



AGENDA

FOR POLICY AND PLANNING COMMITTEE MEETING TO BE HELD ON

16 MAY 2016 AT 6:30 PM

IN THE COUNCIL CHAMBER, 12 JAMES STREET, SALISBURY

MEMBERS

Cr L Caruso (Chairman)
Mayor G Aldridge
Cr D Balaza
Cr S Bedford
Cr D Bryant
Cr C Buchanan
Cr G Caruso
Cr R Cook
Cr E Gill
Cr D Pilkington
Cr S Reardon (Deputy Chairman)
Cr D Proleta
Cr G Reynolds
Cr B Vermeer
Cr S White
Cr J Woodman
Cr R Zahra

REQUIRED STAFF

Chief Executive Officer, Mr J Harry
General Manager Business Excellence, Mr C Mansueto
General Manager City Development, Mr T Sutcliffe
General Manager Community Development, Ms J Trotter
General Manager City Infrastructure, Mr M van der Pennen
Manager Governance, Ms T Norman
Manager Communications and Customer Relations, Mr M Bennington
Team Leader Corporate Communications, Mr C Treloar
Governance Coordinator, Ms J Rowett
Governance Support Officer, Ms K Boyd

APOLOGIES

An apology has been received from Cr E Gill.

LEAVE OF ABSENCE

PRESENTATION OF MINUTES

Presentation of the Minutes of the Policy and Planning Committee Meeting held on 18 April 2016.

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OTHER BUSINESS

CLOSE



**MINUTES OF POLICY AND PLANNING COMMITTEE MEETING HELD IN THE
COUNCIL CHAMBER, 12 JAMES STREET, SALISBURY ON**

18 APRIL 2016

MEMBERS PRESENT

Cr L Caruso (Chairman)
Mayor G Aldridge
Cr D Balaza
Cr S Bedford
Cr D Bryant
Cr G Caruso
Cr D Pilkington
Cr S Reardon (Deputy Chairman)
Cr D Proleta
Cr G Reynolds
Cr B Vermeer
Cr S White
Cr J Woodman

STAFF

Chief Executive Officer, Mr J Harry
General Manager Business Excellence, Mr C Mansueto
General Manager City Development, Mr T Sutcliffe
General Manager Community Development, Ms J Trotter
General Manager City Infrastructure, Mr M van der Pennen
Manager Governance, Ms T Norman
Team Leader Corporate Communications, Mr C Treloar
Governance Coordinator, Ms J Rowett
Health and Inclusion Senior Coordinator, Ms J Menadue
Manager Community Planning and Vitality, Ms N Kapitza
Governance Support Officer, Ms K Boyd

The meeting commenced at 6:33pm.

The Chairman welcomed the members, staff and the gallery to the meeting.

APOLOGIES

Apologies were received from Cr C Buchanan, Cr R Cook and Cr E Gill.

LEAVE OF ABSENCE

Nil.

PRESENTATION OF MINUTES

Moved Cr S Reardon
Seconded Cr G Caruso

The Minutes of the Policy and Planning Committee Meeting held on 21 March 2016, be taken and read as confirmed.

CARRIED

REPORTS

Administration

1.0.1 Future Reports for the Policy and Planning Committee

Moved Cr D Balaza
Seconded Cr G Caruso

1. The information be received.

CARRIED

1.0.2 City of Tea Tree Gully Proposed Suburb Boundary Alteration - Salisbury Heights to Greenwith

Moved Cr D Pilkington
Seconded Cr G Caruso

1. A response be provided to the Surveyor-General to advise that the City of Salisbury has a desire to incorporate the entire boundary of Salisbury Heights within the City of Salisbury and should this not be possible, the City of Salisbury objects to the suburb of Salisbury Heights within the City of Tea Tree Gully being renamed to Greenwith.

LOST

*A **DIVISION** was requested by Cr B Vermeer and the following members responded to the Chairman's call as having voted in favour of the **MOTION**:*

Crs G Caruso, D Pilkington, S Reardon and B Vermeer

*The following members responded to the Chairman's call as having voted against the **MOTION**:*

Mayor G Aldridge, Crs L Caruso, D Balaza, S Bedford, D Bryant, D Proleta, G Reynolds, S White and J Woodman

*The Chairman declared the **MOTION** was **LOST***

Moved Cr D Pilkington

That no response be provided to the Surveyor-General in relation to the proposed boundary realignment of the suburbs Greenwith and Salisbury Heights within the Tea Tree Gully Council area.

The motion lapsed through want of a seconder.

Moved Cr B Vermeer

Seconded Cr D Pilkington

A response be provided to the Surveyor General to advise that the City of Salisbury objects to the proposed boundary realignment of the suburbs Greenwith and Salisbury Heights within the Tea Tree Gully Council area due to the removal of a historical suburb title which is likely to increase community confusion and the lack of any tangible benefits to the community.

CARRIED

Community Development

1.1.1 Review of the Twelve25 Advisory Group

Moved Cr D Pilkington

Seconded Mayor G Aldridge

1. The Twelve25 Youth Advisory Group continue with a further review to be conducted in February 2017.
2. Councillors Betty Gill, Riccardo Zahra, Steve White and Robyn Cook continue as members of the Twelve 25 Advisory Group pending the outcome of the review in February 2017.

CARRIED

1.1.2 Suicide Prevention Action Plan

Cr B Vermeer declared an interest due to his employer being the Opposition Spokesperson for Suicide Prevention.

Cr J Woodman declared a perceived conflict of interest due to her employment with the Minister for Mental Health, Substance Abuse and Disability.

Moved Cr B Vermeer

Seconded Mayor G Aldridge

1. Council continue to support the development of the Salisbury Community Suicide Prevention Network.
2. Staff provide a status update report on the Salisbury Community Suicide Prevention Network to council in six months' time. The report to include a copy of the community owned action plan for council's information and an overview of an ongoing role and commitment for City of Salisbury staff.

CARRIED

1.1.3 Minutes of the Youth Council Sub Committee meeting held on Tuesday, 12 April 2016

1.1.3-YC1 Local Government Act 1999 Update

Moved Mayor G Aldridge

Seconded Cr D Balaza

Tami Norman, Manager Governance provided an update on recent changes to the Local Government Act 1999 and an overview of the Code of Conduct process.

CARRIED

1.1.3-YC2 Twelve25 Salisbury Youth Enterprise Centre April Update

Moved Mayor G Aldridge

Seconded Cr D Balaza

1. That the information be received and noted.

CARRIED

1.1.3-YC3 Youth Action Plan

Moved Mayor G Aldridge
Seconded Cr D Balaza

1. The report be received and contents noted.

CARRIED

1.1.3-YC4 Youth Council Membership

Moved Mayor G Aldridge
Seconded Cr D Balaza

1. The resignation of Shamsiya Mohammadi be received and noted.
2. Council advise Marziya Mohammadi that as a consequence of non-attendance at Youth Council and Working Party meetings their membership has been terminated.

CARRIED

1.1.3-YC5 Youth Council Working Parties

Cr S Bedford left the meeting at 07:28 pm.

Cr S Bedford returned to the meeting at 07:31 pm.

Moved Mayor G Aldridge
Seconded Cr D Balaza

1. The following working groups be endorsed to be undertaken in 2016 by the Youth Council
 - Diversity - LGBTIQ Community
 - Diversity - CALD Community
 - Development - Health. Leader to be decided
 - Development - Education and Employment. Leader to be decided
 - Leisure - Sports. Leader to be decided
 - Leisure - The Arts. Leader to be decided
2. Joel Winder be appointed as the Leader for the Diversity- LGBTIQ Community Working Group.
3. Julie Ping be appointed as the Leader for the Diversity – CALD Community Working Group.

CARRIED

Urban Development

1.3.1 City Plan 2030

Moved Cr D Balaza
Seconded Cr G Caruso

1. The submissions received during the consultation process for the City Plan be noted.
2. The Draft City Plan 2030 at Attachment 2 to this report (Item No. 1.3.1, Policy and Planning Committee, 18/04/2016), incorporating amendments in response to public consultation outcomes, be endorsed.

CARRIED

1.3.2 Rural Aircraft Noise Direk Industry and Residential Interface DPA Update

Cr G Caruso declared an interest due to family members owning land in the DPA catchment area and left the meeting at 07:39 pm.

Cr D Pilkington left the meeting at 07:42 pm.

Cr D Bryant left the meeting at 07:42 pm.

Cr D Bryant returned to the meeting at 07:44 pm.

Cr D Pilkington returned to the meeting at 07:45 pm.

Moved Cr J Woodman
Seconded Cr D Pilkington

1. The Rural (Aircraft Noise) Direk Industry and Residential Interface Development Plan Amendment be reviewed and amended in accordance with the Minister for Planning's requirements, and the amended DPA and report be further considered by Council for endorsement prior to forwarding to the Minister for Planning to again seek approval for public consultation.

CARRIED

OTHER BUSINESS

Nil .

The meeting closed at 7:48pm.

CHAIRMAN.....

DATE.....

ITEM	1.0.1
	POLICY AND PLANNING COMMITTEE
DATE	16 May 2016
HEADING	Future Reports for the Policy and Planning Committee
AUTHOR	Michelle Woods, Projects Officer Governance, CEO and Governance
CITY PLAN LINKS	4.3 Have robust processes that support consistent service delivery and informed decision making.
SUMMARY	This item details reports to be presented to the Policy and Planning Committee as a result of a previous Council resolution. If reports have been deferred to a subsequent month, this will be indicated, along with a reason for the deferral.

RECOMMENDATION

1. The information be received.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 Historically, a list of resolutions requiring a future report to Council has been presented to each committee for noting.

2. CONSULTATION / COMMUNICATION

- 2.1 Internal
 - 2.1.1 Report authors and General Managers.
- 2.2 External
 - 2.2.1 Nil.

3. REPORT

3.1 The following table outlines the reports to be presented to the Policy and Planning Committee as a result of a Council resolution:

Meeting - Item	Heading and Resolution	Officer
27/01/2015 1.2.1 Due:	Mawson Lakes and Salisbury City Centre Parking Fund 2. A review of the effectiveness of this proposal in generating economic activity and its impact on parking availability be undertaken within two years. February 2017	Pat Trimboli
25/05/2015 NOM1 Due: Deferred to: Reason:	City of Salisbury Multicultural Festival 1. That staff report back to council regarding the hosting of a Multicultural Festival for the City of Salisbury to take place in the Salisbury City Centre. 2. The report to include possible partnerships, costings and grants available for hosting an event of this type. 3. Council Staff liaise and provide feedback and ideas from the Salisbury City Centre Business Association with these comments to be incorporated in the future report. May 2016 June 2016 Staff are finalising the event's scope and resourcing implications.	Nichola Kapitza
24/08/2015 1.2.1 Due:	Proposed Greater Edinburgh Parks Precinct Authority 2. That the response of the Mayor dated 7 August 2015 relating to a proposal by the Minister of Housing and Urban Development to establish a Precinct under the Urban Renewal Act 1995 in the Greater Edinburgh Parks area be noted, and that staff work with the Minister's delegates to prepare a Business Case for the proposal for further consideration by Council. June 2016	Terry Sutcliffe
24/08/2015 1.2.1 Due:	Proposed Greater Edinburgh Parks Precinct Authority 3. That a further report be provided to Council when a draft Business Case for the proposed Greater Edinburgh Parks Precinct Authority is available for further review. June 2016	Terry Sutcliffe
24/08/2015 1.1.1 Due:	Salisbury Oval Precinct Plan: Community Consultation Strategy 3. The Salisbury Oval Precinct Plan to be presented to Council in March 2016. June 2016	Nichola Kapitza

26/10/2015 1.1.7	China Strategy 2. That, subject to the provision of any feedback or comments at the Policy and Planning Committee meeting on 19/10/2015, the Draft China Action Plan, as set out in Attachment 1 to this report (Item No. 1.1.7, Policy and Planning Committee, 19/10/2015) be endorsed and forwarded to the next meeting of the Strategic and International Partnerships Sub-Committee for information. Due: June 2016	Greg Ratsch
14/12/2015 1.1.1 Due:	City of Salisbury Tourism and Visitor Strategy 2. That the draft City of Salisbury Tourism and Visitor Strategy be reported back to Council in April 2016 for endorsement. June 2016	Michael Bennington & Bianca Lewis
22/02/2016 1.1.1 Due:	Autism Friendly Play Space 3. A further report is prepared for November 2016 with preferred design and location, costs of construction and potential partner funding sources. 4. The report to include a longer term plan for increasing the number of autism sensitive play spaces across the city. November 2016	David Clayton
29/03/2016 NOM3 Due:	Tourism and Visitor Sub Committee Establishment 6. The Tourism and Visitor Sub Committee be reviewed after 12 months. June 2017	Bianca Lewis
29/03/2016 1.1.1 Due:	Development of Fairbanks Drive Reserve for Joint use with Schools 4. Further consideration is given towards the future uses of unused portions of the Reserve for strategic development in the next iteration of projects for consideration and that the outcomes of this analysis is presented to the Strategic Property Development Subcommittee in due course. September 2016	David Clayton

29/03/2016	Development of Fairbanks Drive Reserve for Joint use with Schools	David Clayton
1.1.1	5. The joint use agreement between Council and Temple Christian College and Bethany Christian School in relation to Fairbanks Drive Reserve be returned to Council for review and endorsement.	
Due:	September 2016	
29/03/2016	Communications Plan - Bringing the 'Living City' to Life	Michael Bennington
1.7.1	2. The City of Salisbury Communications Plan – Bringing the ‘Living City’ to Life, forming Attachment 1 to this report (Policy and Planning Committee, Item No. 1.7.1, 21/03/2016) be deferred subject to further development and discussions with Elected Members and be brought back to Council within three months.	
Due:	June 2016	
29/03/2016	Wiki Town	Pippa Webb
OB1	1. Staff report back on costs, benefits and implications for the City of Salisbury becoming a Wiki Town.	
Due:	June 2016	
26/04/2016	Review of the Twelve25 Advisory Group	Rick Henke
1.1.1	1. The Twelve25 Youth Advisory Group continue with a further review to be conducted in February 2017.	
Due:	March 2017	
26/04/2016	Suicide Prevention Action Plan	Julie Fyfe
1.1.2	2. Staff provide a status update report on the Salisbury Community Suicide Prevention Network to council in six months’ time. The report to include a copy of the community owned action plan for council’s information and an overview of an ongoing role and commitment for City of Salisbury staff.	
Due:	October 2016	
26/04/2016	Rural Aircraft Noise Direk Industry and Residential Interface DPA Update	Peter Jansen
1.3.2	1. The Rural (Aircraft Noise) Direk Industry and Residential Interface Development Plan Amendment be reviewed and amended in accordance with the Minister for Planning’s requirements, and the amended DPA and report be further considered by Council for endorsement prior to forwarding to the Minister for Planning to again seek approval for public consultation.	
Due:	July 2016	

26/04/2016	Mawson Lakes DPA - requirements to receive approval from Minister for Planning	Peter Jansen
GB1	3. That a further report be provided to Council in relation to the proposed Mawson Lakes DPA Part 2 for consideration of the proposed amendments following consideration of appropriate policy content and further discussions with the Department for Planning Transport and Infrastructure.	
Due:	August 2016	

4. CONCLUSION / PROPOSAL

- 4.1 Future reports for the Policy and Planning Committee have been reviewed and are presented to Council for noting.

CO-ORDINATION

Officer: EXECUTIVE GROUP
Date: 09.05.16

ITEM	1.1.1
	POLICY AND PLANNING COMMITTEE
DATE	16 May 2016
HEADING	Membership Strategic and International Partnerships Sub Committee
AUTHOR	Nichola Kapitza, Manager Community Planning & Vitality, Community Development
CITY PLAN LINKS	<p>3.1 Be an adaptive community that embraces change and opportunities.</p> <p>4.1 Strengthen partnerships that enable us to better address our community's priorities.</p> <p>4.3 Have robust processes that support consistent service delivery and informed decision making.</p>
SUMMARY	The following report will outline the work undertaken for the recruitment for the positions of community and high school representatives on the Strategic and International Partnerships Sub Committee. It will also outline the responses received to date from approaches to the State Government and Playford Council for representation on this Sub Committee.
RECOMMENDATION	<ol style="list-style-type: none"> 1. Roderick O'Brien be appointed to the Strategic and International Partnerships Sub Committee as the community representative for the remainder of the current term of Council. 2. Meredith Lockery be appointed to the position of high school representative on the Strategic and International Partnerships Sub Committee for the remainder of the current term of Council. 3. It be noted that Mr Rik Morris, Executive Director, Implementation and International Department of the Premier and Cabinet and Professor Nigel Relph, Deputy Vice Chancellor: International and Advancement, University of South Australia have accepted the invitation to join the Strategic and International Partnerships Sub Committee for the remainder of the current term of Council.
ATTACHMENTS	<p>This document should be read in conjunction with the following attachments:</p> <ol style="list-style-type: none"> 1. Attachment A - Nomination Roderick O'Brien 2. Attachment B - Nomination Endeavour College 3. Attachment C - Nomination Tyndale College

1. BACKGROUND

1.1 Council at its meeting on 26 October 2015 resolved inter alia:

- (ii). *That membership of the Strategic and International Partnership Sub Committee comprise:*
- *A member of the Northern Economic Leaders actively engaged in international trade and investment;*
 - *The University of South Australia's Pro-Vice-Chancellor (International) or that person's nominee;*
 - *The Principal of a Salisbury-based school with an active international program;*
 - *Two representatives from local Service Clubs;*
 - *A representative of a local Sporting Club;*
 - *Mayor Gillian Aldridge (ex-officio); and*
 - *A community representative with relevant background knowledge of either of the City of Salisbury international partners*
 - *Four (4) elected members those being Cr David Balaza, Cr Betty Gill (chair), Cr Graham Reynolds and Cr Julie Woodman, in accordance with Council resolution 0025/2014.*
- (iii). *That senior staff/administration representatives of the South Australian Government and the City of Playford be invited to attend meetings of the Strategic and International Partnership Sub Committee, with those positions not holding voting rights on the Sub Committee.*
- (v). *Staff be authorised to commence the processes to fill the necessary positions on the Strategic and International Partnership Sub Committee.*

Resolution No. 0662/2015

1.2 This report will outline the works undertaken in relation to the appointments requested by Council to the Strategic and International Partnerships Sub Committee and make recommendation in relation to the appointment of the:

- community representative; and
- high school representative.

2. CONSULTATION / COMMUNICATION

Internal

2.1 Nominations were reviewed by the Chair: Strategic and International Partnerships Sub Committee, Manager Community Planning and Vitality and Manager Economic and Urban Policy.

External

2.2 Nominations for the position of community representatives were sought and promoted via:

- advertising in the messenger weeks commencing 17 and 25 January, 2016; and
- information on the City of Salisbury web site, from 21 January 2016.

- 2.3 Letters were sent to principals of all high schools within Salisbury, both public and private, inviting them to nominate for the position. These letters were sent on 18 January 2016.
- 2.4 Nominations closed on Friday 12 February 2016 at which time two nominations were received, one late nomination was received on 23 February. It is noted that the documentation did not indicate that late applications would not be accepted and it was agreed that the late application would be considered.
- 2.5 In relation to the appointments from Department Premier and Cabinet, University of SA and Playford Council correspondence was sent from the Chief Executive Officer to the following in early January 2016:
- Mr Rik Morris, Executive Director, Implementation and International Department of the Premier and Cabinet;
 - Professor Nigel Relph, Deputy Vice Chancellor: International and Advancement, University of South Australia; and
 - CEO of Playford Council.
- 2.6 Mr Rik Morris and Professor Nigel Relph have advised that they will accept Council's invitation to participate on the Strategic and International Partnerships Sub Committee.
- 2.7 To date a response has not been received from Playford Council.

3. REPORT

Community representative

- 3.1 One nomination was received for this position, from Roderick O'Brien, his application is attached to this report (attachment A).
- 3.2 The criteria used to assess nominations for the community representative is as follows:
- knowledge of a language other than English;
 - personal experience of skills that could support Council's strategic and international partnerships program;
 - understanding of the role of international partnerships;
 - understanding of Council's international partnerships;
 - involvement with other community groups; and
 - current national police check.
- 3.3 Based an assessment of Roderick's qualifications and experience against these criteria it is recommended Roderick O'Brien should be appointed to the Strategic and International Partnerships Sub Committee as the community representative.

High School nominations

- 3.4 Two nominations have been received from:
- Heather Vogt, Principal Endeavour College; and
 - Meredith Lockery, Director Studies, Tyndale Christian School.

- 3.5 Both nominations are attached to this report (attachments B and C). It is noted that Ms Lockery's nomination was received on 23 February 2016. Although this was after the closing date this nomination was still considered.
- 3.6 The criteria used to assess nominations for the school representative is as follows:
- linkages with other schools within Salisbury;
 - running international programs for either teachers or students; and
 - willingness to participate in the development/delivery of education programs as a result of the City of Salisbury's international links.
- 3.7 It is noted that as part of the teacher registration process a current national police check is required, both nominees are registered teachers.
- 3.8 Both nominations comply with the criteria and it is noted that:
- both schools have been actively involved in the annual Mobara student exchange program to Salisbury, Endeavour commencing last year and Tyndale has been involved since the program's inception, and until recent times has made a financial contribution towards the cost of hosting the students;
 - Tyndale Christian School has active exchange programs with Japan (biannual basis) and to Kenya (annual basis); and
 - Tyndale Christian School has sent numerous student delegations to Mobara over the years.
- 3.9 Based on Tyndale Christian School's previous involvement in the delivery of programs to support the Council's Sister City's agreement with Mobara it is proposed that Meredith Lockery be appointed to the position of high school representative on the Strategic and International Partnerships Sub Committee.

4. CONCLUSION / PROPOSAL

- 4.1 Nominations have been publicly called for the positions of community and high school representatives on the Strategic and International Partnerships Sub Committee. As a result of this process nominations have been received and considered.
- 4.2 As per Council's resolution approaches have also been made to the Department Premier and Cabinet, University of SA and Playford Council for representation to the Strategic and International Partnerships Sub Committee.

CO-ORDINATION

Officer: EXECUTIVE GROUP
Date: 09/05/2016



**Nomination Community Representative
Strategic and International Partnerships Sub Committee**

Name: Roderick O'Brien

Address: [REDACTED]

Email Address: [REDACTED]

Phone Number: [REDACTED]

1. Please provide information regarding your knowledge of a language other than English?

Chinese (Mandarin): daily conversation and reading.

(Not sufficient for translating)

2. Please outline any personal experience of skills that could support Council's strategic and international partnerships program.

I have lived in China for ten years (three in Hong Kong and seven in the Mainland) and I am familiar with Chinese culture and ethics. I have some specialised knowledge (PhD) in the legal system.

In Adelaide I have worked for many years with a Chinese Catholic group

3. Please provide an outline of your understanding of the importance of and the role that international partnerships play.

Partnerships enable interaction at a variety of levels: education, sport, business, etc.

I have status at the University of South Australia as an adjunct Research Fellow, and so I have some familiarity with international education.

4. Please provide an outline of your understanding of Council's international partnerships program

I understand that the Council's current programme has a focus on Japan, but that there is a new agreement with China. I hope that I can contribute in that area.

5. Please provide your details of any community groups/organisations that you are involved with.

I am involved in the Catholic Church in Salisbury (Parish Priest). I am a member of the Law Society,
the Royal Asiatic Society (Hong Kong) (Malaysia), and the Australian Red Cross.

Once completed please return to:

Nichola Kapitza,
Manager Community Planning and Vitality,
City of Salisbury.
PO Box 8, Salisbury SA 5108
Or
Via Email: nkapitza@salisbury.sa.gov.au

Completed nominations to be received by the 12th of February 2016.



High School Nomination Form
Strategic and International Partnerships Sub Committee

School: Endeavour College
 Name of Representative: Heather Vogt Sandra Barry
 Position within School: Principal Director of Learning

1. Does your school have strong linkage with other schools within Salisbury?

Which schools:

☒ Yes ☐ No

Salisbury Lutheran Kindergarten

Some of the projects below we have teamed with King's Baptist

Have a large group of students that come to us from Mansour Lakes P.S. Holy Family Catholic & our Lutheran feeder schools (Golden Grove, Para Vista, Blair)

2. Can you provide information about international programs for teachers/students that your school runs?

Please provide details:

Various other overseas study tours - Turkey, Vietnam, France
Service project to Philippines or Cambodia every two years.
Teach Japanese Yr 7-10 (could expand further)
Japanese: Link with Hobara group & Japanese event in Hobara Park
: host schools have an exchange group - students home stay 1-2
: planning a tour in the near future to Japan
German: Every 2 years - have a tour to Germany for students
: Teach German from Yr 7-12
: 3 month exchange program with sister school in Germany

3. Is your school willing to participate in the development or delivery of educational programs which build on the City of Salisbury's international links?

☒ Yes ☐ No

Ideas:

" Would like to continue to pursue a newly formed link with Salisbury
& the Japanese link with Hobara "
" Open to considering other options

Once completed please return to:

Nichola Kapitza,
 Manager Community Planning and Vitality,
 City of Salisbury.
 PO Box 8, Salisbury SA 5108
 Or
 Via Email: nkapitza@salisbury.sa.gov.au

Completed nominations to be received by the 12th of February 2016.



**High School Nomination Form
Strategic and International Partnerships Sub Committee**

School: Tyndale Christian School

Name of Representative: Meredith Lockery

Position within School: Director of Studies

1. Does your school have strong linkage with other schools within Salisbury?

Which schools:

☐ Yes ☒ No

I am currently involved in a project with the youth arm of Salisbury Council, Salvation Army and Australian Council of Child and the Media to run a gambling seminar open to teachers from other schools and parents as well.

2. Can you provide information about international programs for teachers/students that your school runs?

Please provide details:

Mission trips to Sri Lanka, Kenya, Northern Territory and possibly India

3. Is your school willing to participate in the development or delivery of educational programs which build on the City of Salisbury's international links?

☒ Yes ☐ No

Ideas:

Teacher exchanges, visiting students

Once completed please return to:

Nichola Kapitza,
Manager Community Planning and Vitality,
City of Salisbury.
PO Box 8, Salisbury SA 5108
Or
Via Email: nkapitza@salisbury.sa.gov.au

Completed nominations to be received by the 12th of February 2016.

ITEM	1.1.2
	POLICY AND PLANNING COMMITTEE
DATE	16 May 2016
HEADING	Tourism and Visitor Sub Committee
AUTHORS	Brittany Warren, Communications Officer, Community Development Michael Bennington, Manager Communications & Customer Relations, Community Development
CITY PLAN LINKS	1.2 Be the place of choice for businesses to invest and grow within South Australia, nationally and internationally. 3.4 Be a proud, accessible and welcoming community.
SUMMARY	The following report will outline the process undertaken for the selection of the positions for the Tourism and Visitor Sub Committee and make recommendations for appointment.

RECOMMENDATION

1. Kevin Collins be appointed to the Tourism and Visitor Sub Committee as the local commercial tourism representative for the remainder of the current term of Council.
2. The Military Vehicle Museum be appointed to the Tourism and Visitor Sub Committee as the Local History Club Representative for the remainder of the current term of Council, with the Military Vehicle Museum to provide name and contact details for their representative.
3. Staff continue to correspond with Reconciliation Action Plan Working Group members in order to finalise a nomination for the Kurna Representative for the Tourism and Visitor Sub Committee.
4. The Salisbury City Centre Business Association be appointed to the Tourism and Visitor Sub Committee as a Business Community Representative for the remainder of the current term of Council, with the Salisbury City Centre Business Association to provide name and contact details for their representative.
5. To be determined as per paragraph 3.4.4.
6. Staff continue to correspond with the South Australian Government to finalise a representative.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

1.1 Council at its meeting on 29 March 2016 resolved inter alia:

NOM3 Tourism and Visitor Sub Committee Establishment

Moved Cr R Zahra

Seconded Cr R Cook

1. *The Tourism and Visitor Sub Committee Terms of Reference, as set out in Attachment 1, Policy and Planning Committee Item No. 1.9.1, 21/03/2016, be endorsed.*
2. *Membership of the Tourism and Visitor Sub Committee comprise:*
 - *One representative from the local commercial tourism industry*
 - *One representative from a local history club*
 - *One Kaurna representative*
 - *Two representatives from the business community connected with the City of Salisbury*
 - *A representative of the South Australian Government nominated by the Minister for Tourism*
 - *Two Elected members*
 - *The Mayor (ex-officio)*
3. *The two Elected Members to be appointed to the Tourism and Visitor Sub Committee for the current term of Council be Cr S Reardon and Cr R Zahra.*
4. *Staff be authorised to commence processes to fill the necessary positions on the Tourism and Visitor Sub Committee, and to report back to Council with persons recommended for appointment to the Sub Committee.*
5. *Cr S Reardon be appointed as Chairman of the Tourism and Visitor Sub Committee for a 12 month term concluding 31 March 2017.*
6. *The Tourism and Visitor Sub Committee be reviewed after 12 months.*

***CARRIED
0943/2016***

- 1.2 This report will outline the process undertaken in relation to the committee membership appointments requested by Council to the Tourism and Visitor Sub Committee.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 Nominations were reviewed by the Chairman: Tourism and Visitor Sub Committee, Cr S Reardon, Tourism Visitor Sub Committee member Cr R Zahra and General Manager Community Development.

2.2 External

- 2.2.1 Nominations for the positions on the Sub Committee were sought via:
- Direct mail to businesses, local commercial tourism industries, local history clubs and Kaurna representatives week commencing 4 April 2016; and
 - Direct mail to the Minister for Tourism inviting him to nominate for the position, with recommendation for David Lake, Manager Planning and Special Projects at the South Australian Tourism Commission to be considered. This letter was sent on 4 April 2016.
- 2.2.2 It is noted that nominations closed on Friday 22 April 2016 at 5pm and this was stated in the letter, allowing recipients two weeks to submit nominations.

3. REPORT

3.1 Local Commercial Tourism Representative

- 3.1.1 Based on the assessment of the application responses and experience within the tourism industry, it is recommended Kevin Collins be appointed to the Tourism and Visitor Sub Committee as the Local Commercial Tourism Representative.

3.2 Local History Club Representative

- 3.2.1 Based on the assessment of the application responses, it is recommended the Military Vehicle Museum be appointed to the Tourism and Visitor Sub Committee as the Local History Club Representative with the proposed representative being Jeffery Robert Pinney.

3.3 Kaurna Representative

- 3.3.1 Nominations are still being sought for the Kaurna Representative.
- 3.3.2 Elder, Frank Wanganeen has expressed interest in becoming the Kaurna Representative on the Tourism and Visitor Sub Committee, with a nomination yet to be received.
- 3.3.3 Staff will continue to correspond with the RAP Working Group to finalise a Kaurna Representative.

3.4 Business Community Connected with the City of Salisbury Representative

- 3.4.1 Nominations have been received from the St Kilda Boat Club, St Kilda and Surrounds Development & Tourism Association and Salisbury City Centre Business Association.

- 3.4.2 Based on the assessment of the application responses, it is recommended that the Salisbury City Centre Business Association be appointed as one of the representatives for the Business Community on the Tourism and Visitor Sub Committee.
- 3.4.3 The proposed representative from the Salisbury City Centre Business Association is David Stockbridge.
- 3.4.4 A decision between the St Kilda Boat Club and St Kilda and Surrounds Development & Tourism Association is required, with alternate resolutions provided below:
- 3.4.5 Recommendation 1 - The St Kilda Boat Club be appointed to the Tourism and Visitor Sub Committee as a Business Community Representative for the remainder of the current term of Council, with the St Kilda Boat Club to provide name and contact details for their representative.
- 3.4.6 Recommendation 2 - The St Kilda and Surrounds Development & Tourism Association be appointed to the Tourism and Visitor Sub Committee as a Business Community Representative for the remainder of the current term of Council, with the St Kilda and Surrounds Development & Tourism Association to provide name and contact details for their representative.
- 3.4.7 The proposed representative from the St Kilda Boat Club is Jo Scott.
- 3.4.8 The proposed representative from the St Kilda and Surrounds Development & Tourism Association is Marilyn Collins.
- 3.5 South Australian Government Representative
 - 3.5.1 A nomination is yet to be received from the South Australian Government.
 - 3.5.2 In relation to the appointment of a South Australian Government representative, The Minister's Office had advised that the letter for nomination was sent directly to the South Australian Tourism Commission for consideration.
 - 3.5.3 A response has been received from the South Australian Tourism Commission outlining that a holistic view is the approach used by the Commission to promote tourism for the whole of South Australia, rather than allocate resources to specific council areas.
 - 3.5.4 Staff will continue to correspond with the South Australian Government to finalise a representative.
- 3.6 Elected Member Representative
 - 3.6.1 The resolution carried at the Council Meeting on 29 March 2016 appointed Cr S Reardon as Chairman of the Tourism and Visitor Sub Committee for a 12 month term concluding 31 March 2017.
 - 3.6.2 The appointment of Cr R Zahra and Cr S Reardon as members of the Tourism and Visitor Sub Committee for the remainder of the current term of Council was also resolved at the March 2016 Council Meeting.

- 3.7 A current National Police Certificate has been requested from nominees. Individuals nominated as representatives of Organisations appointed to the Committee will also be required to provide a current National Police Certificate. Successful appointment of each nominee is subject to evidence of a current National Police Certificate.

4. CONCLUSION / PROPOSAL

- 4.1 Nominations have been called for the representatives of the Tourism and Visitor Sub Committee. As a result of this process, nominations have been received and considered.
- 4.2 As per Council's resolution, approaches have been made to the Minister for Tourism, Kaurua Representatives, City of Salisbury Business Community, local history clubs and the local commercial tourism industry for representation to the Tourism and Visitor Sub Committee.
- 4.3 This report recommends the appointment of suitable nominees to enable the establishment of the Tourism and Visitor Sub Committee in accordance with Council resolution of 29 March 2016.

CO-ORDINATION

Officer: EXECUTIVE GROUP
Date: 09/05/2016

ITEM	1.1.3
	POLICY AND PLANNING COMMITTEE
DATE	16 May 2016
HEADING	Salisbury Secret Garden
AUTHORS	Nichola Kapitza, Manager Community Planning & Vitality, Community Development Jane Trotter, General Manager Community Development, Community Development
CITY PLAN LINKS	3.2 Have interesting places where people want to be. 3.3 Be a connected city where all people have opportunities to participate. 3.4 Be a proud, accessible and welcoming community.
SUMMARY	A detailed evaluation of the 2016 <i>Salisbury Secret Garden</i> has been undertaken, which has demonstrated how this program has supported the Council's aspirations for the Salisbury City Centre. An overview of the evaluation findings will be provided along with an outline of how the outcomes of this year's program can be developed further to ensure Salisbury continues to be the largest metropolitan Fringe Hub, whilst demonstrating the Council's vision for a vibrant and revitalized Salisbury City Centre.

RECOMMENDATION

1. The information be received.
2. Evaluation findings of the 2016 *Salisbury Secret Garden* be noted.
3. Further exploration of Option 1 be undertaken and that; a further report be presented in July 2016 outlining the proposed budget for *Salisbury Secret Garden*.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Appendix A: Evaluation Report 2016 Salisbury Secret Garden

1. BACKGROUND

- 1.1 In August 2013 Council endorsed the creation of a Northern Fringe Hub within Salisbury, now known as the *Salisbury Secret Garden*, with the following objectives to:
 - showcase the city to all visitors;
 - support the activation of the Salisbury City Centre;
 - provide affordable Fringe activities within Salisbury; and

- provide opportunities for the traders to positively participate in and benefit from the *Salisbury Secret Garden* program.
- 1.2 Whilst originally created to support the attainment of Council's vision for the Salisbury City Centre and the City Pride agenda, the staging of the *Salisbury Secret Garden* also now clearly supports the vision of the Northern Economic Plan for the creation of a thriving community within the northern region. Furthermore *Salisbury Secret Garden* provides those choosing arts and culture as a career with invaluable career development opportunities.
 - 1.3 The *Salisbury Secret Garden* has now been operational for the past three years with programs delivered annually during the last two weeks in February. At the conclusion of each program an evaluation is undertaken and the report provided to Council. The evaluation findings are also used to inform the planning of the next *Salisbury Secret Garden* program.
 - 1.4 In May 2015 when the evaluation report was presented Council resolved:
 - (i) *Evaluation findings of the 2015 Salisbury Secret Garden be noted.*
 - (ii) *Council endorse the staging of 2016 Salisbury Secret Garden as part of the Adelaide Fringe Festival with associated funding as per the new initiative bid submitted for the 2015/16 budget process.*
 - 1.5 The evaluation of the 2016 *Salisbury Secret Garden* has now been completed by staff which incorporated the following:
 - feedback from venue owners and artists;
 - consideration of written or verbal feedback received from people who attended the events;
 - feedback from project partners; and
 - evaluation meetings held with the project team and other relevant staff.
 - 1.6 The evaluation report addressed each of the program elements and the initiatives undertaken as part of this year's program, and outlines:
 - the scope of works undertaken, including processes;
 - attendances and other relevant data;
 - feedback received in relation to what worked, opportunities for improvement and considerations for the planning of future *Salisbury Secret Garden* programs;
 - marketing and communications strategies implemented for this year's program – including the role of the *Salisbury Secret Garden* Ambassador; and
 - the cost of the delivery of the program.
 - 1.7 This report will provide:
 - an overview of the findings of the 2016 *Salisbury Secret Garden* evaluation;
 - a copy of the complete evaluation report undertaken of the 2016 *Salisbury Secret Garden* (attached in appendix A of this report);
 - an outline of the identified opportunities for the 2017 *Salisbury Secret Garden* program for implementation; and

- consideration of how this program can continue to deliver the Council's vision for Salisbury (and in particular the Salisbury City Centre) as articulated in the recently endorsed City Plan, the City Pride Strategy and the Salisbury City Centre Revitalisation Strategy.

2. CONSULTATION / COMMUNICATION

Internal

2.1 An overview of the 2016 *Salisbury Secret Garden* program was presented at the Informal Strategy session on Tuesday 19 January 2016, which included an overview of the event's proposed budget. The management of the *Salisbury Secret Garden* was undertaken by a project team comprising the following staff who were allocated specific responsibilities:

- Nichola Kapitza: Project Manager;
- Tabatha Pettigrew: Venue and Artists;
- David Clayton: Venue and Artists;
- Adam Trotman: School Programs;
- Paul Zimny: Space Activation;
- Cassie Sibbin: Place Activation; and
- Michael Bennington: Marketing and Communications.

2.2 Evaluation meetings were held with:

- the Project Team; and
- Slack Taxi and Bamboozled Productions.

2.3 Staff from the Operations Centre also provided feedback in relation to this year's program and a debrief meeting was held with relevant staff from the Operations Centre.

External

2.4 The development of the 2016 *Salisbury Secret Garden* program was done in consultation with Adelaide Fringe, Salisbury City Centre Business Association, Hoyts, various traders and suppliers.

2.5 Staff will be meeting with the Fringe Festival Director, Heather Croall on 31 May 2016. The purpose of the meeting being to discuss the future positioning of *Salisbury Secret Garden* in Fringe programs

2.6 To develop the ticketed show program an expression of interest process was undertaken to secure artists and venues.

2.7 Meetings were held with the Salisbury City Centre Business Association and venue owners. It is noted that members of the project team worked closely with Shireen Murphy of the Traders Association.

2.8 A marketing and communications plan was implemented to promote the 2016 *Salisbury Secret Garden* – this comprised:

- Social Media: Facebook, Twitter and Instagram. Paid social media was also used to boost reach and increase views, shares and likes;
- the City of Salisbury Website;

- media: TV, Radio and Print (including Salisbury Aware and Salisbury Snapshot). Paid advertising: the Northern Messenger, Advertiser, The Adelaide Review;
- email banner/footer on all external emails from the City of Salisbury;
- installation of *Salisbury Secret Garden* road banners at Corner of Main North Road and Park Terrace, Park Terrace and Salisbury Highway, Kings Road and Salisbury Highway and Port Wakefield and Churchill Roads;
- installation of foyer banners in reception in the Council building;
- the event included in Council's annual calendar;
- event fliers distributed to local schools as a newsletter insert, to local businesses and community; and
- event programs: 10,000 programs printed and distributed.

3. REPORT

Program overview

- 3.1 The 2016 *Salisbury Secret Garden* was held between 18 to 28 February inclusive and comprised the following elements:
 - ticketed events held in venues other than the Civic Square;
 - *Secret Garden* – the venue created within the Salisbury Civic Square – the vision of which was to attract younger and older adults to linger longer in the City Centre, to stay and play and further demonstrate that the Salisbury City Centre can be a vibrant and desirable destination. This was achieved through a partnership with Slack Taxi Entertainment and Bamboozled Productions. This new venue enabling increased school activities and performances to occur in the Civic Square; and
 - schools program – held during the days of *Salisbury Secret Garden* which enabled schools to bring students to the *Secret Garden* and allow them to participate in a live show and activities.
- 3.2 The planning for the 2016 *Salisbury Secret Garden* commenced in early July 2015. The intent of the program development was to not only meet its endorsed objectives but to build upon the successes of previous programs.
- 3.3 It is noted that several key OPAL and sports development activities were timed to occur as part of the *Salisbury Secret Garden*, enabling not only the allocation of additional resourcing to the program but ensuring greater participation in and exposure to these programs. For example the establishment of a temporary croquet green in the *Secret Garden* program resulted in five to ten thousand people (including over 2,000 school students) being exposed to the sport of croquet, a local club, whilst also linking in with the state wide initiative “Hammer Time”. Running this program as a standalone activity would have needed more funding and resulted in fewer participants.
- 3.4 It is also noted that in 2016 there were a series of new initiatives undertaken as part of *Salisbury Secret Garden*, these were:
 - involvement in the Fringe's Street Art Explosion program, which resulted in the City of Salisbury commissioning the development and installation of three public artworks within the Salisbury City Centre. These artworks were included in the Fringe's arts guide; and

- the “History Walk” project along John Street – which resulted in the development of historical “plaques” located within shop windows which contained historical images of the site and relevant historical information.
- 3.5 Further information about these initiatives is provided within the attached evaluation report, which includes images of the artworks and the historical plaques. Both of these initiatives were well received and considered to have been successful additions not only to the *Salisbury Secret Garden* program but activation initiatives for the Salisbury City Centre.

Organisation

- 3.6 Planning was a critical element of the success of *Salisbury Secret Garden*. Sharing the responsibility of the development of *Salisbury Secret Garden* between staff members from the Community Planning and Vitality and other key divisions was essential as there is a significant amount of work required for the organisation of an event of this size.
- 3.7 The works undertaken can be categorized under the following categories:
- venues and artists: responsible for securing artists and venues and liaison in relation to the incorporation of *Secret Garden* in the Adelaide Fringe Guide and working with venues and artists for the promotion of their program.
 - space activation: - responsible for the organisation of activities in public spaces during key time of the *Secret Garden* which could include busking, displays, activities;
 - schools program: - responsible for the development of school programs and liaison and encouraging school participation in the programs;
 - marketing and communications: - development and implementation of the marketing strategy for the *Secret Garden*.
- 3.8 It is noted that the evaluation report also gathered information in relation to the amount of time that staff from the Community Planning and Vitality Division spent on the organisation of the *Salisbury Secret Garden* Program. This was gathered to help identify the level of additional resourcing required to undertake this initiative.

4. EVALUATION FINDINGS

Summary of outcomes

- 4.1 Some of the highlights of the 2016 program include:
- an estimated 11,200 people visited the Salisbury City Centre and main street precinct as part of *Salisbury Secret Garden* – a significant increase on last year’s visitation numbers;
 - the level of sponsorship and in-kind support received for this year’s program was a significant increase on previous years;
 - the creation of the *Secret Garden* within the Civic Square – and the significant partnership developed with Slack Taxi Entertainment and Bamboozled Productions;

- advertising budget for *Salisbury Secret Garden* was under \$6,000, with Council-generated media coverage achieving an advertising equivalent of approximately \$104,000;
 - the installation of three public artworks within the Salisbury CBD which were included in the state wide *Fringe Street Art Explosion's* promotion. These works have been well received and to date haven't been vandalised or tagged;
 - the production of a short promotional DVD of *Salisbury Secret Garden* which can be used to promote the event to potential sponsors and for future events;
 - the *Salisbury Secret Garden* was awarded the Fringe's "Event of the Week" (Week 3) and was one of four events shortlisted for the overall Event of the Fringe Awards, noting this was the only local government event to be shortlisted; and
 - schools continue to support the program and the number of students involved in the program in 2016 increased – other schools have contacted Council to identify how they can be involved in future programs.
- 4.2 It is also important to note that the increased level of support provided by the Salisbury City Traders Association, who were more actively involved and supportive of this year's *Salisbury Secret Garden* program. The support provided included:
- program sponsorship;
 - funding the purchase and installation of street decorations, large pink bows around street trees, which remained in situ for the duration of the *Salisbury Secret Garden* program;
 - the promotion of the program via direct emails to the traders on their recently created email data base;
 - traders decorating their shop windows with pink; and
 - local traders willingly participating in the History Walk project – which resulted in decals being installed in their shop windows.
- 4.3 The 2016 *Salisbury Secret Garden* is considered to have been a success based on all of these outcomes and the feedback received from project partners, artists, venues, schools, attendance levels and other measures used in the evaluation process. The outcomes achieved supporting the Council endorsed objectives for this program.

What can be improved?

- 4.4 The evaluation report identified that there were improvements that could be made to the program and the following will provide a summary of these findings, these will be outlined under the key program elements.
- 4.5 Ticketed events: issues identified included:
- artists and venues are not self-promoting as much as they should, with some expecting that the Council will undertake all this work;
 - scheduling conflicts did occur this year for example there were four comedy shows scheduled for the same time slot and same night; and
 - staging two opening nights did cause some confusion.

4.6 *Secret Garden*: issues identified included:

- the site is very large and would require a large crowd to make the venue feel as if it were full. Reducing the size of the venue should be considered;
- opening hours were very ambitious yet consistent with other venues of this type;
- audience numbers were lower than anticipated however this is not just a Salisbury issue; and
- focused promotion of this venue needs to be undertaken in future programs.

4.7 Schools program: only one issue was identified that being that although the programming enabled more schools to be involved this planning and confirmation should have occurred earlier in term 4, 2015.

4.8 Marketing and communications:

- while the Communications and Media Strategy achieved great results in creating free publicity, most of this was statewide coverage and – combined with paid advertising – doesn't appear to have resulted in the attraction of people from outside of the City of Salisbury;
- anecdotally, awareness of the event at a local level was limited despite significant coverage achieved in the Salisbury Messenger newspaper. This is most likely due to the lack of funding for marketing and a dedicated Marketing Strategy to directly reach local residents, businesses, interest groups and schools;
- our Facebook giveaways did not reach the same level of engagement as previous years and advertising with 'South Aussie with Cosi' and accessing his Facebook page for competitions did not perform as well as it did in 2015. One possible conclusion could be the rapid increase in businesses using Facebook to run competitions and giveaways. There is more 'noise' from organisations in general news feeds than ever before. Consumers are being flooded with promotions, sales and competitions; and
- marketing needs to be a standalone strategy Organisation of Salisbury Secret Garden;
- the lack of a Project Board that could have assisted with the implementation of the program across Council;
- the timing of the *Salisbury Secret Garden* was potentially an issue and it might be better to hold it later in February/early March; and

Considerations for 2017 Salisbury Secret Garden

4.9 The evaluation process has identified a series of actions/opportunities that should be considered in the development of the 2017 program. Again these will be categorized under the key event elements.

4.10 Ticketed shows:

- clear communications will be sent to artists and venues reinforcing that they will be totally responsible for their marketing and registration of Fringe shows;
- council's programming should focus on the *Secret Garden* and securing high profile acts for this venue and that other venues will be required to manage their own programming;

- work will be done with venues in relation to scheduling of acts to help avoid the scheduling conflict that occurred in 2016; and
- venues outside of the Salisbury City Centre will be encouraged to register as Fringe venues. This will help support the creation of a stronger culture that Salisbury is a Fringe destination.

4.11 *Secret Garden* program:

- hours of weekend operations to be reviewed, for example to open earlier, approximately 3pm and possibly close at 9pm;
- considering programming themes for each day of the program (comedy, rock and roll, live music etc), this could attract different audiences each day; and
- identifying and booking key acts with large followings for ticketed shows in the *Secret Garden*.

4.12 Schools program: it was identified that planning and confirmation of the schools program will commence earlier in the year and will be completed by mid-term 4, 2016.

4.13 Marketing and communications: opportunities identified include:

- assess the benefit of promotion in Fringe Guide;
- a larger marketing budget would assist in growing the event,. Typically 30%-40% of major event budgets are dedicated to marketing;
- development of a detailed Marketing Strategy with funds to support the required actions to act alongside Council's *Salisbury Secret Garden* Communications and Media Strategy;
- tapping into social clubs of large companies within the City of Salisbury with invites / events or competitions;
- establishment of a dedicated *Salisbury Secret Garden* website;
- more wayfinding signage and/ or street 'footprints' throughout the City Centre directing visitors and public transport users towards the *Secret Garden*. Estimated cost \$3,000 and dependent on support from local businesses i.e. Parabanks;
- utilising the 9 flagpole banner sites throughout the City Centre;
- marketing and publicity resources for City Centre businesses and organisations;
- stronger focus needed on attracting and marketing to locals, such as direct mail outs; and
- build on the Key Holders' initiative. This was new in 2016 but still gained hundreds of members. There appears strong potential to grow and expand this concept into a true VIP experience.

4.14 Organisation of *Salisbury Secret Garden*:

- reviewing the timing of *Salisbury Secret Garden* – it is noted that during the evaluation process the Fringe Festival announced that they would be changing the dates for 2017. This has necessitated a change in *Salisbury Secret Garden* dates so that it will occur in March;

- the efforts of Council staff will be focused on the development and delivery of the *Secret Garden*;
- it has been identified that additional resources will be required to assist with the set up and pack down of the *Secret Garden* venue;
- the development of a sponsorship strategy for the event would improve business participation and facilitate a focused approach to supporting the event– however it is noted that the sponsorship environment is extremely difficult;
- the creation of a Project Board chaired by the General Manager Community Development which will provide direction on the organisation of this program, assist in cost management and generation of income and sponsorship opportunities.

5. 2016 SALISBURY SECRET GARDEN BUDGET

Funding

- 5.1 Council in May 2015 resolved that \$50,000 be allocated in the 2015/16 budget for the purposes of the *Salisbury Secret Garden*. It is noted that this was a significant increase in the amount of funding allocated to this program in the previous year. In 2014/15 approximately \$25,000 was allocated resulting from the levy on Traders.
- 5.2 As in past years other council budgets also contributed funding towards the programming in 2016. This enabled the delivery of other programs and activities in a more cost effective manner whilst enabling the programs to gain greater participation levels.
- 5.3 During the development of the program various approaches were also made to local businesses for:
 - sponsorship;
 - in kind support; or
 - best priced quotes for work.
- 5.4 As a result of these approaches and additional allocations the total funding for the *2016 Salisbury Secret Garden* was \$163,133 which is outlined in the attached evaluation report (page number 44).
- 5.5 The total expenditure on the program was \$167,336 the detail of this expenditure is outlined in page number 45 of the attached evaluation report. It is noted that there was an overspend of \$4,203 which was the result of:
 - inclusion of additional advertising to try and increase attendances on the final three nights of the *Secret Garden*;
 - the development of a promotional DVD for the *Salisbury Secret Garden*; and
 - payment for additional buskers and performers on the last night of the *Secret Garden*.
- 5.6 Volunteer hours have not been factored into the budget but it is noted that significant hours were contributed to this year's program which reduced the costs to Council.

- 5.7 As noted previously significant work on the organisation of the Salisbury Secret Garden program was undertaken by staff of the Community Planning and Vitality division. The estimation of time spent on organizing this event was estimated at just under 1,400 hours which equates to approximately \$54,000. The calculation of these hours is outlined in the attached evaluation report (page 47).
- 5.8 Due to the growth in the *Salisbury Secret Garden* in 2015/16 beyond the resource capacity of the Community and Planning and Vitality team to implement (without impacting on their existing work program), a specialist resource was employed for a temporary period to assist in the management of the event.
- 5.9 This position was funded as a full time four month contact via an allocation of \$38,200 from the Salary and Wages provision, and this is reflected in the program budget.
- 5.10 The Project Officer engaged brought significant festival experience to the City of Salisbury, who had experience gained from working at the Perth Fringe, Melbourne Comedy and Edinburgh Festivals. This expertise enabling:
- the development of significant industry contacts to support the creation of a Fringe venue within the Civic Square, the *Secret Garden*;
 - the creation of a base blue print for the *Secret Garden* that can be used for future events;
 - negotiations with key suppliers to obtain significant in-kind support and best priced quotes for the *Secret Garden* program;
 - provided significant support to the Manager Community Planning and Vitality in the delivery of sponsorship approaches for this event;
 - assisted with the management of supporter and sponsorship arrangements; and
 - significant community involvement with the creation of the *Secret Garden* venue and the manufacture of reusable event assets (in particular the marquee facades, furniture, picket fencing, sign posting and the temporary maze);
- 5.11 It is noted that many of the assets purchased or constructed for this year's *Secret Garden* – the gates, temporary maze, marquee facades, games, the synthetic turf and other site decorations will be used for future *Salisbury Secret Garden* programs, for sports development programs (such as the recent sports festival) and for other key Council events such as the *Matsuri on Mobara*.
- 5.12 The shipping container now provides the storage for these key event/place activation assets and it is being stored at the Operations Centre. This container will be taken to events in future and it is a far more efficient way of transporting and storing event equipment at events. Event budgets will factor in the cost of uplifting the container and transporting it to and from the event.

6. 2017 SALISBURY SECRET GARDEN

- 6.1 The evaluation findings have identified that the *Salisbury Secret Garden* has continued to be a highly successful program, demonstrated by:
- it continuing to be the largest metropolitan Fringe Hub even with competition from neighbouring Councils;
 - meeting all the endorsed objectives,
 - attendances are continuing to increase; and

- the amount of support that has been generated to maximise Council's investment in the program.
- 6.2 One of the key elements to ensure the *Salisbury Secret Garden's* success is to ensure that it remains a significant metropolitan Fringe Hub, especially in the northern region. As such negotiations will occur with the Fringe Festival to secure the *Salisbury Secret Garden* as the official Northern Fringe Hub.
- 6.3 It is recognised that *Salisbury Secret Garden* is the biggest event program currently undertaken by Council and it does require significant resourcing so consideration has been given to how this program will be delivered in the future.
- 6.4 Two options have been considered and each will be presented including the potential resourcing required whilst also considering the risk implications to Council of each approach. It is important to note that both options are premised on the event gaining formal recognition from the Fringe as an official Fringe Hub.
- 6.5 It is also noted that the budgets outlined are very preliminary and it is proposed that a more detailed budget will be included in a further report which will be presented to Council in July 2016. The two options in summary are:
- Option 1 - **Maintain Salisbury Secret Garden** - proposes implementation of the majority of the key review findings in relation to efficiencies, promotion, co-ordination and concentration of the program; and
 - Option 2 - **Grow Salisbury Secret Garden** – proposes:
 - the implementation of all the review findings; and in addition
 - the expansion of the *Secret Garden* venue program that would build on the momentum generated in 2016;
 - it would encourage other venues outside of the Salisbury central business district to be encouraged to be Fringe venues;
 - it will consider other income opportunities for council in particular from ticket sales; and
 - it would increase the Salisbury Fringe presence.
- 6.6 An accurate budget forecast for the 2017 *Salisbury Secret Garden* cannot be provided at this time as:
- discussions with the Fringe have not occurred to date so it is unsure if they will formally recognise the *Salisbury Secret Garden* as an official Fringe Hub and what opportunities this will provide by way of promotion/marketing savings;
 - it is difficult to estimate the level of sponsorship that will be generated for next year's *Salisbury Secret Garden*. Formal approaches haven't been made to date but a number of approaches already been received from businesses wanting to be involved, and these cannot be accepted due to the Fringe's restrictions on accepting sponsorship from financial institutions other than Bank SA. The Project Team will be looking at how the *Secret Garden* will be registered as a venue in the Fringe Festival guide to enable this sponsorship being accepted;
 - the scope of works for the creation of the *Secret Garden* within the Civic Square isn't finalized;

- the marketing plan hasn't been developed – so it is unsure if there are benefits of continuing the production of a printed program for the *Salisbury Secret Garden*; and
- the income opportunities that could be generated by Council running part of the Civic Square as its own venue are still under consideration.

6.7 Therefore it is noted that the budgets provided in the following options are preliminary and provided to Council to give an indication of the level of commitment that may be required.

Option 1: Maintain Salisbury Secret Garden

6.8 This option would result in the provision of a similar scale program as delivered in 2016. However the program could be held over fewer days, and implement some of the evaluation findings to facilitate a greater concentration of events, improved families' entertainment to boost numbers, and better scheduling of ticketed shows.

6.9 This options would also address the majority of the key findings of the Evaluation Report, specifically;

- development of a marketing strategy;
- addressing staging and scheduling conflicts;
- improving the schools programming to tailor for family engagement; and
- the introduction of a Project Board;

6.10 Option 1 proposes that *Salisbury Secret Garden* would comprise of:

- the creation of the *Secret Garden* within the Civic Square – with activities scheduled for four nights and two weekends;
- the continuation of the Pocket venue within the Civic Square – comprising a program of short, low cost ticketed events;
- the schools program; and
- ticketed show program – held within key venues within the Salisbury City Centre.

6.11 Based on the 2016 program the budget for this option would be approximately \$144,000 and this is outlined in the following table.

Option 1: 2017 Salisbury Secret Garden Preliminary Costs		
Event Management	Employment of full time project officer (4 months) to assist with the delivery of the program	\$40,000
Artists and avenues	APRA licences and the Ambassador	\$5,000
Launch VIP event	Includes catering and artist payments etc	\$2,000
Buskers	Canopy and roving performers	\$1,000
The Pocket	Performer retainers, programming and venue hire	\$21,000
Activities	Installation of the existing - the Big Book, Maze New initiatives - TBC	\$10,000
Logistics	Including security, sound and lighting, fencing, portable toilets (including pump outs, cleaning and stocks), plumbing, generator hire (including	\$45,000

Option 1: 2017 Salisbury Secret Garden Preliminary Costs		
	refueling), marquee hire, banner installations	
Marketing and communications	Advertising, Social Media, additional marketing initiatives identified and the possible printing of the program.	\$16,000
Schools program		\$4,000
Preliminary estimate		\$144,000

6.12 Note that this cost estimate is less than that outlined for the 2016 Secret Garden in the attached evaluation report (\$163,133) as there are some items developed in 2016 that will be re-used for the 2017 event.

6.13 A short term resource (1 FTE for 4 months) has been budgeted to coordinate the event in collaboration with the Community Planning and Vitality staff. A similar resource was employed in 2015/16 funded through the salaries and wages provision to provide specialist event management assistance and supplement the resources of the team to manage the growing event.

6.14 The project funding for this option estimated as follows”

Option 1: Salisbury Secret Garden Budget: Funding		
Council allocations		
City of Salisbury	2016/17 Salisbury Secret Garden budget allocation	\$50,000
	Sports Development program	\$3,500
	Cultural Development program – scale will be dependent on Fringe Street Artwork Project being undertaken	\$3,000 - \$8,000
	Aboriginal Development	\$1,500
Income from Advertising sales	Adverts in the Salisbury Secret Garden program – noting a decision needs to be made if doing a program	\$3,000
	Sub Total	\$61,000 - \$66,000
Sponsorship & In-kind support		
Salisbury City Centre Traders Association	As outlined in their plan to Council	\$5,000
	Sub total	\$5,000
	TOTAL BUDGET ALLOCATIONS	\$66,000 - \$71,000

6.15 Under this option the event will be reviewed, as per the evaluation report’s findings, and changes made that would reduce the cost of the program and the number of staffing hours required from Community Planning and Vitality team members.

6.16 Changes being considered include:

- the number of day's that the *Secret Garden* venue is open;
- the re-design of the Civic Square (*Secret Garden*) venue - reducing the area of the site included in the liquor licence, this will reduce the set up costs, portable toilet requirements, and security costs; and
- the *Secret Garden*'s operating hours to be shortened to reduce operating costs including the number of hours that staff have to manage the site.

6.17 At this stage of planning this option could result in Council having to underwrite the shortfall of the budget by up to \$78,000. However it is noted that:

- sponsorship and in kind support was approximately \$24,000 in 2016 and the opportunities for sponsorship may increase in 2017;
- the marketing budget impact is unknown as there may be opportunities provided by the Fringe;
- income generation opportunities from this proposal are not known at present;
- cost savings resulting from a revised Civic Square program isn't known at this time; and

6.18 Community Planning and Vitality staff will still be required to assist with the organisation and delivery of the 2017 *Salisbury Secret Garden* program. However it is expected that the number of hours will decrease significantly from those worked in 2016 as a result of the:

- advice provided with the delivery of the 2016 *Secret Garden* – and the development of the event blue print;
- the project partners that have been attracted to the event (in particular Slack Taxi and Bamboozled Productions) and their continued assistance in programming ticketed shows and activities within the *Secret Garden*; and
- continued provision of the contract Project Officer for this event.

Risk considerations: Option 1

6.19 There is a risk with the current economic climate that the anticipated level of sponsorship may not be reached which would have a significant impact on the amount that Council would need to underwrite this option.

6.20 The Fringe may not provide the status of official Fringe Hub to *Salisbury Secret Garden*.

Option 2: Grow the Salisbury Secret Garden

6.21 This option would result in the continued provision of the *Salisbury Secret Garden* but would also address all the opportunities identified in the Evaluation Report, specifically:

- the staging of ticketed shows of high profile performers within the *Secret Garden* venue (up to three paid on retainer) which could include Council negotiating income split from ticket sales for these shows;
- *Secret Garden* being operational for the same number of days as occurred in 2016 – but themed programs would be introduced for these days to increase patronage and diversity of programming;
- expanding the schools program – to enable additional schools to be involved in the program and increasing family engagement; and

- encouraging other venues throughout Salisbury to register as Fringe venues to further grow the Fringe presence in Salisbury, additional venues could include those in Mawson Lakes and Parafield Gardens.
- 6.22 Currently the *Salisbury Secret Garden* is currently acknowledged by the Fringe Festival as being the largest metropolitan Fringe Hub for the last three years, so there is the capacity to grow the event. Growing the event in collaboration with the Fringe Festival would also be an element in the activation of the City of Salisbury Centre.
- 6.23 This option would
- enable the identification of opportunities for further promotion of the *Salisbury Secret Garden* to occur within the Fringe Guide and could possibly link our program in with Fringe corporate sponsors;
 - result in the provision of a more diverse and potentially larger scale program as that delivered in 2016 however it would enable the expansion of the program over time. This is not too dissimilar to the way that the Fringe developed over the years;
 - enable the attraction of other expertise to assist the further development of *Salisbury Secret Garden* and identification of means to make the program more sustainable and less dependent on Council for its delivery over the long term;
 - ensure that Salisbury is delivering a significant northern region Fringe Event and would continue to attract many people to Salisbury and in particular the Salisbury City Centre; and
 - would increase the Salisbury Fringe presence as other venues outside of the Salisbury central business district would be encouraged to register as Fringe venues.
- 6.24 The program would be held over 9 to 10 days and would comprise:
- the creation of the *Secret Garden* within the Civic Square – with activities scheduled for four nights and two weekends, the design and scope of activities would be modified;
 - continuation of the Pocket Fringe venue in the Civic Square and the creation of second Fringe venue in the civic square which could generate ticket income for Council;
 - an expanded schools program; and
 - ticketed show program – held within key venues within the Salisbury City Centre.
- 6.25 Based on the 2016 budget this option would cost approximately \$160,000, which is outlined in the following table.

Option 2: 2017 Salisbury Secret Garden Costs		
Event management	Employment of full time project officer (4 months) to assist with the delivery of the program	\$40,000
Artists and avenues	APRA licences, The Ambassador and the retainers for three draw card acts	\$12,000
Launch VIP event	Includes catering and artist payments etc	\$2,000

Option 2: 2017 Salisbury Secret Garden Costs		
Buskers	Canopy and roving performers	\$1,000
The Pocket	Performer retainers, programming and venue hire	\$21,000
Activities	Installation of the existing - the Big Book, Maze New initiatives - TBC	\$10,000
Logistics	Including security, sound and lighting, fencing, portable toilets (including pump outs, cleaning and stocks), plumbing, generator hire (including refueling), marquee hire, banner installations	\$50,000
Marketing and communications	Advertising, Social Media, additional marketing initiatives identified and the possible printing of the program.	\$20,000
Schools program		\$4,000
Preliminary estimate		\$160,000

6.26 A short term resource (1 FTE for 4 months) has been budgeted to coordinate the event in collaboration with the Community Planning and Vitality staff. A similar resource was employed in 2015/16 which was funded through the salaries and wages provision to provide specialist event management assistance and supplement the resources of the team to manage the growing event.

6.27 As in the previous option Community Planning and Vitality staff will still be required to assist with the organisation and delivery of the 2017 *Salisbury Secret Garden* program. It is expected that the number of hours will decrease significantly from those worked in 2016 as a result of the:

- advice provided with the delivery of the 2016 *Secret Garden* – and the development of the event blue print;
- the project partners that have been attracted to the event (in particular Slack Taxi and Bamboozled Productions) and their continued assistance in programming ticketed shows and activities within the *Secret Garden*; and
- continued provision of the contract Project Officer for this event.

Option 2: Salisbury Secret Garden Budget: Funding		
Council allocations		
City of Salisbury	2016/17 Salisbury Secret Garden budget allocation	\$50,000
	Sports Development program	\$3,500
	Cultural Development program – scale will be dependent on Fringe Street Artwork Project being undertaken	\$3,000 - \$8,000
	Aboriginal development	\$1,500
Income from Advertising sales	adverts in the Salisbury Secret Garden program – noting a decision needs to be made if doing a program	\$3,000

Option 2: Salisbury Secret Garden Budget: Funding		
	Sub Total	\$61,000 - \$66,000
Sponsorship & In-kind support		
Salisbury City Centre Traders Association	As outlined in their plan to Council	\$5,000
	Sub total	\$5,000
	TOTAL BUDGET ALLOCATIONS	\$66,000 - \$71,000

6.28 At this stage of planning this option could result in council having to underwrite the shortfall of the budget by up to \$94,000. However it is noted that:

- sponsorship and in kind support was approximately \$24,000 in 2016 and the opportunities for sponsorship may increase in 2017;
- the marketing budget impact is unknown as there may be opportunities provided by the Fringe;
- income generation opportunities from this proposal are not known at present;
- the options also includes the proposal to have three high profile artists to perform in the civic square and an agreement would need to be entered into regarding profit shares from ticket sales

Risk considerations:

6.29 This option would result in the continued growth of the *Salisbury Secret Garden* however in growing the event it is recognised that Council would need to in the initial years invest additional funding into the program.

6.30 The level of sponsorship that could be generated from this approach is unknown.

6.31 The Fringe may not provide the status of official Fringe Hub to *Salisbury Secret Garden*.

7. CONCLUSION / PROPOSAL

7.1 As noted previously the endorsed objectives of the *Salisbury Secret Garden* are to:

- showcase the city to all visitors;
- support the activation of the Salisbury City Centre;
- provide affordable Fringe activities within Salisbury; and
- provide opportunities for the traders to positively participate in and benefit from the *Salisbury Secret Garden* program.

7.2 It is also recognised that this program also plays a significant role for the delivery of the City Pride Agenda, the City Centre Revitalization Strategy and now with the Northern Economic Plan.

7.3 Both options would:

- seek the formal endorsement by the Fringe that the *Salisbury Secret Garden* is an official Fringe Hub;
- see the continued provision of ticketed Fringe events within Salisbury;

- address the improvements identified within the evaluation report, noting that option 1 would address some whilst option 2 addresses all opportunities;
 - result in the continued provision of a civic square program during the *Salisbury Secret Garden* , option 1 could be slightly reduced whilst option 2 providing the same duration, albeit potentially shortened hours but there would be a diversity in programming; and
 - both at this stage require additional underwriting by Council, option 1 up to \$78,000 and option 2 up to \$94,000 depending on the level of sponsorship and in kind support that can be achieved (\$24,000 was achieved in 2016).
- 7.4 Although Option 2 would maximise the significant investment that Council has made to date, especially the development of the intellectual property for the delivery of *Salisbury Secret Garden*, it does require additional investment. Option 1 requires a re-visiting of the approach to deliver on the program, consolidate and focus the efforts in order to maximise participation, without significant additional resource implications for Council.
- 7.5 It is noted that *Salisbury Secret Garden* remains the most significant successful place activation strategy that has been implemented to date as part of the Salisbury city centre revitalization. Within the past three years it is credited with attracting an estimated 25,000 people to the Salisbury City Centre, we know from the evaluations undertaken that a significant percentage of these visitations have been done by people who live outside of the Salisbury area.
- 7.6 In the long term the event may require Council to underwrite the program with additional funding (as numbers and participation grows) however once growth is achieved the attraction of other project partners, sponsors or the creation of other income generation opportunities would flow and in the long run offset Council's commitment.
- 7.7 The project board in conjunction with the project team will be reviewing the scope of works to be undertaken, identifying ways to improve on this year's event and to identify cost efficiencies. A more detailed budget for this event will be developed and reported in July 2016 for Council's consideration.
- .

CO-ORDINATION

Officer: EXECUTIVE GROUP
Date: 09/05/2016



Evaluation Report Salisbury Secret Garden 2016

EXECUTIVE SUMMARY

In August 2013 Council endorsed the establishment of a Northern Fringe Hub within Salisbury, now known as the *Salisbury Secret Garden*. The objectives of *Salisbury Secret Garden* being to:

- showcase the city to all visitors;
- support the activation of the Salisbury City Centre;
- provide affordable Fringe activities within Salisbury; and
- provide opportunities for the traders to positively participate in and benefit from the *Salisbury Secret Garden* program.

The *Salisbury Secret Garden* has now been held for the past three years with programs being delivered in the last two weeks in February. At the conclusion of each program an evaluation is undertaken with reports provided to Council.

Planning for the 2016 *Salisbury Secret Garden* commenced in July 2015 with the intent of organising a program to meet endorsed objectives and build upon the successes of the previous programs.

In 2016 the *Salisbury Secret Garden* occurred from 18 to 28 February, a 10 day program of events held in nine venues with nearly 100 events/activities. Neighbouring Councils have realized the potential of hosting Fringe events and in 2016 Port Adelaide Enfield, Playford and Gawler Councils all sought performances and hosted Fringe events. Even with this new competition it is noted that attendances at the 2016 *Salisbury Secret Garden* increased over previous years.

The 2016 *Salisbury Secret Garden* also saw the creation of the *Secret Garden*, the transformation of the Civic Square into a venue, fashioned on the Garden of Unearthly Delights, which operated throughout the *Salisbury Secret Garden* program. This licensed venue featured performances by buskers, catering, and the *Pocket*; a new low cost venue running short affordable shows. The vision of this new venue was to attract younger and older adults to linger longer in the CBD, to “stay and play” and further demonstrate that the Salisbury CBD can be a

vibrant and desirable destination. This was achieved through a partnership with Slack Taxi Entertainment and Bamboozled Productions. This new venue also enabled increased school activities and performances to occur within the Civic Square.

The *Salisbury Secret Garden* was also a venue for the Fringe Street Art Explosion Program – resulting in three public artworks being commissioned and installed at the Square, the John Harvey Gallery and the Len Beadell Library – all of which are a short walk from each other. These artworks were featured in the Fringe Walking Guide. The artworks have been well received and have effectively enhanced the walls on which they were installed, in particular the library wall.

This year's program also saw the introduction of the History Walk project undertaken along John Street.

Some of the highlights of the 2016 program include:

- an estimated 11,200 people visiting the Salisbury City Centre and main street precinct as part of *Salisbury Secret Garden*, a significant increase on last year's visitation numbers;
- the level of sponsorship and in-kind support received for this year's program was a significant increase on previous years;
- the creation of the Secret Garden within the Civic Square – and the significant partnership developed with Slack Taxi Entertainment and Bamboozled Productions;
- advertising budget for *Salisbury Secret Garden* was just under \$7,000, with Council-generated media coverage achieving an advertising equivalent of approximately \$104,000;
- the installation of three public artworks within the Salisbury City Centre, which were included in the state wide *Street Art Explosion*'s promotion;
- the production of a short promotional DVD of *Salisbury Secret Garden*, which can be used to promote the event to potential sponsors;
- the *Salisbury Secret Garden* was awarded the event of the week for the third week of the Fringe Festival and was one of four events shortlisted for the overall Event of the Fringe Awards; and
- schools continue to support the program and the number of students involved in the program in 2016 increased. Other schools have contacted Council to identify how they can be involved in future programs.

Of significant interest was the level of support provided by the Salisbury City Centre Traders Association, which was more actively involved and supportive of this year's *Salisbury Secret Garden* program. The support provided included:

- program sponsorship;
- funding the installation of street decorations, large pink bows around street trees, which remained in situ for the duration of the *Salisbury Secret Garden* program;
- supporting program promotion via direct emails to the traders on their recently created email database;
- traders decorating their shop windows with pink; and
- participation in the History Walk project – which resulted in decals being installed in their shop windows.

It is also noted that during the discussions regarding this year's *Salisbury Secret Garden* program the Association identified that works needed to be done on the appearance and operation of the Information Centre located at the Salisbury Interchange.

Based on all these outcomes and the feedback received from project partners, artists, venues, schools, attendance levels and other measures used, the 2016 *Salisbury Secret Garden* is considered to have been a success. The outcomes achieved have supported the key objectives that were endorsed for this program. There are factors that can be improved on and these have been identified through the consultation undertaken and feedback received.

SALISBURY SECRET GARDEN

BEGINNINGS

The City of Salisbury's vision is to create an exciting and vibrant City Centre where people live, work, shop and visit. A high quality program of activities was required to bring people to the Salisbury City Centre to support the Salisbury City Centre Renewal Strategy.

With an existing cultural development program that includes regional and nationally significant events such as the *Matsuri On Mobara* and the *Salisbury Writers' Festival*, an opportunity was identified to further build on Salisbury's cultural development program to support these wider objectives.

By partnering with the Adelaide Fringe, *Salisbury Secret Garden* was able to leverage off the existing Adelaide Fringe brand and create an event that:

- was sensitive to the Salisbury community's needs;
- provided an opportunity for strengthening community partnerships; and
- provided the opportunity for a positive economic impact on the City Centre business community.

Salisbury Secret Garden, as the largest Fringe Hub outside of the Adelaide CBD, continues to facilitate new partnerships and support the activation of the Salisbury City Centre.

OBJECTIVES

The Council endorsed objectives for *Salisbury Secret Garden* are:

- showcase the city to all visitors;
- support the activation of the Salisbury City Centre;
- to provide affordable Fringe activities within Salisbury; and
- provide opportunities for the residents to positively participate in and benefit from the *Salisbury Secret Garden* program.

Salisbury Secret Garden aims to:

- support the Salisbury City Centre Renewal Strategy by linking infrastructure upgrades encouraging further physical improvements;
- activate the Salisbury City Centre precinct as a 'go to' place with more visitors, more local people and more activities;
- encourage active travel and healthy eating;
- to engage the community both in renewal and cultural elements of the project; and
- support the attainment of Council's key strategic directions in particular the Living City Strategy, Building City Pride Strategy, Council's Cultural Strategy and other key Action Plans.

PROGRAM OVERVIEW

The 2016 *Salisbury Secret Garden* comprised the following elements:

- ticketed events held in venues other than the Civic Square;
- *Secret Garden* – the venue created within the Salisbury Civic Square which included "The Pocket", the free family fun day and the movie night; and
- schools program – held during the days of *Salisbury Secret Garden* enabling schools to bring students to the Secret Garden and allow them to participate in a show and activities.

Other key works undertaken to support the delivery of the *Salisbury Secret Garden* program are:

- management and organisation of the program; and
- marketing and communication strategies used to promote the program.

The appointment of the *Salisbury Secret Garden* Ambassador was introduced in 2015, these have been:

- Cosi from Channel 9 for the 2015 program; and
- Matt Gillespie, aka Hans (from News limited and Triple M radio).

The role of the Ambassador being to:

- raise the profile of the *Salisbury Secret Garden*;
- help gain media coverage of the program;
- maximise social media promotion of the program; and
- influence their networks in promoting the City of Salisbury and *Salisbury Secret Garden*.

Selection of the Ambassador is done using the following considerations:

- ability to promote the *Salisbury Secret Garden* within the media, but also within the arts community within South Australia;
- have a high profile within South Australia;
- have a connection with the northern region – in particular Salisbury; and
- be passionate about making a change.

The success of the Ambassador will also be reviewed as part of the marketing and communication strategies used for this year's *Salisbury Secret Garden* program.

EVALUATION PROCESS

The evaluation process undertaken for the 2016 *Salisbury Secret Garden* incorporated the following:

- staff obtaining feedback from venue owners and artists;
- collating any written or verbal feedback received from people who attended the events;
- feedback from staff members that attended events;
- written evaluation from Bamboozled Productions, Slack Taxi, Twelve 25 and other venues; and
- evaluation meetings held with the project team and other relevant staff including but not limited to staff from the Operation Centre, Landscaping Team .

Exit surveys of attendees were not undertaken as they were in 2014 – the budget did not allow for this to occur.

This evaluation report will address each of the program elements and will outline:

- works undertaken, including processes;
- outline attendances and other relevant data;
- summarise the feedback received in relation to what worked, opportunities for improvement and considerations for the planning of future *Salisbury Secret Garden* programs;
- review the marketing and communications strategies implemented for this year's program – including the *Salisbury Secret Garden* Ambassador;
- outline the cost of the delivery of the program including estimations of staffing costs.

The evaluation will also consider if the program has delivered on the endorsed objectives for the program.

2016 PROGRAM OVERVIEW

The dates of the 2016 *Salisbury Secret Garden* were 18 to 28 February. These dates were selected in consultation with the Adelaide Fringe, venues and the Salisbury City Centre Business Association.

The 2016 *Salisbury Secret Garden* venues were:

- | | |
|---------------------------------------|------------------------------------|
| • Secret Garden (Civic Square); | • Salisbury RSL; |
| • Eureka Tavern – New Venue; | • John Harvey Gallery; |
| • Salisbury Hotel - New Venue; | • Len Beadell Library; and |
| • Salisbury Bowling Club – New Venue; | • Salisbury Institute (Twelve 25). |
| • Hoyts Salisbury; | |

The complete program is attached in Appendix A of this report.

It is pleasing to note that the number of Council venues used for the program decreased. In the past the majority of the venues used as venues belonged to the City of Salisbury's. The increase of non-Council owned facilities registering for *Salisbury Secret Garden* means that these venue owners see the value in being involved. The other benefit being that their involvement reduces the cost implications to council on running these venues.

The Stockade Tavern, a venue in both 2014 and 2015 declined the opportunity to be a 2016 venue due to scheduled upgrades. However management has approached staff with interest to be a venue again in 2017.

2016 SALISBURY SECRET GARDEN | EVALUATION REPORT

In 2016, with the introduction of the licensed *Secret Garden* in the Civic Square, attendance numbers were estimated by the security guards that were located on both entrances.

In 2016 11,197 people attended *Salisbury Secret Garden* events. The following providing an overview of these attendances.

PROGRAM	DATES	ATTENDANCES
SECRET GARDEN (Not including Pocket Ticket sales)	Friday 19 February (VIP Night) - 750	750
	Saturday 20 February (Family Night)	1,000
	Sunday 21 February	900
	Thursday 25 February	350
	Friday 26 February	1,350
	Saturday 27 February (Family Night)	500
	Sunday 28 February	
SCHOOLS PROGRAM	22 to 26 February	2,897
	<ul style="list-style-type: none"> students others – including teachers, parents, student siblings, volunteers 	150
TICKETED SHOWS	18 to 28 February 2016	1,748
	<ul style="list-style-type: none"> Pre-sold tickets (Fringe Trail) Walk ups 	1,000
YOUTH WEEK EVENT (Judd Street Laneway)	25 February 2016	45
TOTAL ATTENDANCES		11,197

Further breakdown of these attendance figures will be provided under the relevant sections.

It is pleasing to note that attendance levels have increased each year:

- 2015 attendance estimated at 7,500; and
- 2014 attendance estimated at 6,500.

The Fringe Street Art Explosion project undertaken in Salisbury aimed to transform public spaces into interesting and vibrant places and to provide *Salisbury Secret Garden* venues increased visibility whilst also providing visual artists with the opportunities to showcase their works. The Fringe highly subsidised this program. The artworks were installed on:

- the gallery wall facing James Street (where the bay window is located);
- western end of the yellow Living City wall located in Civic Square; and
- purple exterior library wall facing James Street - where the bus stop seating is located.

It is unknown how many people have viewed these works as a result of the Fringe's state wide promotion.

THE PROGRAM: TICKETED EVENTS

Each year staff engage with the Adelaide Fringe to attract a range of interesting and popular artists to the *Salisbury Secret Garden* as paid, ticketed performances based in venues within 500 metres walk of the City Centre. These artists appear in the Fringe Guide as ticketed shows which also serve to profile the venue to a huge audience.

As in previous years an incentive package was offered to encourage performers to participate in the *Salisbury Secret Garden* program that included:

- provision of a venue at no or minimal charge;
- a financial contribution of \$50 per show (up to \$150) towards the costs of registering performances with the Adelaide Fringe;
- inclusion in the *Salisbury Secret Garden* Program; and
- social media promotion undertaken by Council.

A public call for artists was made and local venues were encouraged to participate in the program. As a result the 2016 program attracted:

- 33 Performers - international, national & local; and
- 49 ticketed shows.

All shows were included in the *Salisbury Secret Garden Program* (attached in appendix 1) and in the Fringe Guide. All these shows being hosted at *Salisbury Secret Garden* venues.

As a result of the number of inquiries handled by staff for venues in 2015 it was agreed that a suite of information needed to be developed for each of the participating venues. Each venue was professionally photographed and detailed fact sheets prepared. Artists were provided with images of the available venues demonstrating the flexibility of these spaces.



One of the images provided for the Salisbury Institute showing:

- stage and stage access – also the elevation of the stage and provision of wings & curtains;
- floor space and floor type;
- sound equipment;
- lighting; and
- one seating configuration.

The venue images were accompanied with a venue specification sheet.

Example of the images provided for the set up of the John Harvey Gallery.



2016 SALISBURY SECRET GARDEN | EVALUATION REPORT

Salisbury Secret Garden - Salisbury Institute				
Venue description	The Salisbury Institute is a historical venue with a large hall and performance stage. Fantastic venue to embrace and develop culture and art with in the City of Salisbury. The Salisbury Institute was a venue for the Salisbury Secret Garden in 2014 & 2015.			
Artist information	Stage and Hall with electric curtains Large Green room avail - can be used for storage between same day performances			
Desired programming	Cabaret, Circus & Physical Theatre, Comedy, Dance, Film & Digital, Music, Theatre			
Further programming information	Historical Institute that caters for all style performances.			
Audience Capacity and Seating Style				
Venues maximum capacity	180			
Available seating styles	Theatre 180 Cabaret 90			
Stage Configuration and Details				
Type of performance area	Stage			
Size of performance area (m)	Width	11	Depth	8
	Overhead -height	3.5		
Dressing rooms	Yes	green room avail with Mirror, free water		
Further information about performance space	raised stage area			
Technical and Equipment Specifications				
Lighting equipment	Yes	4 x overhead iColour DMX lights 2 x T PAR Can light trees front of stage		
Sound equipment	Yes	24 ch Yamaha Desk and PA, single foldback		
Auxid Visual equipment	Yes	OHD digital projector to motorised screen		
Other specifications	Lovely heritage style theatre Please contact us for inspection			
Venue Management Marketing & Financials				
Marketing support and initiatives				
Staffing resources				
Facilities	Venue is licensed to sell/serve alcohol. The venue has a bar area that is separate from the performance/exhibition space			
Accessibility Issues				
Details				
Wheelchair access into the venue	Yes			
Venue has wheelchair accessible toilets	Yes			
Venue is an affiliate of Companion Card				
Contact and Additional Details				
Contact person	Rick Henke			
Phone	(08) 84068555	0401984784	Fax	()
Email	rhenke@salisbury.sa.gov.au			
Website				
Social media sites	Facebook: www.facebook.com/salisburysecretgarden			
Application process	2016 SALISBURY SECRET GARDEN EVALUATION REPORT			

Summary of outcomes for the ticketed events is as follows:

- there were 1,714 tickets were sold online;
- walk ups accounted for an additional 1,141 tickets sales; and
- total tickets sales for 2016 were 2,855 which is an increase over sales in 2015 (approximately 2,071).

Adelaide Fringe has provided postcode data from all online ticket sales which showed:

- of all tickets sold online 376 (21%) can be traced to Salisbury postcodes specifically;
- 58% of online sales were to people living in the North (from Prospect to Gawler) and this figure includes the 21% who live in Salisbury;
- six persons attended from interstate – QLD, NSW, Vic, ACT; and
- SA attendees came from as far away as Auburn in the Mid North, McLaren Vale in the Southand, and Renmark in the Riverland.

This data is for online sales only, unfortunately the postcode data for tickets that were sold at the door is unknown.



Ticket data for each of the shows is outlined in the following table:

SHOW	VENUE	ONLINE SALES	WALK UP SALES	TOTALS
For Your Love	Salisbury Hotel	149	51	200
Damushi Ensemble	Len Beadell Library	0	151	151
Multicultural Giggle Time	Len Beadell Library	0	66	66

SHOW	VENUE	ONLINE SALES	WALK UP SALES	TOTALS
Robotworld	Len Beadell Library	0	91	91
Bumbles The Clown	John Harvey Gallery	260	0	260
Bougainvillea	John Harvey Gallery	Cancelled		
You Must Remember This	Salisbury RSL	46	37	83
Rock'n'roll Dance Party	Salisbury Bowls Club	49	51	100
Ladies Advice For Ladies	Eureka Tavern	43	0	43
Addict	John Harvey Gallery / Salisbury Bowls Club	Cancelled		
Leading Ladies Of Jazz	Eureka Tavern	62	0	62
Gumbo Ya Ya	Salisbury Hotel	59	31	90
Jonathan Prag	Salisbury RSL	21	4	25
Chopper In 3d	Hoyts Salisbury	131	0	131
What's That	Salisbury Bowls Club	26	39	65
Blue Flannelette Tour	Salisbury RSL	35	0	35
Return Of The Beautiful Bogan	Eureka Tavern	32	0	32
Lord Of The Strings	John Harvey Gallery	43	12	55
Oliver And Sarah Show 1	John Harvey Gallery	11	20	31
Robotworld	Len Beadell Library	0	20	20
Rock N Roll Radio Hits	Salisbury Hotel	15	35	50
Mr Badger	Len Beadell Library	5	11	16
Encore	Salisbury Hotel	Cancelled		
Big Night Of Wiffy Banter	Salisbury Institute	181	63	244
Salisbury Secret Garden Show Cafe	Salisbury Institute	38	27	65
Swing	Salisbury Institute	73	12	85
Hans And Wisey's Twins	Salisbury Institute	146	52	198
Broken And Beautiful Ep Launch	Salisbury Institute	51	37	88
Oliver And Sarah Show 2	Salisbury Institute	7	17	24
Racheal Leahcar	Salisbury Institute	100	20	120
Freak	Salisbury Institute	17	28	45
Trio Montagne	Salisbury Institute	35	10	45

2016 SALISBURY SECRET GARDEN | EVALUATION REPORT

SHOW	VENUE	ONLINE SALES	WALK UP SALES	TOTALS
Bumblers The Clown: Atheoretical Antics	Salisbury Institute	35	10	45
The Cities Alight	Salisbury Institute	0	40	40
Namushi Ensemble	Salisbury Institute	13	9	22
Container Cinema	Salisbury Institute	0	187	187
TOTAL		1,714	1,141	2,855

It is noted that Pocket performers and shows are not included in these figures. These attendances will be outlined later in this report.

Detailed breakdown of the pre-sold tickets by postcode is outlined in the following table:

SUBURB/STATE	TICKETS SOLD ONLINE	PERCENTAGE OF SALES
Unspecified	7	.41%
New South Wales	1	.06%
ACT	1	.06%
Victoria	1	.06%
Queensland	3	.18%
Adelaide CBD	45	2.63%
Western Suburbs	178	10.39%
Northern Suburbs	1,022	59.63%
Southern Suburbs	101	5.89%
Eastern Suburbs	56	3.27%
Adelaide Hills	17	1.16%
North Eastern Suburbs	189	11.03%
Riverland	1	.06%
Barossa Valley	34	1.98%
Mid North	18	1.22%
Total	1,714	100%

In comparison to previous years

YEAR	TICKET SALES	WALK UPS	TOTAL
2014	1,565	391*	1,956
2015	1,657	414*	2,071
2016	1,714	1,141	2,855

Explanatory notes:

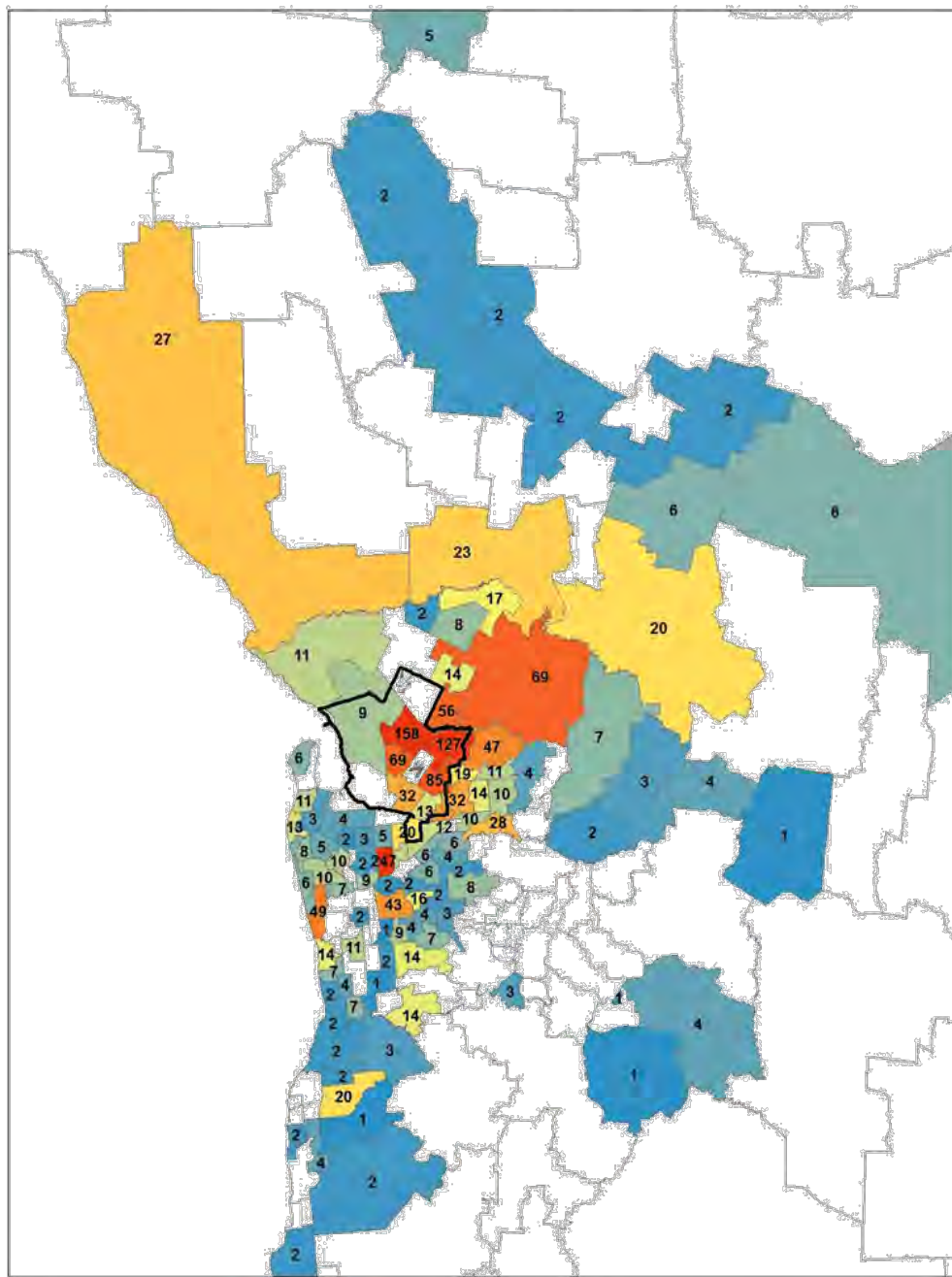
- "Walk up" numbers for 2014 and 2015(notated with an *) cannot be confirmed as artists were responsible for selling tickets at the door and they are not required to provide ticket sales information to the Fringe. The figures used were based on a conservative estimate of an

- Demographic breakdown of ticket sales for 2014 and 2015 was not provided so a comparison cannot be provided.

The map displays the 2011 Census wards in the City of London, colored by the percentage of the population aged 65 and over. The wards are numbered, and the colors represent different percentage ranges. A thick black line outlines the City of London boundary. The colors range from light yellow (low percentage) to dark red (high percentage).

Ward Number	Percentage of Population Aged 65 and Over (Approximate)
1	10-15%
2	10-15%
3	10-15%
4	10-15%
5	10-15%
6	10-15%
7	10-15%
8	10-15%
9	10-15%
10	10-15%
11	10-15%
12	10-15%
13	10-15%
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96	10-15%
97	10-15%
98	10-15%
99	10-15%
100	10-15%

Regional Attendance at Salisbury Secret Garden 2016 Postcodes via Online Ticket Sales



2016 SALISBURY SECRET GARDEN | EVALUATION REPORT

As part of the evaluation all venues were contacted and asked to provide feedback in relation to their involvement in the 2016 *Salisbury Secret Garden* program. Some venues have provided feedback and this is provided below.

Salisbury Bowling Club was the venue for the shows by Buddies Four and Lindsay Webb. The Club has reported that:

- a considerable effort was put into dressing up the venue and marketing shows to members;
- attendances exceeded their expectations;
- sales over the bar and at the kitchen were excellent;
- hosting of these *Salisbury Secret Garden* events demonstrated that the facility can be used for other purposes to assist in club sustainability;
- the committee is talking to performers about regular shows throughout the year.

Salisbury Hotel – this venue hosted several ticketed shows that utilised their function room which was renovated in time for the *Salisbury Secret Garden*. The Hotel has reported that:

- they are talking with their artists to perform again throughout the year;
- Jock with Rock'n'Roll Radio Hits wants to go back and perform at this venue;
- they identified which shows work well in their venue in terms of artist fit and what their established audience want to see;
- they experienced frustrations with communicating with the artists and would be happy to coordinate own artists for next year; and
- it was their first year as being a venue for the *Salisbury Secret Garden*, they learned some things and would be pleased to come back as a venue in 2017.

Salisbury Hoyts – has been a venue since 2014 and has been used to host “premium” shows. They hosted Chopper in 3D and they advised that they were pleased with the event.

Salisbury Institute – has been a venue since 2014 and continued to be a much sought after venue by performers. This venue hosted 13 shows including Rachel Learcar, Hans and Willsy and they reported that they experienced a 15% increase in ticket sales. The Institute staff reporting that the benefits of hosting the Fringe program included:

- provided an opportunity for the Twelve 25 Youth Arts Group to perform to commercial audience;
- local artists were able to display their works during the Fringe;
- venue hosted a EP launch by local artist Kylie Brice;
- significant volunteering experiences;
- local artist development;
- they again hosted a garden venue in front carpark and this helped to generated income through bar sales;
- this year they introduced the temporary movie venue; and
- provided valuable opportunities to showcase the facility.

WHAT WORKED WELL

- some venues embraced the Adelaide Fringe “pink it up” theme;

2016 SALISBURY SECRET GARDEN | EVALUATION REPORT

- the inclusion of a better map in the program – and an enlarged version installed at the *Secret Garden* was well received;
- Salisbury Institute:
 - all artists were raving about this venue and some have already expressed an interest to return for 2017;
 - significant amount of work was done to create an outdoor venue and the introduction of a pop up movie theatre;
 - did a significant job in attracting acts (ranging from local bands to high profile acts.)
- as a result of their ticketed shows at the Salisbury Bowling Club, Buddies 4 are already planning to hold future events (outside of the Fringe) at the Club;
- Kylie Brice – (discovered at *Salisbury Secret Garden* in 2015) has gone on to launch her first recording and held her own inaugural Fringe show in 2016 (in Salisbury);
- free venue hire continues to be one of the incentives for attracting artists to Salisbury, as it reduces some of the artists' overheads;
- solo and duo type events are best suited to Salisbury venues. Large performances are seeking large venues as their overheads are significant;
- live music sold very well in 2016, previously comedy has been the best seller;
- there were three new venues in 2016 – and a reduction in the reliance on Council venues;
- feedback from artists regarding the venues was really positive. Examples of feedback received include the following:
 - *Congratulations on a great job with the Salisbury Secret Garden - and for arranging the RSL to be an associated venue..... I enjoyed it and I really liked Salisbury. I'd come back again with pleasure and word of mouth would help a second time I'm sure. So, many thanks for the opportunity and for creating such a vibrant cultural initiative. (Jonathan Prag - Scotland).*
 - *We've very much been enjoying the Fringe—it's a real push to bring in audiences, we suspect in large part because this is the first time we've been here. So far the response from our audience and reviewers has been overwhelmingly positive. The venue in Salisbury was great.....Marianne Trenka, Café O'Lait Cabaret - Montreal.*
 - *Secondly as a performer I would like to acknowledge the wonderful contribution made by all of the staff "garden crew" who took this on with a passion and turned it into a really great event. It was wonderful working with them and obviously the work they had done with the event sites made that exceptionally easy also.....So.....bouquets all round and congratulations especially to your great secret garden crew who have earned the event recognition, and hopefully more for their labours. (Pat Trimboli, Buddies Four – Para Hills).*

WHAT DIDN'T WORK SO WELL

- although there was an increase in the number of people attending the *Salisbury Secret Garden* – three shows were cancelled. This is not uncommon with the Fringe;
- artists and venues still not self-promoting as much as they should and there was an expectation by some artists that Council would undertake all of this;
- need to develop stronger links between the venues;

- some nights there was overlapping competition for shows, for example on one evening there were four comedy shows at different venues at the same time; and
- holding two opening nights – the one for ticketed shows (which was the showcase of the *Salisbury Secret Garden* held at the Institute on Thursday 18 February) and the opening of the Secret Garden (in the Civic Square on Friday 19 February).

PROPOSED CHANGES FOR 2017

It was noted that there are several venues outside of the Salisbury CBD that made contact expressing an interest in being involved in the *Salisbury Secret Garden* Program. These included the Parafield Gardens Community Club and Mawson Lakes Hotel. It is further noted that the Settlers Tavern, Slug & Lettuce and Adelaide Planetarium were also venues in 2016. It was not possible to incorporate them into this program however future support could be offered for their participation in the Fringe.

Venues outside of the *Salisbury Secret Garden* catchment will be encouraged to be a ticketed venue within the Fringe Guide.

In relation to the responsibility of promoting shows in non-Council owned facilities, clear communications will be sent to the artists and venues in relation to their responsibilities for promotion.

It was recognised that several venues are working really well in hosting ticketed events and attracting their artists which reduces the amount of staff time needed to support the ticketed shows. Non Council owned venues also receive a financial return from their involvement in the *Salisbury Secret Garden* either by way of bar takings, food etc. It has been identified that these commercial businesses therefore need to take on the full responsibility of registering their venues, attracting artists and promoting their Fringe Shows. These will still be included in the *Salisbury Secret Garden* program and staff will still provide some advice and create linkages however staff will no longer be able to do all the online registrations required for these events.

Programming is also another area that will be considered for the 2017 program and staff will work with artists and venues to try and reduce the amount of programming conflict.

The Manager of the Salisbury Hotel indicated in their feedback that there are three ALH owned hotels acting as *Salisbury Secret Garden* venues and they could work together to identify what types of shows will be hosted at these venues. This will be explored further with these venues.

THE PROGRAM: SECRET GARDEN

In previous *Salisbury Secret Garden* programs the Civic Square was used as a venue:

- for the staging of the larger Council organized community events, such as the Family Fun Day and the Movie in the Square; and
- to host the schools program and providing activities for the students after attending the performance in the John Harvey Gallery.

Some of the commentary received was that ticket goers couldn't find "the Garden" and were looking for more to do within the Salisbury CBD prior to or post attending their ticketed show(s).

In 2016 the focus was on creating a *Garden* within the Civic Square to become a destination within its own right, roughly modelled on the highly successful *Garden of Unearthly Delights* of the Adelaide Fringe.

It was extremely fortunate that during the early planning for the 2016 *Salisbury Secret Garden* staff approached key representatives from the arts and festival industry seeking their support in the creation of the *Garden* concept within Salisbury. These representatives being:

- Louise Clarke from 'The Pocket' who has played a significant role in the success of the *Garden of Unearthly Delights* and *The Royal Croquet Club*; and
- Jen Martin from *Slack Taxi* who has significant experience in programming and has significant contacts with performers.

After significant discussions and negotiations a Memorandum of Understanding was created between Council, The Pocket and Slack Taxi for the purposes of converting the Civic Square into a modified version of the *Garden of Unearthly Delights* and the *Royal Croquet Club* as part of the 2016 *Salisbury Secret Garden* program.

This agreement acknowledges that it could take up to three years to develop the Civic Square into a major hub for the City of Salisbury. It further acknowledges a commitment to give consideration to reviewing operational models of the Secret Garden to reduce the ongoing resourcing implications on Council, these options include the outsourcing of the management of this site / venue.

A further opportunity eventuated when the Council's Place Activation Officer resigned during the planning phases of the program, this role being one of the critical resources to enable the creation of the *Salisbury Secret Garden* and more importantly the activation of the Civic Square. One of the significant outcomes of the agreement with the Pocket and Slack Taxi resulted in the identification of a suitable person with significant festival experience who could undertake this role whilst also assisting Council with the creation of the long term vision for the Secret Garden.



The *Secret Garden* was created and incorporated the large car park at the rear of the Civic Square and the Square itself. This site was fully fenced with high perimeter fencing with only two entries (one facing John Street the other at the back of the car park). The *Secret Garden* in 2016 incorporated:

- “The Pocket” – a custom built tent with a seating capacity of 100, that was the venue for a program of circus style shows lasting approximately 15 to 20 minutes and tickets costing an affordable \$5/each;
- the creation of a giant sandpit – which was introduced in the 2014 program and proved to be extremely popular;
- the creation of a temporary Croquet Lawn – staffed by members of the Salisbury Croquet Club;
- a Pop Up Library – staffed by members of the Len Beadell library which offered a range of free children’s activities;
- games which included totem tennis and other games built by volunteers and the Men’s Shed;
- a temporary maze;
- food stalls and bar; and
- buskers.

The *Secret Garden* was:

- the venue to key events including Opening Night in the *Secret Garden* (Friday 19 February), Family Fun Night (Saturday 20 February) and the Movie Night (Saturday 27 February);
- the venue used for the schools program – during week one of the *Salisbury Secret Garden*; and

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- open to the public during the evenings of week one (Friday to Sunday) and in week two (from Thursday to Sunday) during the *Salisbury Secret Garden* program, opening hours originally planned to be 6pm to 11pm each night.

The key messaging used to promote this venue being:

- Roll up, roll up to the funkiest venue in town - The Pocket in the heart of the Secret Garden. Come along and see a fantastic program of world class circus entertainment. Be dazzled by jugglers, acrobats, comedy, and more. 15 minute solo shows running every half hour only \$5 per head. You'll be coming back for more!
- Experience world class performers, music, fun for all the family, fantastic food, bars and more. Relax in the shade, entertain the kids, and catch a quick circus show in the Garden's gorgeous new pop-up venue, The Pocket.
- Come along and enjoy the amazing atmosphere! It's easy to get to and plenty of parking. The Adelaide Fringe with all the frills in Salisbury's Secret Garden.



An evaluation report has been prepared by Slack Taxi and this is located in attachment 2 of this report. This report provides an overview of the artists engaged in this program, which is detailed in the following table:

Date	Venue	Ticket Sales
19 February	The Pocket	166 (including 44 complementary)
	Canopy – Kilted Colin	Had a good sized crowd
20 February	Canopy – Cate Great	Strong Crowd numbers
	The Pocket	377
21 February	The Pocket	38
	Canopy – Scoot the Stunt Juggler	Show cancelled

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Date	Venue	Ticket Sales
25 February	The Pocket	49 (including three complementary)
	Canopy – Simon Si	Approximately 15 - 20
26 February	The Pocket	48
	Canopy – James James and Stuntman Jim	Around 25 each
27 February	The Pocket	140
	Canopy – Pancho Libre	Had a good sized audience
28 February	The Pocket	117
	Canopy - Eloise	Had a good sized audience

ASSETS MADE FOR THE SECRET GARDEN

The following are some of the assets made for the Secret Garden.



Marquee facades

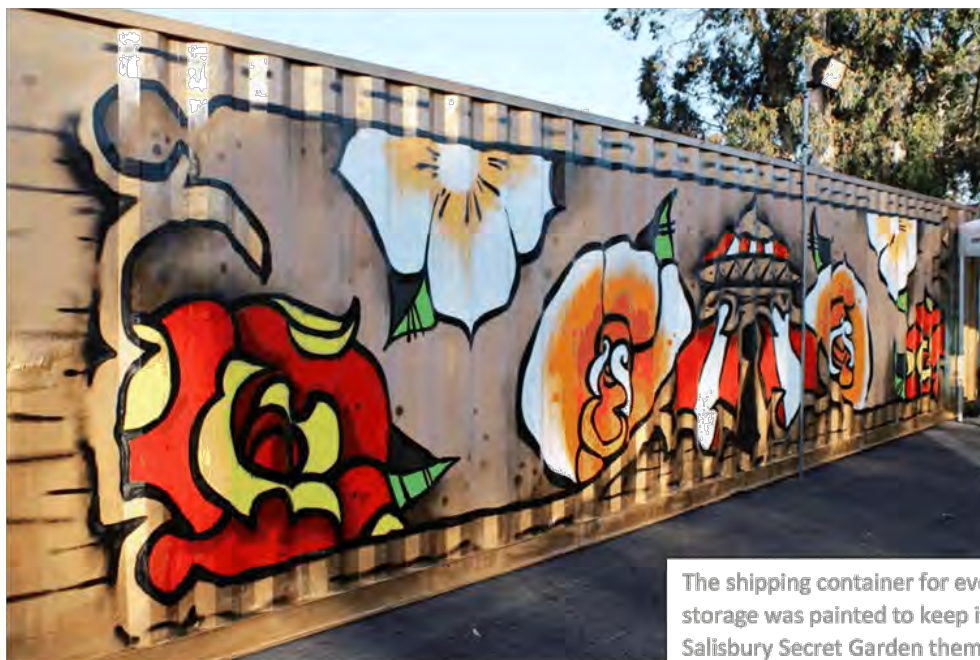


Sign Posts



Temporary maze





The shipping container for event storage was painted to keep it in the Salisbury Secret Garden theme and also to provide a good back drop.

WHAT WORKED WELL

Feedback from artists, venues and staff identified that the following worked well with the Secret Garden program – the feedback has been categorised under relevant sub headings.

Programming/activities

- the relationship with Slack Taxi and Bamboozled Productions - performers that attended really positive about what Council was trying to achieve;
- the Pocket – as a venue worked really well and the programming was able to attract high quality interstate and international performers, all of whom have advised that they were happy with the support afforded them including the retainers paid;
- having the *Secret Garden* as a licensed venue worked well and the service of alcohol at this venue did not create any issues either within or outside of the venue;
- the inclusion of buskers/performers worked well;
- the flexibility in programming – being able to reduce the hours due to attendance levels;
- there was a diverse array of performers and provided family friendly activities at low cost; and
- trialed the program that provides a good blue print for future *Secret Gardens*.

Equipment/logistics

- the venue looked awesome - fencing was very positive - created visual interest;
- the use of temporary art installations helped to create a vibe within the Square and surrounds;
- the creation of props for the Garden (including the marquee facades, the temporary maze, furniture) added to the activation of this space and these can be used for other place activation strategies;

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- the engagement of the Men's Shed and other volunteers for the construction of key elements/props used within the Secret Garden;
- support from Council staff located at the hard waste center in securing suitable equipment and materials that could be used as props or to construct props;
- a detailed design of the Secret Garden has been drawn up for site set up for future years; and
- the use of the shipping container as a storage facility for event equipment provided not only a secure location for the storage of equipment during the event it also provided a feature to the Square and reduced the costs of transporting equipment to and from the site.

Site management

- reduction in the number of complaints from the community about the closure of the car park;
- having a dedicated manager of the site to coordinate all the works required to transform the Square into the Secret Garden.

Promotion

- the flyer and images used to promote the Secret Garden were well received and promoted the look and feel of the activities that were programmed;
- the live weather crosses with Channels 7 and 9 – the activity in the Secret Garden providing a good back drop; and
- this venue and the partnership with Slack Taxi and Bamboozled provided a great backdrop for a promotional video clip of the Secret Garden, this will be used in future sponsorship approaches.

WHAT DIDN'T WORK SO WELL

Programming/Activities

- food and drink available for purchase from the external caterer was identified as being too expensive for attendees and that lower cost food options should have been available;
- it is also noted that the local food traders that were brought in for the special events also struggled for sales;
- the site was very large and even when 500 people were in attendance they were dispersed throughout the site;
- audience numbers were down – however it is noted that this isn't just a problem with Salisbury;
- there were no major draw cards booked to perform within the Secret Garden;
- the operational hours were ambitious for the first year – and were consistent with similar Fringe venues. Consideration will be given to changing the weekend opening hours to 3- 9 or similar for an after lunch and dinner type crowd which would tie in with opening hours of surrounding restaurants/eateries.

Equipment/logistics

- WiFi in the square needs to be reliable;
- resourcing was stretched trying to manage the Secret Garden and other venues during the two weeks.

Site management

- need to have pedestrian friendly crossing along John Street - feedback from schools was there is a need for pedestrian crossing in front of Council.

Promotion

- other *Salisbury Secret Garden* venues could increase the promotion of the Secret Garden;
- there was the perception that the marketing seemed to be aimed at directing audiences to venues other than the *Secret Garden* – however this is an issue that the Fringe also experiences, it isn't new however need to look at the marketing approach. (Slack Taxi feedback).

OPPORTUNITIES FOR 2017 & FUTURE PROGRAMS:Programming/activities

- planning for the 2017 *Salisbury Secret Garden* needs to treat the *Secret Garden* as a major venue. It is noted that the operational hours were ambitious and the community is not yet used to attending events in Salisbury at night time. Unfortunately comments made on Social media didn't necessarily support this venue;
- opening the *Secret Garden* earlier in the afternoon on weekends may attract greater numbers of families;
- it is also proposed to look at theming the *Secret Garden* on the nights that it is open to try and attract different audiences – for example one night may be comedy, another live music, staging a show and shine event;
- opening hours to be 3 to 9 pm or similar for an after lunch and dinner type crowd which would tie in with opening hours of surrounding restaurants;
- consideration also needs to be given to having ticketed events in the *Secret Garden* on some of the operational nights and having big name acts performing in this space. This would be a way of helping to attract attendees to the Square and to recover some of the costs incurred by Council from this venue. Such actions would need to be implemented sensitively as Council would not want to appear to be in competition with other ticketed commercial venues. It is proposed to use the *Secret Garden* as a venue to draw significant numbers into the Square;
- attracting performers that bring a crowd and have a following - attracting the demographic that we would like. Family night/day - include a ticketed event as part of this. A review of providing a movie night as part of the *Secret Garden* also needs to be undertaken – the feeling being that this is a standalone event and it was the perception that people that attended were not interested in attending cultural activities; and
- using the Civic Square as a venue - seating around the canopy or an outdoor facility where emerging artists can take control of their area.

Promotion

- proposed to approach Channel 9 to ascertain if they would consider managing a venue within the Secret Garden in 2017;
- need to engage more with community organisations, social clubs, business and the University to try and encourage to hold one of their activities in the Secret Garden;

- There is a need to continue the momentum of the Secret Garden by holding regular events in the Civic Square to assist in maintaining the engagement of the community with this space. This might include regular busking, small performances and use of the Youth Enterprise pizza oven and possibly the movie nights. This may also be an opportunity to test and attract future performers/also getting regular clientele.
- There needs to be greater linkages between the Secret Garden and other venues.

Equipment and Logistics

- inclusion of the food trucks to be involved in the program – as they have a large following;
- local traders – providing food stalls as part of the program. The temporary kitchen setup in 2016 worked really well and could be set up again reducing costs for local traders;
- possibility of getting a permanent PA for the shade structure so this is a year round plug and play venue for performers; and
- site office needs to be set up within the Secret Garden that has access to reliable WiFi.

THE PROGRAM: SCHOOLS

The aim of the program was to provide students with an experiential learning opportunity around active travel, healthy eating and physical activity.

Participating students were collected by public transport provider and delivered to the Salisbury Interchange, from where they walked to the John Harvey Gallery. This provided the children with experience in using public transport, road safety principles and a positive early years interaction with the Salisbury City Centre.

Approximately 2000 students attended a live performance in the John Harvey Gallery focusing on the OPAL healthy eating and physical activity messages. This show ran for approximately 45 minutes, followed by participation in a number of physical activity related activities for 45 minutes in the Salisbury Civic Square.

An additional number of students attended a live performance in The Pocket followed by a workshop and activities which ran for approximately 1 to 1 ½ hours in the Salisbury Civic Square. At the conclusion of the activities, students walked back to the Salisbury Interchange for transportation back to school by public transport provider SouthLink.

The schools program exposed 2,819 students plus over 150 others (including teachers, parents, and students' siblings) to the *Salisbury Secret Garden* Program and to the City Centre. This is an increase on last year's participation which was only 2,200 students and support people. In 2016 there were 10 schools that participated in the program, those being:

- Lake Windemere Primary School;
- Settlers Farm;
- Paralowie R-12 School;
- Burton Primary School;
- Salisbury North Primary School;
- Bethany Christian School;
- Para Vista Preschool-7;

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- Gulfview Heights Primary School;
- Riverdale Primary School; and
- Salisbury Park Primary School.

As one of the teachers from Salisbury North Primary School commented this program was an *“Excellent way to connect children to their community, especially using public transport.”*

The interest in the schools program element of *Salisbury Secret Garden* is such that the program could easily be expanded to a 10 day program.

The schools that participated in the program funded the majority of the costs associated with their participation in this program.

Feedback received from the schools is that they highly value this project, as it is an experience the children wouldn't otherwise get. It provides valuable experiential learning opportunities, a focus on healthy eating and physical activity and provides a positive interaction with their local community. Schools also reported that for many of their new arrival students (and many students generally), this was their first experience of the Salisbury City Centre and experience of the Hub.

WHAT WORKED WELL

- SouthLink has continued their strong support of the schools program, providing services at a greatly discounted rate and investing significant time to programming services for the week;
- an excellent relationship has been established with SouthLink management;
- for some time bus speeds throughout the City Centre have been an issue however when OPAL staff requested buses to be particularly aware of the 20km/hour speed during Secret Garden week, this was communicated by management throughout SouthLink and there was a noticeable change of driver behavior;
- the relationship with Graeme Denton from Brightspark Entertainment has resulted in healthy eating and physical activity related shows tailored to OPAL's needs that are very well received from schools and most importantly the children;
- one school cancelled their attendance at *Salisbury Secret Garden* due to extreme heat however the performer relocated their performance to the school to accommodate this. It is important to note that such is the importance of the program to the schools that other schools that were affected by the heat elected to proceed with a modified program; and
- activities in the Salisbury Civic Square that provided a link between children, local sporting clubs and the Library.

WHAT DIDN'T WORK SO WELL

- an extension of the schools program was only developed in the last week of the school year in 2015. Whilst a number of schools and hundreds of children participated in the extended program, earlier finalisation of the program would have resulted in more schools attending.

FRINGE STREET EXPLOSION

The Adelaide Fringe undertook a new public arts program in Adelaide and metropolitan areas as part of the 2016 Fringe Festival. The Street Art Explosion program aimed to transform public spaces into interesting and vibrant places. The aim to provide Fringe, and in Salisbury's case *Salisbury Secret Garden* venues increased visibility whilst also providing visual artists with the opportunities to showcase their works as part of the Fringe Festival.

The Adelaide Fringe developed a marketing strategy to encourage people to visit all of the Street Art Explosions and it was considered a great opportunity to further promote and attract more people to the *Salisbury Secret Garden*.

Participation in the Street Art Explosion program was highly subsidized and the project was funded by the Youth Arts funds within the Cultural Development budget.

The artworks were located at the following locations:

- Gallery wall facing James Street (where the bay window is located);
- western end of the yellow living city wall located in Civic Square; and
- purple exterior library wall facing James Street - where the bus stop seating is located.

The artworks are done on marine grade ply board and anti-graffiti coated. The artworks were painted and installed ready for the *Salisbury Secret Garden's* opening night on 18 February. Positive feedback has been received about the artworks and it is pleasing to note that to date the works haven't been tagged nor vandalized. The following will provide images of the sites prior to the artworks being installed and post installation, these photographs taken on 15 April (nearly two months after installation).

Site 1: Gallery Wall facing James Street.

Before



After



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Site 2: Len Beadell Library Wall

Before



After



2016 SALISBURY SECRET GARDEN | EVALUATION REPORT

Site 3: Civic Square

Before



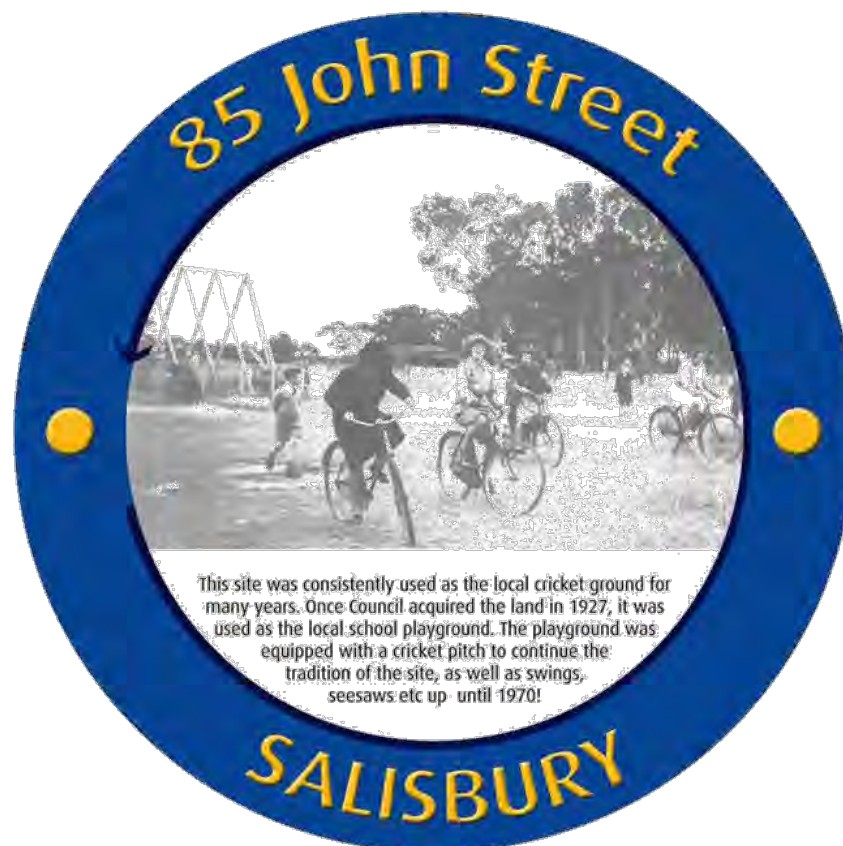
After



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HISTORY WALK

This initiative saw the creation of history markers, comprising an image and also information about the site. The aim of this project being to encourage people to walk down John Street and look at the plaques that are installed in shop windows. The following is the design of the marker installed in the National Pharmacies window.



These were printed on vinyl decals and placed on the inside of shop windows. This project was done in conjunction with the Salisbury and Districts Historical Society.

In 2016, 10 history markers were developed and installed.

Location	Trader	History Walk Plaque - text
5 John Street	Winefield Cafe Restaurant	Known as the 'Old Bank Corner' this site has housed a bank for some 27 years! In its time the site has also served as a confectionery shop, a general store, and a grocery shop before being demolished for redevelopment for another new bank!
9 John Street	MAX Solutions	The first building to be erected on this site was the Post Office which opened for business in 1915! The Post Office building housed the postal facilities, telephone exchange, and Postmaster's residence for 54 years!
27-31 John Street	PN Work Ltd	The first building on this site was erected in 1956! This site has been home to a workshop, a shoemaker's shop, and a woodshop & joinery/fadder store throughout its time. The longest running tenant was William Whitford, who ran a grocery and greengrocer for 28 years! William's son also ran a coachbuilding workshop for some time on this site.
47 John Street	PN Bakery	Edward Ebbs & Edwin Judd operated this General Store in partnership from 1876 to 1880 after which time Judd purchased the Ebbs' share which remained in the Judd Family for the next 80 years!
48 John Street	Gas Works	At the time of this photograph (1944) this building housed a Thrift Shop run by the local Girl Guides group, a betting shop, and a local residence. Throughout its history the building has housed general stores, grocers, and was most well known as 'The Drapers'!
63 John Street	Pacific Big Butcher	The first building erected here was in 1927, which included a shop, residence, and a bakehouse which remained in the Hoffman family until 1950. Since then the site has been used as a bread distributor, a variety store, and a home furnisher's store!
75 John Street	Snowland Snackbar	Long before becoming the beloved Snowland Arcade, this site was home to the Salisbury Meat Store which was first built in 1924! The interior included a white marble island in open view (reminiscent of a service counter) and a long block made from red gum tree timbers.
85 John Street	National Pharmacies	This site was consistently used as the local cricket ground for many years. Once Council acquired the land in 1927, it was used as the local school playground. The playground was equipped with a cricket pitch to continue the tradition of the

Location	Trader	History Walk Plaque - text
		site, as well as swings, seesaws etc up until 1970!
87 John Street	BankSA	This site and the adjoining car park were used as the District Council of Yatala North (now The City of Salisbury) Council Chamber. The Council Chamber was first erected in 1925, which was just a single room! Nearby space was also used for Girls' Basketball in the 1940's!
	Len Beadell Library	The City of Salisbury acknowledges that we are meeting on the traditional Country of the Kurna people of the Adelaide Plains and pays respect to Elders past and present. We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kurna people living today.

In coming Salisbury Secret Garden programs additional historical plaques will be created.

All traders approached to be involved with this project were willing to have the decales installed in their windows.



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THE PROGRAM: TIMING

Since its inception the *Salisbury Secret Garden* has been held in the last two weeks of February. This year the program was held from 18 to 28 February. This timing was chosen to commence in week two of the Adelaide Fringe and enable some of the Fringe promotion to support the *Salisbury Secret Garden* program and performers. Ten days duration for the *Salisbury Secret Garden* is considered optimal. The dates for the Adelaide Fringe in 2016 being 12 February to 14 March. This timing has worked fairly well.

Recently the Adelaide Fringe announced that they had changed the dates of the 2017 Fringe – with the start date of the festival being pushed back by one week from Friday 10 February 2017 to Friday 17 February 2017. The Fringe advises that it is tradition that dates move back a week to accommodate for the date creep that occurs during a seven day cycle. Although this was due to occur in 2018 it has been brought forward by one year due to several considerations.

The revised dates result in the March long weekend falling on weekend four of the Adelaide Fringe instead of the last weekend. The Fringe organisers expect this to deliver stronger sales on the public holiday, while not extending the overall festival dates.

The amended dates also allow more time between the start of the South Australian school term and the opening of the Fringe Festival, which was also considered to be beneficial along with providing wider audiences more time between the traditional extended summer and festive holidays and the opening of the festival.

This change in timing does have implications for the *Salisbury Secret Garden*. If the program was to continue being held in the last two weeks of February it would be competing against the first week of the Fringe which isn't considered viable and could impact on the number of performers willing to take a risk of performing within Salisbury.

Discussions have occurred and it is recommended that if Council continues to support the *Salisbury Secret Garden* then the dates should also be pushed back. The dates proposed for the 2017 *Salisbury Secret Garden* are Friday 24 February to Sunday 5 March, and that this change would also avoid the Adelaide Cup Long Weekend.

PARTNERSHIPS

Salisbury Secret Garden was designed to encourage and foster the development of partnership/relationships within the Salisbury City Centre. A detailed evaluation undertaken after the inaugural event identified that there were 138 individual relationships developed, of those relationships external to Council, 49.1% had never previously worked together.

The aim of *Salisbury Secret Garden* is to continue to build on the number of partnerships to enable its ongoing delivery and to gain traction within the community.

Since its inception *Salisbury Secret Garden* partners have included:

- OPAL Salisbury;
- Salisbury City Centre Business Association;
- Adelaide Fringe;

- Twelve25 Youth Enterprise Centre;
- Len Beadell Library & Friends of the Library;
- local media including PBAFM & Messenger Newspapers;
- SouthLink public transport;
- local schools; and
- event volunteers.

It is pleasing that in 2016 there was a significant increase in the number of partners for *Salisbury Secret Garden* including:

- Channel 9;
- Salisbury Croquet Club;
- Salisbury Scouts;
- The Pooraka Mens Shed & Work for the Dole;
- crafts groups;
- Salisbury Rotary;
- Sound and lighting;
- Slack Taxi;
- Bamboozeld Productions; and
- various artists.

Partners contributed in a range of ways including staffing, leadership, financial, marketing, event infrastructure, equipment, venues, discounted public transport and media coverage to name just a few.

WHAT WORKED WELL

- Mens Shed and Work for the Dole - positive feedback received about their involvement and they did considerable work and were committed to the event and set up;
- most sheet material used was provided by DIY Flat Pack Kitchens in Salisbury Park – there is now an agreement in place between the Mens Shed and this business;
- Men's shed keen to be involved in the other projects (Pooraka);
- Edinburgh Mens shed also keen to be involved;
short film - behind the screens stories to be included into the film;
- local groups are keen to work out how they can get involved; and
- involvement of Salisbury Scouts - helping with the recycling.

Partnerships with local contractors/local business was also significant within this year's program – some of the outcomes included:

- connections with sound hire company – providing new connections with event contractors;
- support from local companies about wanting the *Salisbury Secret Garden* to succeed;
- strengthening of the relationships. This also supported contract procurement - buy North;
- companies using the event for promotion purposes;
- approaches - from potential sponsors; and
- support of local business.

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MARKETING & COMMUNICATION

A Communications Plan was developed – its aim being to communicate to the community and surrounding council areas of the 2016 *Salisbury Secret Garden* program with the objective of ensuring strong attendance throughout the program.

With a limited budget a targeted approach was required to maximize this exposure.

The primary objectives of the Communications Plan being to:

- raise awareness of

the *Salisbury Secret Garden* 2016 program of events;

- assist with the promotion of free and ticketed events via social media, print media and other advertising mediums;
- attract residents and external communities to the Council area by developing and coordinating marketing signage for the City Centre;
- support the City of Salisbury Living City Plan and
- adhere to the objectives of the Building City Pride Strategy.

The secondary objectives of the Plan being to:

- continue to build the profile of the *Salisbury Secret Garden* event to ensure it maintains its quality and remains the venue of choice in the north during the annual Adelaide Fringe Festival; and
- provide external communities as well as interstate and international performers and travelers a chance to see the City of Salisbury and what the Salisbury City Centre has to offer.

The target audience was identified as being:

- all Salisbury residents of all ages, particularly families with children and young people;
- people living outside of the Council area and tourists; and
- all forms of media.

The key messaging being:

- The *Salisbury Secret Garden* - Fringe Hub for the northern suburbs to run from 18 to 28 February, will incorporate both free and ticketed events across a number of venues within a 5 minute walk of the City Centre.
- The event will achieve activation of the City Centre and bring people and businesses together, contributing to cultural development, youth development and activation of local community spaces.
- The *Salisbury Secret Garden* program will showcase a number of new events, involving acts from not only the local community, but also from across South Australia and interstate.
- The redeveloped Civic Square will provide a space for the community to watch artists, interact with one another and experience what Salisbury has to offer.
- The program will include both free and ticketed events, allowing visitors to have a variety of shows to choose from and within budget.
- All communication materials incorporated the *Salisbury Secret Garden* branding and artwork to avoid confusion and maintain consistency.

COMMUNICATIONS TOOLS

A variety of tools were identified to use for the promotion of *Salisbury Secret Garden* those being:

- Social Media: Facebook, Twitter and Instagram. Cross promotion occurring between each of these platforms as well as between other Council owned media presences. Paid social media was also used to boost reach and increase views, shares and likes.
- City of Salisbury Website: general event listing, a rotating home page banner advertisement and several dedicated pages containing the program, performer supporter information and a volunteer callout page.
- Media: TV, Radio and Print (including Salisbury Aware and Salisbury Snapshot).
- Paid advertising: the Northern Messenger, Advertiser, The Adelaide Review.
- Email Banner: email banner/footer on all external emails from the City of Salisbury.
- Road Banners: Installation of *Salisbury Secret Garden* road banners at four locations (Corner of Main North Road and Park Terrace, Park Terrace and Salisbury Highway, Kings Road and Salisbury Highway and Pt Wakefield Road and Churchill Road).
- Foyer Banners: Installation of foyer banners in reception to increase awareness of the event and gain interest from the community as they enter the Council building.
- Annual Calendar Entry: The event was inserted into Council's annual.
- Event Posters: distributed to local schools as a newsletter insert, to local businesses and community.
- Event program: printing and distribution of over 10,000 programs. 2,500 programs were delivered to SSG venues, and 5,000 programs were delivered to SSG traders, and a further 1,000 programs were posted directly to community organisations.
- Flyer for key events: this was developed, 20,000 copies printed and the every primary and junior primary student in all Salisbury schools received a copy.

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- Attendance at key events – staff attended the Australia Day Breakfast and distributed 500 programs to attendees. Information was also distributed at the Defence Families Day at Semaphore engaging with 300 families.

The City of Salisbury advertising / media relations budget for the 2016 *Salisbury Secret Garden* was approximately \$6,000. Targetted promotion using Council-generated media coverage netted an advertising equivalent of approximately \$104,000 in value.

In total 35 unpaid news items were achieved with the largest supporters being Council's media partner Channel 9 News, along with the Northern Messenger and Channel 7 News.

Channel 9 and Channel 7 each made three live crosses to *Salisbury Secret Garden* on Friday 19 February totaling about five and a half minutes combined during the valuable prime time timeslot. The advertising equivalent of this coverage is approximately \$77,000.

Four Messenger-branded newspapers provided a total of 15 articles with the average article size being just over a quarter page and several featuring on premium pages where loading applies. The advertising equivalent of this coverage is approximately \$25,000.

Targeted approaches for coverage and support were made by the Communications Division to the majority of news outlets in metropolitan South Australia across the TV, radio, print and online mediums.

The coverage achieved had a potential audience reach of:

- 5AA Adelaide Evenings – 5,000
- 5AA Adelaide Afternoons – 20,000
- 891 ABC – 8,000
- Advertiser Arts & Entertainment Section – 136,000
- Advertiser Fringe Guide – 171,000
- Channel 7 – 72,000
- Channel 9 – 68,000
- City North Messenger – 36,000
- Leader Messenger – 41,000
- Northern Messenger 94,000
- Portside Messenger – 31,000
- **Total estimated audience reach being 682,000**

City Of Salisbury Generated Promotion

- 11 x article in Northern Messenger Newspaper
- 4 x mentions on 5AA Radio
- 2 x mentions on 891ABC Radio
- 2 x article in Leader Messenger Newspaper
- 1 x mention on Radio Adelaide
- 3 x weather cross on Channel 7
- 3 x weather cross on Channel 9
- 1 x article in City North Messenger Newspaper
- 1 x article in Portside Messenger Newspaper

Unpaid Advertising

- Channel 9 CSA advert: Free ad creation and space booking.

Paid Advertising

- \$3,500: Advertisement in Northern Messenger Newspaper
- \$2,000: Digital Advertising
- \$660: Forty ad spots with Radio Adelaide

Copies of print and online media coverage can be provided on request.

SOCIAL MEDIA

Facebook was used for advertising with advertisements placed across two of Council's main Facebook pages; City of Salisbury, SA and *Salisbury Secret Garden*. The initial budget for Facebook advertising was \$500 with an additional \$300 to ensure that advertising could continue until the end of the event.

TOTAL SPENT	\$835.16
TOTAL REACH Number of Facebook users who saw or were exposed to the advertisement	150,488
RESULTS (Actions taken on post, like, comment, share, book, visit website)	16720
AVERAGE COST PER ACTION	\$0.30
AVERAGE REACH PER \$1 SPEND (How many people we reached for each dollar spent)	180

Highlights

Of the 16 advertisements placed, the greatest ROI was achieved via long range posts. Posts promoting video content or multiple venue photos (as opposed to performer supplied promotional images), returned a low cost per result.

Activity	Dates	Reach & results	Cost per result & amount spent
<i>Salisbury Secret Garden</i> : official program launch	Ran from 11 December 2015 to 12 February 2016	Reach: 43,644 Results: 1,785	Cost per result: \$0.14 Amount spent: \$243.98
General event promotion: over 100 free and ticketed shows	Ran from 27 January to 27 February 2016	Reach: 23,785 Results: 8,158	Cost per result: \$0.01 (Video Views) Amount spent: \$100.00
City of Salisbury: <i>Salisbury Secret Garden</i> Video;	Ran from 8 to 17 February 2016	Reach: 8,849 Results: 2,173	Cost per result: \$0.02 Amount spent: \$50.00
Post: "they let me sneak into the secret garden hub";	Ran on 18 and 19 February 2016	Reach: 2,993 Results: 301	Cost per result: \$0.07 Amount spent: \$20.00

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The *Salisbury Secret Garden* was further promoted through social media through popular pages such as Play and Go Adelaide, What's On for Kids in Adelaide and also Weekend Notes.

Many of the artists were encouraging attendances through their own Facebook pages and twitter feeds.

THE 2016 AMBASSADOR

As noted previously the appointment of the *Salisbury Secret Garden* Ambassador was introduced in 2015, these have been:

- Cosi from Channel 9 for the 2015 program; and
- Matt Gilbertson, aka Hans (from News limited and Triple M radio).

The role of the Ambassador being to:

- raise the profile of the *Salisbury Secret Garden*;
- to help gain media coverage of the program;
- maximise social media promotion of the program; and
- to influence their networks in promoting the City of Salisbury and the program.

Selection of the Ambassador is done using the following considerations:

- ability to promote the *Salisbury Secret Garden* within the media but also within the arts community within South Australia;
- have a high profile within South Australia;
- have a connection with the Northern region – in particular Salisbury; and
- be passionate about making a change.

KEY HOLDERS' INITIATIVE

In 2016 a new initiative was introduced, called the Key Holders' membership, the purpose of which were as follows:

- increase opportunity for direct communication with interested *Salisbury Secret Garden* followers/supporters;
- provide exclusive content, discounts, special offers and competitions to Key Holders;
- increase exposure of local traders within the Salisbury City Centre;
- attract people to the Secret Garden;

To become a Salisbury Secret Garden Key Holder people could sign up online or in person at the Secret Garden. This provided Council with a database of people interested in receiving further information about the Salisbury Secret Garden.

Members received a 'key Holder' badge and daily e-newsletters to access special offers, discounts plus a key holder show bag consisting of promotional material and vouchers for businesses in the Salisbury City Centre.

Over 400 people signed up to become Key Holders in 2016.

WHAT WORKED WELL

- the allocated advertising budget for *Salisbury Secret Garden* was just over \$6,000, with Council through its Communications and Media Strategy generating coverage with an advertising equivalent of approximately \$104,000;
- it was noted that nights in the *Secret Garden* that had the best attendance had Facebook events set up for them - they had the best attendances. Sunday night had the most traffic;
- one of the volunteers did film blogs during the event and is now looking at doing a time lapse on the *Salisbury Secret Garden*;
- the filming of a short promotional film that can be used for future events;
- the Key Holders initiative resulted in the development of a database comprises 400 people that can be used for future programs; and
- Hans (aka Matt Gilbertson) as the Ambassador promoted the *Salisbury Secret Garden* via his Face Book page and by editorial coverage in the Sunday Mail.

WHAT DIDN'T WORK SO WELL

- while the Communications & Media Strategy achieved great results in creating free publicity, most of this was statewide coverage and – combined with paid advertising – doesn't appear to have resulted in the attraction of people from outside of the City of Salisbury;
- anecdotally, awareness of the event at a local level was limited despite significant coverage achieved in the Salisbury Messenger newspaper. This is most likely due to the lack of funding for marketing and a dedicated Marketing Strategy to directly reach local residents, businesses, interest groups and schools;
- our Facebook giveaways did not reach the same level of engagement as previous years;
- advertising with 'South Aussie with Cosi' and accessing his Facebook page for competitions did not perform as well as it did in 2015;
- one possible conclusion for the above could be the rapid increase in businesses using Facebook to run competitions and giveaways. There is more 'noise' from organisations in general news feeds than ever before. Consumers are being flooded with promotions, sales and competitions; and
- marketing needs to be a standalone strategy and not encompassed in the Communications & Media Strategy.

CONSIDERATIONS FOR FUTURE PROGRAMS

- assess the benefit of promotion in Fringe Guide;
- a marketing budget is necessary to continue growing the event, which could include accessing an external promoter or agency that specialises in the arts / events. Typically 30%-40% of major event budgets are dedicated to marketing;
- development of a detailed Marketing Strategy with funds to support required actions to act alongside Council's *Salisbury Secret Garden* Communications & Media Strategy;
- tapping into social clubs of large companies within the City of Salisbury with invites / events or competitions;
- establishment of a dedicated *Salisbury Secret Garden* website;
- more wayfinding signage and/ or street 'footprints' throughout the City Centre directing visitors and public transport users towards the *Secret Garden*. Estimated cost \$3,000 and dependent on support from local businesses i.e. Parabanks;

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- utilising the 9 flagpole banner sites throughout the City Centre. Cost for 9 new banners and installation is approximately \$2,400;
- marketing and publicity resources for City Centre businesses and organisations. Design and printing could be achieved for \$1,000 to \$1,500;
- stronger focus needed on attracting and marketing to locals, such as direct mailouts; and.
- build on the Key Holders' initiative. Realistically this was a 'rush job' in 2016 but still gained hundreds of members. There appears strong potential to grow and expand this concept into a true VIP experience.

MANAGEMENT OF SALISBURY SECRET GARDEN

Planning was a critical element of the success of *Salisbury Secret Garden*. Sharing the responsibility of the development of *Salisbury Secret Garden* between staff members from the Community Planning and Vitality and other key divisions was essential as there is a significant amount of work required for the organisation of an event of this size. The works undertaken can be categorized under the following:

- Venues and artists: responsible for securing artists and venues and liaison in relation to the incorporation of Secret Garden in the Adelaide Fringe Guide and working with venues and artists for the promotion of their program.
- Space Activation: - responsible for the organisation of activities in public spaces during key time of the Secret Garden which could include busking, displays, activities;
- Schools Program: - responsible for the development of school programs and liaison and encouraging school participation in the programs;
- Marketing & Communication: - development of a communications and media strategy for the *Salisbury Secret Garden*.

The management of the *Salisbury Secret Garden* was undertaken by a project team comprising the following staff who were allocated specific responsibilities:

- Nichola Kapitza: Project Manager;
- Tabatha Pettigrew: Venue and Artists;
- David Clayton: Venue and Artists;
- Adam Trotman: School Programs;
- Paul Zimny: Space Activation;
- Cassie Sibbin: Place Activation; and
- Michael Bennington: Marketing and Communications.

This project management approach also afforded the opportunity for staff development in event management, leadership and problem solving. Project Team members were assigned specific roles for the organization of venues, artists, logistics, promotion and the Civic Square activity program.

This planning enabled a whole of Council approach in the logistics of organizing an event of this scale. It also meant that staff members, including many field staff, knew how their work supported Council's strategic directions.

WHAT WORKED WELL

Consultation with relevant staff has identified the following as working well with this year's *Salisbury Secret Garden* program:

- the overwhelming support from staff;
- assets generated from the event that can be used - and can build on it;
- staff involved in hard rubbish started identifying materials that could be used for the *Secret Garden*, this enabled outdoor staff to really feel that they were contributing to something bigger; and
- the security team did an outstanding job in supporting the operations of the *Secret Garden*.

WHAT DIDN'T WORK SO WELL

- not all services provided timely quotes;
- need to identify exactly what services should be outsourced earlier in the planning; and
- resourcing for the planning and delivery of the event is stretched – Community Planning and Vitality staff took on significant workloads.

OPPORTUNITIES FOR 2017

- the timing of the program will be changed to occur in March – this has also been required as the Fringe has also changed the timing of next year's event;
- the efforts of Council staff will be focused on the development and delivery of the *Secret Garden*;
- additional resources will be required to contract out the set up and pack down of the *Secret Garden* venue;
- a more personalized approach needs to be undertaken for sponsorship utilizing contact listing of key Council staff and the Mayor – however it is noted that the sponsorship environment is extremely difficult;
- the creation of a project board for *Salisbury Secret Garden* – the composition of which will need to be key managers and members of the Executive team;
- sponsorship approaches need to start much earlier; and
- need to determine based on quotes what are we going to keep internal and what will be outsourced.

SALISBURY SECRET GARDEN 2016 BUDGET**INCOME**

In the 2015/16 financial year Council allocated a budget of \$50,000 for *Salisbury Secret Garden*. During the development of the program various approaches were made to local businesses for:

- sponsorship;
- in-kind support; or
- best priced quotes for work.

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It is also noted that various departments within Council also contributed funding towards the programming. As a result of these works the total available budget, including sponsorship and in kind support for the *2016 Salisbury Secret Garden* was \$124,933. The following table provides a breakdown for the funding achieved and its source.

2016 Salisbury Secret Garden Budget: Income		
Council allocations		
City of Salisbury	2015/16 budget allocation for Salisbury Secret Garden	\$50,000
City of Salisbury Salary and Wages provision	Employment of full time project officer (December to March)	\$38,200
Cultural Development	Container artwork, Street Art Explosion artworks and construction of event elements	\$7,790
Sports Development	Croquet Green and equipment	\$1,000
Aboriginal Development	Welcome to Country , Brother & I Performance, Marra Dreaming	\$1,490
OWL	Temporary Maze, school program, large book, provision of synthetic turf	\$14,120
Salisbury Libraries	Pop up library & program	\$5,000
Urban Development Early Wins	Funding support - Council Mow in the Square program - Secret Garden event was included in that listing	\$2,500
Security	Contribution for security costs	\$7,000
Income from Advertising sales	Adverts in the Salisbury Secret Garden program	\$2,400
Marketing	Live It Up Advertising (design + messenger booking)	\$3,500
General Manager	Consultancy budget	\$2,000
SUB TOTAL		\$ 139,180
Sponsorship & in-kind support		
Salisbury Town Centre	Sponsorship	\$2,500
Salisbury RSL	Sponsorship	\$3,000
Connect Urban Projects	Sponsorship	\$2,500
Colin Martin	Sponsorship	\$500
Quest Apartments - Mawson Lakes	Sponsorship	\$1,000
Dalux	Donation of Paint	\$810
DIY Flat Pack Kitchens	Donation of Timber	\$1,000
VTE Fencing	Discounted in-ground fencing	\$1,000
Kinnards	Discounted cost of generator hire	\$750
Independent Sound Management	Discounted provision of sound management equipment and lighting	\$10,893
SUB TOTAL		\$23,953
TOTAL BUDGET ALLOCATION		\$ 163,133

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EXPENDITURE

It is noted that the registration of ticketed shows includes a listing in the Adelaide Fringe Guide. An incentive package was provided to entice performers to participate in the 2016 *Salisbury Secret Garden* program which is consistent to the approach adopted for the 2014 and 2015 programs.

This incentive package included:

- provision of a venue at no or minimal charge;
- a financial contribution of \$50 per show up to \$150 towards the costs of registering performances in the Adelaide Fringe Guide (noting in 2014 Council covered all costs associated with artist registration); and
- inclusion in the *Salisbury Secret Garden* Program.

It is noted that the following costs were directly attributed to the *Salisbury Secret Garden* budget and do not include costs associated with any of the venues that hosted ticketed shows as part of this year's program.

2016 Salisbury Secret Garden Budget Expenditure		
Event Management (CoS)	Employment of a full time Project Officer (3 months)	\$18,900
Artists and avenues	Included venue hire, APRA licences, The Ambassador	\$5,290
Artwork and poster	Design, development, printing and installation	\$1,500
Launch event - 18 Feb	Includes catering and artist payments	\$945
Artists and venues	Includes artist payments, catering, pack hire, etc. Vibe - Adelaide Fringe Country	\$5,078.50
Family Fun Day - 20 Feb	Activities, performers and roving entertainment	\$3,260.45
Laneway Event - 25 Feb		\$15
Outdoor Cinema - 27 Feb	Artwork, movies, license and screen hire	\$1,210
Buskers	Canopy performers & roving	\$1,420
Event Program		\$1,500
The Pocket	Performer Retainers, programming and venue hire	\$20,300
Artwork	The Big Book, Vibe - Temporary Equine Green, pop up library	\$1,000
Logistics	Including security, sound and lighting, fencing, container (transport and artwork), portable toilets (including pump outs, cleaning and stocks), plumbing, generator hire (including refueling), marquee hire, banner installations	\$47,106.40
Bus Operation Centre	Cost Transfer	\$150,000
Icon Graphic	Event Program	\$7,718.33
Marketing and Communications	Event Up, governing strategy, communication booklet, social media, etc. - multi channel marketing	\$6,000
Promotional Video	Slack Taxi - Performer	\$200
TOTAL EXPENDITURE		\$187,319

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TWELVE 25 (SALISBURY INSTITUTE) BUDGET

It is further noted that Twelve 25 was a venue for the 2016 *Salisbury Secret Garden* and the following provides an overview of the expenditure and income for this venue.

Salisbury Secret Garden: Twelve25 - Income		
Category	Description	Total
Income door sales – council curated shows	Showcase	\$448.72
	Theatre group	\$555.62
	Cinema	\$93.00
Income from other	Bar sales	\$3,081.40
Rotary function income	Function income	\$175.50
Arts Centre bus launch		\$40.70
TOTAL INCOME		\$ 5,202.94
Salisbury Secret Garden: Twelve 25 - Expenditure		
Category	Description	Total
Income from other		\$4,081.40
PA and stage needs		\$246.48
Mini Cinema	Container hire and fit out	\$1,471.46
Performers	Garden – Launch night	\$150
PA and stage needs		\$40
Misc		\$472.71
Temporary staff		\$240
Piano tuning x 3 pianos		\$410
Storage - Haymarket		\$100
Wages (casual)		\$2,240
TOTAL EXPENDITURE		\$9,576.45
NET POSITION: TWELVE 25		\$4,373.74 loss

STAFFING

Staff member	Hours worked	Estimated cost	Undertaken during	Breakdown of works undertaken
Manager-Community Planning and Vitality	145 hours	\$2,206		<ul style="list-style-type: none"> Risk management Chairing project team meetings Membership approaches Presentations and reports Evaluation of the projects & reporting
Cultural Development	385.5 hours	\$15,308	Worked from 1 June to 4 March.	<p>Tasks included:</p> <ul style="list-style-type: none"> Project team meetings Management of Fringe Street Art Project Administration of ticketed events Working at the event Risk Management documentation Promotion
Open Space and Recreation Planner	308 hours	\$12,250	Worked from 1 June to 4 March.	<p>Tasks included:</p> <ul style="list-style-type: none"> Project team meetings Administration of ticketed events Working at the event Risk Management documentation
Community Planning & Vitality Trainee	147 hours	\$2,206	Worked from January to March	<p>Tasks included:</p> <ul style="list-style-type: none"> Taking minutes at project team meetings Supporting staff undertaking community engagement Assisting staff with documenting the event and the development of the Risk Management Plans Working at the event Assisting with the set up and pack down of the Civic Square
Total estimate	1,075.5 hours	\$34,166		

It is also noted that the following staff also provided assistance with the organisation of the Salisbury *Secret Garden Program* – noting that these roles are not funded by the City of Salisbury:

- OPAL Project Manager – responsible for the organization of the Schools program and assistance with the Garden Program; and
- OPAL Project Support Officer – assisting with the delivery of the schools program.

VOLUNTEERS

OPAL used 4 volunteers throughout the week with an estimated 60 volunteers hours used over the week.

What worked well?

- the level of volunteering for the program;
- volunteers working on the construction of the Secret Garden where provided a good mentor with significant experience in set design and fabrication and with creation of spaces as part of festivals;
- the experience enabled volunteers to make other positive connections with contractors involved in events/festivals; and
- volunteers – were provided opportunities to develop their understanding of the works that are undertaken by Council in relation to place activation initiatives and to identify other volunteering opportunities.

Appendix 1 Salisbury Secret Garden Program



Mayor's message



'Roll up, roll up' to the third annual Salisbury Secret Garden, where our city centre will be transformed into a hub of creativity, excitement and entertainment from 18 to 28 February!

In 2015, Salisbury Secret Garden was the biggest Fringe Hub outside of metropolitan Adelaide attracting more than 7,000 people to 100 events in 10 venues over 11 days.

With that in mind, it gives me great pleasure to present the 2016 Salisbury Secret Garden Program, which contains all the important information needed on each of our shows to help ensure you never miss a moment of the action.

We have a jam-packed program this year with exciting, peculiar and professional performances from a diverse range of genres. Come along and experience world class acts, music and fun for all the family with fantastic food, bars and more. Entertain the kids and catch a quick circus show in the Garden's new pop-up venue, The Pocket.

I welcome all of our intrastate and interstate visitors to our wonderful community, and encourage local residents and businesses to embrace what is fast becoming one of our City's biggest drawcards.

I trust that everyone will come along and enjoy the amazing atmosphere with all the frills in Salisbury's Secret Garden!

**Gillian Aldridge,
Mayor of Salisbury**

Welcome!



Salisbury Secret Garden is the home of the arts in northern Adelaide during the Adelaide Fringe 2016!

This year's Ambassador is 'Hans', the creation of Adelaide performer Matt Gilbertson. 'Hans' has produced three sold out Adelaide Fringe shows; 'The Showpony Tour' in 2008 and 'Accordion Boys Do It Better' in 2009 which was nominated for a Best Cabaret award in the 2009 Adelaide Fringe Awards, and 'The Hans Seduction' in 2010.

From 18 to 28 February the City of Salisbury is hosting more than 100 free and ticketed performances across 10 venues, all located within 250m of the recently revitalised Salisbury Civic Square, which is easily accessible by foot, bike, bus or train.

Some of Australia's biggest name acts and international performers will transform the Salisbury Secret Garden into the place to be in 2016. Throughout this program you will find all the necessary information to choose shows of interest and book your seat.

Salisbury Secret Garden is an initiative of OPAL and the City of Salisbury, and is proud to welcome new media partner Channel 9.

Come along and experience world class acts, music and fun for all the family!

Salisbury Secret Garden Program of Events

Salisbury Secret Garden Showcase

Come one, come all and enjoy an exciting showcase of performances from the Salisbury Secret Garden Adelaide's Northern Fringe Hub. Hosted by fabulous Hans, this show will preview a variety of acts including Comedy, Theatre, Cabaret, Music and much more. A spectacular night out for everyone! See you there.



 Salisbury Institute
  120 mins
  All tickets \$13
  Events

 18 February at 7pm



Addict - Deterium Emporium

Come on a sensory role dance journey of struggle and conquer, the defiance and defeat of societal stigmas through personal battles. We all have our demons... dance is our saviour. Stories from Adelaide and Dancecraft. All ages showcases and "come and try" dance sessions at our studio Bordello Academy of Dance.

John Harvey Gallery

19 February at 7pm

AS23, C\$18, CH\$13, TRV\$18

50 mins

Dance

Salisbury Bowling Club

26-27 February at 7.30pm

AS30, VIP Seating \$38, C\$25, CH\$20

90 mins

Dance



An Evening in the Salisbury Secret Garden

A fun filled evening with so much for the whole family. Join us for live performances and family friendly activities throughout the evening. Best of all entry is FREE, so why not bring the whole family for an evening of fun, entertainment and great food in the Salisbury Secret Garden.

Secret Garden

20 February at 4pm

FREE event

Events

300 mins



Athletical Antics ... Wobbles the Clown

Wobbles is back with his funniest show yet! And sport will never be the same again. His basketball blunders, football fiascos and great golfing gaffes are guaranteed to get you giggling. "A POLISHED GEM OF SPORTING SLAPSTICK" *****THE ADVERTISER, Yes...Athletical Antics is fantastic family fun! Free Parking near all venues.

Salisbury Institute

27 February at 11.30am

Adult \$13, Child \$13, Family \$45

Children's Shows

50 mins



Ben and Liam's Big Night of Wiffy Banter

Fresh R2.7's Ben and Liam promise to deliver a banter filled night of the wiffiest order. Join the breakfast radio host's as they perform sketch and stand up comedy along with guest appearances from some of Adelaide's finest comedians.

Salisbury Institute

19 February at 7.30pm, 20 February at 9.15pm

All tickets \$22

Comedy

60 mins



Bougainvillea Ahoy Sexy

Private Green is a battle. Discharged with PTSD, he returns from war to find he's sitting on a goldmine. Literally. When he declares his own micronation a turf war erupts. Facing the forces of liberty, legality and paternity, can Green also defeat the enemy within? Vive La Revolution, Vive Bougainvillea!

John Harvey Gallery

18 February at 3pm and 7pm

Adult \$10, Child \$8

Theatre

90 mins



Broken and Beautiful EP Launch

Hot off the trail of launching her debut single 'Journey to Myself' to a near capacity crowd, Adelaide based singer/songwriter Kylie Brice's much anticipated EP is set to be launched in style. Kylie's intimate story-telling and catchy melodies will leave you breathless and uplifted.

Salisbury Institute

26 February at 7.30pm

All tickets \$22

PG Music

120 mins



Buddies 4 Rock 'N' Roll Diner 'N' Dance Party

Step back in time for a classic mix of rock 'n' roll music and dancing. BUDDIES 4 presents a show with the lot. Put on your dancing shoes dress up in your finest 50s rock 'n' rollera clothes. Come and join Elvis or a Marilyn.

Salisbury Bowling Club

28 February at 2.30pm

Adult \$18, Child \$15

Musik

120 mins



Bumbles the Clown

Bumbles the Clown performs magic badly - laughter guaranteed. Bumbles interacts with children in the audience doing magic tricks with an appearance of Sapphire a real live white bunny. Balloon twisting is included in the performance with fun for everyone!

John Harvey Gallery

20-21 February at 2pm

Child \$10, Family \$20

Children's Shows


60 mins

2016 SALISBURY SECRET GARDEN | EVALUATION REPORT

City of Salisbury
Policy and Planning Committee Agenda - 16 May 2016

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Item 1.1.3 - Attachment 1 - Appendix A: Evaluation Report 2016 Salisbury Secret Garden



Addict - Delerium Emporium


Come on a sensory role dance journey of struggle and conquer, the defiance and defeat of societal stigmas through personal battles. We all have our demons... dance is our saviour. Stories from aerial-pole and Dancecraft. All ages showcases and 'come and try' dance sessions at our studio Bordello Academy of Dance.

John Harvey Gallery 60 mins
19 February at 7pm Dance
\$ A\$25, C\$18, CH\$13, TR\$518



Salisbury Bowling Club


26-27 February at 7.30pm Dance
\$ A\$30, VIP Seating \$38, C\$25, CH\$20



An Evening in the Salisbury Secret Garden

A fun filled evening with so much for the whole family, join us for live performances and family friendly activities throughout the evening. Best of all entry is FREE, so why not bring the whole family for an evening of fun, entertainment and great food in the Salisbury Secret Garden.


Secret Garden 300 mins. FREE event. 20 February at 4pm



Athletical Antics ... Wobbles the Clown

Wobbles is back with his funniest show yet! And sport will never be the same again. His basketball blunders, football fiascos and great golfing gaffes are guaranteed to get you giggling. 'A POLISHED GEM OF SPORTING SLAPSTICK' ★★★★★ THE ADVERTISER. Yes... Athletical Antics is fantastic family fun! Free Parking near all venues.

Salisbury Institute 50 mins. Adult \$13, Child \$13, Family \$45 Children's Shows
27 February at 11.30am



Ben and Liam's Big Night of Wiffy Banter

Fresh 92.7s Ben and Liam promise to deliver a banter filled night of the wiffiest order, join the breakfast radio hosts as they perform sketch and stand up comedy along with guest appearances from some of Adelaide's finest comedians.

Salisbury Institute 60 mins. All tickets \$21 PG Comedy
19 February at 7.30pm, 20 February at 9.15pm



Bougainvillea Ahoy Sexy

Private Green is a battle. Discharged with PTSD, he returns from war to find he's sitting on a goldmine. Literally. When he declares his own micronation a turf war erupts. Facing the forces of liberty, legality and paternity, can Green also defeat the enemy within? Vive la Revolution. Vive Bougainvillea!

John Harvey Gallery 90 mins. Adult \$10, Child \$8 Theatre
18 February at 3pm and 7pm



Broken and Beautiful EP Launch

Hot off the trail of launching her debut single 'Journey To Myself' to a near capacity crowd, Adelaide based singer/songwriter Kylie Brice's much anticipated EP is set to be launched in style. Kylie's intimate story-telling and catchy melodies will leave you breathless and uplifted.

Salisbury Institute 120 mins. All tickets \$22 PG Music
26 February at 7.30pm



Buddies 4 Rock 'N' Roll Diner 'N' Dance Party

Step back in time for a classic mix of rock 'n' roll music and dancing. BUDDIES 4 presents a show with the lot. Put on your dancing shoes dress up in your finest 80s rock 'n' roll era clothes. Come and join Elvis on a Marilyn.

Salisbury Bowling Club 120 mins. Adult \$18, Child \$15 Music
28 February at 2.30pm



Bumbles the Clown

Bumbles the Clown performs magic badly - laughter guaranteed. Bumbles interacts with children in the audience doing magic tricks with an appearance of Sapphire a real live white bunny. Balloon twisting is included in the performance with fun for everyone!

John Harvey Gallery 60 mins. Child \$10, Family \$20 Children's Shows
20-21 February at 2pm

Classical Guitar - Jonathan Prag
Stunning guitar skills, as seen on Scottish TV during the Edinburgh Fringe. Jonathan's programme includes Bach, Barrios, Koshkin's dramatic Usher Waltz, Latin rhythms from Argentina plus Irish and Greek folk-inspired music and "Variations on Sakura" from Japan - a musical feast! "...superb classical guitarist" (Joyce Keffau), "...most impressive" (The Scotsman)
Salisbury RSL 95 mins Adult \$18, Child \$16 Music
28 February at 6.30pm

Damushi Ensemble
Damushi Ensemble is a 10 piece band playing a wide range of music from Afro beats to jazz reggae to top 10 chart songs.
Len Beadell Library 60 mins 19 February at 10am & 12pm Music
Salisbury Institute 60 mins 26 February at 7pm Music
All tickets \$15

encore! Songs of Stage and Screen
Encore! Songs of Stage and Screen showcases some of the most popular songs from great musicals and screen shows including Les Misérables, Phantom of the Opera, Jesus Christ Superstar, Evita, Cats, Ragtime and more! Performed live by Antonio and Kate Villano, accompanied by a 10 piece orchestra (ARRANGED BY SHOW ONLY).
Salisbury Hotel 90 mins All tickets \$28 Cabaret
27 February at 7pm

For Your Love: 60s British Rock Invasion
FOR YOUR LOVE presents legendary hit songs, irresistible grooves, great harmonies and non-stop dancing. Performed live by an 8-piece band. Relive the 60s British Rock Invasion. Great prizes for best 60s dressed. Full bar service. "Every song a winner! - we danced all night". Great reviews for previous shows.
Salisbury Hotel 120 mins Adult \$40 Music
21 February at 3pm

Freak - Salisbury Youth Performing Arts Group
Rumour has it that the New Girl at school may or may not be a robot. Freak explores the Pygmalion myth through skateboards, rockers, and poets. In this crazy world, New Girl wonders if she'll ever be more than a freak. Written by Naomii Iizuka and Directed by Sarah Valle.
Salisbury Institute 50 mins Adult \$15, Child \$10 Theatre
25 February at 6pm

Gumbo Ya! Ya!
Gumbo Ya! Ya! will have you dancing all the way home - Adelaide's Kings of New Orleans rhythm 'n' blues promise an evening not to be missed! A mouth-watering stew of swing, soul and funk all served up on a bed of strong dance rhythms. Come get your Gumbo while it's HOT! Doors open 7pm. Full bar service and food available.
Salisbury Hotel 150 mins Music
19 February at 8pm Adult \$25, Concession \$20, Child \$20, TREV \$20, Group \$20

Hans & Willsy: Twins
More lycra than Batman and Robin, more drive than Thelma and Louise and more hairspray than Bert and Pat. Hans and Willsy team up for a night of the most beautiful duets ever written with their fabulous live band and troupe of delicious dancers. Legles, laughs and loads of fun.
Salisbury Institute 70 mins All tickets \$35 Cabaret
28 February at 8pm

Heath Franklin's Chopper: Now in 3D!
Last year's blockbuster - Chopper - is back in a sequel for one show only at Hoyts Salisbury. With bigger balls of steel than Ironman and a better moustache than Chewbacca, he's showing the best way to get 'em rolling in the aisles is to break their legs first.
Hoyts Salisbury 85 mins Adult \$30, Concession \$25, Group \$25 Comedy
19 February at 7pm

La Chanson
A musical journey through a century of French song exploring the cultural landscape of the times. Live performance with images and English subtitles.

Salisbury Institute 75 mins Adult \$25, Concession \$18, Children \$18 Cabaret
27 February at 7pm

Ladies Advice for Ladies: De-Modernizing the Modern Lady
This is a show for LADIES who have proper (and) reasons for going out to see a show. (naturally) hosted entirely by LADIES. Come see vigorous ladies performing circus, poetry and comedy. As we will be accepting gentlemen (FAIR) and southerners will be provided.

Eureka Tavern 60 mins All tickets \$15 Cabaret
20, 25, 27 February at 8pm

Leading Ladies of Jazz: Raising the Standards
Blink Ella, Sarah, Carmen & Astrud
A tribute to the women who pioneered the essence of vocal jazz music as we know it today. Featuring stylish new comers to the no-frills local scene alongside the ever enigmatic Charmaine Jones in the role of producer, director and performer. This show is a must see this fringe season.

Eureka Tavern 75 mins All tickets \$20 Music
21 February at 4pm

Lindsay Webb What's That?
Lindsay is back for his 8th year at Rhind and first year in Salisbury. Award winning Old based comedian with a razor sharp wit and electric jax. This years show is the boldest yet. Known from FORDS SETLIST, Best of FORDS & more. **** Herald Sun 2015 You may Wee!!

Salisbury Bowling Club 55 mins All tickets \$23 Comedy
18, 19, 20 February at 8pm

Roll up roll up
to the funkier venue in town!
Experience world class performers, music, fun for all the family, fantastic food, bars and more.

THE SECRET GARDEN
Civic Square opens 6pm 19th February

The Pocket
Bite sized circus, cabaret & comedy shows for only \$5!
19-21 Feb 25-28 Feb 6pm-late

Family Fun Night
Saturday 20 Feb 4pm-late

outdoor Cinema
Featuring Turbo
Saturday 27 Feb 6pm-late



MOBARA JAPANESE RESTAURANT
Taste of Japan in Salisbury, Adelaide

At Mobar restaurant, we pride ourselves in delivering modern and contemporary Japanese cuisine right in the heart of Salisbury city.

Specialties are primarily our:

Sushi, Sashimi, Tempura, Yakitori skewers, Sukiyaki, hotpot, Japanese curry, salad with unique homemade dressing and Bento Box for lunch.



Mobar Restaurant joined with Spaceland Coffee Shop to deliver delicious contemporary twist, sourced from the best, freshest and most seasonal ingredients.

Opening in February 2016

Address: **MOBARA RESTAURANT**
73 John Street, Salisbury, SA 5108 - Tel: 82583751 
(next to Bendigo Bank and Pacific Butcher in Salisbury)

Find us on Facebook www.facebook.com/MobarajapaneseRestaurant for more information regarding Grand Opening Special offer, and Menu.

Lord of the Strings
Matthew Regan's multi-instrumental show 'Lord of the Strings' featuring the PREMIER of 'Thousand Bells for One'. From Beethoven to Beatles, Led Zeppelin to Pato Berra, guitars, banjo and Ukulele, an ultimate music journey, interspersed with Matthew's hilarious stories of life on the road with celebrities Billy Connolly and Michael Crawford.

John Harvey Gallery 90 mins All tickets \$26 Music
27 February at 4.30pm, 28 February at 2.30pm

Mr Badger tells the story of The Wind in the Willows
Mr Badger tells this much loved classic story, celebrating the joys of nature and friendship. This delightful, intimate storytelling performance makes an ideal family evening and shared experience for ages 5-95. Garden setting, under a shady tree, picnic style seating and atmosphere. Weekday school performances available each venue, bookings essential.

Len Beadell Library 35 mins All tickets \$13, Family \$48 Children's Shows
24 February at 11am

Multicultural Giggle/Storytime
Been to Giggle/Storytime? This is it with an oriental flair! Chai will be on hand, guohong (chinese harp), presenting a multicultural giggle/storytime in selected libraries. Bring your child and family, and sing along to some familiar tunes, and a couple of multicultural ones too.

Len Beadell Library 30 mins FREE event Children's Shows
23 February at 10.30am

New Inc. Open Mic
The Fringe Open Mic is there for all. Roll up ready with your poem, approach the microphone and give it all the poetry you've got. There is a prize for the poem which pleases the judges the most, so be there to be in it.
Donation at the door.

Salisbury RSL 60 mins Donation at the door Spoken Word
24 February at 6.30pm

Ollie and Sarah
Guess what? Ollie and Sarah are back! After a sell-out show in 2015, this dynamic duo is ready to entertain with a show full of popular tunes from Bubble to Disney. With plenty of laughs and great music, you'll be able to relax and have a good time.

John Harvey Gallery 60 mins
26 February at 7pm PG Music
Adult \$18, Concession \$18, Child \$10

Salisbury Institute 60 mins
28 February at 4.30pm PG Music
Adult \$18, Concession \$18, Child \$10

Outdoor Cinema - Featuring Turbo
Join us in the Salisbury Secret Garden for a FREE outdoor cinema experience featuring Turbo. Bring your own chair or bean bag and enjoy a family movie all while sampling some of Salisbury's finest food from local cafes and restaurants. Movie screening will begin at 8.30pm with fun filled activities beforehand.

Secret Garden 240 mins FREE event Events
27 February at 6pm

Rachael Leahcar & Kylie Brice LIVE!
"More than just a palindrome." Rachael Leahcar, the singer who just happens to be blind, shares her experiences since 'The Voice' with a collection of songs from her last three ARIA charting albums, and more! Supported by local singer/songwriters, Kylie Brice.

Salisbury Institute 120 mins All tickets \$25 Music
21 February at 2pm

Robotworld
Welcome to Robotworld, with your guide, Professor Avalanche. Meet and make new friends, literally... and then come on an adventure in time, space and a bunch of other stuff.

Len Beadell Library 90 mins FREE event Children's shows
27, 26 February at 11.30am

Rock n Roll Radio Hits
The very best from 50's, 60's and 70's rock and roll. From Rock Around the Clock to Johnny O'Keefe, Daddy Cool, The Monkey's, Run Around Sue, Twisting the Night Away and much much more. Full dress show, complete with rock and roll legends. Dance the night away...

Salisbury Hotel 120 mins Adult \$25 Music
4 March at 7.30pm

Street Art Explosion
This fringe, colourful and contemporary murals are going to explode onto the walls of Adelaide, with artists transforming bare walls into artworks of all descriptions. You can pick up a Street Art Explosion map to discover all the locations. Better yet, you can meet the artists via the BlippAR app. Image: Lucas Orrell, Gabriel Cole, Alita Ash, Kasper Schmidt Mumm.

Secret Garden Free
12 February - 14 March

SWING
The beat that shook the world! A riveting story told by New York's 'Metronome' music critic, George Simon. 'Jumpin' live' tunes of the 30's-40's trumpeted by the Brendan Fitzgerald Jazz Ensemble with the exceptional Charmaine Jones and guest artists. Jazz at its best! From the creators of 2015 Fringe hit, 'Take Five!'

Salisbury Institute 120 mins Music
21 February at 7.30pm Adult \$35, Concession \$25, Child \$22, Group \$30, Family \$90

The Blue Flannelette Comedy Tour
Three of Adelaide's most loved comedians come together for a show you will have to see to believe, make sure you don't miss Marc Ryan, AKA The Beautiful Bogan, Rich Naberhood Elizabeth's favourite son and Big Al everybody's favourite.

Salisbury RSL 90 mins Adult \$23, Concession \$18, Group \$18 Comedy
20 February at 8pm



The Cities Aight

Adelaide band The Cities Aight is stripped back to duo form for this one off event. Singer-songwriter David Bowring and Cam Link will surprise and elate you with their version of rock heavy band rock. Don't miss two of Adelaide's finest contemporary musicians this fringe season!

Salisbury Institute 90 mins All tickets \$20 Music

22 February at 7.30pm



The Pocket

Roll up, roll up to the turn of the century in town! The Pocket in the heart of the Secret Garden. Come along and see a fantastic program of world class circus, entertainment. Be dazzled by jugglers, acrobats, comedy, and more. 15 minute solo shows running every half hour only (\$5 per head, you'll be coming back for more!)

Secret Garden 15 mins \$5 Events

19-21 February at 6pm-late and 25-28 February at 6pm-late



The Return of The Beautiful Bogan Tour

Mario Ryan is a Beautiful Bogan which he proved last year during his debut fringe show. Beauty of this significance simply must be shared. This Fringe The Beautiful Bogan will be hitting the road in a momentous tour. No one needs miss out on this unforgettable 4.5 star award winning fringe show.

Eureka Tavern 60 mins All tickets \$18 Comedy

19, 26 February at 8pm



You Must Remember This

Classic Hollywood Songs from 1920's-1950's FROCK UP LADIES & GENTLEMEN. Join Bonnie Lee Galeas (AZZ in CHEEK Band Performing Duets, Dancer & Sing Along). Grand Movie Hits of Hollywood's Reserve! Songs You Must Remember: Baby It's Cold Outside, Mimie the Moocher, Cheek to Cheek & More Nostalgia at its Best.

Salisbury RSL 70 mins Music

25, 27 February at 7.30pm Adult \$28.90, Concession \$25.50, Child \$17, Group \$25.50

FOR YOUR LOVE GREAT VALUE SHOW!

Featuring music of:
The Kinks, The Hollies, Lulu, The Who, The Animals, Petula Clarke, Tom Jones, The Small Faces, The Yardbirds, Them, The Rolling Stones, Dusty Springfield, The Beatles, The Animals, The Hollies, Spencer Davis Group, Georgie Fame, The Twilights, The Searchers & more

EVERY SONG A WINNER!

Dress in 60s to win prizes!

8 piece LIVE BAND tribute to the 60s BRITISH ROCK INVASION

Doors open 2pm Band on stage 3pm Finish 5pm

SUNDAY 21 FEB SALISBURY HOTEL

GREAT MEAL DEALS

MON MEGA SCHNITZEL LUNCH & DINNER MEGA FOR MIBI PRICE!	TUE FREE TOPPERS LUNCH & DINNER	WED \$30 SCHNITTY NIGHT INCLUDES 20% OFF EVERY ORDER T. 4.30pm	THU STEAK NIGHT \$11.90
FRI \$20 BURGERS & WHOLE 2 x GIG FISH WHOLE 2 x CRACKED WINGS 9.30pm - 1.30am SATURDAY	SAT KIDS EAT FREE LUNCH & DINNER 11.30am - 4.30pm	SUN \$11.90 SCHNITTY BURGERS LUNCH & DINNER 11.30am - 4.30pm	

WWW.EUREKATAVERN.COM.AU

SWING

THE BEAT THAT SHOOK THE WORLD

BRENDAN FITZGERALD JAZZ ENSEMBLE
FEATURING CHARMINE JONES

SALISBURY SECRET GARDEN 2016

SUN 21 FEB
SALISBURY INSTITUTE
7:30 PM

SPECIAL PRICED SHOW!

Adelaide Fringe *Fringe Fix*
adelaidefringe.com.au 1300 661 355
BRENDAN.FITZGERALD.COM
Enquiries: swingshow@yahoo.com



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Attachment 2: Slack Taxi's & Bamboozled Production's Evaluation reports

Secret Garden 2016



Slack Taxi Entertainment hub report

Jen Martin
7 March 2016

2016 SALISBURY SECRET GARDEN | EVALUATION REPORT

Secret Garden Hub Report 2016

Background to the Project

In June 2015 I received a call from Paul Zimny at the City of Salisbury to provide a 100 seat circus tent for Salisbury Secret Garden, part of the Adelaide Fringe 2016. This led to a meeting in July with Paul and his team and the discussion that the event was also looking for the inclusion of professional circus performers, and the creation of the Secret Garden as a northern Fringe hub in Salisbury along the lines of the Garden of Unearthly Delights and the Royal Croquet Club.

The overall vision of the Secret Garden Hub is to help re-invigorate the Salisbury city centre, assist in building a strong , affordable, cultural development program, and support the Salisbury City Centre Renewal Strategy.

With this brief in mind, I contacted tent owners and a series of professional circus acts from around the country. After a series of emails, considerations, and a few changes, I proposed The Pocket as a 100 seat venue, and myself as artist coordinator for the circus style shows in The Pocket and under the Hub's canopy. All was received positively by the Council and further meetings and discussions were planned.

Project Partners

By the 3rd meeting, I brought in Louise Clarke, co-owner of The Pocket, and programmer of the Royal Croquet Club and the Adelaide Fringe's Street Theatre Festival, to add her expertise to the Secret Garden hub.

Louise added her recommendations to the layout of the site, the inclusion of a bar, and professional design. I will leave these items for Louise report as her company Bamboozled Productions became a third partner in the project, teaming with my company Slack Taxi for entertainment coordination, and the City of Salisbury as overall event and site managers.

During the third meeting we were also introduced to Adam Trotman from the Council and heard about the school program. This led to Slack Taxi programming Secret Garden artists for schools as well.

I attended up to 6 subsequent meetings either with Louise, and/or with the team from the Council, plus communicated with potential professional artists from around the country and overseas. I approached around 40 acts and booked 15 of them.

A Memorandum of Understanding was issued by Council to enable the process to continue and grow over 3 years until 2018, with the anticipated outcome to engage the local community and attract and welcome more visitors to the area, creating a positive, vital city centre.

Program

In putting together a program the points to consider were:

1. high quality professional acts suited to family audiences
2. acts willing to take the risk on the first time site
3. affordable high quality shows - all tickets for The Pocket \$5 and deal offered for quiet times 3 for \$10 - under the canopy busking so performer "hatted" the show. (audience donation)
4. a diversity of acts from circus backgrounds

Modest retainers were agreed upon to make the proposal attractive to national and international acts; a \$250 retainer per show for street acts under the canopy and \$50 retainer per show for acts in The Pocket.

Marketing

With most artists from interstate or overseas it was a challenge to involve artists in pre-event marketing. Two interstate artists assisted in January: Scoot the Stunt Juggler for a print media photo shoot, & Stuntman Jim fire juggling in the video produced by Council.

I also provided photos and details about all the acts to Council for marketing purposes, and did daily Facebook updates during the festival for acts in The Pocket and under the Canopy.

Liaising with Artists & Council staff

Once I had programmed the artists it was my role to ensure artists had schedules, event location, transport, logistics, contractual agreements and Council requirements understood. I collated & communicated all this.

I collected public liability insurance certificates from all artists and sent to the Council.

During the event, I also transported artists who needed assistance with this.

I worked as a go-between for Council staff & artists, ensuring everyone was aware of schedules, how things were going, and if the nightly performances needed to end earlier than planned due to lack of late night audiences. All nights ended earlier than originally planned going to 9.30 or 10pm latest.

I also programmed a few additional performances by artists that were present, as requested by Council during the festival.

Artists included:



Kilted Colin, unicyclist, juggler, comedy from USA under the Canopy Opening Night



Cate Great, juggler, rolla bolla, comedy, from USA in The Pocket Feb 19-21 and under the Canopy Family Night



Simon Si comedy magician from Poland & UK in The Pocket Feb 19-21, roving magic Family Night & under canopy Feb 25th



Kiki contact juggler, comedy from Spain in The Pocket Feb 19-21



Amelia as Maple Staplegun, comedy & Hula Hoops from Australia & Spain in The Pocket Feb 19-21.



Giant Puppet, Slack Taxi, roving Family Night



Stilt Ballerina, Slack Taxi, roving Opening Night



Minibike Stunt Duo minibike and unicycle stunts & juggling School Shows from Brisbane, & juggling/plate spinning workshops Feb 22-26



Dr Hubble bubble School Shows & workshops from Byron Bay, Feb 22-26, The Pocket Shows Feb 25-28



Hand Me Down Circus hand to hand acrobatics/juggling, from Canada, The Pocket Feb 25-28



James James magician & comedy from Scotland & Australia, The Pocket Feb 25-28, Canopy Show Feb 26



Stuntman Jim fire show, comedy & juggling from New Zealand & Brisbane, under canopy Feb 26



Pancho Libre Cyr wheel & pole acrobatics from Mexico, canopy show Movie night



Dr Hubble roving Bubbles from Byron Bay Movie Night



Scoot Stunt Juggler, comedy, unicyclist & chainsaw, The Pocket Feb 25-26 & under canopy Feb 21



Eloise, comedy & hula hoops from Adelaide, under canopy Feb 28th

Audience Numbers

The Pocket Feb 19-21

Fri Feb 19th: total of 166 people saw shows inc 44 comps.

Sat Feb 20th: total of 377

Sun Feb 21st: total 38



1.1 THE CANOPY FEB 19-21

While there are not exact numbers:

Fri Feb 19th: Kilted Colin had a good sized Opening Night crowd;

Sat Feb 20th: Cate Great also had a strong crowd at her canopy show on Family Night;

Sun Feb 21st: Scoot the Stunt Juggler sadly had

to cancel his canopy show due to no audience. This is the only canopy show that was cancelled.

The Pocket Feb 25-28th

Thurs Feb 25th: total 49 people inc 3 comps

Fri Feb 26th: total 48

Sat Feb 27th: 140

Sun Feb 28th: 117

The last two nights in particular saw a lot more 3 for \$10 deals done to increase the audience



The Canopy Feb 25-28th

Again there are not exact numbers:

Thurs Feb 25th: Simon Si had a crowd of around 15-20;

Fri Feb 26th: James James had around 25 and

Stuntman Jim had around the same.

Sat Feb 27th: Pancho Libre had a good sized crowd for his canopy show on Movie Night;

Sun Feb 28th: Eloise had a good sized crowd for her canopy show

Recommendations for 2017

More “main events”

It is clear that the Site and artists had more crowds on the special event nights: Opening Night, Family Night, and Movie night.

There was extra marketing on these nights, plus the crowds saw a reason to come along.

We acknowledge that The Pocket and Canopy artists are not well enough known to be the main attractions, though are a great side show to a main event!

Excellent feedback was received from everyone that saw them.

To help build crowds we suggest more “special/main” events.



Many ideas are possible and to start, some suggestions include:

- fashion parade night
- show & shine day (cars),
- competitions such as yoyos that start in schools and have final at Secret Garden,
- high profile comedienne on a Friday or Saturday night if budget allows,
- band with strong following ...



Daytime opening on weekends

Continuing with the suggestion of “main events” it is suggested that the site opens earlier in the day on weekends.

This would be great when coinciding with something like a “show and shine” for collector cars in the area

which could happen on a Sunday for example. We spoke to a number of punters who wanted to come during daytime with family.

More atmosphere - bands/DJ

Unfortunately the site was often lacking in atmosphere and we suggest more bands and DJ's. I acknowledge that the concern that the noise from bands may have competed with The Pocket shows, but being at the site it was clear there needed to be more atmosphere.



It was great to give the local emerging bands a go, though a shorter duration of playing for the less experienced would be recommended. More experienced bands and DJ's, would be beneficial.
eg: Dr Piffle and the Burlap band (pictured) are a local Adelaide band with a good following. They attract a slightly "hippy" young crowd ... another demographic to welcome.



Food Trucks

I have been chatting to a bunch of "30 something" young professionals (nurses, pharmacists etc) that live in the area in Mawson Lakes, Craigmare, Salisbury Heights, and the like. They love eating at food trucks and judge a lot of events on their food!

Feedback was there was nothing for "foodies" to attract them to Secret Garden. It is very worth pointing out that the best Food Trucks actually have followings on Facebook. They advertise where they are going to be, and the people follow. Trucks such as Sneaky Pickle (pictured) with pulled pork and American style of food, Delectables with meatballs, Burger Theory (great burgers), Hound Dog with hot dogs ... not all like the cheap fast food - but done well! A lot of these trucks become so successful they open trendy city cafes.

Marketing

The flyer and images for the Secret Garden hub were fantastic, as was the video, though it would be good to discuss overall marketing strategies for the future. We can all improve I'm sure!



We understand that Secret Garden is more than just the Civic Square hub, just as the larger Fringe is more than the Garden of Unearthly Delights or the Royal Croquet Club, but the Council marketing focus did seem at times to direct audiences to the surrounding Secret Garden shows, more so than those in the hub. I know we could all see that audiences were down, and this was not a problem with Salisbury alone. Many Fringe shows in the city faced similar issues and have done for decades. So the problem is not new and we all know that marketing is a constant challenge and no-one is to blame.

In 2017, with some small modifications to the Facebook posts on the Secret Garden site and some of the flyers, I think we can help to generate more understanding that there is a vibrant central new hub in Salisbury Secret Garden, and then the surrounding shows will also benefit as more people come to Salisbury in general.

I am sure with the 2016 event now done, we have a lot to build on and a lot more ideas can be generated. We can see what worked!

Things like more the special events, involving the community and appealing to more broader demographics as already suggested ... more suggestions to come!

SINCERE THANKS FOR THE OPPORTUNITY FOR SLACK TAXI TO BE INVOLVED IN THE 2016 SECRET GARDEN.

LOOKING FORWARD TO 2017!

Salisbury Secret Garden

Louise Clarke (Bamboozled Productions)

What worked:

- The Salisbury Council team were responsive and enthusiastic to my ideas, re-location of the site to the grassed playground area and reducing the initial size of the site, employing a site designer to bring all the elements together. Engaging a caterer to deliver most of the food and beverages.
- This resulted in the site looking great given the limited budget.
- Family Fun Day was a success. However, the giant slide would have been a great attraction!
- The Pocket looked great in its' position.
- Jen Martin did an excellent job of engaging all the entertainment.

What didn't work:

- Not an adequate marketing strategy in place with most of the focus going towards venues outside the garden.
- The opening night launch needed to be at the Secret Garden.
- Expected numbers were inflated so Che over delivered on the catering, which resulted in him losing money.
- The site could have been reduced further, not including so much of the car park.
- Weekend opening hours needed to be earlier to attract more families.

Recommendations:

- Bringing in more headline acts to attract the public to the site.
- A considered marketing strategy in place that capitalizes on the large catchment area and various schools in the vicinity.
- Less focus on the surrounding venues making the Secret Garden the main focus and then marketing the venues and the Fringe 'vibe' from within the Garden.
- Meeting with The Adelaide Fringe to discuss how they could support the Salisbury Secret Garden more and the near by bricks and mortar venues.
- Smaller catering, with possible introduction of food trucks.
- Consideration of who is best suited to being the Secret Garden Ambassador.
- More consideration on themed nights to attract the crowds.

ITEM	1.1.4
	POLICY AND PLANNING COMMITTEE
DATE	16 May 2016
HEADING	Midnight Basketball
AUTHOR	Nichola Kapitza, Manager Community Planning & Vitality, Community Development
CITY PLAN LINKS	3.3 Be a connected city where all people have opportunities to participate. 3.4 Be a proud, accessible and welcoming community.
SUMMARY	This report provides: a summary of the evaluation of the Midnight Basketball Salisbury; and it will outline the options considered for the ongoing delivery of youth at risk programs within Salisbury.
RECOMMENDATION	<ol style="list-style-type: none"> 1. The findings of the evaluation report of the Midnight Basketball Program in Salisbury be noted. 2. The delivery of a program of youth services, including sports based activities; and the Lan Group as outlined as Option 2 within this Report (specifically described in paragraphs 4.27-4.28, Item No. 1.1.4, Policy and Planning Committee, 16/05/2016) be endorsed. 3. Additional funding totalling \$33,000 to enable the delivery of a program of youth services (referred to in Part 2 above and specifically described in paragraphs 4.27-4.28, Item No. 1.1.4, Policy and Planning Committee, 16/05/2016) be incorporated within the 2016/17 Annual Plan and Budget.
ATTACHMENTS	<p>This document should be read in conjunction with the following attachments:</p> <ol style="list-style-type: none"> 1. Attachment A: Background Midnight Basketball Program in Salisbury 2. Attachment B: Evaluation Report Midnight Basketball in Salisbury

1. BACKGROUND

- 1.1 Midnight Basketball has been delivered as part of the City of Salisbury's Sports Development program since 2010. This has been made possible by Council entering into two contracts with Midnight Basketball Australia, the most recent one ceasing in March 2015. Each contract enabled the delivery of four Midnight Basketball tournaments.
- 1.2 At the completion of each contract an extensive evaluation has been undertaken with the reports submitted to both Council and Midnight Basketball Australia. The evaluations designed to identify:
 - program outcomes;
 - opportunities to improve/revise the administration and operation of the program both at the local and national levels; and
 - program resourcing - whether the program is/can be sustainable.
- 1.3 These evaluations were undertaken in consultation with:
 - program participants – players, volunteers, team managers and officials;
 - relevant council staff;
 - key external stakeholders;
 - Midnight Basketball Australia; and
 - the Salisbury Midnight Basketball Committee.
- 1.4 The first evaluation of the Salisbury Midnight Basketball program was undertaken by staff in 2012 following the completion of the first Midnight Basketball contract. It highlighted that although the program was very successful there were sustainability and resourcing issues pertaining to the program's ongoing delivery.
- 1.5 When the report was presented to Council in October 2012 it made recommendations for the implementation of a new delivery model. Council at this time resolved:
 - i. *Council endorse the establishment of the revised Salisbury Midnight Basketball model and working Committee;*
 - ii. *Council lodge an expression of interest for the delivery of Midnight Basketball for 4 tournaments on the basis that funds are available for tournaments 1 and 2 and funds will need to be secured for tournaments 3 and 4; and*
 - iii. *A progress report be provided to Council in June 2013 reporting on the outcomes of the first tournament.*
- 1.6 There were early successes with the implementation of this new model including the program securing corporate sponsorship and the appointment of an external chairperson of the Salisbury Midnight Basketball Committee.
- 1.7 The progress report presented to Council in September 2013 highlighted these successes and reported that sufficient funds were available to enable the delivery of tournaments three and four. Council at this time resolved *that the information be received and noted.*

- 1.8 However this momentum didn't continue and external factors intervened resulting in the dependence on council resources to deliver the program and chair the Salisbury Midnight Basketball Committee.
- 1.9 At the completion of the second contract with Midnight Basketball Australia, it was decided that a more rigorous and independent evaluation process should be undertaken. To this end a consultant was engaged to consider:
- if the Midnight Basketball Salisbury program had been achieving its objectives;
 - whether those objectives remain responsive to the contemporary group of young people who live, work, study or volunteer in the Salisbury community; and
 - the following three options:
 - a) continue delivering Midnight Basketball in its current format;
 - b) continue to deliver Midnight Basketball, but using a different model; and
 - c) 'Life after Midnight Basketball' – delivering an alternative program or programs that could achieve improved outcomes for young people and City of Salisbury.
- 1.10 This evaluation report and consultation about the report's findings were completed in October 2015 and the findings presented to Council at the November Informal Strategy session.
- 1.11 A further progress briefing to Elected Members was provided at the April Informal Strategy session, which also included information about potential programs that could be undertaken in place of Midnight Basketball.
- 1.12 This report will:
- provide background information about the origins of the Midnight Basketball program, the aims and objectives and its operations (attachment A);
 - copy of the evaluation report (attachment B);
 - an overview of the evaluation report's key findings and recommendations; and
 - an alternative program of youth activities, designed to target young people at risk as outlined at the March Informal Strategy session.

2. CONSULTATION / COMMUNICATION

- 2.1 The development of the Salisbury Midnight Basketball evaluation report actively engaged all key stakeholders of the program. Details of the consultation process, those consulted and the findings are outlined in the attached evaluation report.
- 2.2 Consultation has also been undertaken with:
- the Salisbury Youth Council;
 - Midnight Basketball Australia; and
 - the Salisbury Midnight Basketball Committee.

- 2.3 Two Informal Strategy sessions have been held on Midnight Basketball in November 2015 and April 2016.
- 2.4 A teleconference with the CEO of Midnight Basketball Australia on Thursday 20 August 2015 also supported the comments provided by the Midnight Basketball Salisbury Community Committee.
- 2.5 The Midnight Basketball Salisbury Community Committee met to discuss the evaluation report's recommendations. The Committee was supportive of the majority of the recommendations, but believed:
 - Recommendation 5: was not suitable; and
 - Recommendation 13: requires further thinking about its feasibility.
- 2.6 As reported at the April 2016 Informal Strategy session the membership of the Midnight Basketball Salisbury Committee has decreased since the evaluation report was undertaken.
- 2.7 The development of youth programs (outlined in the later part of this report) has been done in consultation with staff from the Community Planning and Vitality and Community Capacity and Learning divisions and potential external partners in the delivery of these programs.

3. EVALUATION REPORT RECOMMENDATIONS AND FINDINGS

- 3.1 A summary background paper outlining the history of the program in Salisbury has been prepared and this is attached to this report (attachment A).
- 3.2 The complete copy of the evaluation report is attached to this report (attachment B). As will be seen the report had a total of 14 recommendations, the majority of which focus on the Salisbury Midnight Basketball Committee.
- 3.3 As will be noted the key findings of the evaluation report was for the continued provision of the Salisbury Midnight Basketball program in its current format (identified in the evaluation report as option A). The justification being that Salisbury Midnight Basketball is a mature program with the capacity for a seamless transition to another set of four tournaments. It was noted that the total cost of the program would need to be underwritten by Council until such time as the program could become self-sufficient (timeframe unknown).
- 3.4 The evaluation also found that the original objectives of Midnight Basketball Salisbury remain relevant, with seven of the eight objectives being met (as noted in evaluation report's section 6.) The only objective not met being the program's financial sustainability. It is noted that this is common in the majority of Midnight Basketball programs delivered across Australia. The resourcing implications of this program will be addressed later in this report.

Program strengths

3.5 The evaluation identified the strengths of the Midnight Basketball program as being:

- the capacity of the program to engage simultaneously with a significant number of young people;
- players felt all aspects of the program were important to them;
- the program found to encourage sustained commitment by young people to something;
- the program enabled the integration of boys and girls of different ages and cultural backgrounds and playing abilities;
- the involvement of an onsite youth worker enabled the provision of immediate interaction which prevented the escalation of issues;
- the program's linkages to other community programs and youth services;
- that it develops leadership skills in young people;
- expands social circles and increases socialisation of young people with peers and adults;
- creates a sense of belonging and young people believed that they are valued by Council and the community; and
- provides positive role models – young police men and women, workshop presenters, coaches, and volunteers.

Program weaknesses

3.6 The evaluation report identified several weaknesses of the Salisbury Midnight Basketball program, the key issues being:

- the inability to clearly map and measure outcomes;
- innovation being restricted due to the micromanagement and inflexibility of Midnight Basketball Australia;
- lack of consistency with the on-site Youth Workers makes it difficult to build trust and rapport;
- the restriction that the program can only be accessed by those young people that live in Salisbury;
- the ageing player base (need to engage younger, new players); and
- program resourcing -
 - the funding model and difficulty in attracting sponsors resulting in a lack of permanence that makes it difficult to develop and achieve long term goals;
 - the impact of any withdrawal of existing youth services to the program;
 - the impact of withdrawal of support by either the City of Salisbury or Midnight Basketball Australia;
 - limited resources and the reliance on volunteering; and
 - the program is not financially sustainable which is exacerbated by reduced access to government funding.

- 3.7 The cost of delivery of this program is one of the key weaknesses, in particular the hidden costs associated with the program's administration and delivery. The evaluation report identifying that the delivery of Midnight Basketball in Salisbury has been heavily reliant upon City of Salisbury staff for its delivery and administration which has been the case since the program's introduction in 2011.
- 3.8 It was further noted that the program has resulted in up to four staff members committing significant time to support the implementation of each tournament, noting that an exact estimate of staff time allocated for the implementation of the program is not available.
- 3.9 The cost to deliver Midnight Basketball in Salisbury for the past eight tournaments was approximately \$200,000 (\$25,000 per tournament) – noting that this was for program logistics only and did include event administration undertaken by staff or the time committed to the program by members of the Community Committee.
- 3.10 It is noted that the cost implication to Council for the delivery of the Midnight Basketball program to date has been reduced significantly as staff were successful in securing grant funding, some sponsorship and in kind support totaling nearly \$200,000. However it is recognised that all external funding sources have now been exhausted and will not be available for future Midnight Basketball programs.
- 3.11 In relation to the staffing of the program since 2011 Midnight Basketball was a key program of the Council's sports development program. The evaluation report has recommended that:
- this program no longer fits within the Sports Development framework and that it should be delivered by Council's Youth Services division (recommendation 3); and
 - the current resourcing was insufficient to enable the program to become self-sufficient and to support the development of the Midnight Basketball Committee.
- 3.12 One of the short falls of the program has been however that there has been no long term tracking of the participants to identify potential long term impacts of the program.
- 3.13 One of the objectives of the program is the involvement of the Police both in the planning and delivery of tournament nights. The intention being for youth at risk to develop positive relationships with police officers. In the past Midnight Basketball tournaments there has been police involvement, albeit that this started to decline in the final two tournaments. Since the evaluation report was prepared SAPOL has undergone significant changes and consistent police involvement in the tournament nights is not guaranteed.

4. REPORT

- 4.1 Two options for the continued delivery of youth at risk programs have been developed for Council's consideration and these are outlined further within this report, those options being:
- option 1: the continuation of the Midnight Basketball program within Salisbury; and
 - option 2: the delivery of an alternative program of youth programs.
- 4.2 It is noted that both these options are currently unfunded and will require funding to be allocated as part of the 2016/17 budget.

OPTION 1 – CONTINUATION OF MIDNIGHT BASKETBALL

- 4.3 The delivery of the Midnight Basketball program will require Council to enter into an agreement with Midnight Basketball Australia for the delivery of four tournaments over three financial years.

Resource implications: 2016- 2019

- 4.4 The total budget allocation required over the next three financial years for the ongoing delivery of the Midnight Basketball program is approximately \$145,260, the total resourcing required for the program's delivery, which includes:
- the program's administration; and
 - tournament costs formulated based on the expenditure occurred for the last eight tournaments.
- 4.5 The breakdown for tournament costs are as follows:

Item	Cost (ex GST)
Tournament Coordinator	\$8, 000
Referees	\$2, 000
Photographer	\$600
Youth Worker	\$1, 400
Catering	\$3, 500
Bus Hire	\$4, 800
Venue Hire	\$2, 400
Replacement Equipment	\$100
Workshops	\$1, 500
Evaluation	\$700
Total Approximate Costs	\$25, 000

Program administration

- 4.6 The transition of the program to Youth Services has been discussed with relevant staff to identify the capacity for this to occur and the potential resource implications.
- 4.7 These discussions have highlighted that:
- the delivery of Midnight Basketball does fit well within the youth services program of Council;
 - Twelve 25 would not be able to provide Midnight Basketball without additional resources;
 - the program does require a part time project officer, one day per week, to oversee the program – this is in addition to the Tournament Coordinator role that would be undertaken by Belgravia Leisure; and
 - Belgravia Leisure has advised that they are willing to be contracted to deliver the Midnight Basketball Program, similar to the approach applied in tournament eight.
- 4.8 Administration required for the oversight of the program. This has been calculated as being one day per week. The tasks that would need to be undertaken by this role include:
- contract management – Midnight Basketball and Belgravia contracts;
 - strategic support for the development of the program to ensure it is current and meeting the needs of young people in Salisbury;
 - establishment and support of the Salisbury Midnight Basketball Committee;
 - program evaluation which would include the long term tracking of participants to monitor and record program outcomes; and
 - a range of administrative duties to support the implementation of the program.
- 4.9 It is also important to note that this is premised on:
- the outsourcing of the tournament administration to Belgravia; and
 - creation of a fully operational Community Committee.
- 4.10 If neither of these things occur these estimates would increase.
- 4.11 The breakdown of the budget allocations are outlined in the following table.

	2016/17	2017/18	2018/19
Tournament Costs	\$25,000	\$50,000*	\$25,000
Project Coordination	\$17,680**	\$18,390	\$9,190
Midnight Basketball contribution ***	\$10,000	\$20,000	\$10,000
TOTAL****	\$32,680	\$48,390	\$34,190

4.12 Budget allocation explanatory notes:

- * Two tournaments are staged in 2017/18.
- ** Project Coordination role would need to be employed for a full 12 months to enable the setup of the required Community Committee and the establishment of the new contract.
- *** In signing a Partnership Agreement with Midnight Basketball Australia they provide \$10,000 towards each tournament - it is important to note this is not guaranteed funding, but discussions with Midnight Basketball Australia indicate that it is highly likely that this funding will be provided.
- **** The total could be reduced pending the outcome of works to be undertaken by the Community Committee for sponsorship, identification of other funding opportunities. At this stage it is noted that there are no further funding partners committed to the program and as reported in the evaluation report all external funding opportunities have now been exhausted.

Timing of program

- 4.13 As has been noted previously the Midnight Basketball program can only be delivered under contract with Midnight Basketball Australia. A new contract would need to be negotiated and one of the requirements of the contract is the establishment of a Community Committee. Work is required to reestablish the Salisbury Committee and to secure a Chair person.
- 4.14 Taking into account the necessary planning time to establish the new model as proposed in the evaluation report, the establishment of the required Community Committee and contract negotiations with Midnight Basketball the following schedule has been developed for the next four Midnight Basketball tournaments.

Midnight basketball Tournaments	Proposed timing
Tournament 9	Term 4, 2017
Tournament 10	Term 2, 2018
Tournament 11	Term 4, 2018
Tournament 12	Term 2, 2019

Summary position

4.15 The identified strengths of this option are:

- this option would result in the continuation of the Midnight Basketball program within Salisbury, noting however that the first tournament could not occur until Term 4, 2017;
- this option would result in the delivery of a program considered to provide:
 - pathways to education and/or employment;
 - adequate mentoring during the program;
 - opportunities to increase social connections and support;
 - a variety and mix of activities, time and locations; and
 - consistency and regularity of the activities.

- with the provision of additional resourcing for program administration this could result in the establishment of a fully functioning Community Committee;
- that the delivery model for the program, that being to contract Belgravia to undertake the required tournament administration, would reduce the resourcing implications of the program to Council; and
- the introduction of long term tracking of participants could provide quantified data in relation to the perceived outcomes of the Midnight Basketball program.

4.16 Perceived weaknesses/risk considerations of this option:

- the reliance on the creation of an effective Community Committee, which has been an ongoing issue since the program's introduction. If the Committee becomes dysfunctional during the contract then additional work will need to be undertaken by Council staff which could impact on the delivery of other key Council priorities;
- the program is limited to a maximum of 88 participants – and in the past nearly 40% of participants are repeats. Although there are some benefits in a level of repeat participants, controls will need to be put in place to control this;
- innovation in the program cannot be considered due to the contract and controls enforced by Midnight Basketball Australia;
- the impact of any withdrawal of existing youth services to the program;
- the impact of withdrawal of support by Midnight Basketball Australia;
- significant changes to SAPOL which means that consistent Police presence is not guaranteed during tournaments; and
- the program is limited to basketball, the vast majority of participation limited to boys and is only delivered in Parafield Garden.

OPTION 2 – ALTERNATIVE PROGRAM AND YOUTH ACTION PLAN

4.17 As noted in the attached evaluation report consideration was given to the provision of alternative youth programs although this was discounted as being unviable. The report also identified that the City of Salisbury has consistently run other very good youth programs – notably through its Twelve25 Youth Enterprise Centre, but also through the Salisbury Youth Council.

4.18 However as noted previously in paragraph

4.19 4.16 there are a series of key weaknesses/risk considerations identified with the Midnight Basketball program. The most significant being that although the program should be community driven and administered what has occurred is quite the opposite. As noted previously the Community Committee has been trying to achieve self-sufficiency since its inception and there are no guarantees that it will achieve this. The dependency on Council to underwrite and administer the program may continue.

4.20 These program's financial weaknesses are compounded by the program's limitations:

- in the number of young people that can participate in the program;

- it is restricted to basketball;
 - it is an expensive program to deliver and administer; and
 - it primarily attracts male participants.
- 4.21 As a result of these issues, and by using the information gained from the evaluation an alternative program of activities has been designed by staff to target and engage youth at risk. Furthermore this program would ensure that all funds allocated by Council would be directed into program delivery and not the costs required for the administration of a contract with a third party.
- 4.22 These activities would also enable the provision of additional services for young people at risk whilst we undertake the development of the Youth Action Plan. Noting that the development of future programs would be informed by the Youth Action Plan. It is anticipated that the consultation for the Youth Action Plan will be completed at the end of 2016 with the Plan presented to Council by May 2017.
- 4.23 This program has been developed by considering the core attributes and strengths of the Midnight Basketball program which can be categorized as follows:
- ensuring that there are pathways to education and/or employment;
 - provision of adequate mentoring during the program;
 - ensuring that the program increases social connections and support;
 - ensuring a variety and mix of activities, time and locations;
 - consistency and regularity of the activities;
 - that it is culturally diverse; and
 - ensuring appeal to both males and females.
- 4.24 Examples of Council run programs that meet these core attributes include:
- various gaming clubs which use information technology as the platform for engagement of socially isolated youth;
 - art based programs and regular activities provided by facilitators and with mentors; and
 - various sports development initiatives – which also provide significant mentoring opportunities.
- 4.25 An overview of the proposed program of activities is as follows. These options have been categorized as core elements of the program and those additional programs that Council may wish to include. These activities will target young people that have limited capacity to engage with their peers and the broader community and provide opportunities for those that want:
- sporting options in a variety of sports not just basketball;
 - options that are not sports orientated; and
 - programs in the arts.
- 4.26 The core elements of the program being:
- sports based activities; and
 - the Lan Group.

4.27 Additional programs that could also be included are:

- an expansion of the True North program; and
- multi media arts based activities.

4.28 The following table will provide further information about these programs including project scope and approximate costs. It is noted that the development and delivery of these programs could include other external providers and the exact level of support they are able to provide is currently unknown, however the maximum funding required for underwriting these programs has been calculated.

Activity	Overview	Approximate Costs
Core program elements		
Sports based activities: This program includes: three elements – cricket, boxing and Futsal.	<p>Partnering with cricket clubs and associations to target females (aged 12 to 18). This would result in new participation and pathways into competitions being developed. This program would be run in partnership with SACA and Salisbury Cricket Club.</p> <p>Aboriginal Youth Boxing program – targeting young Aboriginal males. This program would be done in partnership with DECD, Twelve 25, a community centre and local Boxing Club.</p> <p>Futsal Program - would target young people from a multi-cultural background. It would be held in one of Council's Recreation Centres in partnership with the FFSA.</p>	\$15,000
Lan club	<p>Youth that participate in online gaming often do so in physical isolation from family and the broader community and can be exposed to significant isolation (especially if also predisposed to mental health issues) and addition (to gaming). Twelve25 has successfully run periodic one off gaming LAN (Local Area Network) gaming events over the past three years.</p> <p>This Youth Led proposal would be to establish a youth group to plan, organise and run regular monthly (12 in a year) online gaming and Cosplay events at Twelve25.</p> <p>The program would be mentored by a Twelve25 volunteer, and events attended by one of our youth workers (staff or casual).</p> <p>It would have prizes and food as part of each event and a 20 minute workshop (mental health, e-</p>	\$18,000

Activity	Overview	Approximate Costs
	danger, animation, careers in IT, personal goal setting, motivation, etc).	
Sub Total	Core program elements	\$33,000

Additional programs (optional)

True North	<p>Although this is an existing program it is proposed to expand it to provide pathways for Aboriginal and other young people at risk.</p> <p>True North is designed to increase participation in writing and writing opportunities by providing development opportunities for young writers in the North. This program provides participants the opportunity to:</p> <ul style="list-style-type: none"> • participate in writing workshops; • professional development opportunities; • connect and build links with other writers and writing networks in Salisbury; whilst • being provided with mentoring opportunities. <p>Work is underway for the implementation of a writers' program for young aboriginal people (this is being done in partnership with DECD, SA Writers' Centre).</p> <p>The linkage of this program and the expansion of the ongoing True North Program will provide invaluable pathway opportunities.</p> <p>This program is held within the Len Beadell Library.</p>	\$4,000
Multi media art based activities	<p>Dates: Sessions run from February – November, one session per fortnight</p> <p>The cost of providing the workshop will vary according to individual facilitator fees.</p> <p>Description: each fortnightly session would be run as a workshop, facilitated by a variety of industry practitioners.</p> <p>Participants will be able to explore a selection of creative industries including but not limited to visual arts, music, digital production. These practitioners would be sourced from existing contacts previously hired, and by making contacts through SA arts bodies such as Arts SA, Carclew and SCALA (Songwriters Composers and Lyricists Association).</p>	\$18,000

	This arts program will be designed to create a suite of engaging and high-quality workshops that will allow young people to experiment, develop skills, and explore their creativity across a variety of mediums.	
Sub Total	Additional program elements	\$22,000
Total	Core and additional programs	\$55,000

4.29 The delivery of these programs:

- would also involve the long term tracking of participants;
- could be achieved via the same level of investment required for four more Midnight Basketball tournaments;
- could be undertaken by other youth agencies via the provision of grant funding; and
- these programs could become self-managing and sustainable – some could once established adopt a user pays approach to try and offset costs to Council.

Resource implications

4.30 The implementation of the core elements of this program, which is currently unfunded, will require an allocation of \$33,000 as part of the 2016/17 budget.

4.31 In comparison if Council were to deliver a further Midnight Basketball Program Council would need to allocate approximately \$32,680 in 2016/17, this would enable the delivery of the first Midnight Basketball tournament, between October to December 2017.

Summary position

4.32 The identified strengths of this option are:

- this option would result in the provision of a program of activities that could be implemented in 2016/17 and could attract significantly more young people and not capped to just 88;
- this option would result in the delivery of a program considered to provide:
 - pathways to education and/or employment;
 - adequate mentoring during the program;
 - opportunities to increase social connections and support;
 - a variety and mix of activities, time and locations; and
 - consistency and regularity of the activities.
- that unlike the Midnight Basketball the delivery of this program is not highly dependent on volunteers. It is also noted that the delivery model for the program could be outsourced;
- the program provides a variety of programs that could be attractive to males and females and is not limited to just sport. These programs will be delivered at various locations – primarily in Council owned facilities within the Salisbury City Centre which are easily accessible by public transport;
- all work undertaken will be for the provision of programs and not for the establishment and administration of a Community Committee;

- innovation in the program delivery and design will be encouraged and not restricted; and
- the introduction of long term tracking of participants would provide measurable outcomes for program participants.

5. CONCLUSION / PROPOSAL

- 5.1 Since its introduction in 2011 the Midnight Basketball program has successfully delivered programs within Salisbury for local young people. The external evaluation undertaken in 2015 determined that although the Midnight Basketball Salisbury program was successful the model's resourcing and funding model were problematic. This is an issue for all Midnight Basketball programs not just Salisbury.
- 5.2 The evaluation found the original objectives of the program remain relevant and that seven of the eight had been well met. Sustainability has not yet been achieved, but remains critical and is the focus of the report's recommendations.
- 5.3 Significant Council investment will be required if it is decided to continue the Midnight Basketball program, with this commitment spread over three financial years. Noting that the first tournament would not occur until term 4, 2017.
- 5.4 The continuation of the Midnight Basketball program would result in:
 - Council committing \$145,260 over three financial years to deliver an additional four Midnight Basketball Salisbury tournaments, this costing premised on a fully operational community committee. It is noted that if the Council is unable to establish a Community Committee the cost to Council of this program will increase;
 - a program that can only cater for a maximum of 88 participants per tournament; and
 - a program delivered in Parafield Gardens only.
- 5.5 Using the information gained from the evaluation report an alternative youth program has been developed, which addresses many of the weaknesses of the Midnight Basketball program. This option would:
 - also allow Council to fully consider the implications from the Youth Action Plan once it is developed;
 - provides Council with a response that maximizes existing programs;
 - enable programs to commence earlier than the Midnight Basketball Program;
 - take into consideration the Youth Action Plan outcomes; and
 - provides further enhancement of Council's response to young people at risk.
- 5.6 Based on the strengths and weaknesses of both options it is considered that option 2, the delivery of an alternative program of youth at risk programs would provide the best outcomes for young people and Council.
- 5.7 It is noted that whichever option Council endorses a budget allocation will be required as part of the 2016/17 budget.

CO-ORDINATION

Officer: EXECUTIVE GROUP
Date: 09/05/2016

BACKGROUND: MIDNIGHT BASKETBALLWhat is Midnight Basketball?

Midnight Basketball Australia is a harm prevention charity that runs a national social inclusion program 'Midnight Basketball'. The primary objective of the program being to protect 'at risk' youth from harm and help them identify and embrace positive opportunities.

It is noted that "Youth at-risk", can be defined as a young person with a greater probability of suffering harm or not achieving their potential because of characteristics like :-

- physical disabilities and learning disabilities;
- prolonged or persistent health issues (including mental health);
- habitual truancy, incarceration history, or adjudicated delinquency;
- family welfare or marital status;
- parental educational attainment, income levels, employment status, or immigration status;
- households in which the primary language spoken is not English; or
- isolation from peers, family and community.

Midnight Basketball Australia partners with local communities to deliver the tournaments under contract. The contract stipulates:

- the delivery of four tournaments must occur over a two year period;
- how the Midnight Basketball tournaments are to be delivered;
- the capacity of the program – set at eight teams comprising 11 players (total 88 players);
- the program format; and
- the requirement to form a Community Committee.

The formation of the Community Committee is an important principle of the Midnight Basketball program as it is essential that the program is community driven. The Community Committee is charged with running the program to meet specific community needs and with securing sufficient funds required for the program. The committee members participate on this committee in a voluntary capacity.

To support the delivery of the program Midnight Basketball Australia provide:

- oversight of the model;
- access to required electronic management systems;
- training and support; and
- resourcing – including but not limited to a \$10,000 towards the cost of running each tournament, basketballs, uniforms, trophies and prizes.

Since 2007 the Midnight Basketball tournaments have been delivered nationally across 39 council areas, including two in South Australia (Salisbury and Marion). It is pertinent to note that Midnight Basketball Australia considers that only 30 of these partnerships are current. At the time of preparing this report the City of Salisbury is the only current Midnight Basketball program in South Australia. Advice received from the City of Marion is that their program is currently in an indefinite hiatus.

Each Midnight Basketball tournament:

- is delivered over eight weeks on either a Friday or Saturday night;
- comprises the creation of eight teams, comprising up to 11 players who are graded to be reasonably equal in terms of age range, sex and basketball ability;
- night comprises:
 - provision of a hot nutritious meal;
 - players participating in at least three games of basketball;
 - players attending a life-skill workshop; and.
 - players taken directly to their home by bus.

The topics covered in the life skills workshop over the tournament include nutrition, health and well-being, education and employment pathways, goal setting, team building, road safety, cyber safety, safe partying, social media, drugs and alcohol, juvenile justice system. Players have to attend these workshops if they want to participate in the basketball games.

Midnight Basketball in Salisbury

The introduction of the Midnight Basketball program within Salisbury in 2010 was part of Council's Sports Development Program, as a means of filling a perceived 'gap' in youth service. Tournaments in Salisbury were delivered on a Saturday night, this time identified as:

- it was considered that this is a time when young people are most at risk of harm (including self-harm) and / or anti-social behavior;
- other services and activities are not available within the Salisbury community for young people to access; and
- when recreation facilities are most available.

All tournaments were run at the Gardens Recreation Centre and there is no charge for participants.

Participation in the program (confirmed in the attached evaluation report) identifies that:

- 775 young people have participated in program;
- 39% participated in more than one tournament;
- participation is male dominated, female participation peaked at 27% in tournament four and has been as low as 13% in tournament eight;
- the proportion of older teenage participants increased towards tournament eight;
- participation by young aboriginal people peaked in tournament three when it reached 22% - however it is noted that council staff were successful in securing funding to enable the appointment of an Aboriginal Participation Officer. The average participation rate for young aboriginal people was 12.4%; and
- it is difficult to determine the actual numbers of young people from CALD Communities as the Midnight Basketball registration process does not currently allow for participants to record their country of origin.

More than 100 volunteers and 16 youth stakeholder organisations contributed to the program, with a number of other community based organisations engaged in presenting the life skills workshops.

Program administration

For all eight tournaments all administration works required for the program were undertaken by the Sports Development Officer and Twelve 25 staff, these works included:

- oversight of the Midnight Basketball contact – negotiations, administration;
- support of the Midnight Basketball Community Committee;
- supervision of the Midnight Basketball Tournament Coordinator;
- preparation and administration of grant funding applications;
- program promotion;
- recruitment of volunteers; and
- negotiations with the Recreation Centre for the provision of the program.

The provision of these tournaments also required the appointment of a Tournament Coordinator (which occurred for tournaments one to seven) this role responsible for the setup of the tournaments, management of tournament nights and the wind up of each tournament.

In tournament eight a different approach was adopted and Belgravia Leisure was contracted to deliver the tournament under the stipulations of the Midnight Basketball contract. Under this successful approach Council staff were still responsible for the management of the Community Committee and the Midnight Basketball contract, however it significantly reduced the amount of staff time required for the administration of the. It is proposed that if Midnight Basketball Salisbury continues that this model of program delivery continue however noting that additional administration resourcing will be required.

Report

Program Review of Midnight Basketball in Salisbury



Review undertaken March-May 2015

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Executive Summary

Background

Midnight Basketball Australia is a harm prevention charity that runs a national social inclusion program for 'at risk' young people aged 12 to 18. The highly structured program includes:

- A hot, nutritious meal,
- At least three games of basketball in teams graded to be reasonably equal in age range and basketball ability,
- A compulsory life skills workshop (with specified themes), and
- A bus ride home by midnight.

City of Salisbury has been partnering with Midnight Basketball Australia since 2010 under two agreements, each for four tournaments. Each tournament costs around \$25,000 in addition to in-kind contributions. Midnight Basketball Australia contributes \$10,000 in cash, plus basketballs, uniforms, trophies and electronic management systems. The balance needs to be secured by City of Salisbury as the auspicing body.

Following the initial set of tournaments (July 2010-March 2012), an internal review outlined sustainability issues (in terms of limited access to recurrent external funding and ineligibility for other 'new' programs) and resourcing issues (in terms of the significant in-kind support required from Council staff).

The review ultimately recommended a new delivery model to reduce costs for Tournaments 5 to 8 (May 2013-March 2015) which included attracting corporate sponsorship and a more 'hands-on' community-based committee, with members undertaking structured management roles for each of the program's elements. The new model was reliant on a community-based Chair to oversee and manage the program.

There were early successes under this model, but as the tournaments progressed external factors intervened and the program has mostly continued (by default) to be run by City of Salisbury's Sports Development Officer. There has also been significant contribution from staff employed at the Twelve25 Salisbury Youth Enterprise Centre.

However, Council's cash contribution to date has been small (a total of \$4,500) due to the program securing \$98,000 in Government funding and more than \$100,000 in other grants and in-kind support across the eight tournaments.

More than 100 volunteers and sixteen youth stakeholder organisations have contributed to the program, with a number of other community-based organisations engaged in presenting the workshops.

Over the eight tournaments, the program has engaged 573 individual young people, with more than one-third (39%) participating in more than one tournament, so that there have been 775 engagements.

This Review

This review was asked to consider whether the Midnight Basketball Salisbury Program has been achieving its objectives and whether those objectives remain responsive to the contemporary group of young people who live, work, study or volunteer in the Salisbury community. It was further asked to consider three options for future activity:

- A. Continuing to deliver Midnight Basketball in its current format,
- B. Continuing to deliver Midnight Basketball, but using a different model, or
- C. 'Life after Midnight Basketball' – delivering an alternative program or programs that could achieve improved outcomes for young people and City of Salisbury.

The review pathway included extensive desktop research, followed by a broad consultation plan that included direct interviews with 22 stakeholders (either on the current committee or formerly involved) and 11 volunteers; discussions with Midnight Basketball Australia and other relevant Councils; and informal surveys with participants (a Straw Poll involving 57 young participants and a Vox Pops interview with 20).

Findings from the consultation stage

Players felt all aspects of the program were important to them – including the workshops, meal and transport. Although the basketball games were the aspect they enjoyed most, their key reason for attending was to socialise and make new friends outside their existing social groups. Most would be happy to participate in a different sport or activity, but wanted the structure to remain the same, i.e. meal, workshop, sport and safe ride home at no, or very low, cost.

Without the Midnight Basketball Program, about one-third (35%) said they would spend their Saturday nights with friends (although not at a specific location, mostly 'walking around'); one-in-five (20%) said they 'did nothing' and one-in-six (17%) said they went to parties.

Very few had found something they didn't like about the program or had suggestions for improvements.

Universally, **stakeholders** rated their interaction with Midnight Basketball Salisbury as a highly positive experience with (a) the program generally; (b) City of Salisbury staff, tournament organisers and other committee members, and (c) young people.

Strengths of the program identified by stakeholders:

- Capacity to engage simultaneously with a significantly large number of young people,
- Structure of the program (meal, basketball, workshops and safe ride home),
- Encourages sustained commitment to something (with implications for external activities such as school, sport or part-time work),
- Integration of boys and girls of different ages and cultural backgrounds and players of differing basketball skill levels,
- Youth 'having fun' while participating in physical activity,
- Learning or developing life skills through workshops that remain current and relevant,
- On-site Youth Worker with immediate interaction to prevent escalation of issues,

- Linkages to other community programs and youth services,
- Develops leadership skills (mix of new and experienced players, ages, background),
- Expands social circles and increases socialisation with peers and adults,
- Participation in teams is a youth developmental asset – basketball is an 'equaliser',
- Creates a 'sense of belonging' and that they are 'valued by Council and the community',
- Positive role models – young policemen and policewomen, workshop presenters, coaches/team managers and volunteers,
- Cohesion and shared contribution of the committee members, and
- Opportunity for networking among community organisations.

Weaknesses in the program identified by stakeholders:

- Funding model and difficulty in attracting sponsors creates a lack of permanence that makes it difficult to develop and achieve long-term goals,
- Limited resources and reliance on volunteering can lead to committee fatigue,
- Lack of consistency in the on-site Youth Worker role (because it's a rotating volunteer role) makes it difficult to build trust and rapport,
- Lack of media promotion to create community awareness,
- Innovation is restricted due to micromanagement and inflexibility of Midnight Basketball Australia,
- Needs a better system for plotting bus runs,
- Needs clarity around non-specific volunteer roles,
- Restriction of registrations to youth resident in Salisbury, and
- The inability to clearly map and measure outcomes.

Opportunities for the program identified by stakeholders:

- Broaden and refresh the committee to relieve fatigue,
- Attract new sponsors by introducing team sponsorship or adopt a semi user-pays model by requiring a small contribution from players,
- Investigate whether the shift to Belgravia Leisure management of the facility might open new opportunities for the program, and
- Explore opportunities to introduce other sports such as netball and soccer.

Threats to the program identified by stakeholders:

- Withdrawal of support by City of Salisbury or Midnight Basketball Australia,
- Struggle for financial sustainability is exacerbated by reduced access to government funding (due to focus on case management and larger NGOs),
- Continuing to operate as an under-resourced program will lead to burn-out of volunteers and withdrawal of some youth services, perpetuating under-resourcing,

- Ageing player base (need to engage younger, new, players),
- Any program developed by neighbouring Councils (doesn't threaten demand, but would threaten support from volunteers and youth services),
- Any incidents which could impact on the brand of City of Salisbury and Midnight Basketball Australia (arising from poor behaviour in players, volunteers, staff or workshop presenters), and
- Break-down in the relationship with Midnight Basketball Australia.

Outcomes from the program identified by stakeholders:

All stakeholders identified '**youth development**' and '**community development**' as key outcomes from the Midnight Basketball Salisbury Program, but some also acknowledged the difficulty in presenting measurable outcomes for youth development programs generally. Instead, most nominated how they saw those outcomes manifested.

For young people:

- Engaged, positive, socially interactive youth,
- Social interaction between youth and 'positive' adults has long term impacts,
- Positive interaction between youth and SAPOL influences the way young people 'see' police – and may be different to the image generated in their home life,
- Direct and immediate help through the on-site Youth Worker can prevent issues escalating to traumatic outcomes,
- Significant numbers of at-risk youth go on to participate in other youth programs and access youth services,
- Positive role models (from adults and other young people) lead to behavioural changes,
- Positive role models increase the chance of long-term appropriate lifestyle choices,
- Role models for the concept of volunteering leads to personal development,
- Development and growth in life skills that would otherwise not have been achieved,
- Demonstrated commitment from those who achieve 100% (or near 100%) attendance,
- Growth in confidence, self-esteem and sense of belonging is demonstrated and articulated,
- Growth in respect toward adults,
- Respect for boundaries and understanding that consequences occur when boundaries are crossed, and
- Flow-on effect is these young people become more engaged at school, believe in themselves, believe they are worthy, and go on to achieve part-time work.

For the community:

- 70 young people are not 'on the streets' on a Saturday night for one-third of the year – and developing habits and routines that influence their behaviour for the rest of the year,
- City of Salisbury is 'seen to care' – both about young people and the community,

- A better developed sense of community – because Council, volunteers, youth services groups, SAPOL and youth work together for shared outcomes,
- Community capacity building through these groups working together and developing strong networks for other projects and programs,
- Community cohesion through diverse volunteers and disparate groups working together,
- Anecdotally there is a reduction in juvenile offences, graffiti and misadventures,
- There are long term benefits for the community as these young people become adults,
- Volunteers benefit from the participation too, which builds strength in the community,
- The program develops volunteers – some come only because they have an interest in basketball, but go on to grow an interest in community development, and
- Happier and healthier community.

For their own organisation

Stakeholders also found their involvement with the Midnight Basketball Salisbury Program provided positive outcomes for their own organisation, because it enabled them to build connections with young people, while also strengthening their relationships with other youth services and with City of Salisbury.

Analysis: considering the options

The Midnight Basketball Salisbury Program has a consistently high level of participation – 119 players at the program's peak in Tournament 5 (May-July 2013), to still remain high at 97 players in Tournament 8 (January-March 2015).

Demand has always exceeded capacity (88 players), even though the Midnight Basketball Salisbury Program is the largest in Australia. It is also the only program operating in South Australia, with the City of Marion program now in indefinite hiatus (after having some similar, and some additional, issues to City of Salisbury).

Under the broad intervention goal of minimising harm and generating social inclusion for at-risk youth, the Midnight Basketball Salisbury Program had objectives to:

1. Engage a diverse social mix of young people,
2. Divert these young people from the risk of anti-social and criminal behaviour during times when they may be particularly vulnerable to it,
3. Achieve this diversion by providing a safe, healthy, positive and engaging environment,
4. Use this safe and engaging environment as a vehicle to combat drug, alcohol and other physical abuse in young people,
5. Support the learning needs of young people and encourage them to participate in their local community and mainstream society,
6. Provide positive role models and reinforce the importance of self-esteem,
7. Contribute to community and individual capacity building, and
8. Become sustainable over time.

The review found the original objectives of the program to remain relevant and that seven of the eight had been well met. Sustainability has yet to be achieved, but remains critical and is the focus of recommendations in this report.

Option A – to continue the Midnight Basketball Salisbury Program

Option A is highly recommended as a pathway forward. The review process has found nothing to suggest other than the Midnight Basketball Salisbury Program is a highly successful program – with significant short-term and likely long-term outcomes for the community. It is a well-run and mature program.

An attempt at cost-benefit analysis is included in the body of the report, but without measurable outcomes it is difficult to present anything conclusive. Research about the cost-benefit of youth development, sport activities and crime prevention is dated and fluid.

Given it is not possible to accurately map defined outcomes, one way to do this is to accept stakeholders' (including youth workers') views of how benefits from participation in the Midnight Basketball Salisbury Program are manifested – and then consider the amount spent on the program according to the number of young people who benefit from it. In Tournament 8 (January-March 2015), this was \$154.60 per young person for the tournament (or \$28.60 per night, allowing for attendance variables).

However, the review acknowledges City of Salisbury's imperative for financial sustainability and the need for service delivery to be both relevant and sustainable – so recommendations build on indicated ongoing support from current program partners, but adjust the management model to attract new funding and reduce the drain on Council resources to achieve sustainability.

The recommendations are about maintaining momentum; resourcing the management model a little differently; rebuilding the management committee; building partnerships and sponsors; rebuilding the player base and volunteer base; re-building community awareness; and a final transition to a community-based program run by an independent incorporated body.

Some of the recommendations replicate, or are similar to, recommendations included in the 2012 internal review of the Midnight Basketball Salisbury Program. It is important to note that the recommendations included in this report were developed entirely independently of that earlier review – and are drawn entirely from information obtained, and analysis undertaken, during the current project.

An explanation of the recommendations (and suggestions as to how they might be implemented) is included in the body of the report.

Option B – to continue Midnight Basketball, but under a different model

The review discounts Option B as a viable pathway forward. The Participant Agreement between City of Salisbury and Midnight Basketball Australia for Tournaments 5 through 8 (May 2013-March 2015) – signed by both parties on 9 January 2013 – clearly precludes using any Intellectual Property associated with the Midnight Basketball program at the conclusion of the agreement.

However, even if City of Salisbury were legally able to amend the model, it seems pointless. All four elements of the Midnight Basketball format – meal, workshop, basketball games, and safe ride home – are acknowledged by all stakeholders (including players) as important strengths of the program that individually and collectively contribute to outcomes. Although the introduction of another sport was raised – Midnight Soccer most consistently, but also Midnight Netball – this is unlikely to result in an expanded section of the target group participating. Consultation with players suggests it is the program as a whole, rather than the sport played, which is the motivator to attend.

Any move to a different model in order to cut costs would likely be self-defeating. Apart from the \$10,000 per tournament contributed by Midnight Basketball Australia, this organisation also supplies uniforms, basketballs, trophies and implementation systems – all of which would need to be directly acquired if a different model were to be developed.

Option C – to replace Midnight Basketball with a different program or activities

The review also discounts Option C as a viable pathway forward. The review found a mature, successful program with demonstrated outcomes in terms of youth development and community development, with these outcomes indicating long-term benefits for the Salisbury community.

Comprehensive discussions with youth workers, youth services, Council staff, SAPOL, volunteers, participants and other Councils – and a dedicated internet search – failed to reveal any programs or activities that could have the positive impact of the Midnight Basketball Salisbury Program.

The program's capacity to simultaneously engage with so many at-risk young people – and to repeat the engagement over an extended period of time – is unique.

While City of Salisbury has consistently run other very good youth programs – notably through its Twelve25 Youth Enterprise Centre, but also through the Salisbury Youth Council – these programs are either (a) one-off events or short term programs or (b) engage with far fewer young people.

City of Salisbury could consider allocating a funding pool that seeks expressions of interest to deliver Saturday night youth programs that provide similar engagement of young people (with each other, youth services and the community), but such programs would also need to be low-cost for families and are unlikely to offer the free meal and free safe ride home at midnight (late enough to discourage young people from venturing out again). Both elements have been identified as important by participants and other stakeholders.

The Midnight Basketball Salisbury Program is a mature program with the capacity for a seamless transition to another set of four tournaments to take it to mid-2017. Replacing it with 'something else' at this point is not recommended.

Recommendations

It is recommended that City of Salisbury:

1. Seek to auspice the Midnight Basketball Salisbury Program for another four tournaments over two years and use this period to continue to build sustainability into the program, so that it becomes community-driven rather than Council-centric,
2. (Dependent on \$40,000 being made available by Midnight Basketball Australia) commit to underwrite an amount of \$15,000 per tournament – \$60,000 in total – to allow continuity of the Midnight Basketball Salisbury Program while other recommendations are implemented to achieve sustainability as a community-based program,
3. Move oversight of the Midnight Basketball Salisbury Program from a Sports Development role to a Youth Services role to be more compatible with the program's objectives and outcomes,
4. Renew steps to appoint a community-based volunteer Chair of the Midnight Basketball Salisbury Program (preferably from the corporate sector) in a hands-on role as per the Midnight Basketball Australia model,
5. (If a community-based Chair is unable to be appointed) explore whether there is any potential in combining the roles of Chair and Tournament Coordinator in a paid position (with initial options for discussion to include Belgravia Leisure and UniSA's Sports Development Department),
6. Work with an appointed community-based Chair of the Midnight Basketball Salisbury Program to rebuild the Management Committee, with a focus on engaging businesspeople and retirees to fulfil specific management roles in Finance, Workshops, Logistics, Recruitment, Media and Partnerships,
7. Work with an appointed community-based volunteer Partnership Manager on the Midnight Basketball Salisbury Committee to attract a pool of eight Team Supporters to contribute an amount of \$1000 per tournament (preferably in a commitment for two or four tournaments) and develop a 'Thank-You Package' to provide these supporters with an appropriate marketing return for their support investment,
8. Work with the community-based volunteer Midnight Basketball Salisbury Committee to identify and engage a provider of in-kind or discounted transport to fulfil the 'safe-ride-home' element of the program,
9. Provide support to the community-based volunteer Midnight Basketball Salisbury Committee to revise and update the program prospectus to become a useful tool in attracting and engaging new partnerships,
10. Work with an appointed community-based volunteer Youth Recruitment Manager on the Midnight Basketball Salisbury Committee to develop a targeted campaign to attract and engage young people who have not previously participated in Midnight Basketball, young people in the 12 years and 13 years age groups, and girls,

11. Work with an appointed community-based Volunteer Manager on the Midnight Basketball Salisbury Committee to develop a long term volunteer recruitment strategy (which may include transitioning mature players to volunteers and/or seeking volunteers from outside the Salisbury community),
12. Work with an appointed community-based volunteer Media Manager on the Midnight Basketball Salisbury Committee to develop a community awareness campaign through local and State media outlets to facilitate the success of other recommended initiatives,
13. Work with the Midnight Basketball Salisbury Committee to assist it to become an incorporated body during early 2017 and transition operation of the Midnight Basketball Salisbury Program to independent operation by that incorporated body from that point forward.
14. Negotiate with Midnight Basketball Australia during any new agreement discussions to resolve barriers around the implementation of local innovation – specifically in regard to including Country of Birth on player registrations; managing bus routes; and the absolute restriction on players to be resident in Salisbury.

1. Introduction: About the program review

1.1 Review brief

City of Salisbury has been partnering with Midnight Basketball Australia (MBA) since 2010 and recently delivered its eighth tournament for the community's young people.

Adit Communications was commissioned to conduct a review of City of Salisbury's Midnight Basketball Program to help Council plan appropriately for the future.

Options to explore were to include:

- Continuing to deliver Midnight Basketball in its current format,
- Continuing to deliver Midnight Basketball, but using a different model, or
- 'Life after Midnight Basketball' - an alternative program or programs that could deliver improved outcomes for young people and City of Salisbury.

The review was required to consider whether City of Salisbury's Midnight Basketball program has been achieving its objectives and whether those objectives remain responsive to the contemporary group of young people who live, work, study or volunteer in the Salisbury community.

This report presents those findings and recommendations.

1.2 Review pathway

Desktop Research

Desktop research included documents initially provided by City of Salisbury personnel and additional documents requested during the review and consultation process relating to each of the eight Midnight Basketball Salisbury tournaments.

These documents included:

- Tournament Reports produced by Midnight Basketball Australia from online data,
- Post Tournament Reviews submitted to Midnight Basketball Australia by the Tournament Coordinator and Committee,
- Reports to Council in September and October 2012 reviewing Midnight Basketball Salisbury to that point and recommending a pathway forward,
- Tournament Budgets,
- Tournament Player Survey reports,
- Community Supporter Prospectus for both Salisbury and Midnight Basketball Australia,
- Contract Submissions, Agreements and Additional Guidelines circulars,
- Spatial Mapping,
- Incident Reports, and
- Other miscellaneous documents.

The internet proved a good source of information about Midnight Basketball more broadly and how it is operating in other Local Government Areas (LGAs) – both through information supplied on Council websites and in media reports.

Other desktop research included City of Salisbury's strategic approach to youth services; local demographic trends and implications for service delivery; and some consideration of external youth development policy and activities.

A Bibliography is provided to capture the documents reviewed.

Consultation

A consultation plan was developed in collaboration with the City of Salisbury personnel to use appropriate techniques to consult with various stakeholders.

- **Players** were consulted during an informal Vox Pops style survey and informal Straw Poll survey during a site visit on 21 March 2015 (the last session prior to the Grand Final session in Tournament 8) – using pre-approved survey templates,
- **Volunteers** were consulted in conversation during this site visit and also in informal interviews conducted during the Tournament 'thank you' event on 22 April 2015,
- **Committee members** participated in direct interviews – mostly by telephone – using a pre-approved interview template,
- **City of Salisbury** personnel relevant to the review process participated in direct interviews – mostly face-to-face – using both the prepared interview template and also specific questions pertinent to their role,
- **Other Stakeholders** (including Midnight Basketball Australia, Belgravia Leisure, UniSA, Campbell Page and YWCA) participated in direct interviews – mostly by telephone – using the pre-approved interview template, but also more in-depth conversation about the potential for future support,
- **Blue Light** was unavailable for interview, but **SAPOL** was provided with a written questionnaire (on request) through the Elizabeth Local Service Area and subsequently participated in a telephone interview, and
- **Other Councils** hosting Midnight Basketball in 2015 (or having previously run tournaments) participated in direct interviews, mostly in regard to how their program was structured and how they had overcome challenges.

A list of people consulted during the program is included at Appendix A.

The Draft Report

Key elements of the Draft Report were workshopped with the Midnight Basketball Salisbury Committee on 20 May 2015, before being submitted for review by City of Salisbury's Manager Community Planning and Vitality and Sports Development Officer on 30 May 2015.

2. Context: Youth in the Salisbury Community

A significant proportion of the population

Young people aged 12 to 17 years form a significant proportion of Salisbury's population. At the 2011 Census almost one-in-ten Salisbury residents (8.1%) were in this age group, which is higher than the Adelaide metropolitan average (7.5%), South Australian average (7.6%) and National average (7.8%)¹.

Almost 10,500 young people (12 to 17 years) were living in Salisbury in 2011, which was an increase of 294 on the 2006 Census – and there were 23,549 people in the 12-25 year age bracket (eligible for youth services) constituting 18.3% of the Salisbury population.

Culturally diverse

At the 2011 Census, almost 36,000 Salisbury residents had been born overseas and 20% arrived in Australia in the five year period before the Census. Almost one-in-five Salisbury residents (18%) come from countries where English was not their first language and, in 2011, 5% of the population continued to speak in another language and spoke English not well or not at all.

At the 2011 Census there were 355 residents aged 12 to 17 years who identified as Aboriginal or Torres Strait Islander.

The 2011 Census also shows a broadened diversification of the population. Apart from the 35 countries of birth represented in the Basic Community Profile, there are another 13,386 people (10.4% of the population) who are listed in the 'born elsewhere' category or who did not list their place of birth.

This 'non-specific' diversity has some relevance to the Midnight Basketball Salisbury Program. We know there has been a significant and recent influx of new migrants and humanitarian entrants to the Salisbury community – and we know many of these entrants have been young people. However, obtaining definitive data about the new arrivals is problematic, since Department of Immigration and Citizenship (DIAC) reporting only captures new arrivals *who initially settle* in the community and does not capture new arrivals who move to Salisbury after initially being settled in other areas.

For the purposes of the Midnight Basketball Review it is relevant to note that, in the six and a half years from 1 January 2006 to 4 July 2012, more than 4,500 new residents settled in the community under family, humanitarian skilled or other visas². The majority – 2,781 people – came from 23 Asian countries (including Afghanistan, Bhutan, People's Republic of China, Myanmar, Vietnam, Nepal, India, Cambodia, Philippines, Thailand, Malaysia, Pakistan, Republic of Korea, Uzbekistan, Bangladesh and Japan).

¹ Demographic data in this section from the ABS Census 2011 tables of Population and Housing, and Expanded Tables, including interpretation by profile.id.com.au

² *Settlers by Country of Birth (Settlement) by Calendar Year of Arrival*, Department of Immigration and Citizenship July 2012

A large group of humanitarian entrants – 793 people – were from 27 different African countries (including South Africa, Democratic Republic of the Congo, Sudan, Burundi, Zimbabwe, Liberia, Tanzania, Uganda and Kenya).

Another large group – 268 people – from the Middle East were mostly from Iran, Iraq and Lebanon.

While the experience of young people from skilled migrant families and those from humanitarian new arrival families is likely to differ, both groups are likely to have impacts which require additional community supports. Young migrants need to contend with all the usual transitions of youth – from childhood to adulthood, schooling to employment and financial and emotional dependence to independence – but they also face additional transitions of moving to a different country and culture³.

Ensuring young people from both skilled and humanitarian arrival families adapt and connect to the local community is important in retaining and growing the population. Young migrants in general may face additional challenges in acquiring English skills, entering schooling (sometimes for the first time) and moving between cultures⁴.

Bullying and racial intolerance can also adversely affect a young migrants' ability to settle easily into a new community. Young people from CALD backgrounds report bullying to Kids Help Line at a higher rate than those from an Anglo-Australian background⁵.

A significant proportion disadvantaged or 'at risk'

Although many young Salisbury residents enjoy a high quality of life and can look forward to a positive future, a significant proportion are not actively engaged in education or employment and others experience issues in relation to housing and accommodation.

The Salisbury Local Government Area is an area of noted disadvantage according to the 2011 SEIFA⁶, which shows Salisbury with the third lowest index in metropolitan Adelaide. This suggests that many young people living in the Salisbury community will not have learning and/or employment embedded in their family life – which, in part, will likely account for a proportion of the recognised poor school-to-work transitions.

A significant number of Salisbury's young people (aged 15 to 24) are considered to be 'disengaged youth' – not participating in work or full-time education or training. In Salisbury, 13.2% of this cohort are considered to be disengaged, compared to 9.2% in Greater Adelaide, 10.0% across South Australia and 9.6 % nationally.

Others experience issues in relation to housing and accommodation. While one-half (50%) of Australians aged 15 to 24 are still living at home with their parents, this reduces to less than one-third (31.2%) in Salisbury. Further, for those across Australia whose 18-24 year old children are not living at home, one-in-five (20%) parents are subsidising housing, transportation or living costs – thought to occur rarely in Salisbury due to the large number of low income families⁷.

³ City of Salisbury Youth Profile, City of Salisbury Department of Strategic Planning, February 2008

⁴ Department of Immigration and Citizenship Settlement needs of new arrivals 2006

⁵ City of Salisbury Youth Profile, City of Salisbury Department of Strategic Planning, February 2008

⁶ Socio-Economic Indexes for Areas (SEIFA) Australia, (2011) Released March 2013 (Cat 2033.0.55.001)

⁷ City of Salisbury Youth Profile, City of Salisbury Department of Strategic Planning, February 2008

3. Background: Midnight Basketball Australia

Midnight Basketball Australia is a harm prevention charity that runs a national social inclusion program. The target group is young people – male and female – aged 12 to 18 who could be considered 'at risk'. Nationally, the program has a high Indigenous component and this cohort features in reporting and outcome measurement.

Structure

Although basketball is used as a magnet to attract participants, the game is only one element in a highly structured program. Each tournament is conducted across eight weeks on a Friday or Saturday night (usually with six teams of ten players) and each night includes:

- A hot, nutritious meal,
- At least three games of basketball in teams graded to be reasonably equal in age range and basketball ability,
- A compulsory life skills workshop (under a 'No workshop, No jumpshot' rule), and
- A bus ride home by midnight.

There is no cost to participants. Midnight Basketball Australia is supported by a number of national partners – most notably the Commonwealth Bank – and in turn subsidises communities (through Local Government auspices) to run the program.

An important principle is that the program should be community driven – with Midnight Basketball Australia providing oversight for the model, electronic management systems, training and support (as well as cash funding, basketballs, uniforms, trophies etc), while the community committee is charged with running the program to meet specific community needs.

There are stringent reporting and evaluation requirements and Midnight Basketball Australia has developed a web-centric system to manage large amounts of (sometimes sensitive) community data while maintaining privacy and security. This system also 'locks in' the Midnight Basketball model by enforcing implementation of administrative functions – and is an important research tool by providing a significant amount of real time and post-tournament data and analysis.

Reach

The first Midnight Basketball tournament was run in Redfern Sydney in 2007 and the program has since expanded to have involved, at various times, 39 LGAs across the country (25 in NSW, 6 in Victoria, 4 in Western Australia, 2 in South Australia and 1 each in Queensland and the Northern Territory).

Midnight Basketball Australia considers 30 of these Councils to still be 'current' – although some Councils have not run programs for some years. In 2015, four Councils ran tournaments in Term 1 (including City of Salisbury) and another eight are running tournaments in Term 2. The other Council to run tournaments in South Australia is City of Marion – but this program is currently in indefinite hiatus.

Objectives

Through the combination of basketball and life skills workshops, provided in a safe environment and supported by a free nutritious meal and a safe ride home, the Midnight Basketball model aims to offer an intervention that:

- Contributes to community and individual capacity building,
- Engages a diverse social mix of young people in its programs, and
- Is sustainable over time.

In meeting these aims, Midnight Basketball Australia aspires to make a positive contribution to:

- Providing young people with a safe, healthy and positive environment at times when they may be vulnerable to harmful and anti-social behaviour,
- Combating drug, alcohol and other physical abuse by young people,
- Supporting the learning needs of young people and providing them with encouragement to participate in their local community and mainstream society,
- Providing positive role models and reinforcing the importance of self esteem among young people,
- Diverting young people in areas of need from the risk of anti-social and criminal behaviour, and
- Capacity building in the local community in which the tournaments are held.

The overriding concept is to protect at-risk youth from harm by helping them identify and embrace positive opportunities.

Workshops

To some extent, participating communities control the workshops offered as part of the program, but the workshops (and presenters) need to be pre-approved. Guiding topics include:

- Nutrition, Health, Wellbeing,
- Substance Misuse, Emotional and Physical Abuse, Self-Harm,
- Conflict Resolution, Impulse Control, Anger Management,
- Communication and Decision Making,
- Confidence, Self Esteem and Making Positive Choices,
- Personal Identity and Community Engagement Skills,
- Cultural Development and Awareness,
- Financial Literacy, and
- Job Readiness.

4. Overview: Midnight Basketball in Salisbury

City of Salisbury's key objective in becoming involved with Midnight Basketball was to fill a perceived 'gap' in youth services, by diverting at-risk young people from antisocial behaviour through the combination of sport, life skills educational workshops and role modelling.

4.1 The Tournaments

The first agreement negotiated with Midnight Basketball Australia in 2010 for four tournaments was completed in 2012 Term 1 and a subsequent agreement for another four tournaments commenced in 2013 Term 2, concluding in 2015 Term 1.

Tournament 1	24 July 2010	to	11 September 2010
Tournament 2	26 February 2011	to	16 April 2011
Tournament 3	13 August 2011	to	1 October 2011
Tournament 4	11 February 2012	to	31 March 2012
Tournament 5	11 May 2013	to	6 July 2013
Tournament 6	26 October 2013	to	14 December 2013
Tournament 7	10 May 2014	to	5 July 2014
Tournament 8	31 January 2015	to	28 March 2015

While Midnight Basketball Australia allows tournaments to be run on either Friday or Saturday nights, tournaments are held on a Saturday night in Salisbury since this is the highest risk period of the week for teenagers – a time when they are most at risk of harm (including self harm) or anti-social behaviour and when most other services and activities are not available. It is also the night when facilities needed for Midnight Basketball tournaments are available.

4.2 The Players

City of Salisbury has always had more demand from young people than places available. The Midnight Basketball model allows for between four and six teams of ten players each and almost all tournaments held across Australia have involved six teams.

City of Salisbury began with six teams for Tournament 1 (July-September 2010), but permission was obtained from Midnight Basketball Australia to expand to eight teams for Tournament 2 (February-April 2011) – allowing eleven players per team and a maximum participation of 96 players – and has remained at that level. Even so, not all players who register to participate are able to become involved. However, further expansion is not possible due to the size of the venue and it is also unlikely Midnight Basketball Australia would grant permission or provide its usual in-kind support for a further expanded program.

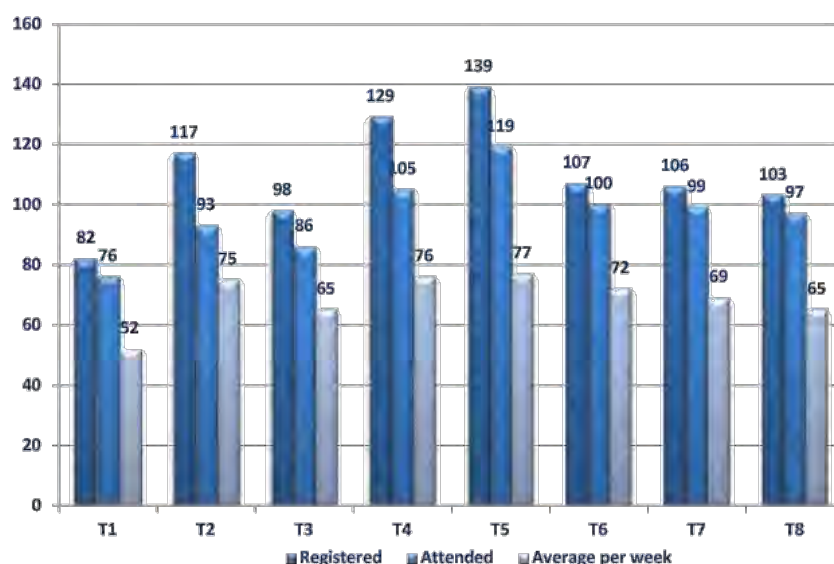
Chart 4.2.1 (overleaf) shows registrations for all tournaments post Tournament 1 (July-September 2010) above the 88 available places, and in Tournaments 4 (February-March 2012) and 5 (May-July 2013) registrations were 129 and 139 players respectively.

Not all registered players turn up each week, however, and a stand-by list is maintained to maximise the number of young people participating. If a registered player fails to attend for two consecutive weeks, that person is contacted to determine whether the place should be offered to someone else.

This means (again, shown in Chart 4.2.1 below) that the number of players involved in a specific tournament (for at least one night) usually exceeds the 88 places – as high as 119 players at the program's peak in Tournament 5 (May-July 2013) to still remain high at 97 players in Tournament 8 (January-March 2015).

Since the program moved to an eight-team tournament in February 2011, the average number of players participating on any given week is 71.

Chart 4.2.1 Player Registrations and Attendances



Players are encouraged to sustain their commitment to Midnight Basketball throughout each tournament through the presentation of an award on Grand Final Night for those who have attended every week.

Chart 4.2.2 (overleaf) shows only in Tournament 2 (February-April 2011) did more than one-half the players achieve 100% attendance and there has been a gradual decline in this cohort of players – to the point where less than one-in-five of attending players participated in all eight weeks of Tournament 8.

Generally, girls are more likely to receive the award than boys.

Chart 4.2.2 Proportion of players 100% attendance (%)

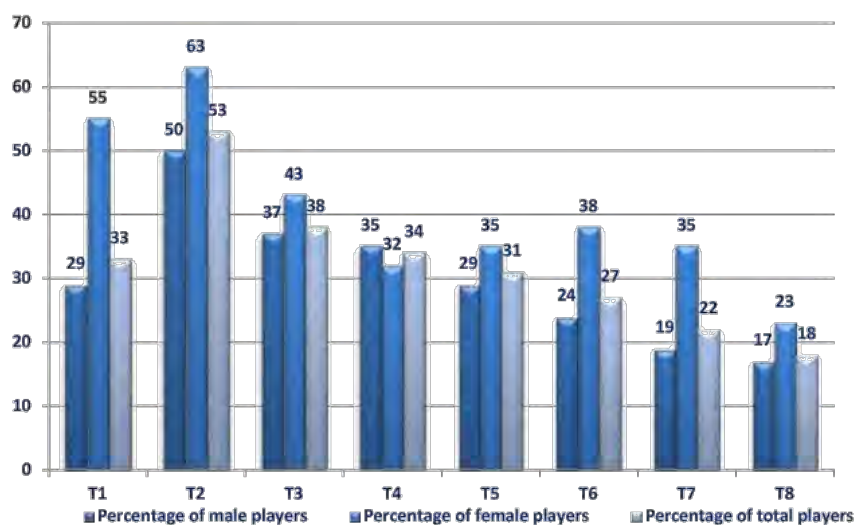


Chart 4.2.3 (below) shows participation is very much male dominated. The highest proportion of female players occurred in Tournament 4 (February-March 2012) and that was at 27%. In Tournament 8 (January-March 2015), where only 13% of players were female, there were 6 sixteen-year-old girls, 4 fifteen-year-olds, 1 thirteen-year-old, 1 fourteen-year-old and 1 seventeen-year-old. As only 3 of the female players achieved 100% attendance for the tournament, on most nights there would have been less than 13 girls in a hall with 84 young males.

Chart 4.2.3 Participation by Gender (%) of attending players

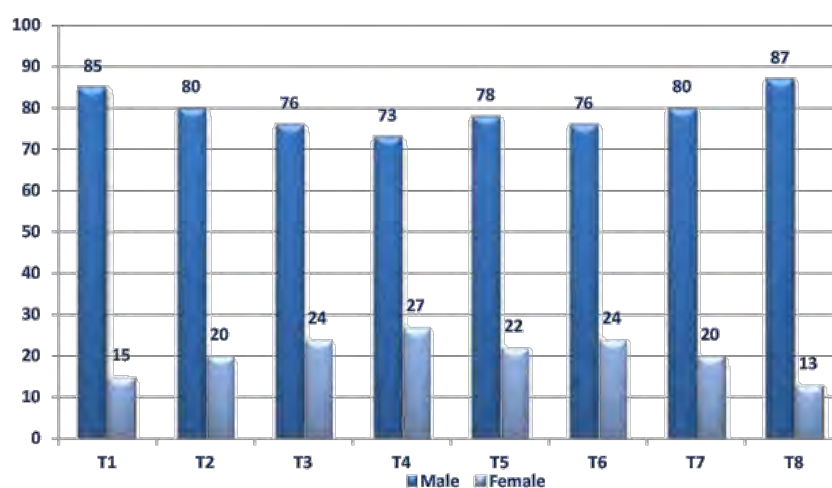
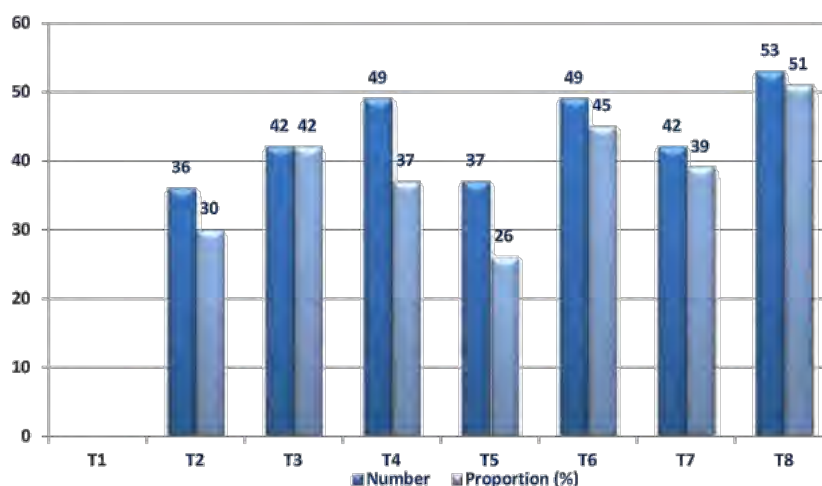


Chart 4.2.4 (below) shows both the number and proportion of players in each tournament recorded as 'Repeat Registrations' – meaning that they have played in at least one previous tournament. The average across all seven tournaments for players to be returning to Midnight Basketball Salisbury is more than one-third (39%) and for Tournament 8 (January-March 2015), more than one-half (51%) of players had played in a previous tournament.

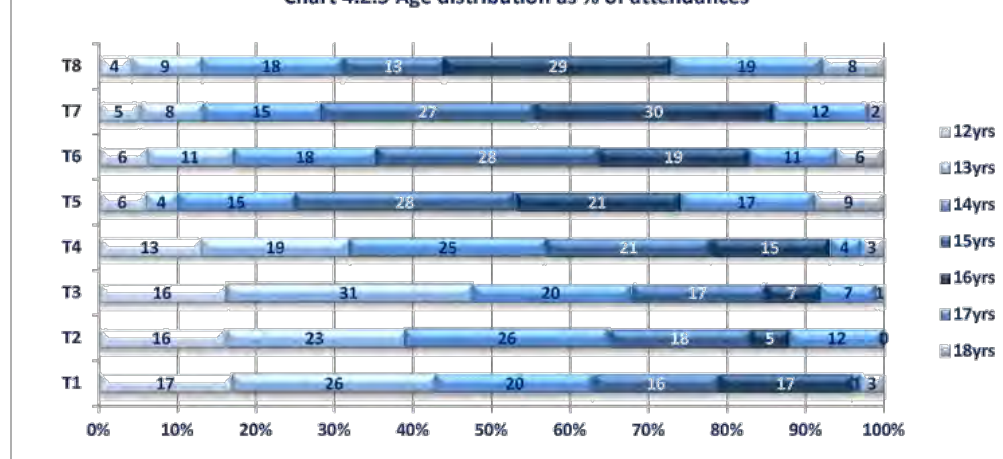
Chart 4.2.4 Repeat Registrations



The high level of repeat registrations is likely to be a contributor to the shift in age participation over the course of the program.

Chart 4.2.5 (below) shows a large proportion of twelve-year-olds and thirteen-year-olds in Tournaments 1 through 4 (43%, 39%, 47% and 32% respectively), but this cohort reduces significantly for the subsequent four tournaments (10%, 17%, 13% and 13% respectively). Correspondingly, the proportion of sixteen and seventeen-year-olds has increased – to the point where almost one-half the players in Tournament 8 (48%) were in this cohort.

Chart 4.2.5 Age distribution as % of attendances



Diversity

Midnight Basketball Australia has a high focus on Indigenous participation. Registration forms ask players whether they identify as being Aboriginal or Torres Strait Islander and Tournament Reports specifically document the number and proportion of this cultural background. The proportion of Indigenous players across the National program is high – at 53%.

The proportion of young people registering in the Midnight Basketball Salisbury Program who identify as Aboriginal or Torres Strait Islander averages at 14.3% – with a peak of 22% in Tournament 3 (August-October 2011) when City of Salisbury achieved additional external funding to employ an Aboriginal Participation Officer – but this proportion reduces to an average 12.4% in terms of participation, with a peak of 21% again in Tournament 3.

However, the true diversity of the Midnight Basketball Salisbury Program (obviously significant) is unable to be reported upon, because the on-line registration system does not ask registrants their country of origin. The local committee has petitioned Midnight Basketball Australia to include this valuable reporting element, but has been unable to achieve it to date.

4.3 The Committee

Although Councils have a central role as the auspicing body, the Midnight Basketball model requires the program to be run by a community committee, with a community-based Chairperson.

The Committee is supported by a paid Tournament Coordinator contracted for the tournament duration and an appropriate period before and after each tournament to facilitate registrations and reporting.

The most recent Midnight Basketball Salisbury Committee comprised:

- City of Salisbury Sports Development Officer (Chair)
- City of Salisbury Twelve25 Manager (also representing Rotary Club of Salisbury),
- City of Salisbury Twelve25 Youth Services Project Officer,
- City of Salisbury Twelve25 Admin Support Officer (representing the Salisbury Youth Council),
- YMCA Manager Community Strengthening,
- YMCA Youth Development Manager,
- Belgravia Leisure Manager Gardens Recreation Centre,
- Uniting Communities Reconnect Family Counsellor,
- Migrant Resource Centre Northern Adelaide Manager, and
- SAPOL Elizabeth Crime Prevention Unit.

Organisations represented previously on the committee have included Basketball SA, Campbell Page (employment and training), IS Australia (employment and training), YWCA, Baptist Care SA, Defence Community Organisation (DCO), Northern Futures and UniSA.

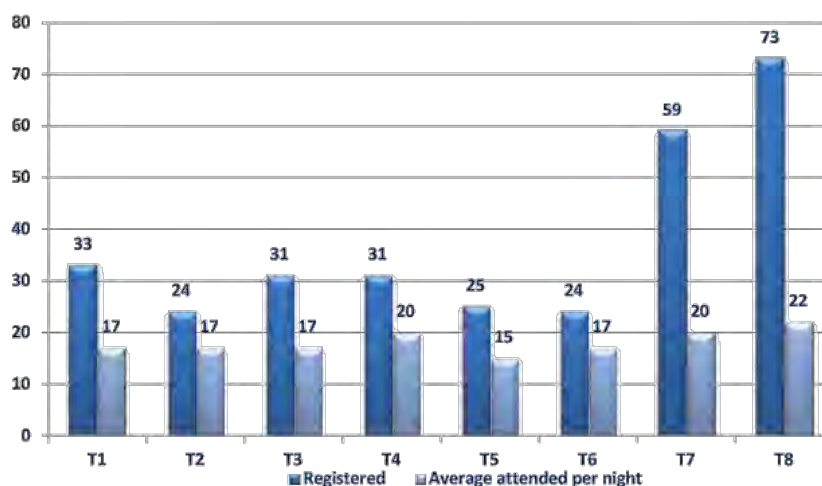
From Tournament 5 (May-July 2013), City of Salisbury pursued recruitment of a community-based chairperson and was successful in attracting the IS Australia State Manager to this position for Tournament 6 (October-December 2013) and part of Tournament 7 (May-July 2014). However, the new Chair's increasing travel commitments meant City of Salisbury's Sports Development Officer acted in the role for the remainder of Tournament 7 and resumed the position for Tournament 8 (since there was little opportunity to recruit and train a new community-based Chair for the one remaining tournament).

4.4 The Volunteers

Total volunteer attendances are consistently high and have steadily increased during successive tournaments throughout the program (apart from an anomaly in Tournament 5 (May-July 2013)).

The minimum number of volunteers on site required by Midnight Basketball Australia is 15 and Chart 4.4.1 (below) shows this to have been achieved in every tournament. The number of volunteer attendances throughout a tournament has ranged from 120 to 175.

Chart 4.4.1 Volunteers Registration and Attendance



Volunteer roles include Coach, Assistant Coach, Scorer, Bus Logistics, Bus Supervisor, Score Board Operator, Catering Helper, Workshop Supervisor, Scorer, General Assistant, Registration Helper, Laundry Volunteer (singlets), and Graders.

4.5 The workshops

Attendance at a 30-minute life skills workshop as part of each tournament night is compulsory. The program of workshops follows Midnight Basketball Australia priorities and includes a mix of workshops provided to the program free of charge and some where a financial contribution needs to be made.

The Midnight Basketball Salisbury Program has accessed local organisations such as Defence, UniSA and SAPOL to deliver workshops relevant to young Salisbury residents in terms of career options – and reinforce the importance of education and good behaviour in school to achieving long term goals.

Workshop topics have included:

- Code of Conduct for Midnight Basketball (Week 1 of every tournament),
- Sexual Health, Nutrition and Personal Health,
- Juvenile Criminal Justice,
- Team Building,
- Leadership,
- Cyber Bullying,
- Cyber Safety,
- Safe Partying,
- Goal Setting,
- Nutrition,
- Eat Well and Be Active,
- Road Safety,
- Stress and Anger Management,
- Drugs and Alcohol, their Effects, and the Law,
- Drug and Alcohol First Aid,
- Getting a Casual Job,
- Apprenticeships and Traineeships,
- Pathways to University,
- Community Engagement,
- My Future, My Career,
- 'The Importance of Me and My Future',
- Sammy D Foundation,
- Head Space,
- Vietnam Veterans Australian Association, and
- Appropriate Behaviour through Social Media.

The workshop program is designed by the committee and facilitated by a designated workshop coordinator, but using input from players, volunteers and team managers. Workshops are evaluated on the night by players and team managers placing a token in one of three boxes.

In the earlier tournaments, the Salisbury program also offered workshops for parents – delivered by SAPOL's Crime Prevention Unit – and these were initially popular. The workshops engaged parents in a learning environment as well as encouraging them to stay, observe and support their children's Midnight Basketball activities.

In the earlier tournaments, 'down time activities' included:

- Nutrition and Fitness for sport (delivered by OPAL),
- Wheelchair Basketball (delivered by Wheelchair Sports),
- Team Building Activities (delivered by the Country Fire Service), and
- Leadership Activities (delivered by Defence).

4.6 The meals

A key objective of providing a free meal at the beginning of each tournament night is to ensure young people are exposed to healthy food choices that may not otherwise be available to them in their home environment.

It also ensures the young people have appropriate sustenance for the high energy activities to follow and creates a sense of belonging because each team and its Manager/Coach sit down at a table to experience the meal together.

While the focus is on healthy food, effort is given to ensuring the prepared meals are the type young people enjoy (with healthy options such as salad or vegetables and using cooking methods other than frying).

A typical tournament menu would include Yiros, Tomato Risoni, Steak Sandwiches, Vegetarian Pasta, Beef Stir Fry & Vegetables, Barbecues, Chicken Noodles in a Box, and Grand Final Chicken (GFC).

Fresh fruit and water are also provided during the night.

Until Tournament 7 (May-July 2014), meals were provided by the Elizabeth Blue Light program at a highly subsidised rate, supplemented by meals provided by OPAL or Rotary Club of Salisbury. Since the Blue Light Program folded, a local catering business has been contracted to provide and serve meals. The discounted rate of \$500 per tournament night is an average cost of \$5 per meal.

4.7 The transport

Two buses are used (with a volunteer supervisor additional to the driver) to transport players home to their address at the end of the night. Young people can only opt out of the 'safe ride home' with written permission from their parents.

With such a large number of passengers, multiple trips are required, but the goal is to have everyone home by midnight.

Until Tournament 7 (May-July 2014), transport costs were significantly reduced because the Elizabeth Blue Light program provided a bus and driver. Since this has ceased, transport has become one of the most significant costs of the program.

The Midnight Basketball Salisbury Program attempted to introduce an electronic system that could support more efficient plotting of bus routes, but this was disallowed by Midnight Basketball Australia, citing privacy issues.

4.8 The facility

Midnight Basketball Australia requires at least two basketball courts to be available at a venue before it will support a community program.

The Midnight Basketball Salisbury Program uses the Gardens Recreation Centre at Parafield Gardens, now operated by Belgravia Leisure under contract to City of Salisbury.

The venue is ideal, with an air-conditioned stadium comprising three full-size basketball courts, a large multi-purpose activity area (used for the meal) and a break-out room with appropriate facilities suitable for workshops.

The centre's canteen and vending machines are locked during tournament nights.

4.9 Reporting and Research

The Midnight Basketball Australia model includes a stringent reporting system which includes comprehensive data collection to facilitate monitoring and national research.

The Midnight Basketball Salisbury Program data collection and reporting includes:

- Tournament Summary Reports – which are auto-generated and capture details about players (including age, gender, registrations and participations); volunteers (including recruitment and attendances); and matches (including any accidents, injuries or incidents),
- Committee Reports – which are post-tournament reviews capturing what worked well during the tournament, suggestions for improvements in future tournaments and feedback from individual committee members and volunteers, and
- Player Survey Reports – which provide feedback about why players participate in the program, the benefits they perceive and their view of workshops.

4.10 The Budget

In broad terms, the operating budget for each tournament is \$25,000 – \$10,000 of which comes from Midnight Basketball Australia as part of the Participant Agreement (in addition to supplied basketballs, uniforms, trophies and operating systems).

Since City of Salisbury auspices the program, it is essentially required to fund, or source, the remaining \$15,000 cash per tournament.

Income and In-Kind Contributions

The balance of \$120,000 across eight tournaments has principally been achieved by accessing external government funding and:

- \$12,000 contributed by OPAL,
- \$10,000 by a local business sponsor (Osmoflo),
- \$6,000 by Rotary, and
- \$4,500 by City of Salisbury – \$3,500 in Tournament 3 (August-October 2011) and \$1,000 from the Sport Development budget in Tournament 5 (May-July 2013).

Other costs have been negotiated as in-kind contributions from partnering organisations. Significant in-kind contributions were received from:

- Elizabeth Blue Light through provision of catering (valued at \$3000 per tournament) and Bus Hire and Driver (valued at \$2,740 per tournament).
- Baptist Care SA, YWCA and Uniting Communities, through provision of an onsite Youth Worker at no cost (valued at \$1440 per tournament),
- SAPOL, through provision of onsite security (valued at \$3,600 per tournament),
- Rotary, through provision of one meal each tournament (valued at \$500).

City of Salisbury is also a significant in-kind contributor. Apart from the Tournament Management, Council has supported the program with incidentals such as stationery, telephone, printing and postage (estimated on tournament budgets at an average of \$1,300 per tournament).

The Gardens Recreation Centre was also provided at a subsidised cost of \$300 per night (\$2,400 per tournament), which is included in the final two tournament budgets as an in-kind contribution of \$3,360 each from Council and Belgravia Leisure.

In addition to operational funding, City of Salisbury also secured \$41,000 from the Office for Sport's Indigenous Sport and Recreation Program for Tournament 3 (August-October 2011) and Tournament 4 (February-March 2012) to engage an Aboriginal Participation Officer.

This role was tasked with increasing Indigenous participation in Midnight Basketball, providing support on tournament nights and encouraging community engagement outside Midnight Basketball. This role was not included in tournament budgets.

Although the role proved successful, a further submission for \$73,000 to continue the role over Tournaments 5-8 (May 2013-March 2015) was unsuccessful. The department did allow, however, a small amount of unexpended funds from the initial grant (\$7,100) to be carried over into budgets for these tournaments.

Table 4.10.1 Summary of total cash contributions

Midnight Basketball Australia Community Grants	\$80,000
SA Attorney General's Crime Prevention Grant	\$32,000
Office for Sport and Recreation Sport Inclusion Program	\$25,000
Elizabeth Blue Light	\$24,000
Osmoflo (Burton business)	\$10,000
OPAL	\$ 6,000
Rotary	\$ 5,250
City of Salisbury	\$ 4,500
Total Cash T1-T8	\$186,750

Expenditure

While key costs have remained consistent across all tournaments, there has been some shift in terms of cash expenditure due to variability in in-kind contributions.

This is demonstrated in Table 4.10.2 (below), which shows actual expenditure across the last four tournaments.

Table 4.10.2 Expenditure for key elements Tournaments 5-8

Element	F/Cast per tournament	T5	T6	T7	T8	Total
Coordinator	\$8,000	\$7,682	\$8,012	\$8,689	\$8,800	\$33,183.00
Referees	\$2,100	\$2,000	\$2,000	\$2,100	\$2,100	\$8,200.00
Youth Worker	\$1,400					0
Catering	\$3,500	\$880	\$1,409	\$3,485	\$4,334	\$10,108.00
Transport	\$2,800	\$2,400	\$2,700	\$4,800	\$4,800	\$14,700.00
Venue Hire	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$9,600.00
Workshops	\$700	\$988	\$1,833	\$1,073	\$1,650	\$5,544.00
Total						\$81,335.00

Budget issues going forward

Issues to be addressed in any future tournaments include:

- Although the OPAL program at Salisbury has contributed to Midnight Basketball (both financially and 'in-kind') in previous years, this support will not be available to any future tournaments. While the program still has State funding (at this point to June 2017) the withdrawal of Commonwealth funding has severely restricted the program's budget and it would have no financial resources to contribute. In addition, any 'in-kind' support is also highly unlikely. The program's diminished income has reduced staffing from 4.0 FTE to 1.6 FTE and these staff are committed to other activities,

- Elizabeth Blue Light is not currently operating (although there has been some discussion of it resuming),
- The Office for Sport and Recreation is highly unlikely to provide what would be considered recurrent funding for any future tournaments, and
- Opportunities for other Government funding have essentially been exhausted due to:
 - Grants having been received previously and policy against recurrent funding,
 - Local Government is ineligible for specific program funding, and/or
 - Submissions have previously been refused on the grounds of compatibility with funding program guidelines.

Previous funding submissions which have been unsuccessful for one or more of these reasons include:

- Office for Youth (\$50,000 for 12 months funding),
- Office for Sport – Indigenous Sport and Recreation Program (\$73,000 to continue role of Aboriginal Participation Officer),
- Office for Sport and Recreation (application for \$48,000 reduced to \$25,000),
- Proceeds of Crime Act 2002, Funded Projects, and
- Community Benefit SA.

4.11 Internal Review of Midnight Basketball Salisbury Program

In August 2012, City of Salisbury conducted an internal review of the first four tournaments (July 2010-March 2012). The review specifically sought to inform the decision-making process of a Special Council Meeting on 3 September about whether to attempt to continue the program for another four tournaments.

The review outlined success of the program to that point, costs associated with it and efforts that had been taken to secure funding for a continuation. Despite a projected shortfall of almost \$70,000, Council resolved the program should continue and staff were tasked with confirming existing commitments and finding additional external funding.

In October 2012, a subsequent report submitted to Council's Sports, Recreation and Grants Committee outlined further attempts at securing external funding (including difficulties associated with the recurrent nature of the funding and ineligibility for 'new' funding programs).

This report also presented a new strategic approach, which could instead reduce costs associated with the program through a different delivery model being promoted by Midnight Basketball Australia.

The new model was premised on the establishment of a committee comprising volunteers representing a range of diverse community stakeholder groups who would undertake predefined structured roles, with the committee chaired by an independent person (preferably from the corporate sector).

At the time of the report, sufficient funding had been secured under this model to fund the first two tournaments in the new series of four (planned to commence in 2013), with further funding yet to be obtained for the other two tournaments. However, the report noted there would be time to renew efforts to attract external funding and that part of this approach would include the development of a partnership package to generate corporate sponsorship.

There were early successes under this model. A \$10,000 donation was achieved through a local business; two new organisations were attracted to join the committee; and a community-based Chair was engaged for the commencement of Tournament 6 (October 2013).

However, as the second series of tournaments progressed external factors intervened. One of the new organisations – Campbell Page, a not-for-profit provider of employment, disability and community services – moved out of Salisbury and left the committee. The other new organisation (YMCA) remains an active member of the committee and manages the workshop element – but one of the previously existing members (YWCA) withdrew from the committee because they were downsizing and no longer had resources to commit.

The new Chair, who was active during Tournament 6 (October-December 2013) became less so during Tournament 7 (May-July 2014) due to work commitments and ultimately resigned part-way through this tournament. Given there was only one tournament remaining in the series, with little time to recruit and train a new Chair in the Midnight Basketball Australia systems, the position defaulted to Council's Sports Development Officer.

5. Findings: stakeholder consultation

5.1 From the participants

Ideally, this review would have included a broad community survey which sought information from participants and non-participants of Midnight Basketball about how it is perceived and whether there are preferred options for alternative programs. However, to be statistically relevant, the survey would need to be quite large and therefore consume a considerable amount of City of Salisbury's budget for the review.

Given demand for places in the program already exceeds availability, it was decided to focus consultation with those already participating in Midnight Basketball, discover which elements were most important to them and invite thoughts about opportunities for future directions.

The agreed consultation plan included two informal survey techniques using pre-approved survey templates.

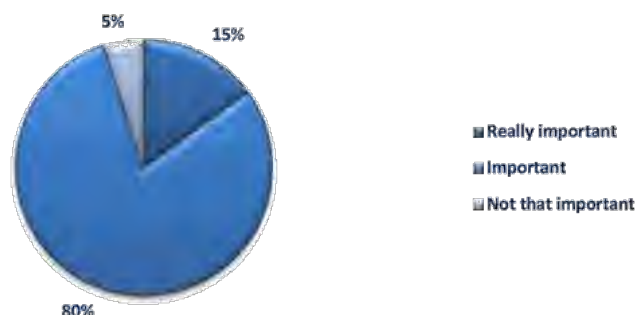
The Straw Poll

The first survey involved all players seated during the meal session of the tournament night of 21 March 2015 when there were 57 players in attendance. The template for the Straw Poll is included in this report at Appendix B. Basically, the questionnaire called for a show of hands to signify whether specific elements of Midnight Basketball were 'really important', 'important' or 'not important at all'. The wording was changed slightly in introducing each element to the room. Given the exercise was time critical, no hand count was taken and instead the results shown below represent an estimate of the proportion of the room.

Question 1: How important to you is the meal at the beginning of the night?

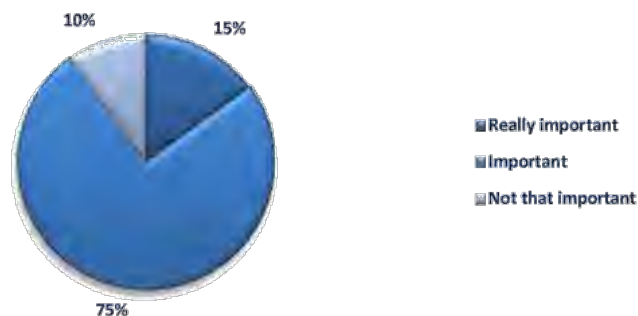
- (a) Really Important – It's the main reason you come,
- (b) Important – You like it, but you'd still come if it didn't happen, or
- (c) Not that Important – You wouldn't care if there was no meal first.

Chart 5.1.1 Importance of the meal

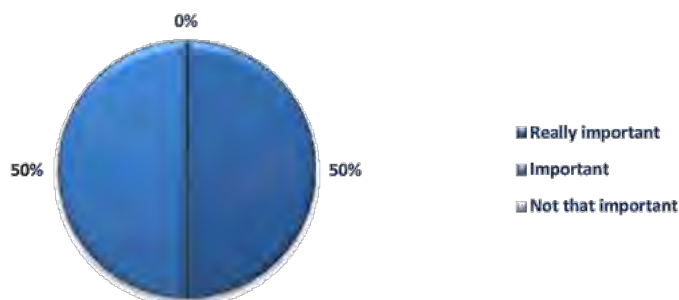


Question 2: How important do you think the workshops are?

- (a) Really Important – you get a lot out of them, they're really worth going to,
- (b) Important – You get something out of most of them, or
- (c) Not that Important – You wouldn't care if they didn't happen at all.

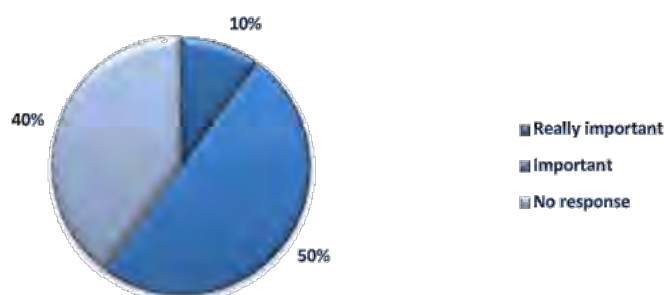
Chart 5.1.2 Importance of the workshops**Question 3: How important to you is it that you play basketball when you come here**

- (a) Really Important – The games are the main reason you come,
- (b) Important – You like basketball, but you'd still come if it was a different sport/activity, or
- (c) Not that Important – You only play because it's part of the deal.

Chart 5.1.3 Importance of the basketball**Question 4: How important to you is the ride home at the end of the night?**

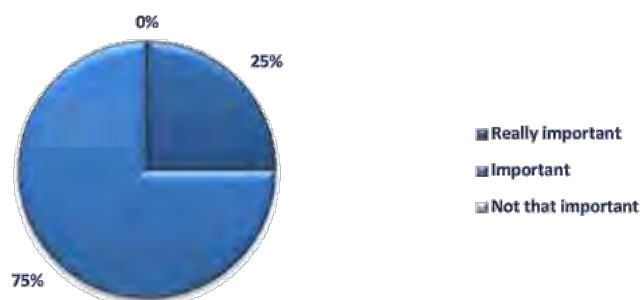
- (a) Really Important – You couldn't come if there was no ride home,
- (b) Important – You could maybe find another way to get home safely if there was no bus, or
- (c) Not that Important – You don't care whether there's a bus or not.

Chart 5.1.4 Importance of the ride home

**Question 5: How important to you is the cost of the night?**

- (a) Really Important – You couldn't come if there was any cost
- (b) Important – but you could come if there was a small cost – say \$5 a week
- (c) Not that Important – You could still come if it was say \$10 a week

Chart 5.1.5 Importance of the no-cost



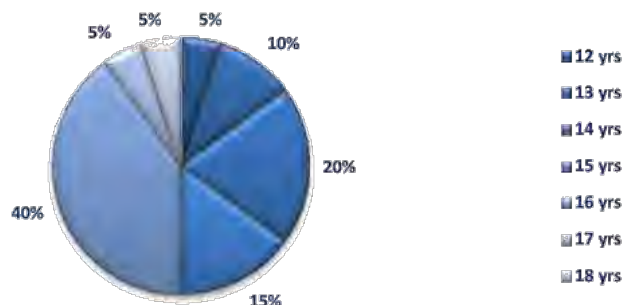
When responding to this question, initially all participants raised their hand to say they couldn't come if the night wasn't free. When the option of a \$5 a night fee was broached, about three-quarters of the room again raised their hands. Two people raised their hands at the option of a \$10 fee.

The Vox Pops Survey

The Vox Pops survey was designed to provide a general sense of what was working for young people in the Midnight Basketball tournament; what wasn't, and what they might be doing on a Saturday night if there were no program. The survey also sought to draw comment on suggestions for improvements or alternative programs.

Informal interviews were conducted with twenty young people across all age groups – representing more than one-third of those attending on the night. Only two interviews, however, were conducted with girls because there were few there on the night.

Chart 5.1.6 Ages represented in the vox pops survey



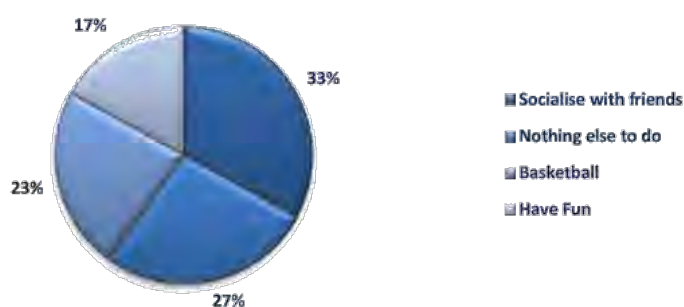
The age range of participants was approximately representative of the age range of Tournament 8 (January-March 2015) registrations.

The most striking result from the Vox Pops survey was that there were no refusals and that every participant was respectful of the process even though some were obviously not entirely comfortable with it. The Vox Pops template is included at Appendix C. Individual responses to the Vox Pops questions are included at Appendix D but are grouped to provide meaning here.

Question 1: Why do you come to Midnight Basketball?

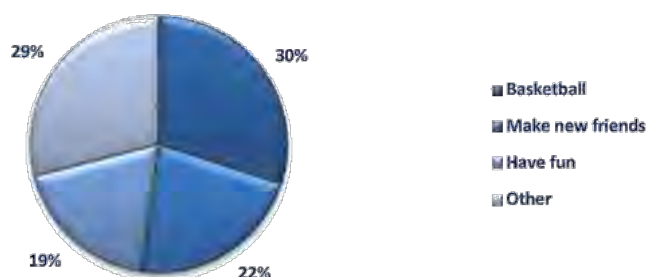
The most common reason for participation was to socialise with friends or make new friends (33% of responses), followed by simply having something to do (27%). Basketball, sport or fitness accounted for about one-quarter (23%) of responses, while fun was still a significant element (17%).

Chart 5.1.7 Why participate



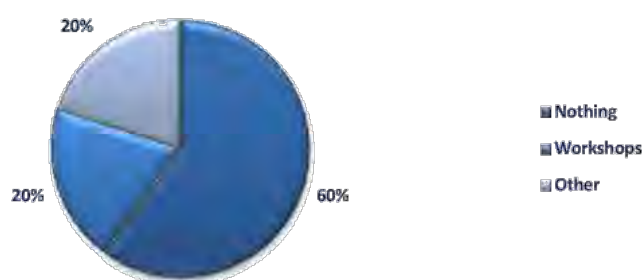
Question 2: What do you like most about it? (best bits)

Basketball, however, featured more highly when participants were asked about what they liked best about the program. It was the most common response (30%), followed by the opportunity to make new friends or mix with 'different people' than usual. 'Other' comments included three young people who specifically liked interacting with the adults involved in the program; two who said it made them 'feel good' or 'happy'; one person who appreciated the way the program was organised; one who thought the 'best bit' was that the program was free, and one who simply felt safe.

Chart 5.1.8 'Best Bits'**Question 3: What do you like least about it? (worst bits)**

All respondents struggled to provide an answer as to something they didn't like about the program. Even after some coaxing, almost two-thirds (60%) insisted there was 'nothing'.

The four respondents who eventually cited 'the workshops' included a qualifier that they were 'boring sometimes'; one added 'but they don't take long'; two were quick to assure that that night's workshop (the Sammy D Foundation) hadn't been boring; and one noted that workshops were only boring when they'd already been undertaken in previous tournaments.

Chart 5.1.9 'Worst Bits'

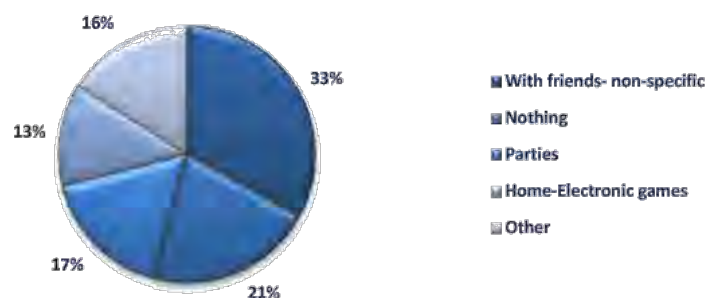
Question 4: What do you do on Saturday nights when there's no Midnight Basketball?

One-third (35%) of responses were about spending time with friends at a non-specific location. Responses included 'chill with mates (anywhere)', 'walk around with friends', 'go out with friends', 'drive around in friend's car' (15 year old), 'hang with mates', and 'walk around'.

One-in-five (21%) said they did 'nothing', while one-in-six (17%) said they went to 'parties'.

The 'other' category included 'practice music', 'spend time with dog', 'go to church' and 'study'.

Chart 5.1.10 Usual Saturday night activities

**Question 5: What do you think could be done to improve Midnight Basketball?**

More than two-thirds of respondents (70%) thought there was 'nothing' that would improve the Midnight Basketball Salisbury Program. The six suggestions for improvement were:

- More variety in workshops,
- Have some activity in the down time,
- Pick your own teams,
- Uniforms are a bit gross (female),
- Better supply of basketballs, and
- More training about no language on the court.

Question 6: If we couldn't keep having Midnight Basketball tournaments, what else would you like to see offered for young people?

Almost two-thirds (65%) of respondents had no suggestion to offer for an alternative to Midnight Basketball, with some taking the opportunity to emphasise it should remain.

When coaxed for a response, one-in-five suggested Midnight Soccer and a young girl suggested Midnight Netball. Other responses included:

- I'm 18 now so I can't play anymore, but I'd like to become a volunteer here,
- Other sports activities,
- Any other program, but keep it the same as Midnight Basketball,
- Just friendly basketball, and
- I'd like it to stay, but it can be any sport.

5.2 From stakeholders (SWOT analysis)

Twenty-two consultation interviews were conducted with people who were either Midnight Basketball Salisbury committee members (for Tournament 8 or in the past) or had a direct interest in the local program.

The pre-approved template used to conduct these interviews is attached at Appendix E – but basically involved a SWOT (strengths, weaknesses, opportunities, threats) analysis and invited opinions on outcomes from the program (for young people, the Salisbury community and their organisation), before seeking suggestions about the future of the program and thoughts about potential future partners (either financial or resourcing) if the program were to continue.

Stakeholders were also asked to rate the positivity of their interaction with Midnight Basketball Salisbury and whether their organisation would be likely to continue to participate if another round of tournaments were introduced. Future intentions and suggestions for partners are discussed in Section 7 of this report, while this section relates to stakeholder views about the program.

5.2.1 Interaction with Midnight Basketball Salisbury

Universally, stakeholders rated their interaction with Midnight Basketball Salisbury as a highly positive experience.

When asked to rate the positivity of their interaction on a scale of 1 to 5 (with 5 being an entirely positive experience) almost all stakeholders nominated 5 for their interaction with (a) the program generally; (b) City of Salisbury staff, tournament organisers and other committee members, and (c) young people.

During this section of the interview, some stakeholders commented negatively about their interactions with Midnight Basketball Australia (discussed in Section 5.2.3 and 5.2.5).

5.2.2 Stakeholder identified strengths of the program

Table 5.2 (page 41) provides a summary of strengths of the Midnight Basketball Salisbury Program as identified by stakeholders. A number of the nominated 'strengths' are in fact 'outcomes', but have been included in the table as representative of stakeholder views.

Consistently, stakeholders immediately acknowledged the program's **capacity to engage simultaneously with a significantly large number of young people** as a key strength and then went on to nominate strengths in one or more of the four key elements – meal, basketball, workshops and ride home – so the **structure of the program** can be seen to be its key strength.

Included in the structural strength is the tournament schedule over eight weeks – which a number of stakeholders commented as being important to **encouraging sustained commitment** to something (with implications for external activities such as school, sport or part-time work).

The **design of the program** which allows **integration** of boys and girls of different ages and cultural backgrounds and players of differing basketball skill levels to interact was often highlighted – and that youth **'have fun'** while participating in **physical activity** and **learning or developing life skills**.

Several stakeholders commented that the **workshops** remain a strength of the program because they are **current and relevant** to today's youth and that the on-site **Youth Worker** was an important element of success – both for the opportunity for immediate interaction with at-risk young people and for the **potential linkages to other programs and youth services**.

The mix of new registrations with those who had previously participated in one or several tournaments was also commonly noted (in that it helped to **develop leadership skills** in the experienced players while helping with the engagement of new comers) and the fact players **made 'new' friends** outside their usual social circles was noted by more than one-half the respondents.

Three stakeholders in youth development roles noted the **participation in teams** as a youth developmental asset and more metaphysical strengths were found in players developing a **'sense of belonging'** and also a sense that they were **'valued by the Council and the community'** because the program was **provided regardless of any inability to pay for it**.

Many stakeholders cited various **positive role models** in the program, including young policemen and policewomen, workshop presenters, coaches/team managers and volunteers.

City of Salisbury was recognised by a number of the stakeholders as being a key strength of the program – along with the **cohesion and shared contribution of the committee** members and **opportunity for networking** among community organisations.

"It gets large numbers of young people off the street on a Saturday night – or conversely gets them out of social isolation in at-risk homes. Everything else is just a bonus."

Youth support worker

"Young people are proud of being involved in Midnight Basketball – it doesn't have the stigma of being in youth services. They don't hide away their participation. It's actually cool."

Youth support worker

5.2.3 Stakeholder identified weaknesses in the program

Table 5.2 (page 41) provides a summary of weaknesses in the Midnight Basketball Salisbury Program as identified by stakeholders. These mostly concerned the **funding model** or were directly linked to the funding model.

Many stakeholders felt that the **difficulty in attracting sponsors** meant there was a **lack of permanence** about the program and the **financial insecurity** made it **difficult to develop and achieve long-term goals**. Some stakeholders felt the **reliance on people volunteering their time** under this model and the continual drive to deliver all aspects of the program over an eight-week timeline with **limited resources** led to **committee fatigue**.

The financial model and dependence on in-kind support was considered responsible for the **lack of consistency in the Youth Worker** (which was felt to impact on the benefits derived from having this position as part of the structure because of the difficulty in building trust and rapport without continuous contact).

Issues in interacting with Midnight Basketball Australia again surfaced, with stakeholders feeling that **innovation is restricted** because of the tight management structure and continually **changing policies and procedures**. Three committee members commented that **delays in receiving trophies, paperwork and other materials** had at times impacted on the program's efficiency and also on the players' and volunteers' sense of being valued.

It was noted that player registration and participation had declined slightly in recent tournaments and two committee members considered a **lack of media promotion** may have contributed to this.

When asked for suggestions as to how the Midnight Basketball Salisbury Program might be improved, some stakeholders felt the program needed a **better system for plotting bus runs** (but noted use of an on-line program was rejected by Midnight Basketball Australia) and **clarity around non-specific volunteer roles** (perhaps through a written briefing sheet or more detailed volunteer briefing for newcomers).

A number of stakeholders commented on the **restriction of registrations to youth resident in Salisbury**. While committee members understood the reasoning behind the rule – and specifically mentioned transport issues if youth from neighbouring LGAs were permitted to enrol – committee members felt there should be some flexibility to assess and include other applications as appropriate, rather than a blanket rule enforced by Midnight Basketball Australia.

The **inability to clearly map and measure outcomes** was noted as a weakness common to almost all youth development programs.

"The financial model is the biggest weakness. It's resourced on the smell of an oily rag and on the good will of the people involved... (In comparison to other programs)... this has the potential for such a significant impact for quite a small amount of money."

Youth worker

"New policies and procedures changing all the time can make it difficult. The first tournament I did, the amount of information required about workshop presenters was comprehensive but reasonable... then it all changed the next tournament. I actually had a couple of workshops say, 'Oh this is getting ridiculous... the requirements are way too strenuous when we're volunteering our time!' I understand the need for protection, but this is to the absolute extreme of what could be needed."

Committee member

"It's difficult to attract a \$10,000 sponsor when you can't give them very much. We need to find a way around the rules in place because of national sponsors. We need sponsors too."

Committee member

5.2.4 Stakeholder identified opportunities for the program

Table 5.2 (page 41) provides a summary of opportunities for the Midnight Basketball Salisbury Program as identified by stakeholders. There were few.

Stakeholders generally felt the program **should continue as it has** across the last eight tournaments with only small modifications as noted in Section 5.2.3

Those stakeholders who were able to suggest opportunities focussed on **broadening and refreshing the committee** to relieve fatigue and relieving pressure by **attracting more sponsors**, introducing **team sponsorship** or adopting a **semi user-pays model** by requiring a small contribution from players.

Some stakeholders speculated whether the shift to **Belgravia Leisure** management of the facility might open new opportunities for the program.

Several stakeholders suggested the program should explore opportunities to **introduce other sports such as netball and soccer**.

"Well there's definitely opportunity for other sports – but why would you change it when it's working so well? Maybe there'd be more interest in soccer... or you could try something other than sport. But this is working as it is."

Committee member

"It's such a successful well established program. It's hard to see any room for improvement. But we found it pretty tough time-wise – if you could get more sponsors in and maybe pay the Youth Worker?"

Former Committee member

5.2.5 Stakeholder identified threats to the program

Table 5.2 (page 41) provides a summary of threats to the Midnight Basketball Salisbury Program as identified by stakeholders. The obvious threat perceived by most stakeholders was the **withdrawal of support by City of Salisbury**.

However, even with Council's sustained support and continued funding from **Midnight Basketball Australia**, some stakeholders felt the local program was threatened by its **struggle for financial sustainability**, exacerbated by **reduced access to government funding**, specifically through a generalised move toward **case management funding** and **less funding for smaller non-government organisations** which have traditionally supported the local Midnight Basketball Program.

Stakeholders felt continuing to operate as an **under-resourced program** would lead to **burn-out of volunteers** in the longer term and a **lack of participation by some youth services**, which would add further resourcing pressure and reduced outcomes.

There was an acknowledged threat if nothing were done to **engage younger players** to the program to replace players who turned eighteen and were forced to leave the program. Some stakeholders felt any Midnight Basketball program developed by **neighbouring Councils** would threaten the Salisbury program (not in demand, but in support from volunteers and youth oriented organisations).

Other stakeholders noted that any program which engaged with such large numbers of at-risk youth had the potential to have **incidents which could impact on the brand** of City of Salisbury and Midnight Basketball Australia – and that this risk to brand could apply to incidents arising from **poor behaviour in players, volunteers, staff or workshop presenters**.

However, the most commonly noted threat to the Midnight Basketball Salisbury Program was a **break-down in the relationship with Midnight Basketball Australia**. Many stakeholders felt the local program is **micro-managed by Midnight Basketball Australia** and that **inflexibility prevents the development of local solutions to address local issues**.

Examples given included refusal for air brush tattoo demonstrations, corporate sponsorship for teams, use of an online website to plot bus runs, and a committee preference to allow selective permission for young people outside the LGA boundary to participate. However, it should be noted Midnight Basketball Australia's opposition to other initiatives didn't stop all initiatives – such as workshops for parents and the eight-team tournament.

“Midnight Basketball Australia has stopped us growing in the way we would have liked to at times, due to not being flexible. If it's community driven, it should be able to make decisions about community options, but they override that. An example is scrutinising the young people we have been able to accept into the program – of course we target people who live in Salisbury, but we should be able to allow in kids who live on the fringe if we see a reason for it.”

Youth services Manager

“Everyone's competing for money – and the bucket of money is getting smaller. Obviously the biggest threat is if Council withdrew support.”

Committee member

“Anything that goes wrong that impacts on the brand of Midnight Basketball or the brand of Council could see it fold in a heartbeat. That's why there's such a strong risk management framework – that's why there's a team manager with each team, first aiders, transport, - any failure in our duty of care is the biggest threat.”

Committee member

Table 5.2 Stakeholder identified strengths, weaknesses, opportunities and threats

Strengths	Weaknesses
<ul style="list-style-type: none"> · Community development · Youth development · Engages large numbers of at-risk young people · Unique capacity to bond with young people · Participation in teams is a developmental asset · Creates a sense of belonging · Commitment over eight weeks · Integrates different ages, backgrounds, cultures · Develops leadership, mentoring skills · 210 minutes of life skills workshops · Repeat messages aids retention · Encourages fitness and healthy eating · Youth worker on site links to services · City of Salisbury support · Strongly supported by Elected Members · Positive environment · Safe environment · Tells young people 'we believe you're important' · Pathway to other youth centres/ services · Youth are proud of their participation – it's cool · Broadens social circles – 'new friends' · Mix of skilled and unskilled players - leadership · High ongoing demand · Capacity to participate in several tournaments · Workshops current and relevant · Cohesion and shared contribution on committee · Young people have fun · Affordable (free) · Positive role models · Access to excellent facility 	<ul style="list-style-type: none"> · Committee fatigue · Innovation restricted · Lacks consistency of same youth worker · Financial model · Difficult to attract sponsors (restrictions) · Numbers down slightly · Lack of media promotion · Measurement of outcomes · Can be difficult for volunteers commit 8 weeks · Needs better system for plotting bus runs · Precludes youth resident on fringe of Salisbury · Non-specific volunteer roles not clearly defined · No perception of permanence · Changing policies and procedures · Reliance on people volunteering their time · Funding insecurity, long term goals difficult · Sometimes delay of supply from MBA
Opportunities	Threats
<ul style="list-style-type: none"> · Team sponsorships · Belgravia Leisure · Broaden committee · Sports other than basketball (netball, soccer) · More user-pays structure (small contribution) 	<ul style="list-style-type: none"> · Withdrawal Council support · Micro management MBA · Inflexibility from MBA · Under-resourced · Struggle for financial sustainability · DCSI versus National Police Checks time+cost · Any impacts on brand of Council or MBA · Lack of younger players as current turn 18 · Burn-out of volunteers long term · Complex registering process for workshops · Competition for reduced government funding · Neighbouring Councils develop program · Government move toward case management

5.2.6 Mapping stakeholder identified outcomes of the program

After participating in the SWOT analysis, stakeholders were asked to identify 'real outcomes' for the program – in terms of (a) young people who participated, (b) the Salisbury community, and (c) their organisation.

'Youth development' and 'community development' were cited consistently as overall outcomes, while some stakeholders again noted the difficulty in being able to nominate measurable outcomes for youth development programs generally. The following lists summarise the most common responses about perceived outcomes.

Stakeholder perceived outcomes for young people

- Youth development,
- Engaged, positive, socially interactive youth,
- Social interaction between youth and 'positive' adults has long term impacts,
- Positive interaction between youth and SAPOL influences the way young people 'see' police – and may be different to the image generated in their home life,
- Direct and immediate help through the on-site Youth Worker can prevent issues escalating to traumatic outcomes,
- Significant numbers of at-risk youth go on to participate in other youth programs and access youth services,
- Positive role models (from adults and other young people) lead to behavioural changes,
- Positive role models increase the chance of long-term appropriate lifestyle choices,
- Role models for the concept of volunteering leads to personal development (several players have gone on to become volunteers for Midnight Basketball and other programs),
- Development and growth in life skills that would otherwise not have been achieved,
- Demonstrated commitment from those who achieve 100% (or near 100%) attendance,
- Growth in confidence, self-esteem and sense of belonging is demonstrated and articulated,
- Growth in respect toward adults, and
- Respect for boundaries and understanding that consequences occur when boundaries are crossed.

"The flow-on effect is these young people become more engaged at school, believe in themselves, believe they are worthy, and go on to achieve part-time work. There's long-term outcomes in that."

Youth worker

"It's good that youth can see SAPOL there and supporting them – especially if there's been previous contact with them or their families, so that maybe they see police in a negative light. Midnight Basketball changes that. There may not be a lot of interaction because the kids know where they're going and what they're doing, but they are definitely more approachable to police as the tournament goes on. That flows on to when they're in the community."

Committee member

Stakeholder perceived outcomes for the community

- Community development,
- 70 young people are not 'on the streets' on a Saturday night for one-third of the year – and perhaps developing habits and routines that influence their behaviour for the rest of the year,
- City of Salisbury is 'seen to care' – both about young people and the way the community develops,
- A better developed sense of community – because Council, volunteers, youth service groups, SAPOL and youth work together for shared outcomes,
- Community capacity building through these groups working together and developing strong networks for other projects and programs,
- Community cohesion through diverse volunteers and disparate groups working together,
- Anecdotally there is a reduction in juvenile offences, graffiti and misadventures – but need to find a way to prove that,
- Anecdotally we're told SAPOL has less contact with young people on the streets during Midnight Basketball tournaments,
- There are long term benefits for the community as these young people become adults,
- Volunteers benefit from the participation too, which builds strength in the community,
- The program develops volunteers – some come only because they have an interest in basketball, but go on to grow an interest in community development, and
- Happier and healthier community.

"The program demonstrates potential for community integration and cohesion (between different cultures and different socio-economic backgrounds) which can flow on to other initiatives."

Committee member

Stakeholder perceived outcomes for their own organisation

- Promotes our brand,
- Promotes our programs and/or services,
- Builds connections to youth,
- Builds connections to other community organisations,
- Creates a presence – it tells young people and the community, "We're interested in you",
- Partnership with Council,
- The program is different to what we can offer, but achieves our goals, and
- Supports our Vision and Mission.

5.3 From Program Volunteers

Consultation with volunteers other than committee members took the form of informal interviews during the Tournament 8 Volunteer and Community Supporter Event on 22 April 2015.

Of the eleven volunteers interviewed, one had volunteered at all eight tournaments; two had volunteered at seven tournaments; one at six, one at three, one at two and five had volunteered for the first time in Tournament 8. Their roles included Team Manager/Coach, Scorer, general supervision and supervision on transport.

Universally, the volunteers were high in praise for the Midnight Basketball Salisbury Program, highlighting many of the same strengths and outcomes for the players and community as noted by other stakeholders.

Some gave thoughtful responses about suggestions that could be considered to potentially improve the program. These included:

- Improving scheduling to smooth the bus transport so that both buses do more than one round,
- Starting sessions earlier (from 6pm) so the 'last bus' wasn't so late (but other volunteers thought getting the young people home earlier would mean they would only go out again),
- Incorporating other sports into the program (addressed elsewhere in this report),
- Including a 'Welcome to Country' at the beginning of the meal,
- Reinstating a friendly game between volunteers and SAPOL on Grand Final night (but other stakeholders have supported the current move to a structure which has all player teams participating on Grand Final Night),
- Considering ways to make workshops more interactive (a recent Headspace workshop was cited as being specifically 'lecturing' and unattractive to young people),
- Introducing workshops specifically to develop team building skills with active exercises (such as those used in corporate team building 'boot camps'),
- Ensuring tournament dates do not conflict with other regional programs (such as Tournament 8's conflict with the Salisbury Fringe event) to reduce challenges for volunteers who contribute to other local programs, and
- Revisiting the concept of having the Adelaide 36ers conduct a workshop.

Several volunteers felt there should be at least some flexibility in allowing participants from suburbs on the fringe of Salisbury (at the discretion of the managing committee).

When considering opportunities for the future, most volunteers felt attracting business sponsorship 'in small bites' was the most appropriate approach to more financial sustainability – but most noted it would be difficult because of restrictions placed by Midnight Basketball Australia on what could be provided in return.

One long-term volunteer (a Commonwealth Bank employee) was keen to have a role on the committee if Midnight Basketball Salisbury continued; another long-term volunteer expressed interest in becoming a financial supporter through her Interpreting and Translation business; and a new volunteer, also a new member of Salisbury's recently established Rotoract club (for 18-30 year olds), felt Midnight Basketball Salisbury would be an excellent early project for the new club in terms of holding a fund-raising event.

All volunteers expressed strong interest in continuing to volunteer for Midnight Basketball Salisbury if further tournaments are held.

5.4 A personal perspective

The following personal perspective was inspired after a visit to the Midnight Basketball Salisbury tournament on 21 March 2015 – the week before Grand Final night. The account was written, and is included here, to capture the essence of Midnight Basketball for readers of the review who have not yet attended a tournament night.

"As I approach the Gardens Recreation Centre from the carpark, a group of youths comes up behind me. It's a little unnerving because they're talking loudly, approaching quickly and I can't make out what they're saying because, while the discussion is in English, accents are very strong. I can, however, recognise the 'F' word punctuating most sentences.

The group is walking more quickly than me and, as the boys pass, I see they're very tall and obviously not in happy spirits with each other. At the doors, the group pauses to finish their discussion (?argument) and I catch up to them. I'm still feeling uncomfortable, but the group splits to let me through. While I seek out the Tournament Coordinator, the group heads to a registration table and very quickly finds a basketball and heads down to the courts to shoot hoops. They're all now smiling and either encouraging each other or good-naturedly paying out on close shots.

There's a high-energy buzz in the facility. About 60 young people (mostly boys and obviously multicultural), several young policemen and women in uniform and adults wearing volunteer tags happily share the space.

My first stop is the Volunteers' Briefing. There are 16 volunteers tonight (male and female, various ages) in the room listening to the Tournament Coordinator speaking about the need to collect evaluation forms from the kids tonight, describing arrangements for next week's Grand Final night and asking for their nominations (and reasons) for Young Leadership and Most Sporting awards.

Next stop is the meal. Some players are already sitting and talking animatedly in their team colours at eight large tables set out on a spare basketball court. A handful are sneaking in a few shots at the hoops at the back. I chat with a couple of Referees, tonight's Youth Worker from Uniting Communities, a young policeman and a couple of volunteers (one of whom has been a Midnight Basketball Salisbury volunteer for five years and attended every tournament). All press upon me the importance of Midnight Basketball to the kids. One or two acknowledge it can be a resourcing issue for Council, but no-one has any suggestions for how things could be done differently.

A fresh-faced young boy comes up to talk to the Youth Worker. Until recently he's been living in a youth house. He hasn't met her before, but just wants to touch base with her. Later, I see them talking together.

At exactly 7.30pm, all the tables are full of young people. Sounds bounce around the court, but it's all happy chatting. It takes only two attempts to get the room's attention (I'm thinking it would take more than that for a room-full of adults) – and then there's respectful silence.

The Coordinator runs through some procedural issues, introduces the youth worker and me – and then hands over to the President of the local Rotary. The Salisbury Rotary Club has supplied (and will serve) tonight's meal – a delicious and healthy chicken and vegetable noodle dish. The speaker takes the opportunity to give a brief overview of the work of Rotary International, calls for a show of hands as to who has a mobile phone (about half the room) and directs them to a website where they can leave a comment about Midnight Basketball to be in the running for some Rotary-sponsored prizes. There's considerable interest in this.

Now it's my turn. I'm asking them to tell me by show of hands how important each of the elements of Midnight Basketball is to them personally. The kids pay attention and cooperate. But they're also making an orderly table-by-table path to be served their noodles, eating their meal and keen to get on the basketball court so, about half-way through my questions, interest begins to wane. A table-full of young boys calls out to the room, "Come on! Put your hand up! Say what you think!" and enthusiasm is back into the show of hands. I have goose-bumps from the young leadership shown.

At exactly 7.55pm, the room empties. Most kids take their containers to the bin. One table leaves it for the Coach. Everyone knows where they're going next – there are three basketball games and a workshop to start at 8pm.

I choose to start with the workshop, my intention being to stay a short time and then move to chat with the players for a random Vox Pops survey. But tonight the workshop is the Sammy D Foundation and Sam Davis' father Neil delivers a presentation too poignant to walk out on. Two teams of players sit motionless and listen to Neil as he describes what one punch can do; the responsibilities of mates to address bad behaviour in each other; and that drunken behaviour means young people miss out on future party invitations. A small group at the front who began the workshop with a snigger at the mention of drunken behaviour at parties look the most serious as they file up to receive a Sammy D Mateship wristband.

Back out on the courts and the buzz has intensified. Three basketball games are underway simultaneously and the efficient scheduling and pace of the changeovers means the only opportunity I have to talk to the players is while they are subbed off during the game.

I approach 20 young people. Not one refuses and all are polite when answering my questions. The answers are so consistent and so compatible with the 'show-of-hands' exercise, that I decide not to impact on their fun night further. In one game I watch, a player 'shirt-fronts' another on the court. He is immediately yellow-carded and sent to the bench to cool off. He won't play basketball again until the next game.

As I leave, I see the first of the buses waiting to take the first group of young people home safely. I recall I haven't heard one swear-word since I walked through the doors on the way in.

The overall impression I am left with is a program that is run well and efficiently to enable large numbers of young people to simultaneously learn life skills, enjoy physical activity, eat healthy food and, above all, have fun – in a safe environment."

6. Analysis: Options for the future

This review was asked to consider whether the Midnight Basketball Salisbury Program has been achieving its objectives and whether those objectives remain responsive to the contemporary group of young people who live, work, study or volunteer in the Salisbury community. It was further asked to consider three options for future activity:

- A. Continuing to deliver Midnight Basketball in its current format,
- B. Continuing to deliver Midnight Basketball, but using a different model, or
- C. 'Life after Midnight Basketball' – delivering an alternative program or programs that could achieve improved outcomes for young people and City of Salisbury.

6.1 Are objectives being met?

The overriding goal of Midnight Basketball is to minimise harm and generate social inclusion for at-risk youth (male and female) aged 12 to 18.

Under that broad intervention goal, the Midnight Basketball Salisbury Program had objectives to:

1. Engage a diverse social mix of young people,
2. Divert these young people from the risk of anti-social and criminal behaviour during times when they may be particularly vulnerable to it,
3. Achieve this diversion by providing a safe, healthy, positive and engaging environment,
4. Use this safe and engaging environment as a vehicle to combat drug, alcohol and other physical abuse in young people,
5. Support the learning needs of young people and encourage them to participate in their local community and mainstream society,
6. Provide positive role models and reinforce the importance of self-esteem,
7. Contribute to community and individual capacity building, and
8. Become sustainable over time.

Stakeholder consultation and the review of documentation associated with the program attest to all these objectives being well-achieved – apart from the objective to reach a position of sustainability for the long term.

High demand and participation attest to the achievement of Objectives 1 through 3, and the participation in life skills workshops addresses Objectives 4 and 5. The testimony of all involved stakeholders – and the players themselves – confirms the achievement of Objectives 6 and 7.

However, the Midnight Basketball Salisbury Program remains less 'community-driven' than intended and this is part of the reason Objective 8 is yet to be met. This does not lessen the validity of the other achievements and indicates only that perhaps a renewed and modified approach must be made toward achieving sustainability.

6.2 Are objectives responsive to contemporary youth?

Although registration numbers have declined slightly in the last three tournaments, each of these tournaments still had more than 100 registrations and almost 100 individual young people attended on one or more Saturday nights.

In Tournament 8 (January-March 2015), there was an average of 65 young people on the courts and in the workshops across the eight nights – and three-quarters (75%) of the 97 players participated on five or more nights.

Spatial mapping shows most players come from areas of significant disadvantage within the Salisbury LGA, although there are enough players from less disadvantaged areas to provide some social balance.

These statistics are quite extraordinary and the Salisbury program appears to be attracting more participants than any other Australia-wide (since all other programs, except one, have only six teams of ten players each).

Lower participation rates for girls – 27% at its highest in Tournament 4 (February-March 2012), down to 13% in Tournament 8 – suggests the program needs to do more to attract and engage this cohort.

However, there is nothing to suggest Midnight Basketball in Salisbury has not kept pace with the changing needs of youth in its community – rather, stakeholders highlighted the fact it remained responsive to contemporary youth through workshop planning.

6.3 Option A: Continuing Midnight Basketball in its current format

Option A is highly recommended as a pathway forward. The review process has found nothing to suggest other than the Midnight Basketball Salisbury Program is a highly successful program – with significant short-term and likely long-term outcomes for the community.

It is a well-run and mature program.

Looking at the costs

Achievement of this success has been resource-intensive for City of Salisbury. Council has been highly successful in obtaining grants and significant in-kind support to offset the costs of program delivery, which has meant cash injections have not been large (\$4,500 in total). However, there has been a significant human resources commitment.

Apart from two tournaments – Tournament 6 (October-December 2013) and part of Tournament 7 (May-July 2014) – Council's Sports Development Officer (by default) has chaired the community committee. This has meant taking on much of the administrative work required, extraneous to the Tournament Coordinator's role (paid within the Tournament Budget). Recently this has required 100 hours of TOIL (time off in lieu) – most of which was specifically attributable to the Sports Development Officer's involvement with Midnight Basketball – to be paid out of Council's Community Planning & Vitality budget.

In addition, three staff employed at the Twelve25 Salisbury Youth Enterprise Centre are involved on the Midnight Basketball Salisbury Committee. One of these staff members is a salaried officer, one is paid to attend some committee meetings and some Midnight Basketball sessions (within her existing flexible roster), while the other attends meetings as a representative of the Salisbury Youth Council and attends some Midnight Basketball sessions in a voluntary capacity. This person also coordinates volunteers as the nominated Volunteers Manager on the committee. It is reasonable to assume all three staff members would be making some additional contribution toward Midnight Basketball activities while employed in their Twelve25 role.

Any recommendation to implement Option A needs to include a strategy, in the interests of sustainability, to address this resourcing issue.

In considering this option, there is also a need to offer some form of cost-benefit analysis for the \$15,000 in cash per eight-week tournament contributed by the community/government to support the \$10,000 (plus) per tournament provided by Midnight Basketball Australia.

Given it is not possible to accurately map defined outcomes, one way to do this is to accept stakeholders' (including youth workers') views of how benefits from participation are manifested and then consider the amount spent on the program according to the number of young people who benefit from it.

Across the eight tournaments held to date there have been 775 participations. That is not to say there have been 775 different young people participate – it is the sum of the number of young people who have participated in each of the tournaments. The community/government contributions for those eight tournaments was \$120,000 – which equates to \$154.90 for each participation.

It therefore costs approximately \$27 of community/government funding for each young person to attend each night of the tournament (using the average nightly attendance of 70 and discounting in-kind contributions for the Youth Worker and Security, but allowing for paid staff). This amount provides the meal, life skills workshop facilitation, professionally refereed basketball games and transport home, as well as access to the venue.

Excluding repeat registrations shows 573 *individual* young people have been reached by the Midnight Basketball Salisbury Program. This is the number of individuals who have *registered* to participate. (Currently, available documentation does not separate *participations* into new and repeat participations – although this could be developed by program administrators if required). Using the number of *individual* registrations, the community/government cost per person is \$209.

If only Tournament 8 is considered, the \$15,000 community/government contribution supported 97 different young people to participate – for an individual cost of \$154.60 for the tournament (or \$28.60 per night, allowing for attendance variables).

Looking at the benefits

If the cost calculations are somewhat fluid, so too are the benefit estimations.

There is limited research available as to cost/benefit of intervention in youth development – and that which is available is somewhat dated.

A paper prepared by the Australian Institute of Criminology⁸ offers some examples of evaluated crime prevention programs involving children and juvenile offenders. The examples used have varying cost beneficial rates per dollar spent (from \$0.17 to \$8.79), but none of the examples offered specifically resemble the Midnight Basketball Program (the closest was a four-year mentoring disadvantaged youth intervention program which was rated to be cost beneficial to \$3.04). However, this paper does note:

"As crime imposes considerable costs on society in terms of financial, emotional, and opportunities forgone, identifying and investing in effective programs is a winning strategy". p.1

Another paper prepared by the Australian Institute of Criminology⁹ specifically focuses on sport as a crime prevention strategy and notes:

"Crime prevention is not the primary objective of sport and physical activity, but it might be an extremely positive by-product." p.1

"The evidence is encouraging; it suggests that with careful planning, sport and physical activity have crime prevention potential. Young people can personally benefit from these programs." p.1

In 2006 a private non-profit research university in Boston, Massachusetts took on the challenge of analysing the relationship between Midnight Basketball and Urban Crime Rates¹⁰. Their results from empirical testing showed a decrease in property crime directly related to Midnight Basketball programs.

City of Salisbury's forecast expenditure on 'Crime Prevention and Repair' related to vandalism and graffiti for 2014/15 is \$724,000¹¹.

However, while crime prevention is the obvious place to head when attempting a cost/benefit analysis for Salisbury's Midnight Basketball program, there should also be some consideration given to the outcomes as identified by stakeholders:

- Community development – in terms of capacity-building, cohesion, integration, volunteering, and
- Youth development – in terms of social connectivity (with other young people, adults, police), linkages to youth services, engagement with positive role models and the concept of volunteering, development of life skills, and growth in confidence, self-esteem and sense of belonging.

⁸ Chisolm, John (February 2000) *Benefit-Cost Analysis and Crime Prevention* Australian Institute of Criminology

⁹ Cameron, Margaret and MacDougall, Colin (September 2000) *Crime Prevention through Sport and Physical Activity* Australian Institute of Criminology

¹⁰ Hartmann, Douglas and Depro, Brooks (April 2006) *Rethinking Sports-Based Community Crime Prevention: A Preliminary Analysis of the Relationship Between Midnight Basketball and Urban Crime Rates* Northeastern University's Centre for the Study of Sport in Society

¹¹ City of Salisbury Annual Plan 2014/15 Crime Prevention & Repair (Expenditure) p. 101

Youth development views are also supported by one of the Australian Institute of Criminology papers¹²:

"By donning a uniform, young people can be equal, regardless of their diverse backgrounds. Sport and physical activity can give people a sense of belonging, loyalty and support, which may mean that suicide, truancy, and illicit drug use is no longer viewed as an option." p.2

And finally, in terms of cost/benefit, the Midnight Basketball Salisbury Program is currently held on a Saturday night – the most expensive in terms of resourcing – while other LGAs use the Friday night. Saturday night, however, is the highest risk period of the week for teenagers – a time when they are most at risk of harm (including self harm) or anti-social behaviour and when most other services and activities are not available. It is also the night when facilities needed for Midnight Basketball tournaments are available.

6.4 Option B: Midnight Basketball under a different model

Option B is not recommended. This option was included in the project brief for consideration as a way of addressing some of the challenges experienced under the current structure. Council and committee members feel the current model is not financially sustainable in the long term, but doesn't allow the flexibilities or user-pays contributions they feel could help to achieve that sustainability.

This is also the option that may have allowed introduction of different sports such as 'Midnight Soccer', 'Midnight Netball', or a schedule of rotating sports and other activities as suggested by some players, volunteers and other stakeholders.

However, the **Participant Agreement** between City of Salisbury and Midnight Basketball Australia for the second series of four tournaments (signed by both parties on 9 January 2013) clearly precludes using any Intellectual Property associated with the Midnight Basketball program at the conclusion of the agreement.

Intellectual Property is defined to include the *Midnight Basketball Australia name, logos, marks, slogans (whether or not protected by trademark), copyrights, manuals and documentation associated with, or provided in connection with, the conduct of the Midnight Basketball Program.*

The **Midnight Basketball Program** is defined as the *program of organised basketball matches and education workshops undertaken using the Program Format.*

The **Program Format** is defined as the *format and systems and procedures established by Midnight Basketball Australia concerning a consistent approach to effectively delivering the Midnight Basketball program as generally described in this Agreement and in any manuals and operating documentation provided by Midnight Basketball Australia to the Program Participant from time to time.*

¹² Cameron, Margaret and MacDougall, Colin (September 2000) *Crime Prevention through Sport and Physical Activity*
Australian Institute of Criminology

While the Participant Agreement does not specifically list the Program Format in its definition of Intellectual Property, Midnight Basketball Australia is very protective of its brand and format and there is likely to be at least some risk of litigation if City of Salisbury were to attempt to modify the Midnight Basketball Program to another model which more closely met its specific needs. It should be noted a Contract Law professional may have a different view on this.

However, even if City of Salisbury were legally able to amend the model, it seems pointless. All four elements of the Midnight Basketball program format – meal, workshop, basketball games, and safe ride home – are acknowledged by all stakeholders (including players) as important strengths of the program that individually and collectively contribute to outcomes.

Although the introduction of another sport was often raised – Midnight Soccer most consistently, but also Midnight Netball – there is no real indication this would result in an expanded section of the target group participating. The players' Straw Poll and Vox Pops surveys suggest it is the program as a whole, rather than the sport played, which is the motivator to attend.

It is also relevant to note that any move to a different model in order to cut costs would likely be self-defeating. Apart from the \$10,000 per tournament contributed by Midnight Basketball Australia, this organisation also supplies uniforms, basketballs, trophies and electronic implementation and reporting systems – all of which would need to be directly acquired if a different model were to be developed.

6.5 Option C: Replacing Midnight Basketball with something else

Option C is not recommended. Any suggestion to replace the Midnight Basketball Salisbury Program with an alternative program or activities needs to include suggestions of what that 'something else' might be.

Neither the comprehensive discussions with youth workers, youth services, Council staff, SAPOL, volunteers, participants and other Councils, nor a dedicated internet search, has revealed any programs or activities that could have the positive impact of Midnight Basketball in Salisbury.

The program's capacity to simultaneously engage with so many at-risk young people – and to repeat the engagement over an extended period of time – is unique.

While City of Salisbury has consistently run other very good youth programs – notably through its Twelve25 Youth Enterprise Centre, but also through the Salisbury Youth Council – these programs are either (a) one-off events or short term programs or (b) engage with far fewer young people.

Midnight Basketball in Salisbury has shown young people are keen to participate in structured activities on Saturday nights where they can be active and socialise in a safe, supportive and healthy environment supported by the local community. City of Salisbury could consider allocating a funding pool that seeks expressions of interest to deliver youth programs on Saturday nights with those key elements included:

- An avenue where young people can meet other young people,
- Young people can connect with the local community,
- Young people feel valued, and
- Costs are not a burden to in-need families or young people.

However, even a program which incorporates these key elements does not include the free meal and free safe ride home at midnight (late enough to discourage young people from venturing out again). Both elements have been identified as important by participants and other stakeholders.

The Midnight Basketball Salisbury Program is a mature program with the capacity for a seamless transition to another set of four tournaments to take it to mid 2017.

Replacing it with 'something else' at this point is not recommended.

"We have not identified anything that's even remotely close to this as a way of engaging with large numbers of at-risk young people."

Youth Services Manager

"It's got this unique capacity to bond with them. Other good programs engage 25 or 20 kids at one time, but this program is repetitively engaging with 50-60-70 at-risk young people over eight weeks. The sheer volume of that – well, nothing else comes close. Midnight Basketball just has a massive capacity to engage."

Youth Services Manager

7. Recommendations: A pathway for the future

Some of the recommendations to follow replicate, or are similar to, recommendations included in an internal review of the Midnight Basketball Salisbury Program undertaken in September/October 2012. It is important to note that the recommendations included in this report were developed entirely independently of that earlier review.

The recommendations were developed entirely from information obtained, and analysis undertaken, during the current project.

7.1 About the critical issues – recapping strengths and constraints

A highly successful program...

The Midnight Basketball Salisbury Program is a mature, successful program with demonstrated outcomes in terms of youth development and community development. These outcomes indicate long-term benefits for the Salisbury community.

Across eight tournaments spanning five years, the program has engaged 573 individual young people, with more than one-third (39%) participating in more than one tournament, so that there have been 775 engagements. While the 573 individuals represent only 5.47% of the 10,465 young people aged 12 to 17 years in the Salisbury LGA, spatial mapping of tournament participants shows a significant proportion come from suburbs with a high level of disadvantage. Despite a consistently high level of participation, demand continues to exceed available places.

More than one hundred volunteers in various roles have contributed time to the program, which has brought together at various times sixteen youth stakeholder organisations to work with City of Salisbury in program management, implementation and/or financial support. Additional community groups have been involved with the program in life skills workshops.

City of Salisbury is acknowledged by young participants, volunteers and community groups as the key driver behind the program and this has been said to show 'Council cares about its community and its young people'.

...a stand-out in South Australia and Australia...

In 2011 the Midnight Basketball Salisbury Program won the State *Parks and Leisure Australia (PLA)* award for Inclusive and Connected Communities and was awarded a High Commendation in the National PLA awards in the same category.

It is currently the largest Midnight Basketball program in Australia (only City of Bankstown also offers an eight-team competition, but with fewer players per team and fewer registrations) and is one of the longest standing (two other LGAs have achieved twelve tournaments).

It is also the only program to operate recently in South Australia. City of Marion hosted four tournaments commencing in October 2012, but is now in indefinite hiatus. It should be noted City of Marion encountered some issues similar to City of Salisbury in that a 'hands-on' community-based Chair resigned (due to family reasons) and the community-based Acting Chair has yet to successfully rebuild a community-based committee. However, there were other issues, in terms of being unable to source a discounted facility and in attracting the appropriate target cohort to meet City of Marion's objectives.

...that has consistently met key objectives...

This review has found the original objectives of the Midnight Basketball Salisbury Program remain relevant for the contemporary group of young people who live, work, study or volunteer in the Salisbury community.

The review has also found seven of the eight program objectives to be met (with sustainability yet to be achieved).

...with mostly external funding, but significant in-kind support from Council.

Due to the significant level of external grants obtained, Council has contributed only \$4,500 in cash to the Midnight Basketball Program over five years. However, costs in terms of human resources are considered high.

Apart from one and a half tournaments, implementation of the program has been overseen by Council's Sports Development Officer (who has acted by default as Committee Chair) and until recently Council also employed the Tournament Coordinator (albeit with funding from the program budget), but this role has now transferred to Belgrave Leisure (with the role continued to be funded by the program budget).

In addition, three staff employed at the Twelve25 Salisbury Youth Enterprise Centre have significantly contributed to the program (albeit one as a Salisbury Youth Council representative).

The program needs to adjust the management model to attract new funding and reduce the use of Council resources to achieve sustainability.

The Midnight Basketball Salisbury Program has operated successfully by accessing government grants – the most recent a \$25,000 grant for Tournaments 5 through 8 (May 2013– March 2015) from the Office for Recreation and Sport – and in-kind support from Elizabeth Blue Light (both of which are not likely to be available for future tournaments).

Under existing funding and management arrangements, the Midnight Basketball Salisbury Program – despite its outstanding success – therefore cannot be considered sustainable. Recommendations that follow offer no suggestions to improve the structure or implementation of Midnight Basketball in Salisbury, but map an alternative pathway to sustainability.

Recommendation 1

City of Salisbury seek to auspice the Midnight Basketball Salisbury Program for another four tournaments over two years and use this period to continue to build sustainability into the program, so that it becomes community-driven rather than Council-centric.

7.2 About maintaining momentum

It is important for the Midnight Basketball Salisbury Program to maintain momentum – not only to preserve its engagement with Salisbury’s young people, but also with volunteers and partners who have signified ongoing support.

During the consultation process as part of this review, indications of continued support were given by:

- SAPOL – to facilitate/lead a life skills workshop and continue to provide in-kind security support valued at \$3,600 per tournament,
- Rotary – to continue to provide \$750 cash plus one fully catered and served meal for participants and volunteers (valued at \$500) each tournament,
- Uniting Communities – to continue to provide a Youth Worker for tournament nights (valued at \$1440 per tournament),
- Belgravia Leisure – to continue to provide a subsidised venue (at cost price), valued at \$3,360 per tournament,
- UniSA – to continue to facilitate student volunteers, provide T-Shirts and water bottles for volunteers and offer workshop presentations and/or site tours,
- Nanna Jan’s Kitchen – to continue to provide catering at a discounted rate, and
- YMCA – to continue to participate on the committee and facilitate workshop speakers.

No approach has yet been made to determine whether Osmoflo intends to continue its financial support of the Midnight Basketball Salisbury Program (\$10,000 to date across four tournaments), but OPAL is clear about the fact it would be unable to continue to provide the \$1,500 per tournament in cash it has previously contributed.

Apart from OPAL, none of the sponsors, partners, committee members or volunteers consulted about the program indicated their intention to withdraw from it (if tournaments continued) and one former partner (YWCA) indicated some interest in returning to provide at least some support.

All volunteers interviewed expressed strong interest in continuing to support the program if further tournaments are held – some in an expanded role.

‘New’ support indicated during the consultation process included:

- One long-term volunteer expressed interest in becoming a financial supporter through her Interpreting and Translation business (perhaps contributing up to \$10,000),

- One long-term volunteer (a Commonwealth Bank employee) was keen to have a role on the committee and contribute to administration processes,
- A new volunteer, also a new member of Salisbury's recently established Rotoract club (for 18-30 year olds) indicated the new club may be interested in holding a fund-raising event to support Midnight Basketball Salisbury,
- Belgravia Leisure identified ways of providing promotional support to assist with attracting new financial supporters, and
- Two player/participants excluded from future tournaments because they have now turned eighteen, have indicated they would like to become involved as volunteers in the program.

Midnight Basketball Australia – by far the largest contributor to the local program with \$40,000 per set of four tournaments, basketballs, uniforms, trophies and management systems – is likely to respond favourably to any application to continue. The Salisbury program would be the only one to operate in South Australia and the organisation is keen to establish a presence in all Australian States.

In order to maintain the impetus of a currently successful program with players, supporters and partners at the ready, it would be appropriate for Tournament 9 (the first in a new four-tournament agreement) to take place in 2015 – despite the fact holding a tournament in Term 4 (which commences on 12 October 2015) can present difficulties due to a shorter school term, school exams and preparations for Christmas holidays. (Term 1 of 2016 would also present difficulties due to the need to recruit players and volunteers during Christmas holidays, which is believed to have impacted on lower numbers for Tournament 8 at the beginning of 2015.)

However, the application process to Midnight Basketball Australia can take up to eight weeks and any submission needs to demonstrate secured financial support of approximately \$15,000 per tournament (in addition to in-kind support) to deliver a balanced forecast budget.

Other recommendations in this section guide a process to raise the balance of required funds, but – in the interests of maintaining the momentum of what has already been achieved and secure the support that has been indicated – it is recommended City of Salisbury should underwrite these funds to allow immediate preparation of a submission to Midnight Basketball Australia.

It should be noted that Midnight Basketball Australia does not *guarantee* \$10,000 per tournament will be made available. There is a slight possibility the submission could be approved, with City of Salisbury offered less than \$40,000 in the agreement. If this were to occur, City of Salisbury would need to reconsider its position.

Recommendation 2

(Dependent on \$40,000 being made available by Midnight Basketball Australia) City of Salisbury commit to underwrite an amount of \$15,000 per tournament – \$60,000 in total – to allow continuity of the Midnight Basketball Salisbury Program while other recommendations are implemented to achieve sustainability as a community-based program.

7.3 About resourcing the management model

This review has found clear and significant outcomes for the Midnight Basketball Salisbury Program – in community development and youth development. However, despite a number of efforts at supporting the transition of young people from Midnight Basketball into mainstream basketball competitions, these initiatives have met with limited success. Although a proportion of Midnight Basketball participants do also participate in basketball competitions, generally participants are restricted by the cost and commitment to a weekly sport and associated training.

The program is currently placed with Council's Sports Development Officer – which has a designated strategic role in terms of advancing a comprehensive sports development program for the city, with core elements including sports events, recreation training and a community training program for local sports clubs. However, the role has been impacted by the significant time devoted to establishing, developing and maturing the Midnight Basketball Salisbury Program to its current point of success.

The way forward for Midnight Basketball in Salisbury to achieve sustainability has a more community engagement influence, with a drive toward continued youth development rather than sports development.

This review therefore recommends a shift in oversight from Sports Development to a strategic or project role in Youth Services, but still in the appropriate division of Community Planning and Vitality. This is not, however, a recommendation to simply shift a resource intensive role from one staff member to another.

Coupled with this recommendation is one which supports the intent of the Midnight Basketball Australia model – and City of Salisbury's previous attempts – to engage a community representative rather than a Council representative to serve as Chair of a community-based program committee.

The Committee Chair is much more than a figurehead. The role is the key communicator with Midnight Basketball Australia; hands-on (with a personal log-in to management systems); and responsible for appointing, overseeing and supporting specified core roles on the committee.

There has been previous success in attracting a community-based Chair – and he performed effectively in the role for one and a half tournaments until a promotion to a more senior position built significant travel into his work role. By default, Council's Sports Development Officer was left to resume the role – firstly in an acting role until the Chair formally resigned at the end of Tournament 7, and then for the final tournament in the series, because there was no time to recruit and train a new Chair.

City of Liverpool (currently at Tournament 3) has the Commonwealth Bank's local Branch Manager as its Chair and operating in a successful hands-on role, while City of Campbelltown NSW (currently at Tournament 12) also has the Commonwealth Bank's local Branch Manager as its Chair (although operating less hands-on). These appointments are relevant because the Commonwealth Bank is a national sponsor of Midnight Basketball Australia through a workplace giving arrangement.

City of Salisbury has made a number of attempts to connect with the local Commonwealth Bank Branch and in early tournaments Branch Managers were very supportive by assisting the recruitment of volunteers. However, rotating personnel has made it difficult to maintain the relationship.

Now a Commonwealth Bank employee who is a long-term volunteer has expressed interest in joining the committee, if Midnight Basketball Salisbury continues, so the previous relationship may be re-built – and perhaps there may be some interest from the Branch Manager in the Chair's position.

City of Salisbury has previously used an email appeal through the Salisbury Business and Export Centre (SBEC) in attempts to attract a community-based Chair. A recommended approach is a more direct appeal through the local branch of Rotary. Rotary is also a national supporter of the Midnight Basketball Australia program and has also been a strong supporter of the Salisbury Program. A presentation to a meeting of the Rotary Club of Salisbury about the objectives and outcomes of the Midnight Basketball Salisbury Program (perhaps accompanied by a volunteer and a couple of players) would give access to 27 local businesspeople through membership and a further 12 through 'Friends of Rotary' – and many more through personal networks.

If a community-based Chair is unable to be appointed, City of Salisbury could explore whether there is any potential in increasing the amount allocated in the budget for a Tournament Coordinator and appointing another organisation to act in the Chair role (as a combined role). Two potential candidates are Belgravia Leisure and UniSA's Sports Development Program, both of which have expressed some interest in having discussions around the concept.

Recommendation 3

City of Salisbury move oversight of the Midnight Basketball Salisbury Program from a Sports Development role to a Youth Services role to be more compatible with the program's objectives and outcomes.

Recommendation 4

City of Salisbury renew steps to appoint a community-based volunteer Chair of the Midnight Basketball Salisbury Program (preferably from the corporate sector) in a hands-on role as per the Midnight Basketball Australia model.

Recommendation 5

If a community-based Chair is unable to be appointed, City of Salisbury explore whether there is any potential in combining the roles of Chair and Tournament Coordinator in a paid position (with initial options for discussion to include Belgravia Leisure and UniSA's Sports Development Department).

7.4 About rebuilding the management committee

The Midnight Basketball Salisbury Committee has almost exclusively comprised youth services in smaller non-government organisations (NGOs). This sector is notorious for being under-resourced, which means those participating on the committee are usually already time-poor and have limited access to funds to support their participation.

Stakeholders noted 'committee fatigue' as a weakness of the program and 'broadening the committee' as an opportunity.

Re-building the committee for future tournaments should include a review of the core roles as identified by the Midnight Basketball Australia model and actively seeking appropriate volunteers from the community to fulfil those roles.

Current roles include Tournament Coordinator, Volunteer Manager, Youth Manager (recruitment), Workshop Manager and Logistics Manager (venue, security, catering, referees and transport). The committee should also have specific members appointed as Finance Manager, Media Manager (promotion) and Partnership Manager (to engage and maintain sponsorship).

These roles are likely to be best filled by local business people (who, again, could be sourced through Rotary or Rotary networks) or retirees in the community (as per City of Salisbury's Volunteer Strategic Management Framework 2011-2016, which recommends higher level volunteer roles for retiring Baby Boomers). Apart from injecting new vigour to the program, refreshing the committee with businesspeople or former businesspeople also broadens networks when seeking sponsorship funding.

In terms of NGOs, the program would benefit from involving larger organisations such as Uniting Care Wesley Port Adelaide (which has strong linkages within the Salisbury community) but seeking representation from the 'corporate office' rather than Paralowie Youth Services so that the skills brought to the table are in program management at a higher level.

Seeking representation from the newly formed Salisbury Rotoract Club has potential in 'young people helping young people' and any new agreement with Midnight Basketball Australia also presents an opportunity to revisit a partnership with Defence – either through the Defence Community Organisation (DCO) or the Defence Science and Technology Organisation (DSTO).

This review also recommends City of Salisbury's Elected Members be invited to appoint a representative to become part of the Midnight Basketball Salisbury Committee.

With appropriate people becoming part of the committee and assuming responsibility for functions and tasks as outlined, the City of Salisbury employee to sit on the committee (recommended to be a Youth Services role), essentially becomes a liaison role between the committee and Council, rather than a management role.

Recommendation 6

City of Salisbury work with an appointed community-based Chair of the Midnight Basketball Salisbury Program to rebuild the Management Committee, with a focus on engaging businesspeople and retirees to fulfil specific management roles in Finance, Workshops, Logistics, Recruitment, Media and Partnerships.

7.5 About building partnerships and supporters

The goal in building new partnerships and attracting new supporters is to meet the funding shortfall of \$15,000 per tournament (which has been recommended to be underwritten by City of Salisbury to ensure the program maintains momentum).

It will be important to develop and maintain a focus on attracting this funding within the Salisbury community, especially the business community, rather than the unsustainable option of seeking further government funding.

Team Supporters

Given City of Salisbury has had only limited success in attracting major corporate sponsors (despite developing an attractive prospectus), this report recommends a different 'first' approach to raising community funds – to seek 'team supporters' at \$1000 per tournament (preferably with a commitment for two or four tournaments).

With eight teams, this would achieve more than one-half the shortfall. City of Salisbury has considered this idea previously, but it was discarded when Midnight Basketball Australia refused to allow sponsors to have naming rights to teams or logos included on team uniforms (citing obligations to national sponsor the Commonwealth Bank of Australia).

This report argues that those promotional 'rewards' for team sponsorship would not be in the best interests of local sponsors anyway – because the young people wearing the logos and playing under the sponsor's name would very rarely be in the sponsor's target market.

Instead, it is suggested the Midnight Basketball Salisbury Program design a unique 'thank you' package for team supporters, which could include:

- A paid advertisement in the local Messenger – *'The Midnight Basketball Salisbury Committee thanks the following businesses for supporting teams to participate in Tournament 9... etc'*
- Acknowledgement on a 'supporters noticeboard' (with a photograph of the business) inside the Gardens Recreation Centre. Belgravia Leisure has indicated support for this option and claims through-traffic of approximately 10,000 people per month in terms of other sport participants (360 teams in eight different recreational activities) spectators, Kindigym and school holiday programs etc,
- A framed team photograph and Thank You Certificate to be displayed in the sponsor's business premises,
- Promotion in City of Salisbury's newsletters and website,
- Promotion on City of Salisbury's electronic noticeboard, and
- Promotion through social media.

This type of recognition would provide a good marketing return for the business's relatively small investment. Ideally, each team supporter would commit to a contribution of \$1000 for each of the four tournaments in an agreement, but this need not be essential.

Program supporters

Rotary has indicated an intention to continue its cash support of \$750 for another four tournaments, so there would remain a balance of \$6,250 per tournament to be raised to ensure Council's \$15,000 underwrite was not called upon.

This amount would be mostly achieved if the two business benefactors mentioned elsewhere in this report (Osmoflo at \$2,500) and the current volunteer (at \$2,500) eventuated.

If these donations were not forthcoming (or to cover the remaining small shortfall), the committee would have access to a number of Philanthropic Foundations who provide grants specifically for disadvantaged youth. Local Government is precluded from benefiting from most of these Foundations, but NGOs are not and funding could be attracted through one of the other incorporated committee members – such as the \$32,000 Crime Prevention grant acquired by Elizabeth Blue Light for initial tournaments.

Renewing the relationship with Defence Community Organisation (DCO) or developing a new relationship with the Defence Science and Technology Organisation (DSTO) may attract funding through establishing a workplace-giving program.

Another alternative, of course, would be to reduce costs. Apart from the Tournament Coordinator, Bus Hire is the largest cost (at \$4,800 per tournament) following the loss of the previous in-kind contribution from Elizabeth Blue Light.

Other Councils have been able to fund transport through their local PCYC (Police Citizens Youth Club) or Community Transport Services (given the majority of participants would be transport-disadvantaged). A renewed search for in-kind or discounted transportation would balance the budget without the further program cash injections mentioned above. UniSA may be a potential contributor.

A document produced by Invest Northern Adelaide¹³ lists some 85 'Major Corporates' with offices or activities in the region, many of whom would have an interest in youth development in the Salisbury community. The appointment of a Partnership Manager would have at least one member on the committee with a specified role to ensure funds were raised in the community to not only provide support for individual teams, but the program as a whole – and therefore reduce the risk of funds underwritten by City of Salisbury to be called in.

Use of language

In order to circumvent issues about perceived conflicts between local and national sponsors, care should be taken to use the term 'supporters' rather than 'sponsors' and to attribute any paid advertising and/or media promotion to the Midnight Basketball Salisbury Committee rather than City of Salisbury or Midnight Basketball Australia.

This will also serve to brand the program as community-driven rather than Council-centric.

¹³ *Major Corporates in the Northern Adelaide Region* www.investnorthernadelaide.com.au updated 5 August 2014

Updating the prospectus

The Midnight Basketball Salisbury Program already has an appropriate and attractive prospectus which could be a valuable tool in attracting team supporters and programs supporters. However, the prospectus needs to be updated.

Summary data from this report coupled with identified outcomes and stakeholder quotations will provide useful input to the revised document.

Recommendation 7

City of Salisbury work with an appointed community-based volunteer Partnership Manager on the Midnight Basketball Salisbury Committee to attract a pool of eight Team Supporters to contribute an amount of \$1000 per tournament (preferably in a commitment for two or four tournaments) and develop a 'Thank-You Package' to provide these supporters with an appropriate marketing return for their support investment.

Recommendation 8

City of Salisbury work with the community-based volunteer Midnight Basketball Salisbury Committee to identify and engage a provider of in-kind or discounted transport to fulfil the 'safe-ride-home' element of the program.

Recommendation 9

City of Salisbury provide support to the community-based volunteer Midnight Basketball Salisbury Committee to revise and update the program prospectus to become a useful tool in attracting and engaging new partnerships.

7.6 About re-building the player base

Sustainability for the Midnight Basketball Salisbury Program is in jeopardy without a focussed effort on attracting new players, young players and female players.

In Tournament 8, one-half (51%) of the players had played in one or more previous tournaments and, although this has excellent outcomes in terms of developing leadership skills in young people (which were clearly demonstrated), this is an increase on the average of 39% across all tournaments. The fact 49% of players in Tournament 8 were newcomers shows the Midnight Basketball Salisbury Program is still able to engage with young people who haven't played previously, but the danger is in allowing the proportion of repeat registrations to increase further.

The level of repeat registrations is also contributing to the 'ageing' of the player base. In Tournament 8, there were 8 players who were 18 years old and 19 players who were 17 years old. This is more than one-quarter (28%) of the player base and, unless there is a focussed effort to bring players in at the youngest end of the age range, further maturing of the player base will see it eventually dissipate.

In Tournaments 1 through 4 (July 2010-March 2012), 12 and 13 year olds averaged more than two in every five players (40.25%), while in Tournaments 5 through 8 (May 2013-March 2015), this younger cohort only represented just over one in ten (13.25%) of the player base.

Likewise, there has also been an increasing gender bias across the tournaments. While there has always been a smaller proportion of girls participating in the Midnight Basketball Salisbury Program – 27% at its peak in Tournament 4 (February-March 2012) – the proportion was less than half that for Tournament 8 (at 13%).

Recommendation 10

City of Salisbury work with an appointed community-based volunteer Youth Recruitment Manager on the Midnight Basketball Salisbury Committee to develop a targeted campaign to attract and engage young people who have not previously participated in Midnight Basketball, young people in the 12 years and 13 years age groups, and girls.

7.7 About building the volunteer base

The Midnight Basketball Salisbury Program has an excellent record of attracting and engaging volunteers to support the program on tournament nights. However, issues were raised in the consultation process as part of this review that the structure of the program over eight successive Saturday nights can lead to volunteer fatigue and, as part of the sustainability pathway, it would be important to continually attract 'fresh' volunteers.

One way to do this would be to proactively engage with young players approaching 18 years to invite their interest in participating in the program as a volunteer. This has already occurred in a small number of cases and some current players have already indicated interest – but it would be important to engage an external organisation such as Northern Volunteering or Volunteering SA&NT to assist with training these young volunteers and support their application for Police Clearances.

It would also be important for the Midnight Basketball Salisbury Program to cast its net wider than the Salisbury community when seeking volunteers – either for the committee or for support on tournament nights. (Some volunteers already live outside the LGA boundaries.) Particularly in the retiring Baby Boomer cohort, there are people with high level skills who are seeking challenging volunteering opportunities, but don't have those opportunities within their locality.

Recommendation 11

City of Salisbury work with an appointed community-based Volunteer Manager on the Midnight Basketball Salisbury Committee to develop a long term volunteer recruitment strategy (which may include transitioning players to volunteers and/or seeking volunteers from outside the Salisbury community).

7.8 About re-building community awareness

The Midnight Basketball Salisbury Program stimulated highly positive media coverage in its initial years (including through ABC Stateline, the Weekend Australian, and the Northern Messenger). However, there has been no media promotion since August 2011.

It has been suggested during the consultation process for this review that this was because there was no need – the program was enjoying success and demand for places exceeded supply.

This thinking needs to be reversed, however, if other recommendations in this section of the report are accepted.

Community awareness through media promotion needs to be generated in order to attract new players, new committee members, new volunteers for tournament nights and new financial support from local businesses.

Given the Salisbury program is the only Midnight Basketball program to operate in South Australia, publicity could be generated reasonably easily with State media such as the Adelaide Advertiser and television programs such as Channel 7's Today Tonight.

Prior to any future agreement, this media promotion could focus on the success of the program to date and the need for enhanced community input for it to become sustainable.

During tournaments, local media coverage could include 'good news stories' in terms of long term volunteers, players transitioning to volunteering and community participation on the committee.

Recommendation 12

City of Salisbury work with an appointed community-based volunteer Media Manager on the Midnight Basketball Salisbury Committee to develop a community awareness campaign through local and State media outlets to facilitate the success of other recommended initiatives.

7.9 About a final transition to a community-based program

The final step on the pathway to sustainability would be for the Midnight Basketball Salisbury Committee to become an Incorporated Association – so it could operate as a legal entity independently of the City of Salisbury.

This should not occur until other recommendations in this section of the review report have been implemented and begun to operate smoothly, so an appropriate timeline would be during Tournament 12 in 2017.

As an Incorporated Association, the committee would be in a position to negotiate with Midnight Basketball Australia to enter into a fourth agreement to operate Tournaments 13 through 16.

There are no examples of other Councils implementing this initiative, but there are certainly many examples of incorporated not-for-profit associations successfully operating community and sporting programs. With the appropriate balance of youth services and business representatives on the committee, there is every reason to believe an independent Midnight Basketball Salisbury Program would continue to be successful, with ongoing youth development and community development outcomes.

Even if Midnight Basketball Australia refused to support the program other than with a City of Salisbury auspice, an Incorporated Association could still have full ownership of program implementation and be in a position to access government and private funding programs for which Local Government is ineligible.

Recommendation 13

City of Salisbury work with the Midnight Basketball Salisbury Committee to assist it to become an incorporated body during early 2017 and transition operation of the Midnight Basketball Salisbury Program to independent operation by that incorporated body from that point forward.

7.10 Negotiating with Midnight Basketball Australia

Throughout the consultation process for this review, a number of stakeholders commented on instances where they felt initiatives developed by the local committee (which would have improved management of the local program) were overruled by Midnight Basketball Australia.

These stakeholders felt that, if the program was to be community driven, the committee should have flexibility to implement local solutions.

There are three examples where it appears to be in the best interests of Midnight Basketball in Salisbury for further negotiation with Midnight Basketball Australia during discussions around any new agreement:

1. Inclusion of 'Country of Birth' on the player registration form – the form currently offers an option for players to indicate whether they identify as Aboriginal or Torres Strait Islander, but repeated requests to amend the forms to identify other cultural backgrounds has not been implemented. This information is highly valuable for City of Salisbury (and, it is assumed, for other LGAs) to confirm it is reaching diversity in its target market. The information would also likely be useful in accessing specific funding opportunities.
2. Use of an online website to plot bus runs – an identified system which would allow more effective management of bus routes was disallowed due to perceived privacy issues. SAPOL and Youth Services representatives on the committee considered the system safe.
3. Absolute restriction of players to be resident in Salisbury – although the committee understands and supports the need to restrict access (due to demand already exceeding supply and transport considerations) the committee would like to have discretion to have some flexibility in specific and worthy cases.

Recommendation 14

City of Salisbury negotiate with Midnight Basketball Australia during any new agreement discussions to resolve barriers around the implementation of local innovation – specifically in regard to including Country of Birth on player registrations, managing bus routes and the absolute restriction on players to be resident in Salisbury.

8. Conclusion

This review acknowledges City of Salisbury's imperative for financial sustainability and the need for service delivery to be both relevant and sustainable.

The relevance of the Midnight Basketball Salisbury Program has been documented throughout this report and the recommendations contained within it have outlined a pathway to achieve sustainability in a relatively short time.

The program as it stands is mature, confident and resilient. It provides an attractive, healthy and productive alternative for young people on Saturday nights during tournament weeks – particularly, but not exclusively, for at-risk young people.

Midnight Basketball Salisbury is compatible with Council's City Plan *Sustainable Futures 2020* and specifically supports the objectives of *Key Direction 3: Salisbury, The Living City Encouraging and Supporting a Thriving and Connected Community*, to have:

1. A community that embraces healthy and active lifestyles,
2. An engaged community with a strong sense of vitality, pride and belonging,
3. A city where a quality of life is achievable, and
4. A community that aspires to and embraces learning as a lifelong goal.

It is difficult to imagine a program of activities for young people that could more completely meet those objectives.

However, as with almost all youth development programs, plotting clear and measurable outcomes is problematic. Unless Council wants to move to an area of full psychometric testing of the hundreds of young people who have participated in the Midnight Basketball Salisbury Program, it must rely on the views of stakeholders – and former stakeholders no longer invested in the program – who strongly believe in this program and its impact on young people (and therefore the Salisbury community as a whole).

This is supported by the fact that, of the 524 attendances in the eight weeks of Tournament 8, the only two incidents were (1) brothers aged 18 and 13 who walked home rather than riding on the tournament bus (resulting in suspensions) and (2) a 14 year old who broke the rules by going outside and lighting a cigarette (also resulting in a suspension).

The behaviour and attitude of more than 60 diverse young people engaged in a high energy activity – broken by life skills learning – is a credit to them and to the organisers and supporters of the program.

This review accepts that the recommendation for Council to underwrite the cost of four more tournaments may be considered a significant step, but the recommendations that follow it are intended to reduce the financial risk for Council – and to concurrently significantly ameliorate future contributions in terms of human resources.

"On multiple occasions, when organising the bus run, I had young people ask me if they can go on the last bus. When I asked why, their response was, 'I don't want to go home. I like being here.'"

Volunteer

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<i>Report to Sports, Recreation & Grants Committee, 8 October 2012, 'Midnight Basketball Program, N. Kapitza</i>

Appendix A: Direct Consultation Participants

Name	Title	Organisation	Salisbury MB Connection
Bevan, Sarah	City of Salisbury	Administration Support Officer - Twelve25	Committee (rep Salisbury Youth Council)
Blachut, Daniel			Volunteer
Blachut, Kirsty			Volunteer
Braddock, Amanda			Volunteer
Brett, Julie			Volunteer
Doyle-Butler, Lorriane			Volunteer
Faraonio, Katie	YMCA	Manager Community Strengthening	Committee
Foreman, Catherine	Belgravia Leisure	State Manager	MOU Signatory
Gillespie, Rev Patrick	Westminster College	Chair Marion Midnight Basketball Committee	Former MBA Contract
Gooley, Patrice			Volunteer
Gower, Michael	Belgravia Leisure	Manager Gardens Recreation Centre	Committee
Haan, Adriaan			Volunteer
Henke, Rick	City of Salisbury	Manager Twelve25	Committee (also rep Rotary)
Hirschhausen, Janette	Baptist Care SA (formerly)	Youth Worker (formerly)	Former Committee & Youth Worker, Caterer
Jarvis, Antonella	OPAL	Support Officer	Partner
Kapitza, Nichola	City of Salisbury	Manager Community Planning and Vitality	Department Manager
Looi-Penhall, Wendy	YWCA	Business Development Manager	Former Committee
Luetkens, Deb	SAPOL	Sgt Elizabeth Crime Prevention Unit	Committee/Partner
Ly, Kimberly	Belgravia Leisure	Project Officer	Tournament Coordinator

Name	Title	Organisation	Salisbury MB Connection
Marier, Thuch			Volunteer
Mullineaux, Michele	City of Campbelltown NSW	Strategic Youth Development Officer	Current MBA Contract
Murray, Andrew	YMCA	Youth Development Manager	Committee
Myers, Luke			Volunteer
Parham, Patrick			Volunteer
Pettigrew, Tabatha	City of Salisbury	Cultural Development Officer	Former Tournament Coordinator
Poppy, Ben	IS Australia (formerly)	State Manager (formerly)	Former Chair
Rollison, Victoria	University of SA	Manager: Marketing	Former Committee
Rosso, Prof Edoardo	UniSA	Sport Development Program	Potential Partner
Sharp, David	City of (July 2010-July 2013)	Manager Community Development	Former MBA Contract
Shaw, Lisa	Uniting Communities	Reconnect Family Counsellor	Committee + Youth Worker
Taylor, Jemma	YWCA	Youth Worker	Former Committee
Trottman, Adam	OPAL	Manager	Former Partner
Tweed, Derek	City of Liverpool	Community Development Officer for Youth	Current MBA Contract
Vermeer, Don	Campbell Page	Job Coach	Former Committee
Walker, Damien			Volunteer
Walker, Kate	City of Salisbury	Youth Services Project Officer, Twelve25	Committee
White, Tess	Midnight Basketball Australia	CEO	
Zimny, Paul	City of Salisbury	Sports Development Officer	Program Manager, Committee Chair

Appendix B: Straw Poll Questionnaire

Participants Questionnaire No 1 Midnight Basketball Program Review 21 March 2015

Introduction	<ul style="list-style-type: none"> · Hi... My name is Chris and I'm doing some work for the Council to look at the Midnight Basketball Program and make some suggestions for the future. · I'm going to try to talk to some of you later tonight to see what your thoughts and ideas are... but right now I just want to get a general feel for which bits of Midnight Basketball are important to you. · I won't take long. I'm going to ask about the: <ul style="list-style-type: none"> · Meal, · Workshops, · Basketball games, · Ride home, and · Chance to mix with other people your own age. · All you need to do is put your hand up when I ask about each thing.
Importance of components	<ul style="list-style-type: none"> · What I need to know is, how important each of those things is to encourage you to come to Midnight Basketball rather than do something else on a Saturday night. · You'll be able to tell me it's: <ul style="list-style-type: none"> · Really Important (you couldn't or wouldn't come if that wasn't part of it) · Important (but you could or would still come if that thing wasn't part of it) · Not that important (if that didn't happen, you wouldn't care)

		25%	50%	75%	100%
Meal	Really Important – it's the main reason you come				
	Important – You like it, but you'd still come if it didn't happen				
	Not that Important – You wouldn't care if there was no meal first				
Workshops	Really Important – you get a lot out of them, they're really worth going to				
	Important – You get something out of most of them, but you'd still come if they didn't happen				
	Not that Important – You wouldn't care if they didn't happen at all				
Basketball	Really Important – the games are the main reason you come				
	Important – You like basketball, but you'd still come if it was some other sport or activity				
	Not that Important – You only play because that's part of the deal				
Ride Home	Really Important – You couldn't come if there was no ride home				
	Important – You could maybe find another way to get home safely if there was no bus				
	Not that Important – You don't care whether there's a bus or not				
Social interaction	Really Important – you mainly come to mix with people your own age				
	Important – You like mixing with other people your age, but it's not the main reason you come				
	Not that Important – You don't think it's a big part of why you come				
It's Free	Really Important – You couldn't come if there was any cost				
	Important – but you could come if there was a small cost – say \$5				
	Not that Important – You could still come if it was say \$10 a week				
Ideas and suggestions	<ul style="list-style-type: none"> Thanks for that. I'm going to be around the courts in between the games and I'm going to try to quickly talk to some of you. If you have any ideas about how Midnight Basketball could be done better or suggestions for other activities apart from Midnight Basketball, please come and talk to me. 				

Appendix C: Vox Pops Questionnaire

<input type="checkbox"/> Male <input type="checkbox"/> Female <input type="checkbox"/> Age (at end)	<input type="checkbox"/> Male <input type="checkbox"/> Female <input type="checkbox"/> Age (at end)
Hi, I'm Chris... I'm just doing a really quick survey about Midnight Basketball. Could I ask you a couple of questions please?	Hi, I'm Chris... I'm just doing a really quick survey about Midnight Basketball. Could I ask you a couple of questions please?
Refusal (record any comment)	Refusal (record any comment)
Question 1: Why do you come to Midnight Basketball?	Question 1: Why do you come to Midnight Basketball?
Question 2 What do you like <u>best</u> about it? (best bits)	Question 2 What do you like <u>best</u> about it? (best bits)
Question 3 What do you like <u>least</u> about it? (worst bits)	Question 3 What do you like <u>least</u> about it? (worst bits)
Question 4 What do you do on Saturday nights when there's no Midnight Basketball?	Question 4 What do you do on Saturday nights when there's no Midnight Basketball?
Question 5 What do you think could be done to improve Midnight Basketball?	Question 5 What do you think could be done to improve Midnight Basketball?
Question 6 If we couldn't keep having Midnight Basketball tournaments, what else would you like to see offered for young people?	Question 6 If we couldn't keep having Midnight Basketball tournaments, what else would you like to see offered for young people?
FINISH Thanks for that. That's been very helpful Can you tell me how old you are please? <u>Age</u> How many tournaments have you played in? <u>Number</u>	FINISH Thanks for that. That's been very helpful Can you tell me how old you are please? <u>Age</u> How many tournaments have you played in? <u>Number</u>
If asked, 'What's this about?' Midnight Basketball's been going for awhile now... Council is just looking whether it should keep doing things the same way or try something different.	If asked, 'What's this about?' Midnight Basketball's been going for awhile now... Council is just looking whether it should keep doing things the same way or try something different.

Appendix D: Vox Pops Responses

<p>Question 1: Why do you come to Midnight Basketball? Play Basketball and social activity Get out and spend time with friends I enjoy it – the sport and the people Play sport and have fun Improve basketball moves Catch up with friends Nothing else to do Nothing to do Chance to meet new people – different people to usual Like to meet new people Something to do on the weekend Play basketball – there's nothing else to do Have fun Meet friends and have fun See my friends Something to do Be fit and healthy Fun. Somewhere to go Play basketball. Meet new people. Fun. Good to do something.</p>	<p>Question 2 What do you like <u>best</u> about it? (best bits) Basketball So much fun People and the sport The competition The games and meeting new people Improve my basketball skills Basketball games Basketball Fun safe environment (female) Organisation of it all is really good Basketball People (coaches and other adults) and making new friends Meeting new people Making Friends It's free and good fun Meeting new people Fun. Make new and different friends. Fun. I feel good after playing. Makes me happy.</p>
<p>Question 3 What do you like <u>least</u> about it? (worst bits) Nothing (12) Sitting off Starts a bit late – should start at 6pm Workshops are sometimes boring (not tonight) Workshops are boring sometimes (not tonight) Too many boys (female) People ...not kids – some adults (had just been yellow-carded) Workshops are boring when have to do the same ones already done before Some workshops can be boring but they don't take long</p>	<p>Question 4 What do you do on Saturday nights when there's no Midnight Basketball? Chill with mates – anywhere Party See family – just stay at home Stay home or go to a friend's house Nothing – it's really boring Go to Church Stay home play video games Stay home, video games Stay home Party Nothing – hang out with friends – walk around Parties or study (year 11) Practice music or chill with friends Parties Go out with friends Travel around in mate's car (15yo) With my dog Hang with mates Walk around Nothing.</p>
<p>Question 5 What do you think could be done to improve Midnight Basketball? Nothing (14) More variety in workshops Have some activity in the down time Pick your own teams Uniforms are a bit gross (female) Better supply of basketballs More training about no language on the court</p>	<p>Question 6 If Midnight Basketball couldn't continue, what else would you like to see offered for young people? No suggestion/ Can't think of anything (9) I'm 18 now so I can't play anymore but I'd like to become a volunteer here Midnight Soccer (4) Other sports activities Midnight Netball (female) Any other program, but keep it the same as Midnight Basketball Just friendly basketball Like it to stay. Can be any sport. Love it like it is.</p>

Appendix E: Stakeholder Interview Template

Introduction: City of Salisbury has just completed its eighth Midnight Basketball Tournament and is reviewing the program to ensure it's aligned with Council's strategic objectives and meeting the needs of young people in Salisbury today. I've been engaged to conduct the review and I'm speaking with a number of stakeholders who have – or have had – interactions with Midnight Basketball.

1. Can you tell me about your/your organisation's **interactions** with Midnight Basketball?
2. Was that a positive experience for you? On a scale of one to five, where five was an entirely positive experience, where would you **rate your interaction**?
3. On a scale of one to five, where five was an entirely positive experience, where would you rate your interaction with **tournament organisers**?
4. On a scale of one to five, where five was an entirely positive experience, where would you rate your interaction with **young people** during the tournaments?
5. Just thinking generally about Midnight Basketball in Salisbury, what do you think are its **strengths**? What does it do well?
6. Just thinking generally about Midnight Basketball in Salisbury, what do you think are its **weaknesses**? What could be improved?
7. Just thinking generally about Midnight Basketball in Salisbury, what do you think are its **opportunities**? What could create better/new/different outcomes in the future?
8. Just thinking generally about Midnight Basketball in Salisbury, what do you think are its **threats**? What could stop it achieving outcomes in the future?
9. I would like to focus part of my report on **actual outcomes** from the program... What do you think those outcomes are?
 - a. For **young people**?
 - b. For the **Salisbury** community?
 - c. For **your organisation**?
10. Council needs to decide whether to **continue** investing in Midnight Basketball as it is; continue, but under a **different model**; or maybe do **something different** for young people... **What do you think?** (Probe re dinner, workshops, basketball, ride home)
11. Will you/your organisation **continue to be involved** in Midnight Basketball if it continues?
12. Do you have any suggestions for people or organisations that could be approached to **join the committee** or become a **funding partner**?
13. Is there **anything else** you'd like to add?
14. Do you have any **data/statistics/written information** that might help in my review?

ITEM	1.6.1
	POLICY AND PLANNING COMMITTEE
DATE	16 May 2016
HEADING	NAWMA 2016/17 Budget, Service Agreement and Business Plan
AUTHOR	Sam Kenny, Deputy Manager Civil & Waste, City Infrastructure
CITY PLAN LINKS	<p>2.1 Capture economic opportunities arising from sustainable management of natural environmental resources, changing climate, emerging policy direction and consumer demands.</p> <p>4.3 Have robust processes that support consistent service delivery and informed decision making.</p> <p>4.4 Embed long term thinking, planning and innovation across the organisation.</p>
SUMMARY	<p><u>2016/17 Proposed NAWMA Budget</u></p> <p>The proposed budget submitted by NAWMA requires a 0.95% overall increase to the current budget. The budget caters for a \$5 increase in the Landfill levy incurring an additional cost of \$171,345 p.a. to Council. Provision is made for; the commencement of relocation of NAWMA to Woomera Avenue, Edinburgh Park; In house management and operation of the Materials Recovery Facility at the conclusion of Visy's contract in December 2016. The total budget for 2016/17 is \$12,016,783.</p> <p>Administration costs have increased due to staffing needs due to higher activity levels including increase participation in the hard waste home collection service and increased costs. The hard waste home collection costs have increased mainly due to the increased participation.</p> <p>Provision is made in the budget for a 1% growth factor for Salisbury and a 2.5% increase in contract payments through rise and fall clauses.</p> <p>Council endorsement of the Draft Annual Budget is required before it can be adopted by NAWMA.</p> <p><u>Service Agreement April 2016</u></p> <p>The revised Service Agreement offers the same services contained in the current service agreement. The agreement makes provision for one MGB to be shared amongst 3 multiple unit dwellings. This has always been the case but has not previously been included in service agreements. There has been negligible complaint concerning this service level.</p>

The agreement notes that a 90% target is proposed for diversion of hard waste home collection material from landfill. This is possible due to the processing of material at the SITA-ResourceCo facility where recyclables are removed and most of the balance of material processed as a fuel source for Adelaide Brighton Cement.

Acknowledgement is made of the commencement of in house management and operation of the Materials Recovery facility at the conclusion of the Visy contract in December 2016.

Provision is also made to promote the recruitment of local employment directly and through its partnerships.

Business Plan 2016/17

The business plan has been updated from 2015/16 to reflect a move by NAWMA from a service unit model to a business unit model to facilitate improved cost and revenue allocation within the business.

RECOMMENDATION

1. The information be received.
2. The Draft Northern Adelaide Waste Management Authority Annual Budget 2016/17, as set out in Attachment 1 to this report (Item No. 1.6.1, Policy and Planning Committee, 16/05/2016) be endorsed.
3. The Service Agreement between the Northern Adelaide Waste Management Authority and the City of Salisbury (April 2016), as set out in Attachment 2 to this report (Item No. 1.6.1, Policy and Planning Committee, 16/05/2016) be endorsed.
4. The 2016/17 Northern Adelaide Waste Management Authority Business Plan, as set out in Attachment 3 to this report (Item No. 1.6.1, Policy and Planning Committee, 16/05/2016) be endorsed.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Draft Northern Adelaide Waste Management (NAWMA) Annual Budget 2016/17
2. Service Agreement Between Northern Adelaide Waste Management Authority and The City of Salisbury - April 2016
3. Northern Adelaide Waste Management Authority Business Plan 2016/17

1. BACKGROUND

1.1 NAWMA Budget

- 1.1.1 NAWMA prepares an annual budget each year for approval by its constituent councils. The Executive Officer of NAWMA's covering letter

is attached to the enclosed 2016/17 draft budget prepared for the City of Salisbury. This report contains a brief summary of the salient matters raised in the budget document. The budget remains a draft until endorsed by constituent councils and subsequent adoption by the NAWMA board.

1.2 Service Agreement

- 1.2.1 NAWMA prepares a Service Agreement each year describing the services it provides to Council on which the budget is based. Council approval is required of the 2016/17 Service Agreement.

1.3 Business Plan

- 1.3.1 NAWMA prepares a business plan each year outlining goals and strategies for the ensuing financial year. Council approval is required of the 2016/17 Business Plan.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 General Manager City Infrastructure
2.1.2 Business Excellence staff

2.2 External

- 2.2.1 Executive Officer NAWMA

3. REPORT

3.1 NAWMA Budget 2016/17

- 3.1.1 The NAWMA budget for 2016/17 was presented to and approved by the NAWMA board on the 16th March 2016. Attached is the NAWMA draft budget for 2016/17 for Council's approval. The following highlights have been extracted from the draft budget.
- 3.1.2 An increase in budget of 0.95% is predicted for Salisbury. This is considered to be a very good outcome particularly when the budget would have been less than the previous year had the waste levy not been increased. The levy is expected to rise from \$57 per tonne to \$62 per tonne giving an increased cost to Salisbury of \$171,345.
- 3.1.3 An impairment expense of \$1.24 million will be included in the operating expenses of NAWMA due to the purchase cost of the new site in Woomera Avenue, Edinburgh exceeding the valuers estimation. The site however is considered to be ideal for NAWMA's purposes.
- 3.1.4 The budget includes capital funding for NAWMA to commence operating the Material Recovery Facility when Visy ceases this service in December 2016. Funding is also provided for the provision of landfill capping at the Uleybury Landfill. Total funding sought is \$1.15 million.
- 3.1.5 The proposed budget compared with the current budget per activity is shown in the following table:

Activity	Financial Year		Variation
	2015/2016	2016/2017	
Administration	\$560,992	\$756,445	34.8%
Domestic Waste	\$3,108,961	\$2,901,801	-6.7%
Garden Organics	\$1,689,828	\$1,645,941	-2.6%
Hard Waste	\$200,000	\$265,000	32.5%
Kerbside Recycling	\$2,180,669	\$2,000,749	-8.3%
Waste Disposal	\$4,162,789	\$4,446,846	6.8%
TOTAL	\$11,903,239	\$12,016,783	0.95%

3.1.6 Administration costs have increased due to the need for additional staff ; increased costs; higher activity levels including hard waste service enquiry; commencement of the Materials Recovery Facility in house.

3.1.7 Hard Waste Service costs have increased mainly due to greater resident participation in the service.

The 2016/17 budget allows for a 1% growth factor for Salisbury and a contract rise and fall figure of 2.5%.

3.2 Service Agreement

3.2.1 The Service Agreement between NAWMA and Council is required to be reviewed annually and approved by Council. Attached is the revised Service Agreement between NAWMA and Council consequent to being reviewed in April 2016. The changes to the March 2015 Service Agreement previously approved by Council are shown in red in the attachment. The main changes in the April 2016 Service Agreement are as follows.

3.2.2 Ref. Cl.3, Cl. 6, Cl 8 - As of the 1st January 2017 NAWMA will operate the Materials Recovery Facility, taking over works previously done under contract by Visy. NAWMA previously has advised Council of the potential savings achievable through this undertaking. NAWMA will identify market opportunities for the utilization of recovered materials by external sources.

3.2.3 Throughout the Agreement recognition is made concerning the change in name of the current collection contractor from SITA Australia Pty Ltd to SUEZ.

3.2.4 Cl 7.1, Cl 7.2, Cl 7.3, Cl 9 – under outputs NAWMA is no longer identifying State and Federal charges such as CNG Excise Duty. The reason for this is that NAWMA is now exempted from meeting these charges.

- 3.2.5 CI 7.2 – under description of service one recycling bin is shared between three Multiple Unit Dwellings. This is not a new policy as it has been in place for some years but overlooked in previous service agreements. NAWMA advise that this has not created issues since it was introduced.
- 3.2.6 CI 8.2 – under description of service it is noted that the processing contract for green waste, currently awarded to Jeffries, will be tendered during 2016.
- 3.2.7 CI 12 – under performance measures for the hard waste home service a 90% diversion from landfill is noted. This is due to the processing of the waste at the SITA-ResourceCo facility. Materials such as metals are removed from the waste stream for recycling. The balance of waste is processed as a fuel for use at the Adelaide Brighton Cement facility.
- 3.2.8 CI 13 – NAWMA proposes to promote local employment either directly or through its partnerships.
- 3.3 Business Plan 2016/17
- 3.3.1 The NAWMA business plan for 2016/17 was presented to and approved by the NAWMA board on 4 May 2016. A copy of the report is attached for Council's approval. Revisions are outlined below.
- 3.3.2 Whilst the objectives of the original Regional Subsidiary remain unchanged, the Business Plan recognizes that NAWMA has matured as an organization, its objectives are now more operational than strategic and that as a result the Business Model must evolve.
- 3.3.3 The Business Plan highlights that a focus on strategic planning has resulted in a shift from cost minimization to exploring revenue opportunities. The development of in-house expertise has allowed certain operations to be directly managed and as a result, profit margins previously paid to contractors will eventually become financial returns to Council.
- 3.3.4 The Business Plan has been updated to reflect NAWMA's move from waste service units to business units. This will allow better measurement/accountability of each of the following service areas:
- Kerbside Collection
 - Processing – MRF
 - Processing – Waste
 - Processing – Garden and Food Organics
 - Resource Recovery Centre
 - Promotion and Education
 - Corporate
- 3.3.5 Additional staffing requirements in "Plant Operation" and "Administration" are outlined in the Organisational Structure (2 additional staff compared to 2014/15)
- 3.3.6 The following Key Material Recovery and Recycling Targets have been set:

- Strategy 2.1.3 - Maintain and/or improve recovery rate from kerbside recycling (recyclable and green waste). The rate is currently 42.06% (down from 43.46 % in 2013/14)
- Strategy 2.2.3 - Maintain and/or improve the total percentage diverted from landfill from all regional sources (kerbside and transfer stations). The current rate is 52.26% (down from 53.25% in 2013/14)
- Strategy 3.5.3 - Increased registration target for garden and food organics collection service to 55% across the region (up from a 50% target / 49% achievement in 2013/14)

- 3.3.7 An increase in daily collections services from 34,000 to 36,000 is recognized
- 3.3.8 Strategy 1.1.1 – Update of action to include building the new Education Centre
- 3.3.9 Strategy 3.2.3 – Revision of plant maintenance regime objective to maximize uptime
- 3.3.10 Strategy 3.2.6 – Establishment of staff and resources to operate the Waste Baling Plant from January 2017
- 3.3.11 Strategy 3.3.3 – Strengthen wording regarding WHS from ‘monitor’ to ‘enforce’.
- 3.3.12 Strategy 3.4.4 – Removal of reference to Visy
- 3.3.13 Strategy 3.7.2 - Clarification of office facility operating hours
- 3.3.14 Strategy 4.1 - Removal of involvement with the ‘State of the Region Report’.
- 3.3.15 Strategy 5.1.3 – Fleet reference updated to High Density Compressed Natural Gas (HDCNG) fleet (current reference is for a CNG fleet).
- 3.3.16 Strategy 5.2.6 – Investigate operational options as raised in the Waste Management Strategy document.
- 3.3.17 Strategy 5.3.1 – Reference to working cooperatively with other regional waste subsidiaries.
- 3.3.18 Strategy 5.4.6 – Maintain participation in the E-Waste Stewardship Program.
- 3.3.19 Strategy 6.2.2 – Reference included to operation of the waste baling plant.
- 3.3.20 Strategy 6.3.3 – Reference included to erosion control considerations.
- 3.3.21 Strategy 6.6 has been completed and is no longer required.

4. CONCLUSION / PROPOSAL**4.1 NAWMA Budget 2016/17**

- 4.1.1 The proposed budget presented by NAWMA provides a good outcome for Council yielding only a 0.95% increase over the current financial year. This is despite an increase in the waste to landfill levy incurring a cost of \$171,345; provision for relocating to Woomera Avenue, Edinburgh Park; increased administration costs and increased participation in the hard waste home collection service.

4.2 Service Agreement April 2016

- 4.2.1 The revised service agreement has not changed the current service level available from NAWMA. Recognition is made of the commencement of in house management and operation of the Materials Recovery Facility in December 2016. Recognition is also made of the need to provide employment opportunities to local residents. It is considered that the service agreement is appropriate and accurately outlines the waste management services required by Council for the forthcoming financial year.

4.3 Business Plan

- 4.3.1 The business plan presented is considered to be reasonable. It highlights the need for a change in business model from service units to business units which will improve attribution of both business cost and revenue to individual areas. The plan continues to address challenges that NAWMA will face over the next financial year

CO-ORDINATION

Officer: EXECUTIVE GROUP

Date: 09/05/2016



17 March 2016

Mr John Harry
Chief Executive Officer
City of Salisbury
PO Box 8
SALISBURY SA 5108

Dear John,

NAWMA 2016-2017 Draft Budget Forecast

The above mentioned document was presented to the NAWMA Board at the meeting held on 16 March 2016 and is now submitted to Salisbury Council for approval.

The forecast for the Council shows an increase of 0.95% on the previous years budget forecast. Should the increase in the State Waste Levy (1.44% impact on budget) be discounted then your budget is actually reduced compared to the previous year.

The NAWMA Board report is also attached which explains the impairment expense incurred by NAWMA. Also note the Other Expenditure (Non-Operating) totaling \$1.15m which is the Capital Budget Forecast.

The Consolidated Budget has a net operating deficit (-\$869,843) due to the impairment expense (\$1.24m).

The Authority has produced an extremely sound budget forecast for Salisbury Council which will continue to improve for the next financial year (the budget has been forwarded to the appropriate Council finance officers by e-mail).

Please advise should you require additional information.

Yours sincerely,

Brian King
Executive Officer

Responsible Waste Management

NAWMA (a Local Government Regional Subsidiary) Constituent Councils: Gawler, Playford and Salisbury
Client Councils: Barossa, Barunga West, Clare/Gilbert Valley, Copper Coast, Goyder Regional, Light Regional, Mallala, and Yorke Peninsula

Agenda Item 6.3
16 March 2016

NAWMA Board

Draft Annual Budget Forecast 2016-2017

Introduction

NAWMA, as a Regional Subsidiary has within its Charter certain responsibility in regards to financial matters.

The Board will be responsible to provide the Constituent Councils with sufficient information for each of them to ascertain the level of and understand the reason behind the funding required in the next financial year. This will be achieved via the Business Plan and the Annual Budget.

Subject to the above, the Board will determine annually the funds required by NAWMA to enable it to function.

NAWMA must prepare a budget for the forthcoming financial year.

The budget must:

- Deal with each principle activity of NAWMA on a separate basis;
- Be consistent with and account for activities and circumstances referred to in NAWMA's Business Plan and Regional Waste Management Strategy.
- Be submitted in draft form to each Council for approval before 31 March;
- Not to be adopted until after **31 May** but before **30 September**;
- Identify the amount of and the reasons for the financial contributions to be made by each Constituent Council to NAWMA.

The draft budget forecast for the region for the financial year 1 July 2016 to 30 June 2017 is attached.

Discussion

The financial statements included with the budget forecast show the comparison between the 2015/16 and 2016/17 budgets. The Board should be aware that the budget is a regional forecast comprising: a) each Council's budget and b) NAWMA's operational/commercial activities budget.

Constituent Councils Budget

Within the Constituent Council's budget there are a number of contributing/influencing factors that impact on increased costs as follows:

- Growth Factor. An additional 1,603 households (1.44%) have been included in the calculations to account for potential growth across the region. This figure is derived from current known growth rates for the Councils with an allowance for growth in specific areas (new developments). The growth factor percentages have been discussed with each of the Councils. It needs to be noted that the growth factor has substantial cost impacts on the following:
 - All kerbside collections (waste, recycling and garden organics)
 - Supply of Mobile Garbage bin
 - Increase to waste tonnages requiring disposal
 - Increase to recycling services therefore, increased processing costs

- Increase to garden and food organics services and tonnages therefore increased processing costs; and
- Increase in administrative resourcing.
- **State Government Charges.** Advice received from the EPA is that the State Waste Levy will increase from \$57 to \$62 per tonne, an increase of 8.8%. This impacts on the Councils as follows:
 - Salisbury, an additional \$171,345 per annum
 - Playford, an additional \$111,500 per annum
 - Gawler, an additional \$27,920 per annum.
- **Rise and Fall (all contracts)** eg. domestic CPI or weighted fuel and labour components
- **Increase in participation in Garden and Food Organics Collection Service** (up 11% for Gawler)
- **Administration Charges.** These charges are apportioned between the Councils based on the number of kerbside services performed and the activity levels in each of the service and program areas. The administration percentage against each Council's total budget and comparison to previous financial year is as follows:

	2015-2016	2016-2017
○ Salisbury	4.8%	6.3%
○ Playford	5.4%	6.7%
○ Gawler	5.5%	7.1%

The increase is resultant from additional staffing requirements, steep increase in costs, and higher activity levels in all service areas

- **Percentage Increase to Budget.** The percentage increase to the Authority's budget for the Constituent Councils in comparison to previous financial years is as follows:

	2013-2014	2014-2015	2015-2016	2016-2017
Salisbury	7.86%	4.0%	3.78%	0.95%
Playford	6.37%	6.68%	15.28%	2.48%
Gawler	7.03%	3.78%	4.54%	5.76%
NAWMA	7.45%	3.46%	7.5%	1.9%

The new kerbside collection contract commences 1 March 2017 and the reduction in costs from this date is reflected in the budget forecast. It is reasonably expected that the 2017-2018 FY will see substantial reduction in all Councils budgets.

Impairment Expense

In accordance with Australian Accounting Standard (AASB) 136 *Impairment of Assets*, an impairment expense is required to be recognised in the 2016/17 financial year given it is estimated NAWMA has paid \$1.24 million (GST exclusive) above the indicated market value for the Woomera Avenue property as supplied by independent valuers Opteon in November 2015. NAWMA has estimated that the total purchase price of the property will be \$4.24 million.

Based on Opteon's valuation of \$3 million for the property, an estimated impairment expense of \$1.24 million will be recorded as an operating expense in NAWMA's Statement of Comprehensive Income for the 2016/17 financial year. The impairment expense is subject to further variation during the financial year depending on whether there are any further changes to the market value of the property. NAWMA will require to have the valuation reviewed as at 30 June 2017 to assess whether there is any change to the Opteon valuation and therefore, the estimated impairment expense.

It is worth noting that SUEZ will be spending in the vicinity of \$1.5m in the development of truck parking facilities including a High Density Compressed Natural Gas fuelling station in late 2016. This will, when completed, substantially improve the value of the property.

The Board acknowledge that purchase price is above valuation however the strategic importance of the purchase is paramount to ensuring continuity of service and that there is no interruption or impact on residents.

Advice received from developers is that the built quality of Lot 506 is at the higher end of the scale and the purchase price is considered to be acceptable. The replacement value or build cost would exceed \$5.5m and this has been verified by NAWMA in the potential development of a greenfields site.

Other Expenditure (Non-Operating)

This financial year will be used for the establishment or 'gearing up' for the MRF operation, the establishment of NAWMA on the new Woomera Ave site and the capping of Stages 1 and 2 of the landfill therefore the following has been included:

- New Weighbridge - \$150,000
- Site Maintenance - \$250,000
- Bale cross-wrap equipment - \$360,000
- Re-location - \$40,000
- Landfill Capping - \$350,000

Reference to Documents

1. 2015-2016 Business Plan
2. Long Term Financial Plan

Conclusion

The Authority has produced an extremely sound budget forecast for the Constituent Councils especially when allowances are made for the number of influencing factors. The commercial/operational component of the budget forecast is based on current data and subject to marketplace changes beyond the control of NAWMA. In the current financial year for example the revenue from commercial and industrial waste deposited into the Baling Plant has exceeded expectations and indications are that this will continue into the new financial year.

Board Resolution

Moved: Mr Mark van der Pennen Seconded: Cr Julie Woodman

1. That the NAWMA Board receive the draft operating budget for the financial year 1 July 2016 to 30 June 2017.
2. That a separate draft capital budget for the financial year 1 July 2016 to 30 June 2017 be developed.
3. That the 2016/17 draft operating and draft capital budget be referred to the Constituent Councils for approval.

CARRIED

DRAFT



Annual Budget

2016 - 2017

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ANNUAL BUDGET

Objective:

To ensure funds are secured to meet NAWMA's strategic business activities, as well as the ongoing requirement for growth and development.

Purpose:

To provide the Constituent Councils with sufficient information for each of them to ascertain the level of and understand the reasons behind the funding required in the next financial year.

The Board will determine annually the funds required by NAWMA to enable it to function by preparation of a budget.

The Budget must:

- Deal with each principal activity of NAWMA on a separate basis;
- Be consistent with and account for activities and circumstances referred to in NAWMA's Business Plan and Regional Waste Management Strategy;
- Be submitted in draft form to each Council for approval before 31 March;
- Not be adopted until after **31 May** but before **30 September**;
- Identify the amount of and the reasons for the financial contributions to be made by each Constituent Council to NAWMA.

NAWMA - 2016/17 FINANCIAL YEAR DETAILED BUDGET FORECAST

	2015/16 \$'000 ADOPTED BUDGET	2016/17 \$'000 PROPOSED BUDGET
OPERATING INCOME		
Baled Landfill Direct	320,000	322,500
Waste Disposal		
Member Councils	3,836,303	4,008,000
CAT A Commercial & Industrial	835,670	878,600
CAT B Commercial & Industrial	203,648	222,300
CAT A Rural Councils	450,000	473,500
Resource Recovery Centre	950,000	1,000,000
State Waste Levy	4,730,088	5,140,234
Admin Fees	1,166,519	1,460,664
Alternate Fuel/ATO Excise Duty (CNG)		-
NAWMA MRF		1,781,814
Domestic Waste Collection	5,507,185	5,217,613
Garden & Food Organics Collection & Processing	2,500,325	2,551,791
Household Hard Waste Collection & Disposal	800,000	778,000
Kerbside Recycling Collection & Sorting	3,800,000	3,612,446
Recycling Revenue	350,000	180,000
Bank & LGFA Interest	110,000	80,000
Promotions & Education	139,016	250,000
Lease Payment - SITA	89,418	54,000
Workshop Rent VISY	10,750	5,500
Other Income	412,000	60,000
TOTAL INCOME	26,210,922	28,076,962
OPERATING EXPENSES		
ADMINISTRATION		
Administration Training	10,000	10,000
After Hours Service	5,400	5,400
Cleaning	8,500	8,500
Electricity	8,000	12,000
Office/Boardroom/Education Centre Lease	30,000	94,000
Office Sundries	4,000	4,000
Other Expenses	110,000	
Postage	15,000	20,000
Security	6,000	4,000
Stationery	30,000	40,000
Sundries	30,000	30,000
Telephone	40,000	50,000
TOTAL ADMINISTRATION EXPENSES	296,900	277,900

WASTE COLLECTION EXPENSES	4,679,640	4,506,290
DISPOSAL		
Waste Disposal	3,300,000	4,007,406
Gawler Waste Transfer Station	3,000	
Salisbury Waste Transfer Station	490,000	501,000
Building Lease	173,808	347,500
Boral Royalty	204,111	209,274
State Waste Levy	4,500,000	4,737,234
Electricity - Landfill	15,000	8,000
Electricity - Baling Plant	20,000	20,000
TOTAL DISPOSAL EXPENSES	8,705,919	9,830,414
RESOURCE RECOVERY CENTRE	710,000	675,000
RECYCLING		
	2,389,000	2,497,591
Recycling Collection	480,000	286,507
TOTAL RECYCLING COSTS	2,869,000	2,784,098
GARDEN & FOOD ORGANICS		
Garden and Food Organics Collection	1,873,000	1,656,184
Garden and Food Organics Processing	600,000	801,780
Salisbury Transfer Station	130,000	92,000
Gawler Council Depot	1,000	
TOTAL GARDEN & FOOD ORGANICS EXPENSES	2,604,000	2,549,964
HOUSEHOLD HARD WASTE		
Salisbury Collection	148,000	187,000
Playford Collection	360,000	400,000
Salisbury Disposal	79,907	78,000
Playford Disposal	115,150	113,000
TOTAL HOUSEHOLD HARD WASTE EXPENSES	703,057	778,000
ADVERTISING & PROMOTIONS		
Advertising & Promotions (Council)	30,000	30,000
Advertising & Promotions (Contractor)	109,016	220,000
TOTAL ADVERTISING & PROMOTIONS EXPENSES	139,016	250,000
AMORTISATION, DEPRECIATION & LANDFILL PROVISION EXPENSES		
Amortisation	480,000	480,000
Depreciation	1,128,000	1,385,000
Landfill Expense Provision Movement	8,200	10,000
TOTAL AMORTISATION, DEPRECIATION & LANDFILL PROVISIONS EXPENSES	1,616,200	1,875,000
INTEREST EXPENSES	281,390	540,000
IMPAIRMENT EXPENSE		1,240,000
CONSULTANCY, CONTRACTUAL, & LEGAL		

Administration/Insurance FBT	30,000	30,000
Audit & Accounting (external)	46,100	47,500
Audit Committee Sitting fee	12,000	12,000
Bank charges	10,000	12,000
Computer/IT	25,000	21,000
Consultancy	70,000	25,000
Emergency Services Levy	3,000	3,000
Independent Board Members	15,000	20,000
Landfill (EPA Licence) LEMP	7,500	7,500
MRF (EPA Licence)	12,500	12,500
REs - Multiple Unit Dwellings	130,110	93,563
Strategic Reviews	3,000	3,000
Weighbridge Testing	20,000	2,000
TOTAL CONSULTANCY, CONTRACTUAL & LEGAL EXPENSES	384,210	289,063
MGB		
Domestic Waste - replacement/mtce	76,550	76,550
New residents - Domestic waste	98,500	98,500
Recycling - replacement/mtce	50,600	50,600
New residents - recycling	110,000	110,000
TOTAL MGB EXPENSES	335,650	335,650
MRF		
NAWMA MRF		863,474
Waste Management	32,500	114,474
Insurance/council rates	15,920	8,000
Building Lease	141,650	72,000
TOTAL MRF EXPENSES	190,070	1,057,948
PAYROLL		
Wages	1,367,033	1,634,715
Superannuation	133,900	161,085
Leave Loading	5,005	5,858
Long Service Leave	29,311	39,330
Workers comp	15,377	18,490
Vehicle	90,000	90,000
Uniform Allowance	4,450	8,000
TOTAL PAYROLL EXPENSES	1,645,076	1,957,478
TOTAL OPERATING EXPENSES	25,160,128	28,946,805
NET OPERATING SUPPLUS / (DEFICIT)	1,050,794	-869,843

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY

(BUDGETED) UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDED 30 JUNE 2017

	2015/16 \$000 ADOPTED BUDGET	2016/17 \$000 ORIGINAL BUDGET
Operating Revenues	26,211	28,077
less Operating Expenses	(25,162)	(28,947)
Operating Surplus/(Deficit)	1049	(870)
<i>less Net Outlays on Existing Assets</i>		
Capital Expenditure on renewal and replacement of Existing Assets	200	
less Depreciation, Amortisation, Impairment and Movement in Landfill Provisions	(1,616)	(3,115)
less Proceeds from Sales of Replaced Assets	-	
	(1,409)	(3,115)
<i>less Net Outlays on New and Upgraded Assets</i>		
Capital Expenditure on New and Upgraded Assets	3,900	8,633
less Amounts received specifically for New and Upgraded Assets	-	
less Proceeds from Sales of Replaced Assets	-	
	3,900	8,633
Net Lending/(Borrowing) for Financial Year	(1,435)	(6,388)

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY**(BUDGETED) STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 30 JUNE 2017**

2015/16 ADOPTED BUDGET		2016/17 ORIGINAL BUDGET
INCOME		
25,450	User Charges	27,627
110	Investment Income	80
-	Reimbursements	-
651	Other	370
26,211	TOTAL OPERATING REVENUE	28,077
EXPENSES		
1,647	Employee Costs	1,957
21,618	Materials, Contracts & Other Expenses	23,335
1,608	Depreciation, Amortisation & Impairment	3,105
281	Finance Costs	540
8	Other Expenses	10
25,162	TOTAL EXPENSES	28,947
1,049	OPERATING SURPLUS/ (DEFICIT)	(870)
	Net Gain/(Loss) on Disposal of Assets	
-	Amount received specifically for new or upgraded assets	
1,049	NET SURPLUS/ (DEFICIT)	(870)
-	Other Comprehensive Income	
1,049	TOTAL COMPREHENSIVE INCOME	(870)

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY		
(BUDGETED) STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 30 JUNE 2016		
2015/16 ADOPTED BUDGET		2016/17 ORIGINAL BUDGET
	CASH FLOWS FROM OPERATING ACTIVITIES	
	RECEIPTS	
26,101	Operating Receipts	27,997
110	Investment Receipts	80
	PAYMENTS	
(23,265)	Operating Payments to Suppliers and Employees	(25,642)
(281)	Finance Costs	(540)
1,961	NET CASH RECEIVED IN OPERATING ACTIVITIES	
	CASH FLOWS FROM FINANCING ACTIVITIES	
	RECEIPTS	
	Amounts specifically for new or upgraded assets	
	PAYMENTS	
(200)	Expenditure on Renewal/Replacement Assets	
(3,900)	Expenditure on New/Upgraded Assets	(8,633)
	Purchase of Investments	
(4,100)	NET CASH USED IN FINANCING ACTIVITIES	(8,633)
	CASH FLOWS FROM INVESTMENT ACTIVITIES	
	RECEIPTS	
2,400	Proceeds from Borrowings	7,823
	PAYMENTS	
(1,109)	Repayment of Borrowings	(1,748)
1,291	NET CASH USED IN INVESTMENT ACTIVITIES	6,075
(144)	NET INCREASE (DECREASE) IN CASH HELD	(663)
4,212	CASH AT BEGINNING OF REPORTING PERIOD	4,068
4,068	CASH AT END OF REPORTING PERIOD	3,045

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY**(BUDGETED) STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2017**

2015/16 ADOPTED BUDGET		2016/17 ORIGINAL BUDGET
	CURRENT ASSETS	
4,068	Cash & Cash Equivalents	3,045
3,061	Trade & Other Receivables	3,061
7,129	TOTAL CURRENT ASSETS	6,466
	NON-CURRENT ASSETS	
-	Financial Assets	
8,846	Infrastructure, Property, Plant & Equipment	14,454
-	Other Non-Current Assets	
8,846	TOTAL NON-CURRENT ASSETS	14,454
15,975	TOTAL ASSETS	20,920
	CURRENT LIABILITIES	
2,238	Trade & Other Payables	2,238
1,860	Borrowings	1,210
293	Provisions	379
4,391	TOTAL CURRENT LIABILITIES	3,827
	NON-CURRENT LIABILITIES	
2,576	Provisions	2,230
2,333	Borrowings	9,058
4,909	TOTAL NON-CURRENT LIABILITIES	11,288
9,300	TOTAL LIABILITIES	15,115
6,675	NET ASSETS	5,805
	EQUITY	
6,060	Accumulated Surplus	5,190
615	Asset Revaluation Reserve	615
-	Other Reserves	-
6,675	TOTAL EQUITY	5,805

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY**(BUDGETED) STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 30 JUNE 2017**

2015/16 ADOPTED BUDGET		2016/17 ORIGINAL BUDGET
	ACCUMULATED SURPLUS	
5,011	Balance at beginning of period	6,060
1,049	Net Surplus/(Deficit)	(870)
-	Transfers from reserves	
-	Transfers to reserves	
-	Distribution to Councils	
6,060	Balance at end of period	5,190
	ASSET REVALUATION RESERVE	
615	Balance at beginning of period	615
-	Gain on Revaluation of Infrastructure, Property, Plant & Equipment	
-	Transfers from reserve	
615	Balance at end of period	615
6,675	TOTAL EQUITY	5,805

Northern Adelaide Waste Management Authority								
Estimate of Income and Expenditure								
1 July 2016 - 30 June 2017								
~N.B. Monthly charges are to be used as a guide only as monthly collections vary due to working days.								
	Salisbury (54.28%)		Playford (35.59%)		Gawler (10.15%)		Total 100%	
	Year	Month	Year	Month	Year	Month	Year	Month
Admin Fees	\$756,445	\$63,037	\$495,982	\$41,332	\$141,171	\$11,764	\$1,393,598	\$116,133
Domestic Waste	\$2,901,801	\$241,817	\$1,862,984	\$155,249	\$526,533	\$43,878	\$5,291,318	\$440,943
Garden & Food Organics	\$1,645,941	\$137,162	\$623,281	\$51,940	\$282,569	\$23,547	\$2,551,791	\$212,649
Household Hard Waste	\$265,000	\$22,083	\$513,000	\$42,750		\$0	\$778,000	\$64,833
Kerbside Recycling	\$2,000,749	\$166,729	\$1,311,840	\$109,320	\$373,390	\$31,116	\$3,685,979	\$307,165
Waste Disposal	\$4,446,846	\$370,571	\$2,567,781	\$213,982	\$643,612	\$53,634	\$7,658,239	\$638,187
Total	\$12,016,783	\$1,001,399	\$7,374,868	\$614,572	\$1,967,274	\$163,940	\$21,358,925	\$1,779,910
#Salisbury's total includes transfer station (waste and green organics)								
*Cost per service per Annum								
Salisbury			Playford			Gawler		
	\$187.62			\$178.54			\$180.57	
*Cost per service per week								
Salisbury			Playford			Gawler		
	\$3.61			\$3.43			\$3.47	

Estimated New Financial Year Total	30 June 2017
growth in Salisbury, 2.0% in Playford	Total Services 110,380
Salisbury = 59,477	Salisbury 60,072
Playford = 38,433	Playford 39,202
Gawler = 10,867	Gawler 11,106

Note:

1. Salisbury cost per service does not include the charge for Hard waste, Waste or Garden organics from Transfer Station
2. Playford cost per service does not include Hard waste charges

Breakdown of Cost Allocations to Individual Constituent Councils 2016-2017**Salisbury Council**

1 July 2015 - 30 June 2016			1 July 2016 - 30 June 2017		
Year	Month		Year	Month	
\$ 560,992	\$46,749	Admin Fees	\$ 756,445	\$63,037	
\$3,108,961	\$259,080	Domestic Waste	\$ 2,901,801	\$241,817	
\$1,689,828	\$140,819	Garden Organics	\$ 1,645,941	\$137,162	
\$ 200,000	\$16,667	Household Hard Waste	\$ 265,000	\$22,083	
\$2,180,669	\$181,722	Kerbside Recycling	\$ 2,000,749	\$166,729	
\$4,162,789	\$346,899	Waste Disposal	\$ 4,446,846	\$370,571	
\$11,903,239	\$991,937	Total	\$12,016,783	\$1,001,399	

Playford Council

1 July 2015 - 30 June 2016			1 July 2016 - 30 June 2017		
Year	Month		Year	Month	
\$ 362,470	\$30,206	Admin Fees	\$ 495,982	\$41,332	
\$1,939,459	\$161,622	Domestic Waste	\$ 1,862,984	\$155,249	
\$ 582,110	\$48,509	Garden Organics	\$ 623,281	\$51,940	
\$ 520,000	\$43,333	Household Hard Waste	\$ 513,000	\$42,750	
\$1,408,980	\$117,415	Kerbside Recycling	\$ 1,311,840	\$109,320	
\$2,383,907	\$198,659	Waste Disposal	\$ 2,567,781	\$213,982	
\$7,196,926	\$599,744	Total	\$7,374,868	\$614,572	

Gawler Council

1 July 2015 - 30 June 2016			1 July 2016 - 30 June 2017		
Year	Month		Year	Month	
\$ 102,493	\$8,541	Admin Fees	\$ 141,171	\$11,764	
\$ 537,797	\$44,816	Domestic Waste	\$ 526,533	\$43,878	
\$ 229,886	\$19,157	Garden Organics	\$ 282,569	\$23,547	
	\$0	Household Hard Waste		\$0	
\$ 398,407	\$33,201	Kerbside Recycling	\$ 373,390	\$31,116	
\$ 591,453	\$49,288	Waste Disposal	\$ 643,612	\$53,634	
\$1,860,036	\$155,003	Total	\$1,967,274	\$163,940	

Regional Budget Summary

Salisbury Council

- 2015 – 2016 Budget Forecast \$11,903,239
- 2016 – 2017 Budget Forecast \$12,016,783 ▲ 0.95%

Influencing Factors 2016 – 2017 Budget Forecast:

- Rise and Fall (all contracts) Average 2.5%
- Growth in new services 1.0%
- Increase to State Waste Levy 8.8%
(+ \$171,345 = 1.44% increase to budget)
- N.B New kerbside collection contract commences 1 March 2017 and the reduction in costs from this date is reflected in the budget forecast.

Playford Council

- 2015 – 2016 Budget Forecast \$7,196,067
- 2016 – 2017 Budget Forecast \$7,374,868 ▲ 2.48%

Influencing Factors 2016 – 2017 Budget Forecast:

- Rise and Fall (all contracts) Average 2.5%
- Growth in new services 2.0%
- Increase to State Waste Levy 8.8%
(+ \$111,500 = 1.55% increase to budget)
- Increase in garden organics participation (788 new services) 2%
- N.B New kerbside collection contract commences 1 March 2017 and the reduction in costs from this date is reflected in the budget forecast.

Gawler Council

- 2015 – 2016 Budget Forecast \$1,860,036
- 2016 – 2017 Budget Forecast \$1,967,274 ▲ 5.76%

Influencing Factors 2016 – 2017 Budget Forecast:

- Rise and Fall (all contracts) Average 2.5%
- Growth in new services 2.2%
- Increase to State Waste Levy 8.8%
(+ \$27,920 = 1.50% increase to budget)
- Increase in garden organics participation due to recent audit results 11%
(\$52,990 = 2.85% increase to budget)
- N.B New kerbside collection contract commences 1 March 2017 and the reduction in costs from this date is reflected in the budget forecast.

NAWMA

- 2015 – 2016 Budget Forecast \$20,960,201
- 2016 – 2017 Budget Forecast \$21,358,925 ▲ 1.90%

Influencing Factors 2016 – 2017 Budget Forecast:

- Rise and Fall (all contracts) Average 2.5%
- Growth in new services 1.44%
- Increase to State Waste Levy 8.8%
(as advised by EPA - \$310,765 = 1.48% increase to budget)
- N.B New kerbside collection contract commences 1 March 2017 and the reduction in costs from this date is reflected in the budget forecast.

NAWMA facilitates through its contractors the kerbside collection of waste, recyclables and garden and food organics to 36,000 households in the region per day (Monday to Friday).

The Authority is then tasked with the environmentally responsible management of the collected material.

The following information provides a summary of NAWMA's Services and Business Units:

Services and Business Units:

Kerbside Collection

- Weekly Kerbside Waste Collection Service to Single Unit Dwellings
- Weekly 'On-Property' service to Multiple Unit Dwellings
- Fortnightly Kerbside Recycling and Garden and Food Organics Collection Services
- MGB Replacement, Repair and Issue to New Premises
- Suburb by Suburb Hard Waste Collection Service

Waste Processing Facility

- Operation of Landfill Facility
- Operation of Waste Baling Plant
- Operation of Semi-Trailer Transport Fleet
- Operation of Two (2) Automated Weighbridge

Material Recovery Facility

- Operation of Material Recovery Facility (MRF)
- Maximum Resource Recovery

Garden and Food Organics

- Organics Disposal to Approved Processors

Resource Recovery Centre

- Operation of Public Waste Transfer Station
- Operation of Salvage and Save Facility
- Operation of Scout Recycling depot
- Maximum Resource Recovery and value adding to marketable materials
- Transport/Movement of waste material for disposal/marketing

Promotions and Education

- Promotions/Education
- Analysis of Statistical Information on Services Provided
 - Weighbridge Data
 - Waste audit statistical analysis

Corporate

- EPA Reporting
- Office / Customer Service
- Audit and Accounting
- Computer / IT
- Payroll
- Provision of support to rural Councils
- Management of hard waste collection services
- Strategic planning for future waste management initiatives



New Suez Truck using High Density Compressed Natural Gas as a Fuel Source

KERBSIDE COLLECTION

Kerbside Collection

Weekly Kerbside Waste Collection to Single Unit Dwellings (SUDs)

Domestic waste is collected from the kerbside weekly using Robotic Arm Collection Vehicles (RACV) powered by Compressed Natural gas (CNG).

Households are provided with a 140 litre red lidded Mobile Garbage Bin (MGB) at no cost; but can elect to have a 240 litre MGB provided for an annual service fee as determined by Council (the waste 240 litre MGB also has a red lid).

Weekly 'On-Property' to Multiple Unit Dwellings (MUDs)

Domestic waste is collected from within the property boundary on a weekly schedule using Rear End Lift (REL) Vehicles.

MUDs are provided with either 660 litre or 1100 litre Carts, as determined by ratio of number of units/flats at no cost.

Fortnightly Kerbside Recycling and Garden Organics Collection

Recyclable material is collected from the kerbside fortnightly with Organics on the alternative week using RACV.

Households are provided with a 240 litre MGB for storage of recyclables at no cost. (this MGB is dedicated for a co-mingled recyclable collection and has a bright yellow lid).

Residents may elect to purchase a new or second hand 240 litre MGB for garden and food organics, in which case NAWMA will arrange for the bin to be serviced (this MGB must not have a red or yellow lid, should preferably have a nature green lid).

MGB Replacement/ Repairs and Issue to New Premises

NAWMA is required to co-ordinate delivery of 140 litre red lidded MGB's for weekly waste collection, and 240 litre yellow lidded MGB's for fortnightly recycle collection, for new residents and replacements/repairs for bins stolen or damaged.

Annual Household Hard Waste Collection

Residents of Salisbury and Playford Councils are provided with an annual household hard waste collection service, using an on-call booking system and carried out on a suburb by suburb basis.

Performance Measures

- To maintain missed collections at less than 4 households per day for waste collection, 2 households per day for recycling and organics collection (less than 0.02% of the total daily services)
- To ensure delivery of mobile garbage bins, for waste and recycling, to new residents as soon as possible on occupation of premises
- To ensure delivery of replacement bins and bin repairs, for waste and recycling, is carried out by the contractor within 48 hours after receiving notification by NAWMA
- >80% presentation rates for the kerbside recycling collection service in conjunction with the collection.
- Contractor to achieve maximum resource recovery from hard waste collection with disposal of residual to SitaResourceCo for processing into an alternative fuel source to feed ABC cement kilns
- To carry out the hard waste service on the booked day of collection

Budget Details – Kerbside Collection

Member Waste Collection Operating Income	\$ 4,627,900
Member Recycling Collection Operating Income	\$ 2,530,489
Member Garden Organics Collection Operating Income	\$ 1,656,184
Hard-waste Collection Income	\$ 587,197
Waste MGB Income	\$ 175,050
Recycling MGB Income	<u>\$ 160,000</u>
	\$ 9,736,820

Operating Expenditure

Kerbside Waste Collection	\$ 4,506,290
Kerbside Recycling Collection	\$ 2,497,591
Kerbside Garden and Food Organics Collection	\$ 1,656,184
Waste MGB Replacement/Maintenance	\$ 175,050
Recycling MGB Replacement/Maintenance	\$ 160,600
Hard-waste Collection	<u>\$ 587,000</u>
	\$ 9,582,715



Stage 3 liner under construction

WASTE PROCESSING FACILITY

Waste Processing FacilityOperation of Landfill FacilityOperation of Waste Baling PlantOperation of Semi-Trailer Transport FleetOperation of Two (2) Automated Weighbridge

The landfill via the Waste Processing Facility (WPF) receives material from;

- The regions households via the kerbside waste collection service; and
- The residual waste from the Material Recovery Facility
- The WPF also receives waste from waste transport companies servicing commercial and industrial premises as well as rural councils
- The landfill will also receive direct material that is not baleable ie fines from recovery facilities and clean soil.

Performance measures

- Safe and responsible disposal of kerbside collected waste material
- Stabilisation/reduction in waste to landfill which originates from kerbside collections
- Annual analysis of materials recovered from landfill

Budget Details - Waste Processing Facility

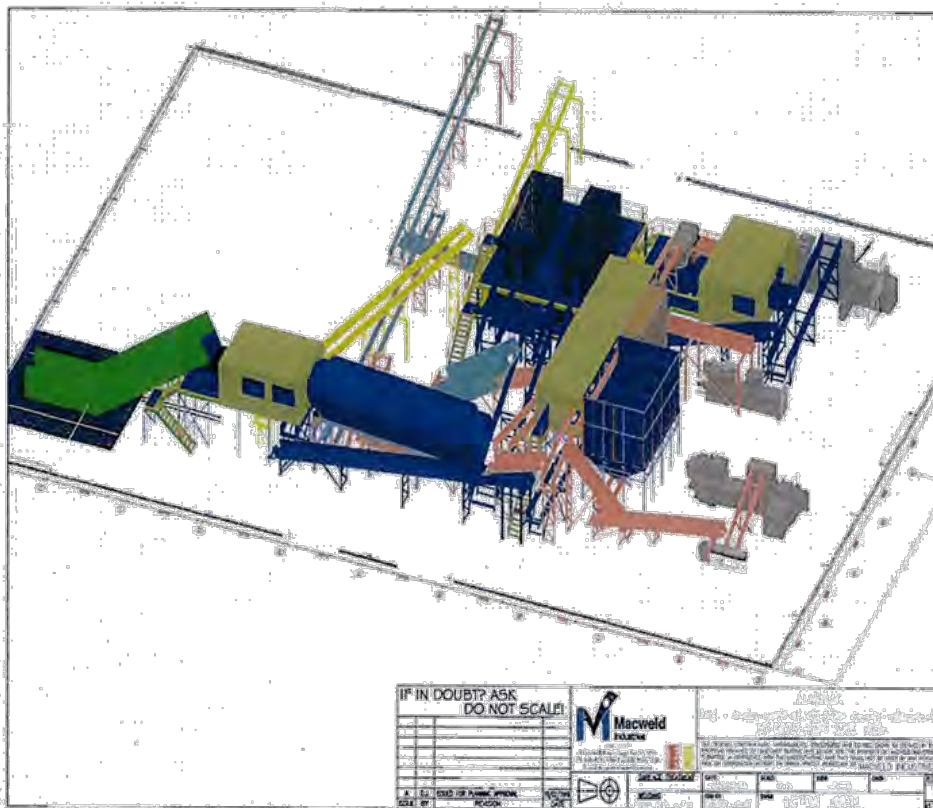
Operating Income

Waste Disposal	
Member Councils	\$ 4,199,000
CAT A Commercial & Industrial	\$ 878,600
CAT B Commercial & Industrial	\$ 222,300
Landfill direct	\$ 322,500
Non-Member Waste	\$ 473,500
State Waste Levy	<u>\$ 5,140,234</u>
	\$ 11,236,134

Operating Expenditure

Waste Processing	\$ 4,007,406
Salisbury Waste Transfer Station	\$ 501,000
Building Lease	\$ 347,500
Boral Royalty	\$ 209,274
State Waste Levy	\$ 4,737,234
Electricity	\$ 28,000
Superannuation	\$ 27,532
Vehicle	\$ 15,000
Wages & Salaries	\$ 296,694
Council Hard Waste Disposal	<u>\$ 191,000</u>

\$10,360,640



New MRF design currently under construction

MATERIAL RECOVERY FACILITY

Material Recovery Facility (MRF)

Operation of Material Recovery Facility (MRF)

The material collected from the kerbside recycling service is received at the MRF where it is sorted and prepared for markets both within Australia and worldwide.

NAWMA has partnered VISY Recycling in the operation and management of the facility (Contract expires 31 Dec 2016).

NAWMA will operate the MRF in its own right from this date.

The Authority will be responsible for the management and operation of the new MRF this will include:

- Employment of specialized management with the outsourcing of labour requirements
- Design, construction and installation of new plant and processing equipment
- Processing of recyclable material with enhanced quality control
- Improved WHS.

Budget Details – Recycling

Operating Income

NAWMA MRF Income	\$1,781,814
MRF Sorting Income	\$480,981
Non-Member recycling	\$ 114,555
Shared Revenue	<u>\$180,000</u>

\$ 2,557,350

Operating Expenditure

Recycling Sorting	\$ 480,981
MRF Expenses	\$ 863,474
Wages & salaries	\$ 318,715
Superannuation	\$ 31,094
Vehicle	<u>\$30,000</u>

\$ 1,724,264



GARDEN AND FOOD ORGANICS

Garden And Food Organics

Organics Disposal to Approved Processors

The material collected from the kerbside organics collection service is delivered to accredited processors for mulching and composting.

Budget Details – Garden and Food Organics

Operating Income

Constituent Councils processing charges	<u>\$ 893,780</u>
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Operating Expenditure

Processing	<u>\$ 801,780</u>
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Salisbury WTS Processing	<u>\$ 92,000</u>
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	\$ 893,780
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Munno Para Pre-school set themselves a challenge to help with the recycling, this was also used as part of a Facebook contest to increase audience.

Promotions & Education

Promotions/Education

The provision of facilities and programs designed to create awareness towards waste minimisation, household resource recovery activities and the environment.

Performance Measures

- Maintain a level of customer satisfaction acceptable to Council and verified through regular community attitudes survey ie McGregor Tan Research Community Attitudes Survey
- Level of recyclables collected being maintained or increased
- Reduction in cross contamination found in controlled audits
- Feedback from residents, schools and community groups

Budget Details – Promotions/Education**Operating Income**

Council contributions	\$ 30,000
Contractor contributions	\$ 220,000
Salisbury hard waste	\$ 10,800
Playford hard waste	<u>\$ 10,780</u>
	\$ 271,580

Operating Expenditure

Promotions	\$ 250,000
Salisbury hard waste	\$ 10,800
Playford hard waste	<u>\$ 10,780</u>
	\$ 271,580

Corporate Service Area

Office/Customer Service

Customers of the waste management services are the region residents, businesses and Constituent Councils who utilise these services. NAWMA provides customer service directly to these customers by way of:

- 1800 free-call telephone number
- An over the counter enquiry service
- Service provision by NAWMA contractors

Audit and Accounting

NAWMA must keep accounting records so as to correctly and adequately record and explain the revenues, expenses, assets and liabilities of the Authority; and

Keep its accounting records in such manner as will enable:

- The preparation and provision of statements that present fairly, financial and other information; and
- The financial statements of the Authority to be conveniently and properly audited

Computer/IT

To ensure that NAWMA utilizes the most up to date and cost efficient technology available including support services.

Payroll

To document and advise on Payroll, Leave and Salary entitlements.

Household hard Waste

Salisbury residents have the option to use a voucher enabling access to the Waste Transfer Station.

Analysis of Statistical Information of Services Provided

- Use of weighbridge data, on-board vehicle computers, and RFID MGB tags to provide adequate information for statistical analysis and monitoring of performance.
- Strategic planning for future waste management initiatives.
- EPA reporting
- Management of hard waste collection services.

Performance Measures

- Successful resolution of complaints
- Annual analysis of residents service contacts
- Acceptable Audit Reports
- Six monthly reviews of actual costs versus budget forecasts for household hard waste
- Six monthly reviews of participation levels for both the household hard waste collection and take-up for the voucher system in comparison to forecast levels.

Budget Details – Corporate**Operating Income**

Member waste admin	\$ 73,533
Member recycling admin	\$ 73,533
Administration fees	\$ 1,286,693
Interest	\$ 80,000
SUEZ site lease	\$ 54,000
Hard waste	\$ 47,645
MGB Loans	\$820,409
Other Income	<u>\$ 5,500</u>

\$ 2,441,313**Operating Expenditure**

Contractual/Legal and Consultancy	\$ 25,000
Computer/IT	\$ 21,000
Superannuation	\$ 81,809
Uniform Allowance	\$ 8,000
Vehicle	\$ 36,000
Wages & Salaries	\$ 867,391
Audit & Accounting	\$ 47,500
Bank Charges & Fees	\$ 12,000
Audit Committee	\$ 12,000
Independent Board Member Payments	\$ 20,000
Playford hard waste	\$ 21,827
Salisbury hard waste	\$ 25,818
Administrative	\$267,900
Insurance	\$ 30,000
MGB Loans	<u>\$820,409</u>

\$ 2,296,654



Scouts Recycling is now fully automated as part of the up-grade to the RRC

RESOURCE RECOVERY CENTRE

Resource Recovery Centre

Provision of a Resource Recovery Centre (RRC) that incorporates a public Waste Transfer Station, Salvage and Save operation, and Scouts CDL Depot.

The RRC located at Edinburgh North compliments NAWMA's existing Waste Processing Facility and further enhances the Authority's commitment to process waste before it is disposed to the landfill at Uleybury.

Key project outcomes include:

- More effective sorting of materials
- Improving recovery of mixed waste
- Supporting the reuse of products including increased resource recovery from kerbside hard waste
- Improving facility users and residents awareness of resource recovery principles
- Improve the general safety and comfort of facility users
- Improve/upgrade/enhance the perception of these types of facilities with users and the regions residents generally.

Performance Measures

- Establish gate fees (set by the NAWMA Board) that are sustainable and attractive to users. (Councils have the opportunity to subsidize the cost to their residents for specific waste streams or events)
- Maximise resource recovery and revenue streams
- Quarterly review of revenue verses expenditure
- Six monthly reviews of gate pricing

Budget Details – Resource Recovery Centre

Projected Revenue	\$ 1,000,000
Operating Expenditure	
Site/Building Lease	\$ 234,000
Superannuation	\$ 20,649
Vehicle	\$ 9,000
Wages & Salaries	\$ 220,095
Other Expenses	<u>\$ 191,256</u>
	\$ 675,000

Service Agreement

Between

Northern Adelaide Waste Management Authority

And

The City Of Salisbury

Initiated July 2001
(to be reviewed annually)

Reviewed ~~March~~ April 20156

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1. Parties to this Agreement

This Service Agreement is between the Northern Adelaide Waste Management Authority (NAWMA) and the Council of the City of Salisbury (The Council).

2. Scope of this Agreement

The Service Agreement is a negotiated statement of the services to be provided by NAWMA, the outcomes sought and the resources to be allocated. The Service Agreement is the accountability mechanism between NAWMA and the Council for waste management services as listed in this agreement and is subject to annual review. The broader relationship between NAWMA and Council is also defined by:

- Charter of the Northern Adelaide Waste Management Authority
- ~~Regional~~ NAWMA Waste Management Strategy
- Annual Business Plan
- Annual Budget Forecasts

3. Service Agreement Principles

The Service Agreement has been jointly developed between the Council and NAWMA and is based on the following principles:

- The Authority has been established to:
 - Provide kerbside waste management collection services to the Constituent Councils;
 - Receive and dispose or market waste and recyclables collected from within the Region;
 - Receive and dispose or market waste and recyclables collected from outside the Region;
 - Operate and maintain the Waste Processing Facility at Edinburgh North, South Australia;
 - Operate and maintain the Baled Landfill Facility at Uleybury, South Australia;
 - Operate and maintain the public Resource Recovery Centre at Edinburgh North, South Australia;
 - ~~Operate and maintain the NAWMA MRF at Edinburgh Parks, South Australia (1 January 2017);~~
 - Undertake regional promotions and education on the principles of the nationally accepted waste management hierarchy to be expanded to councils outside the Region on approval of the Board;
 - Provide customer service to Constituent Councils and residents on all waste management issues to be expanded to councils outside the Region on approval of the Board;
 - Advance the optional use of waste material as a potential resource for the achievement of the highest net benefit to the Constituent Councils;
 - Oversee infrastructure requirements of local government in establishing, processing and resource recovery operations as appropriate;
 - Proactively manage its business in a competitive and changing environment;
 - Provide a forum for discussion and/or research for the ongoing improvement of management of waste;
 - Associate, collaborate and work in conjunction with other local government bodies for the advancement of waste management matters of common interest; and
 - Be financially self-sufficient.
- Subject to the Council approving the annual budget, the Council shall contribute the funds requested by the Board for the delivery of Council's waste management services in the annual budget or actual cost if this is less.
- The Service Agreement will set out the agreed processes and accountabilities to guarantee effective operation of waste management services.

- Both NAWMA and Council are committed to the provision of quality customer service for all customers of the waste management services
- Ensure all customers have access to waste collection services.
- It is recognised that both NAWMA and Council staff participate in the delivery of enquiry and administrative service to customers for waste management services and hence we agree to collaborate in the delivery of those services.
- NAWMA to ensure that Contractors comply in all respects with the requirements of the Work Health and Safety Act 2012 and the Regulations thereunder.

4. Reporting

- NAWMA will provide to the Council (via Council's Board representative) copies of the minutes of all meetings of the Board within 5 business days of the date on which the meeting took place.
- NAWMA must submit its annual report on its work and operations to Council before 30 September
- NAWMA must present its audited financial statements to Council by 15 September.
- NAWMA shall present and/or report, on written request from Council, on matters being undertaken by NAWMA. NAWMA shall also provide Council with documented performance data as outlined in the service specifications.
- NAWMA must prepare a budget for waste management services for the forthcoming financial year to be submitted in draft form to Council for approval before 31 March. On adoption of the budget by the NAWMA Board a copy is to be provided to Council within 5 business days.
- **Prior to 31 March**, NAWMA must revise this Service Agreement annually and submit it in draft form to Council for approval. ~~before 31 March~~. On adoption of the Agreement by the NAWMA Board a copy is to be provided to Council within 5 business days.

5. Performance

The performance of NAWMA will be assessed by Council against each listed service and the associated performance measures as identified.

6. Cost Structures

NAWMA is charged with the responsibility for the identification of opportunities to reduce/maintain waste management costs to Constituent Councils. NAWMA will carry out the following in achieving this responsibility:

- Annual comparison of NAWMA's cost structures for service delivery with other local government organizations and commercial operators where the information is available.
- Identify market opportunities for utilization of the Waste Processing Facility ~~(MRF and waste baler)~~ by external sources
- **Identify market opportunities for utilization of the Material Recovery Facility by external sources.**
- Identify waste sources/market opportunities for materials approved in the Landfill EPA Licence to access the landfill direct.
- Annual review of contractual obligations for the purpose of cost containment and/or cost reduction
- Provide total cost transparency to Council in all financial matters.

7 Collection Services

7.1 Weekly kerbside waste collection

Description of Service

Domestic waste from Single Unit Dwellings (SUDs) is collected from the kerbside weekly using Robotic Arm Collection Vehicles (RACV) powered by Compressed Natural Gas (CNG)

The contractor is ~~SITA Australia Pty Ltd~~ SUEZ.

Households are provided with a 140 litre red lidded MGB at no cost; but can elect to have a 240 litre MGB provided for an annual service fee as determined by Council.

Domestic waste from Multiple Unit Dwelling (MUDs) is collected from within the property boundary on a weekly schedule using Rear End Lift (REL) Vehicles.

MUDs are provided with either 660 litre or 1100 litre MGBs, as determined by ratio of number of units/flats.

Outputs

NAWMA will be required to:

- Provide weekly kerbside collection.
- Implement waste analysis programs to measure the amount of waste going to landfill and the amount of waste being diverted from landfill.
- Conduct bi annual waste stream audits to identify the type of waste and volume of recyclable materials still evident in the waste stream.
- Submit monthly invoices to Council based on the cost per service multiplied by the number of households at the end of each billing month.
- ~~Identify State and Federal Government charges ie. CNG Excise Duty~~
- Co-ordinate delivery of MGB's for new residents and replacements/repairs for bins stolen or damaged.

Performance Measures

- To maintain missed waste collections at less than 4 households per day (less than 0.02% of the total Regional daily services).
- To ensure delivery of mobile garbage bins to new residents within 24 business hours of occupation of premises and after receiving information by NAWMA.
- To ensure delivery of replacement bins and bin repairs is carried out by the contractor within 48 hours after receiving notification by NAWMA.
- Annual evaluation of costs per service.
- Annual analysis of customer enquiry levels.
- Contractor to comply with contract specifications in regards to rectifying service complaints.

Reporting

NAWMA will:

Provide Council with the following:

- Schedule of Services at the completion of each quarter
- Waste Statistics at the completion of each quarter (in spreadsheet and graphical form).

It is normal procedure for the above information to be issued via the NAWMA Board Agenda as a data pack on a quarterly basis.

7.2 Fortnightly kerbside recycling collection

Description of Service

Recyclable material is collected from the kerbside fortnightly using Robotic Arm Collection Vehicles (RACV) powered by Compressed Natural Gas (CNG).

The contractor is ~~SITA Australia Pty Ltd~~ SUEZ.

Households are provided with a 240 litre MGB for storage of recyclables at no cost. (this MGB is dedicated for a co-mingled recyclable collection and has a bright yellow lid).

Recyclables from Multiple Unit Dwellings (MUDs) are collected from shared 240 litre MGBs on a ratio of 1 MGB per 3 units.

Materials allowed to be placed in this bin include paper, cardboard, clean glass jars and bottles, food cans, milk and juice cartons, all plastic containers, aluminium cans and foil trays.

Outputs

NAWMA will be required to:

- Provide fortnightly kerbside collection.
- Collect statistical data to ascertain participation levels and presentation rates for the kerbside recycling collection service.
- Maintain and/or improve recovery rate of recyclables from the domestic kerbside collection, currently averaging 8.5 kilograms per household per service.
- Submit monthly invoices to Council based on the cost per service multiplied by the number of households at the end of each billing month.
- ~~Identify State and Federal Government charges ie. CNG Excise Duty~~
- Co-ordinate delivery of MGB's for new residents and replacements/repairs for bins stolen and damaged.

Performance Measures

- To maintain missed recycling collections at less than 2 households per day (less than 0.02% of the total regional daily services).
- To achieve >90% participation levels and >80% presentation rates for the kerbside recycling collection service.
- To maintain or improve the recovery rate of recyclables from the domestic kerbside recycling service.
- To ensure delivery of mobile garbage bins to new residents within 24 business hours of occupation of premises and after receiving information by NAWMA.
- To ensure delivery of replacement bins and bin repairs is carried out by the contractor within 48 hours after receiving notification by NAWMA
- Annual evaluation of costs per service.
- Analysis of customer enquiry levels.
- Contractor to comply with contract specifications in regards to rectifying service complaints.

Reporting

NAWMA will:

Provide Council with the following:

- Schedule of Services at the completion of each quarter.
- Recycling statistics at the completion of each quarter (in spreadsheet and graphical form).
- Graphical data on monthly recycling volumes and diversion rates.

It is normal procedure for the above information to be issued via the NAWMA Board Agenda as a data pack on a quarterly basis.

7.3 Fortnightly kerbside garden and food organics collection

Description of Service

The kerbside garden and food organics collection is available to those residents who register for the service and complies with any other Council or NAWMA requirements.

Organics are collected from the kerbside fortnightly (opposite week to the recycling collection) using Robotic Arm Collection Vehicles (RACV) powered by Compressed Natural Gas (CNG)

The contractor is ~~SITA Australia Pty Ltd~~ SUEZ.

Residents may elect to purchase a new or second hand 240 litre MGB. Residents must also register for the service with NAWMA to receive the identification sticker. Once the bin is registered with NAWMA and the appropriate sticker displayed, NAWMA contractors will empty the bin as the cost is met by the Council.

Materials allowed to be placed in this bin include prunings (no greater than 100mm in diameter) grass clippings, weeds, leaves and flowers.

In addition to the above, kitchen food organics can also be placed in the organics MGB. A free kitchen bench-top basket for food organics is delivered with each new bin purchased from NAWMA or can be collected by the resident from the offices of NAWMA or Council.

Outputs

NAWMA will be required to:

- Provide fortnightly kerbside collection as required.
- Increase participation above the ~~2013/14~~ 2014/15 levels for organics collection services.
- Submit monthly invoices to Council based on the cost per service multiplied by the number of participating households at the end of each billing month.
- ~~Identify State and Federal Government charges ie. CNG Excise Duty~~
- Explore options for use of composted material which have greater benefits and/or reduced costs.
- Provide literature and order forms for residents wanting to participate in the organics collection.

Performance Measures

- To maintain missed garden and food organics collections at less than 4 households per day (less than 0.10% of the total regional daily services).
- To achieve annual forecasted participation levels for the organic collection service.
- Annual evaluation of costs per service.
- Annual analysis of customer enquiry levels.
- Contractor to comply with contract specifications in regards to rectifying service complaints.

Reporting

NAWMA will:

Provide Council with the following:

- Organics statistics at the completion of each quarter (in spreadsheet and graphical form).
- Graphical data on organics registrations, volume of material collected and percentage of services.

It is normal procedure for the above information to be issued via the NAWMA Board Agenda as a data pack on a quarterly basis.

8. Material Processing

8.1 Material Recovery Facility (MRF) Operation

Description of Service

The material collected from the kerbside recycling service is received at the MRF where it is sorted and prepared for markets both within Australia and worldwide.

NAWMA has partnered VISY Recycling in the operation and management of the facility. This arrangement will terminate 31 December 2016 when NAWMA will operate the MRF in its own right.

~~The sorting contractor is responsible for supply and installation of plant and its operation whilst NAWMA provides the site infrastructure including weighbridge and is responsible for site administration and site security.~~

Outputs

NAWMA will be required to:

- Pursue opportunities to increase volume of material through the MRF by additional services (external sources ie., rural Councils) or bulk material from commercial or industrial sources or schools.
- ~~Actively seek to market processed material establishing best market prices. -Actively seek to off set costs to Council for the operation of the MRF by working in conjunction with the MRF operator to establish best market prices for ONP, mixed paper and OCC that exceed contracted benchmark prices.~~
- Achieve <20% of waste material discarded from the MRF operation.

- Submit monthly invoices to Council based on the sorting cost per service multiplied by the number of households at the end of each billing month. ~~As of 1 January 2017 when NAWMA operates the MRF, sorting charges will no longer apply.~~

Performance Measures

- Income generated as a result of:
 - additional external services
 - additional bulk material received.
 - ~~Marketing of processed material~~
 - ~~market prices exceed established benchmarks for ONP, mixed paper and OCC.~~
- <20% of waste material discarded from the MRF operation.
- Annual analysis of costs per tonne of material received.
- Annual analysis of percentage recovered from the waste stream.

Reporting

- The quarterly Budget Reviews will contain detail on income received as a result of the MRF operation.

8.2 Processing of Garden and Food Organics

Description of Service

The material collected from the kerbside garden and food organics collection service is delivered to accredited processors for mulching and composting.

The processing contractor is Peats Soil. ~~Jeffries or equivalent provider as decided during the 2016 tender process.~~

Outputs

NAWMA will be required to:

- Explore options for the mulching and composting of organics or alternative processing technologies which may have greater benefits and/or reduced costs.
- Submit monthly invoices to Council based on tonnage of organics collected and delivered for processing.
- Provide on-going promotions/education targeting contamination and the need to eliminate plastics being placed in the bin.

Performance Measures

- <2% contamination received at processors.
- Annual analysis of cost per tonne of materials collected.
- Annual analysis of percentage recovered from the waste stream

Reporting

NAWMA will:

Provide Councils with the following:

- Data on tonnage of material collected per quarter.
- Reports on alternative technologies as developments are released.

It is normal procedure for the collection information to be issued via the NAWMA Board Agenda as a data pack on a quarterly basis.

9. Waste Handling and Disposal

Description of Service

The commercially unrecoverable material collected from;

- the Council's households via the kerbside waste collection services; and
 - household hardwaste collection service,
- is delivered to NAWMA's Waste Processing Facility (WPF) at Edinburgh North for processing. This is achieved by:
- Baling and transport to the EPA licensed Uleybury Landfill for disposal, or
 - Transported directly to Sita ResourceCo for further processing into a fuel source (material not suited to the baling process).

Outputs

NAWMA will be required to:

- Receive waste from the abovementioned source, process and bale waste, transport baled waste and dispose of baled waste or transport off site for further processing.
- Submit monthly invoices to Councils based on tonnage of waste collected.
- Identify State ~~and Federal Government charges ie. State~~ Waste Levy charges.
- Actively source waste streams from external sources.
- Explore and evaluate options for alternate waste disposal.

Performance Measures

- Safe and responsible disposal of kerbside collected waste material.
 - Stabilisation/reduction in waste to landfill from kerbside collections (on a per service basis).

Reporting

NAWMA will:

Provide council with the following:

- Data on tonnage of waste collected per month, and kilograms of waste per household per week. It is normal procedure for the collection information to be issued via the NAWMA Board Agenda as a data pack on a quarterly basis.
- Reports on the operation of the WPF and Uleybury landfill.
- Reports on waste diverted from landfill.
- Regular presentations to council and/or committees.

10. Customer Service**Description of Service**

Customers of the waste management services are the residents and businesses of The Council who utilise these services. NAWMA provides a comprehensive customer service directly to these customers by way of:

- 1800 freecall telephone number
- An over the counter enquiry service
- Service provision by NAWMA contractors
- Web page information
- Direct mail
- Mobile phone app

Outputs

NAWMA will be required to:

- Provide a 1800 freecall telephone number.
- Prepare and document customer service procedures for waste management services
- Maintain a 24-hour contact service to include office hours of 8:00am to 5:00pm with phones diverted to an answering service outside these hours.
- Action all requests from residents within a 24 hour period of notification being received
- Facilitate the management of any conflict resolutions that may arise between residents and collection contractors.
- Assist Council staff in the management of service issues with residents.
- Provide information and advice to residents to promote the responsible disposal of waste in accordance with the Waste Hierarchy, ~~Regional~~ NAWMA Waste Management Strategy and Business Plan

Performance Measures

- Maintain a level of customer satisfaction acceptable to Council and verified through regular community attitudes survey (as conducted by Council).
- Successful resolution of complaints
- Annual analysis of residents service contacts.

Reporting

NAWMA will:

- Provide Council with statistical information on service performance on a quarterly basis.
- Implement alternative means of ascertaining degree of customer satisfaction of services provided.

11. Promotions/Education

Description of Service

The provision of facilities, programs and information designed to create awareness towards waste minimisation, household resource recovery activities and the environment.

Outputs

NAWMA will be required to **consult with Constituent Councils to:**

- Produce and disseminate promotional/informational literature on services provided in accordance with the **Regional NAWMA** Waste Management Strategy and Business Plan..
- Develop and implement an educational campaign that has a succinct and clear message to avoid, reduce, re-use and recycle.
- Promote/encourage maximum use of the Environment Education Centre and landfill interpretive display observation deck. This is a free community service with visits escorted by NAWMA staff.
- Maintain and progressively develop NAWMA's web site.
- Keep abreast of developing social media as potential alternative promotional opportunities.
- Facilitate the disbursement of funds provided by contractors for promotional activities.
- Encourage schools to participate in the kerbside recycling collection service.
- Visit schools and community organisations on request.
- Utilise the various means of advertising available ie local papers, community radio and cinema screen advertising.
- **Liaise with Council on Develop** the programming of promotional activities.
- Seek funding from outside sources for specific projects ie contractors, State Government.
- Provide staff (NAWMA) to attend Council/community activities and functions.

Performance Measures

- Level of recyclables collected being maintained or increased.
- Feedback from residents, schools and community groups.
- Higher quality end product from MRF due to reduced contamination.

Reporting

NAWMA will:

Provide Council with the following:

- **Monthly** Reports on promotional activities **will be provided as a Board Agenda standing item. Board meetings are held bi-monthly.**
- Forecasted promotional spending on planned programs in accordance with the Promotions Business Plan.

It is normal procedure for the Education/Promotional information to be issued via the NAWMA Board Agenda on a monthly basis.

12. Household Hardwaste Collection

Description of Service

To provide residents with an annual household hard waste collection service, using an on-call booking system and carried out on a suburb by suburb basis; or residents have the option to use a voucher enabling access to the Research Road Waste Transfer Station.

Residents will be required to contribute to the cost of the household collection. The contribution amount is determined by Council.

The contractor is ~~SITA Australia Pty Ltd~~ SUEZ.

In the event that the collection contractor fails to perform its obligations in accordance with the contract and the contract is terminated, the Council may at its discretion, choose to:

- Not continue with the provision of a household hard waste collection service; or
- Request NAWMA to re-contract the service and negotiate the new service with Council

NAWMA will advise Council of any breaches by the contractor that may lead to termination of the Contract and any actions NAWMA has taken to minimise the likelihood of Contract termination.

NAWMA will use every endeavour to ensure the Contractor complies with the Contract conditions and will require from the Contractor a bank guarantee or other method of security equivalent to three (3) months full operational costs.

Outputs

NAWMA will be required to:

- Superintend the collection contract
- Provide call centre/administration/customer contact management including the availability/use of a 1800 freecall number
- Promote public awareness of the service
 - Including Messenger Press and Salisbury Aware advertisements
 - Residents advised of WTS voucher system in all advertisements
 - Utilisation of Council, NAWMA web sites.
 - Suitable posters displayed in council foyers, libraries, etc
 - Hand delivery of information notices to all residents prior to month of collection.
- Provide education on acceptable/non acceptable items for collection
- Receive and post booking confirmations and instructional brochure
- Manage voucher system
- Manage co-contribution from residents for the household collection
- Manage on call booking system, suburb by suburb
- Facilitate disposal of residual waste
- Submit monthly invoices to Council based on the following:
 - the cost per service multiplied by the number of households at the end of each billing period
 - the cost of disposal of the residual fraction of the collected hard waste; and
 - the monthly promotion costs.
- Submit monthly recovery of resident contribution at the end of each billing month

Performance Measures

- In conjunction with the collection Contractor minimise residual waste to landfill – to achieve at least 390% resource recovery in accordance with the budget allocation
- To carry out the service on the booked day of collection
- Six monthly reviews of actual costs versus budget forecasts
- Six monthly reviews of participation levels for both the household collection and take-up for the voucher system in comparison to forecast levels.

Reporting

NAWMA will:

- Provide Council with levels of materials collected, recovered, reused and disposed of to landfill on a monthly basis
- Provide Council with levels of unprocessed metal collected by contractor and value of this material withheld as required by the contract between NAWMA and the contractor
- Advise residents of levels of materials collected in bi- annual advertisements in both The Messenger and Salisbury Aware magazine

13. Other

As a general principal, NAWMA will continually strive to find avenues to reduce the amount of waste going to landfill. Wherever funding opportunities or other initiatives enable financially sustainable methods of recycling or reuse, NAWMA, pending Board approval, will participate in those programs. A current example is NAWMA's active participation in the E-Waste Product Stewardship Program where electronic goods can be disposed at NAWMA at no charge to the resident. These programs, while contractual in nature, are subject to external funding decisions and therefore may not be ongoing.

NAWMA will also continually investigate ways to offset the overall cost of providing waste management services to Constituent Councils by growing the commercial aspects of its business.

As an employer, NAWMA will also strive to promote the employment of local staff either directly or via its partnerships with recognised social enterprise organisations.

14. Incident and Emergency Management

This matter is covered in detail in NAWMA's Business Continuity Plan (~~under development~~) however the following principles apply:

- NAWMA will notify Council via email within a reasonable timeframe
- During emergency events NAWMA and Council will maintain daily contact
- In emergency events, collection of putrescible waste is of the highest priority

15. Endorsement of Service Agreement

The Parties to this agreement hereby agree to the intent, implicit or implied, of this Service Agreement.

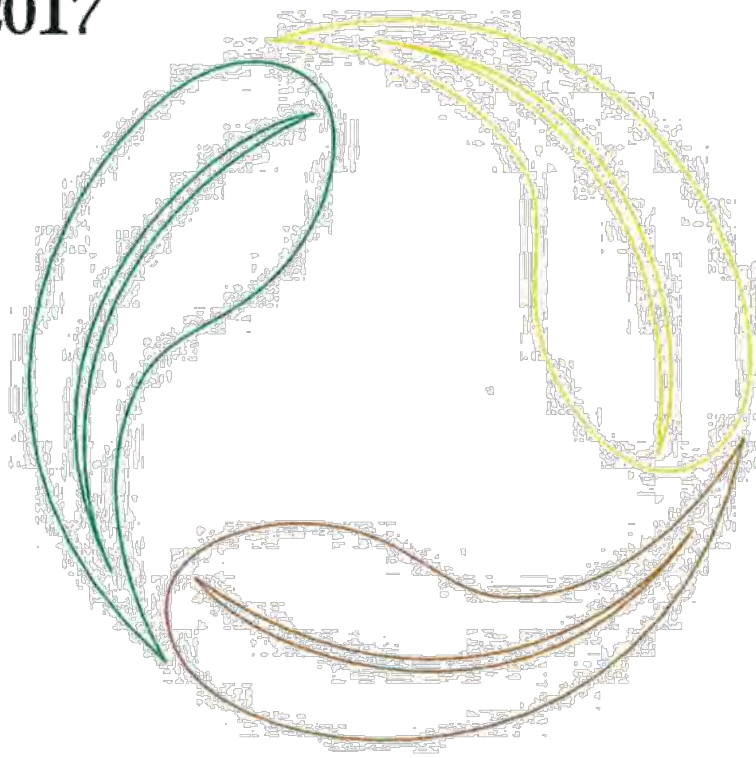
a. NAWMA Board Minute No _____ dated _____

b. Written Council endorsement dated _____

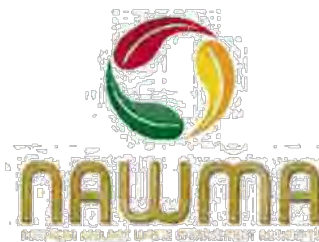
NAWMA

Business Plan

2016 - 2017

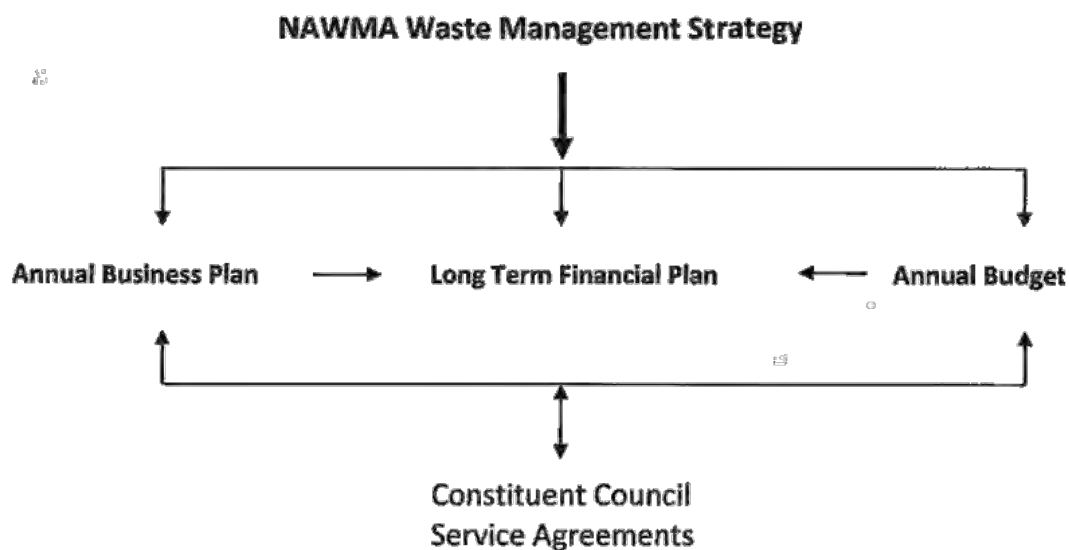


Facilitating waste management on behalf of the constituent Councils by provision of efficient kerbside waste collection services and environmentally responsible processing of waste and recyclables.



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Strategic Planning Hierarchy



PURPOSE OF THIS BUSINESS PLAN

The purpose of this Business Plan is to articulate the objectives of the 5 year NAWMA Strategic Plan into deliverable annual actions. Each action must:

- Be funded via the Annual Budget
- Have direct linkages to the NAWMA Waste Management Strategy
- Maintain alignment with the Constituent Council Service Agreements

NAWMA 2016 – 2017 BUSINESS PLAN

NAWMA'S EVOLVING BUSINESS MODEL

As a Regional Subsidiary established by the Constituent Councils (City of Playford, City of Salisbury, Town of Gawler) almost 20 years ago, the original Objects and Purpose of the Authority were to:

- Provide kerbside waste management collection services to the Constituent Councils;
- Receive and dispose or market waste and recyclables collected from within the Region;
- Receive and dispose or market waste and recyclables collected from outside the Region;
- Operate and maintain the Waste Processing Facility at Edinburgh North, South Australia;
- Operate and maintain the Landfill Facility at Uleybury, South Australia;
- Operate and maintain the public Resource Recovery Centre at Edinburgh North, South Australia;
- Undertake regional promotions and education on the principles of the nationally accepted waste management hierarchy to be expanded to councils outside the Region on approval of the Board;
- Provide customer service to Constituent Councils and residents on all waste management issues to be expanded to councils outside the Region on approval of the Board;
- Advance the optional use of waste materials as a potential resource for the achievement of the highest net benefit to the Constituent Councils;
- Oversee infrastructure requirements of local government in establishing processing and resource recovery operations as appropriate;
- Proactively manage its business in a competitive and changing environment;
- Provide a forum for discussion and/or research for the ongoing improvement and management of waste;
- Associate, collaborate and work in conjunction with other local government bodies for the advancement of matters of common interest; and
- Be financially self-sufficient.

While these Objectives continue to be relevant today, NAWMA has matured to the point where the original Objectives are now more operational than strategic in nature. The NAWMA management team and Board have recognised that for NAWMA to grow and continue to deliver increasing benefits to the Constituent Councils, the Business Model must change.

An increased focus on strategic planning has resulted in a shift from cost minimisation to revenue opportunities. These revenue opportunities have been targeted where NAWMA

has developed the skills and expertise to directly manage certain operations in house rather than indirectly manage contractors.

The result is the profit previously paid to contractors will become financial returns to the Constituent Councils.

BUSINESS UNITS VERSUS WASTE STREAMS

In support of the new business model, the structure of Nawma's accounts has also been "rebuilt" into **business unit** measurement/accountability in preference to the earlier **waste stream** driven chart of accounts. This will ensure that all costs and revenues are fully attributed to either the commercial business functions or the traditional service delivery functions.

The Business Units are:

1. Kerbside Collection
2. Processing – MRF
3. Processing – Waste
4. Processing – Garden & Food Organics
5. RRC
6. Promotion & Education
7. Corporate

Each of these Business Units consist of Service Delivery Areas as follows:

Kerbside Collection (contracted service)

- Weekly Kerbside Waste Collection Service to Single Unit Dwellings
- Weekly 'On-Property' service to Multiple Unit Dwellings
- Fortnightly Kerbside Recycling Collection Service
- Fortnightly Kerbside Garden and Food Organics Collection Service
- Suburb by Suburb Hard Waste Collection Service

Processing – MRF

- Operation of Material Recovery Facility (MRF)
- Source revenue from highest value recovered product
- Transport of recovered products to market

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Processing – Waste

- Operation of Waste Baling Plant
- Operation of Baled Landfill Facility (contracted service)
- Transport of baled waste to landfill (contracted service)
- Source revenue from waste derived product

Processing – Garden & Food Organics

- Operation of garden & food organics composting facility (contracted service)

RRC

- Operation of RRC gatehouse
- Operation of Public Waste Transfer Station
- Operation of Salvage and Save Facility (contracted service)
- Operation of Scout Recycling depot (contracted service)
- Transport of recovered and waste products for disposal / marketing

Promotion & Education

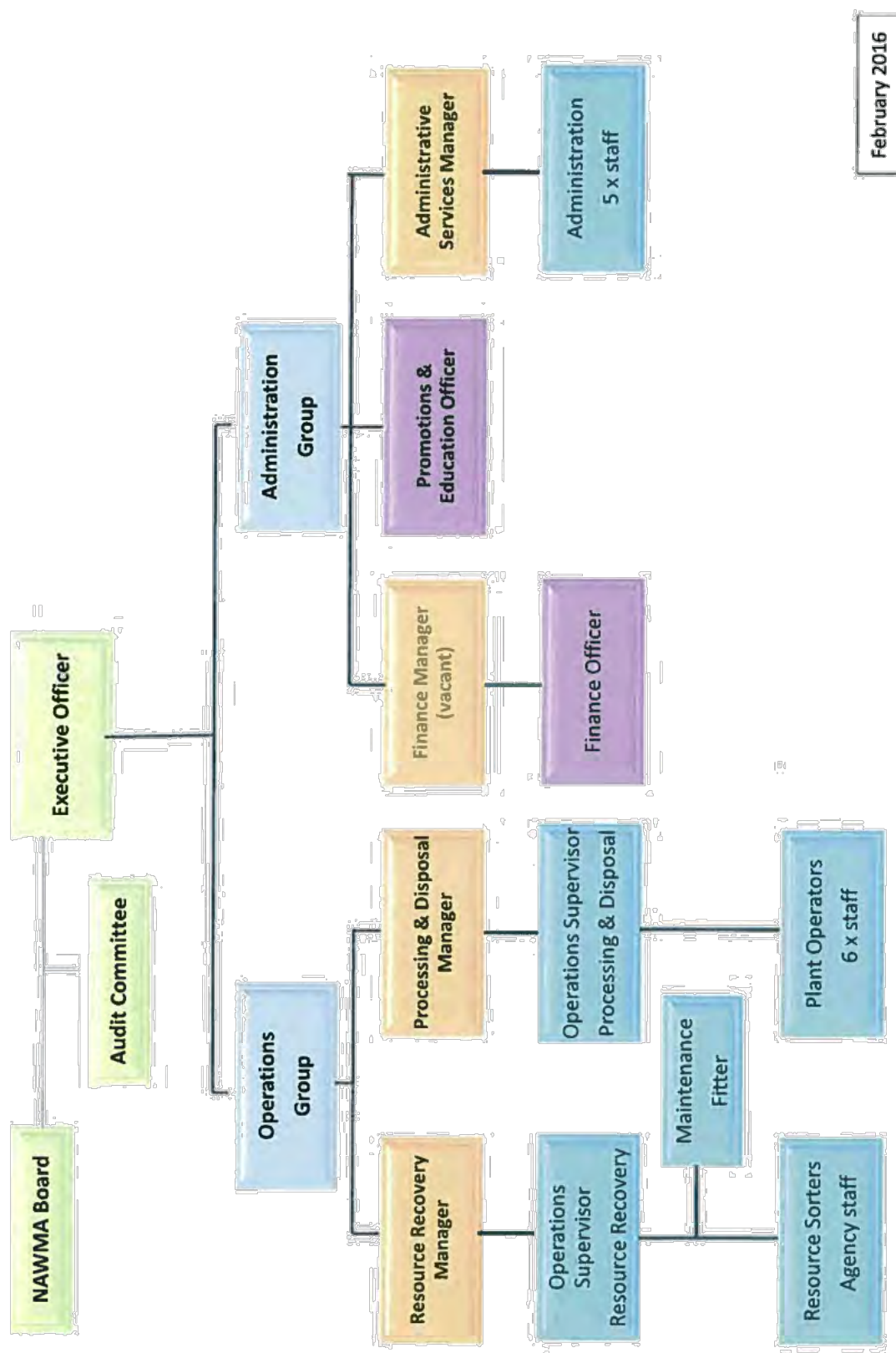
- Operation of Environmental Education Centre
- Off-site environmental education service
- Promotion of NAWMA services via print and social media
- Trials to promote greater diversion from landfill

Corporate

- Customer Service
 - Phone/email/reception enquiries
 - Management of MGB repair and replacement service
 - Management of voucher and hard waste scheduling service
- Audit and Accounting
- Computer / IT
- Payroll
- Analysis of Statistical Information on Services Provided
 - Weighbridge Data
 - Collection Vehicles On Board Computing Systems (RAPID Technology) using RFID Tags in MGBs
- Provision of support to rural Councils
- Operation of weighbridges (3 sites)
- EPA reporting
- Strategic planning for future waste management initiatives

NAWMA 2016 – 2017 BUSINESS PLAN

ORGANISATIONAL STRUCTURE - NAWMA



NAWMA 2016 – 2017 BUSINESS PLAN

February 2016

Business Plan – General Overview

This Business Plan outlines a number of short-term strategies/activities that NAWMA has identified as requiring action in the financial year 2016/2017. Action plans have been listed that will assist in achieving the strategies and ultimate objectives.

NAWMA is very much aware of the need for longer-term initiatives that will provide the necessary infrastructure and support for a substantial commitment by Councils and the Community to waste minimisation and ongoing resource recovery and in this regard The NAWMA Waste Management Strategy is in place. This long-term waste management strategy document is will guide the Authority's strategic decision processes.

The longer-term activities outlined in the NAWMA Waste Management Strategy are to be progressed in conjunction with the programs contained in this document – the Business Plan.

The identification of strategies/activities by NAWMA has been done with regard to the following criteria:

- Meeting the requirements of Constituent Councils
- Cost effectiveness
- Achievable in a reasonable time frame
- In line with community expectations
- Significant environmental outcomes.

Further to the above, NAWMA has regard to the key objectives of the National and State Waste Strategies and has taken this direction into account in the formulation of the NAWMA Waste Management Strategy.

KEY MATERIAL RECOVERY AND RECYCLING TARGETS

NAWMA has established key material recovery and recycling targets that have also taken into consideration the financial impact to Constituent Councils budgets in achieving these targets. Therefore the provision of cost effective services is the key target.

Performance targets for kerbside services are as follow:

- maintain and/or improve recovery rate of recyclables from the kerbside service (recycling and garden and food organics), currently the percentage recovered from landfill is 42.06%
- maintain and/or improve total percentage recovered from landfill from all regional sources (kerbside and waste transfer stations) currently this is 52.26%
- >80% presentation rates for the kerbside recycling collection service.
- <20% of material discarded from the MRF operation
- >55% of Regions households to be registered in garden and food organics collection service.

In addition NAWMA has noted the contents of the Environment Protection (Waste to Resources) Policy in particular the prohibited landfill waste and has established facilities for the receipt of these waste streams.

Objectives

To achieve the identified outcomes requires each key objective to be accepted by the NAWMA Board and corresponding programs of activity to be developed, undertaken and completed or satisfactorily progressed.

The objectives of the Business Plan are:

- To promote and achieve efficient and cost effective waste minimisation practices throughout the Northern Adelaide region.
- To develop ecologically sustainable waste and resource management practices; that is, practices that are economically viable, achieve environmental targets and are socially acceptable.
- Achieve performance outcomes which are consistent with accepted standards for waste minimisation and responsible waste and resource management.
- To put into place a recognized and accredited quality and environmental management system.
- Continually review technology and practices in waste minimization, resource management and solid waste disposal options.
- To ensure funds are secured to meet NAWMA's strategic business activities, as well as the ongoing requirement for growth and development.

NAWMA facilitates through its contractors the kerbside collection of waste, recyclables and garden and food organics (around 36,000 collection services per day) for households in the region. A total of approximately 110,000 households (18% of metropolitan Adelaide).

The Authority is then tasked with the environmentally responsible management of the collected material.

OBJECTIVES – STRATEGIES – ACTIONS**Objective One:**

To promote and achieve efficient and cost effective waste minimisation practices throughout the Northern Adelaide Region

- 1.1 Strategy** To promote and support waste avoidance/reduction, recycling and re-use initiatives.
- Actions**
1. Utilise the resources of the EEC and target the audience in promotion of the waste avoidance hierarchy. Design and fitout new EEC to include new interactive displays.
 2. Develop and promote publications detailing re-use initiatives.
 3. Disseminate information to Councils.
 4. Encourage local business and industry to embrace recycling and use post-consumer materials where cost effective.
 5. Plan and implement flexible plastics trial in extended area (1,200 households) for receipt of material in kerbside collection service for processing in the new NAWMA MRF.

Budget 2016/2017 \$250,000 NB \$220,000 contributed by contractors

- 1.2 Strategy** Liaise with constituent Councils on performance standards for waste management
- Actions**
1. Maintain Council requirements/specifications in regards to:
 - Customer Service
 - Service delivery
 - Reporting mechanisms
 - Promotional/educational standards
 2. Support/assist Councils in the implementation of new services and the upgrading of existing services in line with Regional initiatives and individual Constituent Council requirements.
 3. Provide administrative support, education and promotions to rural Councils and waste industry contractors as per Contractual Agreements and on a fee for service basis.

Budget 2016/2017 Funded within the Promotion & Education budget allocation

- 1.3 Strategy:** Maintain alliance of Councils for a regional uniform approach to waste minimisation and waste management
- Actions:**
1. Regularly promote cost efficiencies achieved by having a service base in excess of 110,000 households and the benefits of the economies of scale applicable to NAWMA contracts.
 2. Highlight the advantages/benefits of having central regional processing facilities, i.e. MRF operation which includes an Environment Education Centre accessible to all residents and community groups in the Region, waste baling plant and regional landfill operation.
 3. Promote the Regional Public Resource Recovery Centre (RRC) incorporating a Waste Transfer Station, Salvage & Save Operation, and Scouts Recycling.
 4. Consult with the Constituent Councils on the RRC and determine any specific requirements they may have and how the facility can provide benefit to the Council and its residents.

Budget 2016/2017 Funded within the Promotion & Education budget allocation

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Objective Two:

To develop ecologically sustainable waste and resource management practices; that is, practices that are economically viable, achieve environmental targets and are socially acceptable.

2.1 Strategy: Maintain and promote recycling collection services

- Actions:**
1. Pursue opportunities to increase volume of material through the MRF by additional services (rural Councils) or bulk material from commercial or industrial sources and schools.
 2. Actively seek to off-set costs to Councils for the operation of the MRF and EEC.
 - Obtain best market prices for MRF processed product by increasing quality of product.
 3. Maintain and/or improve recovery rate of recyclables from the kerbside service (recycling and garden and food organics), currently the percentage recovered from landfill is 42.06%.
 4. Continue to maintain and develop promotions, awareness and an education campaign which are:
 - consistent throughout the Region
 - have a succinct and clear message to avoid/reduce, re-use and recycle.
 - specifically targeted to the Northern Adelaide community.
 - promote/encourage maximum use of EEC
 5. Progressively update the NAWMA web site.
 6. Ensure the collection contractor is resourced to service the annual growth in population/services.

Budget 2016/2017 \$3,612,446

2.2 Strategy: Garden and Food Organics recycling

- Actions:**
1. Increase participation levels for regional organics collection service.
 2. Promote the inclusion of food organics with the collection service
 3. Target a regional participation level that exceeds 55% at end of financial year. (achieved 49% in 2014/2015)
 4. Maintain comprehensive promotional campaign, assisting the community to recognize the environmental benefits of improving the kerbside collection service to improve resource recovery rates from landfill and mitigate potential carbon emission at the landfill.
 5. Promote composting/mulching of green organics at domestic level (utilise display at EEC).
 6. Explore options with the approved processor for use of composted material which have greater benefits and/or reduced costs.
 7. Ensure the collection contractor is resourced to service the annual growth in population/services.

Budget 2016/2017 \$2,551,791

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- 2.3 Strategy:** Maintain collection of domestic waste from residences
- Actions:**
1. Provision of weekly kerbside collection service for Single Unit Dwellings (SUDs).
 2. Provision of 'on property' service for Multiple Unit Dwellings (MUDs) using 660 litre and 1100 litre Carts
 3. Promote and encourage the use of a 140 litre MGB for SUDs as a collection container as opposed to the 240 litre MGB to assist in the reduction of waste.
 4. As a disincentive to using a 240 litre MGB support member Councils in placing a charge on residents to upgrade from a 140 litre MGB.
 5. Promote/encourage residents to use this service for residual waste material that is not suitable for resource recovery.
 6. Ensure the collection contractor is resourced to service the annual growth in population/services.
- Budget 2016/2017** \$5,217,613
- 2.4 Strategy:** Measurement of Waste and Resource Recovery.
- Actions:**
1. Implement waste analysis programs to measure the amount of waste going to landfill and the amount of waste being recovered from landfill.
 2. Conduct bi-annual waste stream audits to identify the type and volumes of recyclable materials still evident in the waste stream.
- Budget 2016/2017** No cost this FY.
- 2.5 Strategy:** Provide/maintain collection of household hard waste for Playford and Salisbury residents and provision of WTS voucher system for Salisbury residents.
- Actions:**
1. Service delivery to be in accordance with the agreed standards established with each of the constituent Councils.
 2. Put in place maximum resource recovery in conjunction with the collection contractor.
 3. Utilize alternate markets for prohibited landfill waste as identified in the Waste to Resources EPP.
 4. Maintain comprehensive promotional campaign, provide feedback to residents and councils.
 5. Strive to improve system efficiencies.
- Budget 2016/2017** \$778,000
- 2.6 Strategy:** Commercial and Industrial Recycling
- Actions:**
1. Encourage/facilitate industry, commercial operations and schools to source separate material suitable for recycling and to utilise the private sector to market materials.
 2. Work with processing and collection contractors to devise cost effective systems suitable for implementation in commercial and industrial sector recycling schemes.

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Budget 2016/2017 Incorporated into the promotions budget

Objective Three:

Achieve performance outcomes which are consistent with accepted standards for waste minimisation and responsible waste and resource management.

3.1 Strategy: Operation of NAWMA's landfill at Uleybury.

- Actions:**
1. Work in partnership with site works contractor to ensure environmental safeguards i.e. groundwater and landfill gas monitoring systems, are maintained to EPA approval.
 2. Implement continuous improvement programs to improve gas capture efficiency.
 3. Determine the most economic and environmentally sustainable use of landfill gas.
 4. Adherence to EPA license conditions
 5. Implementation of media/public relations strategy to inform public on all facets of site establishment/operation.
 6. Facilitate meetings of the Baled Landfill Management Consultative Committee at least quarterly.
 7. Maintain working relationships with all State Government departments, primarily the EPA.
 8. Identify and pursue sources of material that can access landfill direct and annually review pricing schedules for this material.

Budget 2016/2017 Strategies 3.1 and 3.2 \$11,045,134

3.2 Strategy: Operation and maintenance of the Edinburgh North Waste Processing Facility (WPF).

- Actions:**
1. Maintain environmental standards and adhere to EPA license conditions.
 2. Monitor contractors performance
 3. Oversee routine and scheduled maintenance programs on waste baling plant and associated plant equipment to ensure maximum uptime.
 4. Maintain the spare inventory for the baling plant.
 5. Identify and pursue sources of material suitable for baling, and annually review pricing schedule for clients to access WPF.
 6. Establish staff and resources to operate the Waste Baling Plant with NAWMA staff (effective January 2017).

Budget 2016/2017 see above

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3.3 Strategy: Operation of the Resource Recovery Centre (RRC)

- Actions:**
1. Maintain facility at highest standard to upgrade/improve the image of waste transfer stations.
 2. Implement maximum resource recovery activities to achieve environmental objectives.
 3. Enforce WH & S (Workplace, Health & Safety) principles within the site.
 4. Assess opportunities for additional resource recovery activities as markets become viable.

Budget 2016/2017 \$1,000,000

3.4 Strategy: Operation and maintenance of NAWMA MRF

- Actions**
1. Design, build and install new MRF plant for operation by NAWMA in January 2017
 2. Specialist staff to be employed by NAWMA to facilitate the changeover from contractor to NAWMA operated MRF operations
 3. Develop improved internal maintenance and servicing capabilities in conjunction with the new MRF plant establishment
 4. A transition plan from old to new MRF to be developed in conjunction with the collection contractor, SUEZ.
 5. Identify and target rural Councils and their recyclables to continue using the NAWMA MRF by way of incentives i.e. reduced sorting charges with potential for financial return from sale of product
 6. Identify and establish markets for sale of sorted recyclable product targeting industry commodity markets and export agencies

Budget 2016/2017 \$1,781,814

3.5 Strategy: Establish performance targets for collection contracts

- Actions:**
1. >80% presentation rates for the kerbside recycling collection service. Statistical analysis to be carried out by the collection contractor. Extracted from contractor via the Rapid Technology and MGB RFID tags.
 2. <20% of material discarded from the MRF operation. Analysis of weighbridge documentation to be conducted by NAWMA staff.
 3. >55% of Regions households to be registered in garden and food organics collection service.
 4. To maintain missed waste collections at less than 4 households per day (less than 0.02% of the total daily services).
 5. To maintain missed recycling collections at less than 2 households per day (less than 0.02% of the total daily services).
 6. To maintain missed organics collection at less than 4 households per day.

Budget 2016/2017 Allocation made in specific budget lines for waste and recycling.

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- 3.6 Strategy:** Maintain promotions and education to a standard that satisfies Constituent Councils requirements.
- Actions:**
1. Review and update the Promotion Business Plan.
 2. Escorted access to Environment Education Centre and landfill for schools, community groups, residents and visitors (local and State Government and industry)
 3. Review/upgrade and disseminate new resident information package detailing the services provided by NAWMA as they apply to each Council.
 4. Utilize information from Council rates department on movement of new residents (new houses and purchase of established homes) into each Council for the purpose of Action 3 above.
 5. Annual distribution of 'wheelie bin' design kerbside collection calendars to >110,000 households.
 6. Implement means of ascertaining degree of customer satisfaction of services provided by NAWMA – monitor reports prepared for Constituent Councils.
 7. Co-ordinate all promotions in consultation with Council customer service departments and principal contact.

Budget 2016/2017 Incorporated into the Promotions budget.

- 3.7 Strategy:** Maintain a level of customer service that exceeds Constituent Councils requirements.
- Actions:**
1. Staffing to be maintained at a level adequate for the services provided
 2. Residents to be provided extended access to office facilities – currently 8.00 am to 5.00 pm, Monday to Friday.
 3. Maintain after hours answering service.
 4. Provision of Free-call 1800 phone number.
 5. EFTPOS Facilities to be provided for residents to make payments to NAWMA for user pay services including direct funds transfer and BPay.
 6. Office to be maintained at a standard suitable to receive over the counter customers.
 7. Liaison with Council customer service departments and principal contact, particularly when new initiatives are introduced.

Budget 2016/2017 \$1,460,664

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Objective Four:**To put into place a recognised and accredited quality and environmental management system.**

- 4.1 Strategy:** Review NAWMA Waste Management Strategy
Actions: 1. Annual review of the NAWMA Waste Management Strategy.

Budget 2016/2017 Funded within the Administration budget allocation.

- 4.2 Strategy:** Prepare for appropriate quality assurance accreditation
Actions:
1. Plan for operation of MRF, WPF and landfill within a total quality management framework, ie:
 - fully document all procedures
 - strive for continuous improvement
 - maintain data/reports on waste accepted (to include origin, tonnages, classification)
 - detail life analysis of cells/stages/site.
 2. Provision of accurate and timely reports to member Councils.
 3. Monthly compilation of collection services statistics together with a report on contractual services provided.
 4. Monthly analysis and evaluation of contractors performance.
 5. Establish as a criteria in all tender evaluation processes that only contractors that are quality assured or working towards accreditation are considered (AS/NZS ISO 9000)
 6. Request copies of and regularly review all operational procedures for work carried out under contract
 7. Monthly reporting on the RRC to include budget versus actuals and resource recovery rates.

Budget 2016/2017 Funded within the Administration budget allocation.

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Objective Five:

Continually review technology and practices in waste minimisation and resource management, and solid waste disposal options.

- 5.1 Strategy:** Application of latest technologies in waste collection/disposal where environmentally and economically efficient.
- Actions:**
1. The use of the FAES Press utilizing a plastic tie system to achieve baled waste compaction density greater than 700 kg/m³
 2. The operation of the landfill as a baled waste facility
 3. Maintain mechanised kerbside collection services using a truck fleet powered by High Density Compressed Natural Gas (HDCNG) and incorporating on board computing systems (Rapid Technology) compatible with RFID tags in MGBs.
 4. Encourage residents to participate in placing food organics with garden organics – provision of a free kitchen bench-top basket for this purpose.
 5. Promote the RRC and encourage residents to source separate specific recoverable items.
- 5.2 Strategy:** Constantly review industry and own practices
- Actions:**
1. Monitor efficiencies, evaluate monthly reports.
 2. Liaise with collection contractors and monitor performance
 3. Advise Board of proposed improved methods of operation
 4. Regularly/routinely address Constituent Councils and Council Committees on NAWMA Board initiatives.
 5. Maintain contact with the alternative waste treatment proponents providing regular briefs to the Board
 6. Investigate options for NAWMA's operations as raised in the NAWMA Waste Management Strategy.
- 5.3 Strategy:** Maintain alliance with rural Councils
- Actions:**
1. Work cooperatively with other regional waste subsidiaries to examine the potential for efficiencies that may be achievable within the organisations
 2. Target appropriate (e.g. the mid northern) councils as potential clients for the WPF.
- 5.4 Strategy:** Promote waste management initiatives with Constituent Councils
- Actions:**
1. Regular presentations to Councils and Committees/invitations to visit and tour NAWMA facilities
 2. Stabilise waste disposal and waste transfer station fees.
 3. Encourage resource recovery activities, co-ordinate service providers.
 4. Utilise resources of Constituent Councils to convey information to residents.

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5. Utilize the labour resources of the Salvage & Save contractor to maximise the value and quality of potential resources recovered from the waste stream.
6. Maintain participation in the E-Waste Product Stewardship Program.

5.5 Strategy: Monitor the implications of Carbon emissions.

- Actions:**
1. Ensure best possible landfill gas capture.
 2. Work with contractor to maintain the flaring of gas initially with plans for co-generation plant on-site once gas has reached sufficient levels.
 3. Increase diversion of residential waste streams from landfill, particularly those fractions with high levels of organics (significant contributors to carbon emissions)
 4. Improve resident participation in the kerbside collection of garden and food organics.

NB

Specific budget allocation for 2016/2017 for Objective five is not required/necessary.

Objective Six:

To ensure funds are secured to meet NAWMA's strategic business activities, as well as the ongoing requirement for growth and development.

- 6.1 Strategy:** To provide the Constituent Councils with sufficient information for them to ascertain both the level of funding required in the following financial year, and understand the reason behind the components making up the services provided and their evolving requirements in the overall waste management context.

- Actions:**
1. The Board will determine annually the funds required by NAWMA to enable it to function by preparation of a budget.
 2. The Budget must:
 - Deal with each principal activity of NAWMA on a separate basis;
 - Be consistent with and account for activities and circumstances referred to in NAWMA's Business Plan and NAWMA Waste Management Strategy;
 - Be submitted in draft form before 31 March to each Council for approval;
 - Not be adopted until after **31 May** but before **30 September**;
 - Identify the amount of and the reasons for the financial contributions to be made by each Constituent Council to NAWMA.

Budget 2016/2017 Funded within the Administration budget allocations.

- 6.2 Strategy:** Review/update the Ten Year Financial Plan

- Actions:**
1. Briefing of accountants to review/update the financial plan
 2. In the review/updating of the Plan, accountants need to:
 - examine NAWMA Waste Management Strategy
 - examine annual Business Plan
 - examine annual NAWMA Budget including finances associated with the RRC, new NAWMA MRF and operation of the waste baling plant
 3. LTFP to be provided to Constituent Councils.

Budget 2016/2017 \$3,500

- 6.3 Strategy:** Prepare long term financial estimates on operational costs

- Actions:**
1. Review landfill capping costs for the three landfill stages as well as post closure costs.
 2. Calculate breakeven point for gate pricing for stage three of the landfill.
 3. Inspect land holdings and maintain properties in acceptable condition. Scope site improvements ie fencing, erosion control.
 4. Ensure financial projections for NAWMA MRF are incorporated into LTFP.

Budget 2016/2017 Funded within the Administration budget allocations.

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6.4 Strategy: To identify opportunities to reduce/maintain waste management costs to Constituent Councils with the potential for future financial returns.

- Actions:**
1. Pursue market opportunities for utilisation of the Waste Processing Facility (MRF and Baling Plant) by external sources ie Councils and commercial and Industrial business.
 2. Identify waste sources/market opportunities for materials approved in the Landfill EPA License to access the Landfill direct.
 3. Market NAWMA's customer service and promotions/education strategies to other Councils as potential customers.
 4. Annual review of contractual obligations for the purpose of cost containment and/or cost reduction.
 5. Provide total cost transparency in all financial matters.

Budget 2016/2017 Funded within the Administration budget allocations.

6.5 Strategy: To ensure the staged development of the Landfill site occurs in accordance with the Landfill Environmental Management Plan (EPA Licence document) and Long Term Financial Plan.

- Actions:**
1. Stages and cells are to be developed/timed to ensure a smooth transition from the previous cell without interruption to the disposal and bale placement process.
 2. The acquisition of capital funds for the development of each major stage is to occur with an appropriate lead time allowing for all possible contingencies.
 3. Ensure stage/cell development timelines are constantly reviewed to allow for:
 - i. Technological advancements (e.g. increased densities)
 - ii. Fluctuations in disposal volumes

Budget 2016/2017 Funded within the Administration budget allocations

Promotion Funds – Annual Financial Contribution

In accordance with contract provisions, SUEZ will contribute a minimum amount of \$1.00 per domestic waste service entitled premises per annum for the term of the contract except for the first year (commencing 1 March 2017) which will be \$2.00 per premises. For the new financial year approximately \$250,000 will be available.

The use of these funds will be in accordance with the Promotions Business Plan.

Consolidated Budget Summary 2016-2017

A summary of the NAWMA budget forecast for the financial year 1 July 2016 – 30 June 2017 is attached.

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Glossary (of abbreviations used in this Business Plan)

C&D	Construction & Demolition
C&I	Commercial & Industrial
CNG	Compressed Natural Gas
EEC	Environmental Education Centre
EPA	Environmental Protection Authority
EPP	Environment Protection Policy (2010)
MGB	Mobile Garbage Bin
MRF	Materials Recycling Facility
MSW	Municipal Solid Waste
MUD	Multiple Unit Dwelling
NAWMA	Northern Adelaide Waste Management Authority
OCC	Old Cardboard Cartons
ONP	Old Newsprint
RAVE	Resource Added Value Enterprise
RFID	Radio Frequency Identification
RRC	Resource Recovery Centre
SUD	Single Unit Dwelling
WPF	Waste Processing Facility
WTS	Waste Transfer Station

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