

# Our Services

The City of Adelaide delivers a broad range of valued services to our community. These services bring our strategic plan to life, ensure we deliver on essential community needs, fulfil our duties as a Capital City Council and enable our organisation to thrive.

In 2021 – 2022 the City of Adelaide will continue to review its services including understanding how satisfied our community is with our service performance. These reviews will support the implementation of a target to balance the budget throughout the year.



Our services focus our delivery plan and budget into 13 community services, eight corporate services and two key subsidiary services (ACMA and AEDA).

Each service includes detailed financial information, alignment to the 2020 – 2024 Strategic Plan key actions, operational activities, strategic projects and capital projects.

The table on the following page shows each community and corporate service and the percentage share of the total amount of FTEs, income and expenditure.



Service	(Direct) FTE	(Direct) Expenditure	(Direct) Income
Community Services			
Arts, Culture and Events	6.28%	5.54%	0.70%
Community Development	1.74%	1.34%	0.18%
Community Safety	4.06%	1.84%	1.25%
Environmental Sustainability	1.29%	1.13%	0.00%
Library Services	4.27%	2.94%	0.14%
Park Lands and Open Space	16.30%	10.68%	0.92%
Parking	8.62%	8.85%	22.18%
Planning, Building and Heritage	2.55%	1.76%	0.22%
Property Management and Development	1.83%	2.95%	3.04%
Resource Recovery and Waste Management	1.60%	2.48%	0.34%
Social and Economic Planning	1.64%	1.13%	0.11%
Sports and Recreation	8.46%	7.54%	4.59%
Streets and Transportation	18.11%	25.51%	0.18%
Subsidiary Services			
Adelaide Central Market Authority	1.11%	4.73%	4.70%
Adelaide Economic Development Agency	5.23%	6.38%	2.37%
Corporate Services			
Customer Experience	0.84%	0.38%	0.00%
Finance, Procurement and Rating	4.42%	3.82%	59.04%
Governance	1.24%	1.57%	0.00%
Information Management	3.93%	4.94%	0.02%
Lord Mayor and Council Members	1.02%	1.10%	0.00%
Marketing and Communications	1.60%	1.10%	0.00%
People	2.53%	1.62%	0.01%
Strategy, Planning and Insights	1.31%	0.67%	0.00

# Arts, Culture and Events

Enhances the cultural and creative elements of the City, enlivening it with things to do and see, and making the rich heritage of the City available to all.

Strategic Plan Key Actions:

*Strong Economies*

- 2.06 Support and develop diverse creative and social industry sectors
- 2.08 Facilitate creative uses of the public realm and ventures in underutilised city buildings
- 2.09 Activate main streets and develop unique precincts to support a diverse range of businesses and communities

*Dynamic City Culture*

- 3.03 Encourage smart, creative, adaptive reuse of heritage assets, including through incentives and promotion
- 3.04 Support development of new cultural and civic infrastructure for the City
- 3.08 Increase public art throughout the City in collaboration with the private sector
- 3.09 Connect city users to place through curated city experiences
- 3.11 Expand Adelaide’s global reputation as a ‘magnet city’ and UNESCO City of Music, through world class events, live music, festivals, and activation





# Arts, Culture and Events

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Adelaide Town Hall	6.81	2.01	(\$3,541)	\$790	(\$63)	(\$367)	(\$3,180)
Archives and Civic Collection	4.31	1.85	(\$496)	\$17	(\$44)	(\$432)	(\$955)
Culture and Creativity	4.20	1.83	(\$1,121)	\$4	(\$43)	(\$432)	(\$1,591)
Events and Activations	22.62	3.15	(\$4,732)	\$562	(\$183)	(\$518)	(\$4,871)
Heritage Promotion and Events	1.48	1.62	(\$279)	\$2	(\$22)	(\$419)	(\$717)
Monuments, Fountains and Public Art	3.70	1.79	(\$571)	\$8	(\$39)	(\$429)	(\$1,032)
TOTAL	43.14	12.24	(\$10,740)	\$1,384	(\$394)	(\$2,596)	(\$12,347)

## OPERATING ACTIVITIES

costs embedded in above cost of service table

Parent Function

Adelaide's New Year's Eve	Events and Activations	(\$371,020)
ANZAC Day Service, March and Related Activities	Events and Activations	(\$58,000)
Arts and Cultural Grants	Culture and Creativity	(\$261,000)
Australia Day Sponsorship	Events and Activations	(\$179,000)
Business Activation and Support	Events and Activations	(\$100,000)
Christmas in the City	Events and Activations	(\$350,000)
City Activation - East End Unleashed	Events and Activations	(\$140,000)
City Activation - Hutt Street	Events and Activations	(\$50,000)
City Activation - Melbourne Street	Events and Activations	(\$50,000)
City Activation - North Adelaide/O'Connell St	Events and Activations	(\$50,000)
Cultural Entrepreneurs Incubator Program	Culture and Creativity	(\$50,000)
Fashion Industry Support	Events and Activations	(\$50,000)
History Festival	Heritage Promotion and Events	(\$30,000)
Live Music Strategic Partnership	Culture and Creativity	(\$10,000)
Umbrella Winter Festival	Events and Activations	(\$40,000)
UNESCO City of Music	Culture and Creativity	(\$50,000)
TOTAL		(\$1,839,020)

## STRATEGIC PROJECTS

Mainstreet Revitalisation (formerly Melbourne, O'Connell & Hutt Street Masterplans)	(\$200,000)
Shared Arts and Cultural Grants (with the Government of South Australia)	(\$50,000)
Splash	(\$810,000)
TOTAL	(\$1,060,000)

## CAPITAL PROJECTS

Renewal and Replacement of Assets	N/A
New and Upgraded Assets	(\$650,000)
Projects commenced in previous years (continuing this year)	(\$470,000)
TOTAL	(\$1,120,000)





# Community Development

Creates opportunities for people to connect, learn, grow, and work with others to enhance their local communities.

## Strategic Plan Key Actions:

### Thriving Communities

- 1.02 Build and be guided by the Wellbeing Dashboard
- 1.06 Support volunteerism to build community capacity and connectedness

### Dynamic City Culture

- 3.10 Support community diversity, cultural expression, experiences and participation

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Community Centres	6.31	1.97	(\$1,048)	\$65	(\$59)	(\$365)	(\$1,407)
Community Home Support Program	1.36	1.60	(\$395)	\$282	(\$21)	(\$418)	(\$552)
Community Wellbeing	4.30	1.81	(\$1,165)	\$4	(\$44)	(\$432)	(\$1,636)
<b>TOTAL</b>	<b>11.98</b>	<b>5.39</b>	<b>(\$2,608)</b>	<b>\$351</b>	<b>(\$124)</b>	<b>(\$1,215)</b>	<b>(\$3,594)</b>

## OPERATING ACTIVITIES

costs embedded in above cost of service table

Parent Function

Adelaide Leaders and Community-led Neighbourhood Development	Community Wellbeing	(\$40,000)
Community Development Grants	Community Wellbeing	(\$559,000)
<b>TOTAL</b>		<b>(\$599,000)</b>

## STRATEGIC PROJECTS

Welcoming City Places and Spaces	(\$25,000)
<b>TOTAL</b>	<b>(\$25,000)</b>

## CAPITAL PROJECTS

Renewal and Replacement of Assets	N/A
New and Upgraded Assets	N/A
Projects commenced in previous years (continuing this year)	(\$1,500,000)
<b>TOTAL</b>	<b>(\$1,500,000)</b>





# Community Safety

Ensures a safe and healthy city environment for people to visit, work, study, live and do business.

## Strategic Plan Key Actions:

### Strong Economies

- 2.05 Reduce and streamline Council policies, permits and fees to reduce the cost of doing business in the City
- 2.08 Facilitate creative uses of the public realm and underutilised city buildings
- 2.09 Activate main streets and develop unique precincts to support a diverse range of businesses and communities

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Community Safety Compliance	7.68	2.08	(\$960)	\$45	(\$69)	(\$448)	(\$1,432)
Community Safety Strategy	1.78	1.62	(\$335)	\$3	(\$24)	(\$420)	(\$776)
Environmental Health	6.57	2.00	(\$918)	\$225	(\$61)	(\$443)	(\$1,196)
Permits	11.88	2.38	(\$1,357)	\$2,216	(\$102)	(\$468)	\$290
<b>TOTAL</b>	<b>27.91</b>	<b>8.07</b>	<b>(\$3,569)</b>	<b>\$2,489</b>	<b>(\$256)</b>	<b>(\$1,778)</b>	<b>(\$3,115)</b>

## OPERATING ACTIVITIES

costs embedded in above cost of service table

Parent Function

Safer City Policy 2019 – 22 Implementation and evaluation	Community Safety Strategy	(\$65,000)
<b>TOTAL</b>		<b>(\$65,000)</b>

## STRATEGIC PROJECTS

N/A	N/A
<b>TOTAL</b>	<b>-</b>

## CAPITAL PROJECTS

Renewal and Replacement of Assets	N/A
New and Upgraded Assets	N/A
Projects commenced in previous years (continuing this year)	N/A
<b>TOTAL</b>	<b>-</b>





## Environmental Sustainability

Demonstrates environmental leadership through our goals to become a sustainable, carbon neutral and climate resilient city.

### Strategic Plan Key Actions:

#### Environmental Leadership

- 4.01 Increase street tree canopies and green infrastructure in city hot spots and public spaces
- 4.03 Educate and support our community to be zero-waste, water sensitive, energy efficient and adaptive to climate change
- 4.04 Support our community to transition to a low carbon economy through education, incentives and appropriate infrastructure
- 4.06 Implement the Carbon Neutral Strategy for the City and achieve carbon neutral certification for our operations
- 4.07 Support all CBD businesses to be green accredited

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Carbon Neutral Council and Community	3.64	1.77	(\$877)	\$4	(\$39)	(\$429)	(\$1,340)
Sustainable and Climate Resilient City	5.20	1.88	(\$1,323)	\$5	(\$50)	(\$436)	(\$1,804)
<b>TOTAL</b>	<b>8.84</b>	<b>3.64</b>	<b>(\$2,200)</b>	<b>\$9</b>	<b>(\$89)</b>	<b>(\$865)</b>	<b>(\$3,145)</b>

### OPERATING ACTIVITIES

costs embedded in cost of service table on previous page

Parent Function	
Carbon Neutral Council and Community	(\$738,258)
Sustainable and Climate Resilient City	(\$593,500)
<b>TOTAL</b>	<b>(\$1,331,758)</b>

### STRATEGIC PROJECTS

Energy Assessment Pilot Program	(\$185,000)
<b>TOTAL</b>	<b>(\$185,000)</b>

### CAPITAL PROJECTS

Renewal and Replacement of Assets	N/A
New and Upgraded Assets	N/A
Projects commenced in previous years (continuing this year)	N/A
<b>TOTAL</b>	<b>-</b>





## Library Services

Educate, engage and enable people to create, connect and be inspired, through free access to information and ideas, activities and programs, innovative technology and a range of resources which support lifelong learning.

### Strategic Plan Key Actions:

#### *Thriving Communities*

- 1.04 Develop diverse places and facilities with and for young people
- 1.06 Support volunteerism to build community capacity and connectedness
- 1.10 Support delivery of welcoming civic infrastructure / third spaces to foster community connections through the adoption of universal and sustainable design principles

#### *Dynamic City Culture*

- 3.10 Support community diversity, cultural expression, experiences and participation

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Library Operations	26.98	3.54	(\$5,417)	\$280	(\$217)	(\$462)	(\$5,816)
Library Programs	2.35	1.69	(\$291)	\$3	(\$29)	(\$423)	(\$740)
TOTAL	29.33	5.22	(\$5,708)	\$283	(\$246)	(\$885)	(\$6,556)

OPERATING ACTIVITIES <i>costs embedded in above cost of service table</i>		Parent Function	
N/A		-	N/A
TOTAL			-

STRATEGIC PROJECTS	
N/A	N/A
TOTAL	-

CAPITAL PROJECTS	
Renewal and Replacement of Assets	N/A
New and Upgraded Assets	N/A
Projects commenced in previous years (continuing this year)	N/A
TOTAL	-



# Park Lands and Open Space

Encourages healthy lifestyles and experiences, through the provision, maintenance, protection and enhancement of our unique Park Lands, open spaces and community infrastructure.

## Strategic Plan Key Actions:

### Thriving Communities

- 1.01 Leverage the Adelaide Park Lands to promote health, wellbeing and lifestyle experiences

### Dynamic City Culture

- 3.02 Pursue world and state heritage listing for the Adelaide Park Lands and city layout
- 3.06 Develop asset management plans to provide for future generations
- 3.07 Deliver diverse parks and playspaces

### Environmental Leadership

- 4.05 Enhance biodiversity in the Park Lands and connect our community to nature
- 4.08 Protect and conserve the heritage listed Adelaide Park Lands

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Lakes and Waterways	8.75	2.17	(\$1,480)	\$8	(\$78)	(\$376)	(\$1,925)
Park Lands and Open Space Furniture and Fittings	8.54	2.15	(\$1,657)	\$8	(\$76)	(\$375)	(\$2,100)
Park Lands and Open Space Management	53.43	5.55	(\$8,324)	\$1,668	(\$420)	(\$586)	(\$7,661)
Park Lands and Open Space Public Conveniences	4.20	1.82	(\$1,305)	\$5	(\$43)	(\$355)	(\$1,698)
Park Lands and Open Space Public Lighting	4.20	1.82	(\$989)	\$5	(\$43)	(\$355)	(\$1,381)
Park Lands and Open Space Roads and Footpaths	4.20	1.82	(\$989)	\$5	(\$43)	(\$355)	(\$1,381)
Park Lands and Open Space Signage and Line Marking	4.53	1.85	(\$1,029)	\$5	(\$45)	(\$356)	(\$1,426)
Park Lands and Open Space Stormwater	4.20	1.82	(\$993)	\$5	(\$43)	(\$355)	(\$1,386)
Park Lands and Open Space Tree Management	5.42	1.92	(\$1,086)	\$6	(\$52)	(\$361)	(\$1,493)
Park Lands Planning	8.69	2.13	(\$1,671)	\$105	(\$77)	(\$376)	(\$2,019)
Playgrounds and Play Spaces	5.87	1.95	(\$1,200)	\$6	(\$56)	(\$363)	(\$1,612)
<b>TOTAL</b>	<b>112.03</b>	<b>25.00</b>	<b>(\$20,721)</b>	<b>\$1,825</b>	<b>(\$976)</b>	<b>(\$4,211)</b>	<b>(\$24,083)</b>

## OPERATING ACTIVITIES

costs embedded in above cost of service table

Parent Function

N/A	-	N/A
<b>TOTAL</b>		-

## STRATEGIC PROJECTS

N/A	N/A
<b>TOTAL</b>	-

## CAPITAL PROJECTS

Renewal and Replacement of Assets	(\$1,674,000)
New and Upgraded Assets	N/A
Projects commenced in previous years (continuing this year)	(\$900,000)
<b>TOTAL</b>	<b>(\$2,574,000)</b>



# Parking

Drives the availability and accessibility of car parking in the City and North Adelaide.

## Strategic Plan Key Actions:

### Enabling Priorities

- 5.05
- Develop new revenue opportunities for Council operations
- 5.09
- Encourage and support new ideas and concepts

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Off Street Parking (UPark)*	20.58	3.04	*	*	(\$168)	(\$432)	*
On Street Parking	38.66	4.40	(\$4,824)	\$20,683	(\$307)	(\$593)	\$14,959
TOTAL	59.24	7.43	*	*	(\$475)	(\$1,025)	*

## OPERATING ACTIVITIES

costs embedded in above cost of service table

Parent Function

N/A	-	N/A
TOTAL	-	

## STRATEGIC PROJECTS

N/A	N/A
TOTAL	-

## CAPITAL PROJECTS

Renewal and Replacement of Assets	(\$2,795,000)
New and Upgraded Assets	N/A
Projects commenced in previous years (continuing this year)	(\$1,700,000)
TOTAL	(\$4,495,000)

\* commercially confidential information







# Planning, Building and Heritage

Ensures a well-planned and developed city, with consideration to the local area and protected heritage listings within the bounds of policy and legislation.

## Strategic Plan Key Actions:

### Strong Economies

- 2.07 Develop spatial plans to support future growth in the City

### Dynamic City Culture

- 3.02 Pursue world and state heritage listing for the Adelaide Park Lands and city layout

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Building Assessment and Compliance	5.61	1.92	(\$702)	\$70	(\$54)	(\$438)	(\$1,124)
Heritage Management	2.08	1.66	(\$1,410)	\$3	(\$27)	(\$422)	(\$1,855)
Planning Assessment	9.82	2.22	(\$1,305)	\$371	(\$86)	(\$458)	(\$1,478)
<b>TOTAL</b>	<b>17.52</b>	<b>5.81</b>	<b>(\$3,417)</b>	<b>\$444</b>	<b>(\$166)</b>	<b>(\$1,318)</b>	<b>(\$4,457)</b>

## OPERATING ACTIVITIES

costs embedded in above cost of service table

Parent Function

Heritage Incentive Scheme	Heritage Management	(\$1,115,180)
Heritage Incentive Scheme Promotion	Heritage Management	(\$63,538)
<b>TOTAL</b>		<b>(\$1,178,718)</b>

## STRATEGIC PROJECTS

N/A	N/A
<b>TOTAL</b>	<b>-</b>

## CAPITAL PROJECTS

Renewal and Replacement of Assets	N/A
New and Upgraded Assets	N/A
Projects commenced in previous years (continuing this year)	N/A
<b>TOTAL</b>	<b>-</b>





# Property Management and Development

Leverages the development and management of Council's property assets and identifies opportunities in partnership with the private and public sectors, to generate income, create employment opportunities, and reinvigorate city precincts, to build a prosperous city.

## Strategic Plan Key Actions:

### Strong Economies

- 2.01 Develop 88 O'Connell Street
- 2.02 Redevelop Adelaide Central Market Arcade and Market District

### Thriving Communities

- 3.05 Upgrade major recreational facilities
- 3.06 Develop asset management plans to provide for future generations

### Enabling Priorities

- 5.04 Implement the Strategic Property Review
- 5.05 Develop new revenue opportunities for Council operations

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Commercial Property Management	8.28	2.06	(\$4,950)	\$6,035	(\$74)	(\$374)	\$637
Strategic Property Management	4.29	1.77	(\$764)	\$4	(\$43)	(\$432)	(\$1,234)
<b>TOTAL</b>	<b>12.58</b>	<b>3.83</b>	<b>(\$5,714)</b>	<b>\$6,039</b>	<b>(\$117)</b>	<b>(\$805)</b>	<b>(\$597)</b>

## OPERATING ACTIVITIES

costs embedded in above cost of service table

Parent Function

N/A	-	N/A
<b>TOTAL</b>	-	-

## STRATEGIC PROJECTS

Central Market Arcade Redevelopment Options	(\$272,000)
Eighty-Eight O'Connell Street	(\$100,000)
Strategic Property Investigations	(\$100,000)
<b>TOTAL</b>	<b>(\$472,000)</b>

## CAPITAL PROJECTS

Renewal and Replacement of Assets	(\$3,514,000)
New and Upgraded Assets	(\$15,166,000)
Projects commenced in previous years (continuing this year)	N/A
<b>TOTAL</b>	<b>(\$18,680,000)</b>





COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Domestic Waste Collection and Recycling	0.35	1.54	(\$2,132)	\$34	(\$13)	(\$413)	(\$2,525)
Green Waste Recycling and Mulch	2.69	1.72	(\$672)	\$636	(\$31)	(\$424)	(\$491)
Public Litter Bins	5.32	1.92	(\$1,019)	\$5	(\$52)	(\$437)	(\$1,502)
Waste Policy and Education	2.64	1.69	(\$995)	\$3	(\$31)	(\$424)	(\$1,447)
<b>TOTAL</b>	<b>10.99</b>	<b>6.88</b>	<b>(\$4,819)</b>	<b>\$679</b>	<b>(\$127)</b>	<b>(\$1,699)</b>	<b>(\$5,966)</b>

OPERATING ACTIVITIES <i>costs embedded in above cost of service table</i>		Parent Function	
N/A	-	N/A	
<b>TOTAL</b>	-	-	

## Resource Recovery and Waste Management

Educates and encourages the community to redefine the concept of waste, recover more resources and build a circular economy, whilst keeping the community clean and hygienic through effective management and collection of waste.

### Strategic Plan Key Actions:

#### Environmental Leadership

- 4.02 Implement improvements to city-wide waste and recycling services to support the transition to a circular economy

STRATEGIC PROJECTS	
City Wide Waste and Recycling Program	(\$1,000,000)
<b>TOTAL</b>	<b>(\$1,000,000)</b>

CAPITAL PROJECTS	
Renewal and Replacement of Assets	(\$210,000)
New and Upgraded Assets	N/A
Projects commenced in previous years (continuing this year)	N/A
<b>TOTAL</b>	<b>(\$210,000)</b>





# Social and Economic Planning

Creates liveable communities, vibrant economies and social cohesion through a well-designed and welcoming city, and resilient community.

## Strategic Plan Key Actions:

### Thriving Communities

- 1.03 Continue support for the Adelaide Zero Project and other initiatives to achieve functional zero homelessness
- 1.04 Develop diverse places, and facilities with and for young people
- 1.05 Support health and housing for vulnerable people and young people
- 1.07 Develop plans to improve mobility and physical and digital access and connectedness
- 1.10 Support delivery of welcoming civic infrastructure / third spaces to foster community connections through the adoption of universal and sustainable design principles

### Dynamic City Culture

- 3.01 Support, promote and share Aboriginal and Torres Strait Islander cultures and pay homage to the Kaurna people as traditional owners

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Economic Planning	1.64	1.62	(\$495)	\$172	(\$23)	(\$419)	(\$765)
Planning Policy	6.08	1.97	(\$910)	\$6	(\$57)	(\$440)	(\$1,402)
Reconciliation	1.78	1.62	(\$416)	\$3	(\$24)	(\$420)	(\$858)
Social Planning	1.78	1.62	(\$369)	\$48	(\$24)	(\$420)	(\$766)
<b>TOTAL</b>	<b>11.29</b>	<b>6.82</b>	<b>(\$2,190)</b>	<b>\$228</b>	<b>(\$129)</b>	<b>(\$1,700)</b>	<b>(\$3,791)</b>

## OPERATING ACTIVITIES

costs embedded in above cost of service table

Parent Function

Adelaide Prize	Planning Policy	(\$29,500)
Annual delivery of Kaurna RAP initiatives	Reconciliation	(\$50,000)
Economic Policy	Economic Planning	(\$39,936)
NAIDOC Week Celebrations	Reconciliation	(\$50,000)
Noise Management	Planning Policy	(\$38,634)
Residential Growth Action Plan	Economic Planning	(\$32,800)
<b>TOTAL</b>		<b>(\$240,870)</b>

STRATEGIC PROJECTS	
N/A	N/A
<b>TOTAL</b>	<b>-</b>

CAPITAL PROJECTS	
Renewal and Replacement of Assets	N/A
New and Upgraded Assets	N/A
Projects commenced in previous years (continuing this year)	N/A
<b>TOTAL</b>	<b>-</b>





## Sports and Recreation

Encourages health and wellbeing by providing places, spaces and opportunities to access a range of community sports and recreation facilities throughout the City.

### Strategic Plan Key Actions:

#### *Thriving Communities*

- 1.01 Leverage the Adelaide Park Lands to promote health, wellbeing and lifestyle experiences
- 1.04 Develop diverse places, and facilities with and for young people

#### *Dynamic City Culture*

- 3.05 Upgrade major recreational facilities
- 3.07 Delivery diverse parks and playspaces

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
BMX and Skate Parks	3.17	1.75	(\$386)	\$4	(\$35)	(\$350)	(\$767)
North Adelaide Aquatic Centre	29.74	3.74	*	*	(\$238)	(\$475)	*
North Adelaide Golf Course	15.92	2.68	*	*	(\$132)	(\$410)	*
Sports and Recreation facilities and Initiatives	9.34	2.19	(\$2,361)	\$435	(\$82)	(\$379)	(\$2,387)
<b>TOTAL</b>	<b>58.16</b>	<b>10.36</b>	<b>*</b>	<b>*</b>	<b>(\$488)</b>	<b>(\$1,613)</b>	<b>*</b>

### OPERATING ACTIVITIES

costs embedded in cost of service table on previous page

Parent Function

Recreation and Sports Grants	Sport and Recreation Facilities and Initiatives	(\$187,000)
<b>TOTAL</b>		<b>(\$187,000)</b>

### STRATEGIC PROJECTS

N/A	N/A
<b>TOTAL</b>	<b>-</b>

### CAPITAL PROJECTS

Renewal and Replacement of Assets	(\$185,717)
New and Upgraded Assets	N/A
Projects commenced in previous years (continuing this year)	N/A
<b>TOTAL</b>	<b>(\$185,717)</b>

\* commercially confidential information





# Streets and Transportation

Supports current needs and future growth for the delivery of safe, convenient, accessible, clean and appealing ways for people to move around the City.

## Strategic Plan Key Actions:

### Thriving Communities

- 1.08 Implement City Access projects (walking, cycling and public transport) in partnership with the Government of South Australia, including the North-South and East-West city bikeways
- 1.09 Pursue affordable, reliable links to airports, regions and suburbs
- 1.11 Work with the Government of South Australia and the Australian Government to future proof infrastructure for emerging modes of transport, and trial smart, sustainable forms of public transport

### Dynamic City Culture

- 3.06 Develop Asset Management Plans to provide for future generations

COST OF SERVICE Name of Function	FTE		Direct \$'000s		Indirect \$'000s		Total Nett
	direct	indirect	expend.	income	mgmt.	corp.	
Road and Footpath Management	56.02	5.74	(\$18,018)	\$288	(\$440)	(\$598)	(\$18,768)
Road and Footpath Stormwater	6.79	2.02	(\$1,931)	\$7	(\$63)	(\$367)	(\$2,354)
Street Furniture and Fittings	9.26	2.21	(\$2,099)	\$9	(\$82)	(\$379)	(\$2,550)
Street Lighting	5.13	1.89	(\$3,670)	\$6	(\$50)	(\$359)	(\$4,073)
Street Public Conveniences	5.13	1.89	(\$1,784)	\$6	(\$50)	(\$359)	(\$2,188)
Street Signage and Line Marking	5.75	1.94	(\$1,610)	\$6	(\$55)	(\$362)	(\$2,021)
Street Tree Management	10.70	2.32	(\$2,124)	\$10	(\$93)	(\$385)	(\$2,593)
Streetscapes and Verges	15.60	2.69	(\$2,752)	\$14	(\$130)	(\$408)	(\$3,276)
Traffic and Transport Management	10.04	2.27	(\$15,491)	\$9	(\$88)	(\$382)	(\$15,951)
<b>TOTAL</b>	<b>124.43</b>	<b>22.96</b>	<b>(\$49,479)</b>	<b>\$353</b>	<b>(\$1,049)</b>	<b>(\$3,600)</b>	<b>(\$53,775)</b>

## OPERATING ACTIVITIES

costs embedded in above cost of service table

Parent Function

Free City Connector	Traffic and Transport Management	(\$933,911)
<b>TOTAL</b>		<b>(\$933,911)</b>

## STRATEGIC PROJECTS

N/A	N/A
<b>TOTAL</b>	<b>-</b>

## CAPITAL PROJECTS

Renewal and Replacement of Assets	(\$15,558,000)
New and Upgraded Assets	(\$4,314,000)
Projects commenced in previous years (continuing this year)	(\$10,980,000)
<b>TOTAL</b>	<b>(\$30,852,000)</b>





## Subsidiaries

Further to the services described in this document, the City of Adelaide also has an interest, or direct relationship to the below subsidiaries:

### **Adelaide Central Market Authority (ACMA)**

**(Subsidiary Service):** Oversees the management and operation of the Adelaide Central Market as a commercially sustainable, diverse, iconic, and unique fresh produce market.

[adelaidecentralmarket.com.au](http://adelaidecentralmarket.com.au)

### **Adelaide Economic Development Agency (AEDA)**

**(Subsidiary Service):** Delivers initiatives that work to increase visitation and use of the city, attract investment in the city, and position Rundle Mall as the South Australia's premier retail and commercial shopping precinct.

[aedasa.com.au](http://aedasa.com.au)

**Adelaide Park Lands Authority (APLA):** The Adelaide Park Lands Authority (APLA) is principally an advisory body on Park Lands matters to the City of Adelaide and the Government of South Australia. The Authority is committed to protecting and enhancing the Adelaide Park Lands for the benefit of all South Australians.

The Council, on behalf of the communities of the City of Adelaide and the state, is committed to ensuring that the Authority delivers maximum benefit for the future of Adelaide's Park Lands as the City of Adelaide's defining feature.

[cityofadelaide.com.au/about-council/your-council/council-meetings/governance-structure/adelaide-park-lands-authority-apla](http://cityofadelaide.com.au/about-council/your-council/council-meetings/governance-structure/adelaide-park-lands-authority-apla)

### **Brown Hill and Keswick Creeks Stormwater Board (BHKC)**

**(Subsidiary Service):** The Regional Subsidiary, known as the Brown Hill and Keswick Creeks Stormwater Board was established in February 2018. The Board coordinates the delivery of the Brown Hill Keswick Creek Stormwater Project, which is a collaborative undertaking between the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens. The Board is governed by a Charter prepared by these five Constituent Councils and subsequently approved by the Minister for Local Government.

[bhkcstormwater.com.au/management](http://bhkcstormwater.com.au/management)



While subsidiary Boards deliver their own Business Plans and Budgets, incorporated into this plan is:

- ACMA is producing an overall operating deficit of \$0.667m
- AEDA has prepared a budget based on the funding allocation provided by Council
- APLA and BHKC costs are incorporated into the delivery of the Park Lands and Open Space Service

For the purposes of this Business Plan and Budget, the following Strategic Projects and Capital Expenditure are relevant to these subsidiaries:

STRATEGIC PROJECTS	
AEDA	
Digital Marketplace	(\$250,000)
City Events	(\$1,000,000)
BROWN HILL AND KESWICK CREEKS STORMWATER BOARD	
Brown Hill and Keswick Creek	(\$96,490)

No Strategic Projects are aligned to be delivered through ACMA and APLA.

CAPITAL PROJECTS	
ACMA	
Renewal and Replacement of Assets	(\$865,000)
New and Upgraded Assets	(\$380,000)
Projects commenced in previous years (continuing this year)	N/A
BROWN HILL AND KESWICK CREEKS STORMWATER BOARD	
Renewal and Replacement of Assets	N/A
New and Upgraded Assets	(\$320,000)
Projects commenced in previous years (continuing this year)	N/A

No Capital Projects are aligned to be delivered through AEDA and APLA.







# Corporate Services

Our Corporate Services provide effective and efficient services and insights to strengthen and grow our organisational capability, and support a culture of accountability, transparency, and innovation to best enable the delivery of our Community services and Subsidiaries.

Costs for Corporate Services have been embedded and distributed evenly across all Community and Subsidiary services this financial year, these include, but are not limited to staff and resource costs and operating activities. To help the community understand the full cost of services, the implementation of the target to balance the budget in 2021 – 2022 has been excluded from the distribution of Corporate costs to Community and Subsidiary services.

The below operating activities are being delivered by Corporate Services and these costs are represented as indirect costs within our Community Services:

- Information Management Roadmap (\$1,600,000)
- International Relations (Sister Cities) (\$100,000)
- Marketing and Communications (multiple activities) (\$207,500)
- Efficiency and Service Reviews (\$50,000)



For the purposes of this Business Plan and Budget, the following Strategic Projects and Capital Expenditure are not embedded in our Community Services:

STRATEGIC PROJECTS	
CORPORATE SERVICES	
Adelaide Free WiFi	(\$900,000)
Emerging Priorities	(\$411,500)
CAPITAL PROJECTS	
CORPORATE SERVICES	
Renewal and Replacement of Assets	(\$1,395,000)
New and Upgraded Assets	N/A
Projects commenced in previous years (continuing this year)	N/A