Kurna and wider Aboriginal and Torres Strait Islander communities.					
Net Expenditure (\$k) * For multi-year projects		2019-20 Approved Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource					
	Expenditure		(15)			
	Net		(15)			
Dependencies	Nil					
Risks/Opportunities	Opportunities: Multiple opportunities for City of Adelaide to demonstrate its existing commitment and leadership in meaningful reconciliation between Aboriginal and Torres Strait Islander peoples and non-Aboriginal and Torres Strait Islander peoples.					

Project Name	SP-09 Central Market Arcade Redevelopment					
Program	Property and Commercial					
Strategic Management Plan Key Action(s)	Strategic Management Plan Key Action – Dynamic City Culture Key action to “Re-develop Adelaide Central Market Arcade and surrounds”.					
Strategic Alignment	Strategic Management Plan Key Action – Dynamic City Culture <ul style="list-style-type: none"> Delivery Plan Action 3.05 Redevelop Adelaide Central Market Arcade and surrounds 					
Brief Description	Progress the Central Market Arcade Redevelopment with Council’s project development partner, ICD Property.					
Scope	Inside Scope: In collaboration with Council’s project development partner: <ul style="list-style-type: none"> Progress design development to secure required statutory approvals. Detailed design process for building construction tender. Progress retail market engagement and leasing for Council’s ‘Returnable Works’ including 6,000m2 net lettable area of retail. Appointment of construction management services for technical/ construction support. Returnable Works cost planning/ monitoring. Implementation of land tenure processes eg. Land division/ community titles. Legal – post execution activities including management of legal obligations/ documentation. Implementation of project governance. Marketing and communications. 					
Benefits	<ul style="list-style-type: none"> Estimated additional 1 million visitations (above current 9 million) to the precinct. Estimated increase in rates revenue in the order of \$1.5 to \$1.8 million. Creation of an estimated 330 construction jobs. Estimated increase in average real ongoing net income of \$2.9 million (net leasing income and Council rates) above current net income. 					
Net Expenditure (\$k) * For multi-year projects		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs					
	Other Expenditure		(500)			
	Net		(500)			
Dependencies	<ul style="list-style-type: none"> Transitioning of existing Central Market Arcade traders. Development of a business continuity guide to mitigate construction impacts within the precinct. Engagement with adjoining owners/ stakeholders ie. Adelaide Central Market, Hilton Adelaide and Samuel Way Building owners. Development of a temporary parking strategy for the precinct during construction. 					
Risks/Opportunities	<ul style="list-style-type: none"> Council has contractual obligations with ICD Property to deliver the project. Risks: <ul style="list-style-type: none"> Mitigation of construction impacts within the precinct. Alignment of project outcomes with Council’s guiding principles noting contractual measures in place to control design outcomes. Developer unable to secure pre-commitments (leasing strategy in place) Opportunities: <ul style="list-style-type: none"> \$400 million investment representing a significant catalytic project within the Market District supporting further precinct investment. Securing the future of the Adelaide Central Market for the next 50 years. New city destination operating 18 hours a day/ 7 days a week. 					

	<ul style="list-style-type: none">• Significant uplift in visitation within the precinct as well as increased foot traffic to the Adelaide Central Market.• Creation of a major destinational element in the Market to Riverbank link.
--	---

Minute 1 - Item 3.1 - Distributed Separately

Project Name	SP-10 City-Wide Waste and Recycling Program					
Program	Economic Development and Sustainability					
Strategic Management Plan Key Action(s)	Implement transformational improvements to city-wide waste and recycling services to support the transition to a circular economy. Educate and support our community to zero-waste, water sensitive, energy efficient and climate ready.					
Strategic Alignment	Environmental Leadership					
Brief Description	Position CoA as a world class resource recovery leader through delivery of new waste and recycling systems in CoA operations, and the introduction of a new City-Wide Waste and Recycling Program that supports our residents, businesses and community to transition to a zero-waste city.					
Scope	<p>Delivery of the City-Wide Waste and Recycling Program, including:</p> <ul style="list-style-type: none"> • New waste and recycling systems and education in CLC/EC, Depot, Golf Links and Adelaide Aquatic Centre. • Food-Waste Free - targeting residents, apartments, businesses and public spaces. • Single-Use Plastic Free Businesses – commencing in the Adelaide Central Market and Central Market Arcade, this initiative will support businesses transition under the State Government’s plan to ban certain single-use plastics. • High-Rise/Low-Waste – supporting multi-unit developments improve their waste management systems. • Precincts and Public Spaces – targeting high profile and high-volume precincts this will deliver new on-street solutions and investigate opportunities for precinct-based solutions to improve amenity and recycling outcomes. <p>The Program will be supported by a comprehensive suite of education resources.</p>					
Benefits	Improved city amenity, waste and recycling outcomes for businesses, residents and employees, as well as reputation as an environmental leader.					
Net Expenditure (\$k) * For multi-year projects		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs		(357)	(365)	(372)	
	Other Expenditure		(643)	(635)	(628)	
	Net		(1,000)	(1,000)	(1,000)	
Dependencies	Service providers, contractors and associated contractual agreements. State Government funding and introduction of legislation.					
Risks/Opportunities	<p>Opportunity to position CoA as an Australian leader in the circular economy.</p> <p>Risk of not proceeding with the project includes exposure to Solid Waste Levy and sanitation risk, as well as not meeting community and business expectations. Opportunity to reduce waste related carbon emissions and reduce exposure to Solid Waste Levy which for kerbside collection alone is estimated at \$560,000 for 2020-21. Opportunity to deliver world-leading program through partnerships with Fight Food Waste CRC and State and Federal level Governments.</p>					

Project Name	SP-11 Karrawirra Pari / River Torrens Wetlands and Urban Nature Space					
Program	Sustainability					
Strategic Management Plan Key Action(s)	Enhance biodiversity in the Park Lands and connect our community to nature. Educate and support our community to become zero-waste, water sensitive, energy efficient and climate ready. Leverage the Adelaide Park Lands to promote health, wellbeing and lifestyle experiences. Support, promote and share Aboriginal and Kurna culture.					
Strategic Alignment	Outcomes include beautiful, surprising places. Adelaide is a beautiful, diverse city that will celebrate its natural, cultural and built heritage, while making accessible new spaces. Strategies include prioritise city greening and biodiversity, increase community use of and access to the Adelaide Park Lands, provide community with access to safe, high-quality open spaces.					
Brief Description	<i>Karrawirra Pari / River Torrens Wetlands and Urban Nature Space</i> project will design and install an inline wetland along a section of Torrens Lake incorporating board walks, an outdoor education area and interpretative signage. A complementary floating wetland will also be installed to enhance water quality outcomes. The proposal seeks to improve ecological health, water quality and amenity of the Torrens Lake, while also enhancing existing assets and providing social, cultural and tourism benefits for the Riverbank Precinct.					
Scope	Includes feasibility assessments, geotechnical, stormwater, flood management; a concept, functional and detailed design of the wetland; construction of wetland and supporting infrastructure; interpretive trail and signage, procurement and installation of floating wetlands.					
Benefits	Includes improvement in water quality, increased visitation (tourism and community benefit), improved appearance reflecting the importance of the area to the community and surrounding businesses, enhanced biodiversity and Kurna cultural recognition.					
Net Expenditure (\$k) * For multi-year projects		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Income			2,500*		
	Resource Costs		(300)	(5,000)	(200)	(200)
	Other Expenditure					
	Net		(300)	(2,500)	(200)	(200)
Dependencies	<ul style="list-style-type: none"> *Matched State Government funding of \$2,500,000. 					
Risks/Opportunities	<p>Risks include water quality outcomes not being aligned with stakeholder and community expectations and no State Government funding available.</p> <p>Opportunities include opportunity for Kurna involvement in the design and management to support outcomes in the Stretch Reconciliation Action Plan 2018-2021.</p> <p>Risks if this project does not go ahead include declining water quality and ecology of the lake particularly if other measures such as environmental flows are discontinued, as well as public dissatisfaction with Torrens Lake management.</p>					

Project Name	SP-12 Don Dunstan Foundation Strategic Partnership					
Program	Community and Culture					
Strategic Management Plan Key Action(s)	1.03 Continue support for the Adelaide Zero project and other initiatives to achieve zero homelessness					
Strategic Alignment	THRIVING COMMUNITIES – Functional zero homelessness					
Brief Description	Strategic Partnership with the Don Dunstan Foundation to deliver Adelaide Zero Project and Social Capital Residencies					
Scope	<p>Inside Scope: Commitments specified in the Don Dunstan Foundation Strategic Partnership Agreement (acc2018/9564). Staff secondment to coordinate implementation of the Adelaide Zero Project until 30 June 2021. The current agreement ends 31 December 2020, however an extension request is likely. Delivery of Social Capital Residency Program.</p> <p>Outside Scope: Commitments not specified in Don Dunstan Foundation Strategic Partnership Agreement.</p>					
Benefits	<p>Tangible: Improved outcomes for people experiencing homelessness, businesses, residents and visitors to the City. Strong cross sector and cross government relationships that enable maximum impact in the sector.</p> <p>Intangible: Enhanced reputation as a socially inclusive and caring community and national leader in innovative and meaningful responses to homelessness.</p>					
Net Expenditure (\$k) * For multi-year projects		2019-20 Approved Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs					
	Other Expenditure	(313)	(115)			
	Net	(313)	(115)			
Dependencies	Council endorsed this Strategic Partnership on 30 January 2018 and extended it on 11 September 2018. There is possibility for a request from Don Dunstan Foundation to extend the Strategic Partnership beyond December 2020. The budget request reflects this.					
Risks/Opportunities	<p>Risks: Responsibilities of other project partners (State Government, social sector organisations, business) not met</p> <p>Opportunities: Demonstrated leadership as Vanguard City committed to ending on-street homelessness Leadership in creating a new social system that solves on- street homelessness Welcome thought leadership that explores innovative ways of addressing social injustice</p>					

Project Name	SP-13 Adelaide Men's Shed					
Program	Community and Culture					
Strategic Management Plan Key Action(s)	Alignment: THRIVING COMMUNITIES - Healthy and resilient communities Key Actions: 1.10 Support delivery of welcoming civic infrastructure / third spaces to foster community connections through the adoption of universal and sustainable design principles					
Brief Description	Men's wellbeing is a concern for all Australian communities. The Australian Federal Government's National Male Health Strategy 2020-2030 recognises the usefulness of Men's Sheds to improving the health outcomes of men and boys. The development of an Adelaide Men's Shed would provide opportunities for men to gather informally in the City, in a space and way that supports them to connect and be purposeful. Negotiations have already been successfully made for the location of the Adelaide Men's Shed at the site currently leased to the Conservation Council of South Australia called the Joinery. Whilst Council did not receive any submissions for an independent body to operate the Shed through the EOJ process conducted earlier this year, community demand for this project was evident at the site meeting and as such staff in the City wellbeing team will look to support these community members to help to shape and deliver the installation, as well as build the community's capacity to be able to independently run the Shed beyond 2020/21.					
Scope	Inside Scope: Support to deliver alongside community the first Adelaide city Men's Shed at the identified site, which includes planning, design, community engagement, procurement of materials and installation on site. Outside Scope: Overall management and resourcing of the Men's Shed beyond the set-up, including risk and insurance requirements.					
Benefits	Tangible: This project will directly support the wellbeing of our city communities, particularly men and boys Intangible: Council's reputation for supporting the well-being of all communities					
Net Expenditure (\$k) * For multi-year projects		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs					
	Other Expenditure		(30)			
	Net		(30)			
Dependencies	Staffing capacity within the City Wellbeing Team to support					
Risks/Opportunities	<ul style="list-style-type: none"> - This would be the first Men's Shed for the city and North Adelaide - The operation of a Men's Shed needs to be properly risk assessed and risk mitigation strategies will have to be developed - There is a risk that after investment in project establishment there is insufficient interest to warrant the continuation of the project - There is also a risk that the project is not financially or socially sustainable and Council is required to continue its financial support for longer than intended 					

Project Name	SP-14 City Plan					
Program	Planning, Design & Development					
Strategic Management Plan Key Action(s)	Develop spatial plans to support future growth in the City					
Strategic Alignment	This project aligns with all six Strategic Plan outcomes					
Brief Description	A 10+ year Council plan to inform, prioritise and co-ordinate the City of Adelaide's asset and long term financial planning, and planning system activities, to enable: <i>Adelaide: the most liveable city in the world</i>					
Scope	<p>Inside Scope:</p> <ul style="list-style-type: none"> - Engagement with community, stakeholders, other spheres of government and State planning bodies to inform a City Plan - Preparation of a City Plan <p>Outside Scope:</p> <ul style="list-style-type: none"> - Implementation of the Plan, including delivery of future actions 					
Benefits	<p>Tangible:</p> <ul style="list-style-type: none"> - Collaborative preparation of a City Plan that identifies how the City will be developed to meet Council's vision and the State Planning Policies - Opportunity to express a shared vision with the city community <p>Intangible:</p> <ul style="list-style-type: none"> - Advocacy benefits 					
Net Expenditure (\$k) * For multi-year projects		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs	(50)	(130)			
	Other Expenditure	(50)	(70)			
	Net	(100)	(200)			
Dependencies	Council's Business Plan objectives seek to build upon the many things people love about Adelaide and help ensure Adelaide thrives into the future.					
Risks/Opportunities	<p>Risks:</p> <ul style="list-style-type: none"> - By not preparing a City Plan, increases the risk that others will determine how the City of Adelaide is developed into the future without Council participation. - The new <i>Planning, Development and Infrastructure Act, 2016 (SA)</i> provides pathway to set strategy and development policy that can bypass Council. <p>Opportunities:</p> <ul style="list-style-type: none"> - Preparing a "City Plan" enables Council to outline how it sees the City being developed into the future to achieve the State Planning Policies. Having a plan will enable Council to be a proactive partner around its vision, rather than solely respond to others' proposals. - A City Plan provides opportunity to identify actions needed through the planning system to deliver Council strategies and plans in a single document (e.g. Cultural Strategy, Carbon Neutral Strategy, Heritage Strategy etc) 					

Project Name	SP-15 Park Lands Services					
Program	Planning, Design & Development					
Strategic Management Plan Key Action(s)	Multiple actions relating to the Adelaide Park lands (and also as set out in the Adelaide Park Lands Management Strategy)					
Strategic Alignment	This project aligns with all Strategic Plan outcomes					
Brief Description	Project funding to deliver strategic projects in the Adelaide Park Lands					
Scope	<ul style="list-style-type: none"> - Park Lands Trail Prospectus - to raise the standard and approach to the trail to an iconic tourism experience (\$20k) - Heritage Management Plan for the Park Lands (\$30k) <i>*subject to Federal Grant</i> - World Heritage Bid project including ICOMOS congress events (\$50k) - Park Lands Community Land Management Plans and commence review of Adelaide Park Lands Management Strategy (\$100k) - Park Lands utilisation – the APLMS has a target to grow visitation by 15% by 2020 (\$25k) - Interpretive Signage (\$15k) 					
Benefits	<p>Tangible:</p> <ul style="list-style-type: none"> - Updated CLMPs will meet legislative requirements and provide a clear basis for Council decision making and will reduce reactive approaches. <p>Intangible:</p> <ul style="list-style-type: none"> - Advocacy benefits 					
Net Expenditure (\$k) * For multi-year projects		2019-20	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs		(90)			
	Other Expenditure	(295)	(150)			
	Net	(295)	(240)			
Dependencies	Availability of internal resources to manage projects. Federal funding received to prepare the Heritage Management Plan for the Park Lands					
Risks/Opportunities	<p>Risks:</p> <ul style="list-style-type: none"> - Not progress actions in the Adelaide Park Lands Management Strategy if funding and resourcing available. - <p>Opportunities:</p> <ul style="list-style-type: none"> - Review approach to CLMPs to provide a clear and simplified document for decision making. - Early research will provide a strong basis evidence base for review of the Adelaide Park Lands Management strategy 					

Project Name	SP-16 Strategic Property Investigations					
Program	Property and Commercial					
Strategic Management Plan Key Action(s)	Strategic Management Plan Key Action – Enabling Priorities which includes the action to Implement the Strategic Property Review.					
Strategic Alignment	Strategic Management Plan Key Action – Enabling Priorities: <ul style="list-style-type: none"> • Delivery Plan Action 5.03 Implement the Strategic Property Review 					
Brief Description	Progress the implementation of the Strategic Property Review including detailed investigations/ business case development associated with site disposal, re-purposing and redevelopment.					
Scope	Inside Scope: <ul style="list-style-type: none"> • Progress investigations and business case development for under-performing assets identified for disposal via the Strategic Property Review. • Progress investigations for identified under-performing assets recommended for re-purposing. Includes business case and feasibility development. • Investigation of short term redevelopment opportunities including 211 Pirie Street (City Beach) site enabling a market engagement process. • Further consideration of city shaping ideas including business case development where necessary to identify community, strategic and income generating opportunities. 					
Benefits	<ul style="list-style-type: none"> • Divestment of under-performing assets (limited strategic, community and/or financial value). • Receipt of sale proceeds from asset sales to support the Long Term Financial Plan. • Creation of new community, strategic and financial value to Council via the redevelopment or repurposing of existing assets. • Identification of potential new income streams for Council. • Supports City investment and growth. 					
Net Expenditure (\$k) * For multi-year projects		2019-20 QF2 Budget*	2020-21	2021-22	2022-23	2023-24
	Income					
	Resource Costs					
	Other Expenditure		(100)			
	Net		(100)			
Dependencies	<ul style="list-style-type: none"> • Strategy associated with the relocation of the Volleyball SA (City Beach) requiring support from City Wellbeing & Resilience. • UPark business planning. • Market interest in Council's assets and associated outcomes. 					
Risks/Opportunities	Risks (if this project does not go ahead): <ul style="list-style-type: none"> • Council will hold under-performing assets offering limited strategic, community and/or financial value (does not align with Local Government Act 1999 or Council policy position to ensure effective/ efficient use of assets). • Inefficient/ ineffective use of assets. • Opportunity cost of holding assets/ not realising income to Council. Opportunities: <ul style="list-style-type: none"> • Effective and efficient use of Council assets. • Realisation of new strategic/ community outcomes. • Realisation of sale proceeds and income generation to support Council's Long Term Financial Plan. • Identification of new City shaping opportunities with associated value capture. • Support City investment and growth. 					