

# **Draft 2015-16 Integrated Business Plan**

## **Frequently Asked Questions**

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# (1) Key components in the draft 2015-16 budget and how it compares to last year

## Budget Overview (\$million)

	2014-15	2015-16
<b>Business Operations</b>		
Revenue	39.4	42.9
Expenditure	(18.9)	(19.1)
<b>Total</b>	<b>20.4</b>	<b>23.8</b>
<b>General Operations</b>		
General Rates	90.1	94.9
Revenue	35.0	36.6
Expenditure	(87.2)	(92.6)
Expenditure Transfers From Projects	(1.5)	(2.0)
<b>Total</b>	<b>36.4</b>	<b>36.9</b>
<b>Interest on (Borrowing) / Deposits</b>	<b>(1.5)</b>	<b>(1.9)</b>
<b>Amount Available for Projects</b>	<b>55.3</b>	<b>58.8</b>
Operating/Capital Projects	(16.4)	(14.5)
Grants/Sponsorships	(4.1)	(4.1)
Core Infrastructure	(21.7)	(27.9)
Other Assets	(7.5)	(6.9)
Capital Works Program Management	(5.8)	(6.1)
Net Property Investments	5.7	-
Carry Forwards	(29.0)	(7.9)
<b>Net Funding Requirement</b>	<b>(23.6)</b>	<b>(8.6)</b>

## (2) What's likely to happen with rates in 2015-16?

In setting its proposed rates for 2015-16, 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 economic environment, and the distribution of rate contributions between various categories of ratepayers.

### Rates Modelling

Property valuations for the purpose of calculating rates payable for 2015-16 will be finalised in June 2015. It is expected that growth from new developments and other capital improvements undertaken during 2014-15 will increase the total rateable value of land in the Council area by between 3.5% and 4.5%.

### Your Rates in 2015-16

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

Council will maintain a 'Special Discretionary Rate Rebate' in 2015-16 to ensure rates payable for comparable properties increase by no more than 10% over 2014-15. Those ratepayers who received this benefit in 2014-15 may expect to pay between 0% and 10% more in 2015-16, based on their most recent property valuation.

### 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 and Mount Lofty Ranges Natural Resources Management Board.

### What Assistance is Available?

As at 1 May 2015, the State Government has not yet committed to funding Council Rate Concessions for 2015-16. In the event that this funding is provided in the 2015-16 State Budget, Council will administer the State Government funded concession available to eligible ratepayers: pensioners and low income beneficiaries (current maximum of \$190) and self-funded retirees (current maximum of \$100).

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*.

### (3) Council’s plan in relation to Asset Renewals

Strategic Outcome	Outcome 1: City of Great Places
2015-16 Budget	\$34.9 million for Infrastructure Asset Renewals
Key Information	<p>Council has an infrastructure and asset portfolio with a current replacement cost of approximately \$1.3 million. These assets comprise of roads, footpaths, kerbs, buildings, public lighting, street and park furniture, and Park Lands. Council has allocated \$34.9 million in 2015-16 to fund the renewal of critical assets identified as a priority in its various infrastructure Asset Management Plans (AMP).</p> <p>Council’s draft AMP has recently been updated with new asset condition information collected over the past two years. This information has been used to forecast required expenditure on assets over the next ten years as well as prepare a detailed rolling three year asset renewals capital works program. These documents, including maps showing the location of future works, are intended to be made available to the public through various means in mid-2015.</p> <p>Key highlights from the 2015-16 infrastructure asset renewals and maintenance program includes:</p> <ul style="list-style-type: none"> <li>• \$7.9 million on various road pavement reconstruction and resurfacing projects including West Terrace, King William Street and Ward Street.</li> <li>• \$6 million on refurbishment of core building assets such as the Adelaide Town Hall, North Adelaide Aquatic Centre, public conveniences and various Park Land buildings.</li> <li>• \$3.3 million on footpath replacements within both the urban areas as well paths in the Park Lands.</li> <li>• \$1.1 million on kerb and water table renewal to complement the planned future road works including West Terrace, Jeffcott Street and Ifould Street.</li> <li>• \$2.2 million on water infrastructure initiatives incorporating creek rehabilitation in the Park Lands as well as underground stormwater drainage renewal to mitigate localised flooding risks.</li> <li>• \$2.3 million on the replacement of Park Lands and open space elements such as street tree succession planting, median replanting and irrigation improvements.</li> <li>• \$2.1 million on the replacement and/or restoration of street and park furniture such as seats, bollards, fences, monuments, fountains and playground equipment.</li> <li>• \$700,000 on the renewal of public lighting and electrical assets to provide a consistent and reliable level of service across the city which supports public safety.</li> </ul>
Where to find more information	Pages 52 – 61 of the <a href="#">Draft 2015-16 Integrated Business Plan</a>

## (4) Council's plan to support the City Economy

Strategic Outcome	Outcome 5: Prosperous City
2015-16 Budget	<p>Many areas of the 2015-16 budget include funding to support the City Economy – some key figures include:</p> <p><b>\$600,000 to deliver projects such as Activation and Business Start-up Fund, Business Growth and Capability Building and Investment Attraction</b></p> <p><b>\$365,000 to support Enterprise Adelaide</b></p> <p><b>\$300,000 for Adelaide Convention Bureau Funding</b></p> <p><b>\$200,000 for Education Adelaide Funding</b></p> <p><b>\$100,000 for Renew Adelaide Funding</b></p> <p><b>\$87,000 for the Good Evening Adelaide and City Experience project</b></p>
Key Information	<p>The Council is committed to growing the city economy by supporting business, investment and population growth across the city. We will do this by building the capacity of existing businesses and foster new businesses and investment as well as fostering an environment where innovative and entrepreneurial businesses collaborate. Key initiatives include:</p> <ul style="list-style-type: none"> <li>• Implementing a City Retail Strategy to facilitate competitiveness and growth of the retail sector.</li> <li>• Partnering with the Adelaide Convention Bureau to grow the convention and meetings industry in Adelaide which will have flow on effects for city businesses and thereby generate economic growth.</li> <li>• Attracting and facilitating new investment by promoting the city as a destination for business, investment and talent.</li> <li>• Continued support for its 'one stop shop' for business through its business advisory service - Enterprise Adelaide. Enterprise Adelaide assists business start-ups and existing city businesses with advice, support, connections and case management services and ultimately making it easier for business in the city.</li> <li>• Partnering with Education Adelaide to promote Adelaide as a destination for international students and to enhance the student experience.</li> <li>• Undertaking business engagement activities such as business forums, training, business matching, and networking events aimed at building the capability of the city business community.</li> <li>• Supporting and promoting Adelaide's entrepreneurial ecosystem, creating more opportunities, generating more entrepreneurs and making it easier for them to succeed.</li> </ul>

## (5) Council’s plan in relation to Connect Adelaide – Digital Strategy initiatives

Strategic Outcome	Outcome 5: Prosperous City
2015-16 Budget	\$470,000
Key Information	<p>Connect Adelaide - Digital Strategy 2012-16 is Council’s vision and action plan for Adelaide to enhance its position as a great smart city.</p> <p>The desired outcomes of Connect Adelaide include:</p> <ol style="list-style-type: none"> <li>1. <b>Open Efficient Government</b> – Council uses technologies that enhance transparent government and deliver efficient services to the community</li> <li>2. <b>Connected City</b> – communities, businesses, and governments are connected in knowledge rich social, learning, and business networks</li> <li>3. <b>Empowered Communities</b> – community, businesses and interest groups have the skills and confidence to take advantage of new technologies.</li> </ol> <p>The technology environment is dynamic and needs to continually evolve to adapt to changes and priorities. We are becoming a more digital, connected society and increasing urbanisation and pressures to ‘do more with less’ mean cities are having to embrace innovative solutions to manage the demands put on them and deliver value.</p> <p>The 2015-16 projects focus on enhancing the city experience through initiatives that provide smart and connected technology solutions such as smart parking and street lighting, enabling community insight and innovation through open and transparent high value Council data, and delivering customer-centric services for city users.</p> <p><b>Projects include:</b></p> <ul style="list-style-type: none"> <li>• Smart Transport – Services (free WiFi in Connector buses and on board digital displays/mobile services)</li> <li>• Smart Parking – Integrated technology investigation and trial</li> <li>• Smart Sensors – Continuation of people counting and analytics</li> <li>• Smart Sensors – Environmental sensors installation and monitoring</li> <li>• Mobile Services – Accessible Adelaide Online Solution</li> <li>• 3D City Digital Model Enhancements and Real-time Urban Simulator</li> <li>• Research Project (University of Adelaide) – Mobile Heritage Informatics</li> <li>• Open Data (expansion of Council datasets released to the public)</li> </ul>

## (6) Council’s plan in relation to the Smart Move Strategy

Strategic Outcome	Outcome 2: Accessible City
2015-16 Budget	<p>\$580,000 towards State Fund and Black Spot Bicycle and Pedestrian Infrastructure Projects</p> <p>\$500,000 for the Smart Move Strategy including \$105,000 for the FREE City Connector Enhancements</p>
Key Information	<p><b>STATE BICYCLE FUND PROJECTS</b></p> <ul style="list-style-type: none"> <li> <p><b>North-South Active Cross-City Links – Wilcox/Little Sturt/Chatham /( Lowe/ Blenheim) or (Claxton/Marlborough) Streets</b></p> <p>To promote an active and healthy lifestyle, a connected, safe and inviting walking and cycling environment is essential. One mechanism in which the Smart Move Strategy aims to achieve this is through the delivery of the North-South ‘Active’ Cross-City link network.</p> <p>This network will provide a safer walking and cycling environment by improving crossings of the busy east-west city streets, widening footpaths where possible, improving landscaping and greening, and creating a safer environment for all users by calming traffic on the local street network.</p> <p>In 2014-15, the design and implementation of this link commenced along Wilcox Street and Little Sturt Street as part of the Sturt Street Community School Way2Go program led by DPTI. In 2015-16, design and consultation on the remainder of the link is planned up to Grote Street, with the intent of constructing the Chatham Street Section. The 2015-16 budget also allows for the widening of Wilcox Street footpath on the western side.</p> <p>An application for part funding (\$50,000) from the State Bicycle Fund has been submitted for this project.</p> </li> <li> <p><b>Bikeways Network – West Terrace / Wylde Rd Intersection</b></p> <p>The busy commuter and recreational walking and cycling shared use path along the western side of West Terrace is an extension of the Marino Rocks Greenway western side. A recent DPTI project provided a path under the Keswick Bridge to provide a continuous walking and cycling link from the south-west suburbs to Anzac Highway and West Terrace.</p> <p>The West Terrace shared use path provides a high quality experience for users for the majority of its length, but has a number of weak points. One of these is the crossing of Wylde Road.</p> <p>To improve the safety and the quality of the Wylde Road crossing, an innovative crossing is proposed that slows vehicle approach speeds by raising the crossing area and giving path users right of way. As this is a new type of facility, Adelaide City Council staff has been working closely with DPTI to achieve an effective and safe outcome.</p> </li> </ul>



Further enhancements to the shared use path are planned as part of the 2015-16 asset renewals works. This project will complement these works in a cost effective manner.

An application for part funding (\$50,000) from the State Bicycle Fund has been submitted for this project.

### **SMART MOVE PROJECTS**

The Smart Move projects led by the Transport Strategy team in 2015-16 aim to:

- Integrate minor walking and cycling improvements with asset renewals
- Continue enhancing on the successful free City Connector service, Smart Move promotions, education and travel behaviour initiatives, and roll-out of bike racks
- Undertake studies and research to inform the future stages and planning of the Frome Bikeway, O-Bahn City Access Project, Adelaide Free Bike Scheme and Taxi Rank improvements.

Smart Move sets directions for creating great streets and places for people, and making the city safer and easier to access for all users. The projects that form part of this budget bid are only Smart Move projects that are proposed to be led by the Transport Strategy team. A number of other projects are planned to be delivered by other teams/programs within Council that contribute to Smart Move, such as installing Wi-Fi in the free City Connector buses, development of an Intelligent Transport System action plan for the city, smart parking technology trials, State Fund and State Bicycle Black Spot projects, Great Streets project and North Terrace Master Planning etc.

Seven projects comprise of the Smart Move budget:

#### **City Connector Enhancements**

- Support late night services during the Fringe/Festival season.
- Marketing and promotions to increase patronage.
- Economic and strategic review of the bus services through patronage surveys to maximise investment.

#### **Travel Behaviour Change**

- Deliver key programs for the community:
  - Ride2Work Day, Love to Ride Challenge, Clipsal Travel Smart campaign, Be Aware and Share campaign and Bike 2 Eat Month etc.
  - Bike education and skills courses and materials.
  - Smarter Travel @ Work, Travel Smart Households and Carpooling Program.
  - Smart Move website.

**Where to find more information**

<http://www.adelaidecitycouncil.com/your-council/strategic-corporate-planning/smartmove-adelaide>

## (7) Council’s plan in relation to City Activation, including Splash Adelaide, Sponsorships and Public Art

Strategic Outcome	Outcome 3: Creative City
2015-16 Budget	<p><b>\$1.6 million for Sponsorship Funding</b></p> <p><b>\$726,000 for City Activation initiatives</b></p> <p><b>\$180,000 as an ongoing contribution to Public Art in the Capital Projects budget category, \$150,000 in further Capital Projects for a major artwork to celebrate Council’s 175th Year anniversary, and \$40,000 to generate artwork content for the Rundle Lantern</b></p>
Key Information	<p>Council’s sponsorship funding is a critically important funding stream for a cross section of burgeoning events, a range of popular city favourites, along with organisations and individuals to assist in the delivery of art and cultural development, activities and programs in the city. We seek expressions of interest annually from eligible groups and organisations to assist in the staging of their activities, events and festivals.</p> <p>Our City Activation category has really underpinned Council’s efforts to add vibrancy and energy to our city streets through well-established programs like Splash Adelaide. This funding stream encourages and empowers the community to activate under-utilised squares, streets, laneways and spaces, along with providing and fostering support to South Australian live music.</p> <p>Public art plays a significant role in Adelaide City Council’s strategies to achieve the vision of <i>One City, Many Places</i> and is a key factor in the development of a vibrant city culture. Public Art will deliver a program of artistically and culturally diverse accessible experiences where people can discover, interact, engage and participate.</p>
Where to find more information	<p><a href="http://splashadelaide.com.au/">http://splashadelaide.com.au/</a></p> <p><a href="http://www.adelaidecitycouncil.com/your-community/culture-history/public-art/">http://www.adelaidecitycouncil.com/your-community/culture-history/public-art/</a></p> <p><a href="http://www.adelaidecitycouncil.com/your-council/funding/sponsorship">http://www.adelaidecitycouncil.com/your-council/funding/sponsorship</a></p> <p><a href="http://www.adelaidecitycouncil.com/your-council/funding/arts-and-cultural-grants/">http://www.adelaidecitycouncil.com/your-council/funding/arts-and-cultural-grants/</a></p> <p><a href="http://www.adelaidecitycouncil.com/assets/Policies-Papers/docs/ACTION-PLAN-public-art-2014-19.pdf">http://www.adelaidecitycouncil.com/assets/Policies-Papers/docs/ACTION-PLAN-public-art-2014-19.pdf</a></p>

## (8) Council’s plan in relation to Green Energy and Sustainability initiatives

Strategic Outcome	Outcome 6: Environmentally Sustainable City
2015-16 Budget	<p><b>\$932,000 for the Climate Change Initiatives project</b></p> <p><b>\$370,000 for the Waste Services Transition project</b></p>
Key Information	<p>The Climate Change Action Initiatives Fund (CCAIF) is Council's primary source of funding for addressing climate change in the city and the corporation.</p> <p>The CCAIF will fund:</p> <ul style="list-style-type: none"> <li>• Works to improve energy efficiency and reduce carbon emissions from Council’s facilities, especially installation of energy efficient LED lighting.</li> <li>• Green Office Program (supporting city businesses to improve energy efficiency and reduce carbon emissions, including the CitySwitch Program and Building Upgrade Finance).</li> <li>• Community support programs, including Sustainable City Incentives Scheme that provides rebates for community groups and individuals undertaking sustainability measures, including installing solar panels, solar hot water and rainwater tanks.</li> <li>• Climate change adaptation works and investigations, including participating in the Cooperative Research Centre for Low Carbon Living and collaborating with eastern metropolitan councils to prepare a regional climate change adaptation plan.</li> <li>• Purchase of Green Power and/or carbon offsets to meet Council’s carbon emissions target.</li> </ul> <p>Council is involved in a wide range of other sustainability initiatives, such as using recycled water for irrigation to reduce reliance on mains water and the River Murray, a very active program to protect and restore biodiversity in priority areas in the Park Lands, and collaboration with the Natural Resources Management Board to undertake projects aimed at improving the water quality in Torrens Lake.</p> <p>In 2014, Council developed a Policy to provide a new waste and recycling management service that aims to provide improved services, especially in high density residential settings, and deliver increased levels of recycling in the city. The Waste Services Transition Project will oversee the implementation of the new service, including procurement of services, operational transition, and a comprehensive communication and awareness raising program.</p>

## (9) Council's plan to support increased Public Safety

Strategic Outcome	Outcome 4: Liveable City
2015-16 Budget	\$430,000 allocated for city lighting and safety projects
Key Information	<p>The City Lighting and Safety budget responds to safety lighting risks through design and construction of appropriate infrastructure to meet safety requirements (not asset renewals) in a timely manner. A range of techniques are used to assess priority and risk:</p> <ul style="list-style-type: none"> <li>- A scan of city priorities with a focus on development and place pilot areas</li> <li>- Mapped safety audit data (volunteer assessment of key city wide entertainment areas with a focus on potential risk locations)</li> <li>- Lighting audit data, quarterly lighting audits conducted by City Safety and City Assets staff</li> <li>- Crime statistics</li> <li>- Community, Councillor and Police comment/complaint.</li> </ul> <p>Recent lighting audits identified that a focus on North Adelaide was warranted in line with recent media and community concern around lighting levels in North Adelaide. Six of the nine proposed lighting projects are North Adelaide based. North Adelaide has a key safety lighting focus due to aging assets (70% of North Adelaide lighting assets are old SA Power Network (SAPN) infrastructure). This has resulted in poor perceptions of safety and concern from the public and residents in the area. Lighting is consistently raised as a concern by city residents, city users and elected members. Perceptions of safety are greatly influenced by the level and type of lighting. The provision of sufficient public lighting contributes to a positive perception of safety and experience of the city.</p> <p>In addition, \$50,000 from this budget is allocated to safety and light inspired public art initiatives along pedestrian links between key city sites. The <b>Safer Paths Project</b> was noted by Council in November 2013 and will address four paths over four years. Safer Path A is public art currently being designed for the corner of Moonta and Grote Streets to draw the public from the railway to market link along to Moonta and Gouger Streets. Safer Path B will deliver eight up-lit significant trees on Sir Edwin Smith Drive to draw people along from the Oval to Melbourne Street post events at the Adelaide Oval. In 2015-16 the Safer Paths project will focus on light inspired public art on a link between North Terrace and Currie Streets via Gresham Street and Gilbert Place.</p>

## (10) Council’s plan in relation to Recreation and Play spaces in the Park Lands

<b>Strategic Outcome</b>	<b>Outcome 1: City of Great Places and Outcome 4: Liveable City</b>
<b>2015-16 Budget</b>	<p><b>\$400,000 to continue construction of the Adelaide Park Lands Trail</b></p> <p><b>\$500,000 for a new play space in Park 9</b></p> <p><b>\$50,000 to implement key directions of the Sports Infrastructure Master Plan</b></p>
<b>Key Information</b>	<p>In 2015-16 Council will continue construction of the Adelaide Park Lands Trail, with work to be undertaken on the section of trail that joins the North Adelaide Railway Station with the Adelaide Aquatic Centre in Park 2.</p> <p>Based on extensive community consultation in 2014-15, a new play space will be established in Park 9, incorporating existing recreation facilities in the park including tennis court, 3 on 3 basketball court and petanque piste. The play space will be designed for children of all ages and have a focus on sensory exploration and natural elements.</p> <p>To assist with the implementation of priority projects contained within the West and South Park Lands Sports Infrastructure Master Plan, \$50,000 will be allocated to contribute to detailed project design and project feasibility studies associated with the Master Plan.</p>

## (11) Council’s plan to support Community Services, including Libraries, Community Centres and Volunteer Services

Strategic Outcome	Outcome 4: Liveable City
2015-16 Budget	<p><b>\$4.4 million to support our Libraries</b></p> <p><b>\$435,000 for our Community Centres</b></p> <p><b>\$66,000 to fund our Volunteer Program</b></p>
Key Information	<p>In 2015 -16 Adelaide Community Centres and Libraries in North Adelaide, the South West, the South East and Rundle Mall will continue to work with community members to co-create a suite of neighborhood programs and activities that build community capacity.</p> <p>Community Centre and Neighbourhood Development programs and activities in 2015-16 will focus on building community capacity around leadership, welcoming new residents into city communities, facilitating connections and building trust between neighbours. Work will continue to build and celebrate the city’s unique local neighbourhoods.</p> <p>The Library service will continue to provide quality collections and deliver a broad range of initiatives that encourage the ever growing number of new members and visitors. Customers will be able to broaden their reading experience and learn new skills through initiatives such as author talks, book clubs, arts residencies and workshops. In addition the City Library will continue to encourage new ways of thinking and engaging through new technologies in the Digital, Media and Innovation spaces as well as the introduction of a Science Club and Library outreach services.</p> <p>During 2015-16 the 340 Adelaide City Council volunteers will continue to add value to programs across the city such as the Volunteer Information Service, Digital training, Community and Library Services. Council will also develop ways to support short term volunteers.</p> <p>For the first time, Council will offer a Social Entrepreneurs Incubator Program as well as an Adelaide Leaders Program that will build community capacity with a focus on community leadership, placemaking and asset based community development.</p> <p>Additionally, Council will continue to take on a leadership role in fostering reconciliation with Aboriginal people, provide quality home and community care services and strive to make the city a place which is accessible for all, with a focus on people with a disability.</p>

## (12) Council's plan in relation to Placemaking

<b>Strategic Outcome</b>	<b>Outcome 1: City of Great Places</b>
<b>2015-16 Budget</b>	<p><b>\$455,000 - Placemaking Team</b></p> <p><b>Initiatives include:</b></p> <p><b>\$250,000 - Topham Mall Place Pilot</b></p> <p><b>\$200,000 - Station to Market Laneways Master Plan</b></p> <p><b>\$162,000 - Market District Plan</b></p>
<b>Key Information</b>	<p>Place Pilots - Continuation of the two year placemaking program including the place pilots in Topham Mall to the Central Market, Hindley Street West and Melbourne Street, North Adelaide. Budget includes facilitator staff costs and project support funding.</p> <p>Market District Plan - Budget to begin implementation of the Market District Plan which is currently under development.</p>