

# Proposed Strategic Projects

Ref	Project	Description	(\$'000)	
			Budget	Grants Confirmed
1	<b>Integrated Climate Strategy - Resilient Flood Planning (FTE: 1.0 / L8 - 2 year)</b>	The Resilient Flood Planning project (Project) will implement Climate Change Risk Adaptation Action Plan actions and respond to the CoA Strategic Plan 2020-2025, Risk Framework, Strategic Asset Management Plan 2021 and Water Sensitive City Action Plan 2021-2025. The Project will deliver: <ul style="list-style-type: none"> <li>• Reliable, verified survey and condition data pertaining to our stormwater assets, that have an approximate average age of 100 years</li> <li>• Stormwater and flood modelling using up to date climate change rainfall scenarios</li> <li>• A Stormwater Management Plan (SMP) which allows CoA to renew and upgrade the aged stormwater assets to mitigate the disaster risk, impacts and potential consequences associated with large-scale flooding across our city.</li> <li>• Utilise the principles of WSUD to prepare the SMP.</li> </ul>	1,722	-
2	<b>City Activation</b>	This program delivers on gaps and opportunities to deliver city-wide fun, lively and interesting experiences year-round. This program is unique in that it can reach out and find new and unique opportunities for Adelaide.	650	
3	<b>Asset Condition Audit and Revaluation</b>	City of Adelaide are legislatively required to undertake condition audits to inform the revaluation of assets at a maximum frequency of every five years (as per the Australian accounting Standards). This also enables us to monitor the performance of our assets, and proactively identify risks, enable the development of Asset Management Plans (AMPs) as well as ensure the accuracy of our four-year renewal program.	595	-
4	<b>Commercial Events Funding Program</b>	Commercial Events and Festivals Sponsorship Program. Support for the continued delivery of a contestable events and festivals fund exclusively for commercial operators and businesses. These organisations are not eligible to apply for support through the annual Events and Festivals Sponsorship Program funded annually through the AEDA operating budget.	500	-
5	<b>Contact Centre Software Replacement</b>	Contact centre software is a suite of tools and applications designed to facilitate effective communication and streamline operations in call centres or customer service departments. It plays a crucial role in managing inbound and outbound calls, improving customer interactions, and enhancing overall efficiency.	450	-
6	<b>24/25 Bridge Maintenance Program</b>	The scope of the budget request will encompass maintenance activities on 7 of CoA's road and major footbridges. This will include the development of repair specifications and completion reports for all works, undertaken by an engineering consultant.	400	-
7	<b>Re-Adaptive Housing (FTE: 1.0 / L7 - 2 year)</b>	Multi-year project over 23/24 and 24/25 - Funding through grant agreements with DPC.	290	290

\* Service Change associated with this bid. Refer to Service Changes list for amount

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# 100% Grant Funded Project. Funding received and recognised in 2023/24

(\$'000)				
Ref	Project	Description	Budget	Grants Confirmed
8	<b>Kerbside Waste Weekly Food Waste Collection (including Salaries) (FTE: 1.0 / L4 - 12month)</b>	<p>This Proposal has been submitted as a joint submission by Michel Diratani and David Bills representing Circular Economy Team and Waste and Cleansing Team.</p> <p>Proposal to trial for a period of 12 month opt-out/Opt- in weekly food organics garden organics (FOGO) green lid bin waste collection and fortnight red lid bin waste collection initially for 1,000 properties across the City of Adelaide (CoA).</p>	272	-
9	<b>Homelessness Strategy - Maintain Existing and Establish New Strategic Partnerships for Homelessness</b>	<p>This is a multi-year budget proposal to support implementation of the Draft Homelessness Strategy - Everyone's Businesses endorsed for public consultation on 14 November 2023. City of Adelaide's partnership with the Australian Alliance to End Homelessness for the backbone coordination of the Adelaide Zero Project, decided by Council on 9 August 2022, ends on 30 June 2024.</p>	248	45
10	<b>Delivering the Planning and Design Code Amendment Program 2023-2026 (Year 2 of 3)</b>	<p>The multi-year Code Amendment Program 2023-2026 noted by Council on 8 August 2023 (Attachment C for Planning and Design Code Amendments (1.1) commenced in 23/24 with the Historic Area Overlay Update and Adult Entertainment Premises Code Amendments.</p> <p>This budget proposal is for an operating initiative to deliver investigations in year 2 (24/25) of the Program. Year 2 Code Amendments are: Catalyst Site Policy, Heritage Listing, Future Living (co-housing), Multi-Unit Dwelling Waste and Recycling, and Miscellaneous Update (Policy Corrections).</p>	240	-
11	<b>Adelaide Central Market Expansion Operational Preparedness</b>	<p>In line with CoA strategic objectives 2024-2028 and ACMA strategic Plan 2023-2028 and resulting from The Market Square Development project, the Market Expansion is anticipated to open in February 2026, with 70 additional tenancies and a Market doubled in size.</p>	220	-
12	<b>Disability Access and Inclusion Plan 2024-2028 Implementation</b>	<p>City of Adelaide's resourcing of disability access and inclusion planning is currently 0.5 FTE of Council's Social Planning role, the Access and Inclusion Panel, and consideration through capital projects.</p>	215*^	-
13	<b>Integrated Transport Strategy</b>	<p>A new strategy is required to replace Smart Move Transport and Movement Strategy 2012-2022 and to reflect contemporary transport thinking and assessment frameworks. The strategy is to develop a shared vision, policies and a framework to inform evidence-based and cost-effective decision making.</p>	200	-
14	<b>Reconciliation Action Plan 2024-2027 Implementation</b>	<p>City of Adelaide is reviewing its Stretch Reconciliation Action Plan (RAP) 2021-2024 and preparing its RAP 2024-2027. Development of the new RAP is targeting completion by 30 June 2024 for implementation from 1 July 2024. This budget proposal outlines draft initiatives and costings for the implementation of the RAP 2024-2027 for year one of the document. There is a focus on NAIDOC Week and National Reconciliation Week activities.</p>	150*	-

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15	218 - 232 Flinders Street Masterplan Investigations	In August 2023, the City of Adelaide purchased the land at 218 - 232 Flinders Street. Preliminary development investigations have commenced. Council indicated its preference to consider an amalgamated development with adjoining landowners to deliver a significant housing development. This budget brief is to ensure that project investigations continue into 24/25, including the preparation of a master plan.	150	-
16	On-Street Parking Compliance Analytics Reform - year 2	Continuation of a 2023/24 endorsed Strategic Project, which was flagged as a multi-year investment and approved in 2023/24. The project is an investment in data analytics, reporting capabilities and the enhancement of technology (Park Safe) to continue to reform our approach to on-street parking compliance. This is an enabling and transformational project that will make use of the vast data now being captured to generate evidence-based decisions which support greater parking outcomes for the community.	148	-
17	Tourism and Business attraction to address product gaps Adelaide's tourism experience (FTE: 0.5 / L6)	To orchestrate a strategic investment campaign over 2 years aimed at increasing tourism experience businesses in Adelaide.  The initiative focuses on identifying gaps in the tourism sector and leveraging Adelaide's unique attributes to entice specific tourism business that will in return, help attract more visitors, stimulate economic growth and position the city of Adelaide as a 'magnet city'. A specific focus will consider tourism products desired by various strategic international markets; align with Adelaide's brand positioning and can be offered throughout the year, unlike an event or festival.	133	-
18	Economic Development Strategy Implementation (FTE: 1.0 / L6)	This budget proposal is for implementation of the Council's Economic Development Strategy from FY2425. The proposal includes funding for a dedicated permanent 1.0 FTE (Level 6) to support the work of the Principal Economic Advisor in the implementation of the Economic Development Strategy	106	-
19	Feasibility Studies - Waste and Recycling Collection	Our contract with Cleanaway Pty Ltd around kerbside and bulk bin waste collection to our residents and businesses expires on 30 June 2027. Council will be undertaking an internal review.	100	-
20	National Heritage Management Plan Implementation	Council endorsed the National Heritage Management Plan (HMP) on 14 November 2023, including multi-year implementation plan with indicative costing of \$380,000 for high priority projects to be undertaken by CoA. This budget proposal is for year 1 initiatives, namely assessment of historic plantings and development of management plan, heritage survey of designed landscapes in the Adelaide Park Lands, and archaeological assessment.	100	-

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21	<b>Rundle Mall Live Music Program</b>	The Adelaide Economic Development Agency in partnership with City Culture and UNESCO City of Music is to create a curated program of live music performances in the Rundle Mall precinct through 24/25. The program is designed to enhance place experience through the thoughtful development of a program of live music situated in key locations of the Rundle Mall precinct at strategically important times throughout the year. Collaborating with the UNESCO City of Music office, additional resourcing will be used to curate the program by leveraging partnerships with industry stakeholders such as Music Development Office, Music SA etc and by booking musical artists to perform in the Rundle Mall precinct. The project provides a platform and opportunity to champion first nations multi-cultural artists in a diverse program celebrating Adelaide's unique cultural offering.	100	
22	<b>DHS Community Neighbourhood Development Funding - Minor Works Building Community Centre (FTE: 0.8 / L4)</b>	The opportunity to apply for this State Government funded program through the Department of Human Services became available in late 2022. Funding is up to \$99k p.a. which is mainly to employ a 0.8 FTE Coordinator Community Development, with a small allowance for programs and activities.	99	99
23	<b>Cyber Security</b>	Implementation of CoA Cybersecurity Compliance Program per the SA Local Govt Cybersecurity Framework (Multiyear program).	85	-
24	<b>88 O'Connell</b>	The purpose is to ensure implementation costs associated with the 88 O'Connell Project are considered.	80	-
25	<b>Welcome to Adelaide</b>	The Welcome to Adelaide program was originally submitted as a 3 year Strategic Project budget bid in 2022. This budget bid acts as the third year budget request.  Ultimately the programs aim is to increase the time new workers are in the city and increase their spend in local businesses by creating a great first impression.	75	-
26	<b>Conservation Management Plans - Bridges</b>	An action from CoA's Heritage Strategy 2021 – 2036 and Action Plan, is to develop Conservation Management Plans (CMPs) for CoA's heritage assets. Stage 3 of the Conservation Management Plans project is to develop CMPs for Albert Bridge and University Footbridge. Adelaide Bridge will be excluded, as the options analysis project will consider heritage requirements and will be developed in consultation with Heritage SA.	60	-

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27	Homelessness Strategy - Year 1 of 4 Year Homelessness Strategy Implementation	This is a multi-year bid which factors in commitments from the Strategic Plan 2024-2028 which have been introduced after the draft Homelessness Strategy was finalised. This budget proposal is for implementation of the draft Homelessness Strategy, endorsed by Council on 14 November 2023 for public consultation, with measures to support prevention and early intervention through use of Council assets and facilities, education and awareness for frontline CoA employees and community. Year one measures include: <ul style="list-style-type: none"> <li>• Providing social workers in our libraries</li> <li>• Co-design process for transitional accommodation for remote visitors</li> </ul>	50*	-
28	Adelaide Park Lands Strategic Water Resources Study	Undertake a study to develop a strategic understanding of opportunities to maintain and potentially expand greening the Adelaide Park Lands using sustainable water supplies, including GAWRS and other alternative water, so that integrated water resource planning for the Park Lands meets the needs of all stakeholders.	50#	-
29	SA Power Networks LED Luminaire Upgrades	The purpose of this business case is to upgrade SA Power Networks street lighting luminaires to LED to improve night-time public lighting safety, reduce CoA's utility costs and provide a more sustainable asset.	50	-
30	20th Century Heritage Investigation (Stage 2 of 2) for Heritage Code Amendment Program 2023-2026	This project will identify 20th Century buildings suitable for Heritage Listing and is required to deliver Council's priority Code Amendment Program (Heritage Code Amendment). Stage 1, being delivered in 23/24, has surveyed over 100 properties and short-listed 60 properties to proceed to formal investigation in 24/25.	50	-
31	ESCOSA Review	Budget to undertake works associated with the ESCOSA review in 24/25.	40	-
<b>TOTAL</b>			<b>7,628</b>	<b>434</b>
<b>LTFP Allocation</b>			<b>5,671</b>	
<b>Net Increase</b>			<b>1,523</b>	<b>1.1% Rate Revenue Increase</b>

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