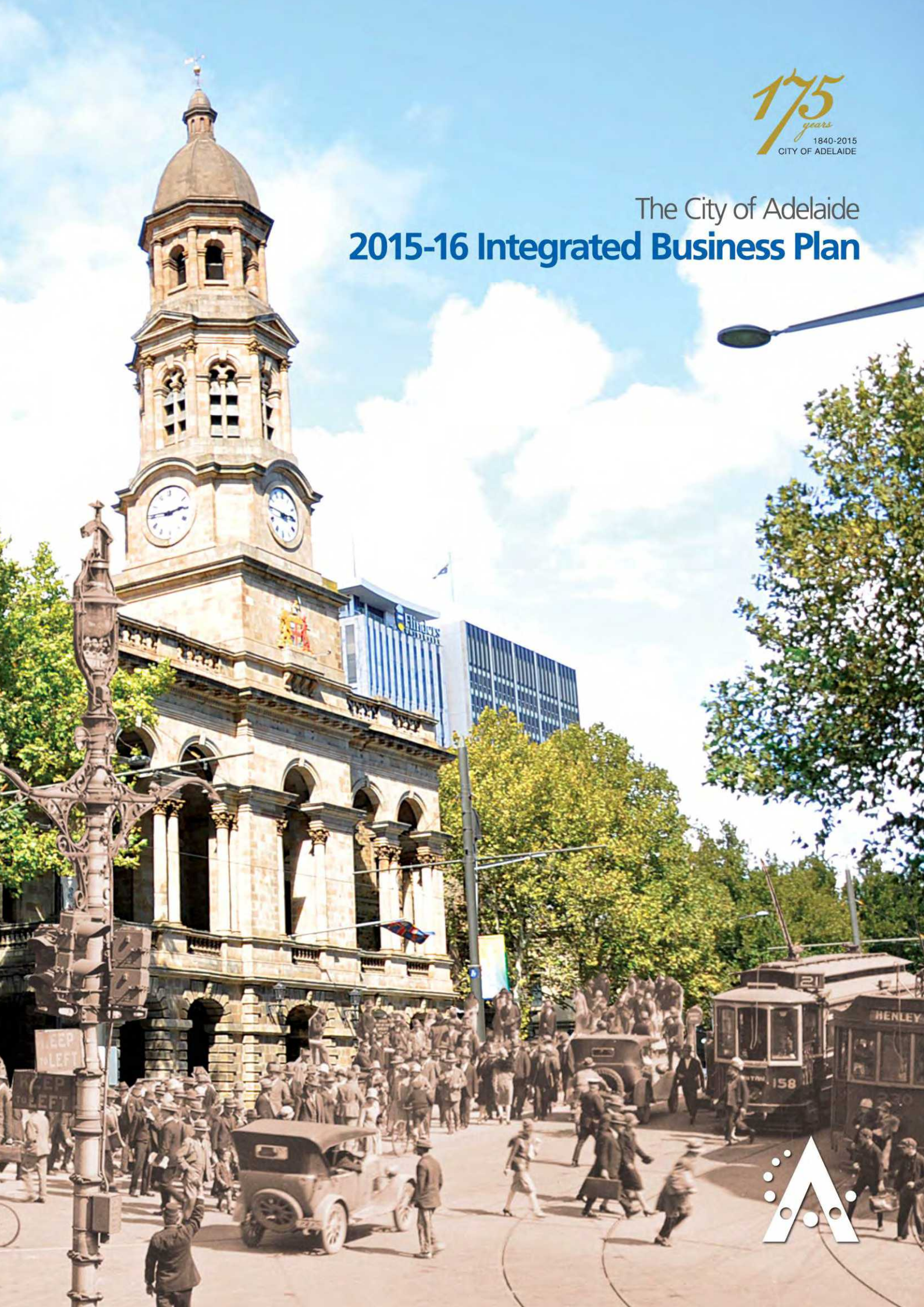


175
years
1840-2015
CITY OF ADELAIDE

The City of Adelaide 2015-16 Integrated Business Plan



Statement of Acknowledgment

Adelaide City Council acknowledges that we are located on the traditional country of the Kaurna 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 Kaurna people living today.

Lord Mayor's Message



Welcome to the Adelaide City Council Integrated Business Plan for 2015-16.

It's an exciting time in the City of Adelaide as we are taking our place on the world stage.

Not only are we currently celebrating our 175th anniversary, but we are receiving accolades far and wide. In the past year, Lonely Planet and the New York Times have listed Adelaide as a must-see destination and the Economist regularly lists us as one of the most liveable cities in the world.

With our city on an upward trajectory, we must keep sight of all the things that make our city great; the 'essentials' that Council does so well. We must continue to deliver high-quality services and invest in infrastructure in a fair, equitable and cost effective way. I am very pleased to advise that we will achieve this without increasing the general rate in the dollar. The majority of ratepayers will pay no more in Council Rates than they did in 2014-15.

In 2015-16 Council plans to invest \$34.9 million on asset renewals. Our road network is receiving \$8 million for resurfacing and reconstruction, while an extra \$2 million is being dedicated to support additional maintenance on older assets.

I am also pleased to announce that the Integrated Business Plan places strong emphasis on supporting small business and entrepreneurs, as well as strengthening the relationship between business and Council. We are investing \$670,000 into a range of initiatives, including an investment attraction program and targeted initiatives to build the city's retail performance, such as promotional campaigns, events and other activities.

It is important to recognise that entrepreneurship is not limited solely to economic outcomes, and Council is proud to dedicate funds towards creating a Social Entrepreneurs' Incubator Program, to capture and implement our community's ideas for improving the lives of city workers and residents.

Adelaide City Council is committed to innovation via digital infrastructure, as demonstrated by our world-leading AdelaideFree WiFi network. The Integrated Business Plan allocates \$470,000 to developing further initiatives such as smart parking and lighting technology, smart sensors and free WiFi access in our City Connector buses to build a truly connected city.

This plan also reflects Council's ongoing commitment to placemaking and recognising that good design is about creating places where more people want to spend more time. We are allocating almost \$2.5 million towards projects such as Greener Streets Initiative, Creating Great Streets, Mainstreets Development Program, and placemaking initiatives.

Balanced, sustainable transport remains a priority for Council and we are dedicating \$500,000 towards continuing the implementation of our Smart Move Strategy. Initiatives in 2015-16 will include improvements to the City Connector Bus service and end-of-trip cycling facilities, a public bike share scheme feasibility study, behaviour change initiatives, and more.

We all have an important role to play in creating a vibrant, world-class city. Thank you for your support.

A handwritten signature in blue ink, appearing to read 'Martin Haese'.

Martin Haese
LORD MAYOR

Your Council

Lord Mayor

Martin Haese

Deputy Lord Mayor

Houssam Abiad

Area Councillors

Anne Moran

Natasha Malani

Sandy Wilkinson

Robert Simms

North Ward

Susan Clearihan

Phillip Martin

Central Ward

Houssam Abiad (DLM)

Megan Hender

David Slama

South Ward

Alex Antic

Priscilla Corbell



(L-R) Phillip Martin, Megan Hender, Natasha Malani, Alex Antic, Houssam Abiad (Deputy Lord Mayor), Martin Haese (Lord Mayor), Robert Simms, Susan Clearihan, David Slama, Sandy Wilkinson, Priscilla Corbell, Anne Moran

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Overview of This Plan

How This Plan Was Prepared

The Integrated Business Plan sets out the Council's proposed program of services, functions and projects for 2015-16. It has been developed in the context of delivering Council's long term strategic direction as set out in the Strategic Management Plan documents. These documents are required by the *Local Government Act 1999* and include:

- Adelaide: One City, Many Places, The City of Adelaide Strategic Plan 2012-2016;
- Infrastructure and Asset Management Plans; and
- Corporation Plan 2012-2016.

These plans outline the Council's objectives over a four year period. They show how Council intends to achieve its vision by seeking to balance the Council's responsibility to provide quality and value in local government services for ratepayers with its wider responsibilities under the *City of Adelaide Act 1998* in managing the city and the Park Lands on behalf of all those who visit, work or study in the city.

The development of the 'One City, Many Places' vision and the Strategic Plan involved extensive community participation through the award-winning Picture Adelaide program. Over 2,000 people provided input into developing the vision and many of the ideas for action from Picture Adelaide have inspired the development of the 2015-16 Integrated Business Plan. The development of the next phase of major Council planning documents, including the Adelaide 2040 Plan, will build on this successful program through the next stage of engagement called Picture Adelaide 2040.

The Corporation Plan 2012-2016 details how Council's resources will be deployed to ensure the outcomes of the Strategic Plan can be achieved. Importantly, this plan seeks efficiencies and innovation through 'doing more with less'. Freeing up resources to ensure the delivery of projects will assist in achieving the outcomes set out in the Strategic Plan and will contribute to Council's financial sustainability.

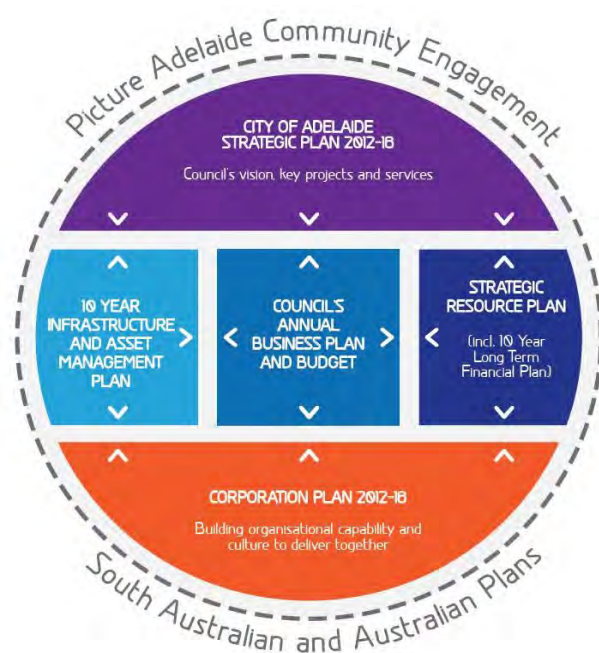
This year the Strategic Plan, Corporation Plan and Integrated Business Plan are directly aligned by placing our focus on delivering the outcomes in our current Strategic Plan. The Integrated Business Plan is presented under the six outcomes identified in the Strategic Plan:

1. City of Great Places
2. Accessible City
3. Creative City
4. Liveable City
5. Prosperous City
6. Environmentally Sustainable City

It also directly aligns with the five outcomes in the Corporation Plan:

1. Brilliant Service Provider
2. Trusted Partner
3. Professional Administrator
4. High Achieving team
5. Best Practice Organisation

This will ensure that Council can clearly demonstrate the effort and resources that go into achieving both sets of outcomes.



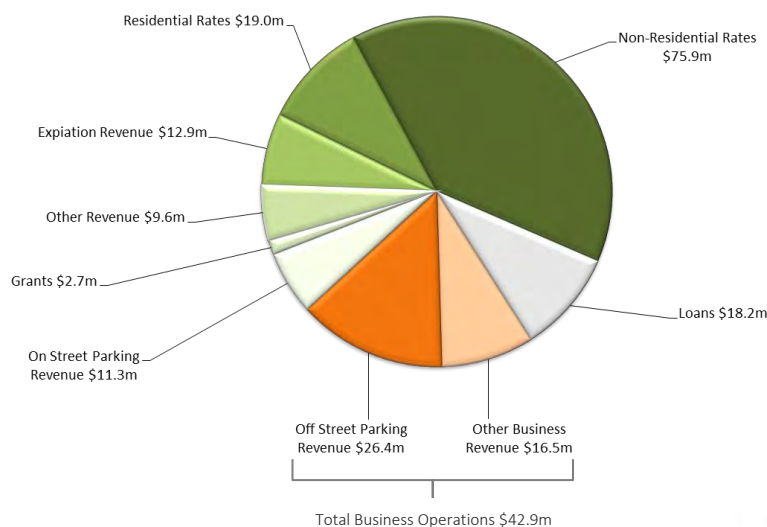
This Integrated Business Plan is the key annual operational and financial planning document of the Adelaide City Council. It describes what services, functions and projects Council plans to provide in the upcoming financial year, and how it plans to allocate its budget.

Council's business plan is concerned with delivery of key projects along with on-going services such as maintaining roads and footpaths, waste collection, cleansing and Park Lands maintenance.

Council has embarked on a journey to better understand its custodianship of infrastructure assets and the effort required to ensure they continue to satisfactorily meet the requirements of the community. Over the past two and a half years, the majority of Council assets such as roads, footpaths, kerbs, buildings and trees, have been inspected and assessed for condition and functionality. This has resulted in a revaluation of our assets and the determination of capital expenditure plans over 3 years in detail and 10 years for the long term financial plan.

In 2015-16 Council plans to invest \$34.9 million on asset renewals. This expenditure is driven by the latest information obtained through comprehensive asset condition assessment and optimised decision modelling against current service levels. As an example, Council's road network will receive a much needed injection of capital funds of almost \$8 million in 2015-16 to enable critical road resurfacing and reconstruction works to occur. An additional \$2 million will also be dedicated to support additional maintenance activities required on assets that are nearing end of life.

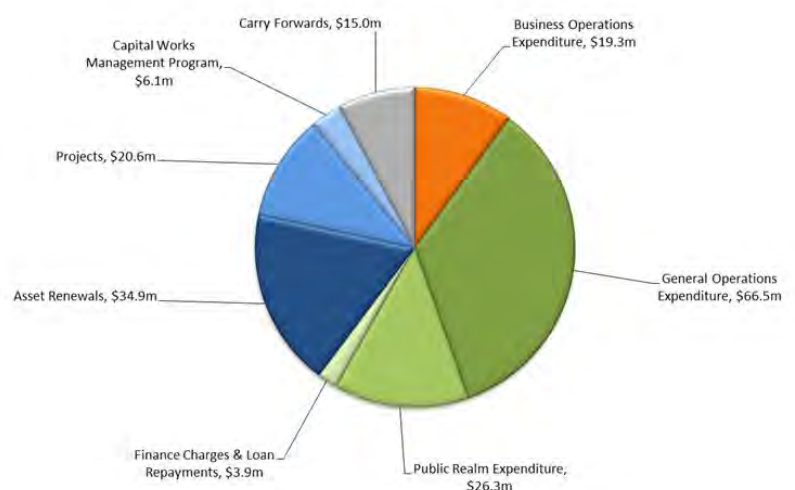
Where the money comes from for 2015-16



The majority of our money comes from rates with non-residential rates making up 39% of the total. Our businesses account for 22% of income, mostly from parking.

The majority of our operating expenditure is made up of staff costs. As shown to the right, we will also be investing significantly in our assets.

Where the money goes to for 2015-16



CITY DATA AND TRENDS

What we know about the city - data and trends, the current economic client and the challenges and influences faced moving forward.

22,690

residents in the city
consisting of:

2.6%

growth from
2013 to 2014

35.9%

20 to 29 years of age

16.6%

over 60 years of age

228,673

daily visitor population
26% shopping
23% working
9% studying
7% eating

122,700

workers in Adelaide
and North Adelaide

\$18.25bn

estimate of the city of
Adelaide Gross
Regional Product

19.7%

of the State's
Gross State Product

CHALLENGES AND INFLUENCES

In developing this Integrated Business Plan, consideration has been given to the following factors:

- » Global and domestic economic conditions, including changing retail and tourism patterns at the state and local level;
- » Changing demographics, including an ageing population and a more mobile population with people regularly shifting between cities around Australia and the world;
- » Increasing cultural diversity of those who live in and use the city;
- » Continuing to build on the relative strength of the international education and tourism market;
- » The need for environmental sustainability in such areas as recycling, waste reduction and reduced energy use;
- » The desire for increases in and changes to residential and business development as expressed in the State Government 30 Year Plan for Greater Adelaide and the initial findings of the Planning and Development System Review;
- » Major State Government projects such as the New Royal Adelaide Hospital and western health precinct, activation of the Riverbank/Festival Centre/Adelaide Oval precinct and transit initiatives requiring new public realm works and ongoing maintenance;
- » Increasing use of the Park Lands as one of the state's major assets; and
- » Increasing requirements for Council to undertake responsibilities that are defined by the State Government.

Support for entrepreneurship has gathered substantial momentum in Adelaide over the past two years. The burgeoning interest in the development of new ventures and the active encouragement of entrepreneurial behaviours comes at a time when the state's traditional industries, particularly manufacturing, are coming under increasing pressure from global competition, currency fluctuations and other factors. Given the drive for established manufacturers to increase productivity and lower costs, it is increasingly evident that the majority of new jobs are going to be created by emerging and growing businesses.

Consumer confidence remains relatively subdued although recent taxation changes and lower interest rates have encouraged improvement in retail sales in some categories. There has been increased interest in Australia from international brands and this should filter through to South Australia over the next 12-24 months. Online sales increased by 9% on the previous year as the sector matures. In previous years online grew by 20-30%. Whilst 2014 was the strongest year for retailers since before the global financial crisis, the rate of spending is expected to slow towards the end of 2015.

However the existing low Australian dollar and interest rates are expected to remain so for longer, meaning the economy is well placed to take advantage in particular of Asia's maturing economic boom. Growth in the Chinese economy has eased back from peaks of recent years but is still substantial and investment and trade opportunities for the state and the city are significant. The City of Adelaide continues to develop its Sister City relationship with Qingdao, complementing the State Government's relationship with the province of Shandong. Council is working closely with the South Australian Government to leverage these relationships and the Free Trade Agreement recently signed by the Australian Government to foster commercial opportunities in education, tourism, services and property development.

In 2015 the most significant sectoral growth in Australia is expected to come from the health and business services sectors, both of which have a substantial presence in the Adelaide CBD. Other opportunities for Adelaide lie in International Education and services to Agribusiness both of which have opportunities for growth based on the low Australian dollar.

Unemployment among the city's residents has increased by 0.4 percentage points to 6.5% in December Quarter 2014. Adelaide City's unemployment rate is still significantly lower than its five year average and is in line with South Australia. Both Adelaide City and South Australia are now tracking marginally above the national average (6.2%).

As predicted the international education market in Australia showed a strong return to growth in 2014 with a national increase in enrolments of 12.3%. While growth is expected to continue, competition nationally and internationally has intensified and increased marketing efforts and enhancing the study experience in Adelaide will be required to stay competitive and grow enrolments at a greater rate than national trends.

CURRENT ECONOMIC ENVIRONMENT

FURTHER INFORMATION:

For further information on City Data and Trends contact Adelaide City Council on 8203 7203 or visit <http://www.adelaidecitycouncil.com/city-living/welcome-to-adelaide/city-facts-and-figures/>

REFERENCES:

Adelaide City Council - City Development Approvals (2015); City User Profile (2014); Adelaide City Census of Land Use and Employment (2015)

ID Forecasting - Profile and Economy ID for the City of Adelaide

South Australian State Government - 30 Year Plan for Greater Adelaide; State Strategic Plan; Integrated Transport and Land Use Plan

KPMG - Future State 2030: The global megatrends shaping governments

A TASTE OF YOUR 1000 STORIES

I LOVE WALKING AROUND THE SIDE STREETS AND LANEWAYS OF NORTH ADELAIDE. THERE IS A LANEWAY THAT IS LINED WITH OLD WORKERS COTTAGES AND IF YOU GO ALL THE WAY TO THE END, ON THE LEFT IS A LOVELY LITTLE BENCH SEAT NESTLED IN A SMALL GARDEN THAT YOU CAN SIT, AWAY FROM TRAFFIC AND CONTEMPLATE LIFE.

- CATE

I LOVE TO WALK DOWN NORTH TERRACE. THERE IS SO MUCH BEAUTY HIDDEN IN THE ARCHITECTURE. THE ART AND CULTURE THAT CAN BE FOUND IN THE BUILDINGS ON NORTH TERRACE SYMBOLISES WHAT MAKES ADELAIDE SO SPECIAL.

- PAUL

GROWING UP IN GUMERACHA WHERE EVERYONE IS THE SAME, TALKS THE SAME, LOOKS THE SAME, THE CENTRAL MARKET IS SO VARIED. I LOVE IT.

- MELISSA

I LIKE WALKING AND RIDING MY BIKE, AND THE PARK LANDS TRAIL IS A GREAT PLACE TO DO BOTH. IT'S GREAT TO BE SURROUNDED BY NATURE SO CLOSE TO THE CITY AND NOT HAVE TO WORRY ABOUT TRAFFIC.

- MATT

....ALL EYES ARE ON ADELAIDE AS A CLEAN, SPACIOUS, FRIENDLY, PERSONABLE CITY AND GATEWAY TO SOUTH AUSTRALIA.

- MARY-ANNE

MY STORY IS ABOUT THE WONDERFULLY RICH AND QUIRKY SOUTH WEST CORNER OF THE CITY. I LOVE THE PEOPLE THERE AND THAT IS REALLY WHAT MAKES IT SO SPECIAL TO ME. IT HAS SUCH A DIVERSE COMMUNITY AND SO MANY GENEROUS AND WELCOMING PEOPLE. IT ALSO HAS A LONG AND PROUD HISTORY OF SUPPORTING COMMUNITY AND IT IS MUCH LOVED BY MANY.

- JULIE

Your community feedback and ideas which helped shape the City of Adelaide Strategic Plan 2012-2016, have reflected the transformation of the city as it has become more active and vibrant.

Council is now working towards developing a longer term Adelaide 2040 Plan and the next four year strategic plan.

Through Picture Adelaide 2040, Council's community engagement initiative to inform these future plans, we asked people what makes their favourite places so special. Here is just a taste of the 1000+ delightful stories people shared.

WHAT I LOVE MOST ABOUT ADELAIDE IS THE DIVERSITY AND VERSATILITY OF ALL OUR GREEN SPACES, THE LARGE ONES LIKE THE BOTANIC GARDENS AND THE SMALLER POCKETS LIKE THE BROUGHAM GARDENS. OVER THE YEARS THESE WONDERFUL SPACES HAVE BEEN HOST TO PICNICS WITH FAMILY AND FRIENDS, NATURE PLAY, WORK MEETINGS, SPACE TO THINK AND REFLECT, CULTURAL ACTIVITIES, LIVE MUSIC AND FESTIVALS, ART PURSUITS, SPECIAL CELEBRATIONS - WEDDINGS AND BABY SHOWERS, READING AND STUDYING AND MORE. IT IS THESE SPACES THAT BRING ME INTO THE CITY.

- KERRY

THE BOTANICAL GARDEN IS A SANCTUARY AMIDST THE BUSY CITY HUMMING ALONG ALL AROUND IT.

- WILSON

I'M A DJ HERE AND IT'S BEEN LIKE MY HOME FOR 4 YEARS. IT'S DIFFERENT, IT'S WELCOMING AND HAS AMAZING DRINKS, MUSIC, A GREAT VIBE, AND EVERYONE LOVES EACH OTHER!

- ANNABEL

I'D BEEN IN ADELAIDE LESS THAN THIRTY SIX HOURS AND ALREADY I HAD TWO NEW BEST FRIENDS, A NEW FAMILY AND A FOOTHOLD IN THE LOCAL MUSIC SCENE... FIVE YEARS LATER, WHEN A JOB CAME UP IN ADELAIDE, I DIDN'T HESITATE.

- DR D

HINDLEY STREET IS QUITE ENTERTAINING AT 4AM WHEN I'M WORKING. SEEING THE VARIETY AND THE RANGE OF CULTURES IN HINDLEY STREET IS PART OF THE INTEREST.

- PETER

Highlights for 2015-16

With finite resources, pressures to deliver more and changes to expectations of the consumers of Council's services, there is a growing need for the Council to deliver services tailored to demand.

This Integrated Business Plan will deliver on these while reducing pressures on rates revenue. The Council has a focus on achieving greater efficiencies while maintaining service standards to an appropriate community standard.

Highlights for the year ahead:

- Leveraging growth from very high **new development activity** in the city to relieve cost of living and overhead cost pressures on city residents and businesses, **freezing the rate in the dollar** at 2014-15 levels
- Strong commitment to a significant and **sustained increase in funding for maintenance and renewal of city infrastructure** to deliver better roads, footpaths, lighting, buildings and drainage assets, providing for an **additional \$78 million** investment in these assets over the next ten years
- Continued investment in the **environmental sustainability** of the city, through a new **Greener Streets** initiative, additional **Climate Change Initiatives** and the final construction stage of the **Adelaide Park Lands Trail**
- Engaging with Government, business and community sectors to develop **partnerships that support sustainable growth and activation** within the city and its districts/precincts
- Delivering **community celebrations**, such as Christmas in the City and Adelaide's New Year's Eve, that are **open and inclusive** and provide a **safe, family friendly** environment in the city for the public
- Continuing to achieve measurable gains in building a more **customer-focused culture**



Alex Makaev, Adelaide Festival Centre Oz Asia Festival, Moon Lantern Festival 2009, Korean Community of Adelaide



- Continuing with our focus on making the city safer and easier to access for all users with further investment in **Smart Move** to **improve the walkability and cyclability** of the city's local street network, as well as undertaking **transport and movement** accessibility reviews and studies to inform potential **future improvements** to bicycle, bus and taxi infrastructure
- Undertaking **safety lighting projects** informed by community inputs and audits with a strong focus on North Adelaide
- Providing **sponsorship/grant funding support** to assist art, cultural, community and recreational groups and organisations to deliver **inspiring art, cultural and multicultural activities, events, programs or services** that make a positive and creative contribution to the city
- Engaging with city businesses, State Government and other stakeholders to **increase business growth and investment by promoting Adelaide as a destination for business and investment**, targeting potential opportunities and facilitating new investment and business enquiries
- Creating a plan to foster the **ongoing growth of the Market District** in collaboration with traders, businesses, residents and key groups in the area
- Continuing Council's commitment to the delivery of the **Public Art Action Plan** with new commissioned artwork to **celebrate the city and for the Reconciliation Room** at the Adelaide Town Hall as well as **initiatives incorporating art and light**
- Enhancing the city experience through **Connect Adelaide initiatives** that provide **smart and connected technology solutions** such as smart parking, enabling **community insight and innovation** through open and transparent high value Council data, and delivering **customer-centric services** for city users

2015-16 Integrated Business Plan

Key Projects

Continuing construction of the Park Lands Trail

Road resurfacing on Strangways Tce

Lighting upgrade on Jeffcott St



New Year's Eve celebrations

Topham Mall Place Pilot - Detailed design and costing to upgrade mall

Footpath resurfacing on Franklin St

Design and consultation on the key north-south "walking and cycling" link between South Tce and Grote St

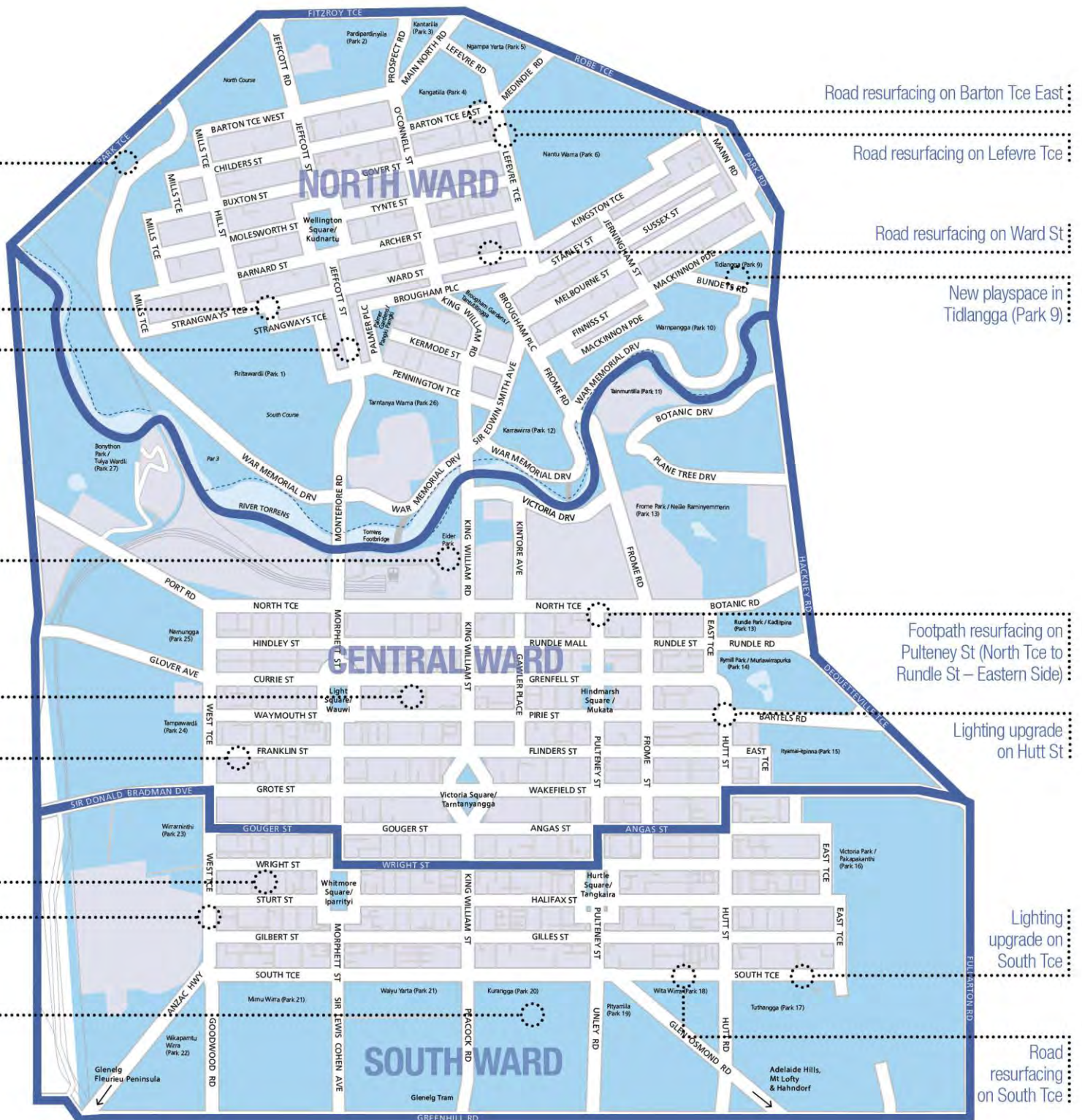


Road resurfacing on West Tce

Upgrade to Park Lands paths Kurangga (Park 20)

City Wide Projects

- Broader range of **events and activities in a variety of venues** through **City Activation**
- Develop and deliver an **incubator program for social entrepreneurs** in partnership with key stakeholders
- Progressing **Connect Adelaide** initiatives and smart technology solutions
- Promoting the **conservation and restoration of heritage listed buildings**
- Ongoing commitment to **improving the standards of our critical assets**
- **Sponsorships and grants funding support** across a range of cultural, artistic and recreational events and activities
- Enhancing waste and recycling services to **deliver better recycling outcomes**
- **Building the capability of the city business community** and supporting business growth objectives



- Maintaining **city cleansing** at an exemplary standard
- Providing **safe and attractive walking and cycling environments** to encourage active and healthy living
- Promoting Adelaide as a **destination for business and investment**, targeting potential opportunities and facilitating new investment and business enquiries
- Promoting and **fostering growth of the residential population** in the city
- Funding of **additional Public Art**
- Review of the **Adelaide Park Lands Management Strategy** in line with the requirements of the *Adelaide Park Lands Act 2005*
- Deliver the **Mainstreets Development Program** in partnership with local business groups in mainstreets and districts

4 Year Strategic Plan Outcomes

Adelaide: One City, Many Places, The City of Adelaide Strategic Plan 2012-2016 contains six strategic outcomes that Council and the community agreed were important to achieve the vision for Adelaide. These outcomes guide strategy development and the Integrated Business Plan. Each Council outcome has annual objectives aligned to it.

STRATEGIC PLAN

<i>OUTCOME 1</i> CITY OF GREAT PLACES	<i>OUTCOME 2</i> ACCESSIBLE CITY	<i>OUTCOME 3</i> CREATIVE CITY	<i>OUTCOME 4</i> LIVEABLE CITY
<ul style="list-style-type: none"> • A city of outstanding buildings and places designed for people and the environment • Attractive parks, streets and public spaces are actively used • Distinctive heritage buildings are celebrated, conserved and adapted for housing, venues, businesses and creative industries • The Park Lands and Karrawirra Pari (Torrens River) are treasured landscapes and places for diverse outdoor activities and events 	<ul style="list-style-type: none"> • A city of well-connected places that's easy to get to and around • Streets are for people, with cyclists and pedestrians taking priority • A readily available public transport system links city destinations and beyond, day and night • Low emission and other sustainable travel options prevail 	<ul style="list-style-type: none"> • Art, culture and creative industries thrive and public and street art abounds • Festivals and events occur throughout the year and vibrant streets and public places are part of daily life • New and creative ideas are incubated and developed reinforcing our history of innovation and debate • Quality and quirky cafes, restaurants, bars, vendors, venues and activities enrich the life of the city down streets, laneways, and on the riverbank and rooftops 	<ul style="list-style-type: none"> • People of all ages, cultures and means form strong communities and actively participate in the life of the city • A diverse residential population supports a thriving city • Neighbourhoods, streets and public spaces are safe and welcoming places that promote social interaction • People's ideas and their capacity to achieve is supported • Sustainable and diverse housing choices are within walking distance of jobs, education, shops, services, parks and entertainment • Diverse recreational opportunities support the wellbeing of residents and visitors

COUNCIL PROGRAMS

<ul style="list-style-type: none"> • City Design and Transport • City Planning and Development • Public Realm • City Sustainability and Park Lands 	<ul style="list-style-type: none"> • City Design and Transport • City Parking and Business Services 	<ul style="list-style-type: none"> • City Growth and Investment • Vibrant City 	<ul style="list-style-type: none"> • Active City • City Community • City Safety and Customer Service • City Sustainability and Park Lands
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One City, One Team, The Corporation Plan 2012-16, underpins the City of Adelaide's Strategic Plan and aims to position the Corporation as a modern, high performing organisation. Corporate Programs are defined by and aligned to, the five areas of action described within the Corporation Plan.

STRATEGIC PLAN		CORPORATION PLAN
OUTCOME 5 PROSPEROUS CITY	OUTCOME 6 ENVIRONMENTALLY SUSTAINABLE CITY	CORPORATION OUTCOMES
<ul style="list-style-type: none"> The city has a clear competitive offering that attracts investment and talent A supportive business environment assists city businesses and their workforces to thrive and prosper Innovative and entrepreneurial businesses that collaborate underpin a diverse city and state economy A city with a reputation for quality education and research Cost-effective high-speed communications connect businesses, students and communities 	<ul style="list-style-type: none"> A city that continues to adapt to climate change A city that uses water and energy efficiency, natural resources wisely, and reduces waste Ecological systems and habitats thrive and enrich the city 	<ul style="list-style-type: none"> Brilliant Service Provider Trusted Partner Professional Administrator High Achieving Team Best Practice Organisation
COUNCIL PROGRAMS		CORPORATE PROGRAMS
<ul style="list-style-type: none"> City Growth and Investment Information and Communications Technology 	<ul style="list-style-type: none"> City Sustainability and Park Lands 	<ul style="list-style-type: none"> Capital Works City and Corporate Governance Finance and Risk Information and Communications Technology Infrastructure Management Marketing and Creative Services Media Relations People and Culture Property Development Strategy and Innovation

2015-16 represents the final year of Council's current Strategic Plan. Its delivery over the past four years is reflected in Adelaide's transformation into a more active and vibrant city.

Council is now developing its Strategic Plan for the next four years as well as a longer term Adelaide 2040 Plan. These plans are essential to delivering a sustainable and prosperous future for our city while also addressing current challenges and priorities.

To inform the development of our plans, Council undertook Picture Adelaide 2040, a broad-based engagement initiative with the people who live, work, visit and study in the city. Throughout Picture Adelaide 2040 we asked our community to discuss their vision for the future of the city and Park Lands.

The new plans will outline a future for the city as a whole and describe the roles for Council and our partners. Everyone who contributed to Picture Adelaide 2040 has played a genuine part in shaping our city's future.



Strategic Plan Outcomes: Annual Objectives

City of Great Places

- Create great streets through the Adelaide Design Manual (Urban Design Framework)
- Deliver planning policy advice that encourages and sustainably accommodates future growth whilst preserving the city's heritage fabric
- Continue to support the delivery of Council's placemaking strategy
- Deliver the 2015-16 Capital Works Program along with supporting development initiatives and using partnering to invest in infrastructure
- Maintain Council assets, including streets, public spaces and Park Lands
- Provide planning and policy advice for the management of the Adelaide Park Lands

Accessible City

- Provide integrated car parking services
- Implement the Smart Move Strategy
- Deliver traffic management and road safety initiatives

Creative City

- Review the existing Events in the Park Lands Policy to ensure an exciting range of events and activities in a variety of venues across the city
- Provide easy access to public data and information to support innovation and community use and improve our evidence based decision making
- Deliver the Public Art Plan 2014-2019 and Live Music Action Plan 2014-2016

Liveable City

- Build community capacity through social inclusion, lifelong learning and leadership development
- Provide opportunities to be active within the city, including in the Park Lands and squares, through innovative sport and recreation programs, community partnerships and facility development and enhancement
- Deliver city wide safety improvements including CCTV and lighting upgrades in conjunction with the State Government

Prosperous City

- Develop economic and social capital in the city of Adelaide by supporting business, investment and population growth across the city, and at district and place level
- Deliver a business advisory service to assist new and existing businesses in the city
- Contribute to the development of the entrepreneurial ecosystem in the city
- Attract new businesses and investment
- Implement targeted initiatives to improve the performance of the retail sector in the city as identified in the Retail Strategy
- Develop and commence implementation of a City Growth Strategy
- Provide free access to city-wide WiFi utilising network data to analyse people movements and provide city insights
- Promote and foster growth of the residential population in the city through a targeted marketing campaign, the completion of the Ergo project and the management of development agreements with the development industry

Environmentally Sustainable City

- Collaborate on the aim for Adelaide to be the world's first carbon neutral city
- Deliver a new waste and recycling service in the city

City of Great Places

OUR AIM

- » A city of outstanding buildings and places designed for people and the environment
- » Attractive parks, streets and public spaces that are actively used
- » Distinctive heritage buildings are celebrated, conserved and adapted for housing, venues, businesses and creative industries
- » The Park Lands and River Torrens are treasured landscapes and places of diverse outdoor activities and events, used by residents and visitors alike

Key Strategies

- Placemaking Strategy
- Adelaide Park Lands Management Strategy

Council Services

- Work collaboratively with a wide range of stakeholders to deliver improved long term outcomes for the city
- Lead city design and spatial planning and be a source of advice on planning, building, design and heritage matters
- Deliver the 2015-16 Capital Works Program along with supporting development initiatives and using partnering to invest in infrastructure
- Contribute to Council's place led approach via solutions to enhance user experience
- Manage the parklets and laneways program
- Provide public and residential waste, recycling and green waste services
- Maintain Council assets, including streets, public spaces and Park Lands
- Provide planning and policy advice for the management of Adelaide Park Lands
- Work with building owners to ensure 'City Fire Safety Management' procedures are in place for the protection of all occupiers
- Lead and encourage corporate social responsibility in the city

2015-16 Grants/Sponsorships

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Built Heritage Management Grants	Support owners in the conservation, upgrade and use of their heritage places through the Heritage Incentives Scheme.	950	-
	TOTAL	950	-

2015-16 Projects

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Adelaide City Planning Strategy (and Study)	The development of an Adelaide City Planning Strategy through an evidence based planning study and through the development and implementation of Adelaide 2040 and the Placemaking Strategy.	150	-
Adelaide Design Manual (Urban Design Framework)	A project co-funded by the State Government that provides strategic and technical advice for the future of the city's public realm, including greening, furniture, street design and more.	123*	-
Adelaide Prize	Council is working with the SA Institute of Architects. Sponsored by Council, the Prize is a category within the prestigious SA Architectural Awards Program and the Awards.	35	-
Bank Street	Redesign of Bank Street.	-	170*
Built Heritage Management Promotion	To promote the city's Built Heritage Management.	90	-
Creating Great Streets	Enable the development of a city Furniture Suite, initiate a Co-Creation Start-Up Fund for public realm enhancements, and provide funding to initiate the next stages of the North Terrace Masterplan, focusing on the western health and medical precinct.	500	-
Greener Streets Initiative	The program will fund the addition of new green infrastructure elements within asset renewal projects and demonstration/pilot programs showcasing the benefits of greening.	1,000	-
Hindley Street West	Extend current Hindley Street West upgrade principles east to Morphett Street.	-	1,220*
Mainstreets Development Program	Work with local business groups in mainstreets and districts to develop economic capital and support and grow local businesses and talent in city precincts.	300	-
Park Lands Trail	Continued construction of the Adelaide Park Lands Trail, a shared use recreational trail that when completed, will form an 18km link to key recreation and environmental sites within the Adelaide Park Lands.	-	400
Placemaking	Through the Placemaking Strategy (two year pilot), Council is working to achieve empowered communities and strong partnerships, unique districts and places, and a best practice organisation.	455	-
Placemaking - Market District Plan (MDP)	Council will work closely with key stakeholders and place users to find out how they want the Market District to look and feel like in the future and collaboratively develop actions to make it happen.	280*	-
Placemaking – MDP (Implementation)	Initial phases of required implementation, including marketing of the Plan and commencement of initiatives in support of Council decisions.	162	-
Review of Adelaide Park Lands Management Strategy	Review of the Adelaide Park Lands Management Strategy in line with the requirements of the <i>Adelaide Park Lands Act 2005</i> in order to provide clear direction for the future enhancement of the Park Lands.	160	-
Rundle Mall Master Plan	Completion of redevelopment of Rundle Mall.	-	1,500*
Rundle Mall Innovation Fund	Co-contribution for activation of Rundle Mall.	-	1,850*
Shopfront Improvement Program	The pilot program will co-fund 50% of improvements to shopfronts, up to grants of \$6,000, in targeted areas of the city.	65*	-
Station to Market Laneways Master Plan	Deliver and expand the Topham Mall to Central Market Place Plan through to the Railway Station and Riverbank and create a Laneways Master Plan for the projects underway, being planned and being designed.	200	-
Topham Mall Place Pilot (Part of Station to Market Package)	To develop detailed designs and costings to upgrade Topham Mall as well as further detailed tenancy mix development to be completed at the same time.	250	-
	TOTAL	3,770	5,140

* Carry forwards from 2014-15

Accessible City

OUR AIM

- » A city of well-connected places that's easy to get to and around
- » Streets are for people, with cyclists and pedestrians taking priority
- » A readily available public transport system that links city destinations and beyond, day and night
- » Low emission and other sustainable travel options prevail

Key Strategy

- Smart Move Strategy

Council Services

- Deliver and implement projects and initiatives to promote cycling culture
- Deliver educational and travel behaviour change initiatives
- Facilitate free transport initiatives, where possible in partnership
- Provide diverse car parking solutions
- Work with State Government and other partners to deliver public transport and intelligent movement projects
- Provide transport infrastructure management and maintenance
- Deliver traffic management and road safety initiatives

2015-16 Projects

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
City Connector Smart Technology & Bus Stops	A co-ordinated project between the Adelaide City Council and DPTI on upgrading bus stop infrastructure to provide passengers with real-time passenger information and wayfinding at bus stops.	-	45*
Free City Connector	Operated in conjunction with the State Government's Department of Planning, Transport and Infrastructure.	775	-
Smart Move Strategy	To continue the successful delivery of the Smart Move Strategy since it was endorsed in November 2012 and make the city safer and easier to access for all users.	365	135 750*
State Fund and Black Spot Bicycle & Pedestrian Infrastructure Projects	To improve safety and access for cyclists and pedestrians along the key north-south "walking and cycling" link in the city's south west between South Terrace and Grote Street.	-	580
	TOTAL	1,140	1,510

* Carry forwards from 2014-15

Creative City

OUR AIM

- » Art, culture and creative industries thrive and public and street art abounds
- » Festivals and events occur throughout the year and vibrant streets and public places are part of daily life
- » New and creative ideas are incubated and developed, reinforcing our history of innovation and debate
- » Quality and quirky cafes, restaurants, bars, vendors, venues and activities enrich the life of the city down streets, laneways, and on the riverbank and rooftops

Key Strategies

- Christmas in the City Strategy
- Arts and Culture Strategy

Council Services

- Partner with the creative arts business, entrepreneurs and community through the City Activation project to enliven the city
- Facilitate a diverse range of events, exhibitions and cultural experiences at Adelaide Town Hall
- Work with partners to provide expert advice and promotion of events, activities and experiences
- Deliver the Public Art Plan 2014-2019 and Live Music Action Plan 2014-2016
- Deliver a range of small, medium and large scale events for the enjoyment of the community
- Provide Sponsorship, Art and Cultural grants and deliver and manage activities funded by external grants
- Provide access to public data and information to support innovation and community use

2015-16 Grants/Sponsorships

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Arts & Living Culture Grants	Provide financial support on either a one-off or partnership basis to assist art, cultural and community groups and organisations to deliver inspiring art, cultural and multicultural activities, events, programs or services which make a positive and creative contribution to the city.	200	-
Festivals Adelaide Initiative	Funding contribution to the promotion of the cultural vitality of Adelaide and its ten major arts festivals.	30	-
Sponsorship Funding	Financial support to eligible groups and organisations to assist in the staging of a diverse range of events and activities within the city boundary.	1,605 15*	-
	TOTAL	1,850	-

2015-16 Projects

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Adelaide's New Year's Eve 2015	The event delivers free community celebration that is open and inclusive. It provides a safe, family friendly environment in the city for the public to celebrate the New Year.	205	-
Adelaide Town Hall Auditorium – Lighting	Upgrade of the Auditorium Stage Lighting to energy efficient LED technology.	-	63*
ANZAC Day Service, March & Related Activities	Provide the annual ANZAC Day Dawn Service and Parade, with logistical support to the Returned and Services League (RSL).	25	-
Christmas in the City	Enhance the experience of Christmas in the City through the delivery and implementation of new decorations, lighting displays, events, retail activations and promotions.	200	272
Christmas Pageant Stand	To provide a key opportunity to promote the City of Adelaide and build stakeholder relationships through hosting a stand at the Adelaide Christmas Pageant Event.	15	-
City Activation	To activate priority places across the city by providing the city and its people with the platforms to initiate, develop and implement a project with little or no reliance on Council, ensuring the delivery of successful and sustainable projects.	726 200*	-
Live Music Action Plan Delivery/Lord Mayor's Gala Concert & City Of Adelaide Band	Implementation of various projects that enable, facilitate, fund and partner with the music industry, partner organisations and interest groups.	81	-
Public Art Action Plan 2014-2019 Capital Project	The Public Art Action Plan 2014-2019 will provide Council with a robust, flexible and strategic framework for the city's annual Public Art Program and set out priorities that will be achieved in conjunction with future capital works, development opportunities and partnerships.	-	180 240*
Public Art Action Plan 2014-2019 Further Capital Initiatives	Resourcing Further Capital Projects will further develop and strengthen initiatives of the endorsed Public Art Action Plan 2014-2019 and provide Council with a comprehensive robust, flexible and strategic framework for the city's annual Public Art Program.	-	150
Rundle Lantern Art Content Programming	A new development which enables the public to send tweets that trigger simple specific animations to the Lantern and see them lit up on screen in real time.	40	-
	TOTAL	1,492	905

* Carry forwards from 2014-15

Liveable City

OUR AIM

- » People of all ages, cultures and means form strong communities and actively participate in the life of the city
- » A diverse residential population supports a thriving city
- » Neighbourhoods, streets and public spaces are safe, welcoming and promote social interaction
- » A city where people's ideas and their capacity to achieve is supported
- » Sustainable and diverse housing choices are within walking distance of jobs, education, shops, services, healthcare, parks and entertainment
- » Diverse recreational opportunities and green spaces support the wellbeing of residents and visitors

Key Strategies

- Residential Growth Strategy
- City Community Strategy
- City Safety Strategy
- Active City Strategy

Council Services

- Provide a wide range of community driven programs and activities
- Deliver the Reconciliation Action Plan including NAIDOC week celebrations
- Provide community, recreation and sports grants
- Deliver the North Adelaide Golf Course and Adelaide Aquatic Centre business plans
- Deliver safety improvements in partnership with State Government
- Promote participation, access and inclusion and build neighbourhood capacity and community leadership
- Provide environmental, health, safety and food inspections
- Enhance our parks and squares through delivery of the Children's Play Action Plan and Sports Infrastructure Masterplan

2015-16 Grants/Sponsorships

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Community Development Grants	Grants that enable the community and eligible service organisations to work together with Council in delivering community programs, activities and events that contribute to making the City of Adelaide a creative and liveable city.	450	-
Noise Management	To address external noise intrusion to residential premises to improve residents' city living experience.	40	-
Recreation & Sports Grants	Grants that enable eligible clubs, groups, educational institutions and organisations to work in partnership with Council to deliver initiatives that support all people to be active in the city and Park Lands.	150	-
	TOTAL	640	-

2015-16 Projects

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Adelaide Leaders & Community-led Neighbourhood Development	Deliver the Adelaide Leaders program in the south of the city in order to build the capacity of community members with a particular focus on community leadership, placemaking, and asset based community development.	25	-
Building & Supporting Community Leaders	A Natural Disaster Resilience grant funded project in collaboration with the South Australian Fire and Emergency Services Commission ('SAFECOM'). The project will increase awareness of emergency management skills and tools available to community leaders enabling them to better respond to emergency events and leading to improved self-sufficiency of community groups.	22*	-
NAIDOC Week Celebrations	Promote strong community support and recognition to the Aboriginal and Torres Strait Islander people and supports reconciliation in the city.	20	-
Safety Lighting Project	To respond to safety lighting risks through design and construction of appropriate infrastructure to meet safety requirements (not asset renewal) in a timely manner.	-	430
Safer Streets Grant – Improving Safety in North Adelaide	To provide safety upgrades for a number of North Adelaide streets including CCTV cameras, improved lighting and associated wayfinding signs.	-	40*
Skate Park Relocation to Park 15	Funding to support the temporary relocation of the Skate Park to Park 15.	-	105*
Sports Infrastructure Master Plan - South & Western Park Lands Regional Sports Areas	Continue to work with community sports associations, educational institutions and the State Government in implementing key directions of the Sports Infrastructure Master Plan.	50	-
Victoria Park Change Rooms	Funding for proposed change rooms and toilets to support the use of the southern playing fields.	-	200*
Vulnerable & Homeless People	Provides coordination between Council, social service providers and the community to maintain the public realm and ensure that homeless and vulnerable people are receiving necessary services. (Funded by grant).	-	-
Way2Go Sturt Street Community School Demonstration Project	Design and installation of pedestrian crossing on Gilbert Street.	-	115*
Sturt Street Affordable Housing	Purchase of car parks for affordable housing units.		1,700*
	TOTAL	117	2,590

* Carry forwards from 2014-15

Prosperous City

OUR AIM

- » The city has a clear competitive offering that attracts investment and talent
- » A supportive business environment assists city businesses and their workforces to thrive and prosper
- » Innovative and entrepreneurial businesses that collaborate and underpin a diverse city and state economy
- » A city with a reputation for quality education and research
- » The state's hub for retail, tourism and professional services
- » Cost-effective high-speed communications connect businesses, students and communities

Key Strategies

- Economically Prosperous City Strategy (to be superseded by City Growth Strategy)
- Good Evening Adelaide Strategy
- Connect Adelaide – Digital Strategy
- Visitor Information Services

Council Services

- Support and grow new and existing small to medium businesses through advice, referrals and support to make it easy for businesses to deal with Adelaide City Council through a 'One Stop Shop' for businesses in the city and North Adelaide
- Promote Adelaide as a destination for business and investment, talent, students, visitors and residents in collaboration with the SA Government and other relevant bodies
- Support entrepreneurs and early stage companies with high growth potential
- Facilitate the growth and competitiveness of the retail sector in the city
- Provide free access to city-wide WiFi utilising network data to analyse people movements and provide city insights
- Position Adelaide as one of the world's greatest small cities through our Sister City relationships
- Work with local business groups in mainstreets and districts to develop economic capital and support and grow local sustainable businesses
- Deliver the Visitor Information Services Plan in partnership with key stakeholders to promote tourism services and initiatives
- Target and attract new businesses and investment
- Support strategic relationships with the Adelaide Central Market Authority and Rundle Mall Management Authority to maximise economic outcomes for the city
- Promote and foster growth of the residential population in the city, supported by diverse and affordable housing choices for residents and students

2015-16 Grants/Sponsorships

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Adelaide Convention Bureau Funding	Funding contribution to ACB operating costs, partnering with the ACB to attract meetings, conventions and exhibitions to the city. Specific benefits include promotion of the Adelaide Town Hall, Rundle Mall and Central Markets.	300	-
Education Adelaide Funding	Funding contribution to Education Adelaide operating costs, to grow the education and research sectors in the city, specifically targeting international student growth and contributing to the city's vibrancy and economic growth.	200	-
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.	150	-
	TOTAL	650	-

2015-16 Projects

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Activation & Business Start-up Fund	Merit based grant program providing matched funding to assist small businesses to locate and thrive in laneways and underutilised spaces/buildings in the city.	200	-
Business Growth & Capability Building	To undertake business forums, events, business matching and training (where needed) and other business engagement activities.	100	-
Connect Adelaide – Digital Strategy	Connect Adelaide – Digital Strategy 2012-16 is Council's vision and action plan for Adelaide to enhance its position as a great smart city with the desired outcomes of Open Efficient Government, Connected City and Empowered Communities.	470	-
Entrepreneur Support Initiatives	Initiatives and support services that will (1) improve information flow and connections between entrepreneurs, service providers and investors, (2) support the development of new forms of leadership that can drive growth of the ecosystem and the entrepreneurial community and (3) promote Adelaide as a great place to start and grow a business.	50	-
Good Evening Adelaide & City Experience	Deliver the Good Evening Adelaide Action Plan for Year 2 that sits behind the Good Evening, Adelaide Strategy. City-wide promotional exercises to showcase the city experience, in particular what is on and what there is to see and do.	87	-
International Relations (Sister Cities)	Through formal inter-governmental relations such as Sister Cities and other partnerships promote cultural, business and social connections between Adelaide and international destinations that are of mutual benefit to both cities and countries.	125	-
Investment Attraction	To develop a promotional campaign, undertake targeted advertising, host potential investors, business case development, premises/site identification and targeted incentives to achieve significant investment in city business, retail and property.	300	-
Mobile Visitor Information Services & Booking System	Improve Visitor Information Services for the city, keep up to date with current tourism trends and adapt to needs of visitors.	75	-
National Geographic	Final year of funding of the globally screened National Geographic documentary about Adelaide.	50	-
Residential & Population Growth	Promote and foster growth of the residential population in the city targeting key sectors of the population.	150	-
Retail Strategy	Subject to final approval of the Retail Strategy, implementation of initiatives to develop the city's retail sector.	366	-
Social Entrepreneurs Incubator Program	Develop and deliver an incubator program for social entrepreneurs in partnership with School of Social Entrepreneurs and the Australian Centre for Social Innovation.	40	-
	TOTAL	2,013	-

Environmentally Sustainable City

OUR AIM

- » A city that continues to adapt to climate change
- » A city that uses water and energy efficiently, natural resources wisely, and reduces waste
- » Ecological systems and habitats that thrive and enrich the city

Council Services

- Deliver actions plan for Energy Management, Climate Change Adaptation, Water Security, Waste Management, and Biodiversity and Water Quality
- Provide incentives to the community and broaden their capability in adapting to climate change and using natural resources efficiently
- Support office tenants and property owners to reduce energy use and carbon emissions from commercial buildings
- Deliver initiatives to improve the efficiency of Council owned assets and city infrastructure
- Provide waste and recycling service improvements for kerbside collection, public places, events and high density developments
- Ensure that the Park Lands are managed sustainably and that their importance to the city in adapting to climate change is acknowledged

2015-16 Projects

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Brownhill/Keswick Creek	Contribution to the Brownhill and Keswick Creek Stormwater Management Plan.	-	674
Climate Change Initiatives Fund	Initiatives to build community capacity and corporation efficiency to reduce energy costs (climate change adaption).	932	-
River Torrens Recovery Project	To implement the recommendations of the River Torrens Linear Park Management Plan including weed management, revegetation, macrophyte replanting and carp eradication.	42*	-
Waste Services Transition	This project will transition Council to a new waste and recycling service to provide improved services and deliver better recycling outcomes.	370	-
	TOTAL	1,344	674

* Carry forward from 2014-15



Corporation Plan Outcomes: Annual Objectives

Brilliant Service Provider

- Provide diverse and easy to access solutions to Council services and public information
- Provide a business advisory service to assist new and existing businesses in the city
- Deliver a case management service that assists businesses to navigate Council's regulatory processes
- Continue to implement the Customer Service Strategy with a focus on building a more customer-focussed culture

Trusted Partner

- Engage with entrepreneurs, service providers, universities and the South Australian Government to facilitate the development of the entrepreneurial ecosystem in the city
- Partner with the South Australian Government and Austrade to attract new businesses and investment
- Partner with Education Adelaide and the Adelaide Convention Bureau to attract international students and business tourists respectively
- Engage with businesses in main streets to facilitate stronger business outcomes
- Define and develop the city of Adelaide's identity, implement an overarching marketing strategy to promote Council projects and services, optimising the city experience
- Build relationships with journalists to protect, enhance and promote Council's reputation and business
- Develop the organisation's capability to appropriately plan, deliver and report on engagement activities which includes Council wide coordination

Professional Administrator

- Provide a range of civic and governance services to support the Lord Mayor, Council and the Chief Executive Officer to effectively govern the city and the corporation
- Undertake Development Assessment and Compliance functions that offer a great customer experience and facilitate the city's Strategic and Corporation Plan outcomes
- Facilitate the build of The Adelaide 2040 Plan and Council's next Strategic Plan, including goals, deliverables, measures and key performance indicators that are informed by Picture Adelaide 2040
- Coordinate an evidence based approach for Council's decision making by connecting data to provide a holistic and detailed view of community profiles, trends, performance and growth
- Transform Council's Strategy and Policy environment to focus on organisational efficiency which delivers improved outcomes for the community

High Achieving Team

- Continue development of a Workforce Strategy that will support the achievement of our strategic outcomes
- Deliver initiatives that promote a safe, supportive workplace and a constructive and safety conscious culture which is achievement-oriented, inclusive, diverse and allows ideas to flourish
- Foster a culture of achievement and ownership by ensuring clarity of roles, priorities and expectations and regular review performance of achievement against commitments

Best Practice Organisation

- Deliver contract and procurement management and group purchasing services
- Deliver internal audit and financial control services
- Employ smart technology across the city and organisation to deliver a richer people experience and more connected city
- Review and deliver Council's asset management strategy to align to Council objectives and priorities
- Undertake property investigations for existing and new city real estate
- Undertake targeted research and develop a comprehensive base to underpin the development of Council's strategies and priorities

Brilliant Service Provider

OUR AIM

- » Customers tell us we are easy to do business with
- » Customers tell others about the good experiences they have with us

Key Strategy

- Customer Service Strategy

Corporate Functions

- Customer service operation, support and strategies
- Industry support (i.e. building inspections, environmental health, liquor licensing) and compliance
- Development of a customer-focussed culture
- Diverse and easy-to-access solutions to Council services and public information
- Community engagement through traditional and digital media

2015-16 Projects

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Community Safety Officer Mobility	Software to enable processing of customer issues by Community Safety Officers and Hardware (tablets/smart phones) for use in the field.	80	-
Customer Relationship Management & Online Forms	To continue Council's Customer Relationship Management journey to allow for better knowledge sharing internally and with our customers, provide a platform for organisational service delivery improvement and provide a significantly enhanced experience for customers across online and traditional service channels	620	-
Customer Self Service Kiosks	Self Service kiosks which allow for payments, applications and requests to be made by customers without phoning/visiting Council. Located in Customer Centre and/or other designated locations e.g. Visitor Information Services, Library, Central Market.	-	32
Website Accessibility	Achieve a level 2.0 of Website Content Accessibility Guidelines (WCAG) for all of our customer-facing (external) websites to ensure online information is accessible and available in a range of formats that responds to diverse needs including, but not limited to, vision impairment and low literacy, and meets relevant reader technology standards.	180	-
Redesign of the Archives Website	Redesign the Archives public website to increase ease of customer navigations and access to material held on behalf of the city by the Corporation.	40	-
	TOTAL	920	32

Trusted Partner

OUR AIM

- » Partners tell us we have delivered on our promises and are easy to do business with
- » Partners tell others about the good experiences they have working with us so others are encouraged to work with us
- » Community takes the lead in finding and resourcing solutions that work for them

Key Strategies

- Community Engagement Strategy
- International Relations Strategy

Corporate Functions

- Stakeholder and partnership management and support (i.e. to other Councils, Government, industry bodies, businesses, community groups, media, subsidiaries and other service providers)
- Co-creation with community and place users
- Community engagement and consultation
- Civic and corporate communications
- Marketing and creative services

2015-16 Projects

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
175th ACC Anniversary Celebrations	To promote the role of the Adelaide City Council and local government more broadly and appropriately recognise the 175th anniversary of the City of Adelaide, the oldest local government in Australia.	75	-
Strategic Marketing	To create a clear, consistent voice for Council, making it easy for people to know who we are, what we stand for and how to get involved.	195	-
Web & Analytics	To equip Adelaide City Council with a resource to enable website and social analytics to be used to inform decision making about current and future services, activities and projects within Council.	60	-
Your Say Adelaide	Funds to manage online and offline community engagement activities through the 'Your Say' website.	35	-
	TOTAL	365	-

Professional Administrator

OUR AIM

- » Council is clear on its role and is well supported to effectively govern the city
- » Council trusts the professional advice provided by us
- » Council priorities are delivered

Key Strategies

- Adelaide 2040
- Asset Management Strategy

Corporate Functions

- Lord Mayor and Council liaison
- Council and corporate governance, risk management and reporting
- Compliance with regulatory and statutory requirements
- Civic and corporate communications and engagement
- Strategy and policy development and management
- Advice, support and initiatives (e.g. planning, heritage, safety and transport)
- City design services, including design advice, management and assurance
- Project management services
- Review of products, functions and services to ensure best practice delivery
- Research, benchmarking and analysis

2015-16 Projects

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
2016-2020 Strategic Plan	4 year vision and targets for the City of Adelaide outlining what Council will deliver during their term of office which will contribute towards Adelaide 2040.	25	-
Central Market Arcade Investigation - Redevelopment Options	The Redevelopment Options will form Stage 2 of the Central Market Arcade development investigations. The Arcade Redevelopment Options will consider the future redevelopment of the Arcade as a key strategic land holding and will be informed by the Market District Plan.	150	-
Corporation Plan 2016-2020	The new Corporation Plan 2016-2020 will outline how Programs can support Council to meet the outcomes of the Strategic Plan 2016-2020. It will provide direction to both Council and Corporate Programs in terms of how we operate as an Administration to deliver efficiently and effectively. It will assist in fulfilling the requirements of s122 Local Government Act.	10	-
Digitising the Historic Building Plan Registers	The Building Surveyor's Office Plan Registers are a record of all building works undertaken in the city and North Adelaide from 1881 to 1981 and includes a mixture of microfilm and large, awkward sized book registers.	26	-
Electronic Timesheets (Quicker, Cheaper)	Process efficiencies through the automation of Time and Attendance recording and authorisation.	75	-
Photography	To bring Adelaide City Council photographic library, Cumulus, up to date to meet the needs of Council programs and reduce overspend on last minute photographic shoots.	25	-
Property Management System	Implementation of the new property management system software solution to provide Council with a modern fit-for-purpose software program. This will meet the specific requirements associated with the recording, management and necessary reporting functionality associated with Council's diverse real estate portfolio.	60*	-
	TOTAL	371	-

* Carry forward from 2014-15

High Achieving Team

OUR AIM

- » People are inspired by where we are heading and understand how they contribute
- » People use their talents and ideas fully
- » People feel safe and well-supported across all parts of our organisation

Key Strategy

- Workforce Strategy

Corporate Functions

- Building a Safety Conscious Culture and a safe workplace through the delivery of our Workplace Health and Safety (WHS) Strategy
- WHS policy and process development, compliance and injury management, wellness strategy and WHS reporting
- Organisational design and development
- Leadership development, coaching and talent management
- Diversity and inclusion, with a particular focus on building cultural capacity
- Programs and systems that support the enhancement of people's performance
- Talent acquisition and recruitment support
- Delivery of learning and development initiatives
- Internal communications and employee engagement
- Employer brand development
- Change management
- Reward and recognition
- Organisational surveys/diagnostics
- People policy and guidelines development
- Business partnering
- People support and case management
- Employee Assistance Program
- Enterprise agreements and employee relations
- Benefits and remuneration management
- People metrics, analytics and reporting

2015-16 Projects

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Aboriginal Employment Action Plan	To cover the salary of one Aboriginal Trainee who is on contract with the Public Realm team until March 2016.	42*	-
Induction & Integration for New Staff	Design and development of an online induction program for Council employees.	60*	-
Strategic Resource Plan - Workforce Strategy	Review of the Classification structures as agreed in the Salaried and Wages Enterprise Agreements.	193	-
Workforce Strategy Integrated Talent Management System (LMS & Performance Management Modules)	Purchase of an Integrated Talent Management Suite (ITMS) to replace out of date solutions for Developing Performance and Potential (Performance Management) and iLearn (Learning Management System).	70	-
	TOTAL	365	-

* Carry forwards from 2014-15

Best Practice Organisation

OUR AIM

- » Council has a strong financial position and can provide for future generations of South Australians
- » Smart use of technology to improve our service delivery
- » We are seen by others as a high-performing benchmark organisation within the public sector

Key Strategies

- Connect Adelaide – Digital Strategy

Corporate Functions

- Management of Council's business operations and subsidiaries
- Asset management, planning and support
- Contract and procurement management and group purchasing services
- Property projects, investment, leasing and licensing
- Property and facilities management
- Financial and transactional services
- Business planning and corporate reporting
- Internal audit and financial control
- Rates and property valuations
- Smart technology employed across the city and organisation
- ICT systems, infrastructure, applications and data security management
- Archives and record keeping
- Environmental support, solutions and advice
- Nursery plant propagation and green waste recycling

2015-16 Projects

Project Name	Project Description	Operating Net Budget (\$'000s)	Capital Net Budget (\$'000s)
Accounts Payable Scanning	A technical scanning solution which will deliver a reduction in processing times allowing resources to focus on more value-add activities and support increased transaction volumes with existing resources.	75*	-
Civic Collection Acquisition	Continued budget allowance to enable purchase of items for the Civic Collection under delegation to the CEO when insufficient time available to seek Council approval (e.g. auctions).	50	-
Digitising Rate Books	Digitising of 20 Rate Books by the State Library and 20 new enclosures for storage of the books at Archives. Digital conversion of 17 rate book microfilms in support of our legislative obligations.	58	-
Internal Financial Controls - Pro-Map Software Roll-Out	An initiative to ensure that Council business is conducted in a consistent manner and risks are mitigated as part of the Better Practice Model – Financial Internal Control for South Australian Councils through the utilisation of software called Promapp, a tool which will help document processes clearly and concisely to maintain effective internal controls.	40	-
Wingfield	Funding to support current legal matters, compensation claims and ultimate disposal of the land.	500	-
	TOTAL	723	-

* Carry forward from 2014-15



Council's Budget

Council's annual budget consists of an **Operating Budget** and a **Projects/Capital Expenditure Budget**.

Operating Budget

The **Operating Budget** identifies the amount of money Council will receive in income and the spend on expenses in the course of its normal operating (non-capital) activities. The **Operating Budget** includes items such as rates, business income, salaries and wages, utilities costs, and administrative costs.

The **Operating Budget** includes three categories: *Business Operations*, *General Operations* and *Public Realm Maintenance*.

Business Operations

The income and expenditure included in the *Business Operations* category is the amount of money Council will receive and utilise in running the businesses that Council owns and operates. These include UPark, Adelaide Aquatic Centre and Health Club, North Adelaide Golf Course, Adelaide Town Hall and Property Development. The income earned from these businesses help to fund delivery of Council's core services.

General Operations

The income and expenditure included in the *General Operations* category is the amount of money Council will receive and utilise in delivering its core services. The *General Operations* category includes a majority of Council's salaries and wages, administrative expenses and utility costs.

Public Realm Maintenance

The income and expenditure included in the *Public Realm Maintenance* category is the amount of money Council will receive and utilise in maintaining the public spaces of the city. The *Public Realm Maintenance* category would include items such as cleansing, waste management, horticulture and maintenance of Council assets.

Projects/Capital Expenditure Budget

The ***Projects/Capital Expenditure Budget*** identifies the amount of money Council will invest in its operating project expenditure and its long-term physical assets, and includes three categories: ***Operating/Capital Projects, Asset Renewals*** and ***Property Investments***.

Operating/Capital Projects

The expenditure included in the *Operating/Capital Projects* category is the amount of money Council will provide for ad-hoc or one-off projects, which are either operating or capital in nature. There are 3 sub-categories within *Operating/Capital Projects* and they are:

- Grants/Sponsorships (i.e. Arts & Living Culture Grants, Recreation & Sports Grants and Sponsorship Funding);
- Must-Do Projects (i.e. Projects governed by Legislation such as the Review of the Adelaide Park Lands Management Strategy or risk treatment projects such as the Safety Lighting Project); and
- Ranked Projects by Council (i.e. City Activation, Connect Adelaide – Digital Strategy and Business Growth & Capability Building).

Operating Projects

Funds are labelled as *Operating Projects* rather than *General Operations* if it does not make up part of Council's core services, or there is a finite funding life required.

Capital Projects

The expenditure included in the *Capital Projects* category is the amount of money Council will invest in the creation of new assets, this can either be the upgrade of existing assets or creation of new assets. The delivery of Council's *Capital Projects* is in accordance with the Strategic Plan objectives and Capital City responsibilities.

Asset Renewals

The expenditure included in the *Asset Renewals* category is the amount of money Council will invest in maintaining and replacing its existing asset base. Spend in the *Asset Renewals* category is driven by the Asset Management Plan. This category would include projects such as road resurfacing and line marking, street and pedestrian lighting, and property minor works.

The *Asset Renewals* category is divided into thirteen sub-categories:

- Roads
- Footpaths
- Kerb and Water Table
- Traffic Signals
- Bridges
- Lighting and Electrical
- Water Infrastructure
- Urban Elements
- Buildings
- Park Lands Assets
- Asset Management Services
- Information Communications Technology

Property Investments

Council's Property Investments play an important part in meeting Council's strategic objectives for growth in the city and also to provide additional net revenue to Council. This assists with the funding of current expenditure programs and relieves part of the funding requirement on existing ratepayers. Consequently, it is important that both the value of the investments and the returns (both net of borrowings) are protected to avoid adverse impacts with regard to intergenerational equity, rates and expenditure programs in the future. This means that proceeds from asset sales need to be reinvested to ensure that the total Property Investments net asset value is maintained. In addition, new assets need to generate an adequate net return to maintain total net returns to investments.

Net Property Investments are net proceeds from the sale of property. It is only incorporated into the budget or the Long Term Financial Plan if contractually agreed or there is a clear expectation it will be sold.

Capital Works Program

Program	2015-16 Gross Cost \$'000	2015-16 Net Cost \$'000
Capital Projects	3,003	2,853
Capital Projects Carry Forwards from 2014-15	6,298	6,298
Asset Renewals		
Roads	8,160	7,922
Footpaths	3,305	3,305
Kerb & Water Table	1,138	1,138
Traffic Signals	2,056	1,754
Bridges	120	120
Lighting and Electrical	689	689
Water Infrastructure	2,214	2,214
Urban Elements	2,055	2,055
Buildings	7,665	7,665
Park Lands Assets	2,305	2,305
Asset Management Services	420	420
Plant and Fleet	4,044	2,667
Information Communications Technology	2,616	2,616
Asset Renewals	36,787	34,870
Asset Renewals Carry Forwards from 2014-15	6,411	6,061
Property Investment Carry Forwards from 2014-15	1,700	1,700
Capital Works Program Management	6,055	6,055
Total Capital Works Program	60,253	57,836

Asset Renewals Program

Project Name	Project Description
ASSET RENEWALS	
Roads	
Mills Terrace: Barnard St to Strangways Tce	Barnard Street to Mills Terrace - 50mm mill and fill with heavy patching.
Strangways Terrace: Mills Tce to Ward St	Mills Terrace to Ward Street - 50mm mill and fill with heavy patching.
Childers Street: Jeffcott St to O'Connell	Jeffcott Street to O'Connell Street - 50mm mill and fill with heavy patching.
Lefevre Terrace: Tynte St to Barton Tce East	Tynte Street to Barton Terrace East - 50mm mill and fill with heavy patching.
Ward Street: O'Connell St to Lefevre Tce	O'Connell Street to Lefevre Terrace - 50mm mill and fill with heavy patching.
Ward Street: Strangways Tce to Jeffcott St	Strangways Terrace to Jeffcott Street - 50mm mill and fill with heavy patching.
Jerningham Street: Melbourne St to Finnis St	Melbourne Street to Finnis Street - 50mm mill and fill with heavy patching.
West Terrace: Currie St to South Tce	Currie Street to South Terrace - 200mm deep lift.
South Terrace: East Tce to Hutt St	East Terrace to Hutt Street - 50mm mill and fill with heavy patching.
East Terrace: Halifax St to East Tce	Halifax Street to East Terrace - 50mm mill and fill with heavy patching.
Ada Street: Halifax to Corryton St	Halifax Street to Corryton Street - 50mm mill and fill with heavy patching.
King William Street: North Tce to Flinders St	North Terrace to Flinders Street - 250mm heavy patching only.
Chatham Street: Wright St to Sturt St	Wright Street to Sturt Street - 50mm mill and fill with heavy patching.
Grenfell Street Design	King William Street to Pulteney Street - Design only.
Victoria Street: Hindley St to North Tce	Hindley Street to North Terrace - 50mm mill and fill with heavy patching.
Grote Street: West Tce to Morphett St	West Terrace to Morphett Street - 50mm mill and fill with heavy patching.
Alfred/Mary/Maud/Bailey Streets: Wright St to Sturt St	Wright Street to Sturt Street - 50mm mill and fill with heavy patching.
Street Design - Jeffcott St: Montefiore Hill to Barton Tce West	Montefiore Hill to Barton Terrace West - Kerb and Street design.
Pavement Design - King William Rd (North): Brougham Pl to Pennington Tce	Brougham Place to Pennington Terrace - Pavement design.
Pavement Design - Sir Donald Bradman Dr	Sir Donald Bradman Drive - Pavement design.
Pavement Design - Beaumont Rd	Beaumont Road - Pavement design.
Pavement Design - King William Rd (South)	King William Road - Pavement design.
Street Design - Grote St	Grote Street - Street design.

Asset Renewals Program

Project Name	Project Description
Pavement Design - Morphett Street : Waymouth St to Grote St	Waymouth Street to Grote Street - Pavement design.
Pavement Design - Waymouth Street : Morphett St to King William St	Morphett Street to King William Street - Pavement design.
Pavement Design - Pirie Street: Pulteney St to Frome St	Pulteney Street to Frome Street - Pavement design.
Pavement Design - Flinders Street : Frome St to Hutt St	Frome Street to Hutt Street - Pavement design.
Pavement Design - Hutt Street: Gilles St to South Tce	Gilles Street to South Terrace - Pavement design.
Aquatic Centre Car Park	Design for Aquatic Centre Car Park including lighting, layout, landscaping etc.
Local Road Renewal	Minor local road renewals.
Bicycle asset renewal	Renewing the cyclist conflict points with green paint.
Footpaths	
Footpaths - East Tce: East side Rundle Rd - Grenfell St	East side between Rundle Road and Grenfell Street.
Footpaths - Franklin Street: multiple locations	North side near Pitt Street Protuberance, South side between Morialta Street and Pitt Street, North side between Morialta Street and Victoria Square Slip Lane, South side between Morialta Street and Victoria Square Slip Lane.
Footpaths - Jeffcott Street: West side Buxton St to Childers St	West side between Buxton and Childers Streets.
Footpaths - Ward St: North side Strangways Tce to Jeffcott St	North side from Strangways Terrace to Jeffcott Street.
Infrastructure Adjacent to Developments	Flinders Street, Gouger Street, Morphett Street (east side), and North Terrace.
Footpaths - Flinders St - North side	North side – Corner of Gawler Place and Flinders Street.
Footpaths - Gouger St - South side	South side on Corner of Murrays Lane.
Footpaths - Morphett St – East side	East side – Light Square and Franklin Street.
Footpaths - North Tce	North Terrace and Morphett Bridge Convention Centre.
Footpaths - Pulteney St: East side North Tce to Rundle St	East side from North Terrace to Rundle Street.
Footpaths - Victoria Sq: South East corner	South East corner near SA Water Building.
Footpaths - Ityamai-itpina (Park 15) Path	Ityamai-itpina (Park 15).

Asset Renewals Program

Project Name	Project Description
Footpaths - Kurangga (Park 20) Path	Kurangga (Park 20).
Footpaths - West Tce (Wirrarninthe (Park 23), Tampawardli (Park 24), and Narnungga (Park 25)	Wirrarninthe (Park 23), Tampawardli (Park 24), and Narnungga (Park 25).
Adelaide Design Manual Footpath trial	Adelaide Design Manual Footpath trial
Disability Action Plan Initiatives (Bus Stops)	Disability Action Plan Initiatives (Bus Stops).
Bus Protuberances for Disability Access	Ongoing upgrade of Bus Protuberances for Disability Access.
Torrens Linear Trail Safe	Torrens Linear Trail Safety Improvements.
Kerb & Water Table	
Kerb & WT - Mills Terrace: Strangways Tce to Barnard St	Strangways Terrace to Barnard Street.
Kerb & WT - Strangways Terrace: Gibbon Lane to Hill St	Mills Terrace to Hill Street.
Kerb & WT - Ward Street: O'Connell St to Lefevre Tce	O'Connell Street to Lefevre Terrace.
Kerb & WT - Ward Street: Strangways Tce to Jeffcott	Strangways Terrace to Jeffcott Street.
Kerb & WT - Jerningham Street: Melbourne St to Finnis St	Melbourne Street to Finnis Street.
Kerb & WT - West Tce: Currie St to South Tce	Currie Street to South Terrace.
Kerb & WT - Ada Street	Halifax Street to Corryton Street.
Kerb & WT - Pulteney Street: North Tce to Rundle St	North Terrace to Rundle Street.
Kerb & WT - King William St: North Tce to Rundle Mall	North Terrace to Rundle Mall.
Residential Kerb Renewal	Minor kerb and water table renewals in local roads.
Traffic Signals	
Traffic Signal Pedestrian Improvements	Upgrade and replacement of audio tactiles and push-button assemblies in line with DDA compliance, as well as installing Pedestrian Countdown Timers.
Black Spot Funding Program - Traffic Signals	Road safety improvements at high risk locations with support of government funding.
Traffic Signal Infrastructure Renewals	Upgrade or replacement of traffic signal intersection infrastructure including cables, controllers, lanterns, detectors etc (8 sites in total for 2015-16).
Traffic Improvements (Minor)	Minor traffic improvements associated with traffic signals.

Asset Renewals Program

Project Name	Project Description
Controller Replacement Program	Replacement of existing controllers which are reaching the end of their economic and technological asset life to maintain effective signal operation.
SCATS, CCTV and Traffic Loop Installation	Continued SCATS network improvements and installation of traffic signal CCTV cameras to link with SA Government and SA Police.
Lantern Replacement Program	Upgrade old and failing signal lanterns to LED aspects/lanterns which have reached the end of their asset life expectancy.
Bridges	
Bonython Park/Tulya Wardli (Park 27) - Footbridge	Renewal of bridge wearing surface and upgrade of approach and bridge balustrading to meet compliance of Weir No. 2 Footbridge.
Lighting & Electrical	
Electrical Renewals	Renewals consisting of deteriorated switch board and lighting column cabling.
Safety Lighting Priorities	Renewals of lighting columns, luminaires and cabling to increase street safety.
Lighting Renewal	Various lighting renewals in line with condition audit reports.
Lighting Renewal - Pulteney St	Continuation/completion of 2013-14 lighting project which aligns with footpath renewal in 2015-16.
Historic Lighting	Historic lighting renewals for the Adelaide Bridge, Moonta Street and the Town Hall.
CCTV Upgrade	Upgrade of associated systems.
Water Infrastructure	
East Terrace Drainage Improvements	Continuation and completion of drainage works from 2014-15.
Creek Rehabilitation	Staged program to renew the Park Lands Creek water course from Tuthangga (Park 17) to Kurangga (Park 20) (beginning with Tuthangga (Park 17) in 2015-16).
Underground Drainage Rehabilitation	Renewal of existing underground stormwater drainage infrastructure at various locations in city streets and Park Lands as identified by infrastructure failure incidents. New stormwater drainage infrastructure for Frew Street / Sturt Street - Ergo Apartments. New drain and associated costs for dumping of contaminated soil in Bonython Park/Tulya Wardli. Flood mitigation measures on South Terrace including additional inlet pits and surge culvert on Hutt Road.
Water Quality Infrastructure Equipment Replacement	Renewal of Jerningham Street Gross Pollutant Trap (GPT) and Victoria Drive GPT screens, Biological Filtration System water quality monitoring equipment.

Asset Renewals Program

Project Name	Project Description
Gross Pollutant Trap Programme (GPT)	Delivery of Mackinnon Parade GPT to support water quality in the Torrens River.
Water Sensitive Urban Design Facilities	Installation of water sensitive urban design facilities at various locations in City streets and open spaces.
Urban Elements	
Signage Program - Park Lands	Replacement of existing signs with Wayfinding Signage (as per the Strategy) in the Park Lands.
Signage Program - Urban	Replacement of existing signs with Wayfinding Signage (as per the Strategy) in the City streets.
Furniture Program - Urban	Ongoing renewal program of furniture including seats, bike rack, bollards, bins etc. in urban streets.
Furniture Program - Park Lands	Ongoing renewal program of furniture including BBQ's fences, drinking fountains, seats, bike racks, bollards, bins in the Park Lands.
Park Lands Recreational Program	Repairs and improvements to recreational elements within the Park Lands upgrading community courts and shared community/licensed courts.
Staged upgrade of Warnpangga (Park 10) Playspace	Relocate and upgrade Warnpangga (Park 10) Playspace to Tidlangga (Park 9) as per the Playspace Action Plan and poor condition age of Warnpangga (Park 10) equipment.
Retaining Wall Renewal	Continual program to undertake repairs to the Councils 3500 m ² of retaining walls to ensure structural integrity and aesthetic appearance.
Piccanniny Fountain	Restoration of "Piccanniny" Fountain.
Creswell Arch	Restoration of "Creswell Arch" - Creswell Gardens.
Dardenals Memorial	Restoration of Dardenals Memorial to celebrate Gallipoli 100 year anniversary.
Totem Pole Bonython Park/Tulya Wardli (Park 27)	Restoration of Bonython Park/Tulya Wardli (Park 27).
Colonel Light Memorial	Renewal of the lighting components for Colonel Light Memorial and Pond.
Buildings	
Car Park - Pirie/Flinders Streets	Renewal works include lift upgrade, fire, hydraulic and mechanical services, interior finishes and exterior and sundries.
Rundle Street Car Park	Renewal works include lift upgrade, fire and hydraulic services, interior finishes and exterior and sundries.
Topham Car Park And Mall	Renewal works include lift upgrade, fire and hydraulic services, interior finishes and exterior and sundries.
Wyatt Street Car Park	Renewal works include lift upgrade, fire and hydraulic services, interior finishes and external structural and sundries.
North Adelaide Library Mechanical and Minor Works	Mechanical and minor renewals.

Asset Renewals Program

Project Name	Project Description
Aquatic Centre including Garden	Capital items identified by operational team and renewal of perimeter fence.
Victoria Park Heritage Grandstand	Victoria Park Building renewals.
London Road Depot	Renewal works include general building renewals including lift upgrade, fire, gas, hydraulic and mechanical services, interior and exterior finishes and sundries.
Public Conveniences - General Renewals	Prioritised Public Convenience renewals.
Building Assets - Asbestos Removal - Compliance	Removal of identified Asbestos Priorities (Asbestos Management Plan - P1 - P4).
Building Assets - Compliance Audit Actions	Rectification of identified prioritised non-compliance items.
Adelaide Central Bus Station and Upark R315	CCTV renewal.
Jolly's Restaurant Drainage Works	Identified drainage issues. Investigation and remedial works required.
Boat Club Renewals	Minor renewal works at the Adelaide High Rowing Club Park, Torrens Rowing Club, and Scotch College Rowing Club.
Rymill Park Kiosk & Boat Store	Renewal investigation and works to align with proposed lake upgrade.
Veale Gardens Conservatory Investigation	Future planning and demolition of the conservatory.
Veale Gardens Horticultural Hub	Funding for the delivery of Horticultural Hub.
Park Land Building Renewals	Prioritised Park Land Building renewals.
Adelaide Lutheran Sports Building	Identified renewal works of the Adelaide Lutheran Sports Building.
North Adelaide Railway Station and Extra Building Renewals	Renewal work to include minor building works and renewal of veranda.
Victoria Park Buildings	Delivery of the Bookmakers League and Kiosk.
Building Assets - Building Management System	Building Assets - IT Management Systems - Building Management System - 22 Sites.
Building Assets - Building Structural Audits	Structural audits to multi-storey buildings to determine serviceability.
Town Hall Compliance Work	Compliance - stairs, handrails, balustrades, disability access.
Town Hall Minor Works	Town Hall Long Term Maintenance Plan - Minor Works.
Town Hall & Chambers Roof Access Walkways	External Envelope - renewal roof access walkways.
Town Hall Floor Finishes	Floor finishes for Auditorium & Banqueting Room, David Spence Room, Amenities and Offices, Prince Alfred Room, and Foyer and Amenities.
Civic Collection	Civic Collection maintenance works.

Asset Renewals Program

Project Name	Project Description
Town Hall Redecorations	Town Hall Long Term Maintenance Plan - redecorations.
Town Hall/Council Chambers/Function Centre/Prince Alfred Chambers	Garden Bed Renewal - Town Hall Café.
Colonel Light Centre Minor Works	Minor works renewals including internal and external, electrical, gas and hydraulic services.
Colonel Light Centre Fire Systems	Renewal of fire services identified in 2014-15 Project.
Colonel Light Centre Lift Renewals	Renewal of lift including emFONE system and remote alarm monitoring.
Colonel Light Centre Air Handling Unit Level 6-8	Air Handling Unit Renewals of ground and levels 6, 7 and 8.
CLC Level 1 Refurbishment	Level 1 Refurbishment.
Park Lands Assets	
Tree Management Program	Tree management to promote a sustainable urban forest.
Streetscape Landscape Program	Ongoing program to upgrade plantings and irrigation systems in streetscapes.
Nature Strip and Verges Redevelopment Program	Installation of nature strips requested by residents city wide.
Irrigation Management Program	Renewal of irrigation systems and components.
Park Lands Landscape Program	Renewal of Park Lands and squares landscapes and turf rejuvenation works.
Golf Course Irrigation - South Course	Park 1 Golf Course irrigation - South Course.
Asset Management Services	
Mobile Solution for Asset Management	Roll out of Mobile solution infrastructure for Asset Management.
Rolling Revaluation Program	Annual Rolling Revaluation Program of Assets as per legislative requirement.
Condition Audit	Condition Audit to be undertaken as part of the rolling valuation program.
Asset Management Strategy/ISO55000 Implementation	To support the implementation of the Asset Management Strategy & ISO55000 Certification.
Asset Management Project Initiation	Asset Management Project Concept and Initiation.
Plant and Fleet	
Plant and Fleet Renewal	Replacement of Corporation major plant, light fleet and minor equipment.
Library Books	Ensure collection is responsive and relevant to the information needs of the customers.

Asset Renewals Program

Project Name	Project Description
Aquatic Centre Equipment	Minor capital equipment renewals for the Aquatic Centre.
Town Hall Equipment	Minor capital equipment renewals for the Town Hall.
Information Communications Technology	
Server Replacement	Ongoing program to maintain and upgrade data centre and disaster recovery equipment consisting of servers, data storage equipment, power supply, backup devices. Equipment are replaced on a 5-year cycle, extended with warranty extension where cost effective.
Network Connectivity and Security	Ongoing program to maintain and upgrade the corporate data network consisting of fibre optic connections, networking equipment (switches) and network security protection systems.
Telecommunications System Upgrade	Ongoing program to maintain and upgrade the corporate landline telephone systems including desktop telephone handsets.
Corporate PC and Desktop Replacement	Ongoing program to maintain and upgrade the corporate desktop equipment fleet consisting of PCs, laptops and other desktop equipment (monitors, peripherals). PCs and laptops are replaced every 4 years on a rotating basis and peripherals are replaced when obsolete.
Printer and Photocopier Replacement	Ongoing program to maintain and replace the corporate fleet of 35 multi-function devices (MFDs) and printer equipment. MFDs are replaced every 7 years as per the suppliers' obsolescence requirement.
Desktop Software Licence Upgrade	Ongoing program to keep the Microsoft software (email, Office, databases, SharePoint etc.) through the Enterprise Agreement with Microsoft and sundry other desktop software licence.
Corporate Applications	Ongoing program to maintain and upgrade all corporate software applications such as Pathway, FinanceOne, TRIM, ESRI GIS, CHRIS etc., including replacement when the corporate software become obsolete or unsupported.
Business Systems Upgrade	Ongoing program to maintain and upgrade the Internet-based software applications such as SharePoint, ePathway, Customer Relationship Management (CRM) and applications used on the Internet and Intranet websites.
Library & Community Centre Public PC Replacement	Upgrade and rationalisation of public PC in libraries and community centres.

2014-15 Asset Renewals Carry Forwards

Project Name	Project Description
ASSET RENEWALS	
Property Investments	
Sturt Street Affordable Housing	Final stages of affordable house development including Car Park, and Public Realm.
Asset Management Services	
Asset Management Condition Information and Data Collection	Annual program for the collection and management of asset related data to ensure accurate planning for Council's long term asset management requirements.
Rolling Revaluation Program	Asset classes to be revalued - Land and Buildings, Plant and Equipment, Transportation, Lighting and Electrical, Stormwater Drainage and Urban Elements.
Lighting & Electrical	
Renewal of CCTV Surveillance Camera System (Stage 3)	Analytical software to improve CCTV outcomes.
Drainage and Waterways	
Underground Drainage Replacement	Ongoing renewal of stormwater drainage network - originally sheduled for 2014-15 Jeffcott Street.
Urban Elements	
Playspace & Playground Equipment Renewal Program	Equipment replacement - Ityamai-itpina (Park 15) - Glover Playground.
Properties	
Lounders Boat Shed	Lounders Boat Shed renewal works.
UPark - Renewals	Asset renewals as identified in Rider Levett Bucknall Property Condition Audit.
Adelaide Town Hall	Queen Adelaide Room - proposed redecorations, furnishings and lighting to celebrate ACC 175th Anniversary.
Upgrade of CCTV Cameras for Adelaide Town Hall and Eagle Chambers	Upgrade of CCTV cameras for Adelaide Town Hall and Eagle Chambers.
Adelaide Town Hall	Exhibition Room refurbishment, redecorations, lighting, floor finishes to celebrate ACC 175th Anniversary.
Adelaide Town Hall	Floor Finish Renewals – function centre foyers and auditorium corridors, kitchen tiles to vinyl.

2014-15 Asset Renewals Carry Forwards

Project Name	Project Description
Adelaide Town Hall	Audio system renewal.
Park Land Buildings - (Nursery Site) Warnpangga (Park 10)	Rectification of stormwater management to meet EPA compliance issues.
UPark - Renewals	Asset renewals as identified in RLB Property Condition Audit.
Minor Improvements to Public Conveniences	Program to introduce auto locking arrangement.
ACC Archives (Topham Mall)	Reduction in roller door access, air conditioner, carpet replacement including full specialist clean of premises.
Adelaide Town Hall - Auditorium - Disability Lifter	Purchase of a mobile disability lifter for the Auditorium Stage.
Minor Works Building	Fit out of the new Minor Works Building at Sturt Street.
Relocation of UPark Central Control Room	Relocation of the Central Control Room for UPark to the Grote Street Bus Station.
Park Land Buildings - Horticultural Veale Gardens - Walyu Yarta (Park 21)	Improvement to the Horticultural staff facilities in Veale Gardens and Conservatory Buildings.
Central Market Remediation	Maintenance and upgrade of Central Market beams.
Park Lands Buildings - Victoria Park	Ongoing refurbishment of the Victoria Park Heritage Grandstand and other buildings.
Public Conveniences - Ongoing	Ongoing renewal and replacement of the Council's public conveniences.
Plant and Equipment	
Plant and Equipment	Replacement of Corporation major plant, light fleet and minor equipment.
Residential Streets Development Program	
Residential Streets Development Program	Program of initiatives to enhance local streets with improvements driven by the local residents.
ICT Corporate System	
Corporate Applications Upgrade	Ongoing program to maintain and upgrade all corporate software applications.
Business Systems Upgrade	Ongoing program to maintain and upgrade the Internet-based software applications.
Customer Relationship Management System Implementation	Maintain and upgrade the infrastructure to support the Customer Relationship Management System such as software licence and integration software.
Mobile solution for Asset Management	Mobile devices for Asset Management System.
Leisure Services System Replacement	Implementation of a new leisure services system for the Aquatic Centre and North Adelaide Golf Course.

Analysis of Capital Expenditure

Net Outlays on Existing Assets

The following table summarises capital outlays on existing assets in accordance with local government sector guidelines.

Net Outlay on Existing Assets	2015-16 Budget \$'000	2014-15 Forecast \$'000
Gross Expenditure on Renewal / Replacement of Assets	48,042	41,268
Depreciation	(35,115)	(35,933)
Proceeds from Sale of Replaced Assets	(1,389)	(430)
Amounts received specifically for Renewal / Replacement of Assets	(878)	(847)
EQUALS: Net Outlays on Existing Assets	10,660	4,058

Asset sustainability is best measured by comparing renewal and replacement capital expenditure with the optimal level identified in a soundly based Infrastructure and Asset Management Plan (IAMP). This approach should be used where a council is satisfied with the rigor of its IAMP.

Council's IAMP predicts infrastructure consumption and renewal needs and considers new infrastructure needs to meet future community service expectations. The Plan is subject to a rigorous process of consultation and evaluation. Key elements of the process are as follows:

- Long term capital planning which integrates with the Council's Strategic Management Plans;
- Listing of all known capital projects, prioritised within classes of assets on the basis of evaluation criteria; and
- Transparent process for evaluating and prioritising capital projects.

Net Outlays on New and Upgraded Assets

The following table summarises capital outlays on new and upgraded assets in accordance with local government sector guidelines.

Net Outlay on New and Upgraded Assets	2015-16 Budget \$'000	2014-15 Forecast \$'000
Gross Expenditure on New / Upgraded Assets	12,212	24,551
Proceeds from Sale of Surplus Assets	-	-
Amounts received specifically for New / Upgraded Assets	(150)	(2,640)
EQUALS: Net Outlays on New and Upgraded Assets	12,062	21,911

Ongoing maintenance and depreciation expenses associated with capital expenditure for new and upgraded assets are factored into Council's Long Term Financial Plan.

Long Term Financial Plan

A high level 10 year Long Term Financial Plan has been developed as part of Council's ongoing financial planning to assist Council to plan within a longer term strategic framework.

Key inputs and influences on the Long Term Financial Plan include:

- An assessment of Council's current financial position and achieving longer term financial sustainability;
- Alignment with the Strategic Plan;
- Council's Governance Principles;
- Consideration of Council's appropriate role and responsibilities;
- Alignment with Council Programs;
- Alignment with Corporate Programs and internal support strategies;
- Alignment with agreed service provision and delivery standards;
- Alignment with Revenue and Financing guidelines, including the Rating Policy and Treasury Policy;
- Alignment with Infrastructure and Asset Management Plans; and
- Costing of proposed strategies before they are agreed.

The specific assumptions and outcomes underpinning the Long Term Financial Plan are:

- Rates growth, on average, is assumed in line with forecast inflation, excluding new development;
- Other revenue and expenditure growth, on average is assumed in line with forecast inflation;
- Statutory charges reflect dollar increments or percentage increases as specified by statute;
- Parking increases correspond with recommended discrete dollar increments;
- Salaries and wages are forecast based on current and expected enterprise agreement outcomes;
- Operating Projects are based on an extrapolation of ongoing and non-ongoing programs; and
- Capital expenditure is in line with Council targets, with Asset Management expenditure based on Council's draft 10 Year Infrastructure and three year Asset Management Plans.

The following page shows Council's Long Term Financial Plan.

Long Term Financial Plan

	2014.15 Forecast \$'m	2015.16 Budget \$'m	2016.17 Plan \$'m	2017.18 Plan \$'m	2018.19 Plan \$'m	2019.20 Plan \$'m	2020.21 Plan \$'m	2021.22 Plan \$'m	2022.23 Plan \$'m	2023.24 Plan \$'m	2024.25 Plan \$'m
BUSINESS OPERATIONS											
Revenue	39.4	42.9	43.7	44.6	45.5	46.4	47.3	48.3	49.2	50.2	51.2
Expenditure	(19.1)	(19.3)	(19.8)	(20.2)	(20.7)	(21.2)	(21.7)	(22.2)	(22.7)	(23.2)	(23.7)
Total Business Operations	20.3	23.6	23.9	24.3	24.8	25.2	25.6	26.1	26.5	27.0	27.5
GENERAL OPERATIONS											
General Rates	90.1	94.9	98.2	101.7	105.2	108.9	112.7	116.7	120.7	125.0	129.3
Revenue	35.0	36.6	37.2	37.9	38.6	39.4	40.1	40.8	41.6	42.4	43.2
Expenditure	(87.1)	(92.8)	(95.5)	(97.8)	(99.7)	(102.1)	(104.6)	(107.2)	(109.8)	(112.6)	(115.4)
Expenditure Transfers From Projects	(1.5)	(2.0)	(2.0)	(2.1)	(2.1)	(2.2)	(2.2)	(2.2)	(2.3)	(2.3)	(2.4)
Interest on (Borrowing) / Deposits	(0.8)	(1.9)	(1.9)	(1.8)	(1.7)	(1.5)	(1.4)	(1.1)	(0.9)	(0.0)	1.0
Total General Operations	35.7	34.7	36.1	37.9	40.4	42.5	44.6	46.9	49.3	52.4	55.7
AMOUNT AVAILABLE FOR PROJECTS	56.0	58.3	60.0	62.3	65.1	67.7	70.2	73.0	75.9	79.4	83.2
Operating/Capital Projects	(11.5)	(14.5)	(6.9)	(9.1)	(9.3)	(8.4)	(10.8)	(9.9)	(10.1)	(10.3)	(10.5)
Grants/Sponsorships	(4.1)	(4.1)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
Asset Renewals - Core Infrastructure	(18.4)	(27.9)	(33.0)	(34.1)	(33.5)	(37.1)	(36.7)	(37.5)	(33.6)	(32.5)	(33.8)
Asset Renewals - Other	(7.5)	(6.9)	(7.1)	(5.8)	(6.0)	(9.0)	(5.5)	(8.7)	(5.9)	(7.3)	(7.7)
Capital Works Program Management	(5.8)	(6.1)	(6.2)	(6.4)	(6.6)	(6.8)	(7.0)	(7.1)	(7.3)	(7.5)	(7.7)
Net Property Investments	7.2	-	-	-	-	-	-	-	-	-	-
Repayment of Fixed Term Borrowings	-	(2.0)	(2.8)	(2.9)	(2.4)	(2.5)	(2.6)	(2.7)	(2.8)	(2.9)	(3.0)
Surplus/ (Deficit) Current Year	15.8	(3.3)	-	-	3.4	0.0	3.7	3.1	12.3	15.0	16.5
Carry Forwards Previous Year *	(29.0)	(15.0)	-	-	-	-	-	-	-	-	-
Surplus Cash/(New Borrowings)	(13.2)	(18.3)	-	-	3.4	0.0	3.7	3.1	12.3	15.0	16.5
Net Cash/(Borrowings) At End of Year	(26.0)	(42.3)	(39.5)	(36.6)	(30.9)	(28.4)	(22.0)	(16.2)	(1.1)	16.8	36.3
*											
Asset Renewals	(8.8)	(6.1)									
Operating/Capital Projects	(15.8)	(7.2)									
Property Investments	(4.4)	(1.7)									
Total Carry Forwards Previous Year	(29.0)	(15.0)									

Long Term Financial Plan (Uniform Presentation of Finances)

	2014.15 Forecast \$'m	2015.16 Budget \$'m	2016.17 Plan \$'m	2017.18 Plan \$'m	2018.19 Plan \$'m	2019.20 Plan \$'m	2020.21 Plan \$'m	2021.22 Plan \$'m	2022.23 Plan \$'m	2023.24 Plan \$'m	2024.25 Plan \$'m
UNIFORM PRESENTATION OF FINANCES											
Income	178.5	189.1	192.7	198.0	203.4	209.0	214.8	220.7	226.8	233.1	239.6
less Expenses	(175.9)	(187.4)	(182.7)	(186.7)	(190.1)	(194.4)	(198.5)	(202.8)	(206.4)	(210.1)	(213.8)
Operating Surplus / (Deficit)	2.6	1.6	10.0	11.3	13.4	14.6	16.3	17.9	20.4	23.0	25.8
add Project Related Expenditure	6.6	6.0	4.8	5.0	5.0	5.6	5.5	5.8	5.2	5.3	5.5
Funding surplus before capital amounts	9.1	7.7	14.8	16.3	18.4	20.2	21.8	23.7	25.6	28.3	31.3
less Net Outlays on Existing Assets											
Capital Expenditure on Renewal / Replacement of Existing Assets	41.3	48.0	46.1	45.7	45.5	52.5	48.3	52.7	45.9	46.3	48.3
less Depreciation, Amortisation and Impairment	(36.0)	(35.2)	(36.2)	(37.0)	(37.9)	(38.8)	(39.8)	(40.7)	(41.7)	(42.6)	(43.5)
less Proceeds from Sale of Replaced Assets	(0.8)	(1.4)	-	-	-	-	-	-	-	-	-
Net Outlays on Existing Assets	4.5	11.5	9.9	8.7	7.6	13.7	8.6	12.0	4.2	3.7	4.8
less Net Outlays on New and Upgraded Assets											
Capital Expenditure on New and Upgraded Assets (including Investment property & Real Estate developments)	25.7	12.6	2.1	4.8	5.0	4.0	6.9	5.9	6.3	6.7	7.0
less Amounts received specifically for New and Upgraded Assets	(2.6)	(0.2)	-	-	-	-	-	-	-	-	-
less Proceeds from Sale of Surplus Assets (including Investment Property and Real Estate developments)	(5.3)	-	-	-	-	-	-	-	-	-	-
Net Outlays on New and Upgraded Assets	17.8	12.5	2.1	4.8	5.0	4.0	6.9	5.9	6.3	6.7	7.0
Net Lending / (Borrowing) for Financial Year	(13.2)	(16.3)	2.8	2.9	5.8	2.5	6.3	5.8	15.1	17.9	19.5

Funding the Business Plan

Funding for Council's Integrated Business Plan comes from two main sources:

- Funds from Operations
- Funds from Borrowing

Funds from Operations represent the net contribution (Revenue less Expenditure) from Council's General Operations and Business Operations.

General Operations cover the core services of Council. Revenue sources for this category include General Rates as well as Grants and Other Revenue from fees and charges related to Council operations and other related responsibilities. The Other Revenue relates mainly to the recovery of service delivery costs through the charging of fees to users of Council's services as well as statutory charges set by State Government.

Council's Business Operations consist of the UPark, Adelaide Aquatic Centre, North Adelaide Golf Course, Adelaide Town Hall and Property Development businesses.

Financing the Budget

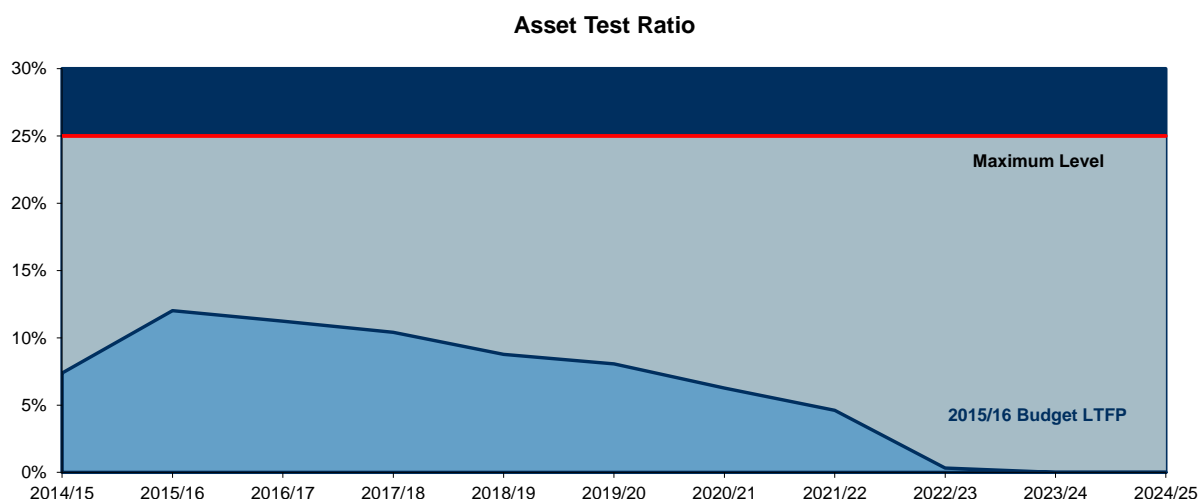
The following tables show the comparison of the 2015-16 Budget Net Lending / (Borrowing) position to prior years.

Net Lending / (Borrowing)	2015-16 Budget \$'000	2014-15 Forecast \$'000
Operating Surplus	1,644	2,552
Non-cash adjustments	6,025	6,585
Funding Surplus	7,669	9,137
Net Outlays on Existing Assets	(11,488)	(4,536)
Net Outlays on New and Upgraded Assets	(12,486)	(17,811)
Equals: Net Lending / (Borrowings)	(16,305)	(13,210)

Financing Transactions	2015-16 Budget \$'000	2014-15 Forecast \$'000
Surplus/(Deficit) Current Year	(3,265)	15,785
Funding of Carry Forwards	(15,043)	(28,995)
Surplus Cash/(New Borrowings)	(18,308)	(13,210)
Repayments	2,003	-
Working Capital and Provision Movements	-	-
Equals: Net Lending / (Borrowings)	(16,305)	(13,210)

Implications for Future Years

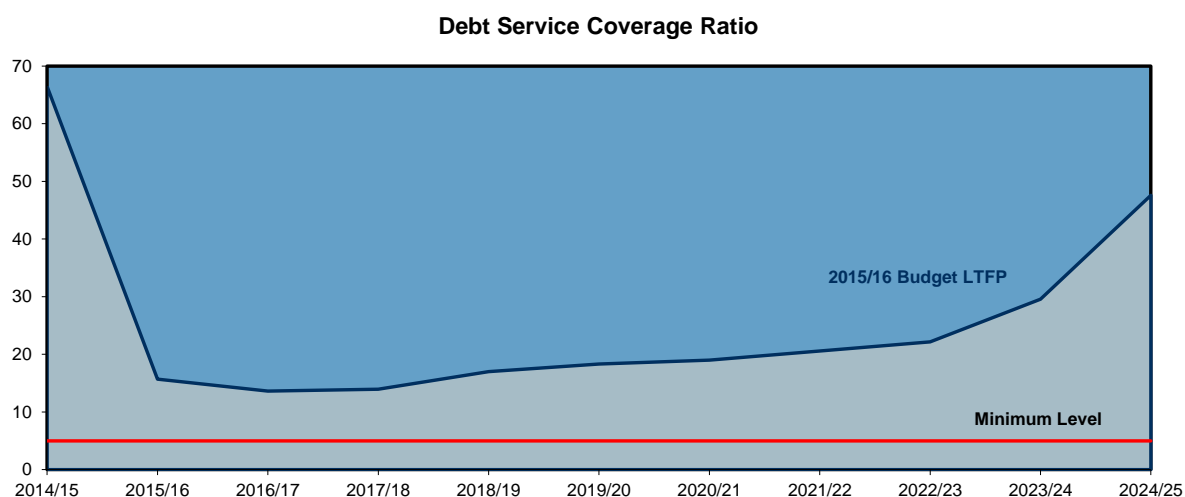
For the period covered by the Long Term Financial Plan, the following graphs show the balance of borrowings in accordance with the prudential limits specified in the Treasury and Cash Investment Policy. Based on the current parameters and assumptions, Council remains within the ranges of the prudential limits for the next ten years.



Asset Test Ratio = Total Borrowings / Total Saleable Property Assets

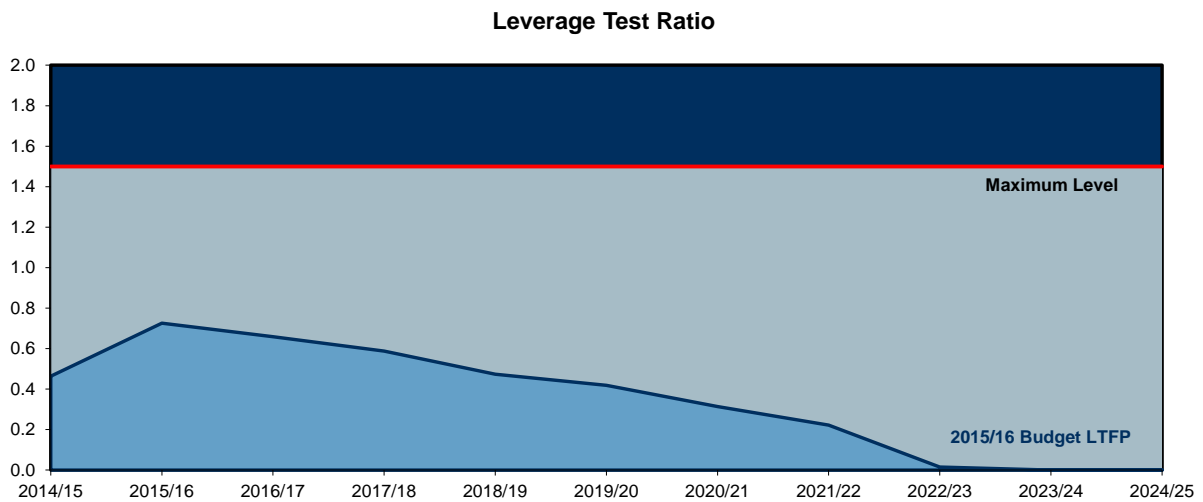
(Saleable Property Assets = Total Property Assets LESS Landmark Public Buildings and Park Lands)

Maximum 25%



Debt Service Coverage Ratio = Amount Available for Projects / Annual Principal and Interest Payments

Minimum 5 times



Leverage Test Ratio = Total Borrowings / Amount Available for Projects
Maximum 1.5 years

The table below shows the details of borrowings, borrowings movements, principal repayments and interest repayments for the prior years' actuals and the next ten years as per the Long Term Financial Plan.

Year	New Borrowings \$'000	Redraws \$'000	Principal Paid \$'000	Loan Balance @ 30 June \$'000	Interest Paid/(Received) \$'000
2013-14 Actual				12,756	
2014-15 Forecast	13,210	0	0	25,966	843
2015-16 Budget	18,308	0	2,003	42,271	1,709
2016-17 LTFP	0	0	2,751	39,520	1,652
2017-18 LTFP	0	0	2,907	36,613	1,560
2018-19 LTFP	0	0	5,762	30,851	1,442
2019-20 LTFP	0	0	2,489	28,362	1,210
2020-21 LTFP	0	0	6,321	22,042	1,108
2021-22 LTFP	0	0	5,823	16,218	854
2022-23 LTFP	0	0	15,084	1,134	619
2023-24 LTFP	0	0	17,880	(16,746)	(235)
2024-25 LTFP	0	0	19,516	(36,262)	(1,289)

Analysis of the 2015-16 Budget

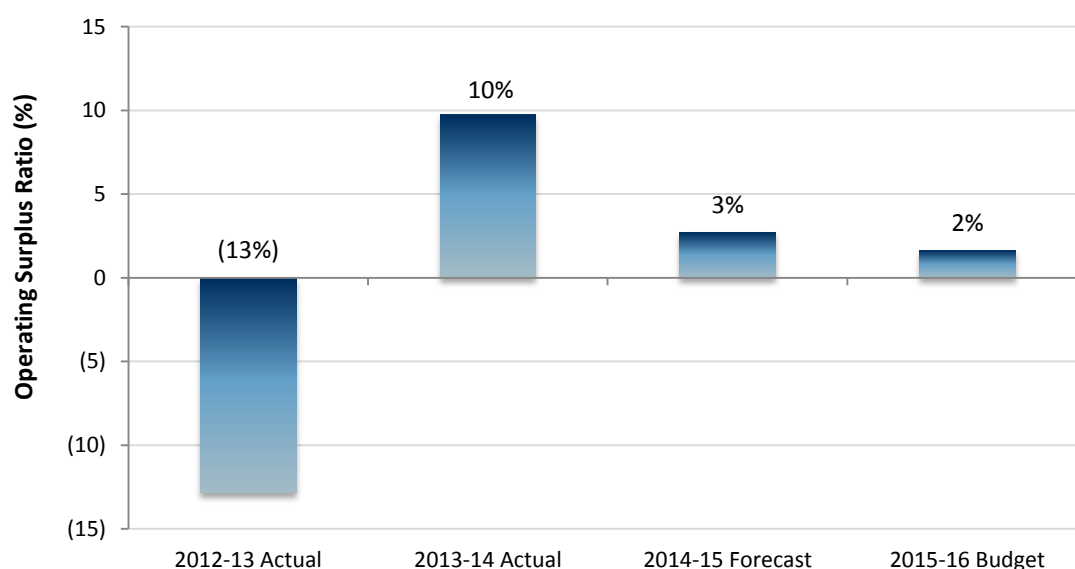
This summary of the Budget provides information about the key indicators of the Council's financial performance and financial position. Analysis on each of the indicators is included in the following section.

The Integrated Business Plan identifies the Council's key actions towards its strategic directions and the specific objectives targeted for 2015-16. It sets the strategic context within which the budget has been developed and meets the requirement of Section 123 (3) of the *Local Government Act 1999* to adopt an 'Annual Statement' in conjunction with the budget for the year.

In preparing the Budget, planning projections and assumptions have been re-examined and validated and emerging priorities identified.

Pursuant to Section 123 (2)(b) of the *Local Government Act 1999*, the final Budget presented for formal adoption by Council is in accordance with the *Local Government (Financial Management) Regulations 2011*.

Operating Surplus Ratio



The independent inquiry into financial sustainability in August 2005 emphasised that a council's long-term sustainability is dependent upon ensuring that, on average over time, a council has an operating breakeven position or better.

For the Council, an operating surplus is targeted after including general rates (adjusted for discretionary rates rebates). The *Local Government Act* target is to achieve an average operating surplus ratio between 0% and 15% over any five year period. However, as a capital city council, Adelaide City Council has significant responsibilities in improving public realm, and as such considers that an average operating surplus ratio between 0% and 20%, over any five year period, is a more appropriate target.

Net Surplus per Statement of Comprehensive Income	2015-16 Budget \$'000	2014-15 Forecast \$'000	Difference \$'000
Operating Revenue	189,090	178,484	10,606
less: Operating Expenses	187,447	175,932	11,514
Operating Surplus	1,644	2,552	(908)
add: Net Gain / (Loss) on Disposal or Revaluation of Assets	-	713	(713)
add: Amounts Specifically for New or Upgraded Assets	150	2,640	(2,490)
add: Physical Resources received free of charge	-	-	-
Net Surplus per Income Statement	1,794	5,905	(4,111)

Consistent with prior years, the above table shows that an Operating Surplus will be maintained in 2015-16.

Council's generated operating surplus is applied to meet capital expenditure requirements in relation to new assets in accordance with Strategic Plan objectives and Capital City responsibilities. In addition, part of Council's operating surplus may be held for capital expenditure needs in future years by either increasing financial assets or, where possible, reducing debt.

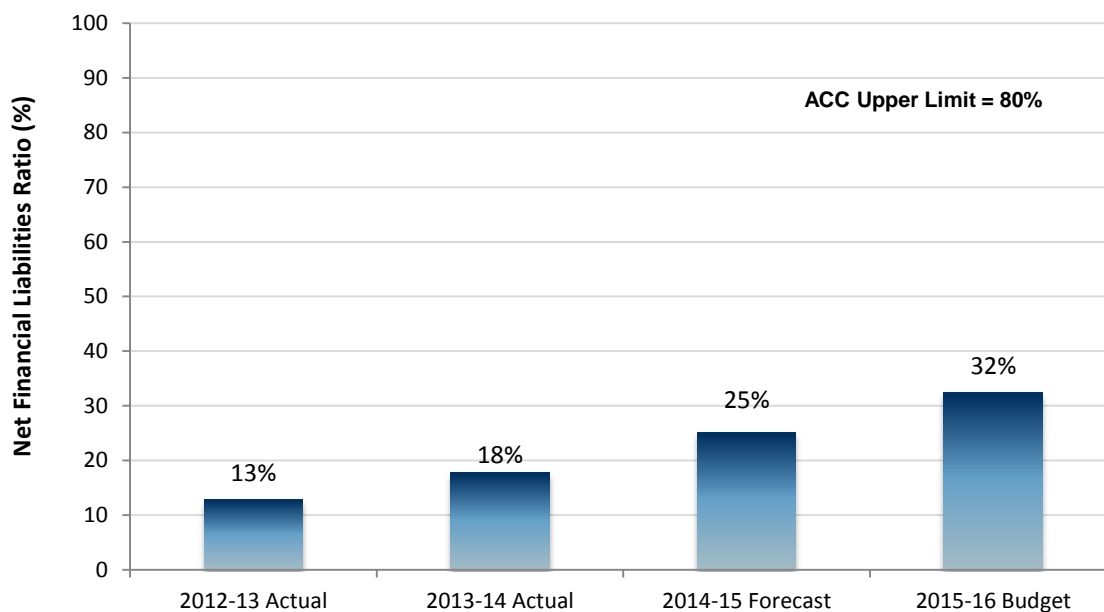
Occasionally, Council's operating surpluses may be impacted by write-off of expenditure on infrastructure owned by a third party (e.g. undergrounding of powerlines). Under accounting definitions, these works do not provide a future benefit to Council, so do not form part of Council's stock of infrastructure assets. For this reason, operating surpluses between financial years are not directly comparable.

Reconciliation of Operating Funding Surplus & Operating Surplus	2015-16 Budget \$'000	2014-15 Forecast \$'000	Difference \$'000
Operating Funding Surplus per Funding Overview	6,792	8,632	(1,840)
less: Expenditure incurred on Maintenance of Assets	-	-	-
add: Capital Income included in Operating Income	1,027	3,858	(2,831)
Funding Surplus	7,819	12,490	(4,671)
less: Capital WIP Adjustment	6,025	6,585	(560)
Net Surplus per Income Statement	1,794	5,905	(4,111)

Included in the Capital Works Program is an amount of expenditure incurred on maintenance of assets which does not provide a future economic benefit to Council, and therefore does not meet the definition of an asset under Accounting Standards. Some of this relates to expenditure on assets not owned or controlled by Council. Other expenditure relates to tree planting, vegetation trimming, and preliminary scoping as well as maintenance related expenditure.

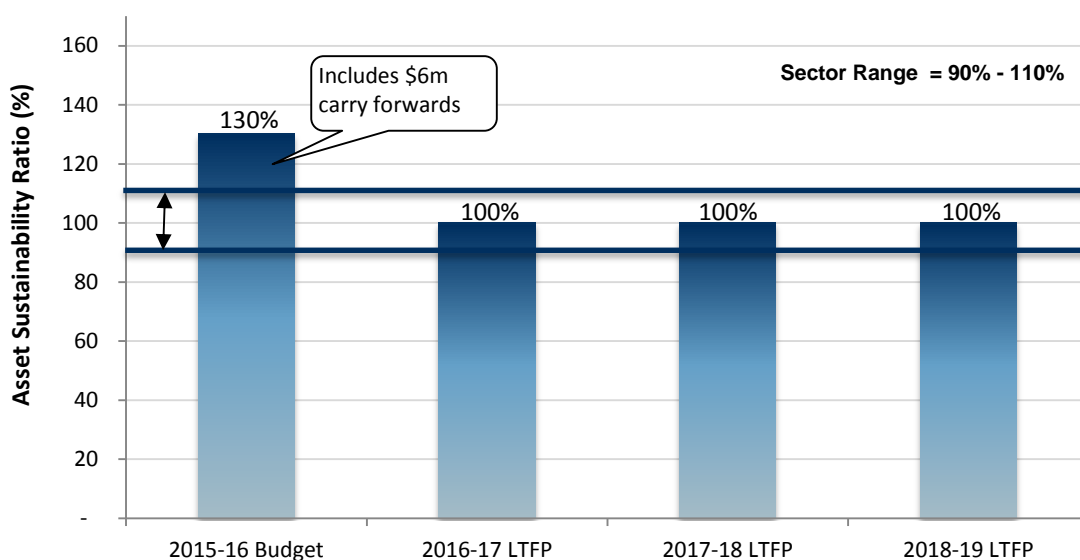
Given that these projects will be managed within the Capital Works Program, the expenditure is included in the Capital Works Program for reporting purposes for the year. However, the statutory financial statements including the Income Statement and Balance Sheet have been adjusted accordingly to correctly record such expenditure as operating.

Net Financial Liabilities Ratio



The above graph shows Council's Net Financial Liabilities ratio which represents the significance of the net amount owed compared with operating revenue. The ratio should be greater than 0% but no more than 80% of total operating revenue.

Asset Sustainability Ratio



The above graph shows Council's Asset Sustainability ratio calculated by comparing planned capital expenditure on renewal and replacement of assets against the Infrastructure and Asset Management Plan required expenditure for the same period.

Statutory Financial Statements

Budgeted Statement of Comprehensive Income

for the year ended 30 June

	Consolidated Budget 2016	Consolidated Forecast 2015
\$ '000		
Income		
Rates Revenue ¹	99,871	94,976
Statutory Charges	19,013	18,082
User Charges	65,723	61,063
Grants, Subsidies and Contributions	3,796	3,543
Investment Income	158	366
Reimbursements	551	454
Other Income	(22)	-
Net Gain - Equity Accounted Council Businesses	-	-
Total Income	189,090	178,484
Expenses		
Employee Costs	70,514	66,579
Materials, Contracts & Other Expenses	80,058	72,547
Depreciation, Amortisation & Impairment	35,165	35,963
Finance Costs (Interest & Bank Charges)	1,709	843
Net loss - Equity Accounted Council Businesses	-	-
Total Expenses	187,446	175,932
Operating Surplus / (Deficit)	1,644	2,552
Asset Disposal & Fair Value Adjustments	-	713
Amounts Received Specifically for New or Upgraded Assets	150	2,640
Physical Resources Received Free of Charge	-	-
Net Surplus / (Deficit)	1,794	5,905
Other Comprehensive Income		
Changes in Revaluation Surplus	-	-
Total Other Comprehensive Income	-	-
Total Comprehensive Income	1,794	5,905
Note: 1		
Adelaide City Council Differential General Rates	94,900	90,063
Natural Resource Management Levy	1,417	1,383
Rundle Mall Differential Separate Rates	3,554	3,530
Total Rates Revenue	99,871	94,976

Budgeted Financial Position

for the year ended 30 June

	Consolidated Budget 2016	Consolidated Forecast 2015
\$ '000		
ASSETS		
Current Assets		
Cash and Cash Equivalents	10,646	10,109
Trade & Other Receivables	9,899	9,705
Other Financial Assets	170	181
Inventories	468	425
Subtotal	21,183	20,420
Non-Current Assets Held for Sale	-	810
Total Current Assets	21,183	21,230
Non-Current Assets		
Financial Assets	1,137	1,209
Equity Accounted Investments in Council Businesses	187	187
Investment Property	2,527	2,527
Infrastructure, Property, Plant & Equipment	1,323,286	1,304,377
Total Non-Current Assets	1,327,136	1,308,300
TOTAL ASSETS	1,348,320	1,329,530
LIABILITIES		
Current Liabilities		
Trade & Other Payables	26,885	26,358
Borrowings	-	-
Provisions	12,301	12,119
Total Current Liabilities	39,186	38,477
Non-Current Liabilities		
Borrowings	42,271	26,000
Provisions	1,059	1,043
Total Non-Current Liabilities	43,330	27,043
TOTAL LIABILITIES	82,516	65,520
Net Assets	1,265,804	1,264,010
EQUITY		
Accumulated Surplus	831,359	829,565
Asset Revaluation Reserves	433,777	433,777
Other Reserves	668	668
Total Council Equity	1,265,804	1,264,010

Budgeted Statement of Changes in Equity

for the year ended 30 June

\$ '000	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	Total Equity
2016				
Balance at the end of previous reporting period	829,565	433,777	668	1,264,010
Restated Opening Balance	829,565	433,777	668	1,264,010
Net Surplus / (Deficit) for Year	1,794	-	-	1,794
Other Comprehensive Income				
- Gain (Loss) on Revaluation of I,PP&E	-	-	-	-
- Share of OCI - Equity Accounted Council Businesses	-	-	-	-
- Defined Benefit Actuarial Gain	-	-	-	-
Other Comprehensive Income	-	-	-	-
Total Comprehensive Income	1,794	-	-	1,794
Balance at the end of period	831,359	433,777	668	1,265,804

\$ '000	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	Total Equity
2015				
Balance at the end of previous reporting period	823,660	433,777	668	1,258,105
Restated Opening Balance	823,660	433,777	668	1,258,105
Net Surplus / (Deficit) for Year	5,905	-	-	5,905
Other Comprehensive Income				
- Share of OCI - Equity Accounted Council Businesses	-	-	-	-
- Other Equity Adjustments - Equity Accounted Council Businesses	-	-	-	-
- Defined Benefit Actuarial Gain	-	-	-	-
Other Comprehensive Income	-	-	-	-
Total Comprehensive Income	5,905	-	-	5,905
Balance at the end of period	829,565	433,777	668	1,264,010

Budgeted Cash Flow Statement

for the year ended 30 June

	Consolidated	Consolidated
	Budget	Forecast
\$ '000	2016	2015
Cash Flows from Operating Activities		
<u>Receipts</u>		
Operating Receipts	189,503	181,504
<u>Payments</u>		
Operating Payments to Suppliers and Employees	(150,572)	(139,126)
Finance Payments (Interest & Bank Charges)	(1,709)	(843)
Net Cash provided by (or used in) Operating Activities	37,222	41,535
Cash Flows from Investing Activities		
<u>Receipts</u>		
Amounts Received Specifically for New/Upgraded Assets	150	2,640
Sale of Replaced Assets	1,389	769
Sale of Surplus Assets	-	5,279
<u>Payments</u>		
Expenditure on Renewal/Replacement of Assets	(43,238)	(37,141)
Expenditure on New/Upgraded Assets	(11,415)	(23,272)
Net Cash provided by (or used in) Investing Activities	(53,114)	(51,725)
Cash Flows from Financing Activities		
<u>Receipts</u>		
Proceeds from Borrowings	18,274	28,152
Proceeds from Bonds & Deposits	158	366
<u>Payments</u>		
Repayments of Borrowings	(2,003)	(15,800)
Net Cash provided by (or used in) Financing Activities	16,429	12,718
Net Increase (Decrease) in Cash Held	537	2,528
plus: Cash & Cash Equivalents at beginning of period	10,109	7,581
Cash & Cash Equivalents at end of period	10,646	10,109

Budgeted Uniform Presentation of Finances

for the year ended 30 June

	Consolidated	Consolidated
\$ '000	Budget 2016	Forecast 2015
Income	189,090	178,484
less Expenses	(187,446)	(175,932)
Operating Surplus / (Deficit)	1,644	2,552
<i>add</i> Projected Related Expenditure	6,025	6,585
Funding Surplus before Capital Amounts	7,669	9,137
<i>less</i> Net Outlays on Existing Assets		
Capital Expenditure on Renewal and Replacement of Existing Assets	48,042	41,268
less Depreciation, Amortisation and Impairment	(35,165)	(35,963)
less Proceeds from Sale of Replaced Assets	(1,389)	(769)
Subtotal	11,488	4,536
<i>less</i> Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets (including Investment Property & Real Estate Developments)	12,636	25,730
less Amounts Received Specifically for New and Upgraded Assets	(150)	(2,640)
less Proceeds from Sale of Surplus Assets	-	(5,279)
Subtotal	12,486	17,811
Net Lending / (Borrowing) for Financial Year	(16,305)	(13,210)



Integrated Business Plan Framework

Council's Integrated Business Plan framework formalises the processes and authority for changes to the approved Integrated Business Plan outcomes, objectives and budgets. It also allows for the timely response to new opportunities, emergencies or other unforeseen events i.e. proposed carry forwards, requests or returns should be incorporated in the next Quarterly Revised Forecast following their identification.

Outcomes and Objectives

Where structural changes across Programs are required but there is no change to outcomes, objectives or Council's total expenditure budget or total revenue budget, the CEO is authorised to move the outcomes and budgets between Programs.

Council is required to be notified of any such changes at the next Quarterly Revised Forecast. Council approval is required for changes where outcomes or objectives are varied.

General Operations

The CEO is authorised to make quarterly forecast changes that do not alter Council's total general operating services expenditure or revenue quarterly forecasts and must notify Council at the next Quarterly Revised Forecast.

Within these parameters, the CEO is authorised to make changes to individual Programs' total expenditure and revenue forecasts and must notify Council at the next Quarterly Revised Forecast. Council approval is required for changes to total general operating services expenditure or revenue forecasts.

Business Operations

For Council's Business Operations, the budget has been determined by ensuring a net contribution for the relevant business.

The CEO is authorised to make quarterly forecast changes that do not alter the net contribution of a business and must notify Council at the next Quarterly Revised Forecast. Council approval is required for changes to the net contribution of a business.

Operating Projects

The CEO is authorised to move expenditure between projects within the same Program and must notify Council at the next Quarterly Revised Forecast.

Council approval is required for changes to the overall operating projects expenditure quarterly forecast for an individual Program.

Council approval is also required for new projects or the deferral or cancellation of existing projects.

Capital Works Program

Capital Projects

The CEO is authorised to make budget changes where the expenditure on individual projects will vary from its approved budget by less than \$100,000 for the financial year, and where the total net budget for Capital Projects remains unchanged.

Council approval is required for changes where the expenditure on individual projects will vary from its approved budget by more than \$100,000 for the year, or where the total net Capital Project budget changes.

Council approval is required for the addition of new projects or the deferral or cancellation of existing projects.

Where a budget requires reclassification between Operating and Capital Budget to better reflect requirements in relation to accounting principles, the reclassification will occur when reasonably practical and Council notified at the next Quarterly Revised Forecast.

Asset Renewals

The CEO is authorised to make budget changes (including the introduction of new projects) within an asset category where the expenditure on an asset category will vary from its approved budget by less than \$100,000 for the financial year.

Council approval is required for the deferral or cancellation of existing projects. Changes in the asset renewal program will be presented to Council at the next Quarterly Revised Forecast.

Where a budget requires reclassification between Operating and Capital Budget to better reflect requirements in relation to accounting principles, the reclassification will occur when reasonably practical and Council notified at the Quarterly Revised Forecast.

Carry Forwards

Funding approval for budgeted projects not completed at the end of any budget year is forfeited unless approval to carry forward the project and associated budget allocation is granted by Council.

Where a request for funding is made in a Quarterly Revised Forecast it should be for activities to be undertaken in that year i.e. funding for activity and a request to carry forward into the next year cannot take place in the same Quarterly Revised Forecast.

Operating and Capital Projects may only be carried forward once i.e. from the year of inception to the following year. If the activity is not expended in the second year, it should not be carried forward again (unless there are exceptional circumstances).

Operating activity budgeted for but not expended in a year should not be carried forward to the following year (unless there are exceptional circumstances). Similarly, unless a contractual obligation exists, individual carry forwards should not be for less than \$10,000 each. Identifiable projects that will not commence in the year that they have been budgeted for should be re-evaluated and, where warranted, included in the budget for the following year at the time of its adoption.

The scope and funding requirements of Capital Projects, Asset Renewals and Operating Projects that are contractually committed or underway but not completed at the end of a financial year, need to be reviewed and the projects considered for carrying forward. Any request for carrying forward needs to clearly articulate any potential change of scope as varied from original approval. Any impact on the achievement of the outcomes or objectives established in Council's original Integrated Business Plan should also be identified.

Infrastructure & Asset Management Practices

Adelaide City Council owns and is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services and facilities for city users. Council is committed to having Infrastructure and Asset Management Plans in place for all infrastructure assets to ensure it continues to provide effective and comprehensive management of its asset portfolios.

The development of these Infrastructure and Asset Management Plans indicate Council's ongoing commitment to operate and maintain its asset portfolio efficiently to meet both strategic and legislative requirements and deliver value for the community.

Capital Projects

The delivery of Council's Capital Projects program provides new and enhanced facilities in accordance with the Strategic Plan objectives and Capital City responsibilities.

Council's generated operating surplus is applied to meet capital expenditure requirements in relation to the Capital Projects program in accordance with Strategic Plan objectives and Capital City responsibilities and thus reduces the amount of borrowings otherwise needed for that purpose. In addition, part of Council's operating surplus may be held for capital expenditure needs in future years by either increasing financial assets or, where possible, reducing outstanding debt in the short term.

Asset Renewals

The Infrastructure and Asset Management Plans provide the basis for our capital asset management renewal program developed as part of the Integrated Business Plan process. This program details capital asset renewal projects which require completion to ensure our assets meet the required levels of service.

Fees & Charges Framework

Section 188 of the *Local Government Act 1999* provides the legal context for fees and charges:

- Fees and charges are determined by resolution of council either as a direct resolution, by by-law or via delegation.
- A council is unable to fix or vary fees or charges prescribed under other Acts.
- In respect of fees for the use of facilities, services or works requests, a council need not fix fees or charges by reference to the cost of the council.
- Council is required to keep the list of fees and charges on public display and provide updates where fees and charges are varied during the year.

Council previously resolved that the Corporation's fees and charges must be reviewed each year, in conjunction with the development of the Integrated Business Plan. A comprehensive review has been undertaken to ensure that the fees:

- Reflect (or move progressively toward) the cost of the services given;
- Are comparable with market rates, where appropriate;
- Take into account benefit derived by users of community facilities;
- Are consistent with Council directions articulated through existing policy or plans; and
- Are consistent with Council's Strategic Financial Parameters

Fees and charges are consistently and fairly determined, in recognition of Council policy direction, ratepayer's expectations and relevant legislation.

Fees increases are generally in line with inflation, or market levels when relevant. Fees for specific community purposes have been maintained and some have risen in accordance with Council direction.

Fees and charges for 2015-16 are scheduled to be reviewed and adopted by Council in June 2015. Once gazetted, statutory fees will be updated and included in the Fees and Charges Schedule available for public inspection from July 2015.

Borrowings

In developing the Long Term Financial Plan, borrowing was identified as an important funding source, particularly for strategic expenditure relating to the Property Investments Portfolio.

Borrowing is undertaken in accordance with Council's Treasury and Cash Investment Policy (available online at adelaidecitycouncil.com) which underpins the Council's decision making in the funding of Council's operations in the context of cash flow, budgeting, borrowings and investments. It is an important financial management tool in the overall context of funding Council's expenditure. As such, this Treasury Policy and Cash Investment Policy links closely to the Council's overall strategic management plans in the context of:

- Strategic planning for the future of the Council, covering short, medium and long term spending and investment issues.
- Current and estimated future revenues and the ability to increase the revenue stream through either taxation, user charges, additional grant funds or business activities.
- Inter-generational equity considerations in terms of the ratepayers who benefit from the expenditure and therefore on a user pay basis who should pay for the costs associated with such expenditure.
- Current and future funding needs for both operating and capital expenditures.
- Potential movements in interest rates.
- Any other strategic imperative that is linked to revenue and expenditure capacities.

Implications for Future Years

In developing the Long Term Financial Plan and Integrated Business Plan, borrowings have been considered in relation to the Budget Principles, and the maximum borrowing indicators as defined by Council's prudential limits specified in Treasury and Cash Investment Policy. All borrowing terms and conditions will be in accordance with the Treasury Policy and all costs have been taken into account in the Council's Long Term Financial Plan.

Borrowings at the end of 2014-15 will be impacted upon by the amount of capital expenditure carried forward at the end of the 2014-15 financial year. This will then flow through to the 2015-16 opening balance of borrowings.

Rating Structure

Strategic Context

In formulating the proposed rates for the 2015-16 financial year, Council has considered the amount of revenue required to fund the delivery of the services, functions and activities set out in the Integrated Business Plan. Council has also considered its other sources of revenue, the broader economic environment, and the distribution of rate contributions between various categories of ratepayers.

Rates Modelling

Council rates are determined by multiplying the applicable rate in the dollar by the valuation of rateable land in the Council area. Property valuations for the purpose of calculating rates payable are prepared on the basis of 'Annual Value'. For 2015-16, growth from new developments and other capital improvements undertaken during 2014-15 have increased the total rateable value of land in the Council area by approximately 3.2%.

Rating Structure

Adelaide City Council's Rating Structure is developed in accordance with the requirements of the *Local Government Act 1999*. Key considerations include:

- The taxation principles of equity, benefit, ability-to-pay, efficiency and simplicity have been identified and applied as guiding principles to the Adelaide City Council's Rating Policy.
- Council is committed to maintaining a transparent and equitable rating system. Accordingly, Council undertakes to manage the rating policy to ensure the greatest level of equity for ratepayers by maintaining a non-punitive rating structure.
- It has been determined that implementation of a minimum rate would represent a regressive taxation structure and contradict the identified guiding taxation principles.
- Council will continue its practice of identifying and valuing all land in the Council area. Once identified, each separate occupation of land will be assessed for rateability.
- A Differential General Rate will be applied to all rateable land in accordance with Section 147 of the *Local Government Act 1999*. Differentiation factors previously endorsed by Council are 'Residential' and 'Non-Residential' land uses.
- The application of a Differential General Rate is generally intended to alter the amount payable for particular land uses and approximate the benefit principle. For 2015-16, and consistent with prior year, it is expected non-residential rates will represent approximately 80% of general rates revenue.

Your Rates in 2015-16

Council has determined to freeze the general rate in the dollar for 2015-16 at the same levels as 2014-15 for both Residential and Non-Residential ratepayers. Consequently, the majority of ratepayers will pay exactly the same amount in Council Rates for 2015-16 as they paid in 2014-15.

Council has also determined to maintain a 'Special Discretionary Rate Rebate' in 2015-16 to ensure any increase in rates payable for comparable properties is no more than 10%. The special rebate will not be applicable where the Assessed Annual Value of land has increased as a result of new development or other capital improvements undertaken during the year.

Those ratepayers who received the benefit of a 'Special Discretionary Rate Rebate' in 2014-15 may expect to pay between 0% and 10% more in Council Rates for 2015-16, based on their most recent property valuation.

Council offers monthly, quarterly and annual payment options for Council Rates. Quarterly instalments will be due in September 2015, December 2015, March 2016 and June 2016.

Valuation Method

Land in the Adelaide City Council area is valued according to the 'Annual Value' method, as defined in the *Valuation of Land Act 1971*, for the following reasons:

- It is based on the predominant basis of occupancy across the city, whereby the majority of both non-residential and residential property is leased;
- Annual Value has been used for many years and is understood by the majority of the city's ratepayers;
- The availability of a significant volume of annual market rental information makes the Annual Value method more efficient to administer;
- The method is considered consistent with the equity, ability to pay, efficiency and simplicity principles of taxation.

Ratepayers may lodge an objection to the attributed land use and/or the Annual Value of their property in accordance with the *Local Government Act 1999*.

Where a ratepayer does not feel that a valuation or rating issue has been dealt with satisfactorily in accordance with Council's Rating Policy, an established grievance procedure is available. This includes internal and external options for escalation and resolution of the matter.

Separate Rates

Separate rates will continue to be levied for the purposes of managing and marketing the Rundle Mall Precinct, and to recover funds on behalf of the Adelaide & Mount Lofty Ranges Natural Resources Management Board (NRM Board):

- The activities and initiatives funded by the Rundle Mall Differential Separate Rate promote Rundle Mall as a destination for shopping and enhance the vibrancy of the precinct. In 2015-16, the separate rate will generate approximately \$3.5 million.
- The NRM Levy is a state tax which Council is obliged, by virtue of the *Natural Resources Management Act 2004*, to impose and collect. The proceeds are paid to the NRM Board. Advice from the NRM Board indicates that the community contribution from Adelaide City Council is estimated to increase to approximately \$1.4 million in 2015-16.

What Assistance is Available?

Rebates of rates will be granted to ratepayers where the applicant satisfies the eligibility criteria for mandatory rebates under Sections 159 to 165 of the *Local Government Act 1999*.

Applications for discretionary rebates will be considered in accordance with the statutory provisions of Section 166 of the *Local Government Act 1999*, together with policy criteria as detailed in the Discretionary Rate Rebate Policy.

In providing discretionary rebates, consideration is given to whether applicants were previously proclaimed, the type and level of service delivered to people within the Adelaide City Council area, the community need that is being met by activities carried out on the land, and whether the activities are those that Council would otherwise need to support.

Council considers it appropriate that ratepayers who are experiencing financial hardship may apply for a postponement or remission of rates. Ratepayers who may be having difficulty paying their rates are encouraged to contact Council's Rates Officer as soon as they can. Ratepayers with good recent payment history who commit to a formal written payment arrangement for rates will not be liable for fines and interest during the agreed payment period, provided they contact Council prior to the rates falling into arrears. In the event of default, penalties will apply in accordance with Section 181(8) of the *Local Government Act 1999*.

On 14 May 2015, the State Government announced a proposed Cost of Living Concession (CLC) to replace the concession formerly available on Council Rates to pensioners, low income earners and self-funded retirees holding a Commonwealth Seniors Health Card.

The State Government CLC will no longer be applied to Council Rates from 1 July 2015. Payments will instead be made to home owners by cheque. These payments may be used to offset Council Rates.

Council will apply those provisions of the *Local Government Act 1999* that offer a discretionary Council funded remission of rates to eligible ratepayers: pensioners and low income beneficiaries (maximum of \$100) and self-funded retirees (maximum of \$50).

Council will apply those provisions of the *Local Government Act 1999* that allow a Postponement of Rates Scheme for eligible State Seniors Card holders. Eligible seniors may postpone rates in excess of \$500, less any concession entitlement. Interest will accrue on postponed balances as per Section 182A (12) of the *Act*.

Public Consultation Summary

Adelaide City Council conducted a three week public consultation on its draft 2015-16 Integrated Business Plan from 15 May to 4 June 2015. During this period, the public was invited to comment on Council's proposed objectives, priorities and services for 2015-16. There were 14 submissions received during the consultation period and all were presented to Council for consideration.

The table below shows the four key themes that emerged from the submissions received as well as Council Administration's initial response to the feedback. Council has committed to consider this feedback as part of its quarterly budget review process during 2015-16.

Consultation Feedback	Category	Administration Response	Program
THEME: Asset Renewals			
<p><i>"Completion of the Pulteney Street footpath and the southern side of the North Terrace footpath are important projects. The East Terrace footpath is heading the same way as was Rundle Street with very unsafe pavers with large "stiletto-grabbing" gaps between them. Upgrades here are most important.</i></p> <p><i>Vaughan Place and Paxton's Walk are ageing, and cracking up, and need assistance. Synagogue Place could also be turned into a very attractive laneway."</i></p>	<p>(1) Included in 2015-16 Budget</p> <p>(2) Scheduled for further investigation</p>	<p>Council is pleased to advise that the footpath on the east side of Pulteney Street will be renewed in line with the design master plan in 2015-16.</p> <p>All other footpath areas suggested in your feedback as areas for upgrade have been inspected and the following actions will be undertaken:</p> <p>East Terrace – Major upgrades of East Terrace are on hold until the outcomes from the State Government's Obahn City Access project are known. In the meantime maintenance will be undertaken to fill the areas where gaps between the pavers have opened up and present the risk of high heels jamming between pavers.</p> <p>Vaughan Place/Paxton's Walk – Localised maintenance will be undertaken to the areas of cracked tiles. Council will also continue discussions with the property owner to determine a more suitable solution for the current loading and unloading practices.</p> <p>North Terrace – Is currently in reasonable condition but will continue to be maintained, with any safety related defects promptly repaired. An upgrade is not currently programmed in the next three years as there are other assets that have been prioritised while the master plan for North Terrace is being explored.</p> <p>The condition of these sites will continue to be monitored and if they deteriorate further they will be considered for capital programs in future years.</p>	Infrastructure Management

Consultation Feedback	Category	Administration Response	Program
THEME: Asset Renewals			
<p>"We support the emphasis on "asset renewals", especially improvements to our streets. A number of streets in the South Ward have non-complying footpaths forcing pedestrians to walk in the space that prioritizes motor vehicles (and now, bicycles) over pedestrians, i.e. the "road".</p> <p>We have been told that it is too expensive to create complying footpaths. Perhaps, then, we need to get away from the concept of "footpath" and "road" and embrace the idea of a shared space, the "street". Pedestrians would not be confined to narrow footpaths blocked by Stobie poles; they would share the "road" with motor vehicles.</p> <p>Our streets can be shared spaces if motor vehicles were to travel more slowly, at 30 km/h (40 km/h on so called "arterial roads"). Reduced speeds would reduce the amount of maintenance of the bitumen surfaces and so reduce costs."</p>	(2) Scheduled for further investigation	The concept of shared spaces for pedestrians, cyclists and vehicles to use is supported in Council's Smart Move Strategy and there are a number of examples across the city where this has been implemented successfully. Whilst it can be expensive to retrofit streets to comply with a safe shared space environment (supporting a speed of 10km/hr), the purpose of Council's Creating Great Streets initiative is to identify when a street is due to be renewed and take the opportunity to design better outcomes for the city that are aligned with Council's strategic objectives i.e. greater accessibility, greening, etc. to enhance the streetscape.	Infrastructure Management
"Council should resume maintenance of nature strips on major streets such as Angas, Carrington and Halifax."	(4) Noted	Council has not budgeted for maintenance of these nature strips as they are maintained under agreement with property owners presently. Council will continue to maintain major landscaping improvements at intersections, on medians, etc. Council is also responsible for all street tree maintenance.	Infrastructure Management
"Is there money for further work on the Victoria Park community central garden and completion of the areas between the southern sports fields and East Terrace including irrigation and planting of trees and shrubs?"		The Victoria Park central gardens are being maintained and after the stormwater drainage project is complete in 2015, replacement planting will occur to meet original design intent. The area fronting East Terrace is not a renewal project and there are no plans for enhancement in 2015-16.	Infrastructure Management
"Is there sufficient capital funding to support the Victoria Park wetlands if that project goes ahead in 2015/2016?"	(1) Included in 2015-16 Budget	<p>Approximately \$7 million over 10 years for the total project has been included in the 10 Year Asset Management Plan.</p> <p>The estimated cost for the South East Park Lands is approximately \$17 million and cannot commence until such times as the Stormwater Management Plan (SMP) has been endorsed and gazetted.</p> <p>Within the SMP the five councils call on funding contributions from State and Federal Governments which has not as yet eventuated and as such the project cannot progress until this is finalised.</p>	Infrastructure Management
"Is there funding for planned upgrades (tree planting; urban orchard) to Hurtle Square?"		Council installed an irrigated turf area in the south west quadrant of the square in 2014-15 and replaced an Elm tree that had reached end of life. There are no plans for further upgrades of the square in 2015-16.	Infrastructure Management
"Is there funding for maintenance of the numerous back lanes in the South Ward, many of which are in poor condition. These are used as pedestrian short cuts and need to have safe surfaces as well as a more attractive appearance (e.g. lanes around Gladstone Street and Allen Place)?"	(2) Scheduled for further investigation	The 2015-16 Asset Renewals Program is focusing on prioritising roads and footpaths rated as being in poor or very poor condition and with high traffic volumes/usage. The South Ward lanes have not as yet been prioritised for renewal, however Council has proposed a \$2 million increase in road and footpath maintenance funding to ensure all its assets are maintained in a safe and functional condition. If there are any particular roads and lanes that become unsafe or are in very poor condition, then Council would undertake an inspection and arrange repairs. Council has also proposed a Greener Streets Initiative which has the potential to improve the aesthetics of defined roads and lanes across the city.	Infrastructure Management

Consultation Feedback	Category	Administration Response	Program
THEME: Asset Renewals			
<i>"The Asset Renewals Program mentions installation of 'Water Sensitive Urban Design' facilities at various locations in City Streets and open spaces'. Is more specific information available about the locations intended for these installations?"</i>	(1) Included in 2015-16 Budget	<p>As part of the development of the 2014 Water Infrastructure Asset Management Plan, Water Sensitive Urban Design (WSUD) facilities in city streets, squares and Park Lands were identified as a key enhancement program for the Water Infrastructure portfolio driven by current and future community demand for greener streets, habitat creation and water quality treatment of stormwater runoff.</p> <p>Council has allocated \$40,000 per annum in the 10 Year Long Term Financial Plan to design and construct WSUD facilities in conjunction with Council's annual renewal and enhancement program.</p> <p>WSUD opportunities will be investigated each year prior to the development of the annual integrated business plan based on the best outcomes that can be achieved by WSUD enhancement of an existing streetscape or open space renewal/enhancement project.</p> <p>For 2015-16, Council have selected the construction of a bio-retention basin in the Park Lands adjacent to the Halifax Street/East Terrace intersection which will provide water quality/flow management/habitat/biodiversity enhancements to the Halifax Street stormwater management project in 2015-16.</p>	Infrastructure Management
<i>"We also note that there appear to be no funds allocated for undergrounding electricity. This was an ongoing program that now appears to have been abandoned. Many of the residential streets in the SW have stobie poles obstructing narrow footpaths, making them unsafe, inconvenient and unattractive. We urge Council to re-instate this program."</i>	(2) Scheduled for further investigation (3) Council guidance required	<p>Council still has an active policy on the undergrounding of powerlines in the city which includes a number of schemes. One scheme is suitable for undergrounding powerlines in residential streets where the costs are shared between Council and the residents. This scheme has not been very successful in recent years as there has been little take up by residents. Council Administration is exploring the opportunity to partner with Power Line Environment Committee (PLEC) in 2015-16 to develop a suitable funding model and forward program for re-commencing undergrounding of powerlines in the city. A report will be going to Council on this in early 2015-16 for their consideration and support.</p>	Infrastructure Management

Consultation Feedback	Category	Administration Response	Program
THEME: Asset Renewals			
<p><i>"Footpath maintenance on northern side of Wright Street and western side of Pulteney Street, adjacent to Hurtle Square."</i></p>	<p>(2) Scheduled for further investigation</p>	<p>In relation to the Wright Street footpath and your concerns with the unpaved areas without vegetation:</p> <ul style="list-style-type: none"> • It is likely that originally vegetation filled these bare areas and it has since been removed. Council's footpath and vegetation management groups will review the areas you highlighted to either extend the footpath pavement and/or introduce new plantings. The intent will be to make the area consistent with the remainder of Wright Street as well as removing any associated trip/slip hazards. • Overall the footpath was constructed to the standards (design, width and materials) that applied at the time and generally remains in an acceptable condition other than the areas in (1) above. <p>In relation to the footpaths adjacent Pulteney Street at Hurtle Square they have been assessed as being of a high standard (design width and materials) and in good condition. The widening of this footpath has therefore not been identified as a priority as the level of service provided is already high. In relation to your suggestion of additional plantings in the rubble area between the trees, it is considered that maintaining any plantings in this area would be difficult and relatively costly to maintain because of the trees and the geometry of the area. The rubble area will continue to be maintained in a safe condition with regular inspection and reinstatement as needed.</p> <p>The funding available for footpath renewals or upgrades is prioritised in consideration of traffic volumes (vehicle, cycle, pedestrian), asset condition and risk. However, maintenance funding is available to respond and ensure all Council assets are maintained in a safe condition.</p>	<p>Infrastructure Management</p>
THEME: Greener Streets			
<p><i>"We support the Greener Streets Initiative, Creating Great Streets, Mainstreets Development Program, and placemaking initiatives."</i></p> <p><i>We have suggested in the past that the Council work with developers to improve streets adjacent to new developments such as the St Andrew's Hospital western (adjoining Vincent Place, Vincent Street and Gilles Street) and eastern (adjoining St John Lane and Gilles Street) carpark extensions. This would seem to come under the Greener Streets or Creating Great Streets initiatives."</i></p>	<p>(2) Scheduled for further investigation</p>	<p>The Greener Streets Initiative will provide for \$1 million of greening in the city, which will explore a residential greening pilot in the west end, greening of a Council-owned building, and other forms of sustainable and innovative greening as outlined in the greening report to Council.</p> <p>Other opportunities to enhance streetscapes by working with new developments will be negotiated on a case by case basis with the developer, or by integrating street enhancements into planned asset renewal (part of the role of the Creating Great Streets project team).</p> <p>There are a number of site by site constraints such as services (power, sewerage, etc.) beneath the ground that restrict greening opportunities in city streets that require spending into due diligence such as street surveys. The Co-creation Start Up Fund identified in the 2015-16 budget will assist in supporting these investigations with developers of new building sites.</p> <p>Reports to Council early in the new financial year will outline the scope of both the \$1 million Greener Streets Initiative, and the Great Streets team program of design and delivery works.</p>	<p>City Design & Transport</p>

Consultation Feedback	Category	Administration Response	Program
THEME: Greener Streets			
<p><i>"We are concerned that the Greener Streets Initiative's allocated budget of \$1 million for 2015-16 is insufficient, given the allocation covers the whole city.</i></p> <p><i>There are no specifics regarding where the Greener Streets initiative budget will be targeted. As the Council is aware, the North West of the city is relatively short of street trees and planting when compared to the rest of the city. We had hoped to see some specifics in the Integrated Plan about initiatives to address this. We are disappointed that no such specifics are included."</i></p>	<p>(2) Scheduled for further investigation</p> <p>(3) Council guidance required</p>	<p>The Greener Streets Initiative will provide for \$1 million of greening in the city, which will explore a residential greening pilot in the west end, greening of a Council-owned building, and other forms of sustainable and innovative greening as outlined in the greening report to Council (which we will be happy to provide).</p> <p>Due to certain constraints such as services (power, sewerage, etc.) beneath the ground, due diligence needs to be undertaken on possible greening projects before commitments to delivery are made.</p> <p>Proposals for greening – including those that have been discussed with the WEVA group – are currently being explored by Council's design, assets and capital works teams in practical detail to determine which are feasible to progress in 2015-16. A report to Council in August will provide information on the projects that can be progressed once due diligence has been undertaken.</p> <p>Once we are able to scope a pilot residential greening project in the west end, it will be costed and included in the report to Council. At this stage we do not have enough information to accurately cost a pilot or commit to greening outcomes without undertaking essential work such as street surveys.</p> <p>The Greener Streets Initiative will explore a greening pilot in the west end, and we are very supportive of that being with an engaged and active group that shares Council's vision for a greener city. We would strongly encourage the WEVA group to continue what have been very productive and creative workshops and discussions to help us jointly realise a greener and more liveable west end for residents.</p>	City Design & Transport
<p><i>"Recently we have been participating in planning for a 'Greening pilot' with Council's Community and Design Teams. Although we have not yet been provided with enough detail to allow for an estimate of costs, we had hoped to see some specific allocation of budget towards this initiative."</i></p>			
<p><i>"Will some of the Greener Streets Initiative budget be available for projects in the North West of the city? Specifically, can we expect a reasonable budget allocation for the 'Greening pilot'? If so, how much?"</i></p>			
<p><i>"In terms of street trees and verge planting, we hope that the \$1million allocated for the Greener Streets Initiative will result in more substantial outcomes than did the Residential Streets Development Program (RSDP). Much of the funding for that program was utilised for other projects not specially intended for the RSDP or absorbed in administrative costs, and the one or two minor projects approved for SW streets are still yet to eventuate."</i></p>	<p>(2) Scheduled for further investigation</p> <p>(3) Council guidance required</p>	<p>The Greener Streets Initiative will provide for \$1 million of greening in the city, which will explore a residential greening pilot in the west end, greening of a Council-owned building, and other forms of sustainable and innovative greening as outlined in the greening report to Council.</p> <p>The Greener Streets Initiative is a new one for Council, and this focus on greening our streets is something that Council will seek to integrate into its business-as-usual street enhancement, in order to support a more liveable and sustainable city.</p> <p>Due to certain constraints such as services (power, sewerage, etc.) beneath the ground, due diligence needs to be undertaken on possible greening projects before commitments to delivery are made, and until this work is undertaken Council cannot commit to specific outcomes.</p> <p>A report to Council in August will provide information on the projects that can be progressed in 2015-16, once due diligence has been undertaken. Over the next year, these projects will help Council to shape a realistic understanding of the cost and rollout options for a greener city in future years, and how this can contribute to broader environmental targets for the city.</p>	City Design & Transport
<p><i>"Would like to see a much stronger commitment to greening our streets, with hundreds more trees, planted using Water Sensitive Urban Design, along with light-coloured road and footpath surfaces to counteract the Urban Heat Island effect. Unfortunately, black asphalt remains Council's material of choice for SW streets, and has even been used to replace perfectly good brick pavers in some instances."</i></p>			

Consultation Feedback	Category	Administration Response	Program
THEME: Accessibility			
<i>"Residents are concerned about the intersection of South Terrace and Glen Osmond Road. It is very difficult for vehicles heading west from South Terrace to enter this intersection. This will only become more difficult when the proposed 14 storey building is completed on South Terrace east of this intersection."</i>	(2) Scheduled for further investigation	<p>Council will undertake an investigation into the safety and effectiveness of this intersection in 2015-16 and if applicable commence a redesign process. If future works are deemed necessary, Council will consider an application for a proactive Black Spot Federal or State funding to undertake these works.</p> <p>The proposed building on South Terrace is a residential building and the traffic management issues related to this development were assessed at the time the development application was lodged. Whilst it is not considered that the impact on this intersection will be significant, if deemed necessary, Council could undertake a post-completion traffic study to assess the impacts on surrounding areas.</p>	Infrastructure Management
<p><i>"We note work on the North South 'walking and cycling' link has been budgeted for - but only in the South of the city. This link incorporates Gray, and Bryon, Elizabeth, Clarendon and George Streets. There is no allocation for any improvements whatsoever in the North West of the city. This is notwithstanding the State Government's recent initiative (led by the Department of Transport Infrastructure and Planning) to review pedestrian and bicycle access to the nRAH. This seems to us to be short-sighted. Surely there is an opportunity for Council to work on the North South link in parallel with this State-led initiative."</i></p> <p><i>"Will any provision be made for work on the North South 'walking and cycling' link in the North West, to take advantage of the DPTI initiative in respect of access to the nRAH?"</i></p>	<p>(1) Included in 2015-16 Budget</p> <p>(2) Scheduled for further investigation</p>	<p>The North South 'walking and cycling' link work planned in the city's south west between South Terrace and Grote Street in 2015-16 will complement the work being undertaken by DPTI on improving walking and cycling access to nRAH from the city's North-West precinct, as well as the \$1 million Greener Streets Initiative where WEVA and possibly Gray Street has been identified as a pilot project in 2015-16. Gray Street and Bryon, Elizabeth, Clarendon and George Streets forms part of Council's Smart Move North-South 'walking and cycling' link network – so any projects undertaken in this precinct will complement this role. Council will work collaboratively with State Government on their project in 2015-16 to ensure Council's, State Government's and most importantly the community needs are met. The city's south west link has been prioritised, as it is building off the work already undertaken along Wilcox and Little Sturt streets as part of the DPTI led Way2Go Program in 2014-15.</p>	City Design & Transport
<i>"Hazards associated with City South Tram Stop."</i>	(4) Noted	The Department for Planning, Transport and Infrastructure (DPTI) is the State Government agency responsible for the design, operation and maintenance of the city's tram network. Council is currently working in a positive way with DPTI to develop design options for the future upgrade of the City South tram stop to improve accessibility, safety and amenity for all users.	City Design & Transport

Consultation Feedback	Category	Administration Response	Program
THEME: Accessibility			
<p><i>"Outcome 2 states - Streets are for people, with cyclists and pedestrians taking priority. Yet I see very little real projects with this in mind. Bike lanes are still just painted lines through the footing zone and the lanes mysteriously disappear at random. Bike lanes through the parklands are great but it's the cars that bikes really need protection from.</i></p> <p><i>The priorities feel right but the projects that lead to these outcomes feel unclear to me, for example how are pedestrians and cyclists going to be prioritized?"</i></p>	(1) Included in 2015-16 Budget	<p>In 2015-16 Council is undertaking a number of projects to improve conditions for people who walk and bike ride to and around the city through the continued delivery of the Smart Move Strategy and Adelaide Design Manual. These include:</p> <ul style="list-style-type: none"> • Establishing a Great Streets team, which will move Council from a like-for-like asset renewal approach to better-for-like/complete street asset renewal approach. • Developing a Station to Market Laneways Master Plan along Bank Street, Leigh Street, Topham Mall, Bentham Street and Pitt Street. • Delivering the \$1 million Greener Streets Program, which will fund the addition of new green infrastructure elements within asset renewal projects planned for 2015-16. • Delivering the State Bicycle Fund Projects, which includes the planning and design of the North-South 'walking and cycling' link in the city's South West along Wilcox, Little Sturt, Chatham, (Lowe/Blenheim) and (Claxton/Marlborough) streets, and intersection improvements for pedestrians and cyclists along the West Terrace shared use path. • Delivering the Smart Move Projects, which includes funding to undertake a number of minor pedestrian and bicycle minor enhancements aligned with asset renewal e.g. widened bike lanes, bringing bike lanes up to intersection, bike boxes etc.; installation of bike end of trip facilities; and travel behaviour change and education initiatives to promote safety and 'sharing our streets' messages. <p>All street design projects will consider pedestrian, cycling, greening and public domain improvements as a core requirement.</p>	City Design & Transport
<p><i>"About the traffic lights, some doesn't consent to the elders to cross the street in the right time. Some light takes long time to become red or green, my experience as North Adelaide resident regards for example the intersection Jerningham Street Melbourne Street. In few words the Council should consider that Adelaide population grow old day by day, so the city articulation and planning should must to revised thinking principally to the old and young pedestrians, people without car, consequently max priority for this part of population."</i></p>	(2) Scheduled for further investigation	<p>The Smart Move Transport and Movement Strategy 2012-22 sets a target to reduce pedestrian waiting times at all traffic signals to less than 90 seconds by 2022. Additionally, Council continues to investigate crossing times with the aim of allowing adequate clearance time (denoted by the flashing red man or count-down timer) for pedestrians of all abilities to safely cross the road. The intersection of Melbourne Street and Jerningham Street will be specifically reviewed in relation to these comments.</p>	Infrastructure Management
THEME: Placemaking			
<p><i>"The new Royal Adelaide Hospital (nRAH) and other major developments at the West end of North Terrace will very shortly have a major impact on the North West of the city and its 'New West' District. It is a time of major change for this quarter of the city. Consequently we are very disappointed to see that the intended District planning exercise for the New West has been cut."</i></p> <p><i>"Provision has been made for further phases of the Market Placemaking initiative, but not for HSW Placemaking. It will be disappointing if HSW Placemaking is abandoned just before it can deliver tangible results."</i></p>	(3) Council guidance required	<p>The 2015-16 Integrated Business Plan provides funding for the Hindley Street West Placemaking pilot until the end of January 2016. That is the end of the 2 year pilot phase and Council will be considering the future of placemaking initiatives in the area and across the city, based on an evaluation of the pilot period.</p>	Placemaking

Consultation Feedback	Category	Administration Response	Program
THEME: Placemaking			
<p><i>"Other than current HSW Placemaking, does the Council intend to allocate any resource to planning how the 'New West' district of the city can be enhanced and improved?"</i></p>		<p>The District Plans that were proposed for the New West and Mid West have been put on hold for the time being due to resource constraints. However, Council does have number of other initiatives to enhance and improve the New West including:</p> <ul style="list-style-type: none"> • Engagement and the initial design phase for the footpath upgrades on Hindley Street between Morphett and Register Streets. • Working with the State Government and local stakeholders on potential opportunities to improve pedestrian and cycling connections between the new RAH & medical precinct, Currie Street and West End Village area. This will include planning for potential enhancements to pedestrian crossings over North Terrace. • Planning and design in order to deliver potential greening projects in the New West as part of the Greener Streets Program. • Council will also be carrying out asset renewals in certain streets in the New West and will be seeking opportunities to carry out further improvements as these works are undertaken. • Council is also considering updating the North Terrace Masterplan with local stakeholders. 	Placemaking
<p><i>"Does Council intend to initiate any improvements in the New West to take advantage of the opportunity for the area being presented by current major infrastructure and property developments such as the nRAH? What does it intend with regard to planning for changes to the area in the future?"</i></p>			
<p><i>"Does the council intend for the HSW Placemaking to continue after its pilot in any shape or form that will allow tangible benefits to be delivered by that project? If so, what form will this take?"</i></p>	(3) Council guidance required	<p>Council has yet to decide on the future of the Hindley St West Place pilot after the two year pilot phase finishes in January 2016. Council will be considering this along with all placemaking initiatives across the city.</p>	Placemaking

