

Proposed Service Changes

(\$'000)				
Ref	Project	Description	Ongoing Increase	Revenue
Service Changes to Deliver Strategies				
1	Homelessness Strategy - Year 1 of 4 Year Homelessness Strategy Implementation (FTE 6.8 / L2-6)	<p>This budget proposal is for implementation of the draft Homelessness Strategy, 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:</p> <ul style="list-style-type: none"> • Providing social workers in our libraries • Co-design process for transitional accommodation for remote visitors 	328*	-
2	Internal Audit 2024/2025	City of Adelaide's Internal Audit Program has a current budget of \$70K. This amount includes the budget for the annual PCIDSS audit, which is \$60K.	176	-
3	Disability Access and Inclusion Plan 2024-2028 Implementation (FTE: 1.0 / L5)	<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> <p>This budget proposal is for an ongoing operating budget and capital allocation to deliver a four-year program of work as identified in the draft Disability Access and Inclusion Plan 2024-2028 (in progress) with measures which will improve the accessibility of the city and enable people with disability to fully participate, engage and contribute to the life of the city.</p>	125*^	-
4	Reconciliation Action Plan 2024-2027 Implementation (FTE: 1.0 / L4)	<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.</p> <p>This budget proposal outlines draft initiatives and costings for the 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. City of Adelaide's resourcing of reconciliation is 1.0 FTE for Council's Reconciliation Officer role, the Reconciliation Committee, and consideration through projects.</p>	118*	-
5	Kadaltilla / Adelaide Park Lands Authority Operating Budget Increase (FTE: 0.25 / L4)	To increase the operating budget for the Kadaltilla / Adelaide Park Lands Authority (Kadaltilla) subsidiary.	73	-
Ongoing Service Changes				

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6	Adelaide Central Market Expansion Resourcing (4.0 FTE)	The Adelaide Central Market Resourcing Project ensures that appropriate resourcing capacity and capability is available to transition from the existing footprint to the Market Square expansion ('One Market'), in line with CoA strategic objectives 2024-2028 and ACMA strategic Plan 2023-2028.	600	-
7	CoA Graduate Program	In 2023/24 CoA launched its Graduate Program. In support of the program five positions were established and funded through the 2023/24 Business Plan and Budget. The five positions were funded for two years commencing January 2024.	496	-
8	CoA Graduate Program (FTE: 0.6 / L6 - 1 year (+) FTE 5.0 / L3 - 6 months)	Allocate an additional 0.6FTE to the Administration to enable the ongoing coordination and growth of the program. Allocate funding to support the learning and development of graduate and enable CoA to promote the program e.g. through attendance at university career expos.	387	-
9	Software Licences	Increase to budget for Software Licences	244	-
10	Data & Insights Funding – Service Change (FTE: 1.0 / L6)	Over the past two financial years the services the data and insight's function perform and the requests it receives from with AEDA and broader CoA, has created a demand for increased resourcing requirements. This service change is proposed to adequately resource the unit to service the agency and broader CoA, to meet recommendations set out within the AEDA reviews and to ensure there is adequate financial resources to supply the increase FTE with data to work with.	213	-
11	Stormwater Maintenance Budget	This brief seeks \$400,000, ongoing OPEX budget to service stormwater maintenance activities. Historically, there has been a budget allocated for the provision of gross pollutant trap (GPT) cleaning only. City Operations has been developing a response plan to works identified through the Storm Water Management Plan.	200	-
12	Proactive Maintenance Programme (Lighting and Electrical) OPEX	This Business Case is a summary of the combined Proactive Maintenance Programme for the Lighting and Electrical Asset Class.	150	-
13	Kuarna Rangers (FTE 1.5 / L4	Employment of two Kuarna rangers to work in the Adelaide Park Lands to support cultural burns and traditional land management practices.	147	-
14	Redeploy Aquatic Centre Staff	Redeployment of Aquatic Centre Staff regarding the closure	142	-

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15	Ongoing maintenance budget for Karrawra Parri/River Torrens	Recently, City Operations has completed a dredging campaign in the River Torrens / Karrawirra Parri, adjacent to the University of Adelaide Footbridge. This work addressed the deposited material that breached the surface of the water, creating an unsightly island. This brief proposes a maintenance budget of \$100,000 p.a. until a broader asset management plan around the river can be implemented. This budget will allow for targeted, yearly works in the river to attend to silt build ups and improve the overall health of the system over time.	100	-
16	Strategic Property Investigations and Implementation	In accordance with Council's 2024-2028 Strategic Plan undertake a review of the Strategic Property Action Plan and develop a new City of Adelaide Property Strategy in consultation with Council during 2024. In partnership with Renewal SA, undertake initial planning for the redevelopment of the former Bus Station site enabling a significant mixed-use development incorporating 392 apartments for over 1,000 residents with 35% to be delivered as affordable housing.	100	-
17	GIS business Analyst and City Plan (FTE: 0.4 / L6)	The purpose of this business case is to request an additional 0.4 FTE @ Level 6 funding for the exiting business case for the "Delivery of the City Plan" project. It should be noted here that the 0.4 FTE is related to the City Plan project but could also include Spatial Systems BAU as well.	73	-
18	Vehicle search fees within the Customer Centre	Each South Australian search costs \$10 so \$350,000 in search fees based on current expiation numbers. The number of expiations is anticipated to increase in 24/25 due to the number of expiations issued by the Sensen vehicle, noting that each Sensen expiation requires a DIT search. Current expectations are that there will be approximately 6,500 Sensen expiations in 24/25 with a further \$65,000 in fees. It is noted that this will result in an approximate \$450,000 increase in expiation revenue. Additionally, no searches of WA registered vehicles are currently undertaken. Around 5% of expiations are of interstate vehicles and so this is currently resulting in CoA forgoing significant revenue by not following up these expiations. Conducting the searches would involve around \$40,000 in search fees (interstate searches average cost of \$22ea).	40	181

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19	Feminine Hygiene Products in Community Facilities	<p>One in four young people in South Australia experience barriers to feminine hygiene products and one in five Australians don't have access to proper period care. Period poverty has been a priority for Council's Gender Equality Steering Group.</p> <p>To trial provision of free feminine hygiene products in the city, TABOO and Youth Inc. applied for a City of Adelaide Community Impact Grant and were awarded \$20,000. The grant funded the provision of feminine hygiene products and educational resources across five Council sites from 28 May 2023 to 28 November 2023 – at North Adelaide Community Centre and Library, South West Community Centre, Box Factory Community Centre, City Library and Hutt Street Library. The grant also supported the delivery of community-based workshops, plus a social media campaign. The evaluation of the trial showed that having access to free feminine hygiene products increased users feeling of engagement, increased their work attendance, increased university and school attendance, had a positive impact on their health and wellbeing and reduced their financial stress.</p> <p>A best practice approach to addressing period poverty and gender equality is to approach the provision of feminine hygiene products as a basic right comparable with toilet paper, hand soap and sanitary product disposal. Therefore, to support the continuation of this project beyond the six-month trial, it is proposed that feminine hygiene products form part of the ongoing operations budget for City of Adelaide community facilities.</p>	30	-
20	ACMA Rental Income	The ACMA Board has requested more conservative view on lease renewals and rental discount period	-	-120
Total Change in Service Bids to be considered for 24-25 Budget			2,922	61
Net Increase			2,861	2.0% Rate Revenue Increase

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