

Business Plan and Budget 2022/23



CITY OF
ADELAIDE



Kaurna Acknowledgment

City of Adelaide tampendi, ngadlu Kaurna yertangga banbabanbalyarnendi (inbarendi). Kaurna meyunna yaitya mattanya Womma Tarndanyako. Parnako yailtya, parnuko tappa purruna, parnuko yerta ngadlu tampendi. Yellaka Kaurna meyunna itto yailtya, tappa purruna, yerta kuma burro martendi, burro warriappendi, burro tangka martulyaiendi. Kumarta yaitya miyurna iyangka yalaka ngadlu tampinhi.

City of Adelaide acknowledges the traditional Country of the Kaurna people of the Adelaide Plains and pays respect to Elders past and present. We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kaurna people living today. And we also extend that respect to other Aboriginal Language Groups and other First Nations.

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Our Vision:

Adelaide. The most liveable city in the world.

First shaped by the Kurna
People of the Adelaide Plains,
then by Colonel William Light,
Adelaide is a dynamic, accessible
and safe city that offers an
enviable quality of life.

Adelaide is the world’s only city in a park,
surrounded by nationally heritage listed Park
Lands. We are a creative city of makers and
innovators and celebrate our status as a UNESCO
City of Music. We are one of Australasia’s most
digitally connected cities, with our Ten Gigabit
Adelaide network empowering local businesses
to realise their global potential.

We are an environmentally sustainable city,
being the first Local Government Administration
in South Australia to be Carbon Neutral certified.

Adelaide is a city of firsts, known for its social,
cultural and technological innovation and now
poised at the edge of many new possibilities
that space and future industries will bring.

WHERE FUNDS COME FROM (FUNDING PATHWAY)	
Rates	\$123.7m
Fees and Charges	\$75.4m
Grants and Subsidies	\$10.9m
Other	\$3.4m
Borrowings	\$20.0m
Capital Grants and Proceeds	\$15.9m
Surplus cashflow and operations	\$57.3m
Proceeds to build the future fund	\$6.8m
TOTAL	\$313.4m

HOW FUNDS ARE SPENT (EXPENDITURE)	
Services*	\$204.6m
Arts, Culture and Events	\$13.9m
Community Planning and Development	\$4.5m
Community Safety	\$6.4m
Economic Planning and Growth	\$20.2m
Environmental Sustainability	\$2.6m
Library Services	\$7.2m
Park Lands and Open Space	\$25.2m
Parking	\$26.6m
Planning, Building and Heritage	\$4.9m
Property Management and Development	\$6.3m
Resource Recovery and Waste Management	\$5.4m
Sports and Recreation	\$20.5m
Streets and Transportation	\$52.7m
Corporate Services+	\$8.2m
Strategic Projects	\$8.8m
Capital Projects	\$100.0m
TOTAL	\$313.4m

**Includes direct expenditure and indirect (corporate) costs.
+ Some corporate costs are unallocated and are treated as direct costs associated with Corporate Services only.*

Future Proofing our City

The City of Adelaide’s Business Plan and Budget 2022/23 continues to support recovery from the impacts of COVID-19, while positioning our city for future growth and opportunities.

This year’s plan and budget focuses on how we can future proof our city, and deliver services which attract people to live, work, play, study, visit and undertake business within the City.

As a capital city council, we have an ongoing focus on creating connections with our diverse communities, and encompassing the needs of our communities into our approach to planning.

In 2022/23, stimulating the economy is a priority. Council-led projects that promote strong economies, such as the development of Eighty Eight O’Connell Street and the redevelopment of the Adelaide Central Market Arcade are vital to this. The Adelaide City Deal is one of our biggest partnerships with a focus on innovation, digital connection, space technologies, and major cultural facilities, and has great significance for shaping our city’s future and reputation.

A focus on the liveability of the City now, and into the future, has been a key driver for Council’s environmental leadership, prioritising sustainable and environmentally focused infrastructure and practices.

These goals and initiatives, along with the projects we support leverage our city brand ‘Adelaide. Designed for Life’ and build a strong foundation for Adelaide to continue to grow and prosper.

As the capital city council of South Australia, the City of Adelaide delivers services for the following:



25,700 residents



11,500 registered businesses



300,000 daily city users and visitors



A message from the Lord Mayor & CEO




Sandy Verschoor
The Lord Mayor of Adelaide




Clare Mockler
Chief Executive Officer

It's an exciting time here in the City of Adelaide with once-in-a generation projects underway. Council has its eye on the future and is strategically investing in making Adelaide a vibrant, culturally alive and liveable city where our people have the jobs, opportunities and lifestyle they want.

It has been a challenging couple of years for our city and Council's 2022/23 Business Plan and Budget focuses on positioning our city for future growth and opportunities. We continue to support the city's recovery from the impacts of COVID-19 having invested \$20 million to support struggling businesses and attract people to the CBD and North Adelaide.

Council is devoting \$73 million to major projects that will shape our city for the future this year including the once-in-a-generation transformation of the Adelaide Central Market Arcade in partnership with ICD. Market Square will create a world-class fresh food destination and bring hundreds of new residents and jobs into the CBD.

This complements our landmark \$250 million development at Eighty Eight O'Connell, which is being delivered by Commercial and General, and began construction in April after 30 years of the site sitting vacant. This will be a gamechanger for the O'Connell Street precinct and bring new life to North Adelaide.

This year's business plan and budget also includes continued investment in Sport and Recreation, Libraries, Community Centres, Playgrounds, Greening, Roads and Footpaths including \$550,000 for footpath upgrades on Frome Street and stormwater improvements on Hutt Street and South Terrace. We will also continue to deliver the Market to Riverbank Laneways, Moonta Street and Rymill Park Events Infrastructure upgrades to name just a few of the major projects being carried out around our city.

As a world-renowned city of artists, makers and festivals, Council knows arts and culture are key to Adelaide's success as one of Australia's most liveable cities and we will continue to support our creative industries to flourish with \$13.8 million dedicated for events, public art and festivals throughout the city and North Adelaide.

In partnership with local businesses and our community, the City of Adelaide is committed to curating unique precincts. With the State Government we will deliver \$4 million in infrastructure improvements in Hutt Street and Melbourne Street.

To provide opportunities for the community to connect and support local businesses we will also deliver programs and activities for all our mainstreets, including Hindley, and O'Connell mainstreets.

Of course, as the world's only 'city in a park' the protection and preservation of the Adelaide Park Lands continues to be front of mind and we will invest \$25 million this year to enhance and maintain our beautiful parks home to 157,000 trees and 25,000 rose bushes.

The City of Adelaide has led the way on environmental sustainability for decades. Last year, we became the first Council in South Australia to be certified as 100 per cent carbon neutral and this year, we will create a Climate Change Action Initiative Fund to future-proof our city from the impacts of climate change and support local businesses to transition toward more sustainable practices.

And we are delivering all of this, while having frozen the rate in the dollar for the ninth consecutive year and freezing fees and charges for the benefit of our ratepayers and city users.

It's going to be a big year in the City of Adelaide focused on growing our city for the future and we look forward to continuing to deliver for our community in 2022/23.

Council Members



Sandy Verschoor
Lord Mayor



Anne Moran
Area Councillor



Arman Abrahamzadeh OAM
Deputy Lord Mayor
Area Councillor



Franz Knoll
Area Councillor



Kieran Snape
Area Councillor



Phillip Martin
North Ward Councillor



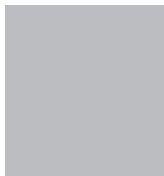
Mary Couros
North Ward Councillor



Simon Hou
Central Ward Councillor



Jessy Khera
Central Ward Councillor



Vacant
Central Ward Councillor



Dr Helen Donovan
South Ward Councillor



Alexander Hyde
South Ward Councillor

An aerial photograph of Melbourne, Australia, showing the city skyline, the Melbourne Cricket Ground, and the surrounding hills. The image is overlaid with a dark blue and green geometric shape on the right side.

Plan and Budget

The 2022/23 Budget and
our priorities, strategic and
capital projects

Our Strategic Management Framework

The 2020 – 2024 Strategic Plan provides four community outcomes that support how we will deliver on our vision supported by enabling priorities.

Our community outcomes are:

- Thriving Communities
- Strong Economies
- Dynamic City Culture
- Environmental Leadership

The Strategic Plan also articulates Strategic Priorities for the next four years and beyond:

- Ensure Adelaide is globally recognised as an affordable and innovative place to do business
- Support the wellbeing of our communities
- Celebrate our city’s unique built, natural and cultural heritage
- Lead the way in climate action and manage water, waste, transport and greening in a sustainable way
- Transform the way people move around and connect with each other



Why we need an Annual Plan

Under the *Local Government Act 1999*, Council must develop and adopt ‘strategic management plans’ which identify Council’s objectives, how Council intends to achieve its objectives, how these fit with the objectives of other levels of government, performance measures and estimates of revenue and expenses.

This annual plan provides a commitment to the community on services and projects. We will deliver on our strategic plan, within our budget and resources to achieve:

- The vision and goals of the Council and community
- Responsible management of public funds to support community outcomes
- Council’s commitment to the community and legislatively required priorities
- Deliverables for the year, showing how these align to our Services, Strategic Plan, Asset Management Plans and other endorsed Strategies and Action Plans
- Deliverables which respond to the challenges and opportunities of the current environment and show how we will manage these

Our commitment

To deliver on this plan, we will continue to provide responsible public administration with transparency, financial sustainability and strategic alignment as our foundation. We are committed to continuous improvement and will operate with a delivery focus and ensure effective management of operational and capital programs and projects to deliver on commitments.

So that the community has visibility over this we will provide regular reporting and information on achievements and challenges. Our commitment to growth and a strong future for our city and community will require a continued focus on building strategic relationships and partnerships to improve access to funding opportunities and revenue generating opportunities.

In 2022/23 Council determined to freeze the rate in the dollar for the ninth consecutive year and to increase Fees and Charges by the Consumer Price Index (CPI). Council also determined not to reduce services or sacrifice essential infrastructure spending. We will seek partnerships and grants opportunities as additional methods of delivering great outcomes to our community with a reduced financial burden.



Partnerships and External Funding

Council's strong partnership network supports the delivery of our Strategic Plan and outcomes for our community. The City of Adelaide works collaboratively with many partners, including:

Capital City Committee: The Capital City Committee is the main forum for the City of Adelaide and State Government of South Australia to progress the strategic development of our city.

Council of Capital City Lord Mayors (CCCLM): The Lord Mayor works with other leaders on the CCCLM to represent the special roles and interests of each Australian Capital City in relation with other spheres of government.

Local Government Collaboration: These collaborations typically support the delivery of sector-wide policies and best practice, improved community services, and greater Council efficiencies and sharing of resources.

Strategic Partnerships: While government partnerships provide a means for Council to jointly work on and fund major projects and address regional issues, strategic partnerships provide a greater opportunity for Council to work with the private sector, community and not-for-profit organisations.

As the Capital City Council for South Australia, Council is continuously seeking to work with the Federal and State Governments to support a range of key projects, partnerships and infrastructure that will deliver the best outcomes for our community and stimulate the City's economy.

The below table summarises the projects and services for which the City of Adelaide has secured to date a budgeted external funding component over 2022 – 2023:

External Funding 22/23 (\$'000s)	Operating	Capital	Total
Federal Government Funding			
City Deals	\$1,370	\$1,450	\$2,820
Commonwealth Home Support Program (CHSP)	\$253		\$253
Financial Assistance - Roads to Recovery		\$255	\$255
Local Government Financial Assistance Grant	\$879		\$879
State Government Funding			
Park Lands Related Activity	\$1,807		\$1,807
City Plan	\$100		\$100
Cycling Infrastructure		\$1,626	\$1,626
Events Infrastructure Upgrade - Rymill Park		\$2,869	\$2,869
Library - Materials Grant		\$273	\$273
Library - Operating Grant	\$217		\$217
Mainstreets	\$200		\$200
Mainstreets Improvements		\$4,000	\$4,000
Market to Riverbank Laneways Upgrade		\$359	\$359
Moonta Street		\$473	\$473
Park Lands Sport Hub		\$2,000	\$2,000
Paxton's Walk and Vaughan Place		\$2,130	\$2,130
Resilient Flood Mapping	\$3,053		\$3,053
Rymill Park Lake Upgrade		\$2,024	\$2,024
School Immunisation Program	\$125		\$125
Shared Arts & Cultural Grants	\$50		\$50
Vulnerable and Homeless People Project	\$42		\$42
	\$8,096	\$17,460	\$25,556

How this Plan was developed

Council is responsible for providing services, facilities and programs that support our community. Our vision strives for more – to be the most liveable city in the world

Every year we develop a Plan and Budget that supports delivery of Council’s Strategic Plan, and develop a Long Term Financial Plan and Strategic Asset Management Plans to ensure we deliver Council's vision.

To achieve this, we develop Service Plans where we listen to and work with our community, businesses, other levels of government and visitors to understand, cost and plan for today and the future.

To ensure we can deliver services in line with these Plans, we integrate our planning with our budgeting. We consider how we can fund our commitments responsibly. This budget has been formed through a series of discussions about the City of Adelaide’s financial position including consideration of options available to Council to help the city recover and improve the City of Adelaide’s long term financial sustainability.

We are committed to maintaining our existing revenue sources as well as finding new revenue opportunities outside of rates to reduce the burden on our community.

To ensure transparency, we have implemented a full cost attribution model. This means that the cost of services reflects both direct and indirect costs, including corporate and management overheads.

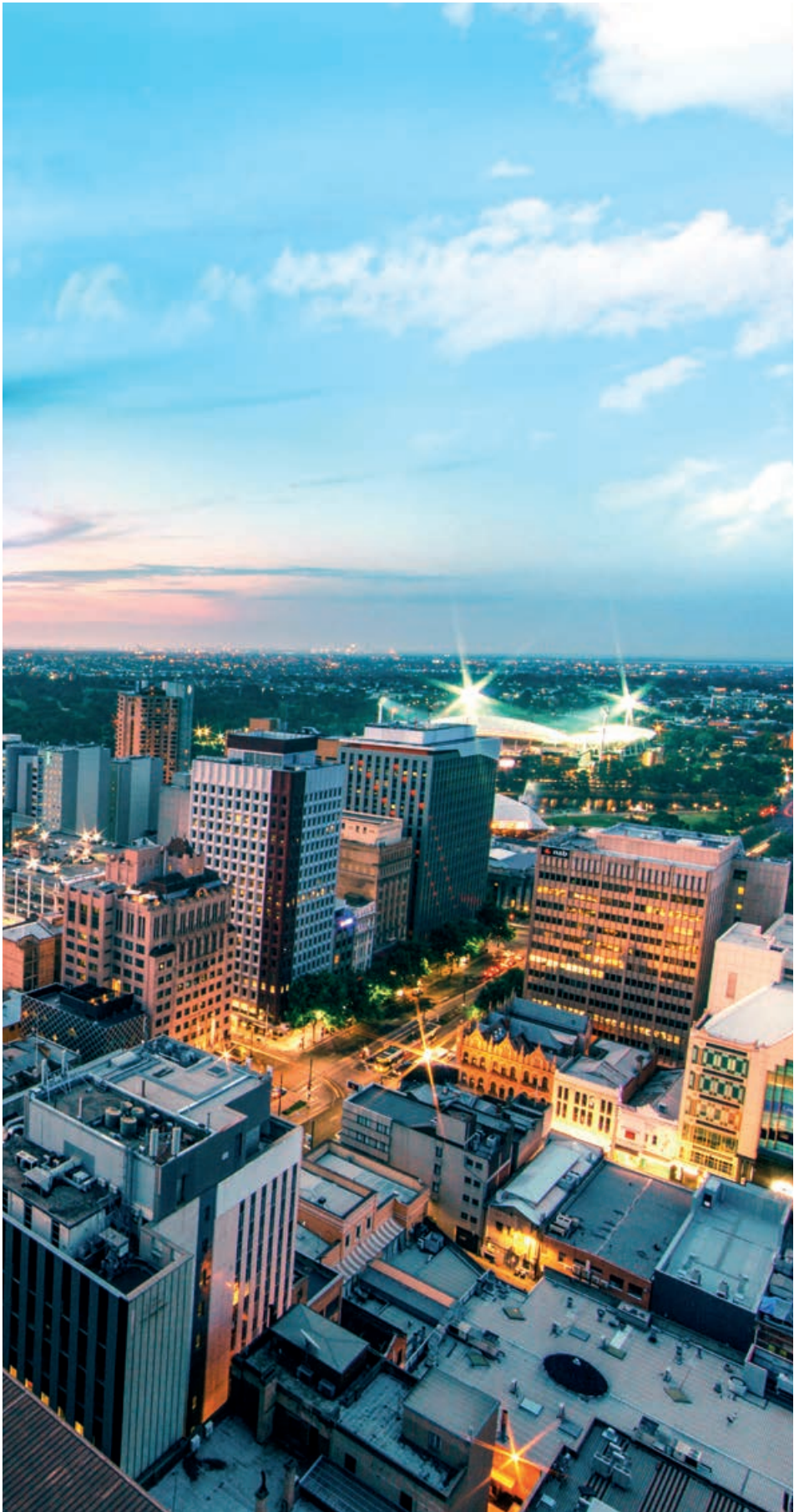
Asset and Infrastructure planning and expenditure, including on renewals, has been prioritised on condition, risk and readiness to deliver. There is also expenditure allocated to new assets or the upgrade of existing assets. That proposed expenditure is based on Council decisions, including projects jointly funded with the State Government, and projects that will deliver income in the future such as the Adelaide Central Market Arcade Redevelopment.

In 2022/23 the City of Adelaide will continue to review services including understanding and monitoring our performance and sharing this with the community to determine how satisfied the community is with what we deliver.

The Annual Business Plan & Budget 2022/23 delivers Year 3 of the City of Adelaide 2020 – 2024 Strategic Plan, with a vision of ‘Adelaide. The most liveable city in the world’

Related materials and documents to this Annual Business Plan & Budget include:

- *Adelaide Central Market Authority 2022/23 Business Plan and Budget*
- *Adelaide Economic Development Agency 2022/23 Business Plan and Budget*
- *Kadaltilla / Park Lands Authority 2022/23 Business Plan and Budget*
- *City of Adelaide Rating Policy and Treasury Policy*
- *City of Adelaide Fees and Charges Schedule*
- *City of Adelaide Long Term Financial Plan*
- *City of Adelaide Strategic Asset Management Plan*





What we know

Our Community

Council is committed to evidence based decision making. The Services proposed and associated budget assigned have been developed through information and insights gained from our research and community engagement activities.

To inform our planning and budgeting and ensure we are reflecting community needs and expectations, we consider feedback received on an ongoing basis throughout the year, including:

- Customer experience feedback
- Feedback from previous planning and budgeting activities
- Responses to Council's various engagement activities
- Annual City User Surveys
- Annual Resident Surveys
- Annual Business Surveys

The needs and expectations of our community are important to Council. We create conversations and listen to our community and value the time and effort that our residents, property owners, businesses and visitors take to give their feedback.

Insights

We capture insights by analysing information from community feedback, surveys, performance measures, market research and other external sources. These insights are used to inform Service Planning and are reflected in each of the Services in this document. We monitor and consider a suite of organisational indicators and key performance indicators to determine the performance of the organisation in line with our vision and goals. These insights inform planning and evidence based decision making.

We also monitor and consider a variety of external indicators and insights to determine the health of the city. The city economy is growing with Gross Regional Product (GRP) at \$20bn and the number of new GST registered businesses consistently outnumbering business cancellations. The Rental, Hiring and Real Estate Services industry added the most businesses between 2020 and 2021 to now represent nearly 20% of City of Adelaide registered businesses.

The proportion of City of Adelaide residents who are unemployed remains higher than the Australian average, reflecting the younger demographic of the city.

There are challenges and opportunities facing our city and community as we strive to make the City of Adelaide the most liveable city. These include:

- Getting people back to the city: greater flexible work arrangements and reticence about public transport have led to more people working from home at least some of the time. All signs indicate that this trend is here to stay
- Business environment: the complex operating environment continued for city businesses in 2021/22 with many small businesses closing. The ongoing challenge is to stimulate the economy, encourage investment and support local businesses
- Tourism: the reopening of borders to visitors from interstate and overseas puts a renewed focus on marketing the unique offerings of the City of Adelaide as a destination
- Events and festivals: the variety, scale and all year calendar of activations, events, and festivals is our point of difference as the Capital of the Festival State
- Residential population growth: COVID-19 saw increased localisation of activity with people more inclined to do things in their neighbourhood, underscoring the importance of a growing residential population to sustainably boost the local economy. A halt to migration caused the City of Adelaide's resident population to decrease between June 2020 and June 2021, having previously experienced annual growth of at least 2%

Our Annual Business Plan & Budget 2022/23 includes priorities, services, projects, and infrastructure that address these challenges and opportunities.

COVID-19 impact

The past few years have presented many challenges for our community and our city. The COVID-19 pandemic has significantly impacted city businesses, our residents, and the wider community. Council has also faced changing priorities in response to the pandemic and challenges that have impacted our revenue and ability to deliver, including:

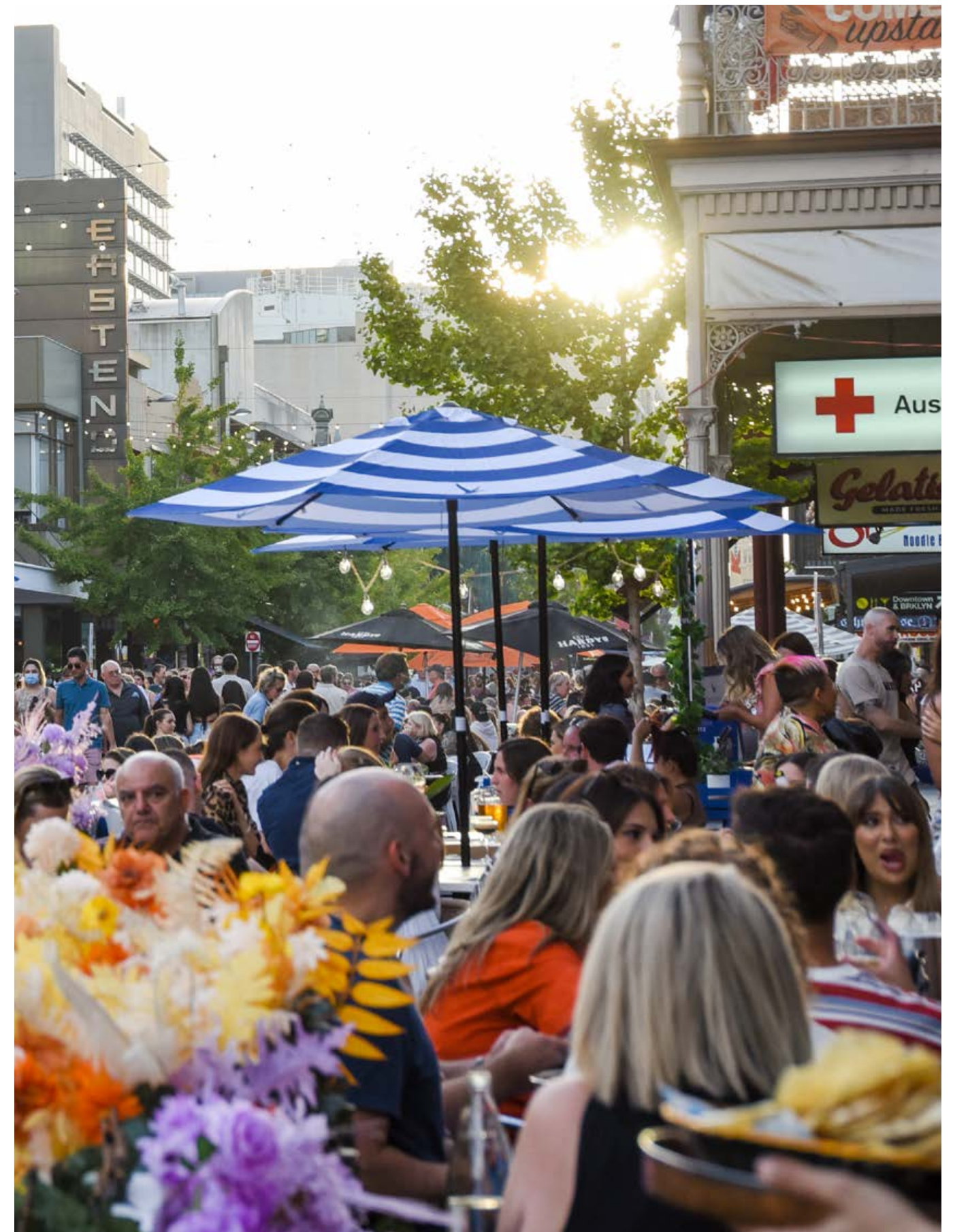
- Material shortages and logistics of delivery
- Increases in costs associated with products and services
- More local demands with closed borders, resulting in external resource and expertise shortages and a competitive procurement market
- Changing labour markets and how, where and when people work
- Interruptions to project scheduling and dependencies

However, we continue to focus on delivering high quality services that meet community needs and expectations. In 2021, the Economist Intelligence Unit Liveability Index ranked Adelaide as the third most liveable city in the world. The awarding of this ranking in the midst of the COVID-19 pandemic has demonstrated that we have a resilient community and that Adelaide has all the qualities of a globally important, liveable, vibrant and safe city. The City of Adelaide is ready to expand on these local strengths.

Opportunities

- Attract people back to a safe and vibrant city
- Support our residents' wellbeing and connectivity
- Strengthen the city's economy with stimulus packages and in partnership with business and government
- Support businesses and entrepreneurs to grow and innovate and embrace Adelaide's creative identity
- Promote Adelaide as a vibrant destination for interstate and international tourists, events and festivals
- Support the return of international students
- Support a green and sustainable city environment
- Attract and sustain investment in infrastructure and use existing assets more effectively
- Plan for the expectations of our communities
- Make the very best of the resources available and find efficiencies and diversify our revenue streams

Reignite Adelaide initiative - Over the past two years over \$20m has been budgeted and invested in a range of programs, initiatives, discounts and activations to encourage people back to the city and North Adelaide. Council will continue to work and partner with businesses and Government to ensure our city, community and businesses can grow and recover over 2022/23 with a range of ongoing initiatives.





2020–2024 Strategic Plan

The most liveable city
in the world.

How we are responding Community Outcomes

To deliver on Council's Strategic Plan vision to be the world's most liveable city, four key outcomes have been identified, supported by our enabling priorities:

Outcome 1: Thriving Communities

Council will create a city that is welcoming, inclusive and accessible to all.

Outcome 2: Strong Economies

Council will champion a robust and diversified economy where innovation and low costs support growth and investment.

Outcome 3: Dynamic City Culture

Council will continue to create a beautiful, diverse city that celebrates its natural, cultural and built heritage

Outcome 4: Environmental Leadership

Council will be a leader in responding to climate change and support our community and businesses to be resilient in the face of environmental challenges

Enabling Priorities

Council will continue to work innovatively and collaboratively with partners and the community

These outcomes reflect the aspirations of the community and Council and will focus our work, partnerships and advocacy activities. They will also drive projects and programs through the delivery of key actions, which Council prioritises every year (see *Strategic Annual Priorities*).

New ways of working

To achieve these community outcomes and be future focused, we have identified new and improved ways to work. In 2022/23 we will:

- Implement Financial Management Principles (based on Recovery Principles)
- Implement and embed service delivery plans to deliver on our Strategic Plan
- Improve transparency through organisational performance measures and reporting on delivery
- Implement 3 year rolling Asset Management Plans
- Continue to explore alternative revenue generating opportunities
- Improve our enterprise assessment of services, programs and projects to find efficiencies
- Refine our strategic approach to grants and funding opportunities
- Review the way we plan and deliver projects to improve our Asset Sustainability Ratio
- Improve the management of expected financial costs associated with multi-year projects
- Create efficiencies to be delivery ready on projects and only seek funds as required

REIGNITE ADELAIDE

With the city on its journey to recovery from the impacts of COVID-19, Council has encouraged and welcomed people back to the city and North Adelaide. Council will continue to work in partnership with businesses and the State Government on initiatives that ensure our city, community and businesses can grow and recover.

As part of Reignite Adelaide, the City of Adelaide commissioned a market research project to gain an understanding of the drivers for city visitation, employer intentions regarding having their staff in the city, and city-based worker preferences regarding coming to the city for work. This work is underway and we will continue to identify opportunities to support our businesses and community

The Reignite Adelaide initiatives were established to achieve the following outcomes:

- **Residential and visitor attraction by providing rates support and incentives, and further funding for the expansion of outdoor dining, street activation and event and festival sponsorship**
- **Encouraging investment by supporting businesses to relocate or expand**
- **Creating safe, interesting and active spaces and places for residential and visitor wellbeing and enjoyment**
- **Supporting arts and cultural opportunities and events that further Adelaide's creative identity**
- **Engaging our community to understand service delivery expectations**
- **Working with business and government to create new ways to collaborate**
- **Reduce red tape to make it faster, easier and cheaper to engage with Council services**

a snapshot of what we have been delivering since 2020:



A City Business Saver cash grant to small businesses in the City of Adelaide.



Rates hardship provisions available to ratepayers experiencing financial difficulty.



Our popular dining vouchers return with \$500,000 to spend in city and North Adelaide hospitality venues (jointly funded with the State Government).

Unleashed

Adelaide Unleashed - a \$1 million city-wide street activation program, funded by the State Government, with temporary street closures, expanded outdoor dining, music, art and entertainment.



More hospitality businesses can benefit from our temporary parklets scheme, optimising their outdoor capacity.



Removing fees for permit and development applications for temporary activations.



Free on-street parking from 6pm weeknights and all weekend in key locations, plus UPark discounts. Free public transport Friday-Sunday during Festival season thanks to the State Government.



Launch of ADLocal and an additional \$200,000 to promote small businesses across the city and North Adelaide.



Market research to help us understand what would motivate city workers and visitors to spend more time and money in the City and North Adelaide.



Public Art Partnership to match artists with business owners to enliven city buildings in all precincts.



Streetside Activation Grant providing \$500,000 to help businesses 'pop up' outside their location (jointly funded with the State Government).



\$700,000 for shopfront improvements in the city and North Adelaide to attract new and repeat customers.



\$250,000 tourism campaign to inspire South Australians to book out Adelaide hotels and city experiences.



Additional investment to fast track a Digital Marketplace for city and North Adelaide businesses.

Strategic Annual Priorities

We are required by legislation to articulate annual priorities and for 2022/23 we have aligned these to Key Actions from Council’s 2020 – 2024 Strategic Plan. They are:

Annual Priority	Strategic Plan Key Action this aligns to:
Deliver the next generation Adelaide Free Wi-Fi network to support and improve digital access and connectedness to our community	Thriving Communities Develop plans to improve mobility and physical and digital access and connectedness (Key Action 1.07)
Develop a policy position on micromobility to enhance our advocacy on emerging modes of transport.	Thriving Communities Work with the State and Federal Government to future proof infrastructure for emerging modes of transport, and trial smart, sustainable forms of public transport (Key Action 1.11)
Deliver a new innovative Experience Adelaide visitor centre and city-wide digital visitor experience	Strong Economies Establish a Smart Visitor Experience Centre (Key Action 2.03)
Review and streamline the Community Land Management Plans to support the unique values, use and management of our Park Lands	Strong Economies Reduce and streamline Council policies, permits and fees to reduce the cost base of doing business in the city (Key Action 2.05)
Activate key precincts by working with businesses to reinvigorate main streets, encouraging people back into the city	Strong Economies Activate main streets and develop unique precincts to support a diverse range of businesses and communities (Key Action 2.09)

Annual Priority	Strategic Plan Key Action this aligns to:
Grow and expand future event opportunities by developing event infrastructure	Dynamic City Culture Support development of new cultural and civic infrastructure for the city (Key Action 3.04)
Undertake a trial to provide information on the history of Council and the Adelaide Town Hall	Dynamic City Culture Connect city users to place through curated city experiences (Key Action 3.09)
Increase street tree canopy across the City, by trialling new green infrastructure and delivering the Greening Sturt Street West project	Environmental Leadership Increase street tree canopies and green infrastructure in city hot spots and public spaces (Key Action 4.01)
Prepare a Heritage Management Plan for the National Heritage listing of the Park Lands	Environmental Leadership Protect and conserve the heritage listed Adelaide Park Lands (Key Action 4.08)
Implement an Insights Strategy that focuses on a holistic approach to how we collect, analyse and report on what we have heard and what we know	Enabling Priorities Review and improve the way we collect and present data to share insights with the community (Key Action 5.01)
Establish two new commercial opportunities which expand Council's revenue streams	Enabling Priorities Develop new revenue opportunities for Council operations (Key Action 5.05)
Implement Service Performance Measures to monitor efficiency and identify opportunities for improvement	Enabling Priorities Review Council services to balance efficiencies with meeting community expectations (Key Action 5.06)

PROJECT HIGHLIGHTS for 2022/23

The following capital and strategic projects form major commitments, partnerships and opportunities for Council to create a strong, thriving, dynamic and sustainable city

Eighty Eight O'Connell



The community will start to see some changes around Eighty Eight O'Connell with preparations underway for construction of a development that will deliver 164 apartments, retail tenancies, commercial space, car parking and open space for the community.

As developers, Commercial & General have selected Tandem Building Group as the builder of this significant project and Tandem will work with the community to manage the impacts of construction.

This is a once-in-a-generation project that Council is facilitating the revitalisation of North Adelaide.

88oconnell.com.au

Local Government Election

The Local Government Election will be held in November 2022. This project supports conducting the election and the onboarding of a new Council. It includes promotion and coordination of the elections, disbursements to the South Australian Electoral Commission and development and delivery of a training program for Council Members to satisfy mandated training requirements and to develop a cohesive and strategic operating environment.

Market Square



Market Square is a joint venture between ICD Property and the City of Adelaide. It incorporates new residences, commercial office, retail, premium hotel, childcare and public spaces together with an expansion of the Adelaide Central Market.

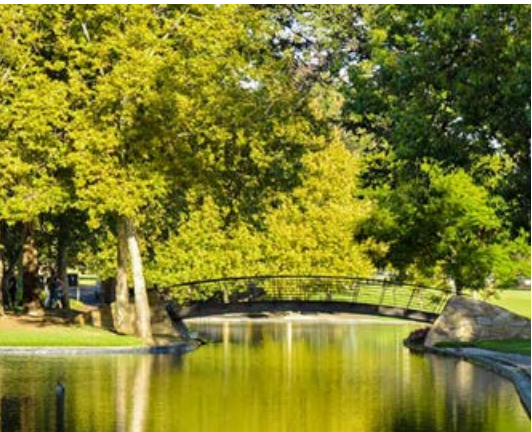
ICD Property has appointed Multiplex as the builder for this project, with a commitment to maintaining business as usual for the Adelaide Central Market and the surrounding precinct throughout construction.

The redevelopment will commence mid 2022 with construction anticipated over a period of three and a half years.

The completed project will infuse new energy into the entire market district and ensure the district remains as the centre of food and beverages in Australia.

marketsquareadelaide.com.au

Rymill Park Lake Upgrade



This project will upgrade the Rymill Park Lake and surrounding infrastructure and amenities, including improved disability access, improvements to lighting, greening and tree planting.

Water management is a focus with the project to explore opportunities to:

- access alternatives to mains water
- upgrade the water filtration system,
- improve the water quality of the lake by incorporating natural systems
- apply other water conservation and water quality measures.

Event
Sponsorship –
expanding and
new events

We know that events and activations are a key driver for city visitation and how they help our small businesses. Funding for event sponsorship in 2022/23 will seek to increase visitation, spend, and the profile of the city as a tourist destination. With a commitment of over \$1.5m, this additional financial support will enable eligible organisations to stage events and festivals to activate our City.

Mainstreet
revitalisation and
improvements

With a focus on Hindley Street, Hutt Street, Melbourne Street and O'Connell Street, deliver curated programs and activities that provide opportunities for the community and city users to connect and that support local businesses. As part of Mainstreet revitalisation projects, Council will work with the State Government on infrastructure improvements in Hutt Street (Hutt Street Gateway) and Melbourne Street while various design works will be undertaken for other Mainstreets.

Green City
streets and
infrastructure

As part of our Environmental Leadership commitment, Council will be increasing street tree canopy and trialling new ways to cool/green city streets.

We will showcase a range of options for a greener and cooler city street and delivering the major 'Greening Sturt Street West' project, which will focus on new street tree plantings, new garden beds, water sensitive urban design and improved pedestrian safety.





2022/23 Budget Funding Framework

Council’s budget is made up of two core components.

Operating Budget

Council’s operating budget provides for ongoing service delivery to the community across our community and corporate services. These costs are traditionally funded via Rates Revenues or other Fees and Charges. Grants and subsidiaries assist with this ongoing service delivery.

Capital budget

Council’s capital budget provides for project based delivery of new/upgraded assets as well as renewal/ replacement of existing city assets. These costs are funded via cashflows generated from operations and borrowings.

Our services, projects and infrastructure works are predominantly funded through rates, fees and charges, and grants and subsidies. Borrowings are mainly utilised for major infrastructure projects, including city shaping projects such as the development of Eighty Eight O’Connell and Market Square (Central Market Arcade), or commercially focused projects with a financial return on investment.

Funding pathway	
Rates	\$123.7m
Fees and Charges	\$75.4m
Grants and Subsidies	\$10.9m
Other	\$3.5m
Borrowings	\$20.0m
Capital Grants and Proceeds	\$15.9m
Surplus cashflow from operations	\$57.3m
Proceeds to build the Future Fund	\$6.8m

OPERATIONS
(NEW) CAPITAL

Expenditure	
Services	\$204.6m
Strategic Projects	\$8.8m
Renewal or replacement of existing assets	\$46.9m
New income generating assets	\$13.4m
New Community assets	\$39.7m

Summary

Council will generate an operating surplus of \$87,000 in the 2022/23 financial year.

The 2021/22 Budget was set to achieve a break even operating result, following significant steps undertaken by Council while enduring the impacts of COVID-19. The 2022/23 budget process sought to retain the base service provision and base budget position to ensure that costs were controlled, and revenue maximised to achieve long term financial sustainability.

Our budgeted expenditure for 2022/23 of \$313.4m across operating and capital budgets focuses on the strategic projects, services and activities that support the city’s arts and culture, community, sustainability and economic development, and capital projects that maintain and upgrade infrastructure within the city and Park Lands.

We will continue to focus on responsible financial management without impact to services, ensuring we maintain our range of quality services and facilities to deliver good outcomes for our community.

We are proud to have delivered and maintained a \$4.7m budget repair from the 2021/22 budget as well as finding \$7.5m through efficiencies to support delivery of Reignite Adelaide 2.0. Part of this commitment is to be innovative with the resources we have - to be deliberate about improving service efficiency, to identify new revenue sources, to manage risks and to create new opportunities for income.

Financial Management Principles

In the current year we worked with our Recovery Principles to assist decision making in light of COVID- 19 and to support our long term financial sustainability. As we move through COVID-19 and its impacts, these principles relate to a more sustainable form of financial management. They seek to ensure an equitable approach to rating, a prudent approach to the utilisation of borrowings and proceeds from the sale of assets, and sustainable investment in our infrastructure and delivery of services. They are:

- Our rates, fees and charges approach is fair and equitable
- Financial borrowings adjusted to stimulate growth
- Proceeds from selling underperforming assets will build a ‘future fund’
- Asset renewals will be prioritised based on audit condition and risk
- Asset enhancements will be delivered through partnerships
- We will seek government funding for new infrastructure
- Our service delivery will reflect the needs of the community
- Investment is prioritised to support recovery

Borrowings

Borrowing is undertaken in accordance with our Treasury Policy (available at cityofadelaide.com.au). This Policy guides our decision making in relation to funding our operations in the context of cash flow, budgeting, borrowings and investments. It is an important financial management tool and as such, links closely to our overall strategic management plans in the terms of:

- Strategic planning for the future of the City of Adelaide, covering short, medium and long term spending and investment issues
- Current and estimated future revenues and the ability to increase the revenue stream through taxation, user charges, additional grant funds or business activities
- Intergenerational equity considerations in terms of the ratepayers who benefit from the expenditure
- Current and future funding needs for both operating and capital expenditures
- Potential movements in interest rates
- Any other strategic imperative that is linked to revenue and expenditure capacities

Borrowings have moved from \$18.2m in 2021/22 to \$39.8m in 2022/23 due to capital expenditure being delayed into 2022/23. A favourable cashflow from operations (excluding depreciation) has also contributed to a lower than expected borrowings balance in 2021/22. The debt ceiling of \$39.8m in 2022/23 assumes full delivery of the capital works program and achievement of the operating position. The balance is within prudential limits set in the Treasury Policy.





Rates

For the ninth consecutive year, Council has held the Rate in the Dollar for all ratepayers in the city. Given current market conditions impacted by COVID-19, the valuations used for rating purposes have also been held. The 2022/23 rate in the dollar has been held to the same level it was in 2013/14.

Rates Structure

Our Rating Structure is developed in accordance with the requirements of the *Local Government Act 1999*. Key considerations include:

- The taxation principles of equity, benefit, ability-to-pay, efficiency and simplicity have been identified and applied as guiding principles to our Rating Policy
- We are committed to maintaining a transparent and equitable rating system. Accordingly, we undertake to manage the rating policy to ensure the greatest level of equity for ratepayers by maintaining a non-punitive rating structure
- It has been determined that implementation of a significant minimum rate would represent a regressive taxation structure and contradict the identified guiding taxation principles
- We will continue our practice of identifying and valuing all land in the Council area. Once identified, each separate occupation of land will be assessed for rateability

- A Differential General Rate will be applied to all rateable land in accordance with Section 147 of the *Local Government Act 1999*. Differentiation factors previously endorsed by Council are 'Residential' and 'Non-Residential' land uses
- The application of a Differential General Rate is generally intended to alter the amount payable for particular land uses and approximate the benefit principle. For 2022 - 2023, and consistent with prior years, it is expected non-residential rates will represent approximately 75% of general rates revenue

The differential rates are allocated varied Rates in the Dollar by the following categories:

- Residential
- Non-Residential
- Vacant Land

Further to this, separate rates will continue to be levied for the purposes of managing and marketing the Rundle Mall Precinct, and to recover funds on behalf of Landscape SA.

The Rating Policy by which Council raises rates and information on our rate in the dollar, is available at cityofadelaide.com.au/rates

Statement on Expected Rate Revenue

The 2022 Local Government reforms resulted in financial regulation changes requiring Councils in South Australia to consistently show a statement on expected rate revenue. For the City of Adelaide, this information is provided below.

It should be noted that approximately 80% of the City of Adelaide's rateable properties are non-residential (i.e. commercial), which results in a skewed average rateable amount, when compared to suburban and regional Local Governments.

Expected Rates Revenue

General Rates Revenue	2021/22 (as adopted)	2022/23 (estimated)	Change
General Rates (existing properties)	\$120,400,226	\$123,469,251	
General Rates (new properties)	\$3,069,025	\$1,307,265	
General Rates (GROSS)	\$123,469,251	\$124,776,516	
Less: Mandatory Rebates	(\$5,411,596)	(\$5,411,596)	
	\$118,057,655	\$119,364,920	1.1%

Other Rates (inc. service charges)

General Rates Revenue	2021/22 (as adopted)	2022/23 (estimated)	Change
Regional Landscape Levy	\$1,877,582	\$2,005,180	
Separate and Special Rates (Rundle Mall Management Levy)	\$3,840,212	\$3,840,212	
	\$123,775,449	\$125,210,312	1.1%
Less: Discretionary Rebates	(\$1,625,842)	(1,625,842)	

Expected Total Rates Revenue*	\$120,272,025	\$121,579,290	1.1%
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*Please note: Total expected rates revenue excludes the regional landscape levy

Summary of rateable properties

	2021/22 (as adopted)	2022/23 (estimated)	Change
Number of rateable properties	26,670	26,952	1.1%
Average per rateable property	\$4,630	\$4,630	0%





Strategic and Capital Projects

Summary

There are some unique considerations this year which have informed our approach to the projects we have prioritised for delivery.

The changing political environment means that Council’s partnerships, grants and major projects opportunities will be impacted by State and Federal elections. We continue to plan for this and ensure we are agile and creating opportunities for our community. Local Government elections in late 2022 will mean that the City of Adelaide will be in Caretaker mode for part of 2022/23 financial year. Whilst ordinary services and business activities will remain, there are limits and restrictions on major decisions during this time. This Plan and Budget have been designed to accommodate this.

COVID-19 has significantly impacted the construction environment, and access to expertise, contractors and materials has become increasingly challenging. We are managing these risks and looking at ways to deliver our planned activities and outcomes through our project schedules.

We are looking to the future, planning our public realm and the spatial design of our city. We know that strong economies and liveable cities provide clear long term planning on residential growth, investment, green space, accessibility, hubs and precincts and opportunities for our community to connect and enjoy interesting spaces and places. Understanding these factors, our 2022/23 projects will support the vision of being the most liveable city in the world.

Projects are categorised in the following ways:

- Business Critical (safety / contract / legislative)
- Reignite Program
- Council Adopted
- Contractual obligations / projects commenced
- Grant funding – received
- Grant funding – proposed (advocacy)
- Other Opportunities
- Potential Future Fund income / expenditure

Projects will contribute towards future proofing by:

- Managing our risks and exploring opportunities
- Accessing stimulus grants
- Accessing lower interest rates
- Ensuring strong borrowing capacity
- Supporting community-led and focused initiatives
- Improving engagement and community input
- Innovating how and what we deliver
- Prioritising our services and infrastructure
- Reducing “red-tape”



Strategic Projects

Annually, we allocate budget to strategic projects that address immediate and future needs, complementing the existing services. To ensure optimum efficiency, Strategic Projects are assessed and prioritised. For 2022/23 Council set a budget parameter for expenditure on Strategic Projects at a maximum of \$5.7m. We will deliver on this parameter by seeking grants and partnerships to deliver on our proposed projects.

Strategic Projects by Service for 2022/23

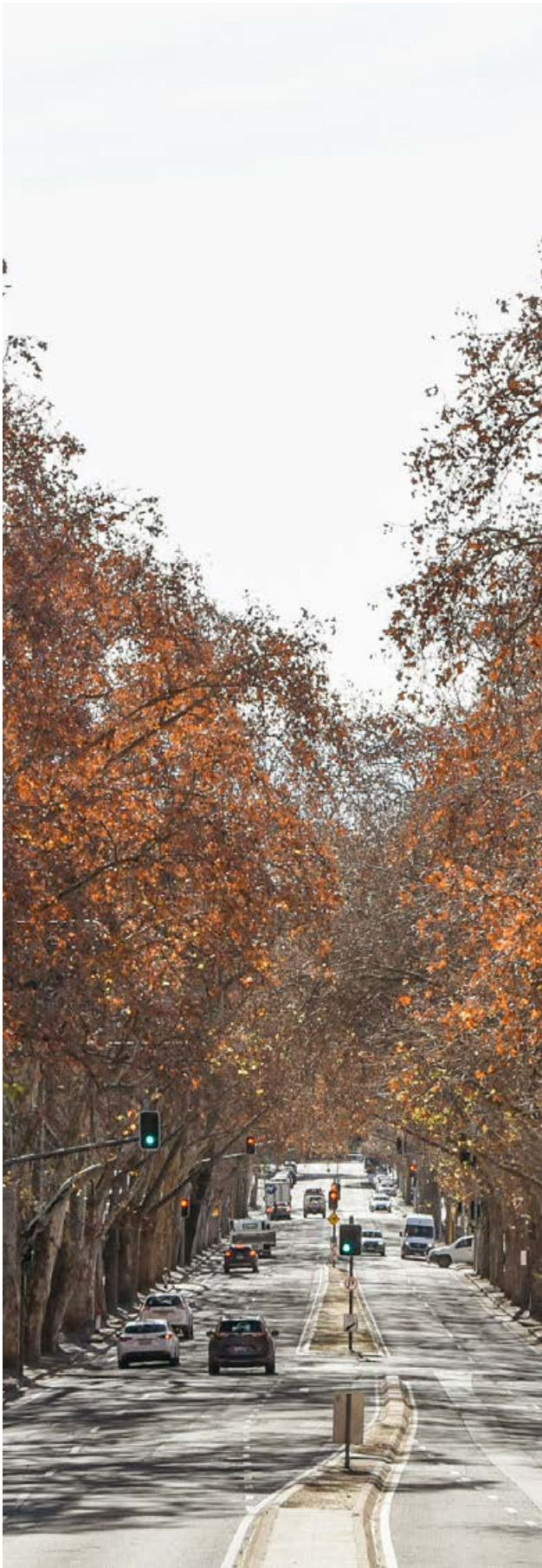
Arts, Culture and Events	\$0.86m
Community Planning and Development	\$0.08m
Community Safety	\$0.04
Economic Planning and Growth	\$2.87m
Environmental Sustainability	\$3.71m
Library Services	-
Park Lands and Open Space	-
Parking	\$0.06m
Planning, Building and Heritage	\$0.25m
Property Management and Development	\$0.2m
Resource Recovery & Waste Management	\$0.69m
Sports and Recreation	-
Streets and Transportation	\$0.36m
Corporate Services	\$0.5m
Total	\$9.62m

Project Name	Description	Budget
Arts, Culture and Events		
City Activation (Splash)	Provide opportunities for the community and city users to connect through curated programs that attract people to the city	\$0.71m
Community Civic Education Program - Trial	Undertake a trial to provide information on the history of Council and the Adelaide Town Hall.	\$0.08m
Historic and civic archive management	Ensure conservation and restoration of historical and cultural significant archival and civic collection items	\$0.02m
Mainstreet Revitalisation	Develop comprehensive plans for place revitalisation of priority Mainstreets - Hindley Street, Hutt Street, Melbourne Street and O'Connell Street	\$0.05m
Community Planning and Development		
Adelaide Zero Project	Work with Government, homelessness, health and housing organisations to achieve Functional Zero Rough Sleeping in the City	\$0.03m
Cultural Mapping of the Adelaide Park Lands	Build knowledge and identify future education and reconciliation opportunities for our Park lands in partnership with our Kurna community and external cultural heritage experts	\$0.05m
Community Safety		
State Government Safety and Wellbeing Taskforce	Support the implementation of the taskforce recommendations, including investigating opportunities for safe public spaces for people to connect with culture and socialise	\$0.04m
Economic Planning and Growth		
Deliver next generation Adelaide Free Wi-Fi	Ensure coverage of key areas and replace all underperforming meshed based access points with high-speed fibre optics	\$0.6m
Destination Adelaide promotion	Promote Adelaide as a destination to work, invest, study and live	\$0.3m
Interstate and Intrastate visitor attraction campaigns	Work collaboratively with businesses to increase hotel stays in the city	\$0.25m
Sponsorship - city stimulus event funding	Support the growth and expansion of existing city based events / festivals	\$0.33m
Sponsorship - event expansion	Support the growth and expansion of existing city based events / festivals	\$0.5m
Sponsorship - major events	Support the growth of city based major events / festivals	\$0.5m
Sponsorship - new events	Attract and support new events/festivals	\$0.24m
Welcome Adelaide	Support growth of businesses and attract new workers to the city	\$0.15m

Project Name	Description	Budget
Environmental Sustainability		
Climate Risk Infrastructure Exposure Actions	Implement action plans to support Climate Change Adaptation	\$0.61m
Resilient Flood Planning	Implementing flood mapping component of Climate Change Action Plan	\$3.1m*
Parking		
Carbon Neutral UPark Investment	Offer a unique carbon offset parking option for our community and offset GHG emissions	\$0.03m
Review Adelaide Oval Event Parking	Review the effectiveness and outcomes of the Adelaide Oval Event Parking system	\$0.03m
Planning, Building and Heritage		
Develop Conservation Management Plans for Council's Heritage Assets	Progress the Heritage Strategy 2021-2036 to support heritage places and public assets	\$0.2m
Develop the City Plan	Develop a plan for the growth and spatial development of our city over the next 10-15 years	\$0.1m*
World Heritage listing bid for the City and Park Lands	Provide support towards the World Heritage listing bid which is a multi-year project being delivered through a partnership with Traditional Owners, the State Government, councils in the Mt Lofty Ranges and the City of Adelaide	\$0.05m
Property Management and Development		
Eighty Eight O'Connell Project	Deliver Eighty Eight O'Connell project in North Adelaide including 164 apartments, retail, commercial and open space	\$0.05m
Progress the Strategic Property Review	Implement site redevelopment, disposal and acquisition investigations including 211 Pirie Street site, former Bus Station site and Dunn Street car park	\$0.15m
Resource Recovery and Waste Management		
Resource Recovery	Implement Resource Recovery (Organics, Recycling, Waste) Strategy and Action Plan 2020-2028	\$0.69m
Streets and Transportation		
Cycling Strategy	Implement the cycling strategy to improve and increase cycling opportunities in the City	\$0.06m
Underground of powerlines	Investigate and pilot a scheme for the undergrounding of power lines in small residential streets	\$0.30m
Corporate Services		
Coordinate and deliver the 2022 Local Government General Election	Inform our community in order to increase voter participation and to attract candidate diversity and deliver the required disbursements to the South Australian Electoral Commission.	\$0.46m
New Council Member Training	Support mandatory and necessary training for all Council Members following the November 2022 Local Government Elections	\$0.04m

* Projects are 100% grant funded





Capital Projects

To ensure we provide assets, facilities and programs that meet the needs and expectations of our community, we undertake ongoing planning, delivery and monitoring of our existing assets. We regularly seek external funding, partnership and grant opportunities to further enhance or bring forward planned works.

To ensure existing assets are maintained, renewed and upgraded, and that we identify appropriate opportunities for new assets, Capital Projects are assessed and prioritised with asset sustainability and the organisation’s capacity to deliver in mind. Whilst capital projects can be funded by borrowings, we consider the asset depreciation, cost of the life of the asset (via Council’s LTFP) and responsible borrowing capacity.

Council categorises our Capital Projects expenditure to provide a better understanding of what is being delivered as:

- major projects, new and significant upgrades: strategically planned, assessed, prioritised and considered in context of new assets or impact to current assets
- renewals and maintenance works which are aligned to Asset Management Plans and current assets.

Capital Projects by Service for 2022/23

New	Major Projects	New / Upgrade	Renewals	Totals
Arts, Culture and Events	\$4.00m	\$0.90m	\$1.67m	\$6.57m
Community Planning and Development	-	\$0.15m	-	\$0.15m
Community Safety	\$1.45m	-	\$2.50m	\$3.95m
Economic Planning and Growth	-	-	-	-
Environmental Sustainability	-	\$1.22m	-	\$1.22m
Library Services	-	-	-	-
Park Lands and Open Space	\$4.57m	\$1.95m	\$4.94m	\$11.46m
Parking	-	\$1.27m	\$0.76m	\$2.03m
Planning, Building and Heritage	-	\$0.01m	\$2.21m	\$2.22m
Property Management and Development	-	\$2.38m	\$0.45m	\$2.83m
Resource Recovery & Waste Management	-	\$0.31m	-	\$0.31m
Sports and Recreation	-	\$2.05m	\$2.43m	\$4.48m
Streets and Transportation	\$0.40m	\$1.12m	\$19.21m	\$20.72m
Adelaide Central Market Authority*	-	-	\$1.50m	\$1.50m
Corporate Services	-	-	\$2.44m	\$2.44m
Total	\$10.42m	\$11.34m	\$38.10m	\$59.87m

Continuing	Major Projects	New / Upgrade	Renewals	Totals
Carry Over	\$23.81m	\$2.36m	\$2.73m	\$28.90m
22/23 Timed Budget	\$1.97m	-	-	\$1.97m
Total	\$25.78m	\$2.36m	\$2.73m	\$30.87m

Grand Total	\$36.20m	\$13.7m	\$40.84m	\$90.74m
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* ACMA renewal shown seperately, however the budget is aligned to the Economic Planning and Growth Service

Major Projects

The table below represents the whole of life project cost for our 2022/23 Major Projects and those that are continuing in future years.

Commencing in 2022/23

	Previous Years	2022/23	Future Years	Whole of Life
Mainstreet Improvements	-	\$4.00m	-	\$4.00m
Total	-	\$4.00m	-	\$4.00m

Continuing Projects from previous years

	Previous Years	2022/23	Future Years	Whole of Life
Central Market Arcade Redevelopment	-	\$11.44m*	\$10.86m	\$22.30m
City of Adelaide Bikeways – North-South	\$4.21m	\$1.79m*	-	\$6.00m
City Safe CCTV Network Upgrade (City Deal)	\$1.55m	\$1.45m*	-	\$3.00m
Cycling Infrastructure	\$4.14m	\$1.46m*	-	\$5.60m
Events Infrastructure Upgrade - Rymill Park	\$0.24m	\$2.87m*	-	\$3.11m
Market to Riverbank Laneways Upgrade	\$10.45m	\$4.61m*	-	\$15.05m
Moonta Street	\$3.55m	\$0.47m*	-	\$4.03m
Paxton's Walk and Vaughan Place	\$0.14m	\$2.13m*	-	\$2.27m
Rymill Park Lake Upgrade^	\$0.44m	\$4.57m*	-	\$5.01m
Street Lighting LED Renewals+ (in conjunction with City Safe CCTV Network Project)	-	\$0.94m*	\$1.85m	\$2.79m
Sturt West Greening	\$0.03m	\$0.47m*	-	\$0.50m
Total	\$24.75m	\$32.2m	\$12.71m	\$69.66m

Grand Total	\$24.75m	\$36.15m	\$12.71m	\$73.61m
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*these projects include both carry forward funding and new funding for 2022/23
^ this project includes \$2.5m renewal budget
+ this project includes \$0.94m renewal budget

New and Significant Upgrades

The table below represents the whole of life project cost for our 2022/23 New and Significant Upgrades and those that are continuing in future years:

Commencing in 2022/23

	Description	2022/23
Botanic Creek Catchment Water Courses Improvements	Improve stormwater quality and provide a water source to Rymill Lake	\$0.25m
Brown Hill Keswick Creek Stormwater Management Plan	Work with the Cities of Unley, Burnside, Mitcham and West Torrens to progress stormwater projects	\$0.20m
Central Market Arcade Options	Progress with the Central Market Arcade Redevelopment with project development partner, ICD Property	\$2.38m
Christmas Festival Preparations	Implement this year's actions of the Christmas Festival Action Plan	\$0.20m
City Activation - Festoon Lighting	Create interesting spaces across our city through lighting	\$0.10m
Climate Change Action Initiative Fund	Support the delivery of Council's Carbon Neutral Strategy and Action Plan	\$0.22m
Events and Festivals Infrastructure	Implement infrastructure that supports events and festivals across the city.	\$0.05m
Flinders Street Indented Accessible Car Park	Provide compliant accessible car parking outside Hendercare	\$0.03m
Flinders Street Streetscape Improvements and Greening	Investigate and develop a concept design from Pulteney Street to Hutt Street	\$0.06m
Frome Street Footpath Upgrades	Continue the whole of street approach to the flagstone pavers along Frome Street between North Terrace and Rundle Street, in conjunction with the North - South Bikeway	\$0.55m
Greener Streets	Greening of specific CBD streets based on heat and tree canopy mapping	\$1.0m
Hutt Street & South Terrace Stormwater Improvements	Investigate and develop a concept for the design of stormwater improvements	\$0.05m
Installation of compliant handrailing to Weir 2 and 3 Footbridges	Improve access and safety across the Torrens River	\$0.15m
Illuminate Adelaide Public Artwork	Commission a permanent light-based public artwork	\$0.30m

New and Significant Upgrades (continued)

Commencing in 2022/23 (continued)

	Description	2022/23
Mini Golf within North Adelaide Golf Course	Subject to engagement and business case development, construct a fairway style mini golf course	\$2.00m
Kingston Terrace East Stormwater Improvements	Investigate and design Stormwater Improvements	\$0.02m
Minor Works Building Lift Upgrade	Improve building safety	\$0.15m
North Adelaide Stormwater Improvement	Concept design works to reduce flood risks in North Adelaide	\$0.05m
Public Art Action Plan	Continue to expand and maintain public art	\$0.25m
Replacement of UPark Car Park Management System	Replace and upgrade outdated hardware and software	\$1.27m
Resource Recovery Strategy & Action Plan 2020-2028	Implement the Strategy and Action Plan to improve the management of organics, recycling and waste.	\$0.31m
River Torrens / Karrawirra Pari Lake Earth Retaining Structure	Construction of retaining structures to stabilise the area near the University Footbridge	\$1.30m
Smart Irrigation of Park Lands Project	Implement smart irrigation systems to more accurately dispense water in our Park lands at a reduced cost	\$0.05m
Smart Irrigation of Streetscapes Project	Implement smart irrigation systems to more accurately dispense water in our Streets at a reduced cost	\$0.05m
Stephens Street and Stephens Place Upgrade	Investigate and commence design works to improve pedestrian access, street amenity and traffic calming	\$0.06m
Strangways Terrace Golf Carpark Upgrade	Develop designs to improve carpark access	\$0.05m
Town Hall Complex Improvements	Investigate opportunities to improve community access to the Town Hall	\$0.01m
Wakefield Street Improvements	Undertake concept and detailed design works for potential streetscape enhancements, including greening, improved pedestrian crossings and undergrounding of powerlines	\$0.25m
Total		\$11.34m

Continuing Projects from previous years

	Previous Years	Carry Forward	2022/23	Whole of Life
Christmas in the City	\$0.02m	\$0.18m	\$0.18m	\$0.20m
City Dirt Masterplan	-	\$0.03m	\$0.04m	\$0.04m
City Skate Park - CCTV and Greening (LRCl)	\$0.09m	\$0.20m	\$0.20m	\$0.29m
Halifax Street Footpath Project	\$0.19m	\$0.03m	\$0.03m	\$0.22m
Illuminate	\$0.26m	\$0.05m	\$0.05m	\$0.31m
Place of Courage	\$0.01m	\$0.10m	\$0.10m	\$0.10m
Place of Reflection	\$0.19m	\$0.08m	\$0.08m	\$0.27m
Reignite Adelaide - East End Festival and Event Place Retractable Bollards	\$0.28m	\$0.17m	\$0.17m	\$0.46m
River Torrens / Karrawirra Pari revegetation project	\$0.13m	\$0.01m	\$0.01m	\$0.14m
Southwest Community Centre	\$0.00m	\$1.50m	\$1.50m	\$1.50m
Total	\$1.17m	\$2.36m	\$2.36m	\$3.53m

All New and Significant	2022/23	2022/23 Grants
Grand Total	\$13.7m	-

As part of our 2022/23 New and Significant upgrade planning, Council is also due to receive these 'gifted assets' at no further costs:

- Arbour in Chesser Street
- New sports infrastructure in Golden Wattle Park / Mirnu Wirra
- New sports infrastructure in Bunday's Paddock / Tidlangga
- New sports infrastructure in Gladys Elphick Park / Narnungga

Renewals

The below table represents asset renewals for 2022/23 by Council’s Asset Management Plan categories:

2022/23 Renewals

Category	2022/23	Carry Over
Buildings	\$11.19m	\$0.95m
Information Management	\$2.14m	\$0.00m
Lighting & Electrical	\$1.57m	\$0.57m
Park Lands & Open Space	\$1.84m	-
Plant & Fleet	\$2.95m	\$1.21m
Traffic Signals	\$1.54m	-
Transportation	\$13.28m	-
Urban Elements	\$2.09m	-
Water Infrastructure	\$1.57m	-
Total	\$38.15m	\$2.73m

The below renewal budgets are included in the Major Project (continuing) category, given the nature of works being undertaken. The name of the Major Project has been provided in *italics*:

Lighting & Electrical (<i>Street Lighting LED Renewals</i>)	\$0.40m	\$0.54m
Water Infrastructure (<i>Rymill Park Lake Upgrade</i>)	\$2.50m	-
Grand Total	\$41.05m	\$3.72m

Opportunities

The following projects are unfunded, uncosted and not yet been assigned to Council's Capital Works Program for 2022/23. These projects vary from investigations to be undertaken to design works, or full infrastructure delivery. To deliver in 2022/23, we will continue to identify service efficiencies to create capacity, explore partnership opportunities, and pursue external grant funding. Where this is successful these additional projects will be reconsidered by Council based on priority, cost, timing impacts, availability of resources and materials, risks, potential outcomes and community benefit.

- Activation Infrastructure for Waymouth St, Gouger St, Wyatt St, Chesser St, Jerningham St
 - Active City Infrastructure Initiatives
 - Adelaide Town Hall - Technical Equipment Upgrade
 - All weather covering and permanent atmospheric lighting for Moonta Street Plaza at Gouger Street entrance
 - Bonython Park Shared Use Path Lighting Upgrade
 - Bus Station Concourse commercialisation
 - CCTV priority requests
 - City Dirt Master Plan - Park 20
 - Co-deliver Park 21W Concept Plan
 - Cool Corridor Program
 - Commercial tenancy base build requirements to meet market demand across multiple tenancies
 - Dawkins Place - Public Lighting
 - Design and Implementation of Parking Guidance System in UPark Central Market to trial technology.
 - Develop wayfinding strategy/design to drive visitation to UPark
 - On-street parking infrastructure
 - Explore feasibility for a live site in the city
 - Explore feasibility for a sound shell in the city
 - Field Street Upgrade
 - Flinders Street Pedestrian Crossing Improvements (Adjacent Pilgrim Lane)
 - Future Driving Range - North Adelaide Golf Course
 - Gilbert Street Crossing
- Integration of UPP Payments into On-Street Terminals
 - Investigate the expansion of access to recycled water (GARWS) for irrigating streetscapes.
 - Karrawira Pari / River Torrens Restoration and Nature Space project
 - Kingston Terrace Bus Stop re-design
 - Mary Street - Public Lighting
 - Melbourne Street Wombat Crossing (Ronald McDonald House)
 - North Terrace Public Realm Upgrade
 - Ongoing Golf Course Capital Improvements
 - Replace and upgrade the Rundle Mall sound system
 - Rymill Park Eastern Pathway Project
 - Street Lighting Renewal and City Safety - Hutt Street
 - Street Lighting Renewal and City Safety - Stafford Street and Lanes
 - Sturt Street Improvements (King William to Whitmore Square)
 - Topham Façade and Commercial augmentation of existing shops to improve connectivity and commercial offering
 - Upgrade of Park 15 skate and basketball facility
 - Vincent Street & Vincent Place Upgrade
 - West Pallant Street Project



Our Services

A detailed view of
community insights and the
activities being planned



Our Services

Service Planning

The City of Adelaide delivers a broad range of services to our community and structure our delivery plan and budget as 13 community services, eight corporate services and the work of our subsidiaries.

The service structure ensures we deliver on essential community needs and the City of Adelaide Strategic Plan, fulfil our duties as a capital city council, enable our organisation and create visibility over our operational expenditure.

Forward planning for our service delivery supports a transparent and methodical approach to delivering what matters to our communities. It enables us to be proactive and focused on outcomes, and, because we understand community needs and the broader environment, we can be agile in the face of challenges.

The City of Adelaide will continue to review our 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.

Each service in this document includes detailed financial information, alignment of Strategic Plan (2020 – 2024) key actions, operational activities, strategic projects and capital projects.

Framework

Strategic Plan

Long Term Financial Plan

Strategic Asset Management Plan

Services

Longer-term view

Planned deliverables and
estimated costs and works

Plan and Budget

Current deliverables

Cost of Service

Priorities, Projects and Capital

Community Services

The City of Adelaide delivers 13 community services. Together these services encompass everything that the City of Adelaide does for our residents, businesses and the 300,000 people who visit the city each day. From *Arts, Culture and Events* to *Streets and Transportation*, the community services ensure that we deliver on essential community needs and enable our communities to thrive.

- Arts, Culture and Events
- Community Planning and Development
- Community Safety
- Economic Planning and Growth
- Environmental Sustainability
- Library Services
- Park Lands and Open Space
- Parking
- Planning, Building and Heritage
- Property Management and Development
- Resource Recovery & Waste Management
- Sports and Recreation
- Streets and Transportation

Our Community Services are supported by eight Corporate Services, which are also the primary driver for all our Strategic Plan Enabling Priority Key Actions (see Corporate Services, page 112).

Cost of Service and Strategic Alignment

The City of Adelaide is responsible for a broad range of services and functions to support all users of the city. Our Annual Budget shows the total cost of delivery of these services. Capturing the full cost of a service, requires consideration to Direct and Indirect Costs including corporate and management overheads.

The principles used in implementing a full cost of service approach are:

- Equity in applying indirect costs – management and corporate overheads are allocated in the most equitable manner across functions, with consideration given to the following two principles and the availability of information on cost drivers
- Simplicity in application – to transition to this new approach to budgeting, some cost allocations will be made to maintain simplicity, as we build our internal systems to reflect actual resource allocation
- Ease of reporting – to enable quarterly reporting, direct allocations will only be made where system capability allows for easy reporting

Common terms used when describing our detailed cost of service as articulated in the following pages:

FTE: Direct Full Time Equivalent (FTE) contains the budgeted FTE hours directly relating to the delivery of the function. Indirect FTE contains an allocation of budgeted FTE associated with overseeing the delivery of services (see management overheads) and enabling the delivery of the service (see corporate overheads).

Direct: Direct costs are shown in thousands across expenditure (expend.) and income. Expenditure includes costs exclusively attributed to the delivery of the function and allocations of costs that are required to deliver the function. Income relates to revenue received as a result of Council delivering the function. Where costs are not incurred exclusively within one function, or current systems limit a more accurate allocation of costs, costs have been distributed evenly across applicable functions. These costs may not vary with changes to levels of service, as they may still be required for the delivery of the other functions.

Indirect: Indirect costs enable the delivery of a function and are unlikely to change unless there is a significant shift to the level of service provided across multiple functions or services.

Total: The Total Nett cost includes all direct and indirect expenditure and income for each function.



Community Services as a percentage share of total Direct FTE and Income and Expenditure:

Service	(Direct) FTE*		(Direct) Expenditure		(Direct) Income	
	21/22	22/23	21/22	22/23	21/22	22/23
Arts, Culture and Events	6.28%	6.28%	5.44%	5.95%	0.70%	0.64%
Community Planning and Development	N/A	2.31%	N/A	1.81%	N/A	0.19%
Community Safety	4.06%	4.88%	1.84%	2.30%	1.25%	1.37%
Economic Planning and Growth	N/A	6.00%	N/A	8.90%	N/A	4.40%
Environmental Sustainability	1.29%	1.27%	1.13%	1.05%	0.00%	0.01%
Library Services	4.27%	4.28%	2.94%	2.91%	0.14%	0.14%
Park Lands and Open Spaces	16.30%	16.04%	10.68%	10.43%	0.92%	1.06%
Parking	8.62%	8.22%	8.85%	11.95%	22.18%	23.89%
Planning, Building and Heritage	N/A	2.81%	N/A	1.94%	N/A	0.20%
Property Management and Development	1.83%	1.74%	2.95%	2.83%	3.04%	3.52%
Resource Recovery & Waste Management	1.60%	1.60%	2.48%	2.51%	0.34%	0.32%
Sports and Recreation	8.46%	9.68%	7.54%	8.24%	4.59%	4.98%
Streets and Transportation	18.11%	18.48%	25.51%	24.13%	0.18%	0.19%
Corporate Services (grouped)	16.89%	16.42%	15.2%	15.05%	59.07%	59.07%

Services with N/A for 21/22 are either new or substantially altered in 22/23

2020 - 2024 Strategic Plan alignment to Community Services

		Arts Culture & Events	Community Planning and Development	Community Safety	Economic Planning and Growth	Environmental Sustainability	Library Services	Park Lands & Open Space	Parking	Planning, Building & Heritage	Property Management & Development	Resource Recovery & Waste Management	Sports & Recreation	Streets & Transportation
THRIVING COMMUNITIES	1.1 Leverage the Adelaide Park Lands to promote health, wellbeing and lifestyle experiences	●	●	●				●					●	●
	1.2 Build and be guided by the Wellbeing Dashboard		●	●			●						●	●
	1.3 Continue support for the Adelaide Zero Project and other initiatives to achieve functional zero homelessness		●	●										
	1.4 Develop diverse places, and facilities with and for young people		●				●				●		●	●
	1.5 Support health and housing for vulnerable people and young people		●	●										
	1.6 Support volunteerism to build community capacity and connectedness	●	●	●			●	●					●	
	1.7 Develop plans to improve mobility and physical and digital access and connectedness		●	●	●		●		●					●
	1.8 Implement city access projects (walking, cycling and public transport) in partnership with the State Government, including the North-South and East-West city bikeways			●										●
	1.9 Pursue affordable, reliable links to airports, regions and suburbs			●										
	1.10 Support delivery of welcoming civic infrastructure/third spaces to foster community connections through the adoption of universal and sustainable design principles	●	●	●	●		●	●		●	●		●	●
	1.11 Work with the State and Federal Government to future proof infrastructure for emerging modes of transport, and trial smart, sustainable forms of public transport			●										
STRONG ECONOMIES	2.1 Develop 88 O'Connell Street										●			
	2.2 Redevelop Adelaide Central Market Arcade and Market District										●			
	2.3 Establish a Smart Visitor Experience Centre				●						●			
	2.4 Provide connections, opportunities and a supportive environment for start-ups to test, trial and innovate		●		●		●				●			
	2.5 Reduce and streamline Council policies, permits and fees to reduce the cost base of doing business in the city	●		●		●				●				
	2.6 Support and develop diverse creative and social industry sectors	●								●	●			
	2.7 Develop spatial plans to support future growth in the city					●				●				●
	2.8 Facilitate creative uses of the public realm and ventures in underutilised city buildings	●		●				●		●	●			●
	2.9 Activate main streets and develop unique precincts to support a diverse range of businesses and communities	●		●	●									●
	2.10 Implement a City Wide Business Model (<i>action has been delivered /marked as complete</i>)				●									
DYNAMIC CITY CULTURE	3.1 Support, promote and share Aboriginal and Torres Strait Islander cultures and pay homage to the Kaurna people as traditional owners	●	●				●	●						
	3.2 Pursue world and state heritage listing for the Adelaide Park Lands and city layout	●						●		●				
	3.3 Encourage smart, creative, adaptive reuse of heritage assets, including through incentives and promotion	●						●		●				
	3.4 Support development of new cultural and civic infrastructure for the city	●	●				●				●			
	3.5 Upgrade major recreational facilities							●					●	
	3.6 Develop asset management plans to provide for future generations					●		●		●	●			●
	3.7 Deliver diverse parks and playspaces							●					●	
	3.8 Increase public art throughout the city in collaboration with the private sector		●											
	3.9 Connect city users to place through curated city experiences	●	●										●	●
	3.10 Support community diversity, cultural expression, experiences and participation	●	●		●		●							
	3.11 Expand Adelaide's global reputation as a 'magnet city' through world class events, festivals and activation	●	●		●									
ENVIRONMENTAL LEADERSHIP	4.1 Increase street tree canopies and green infrastructure in city hot spots and public spaces				●	●		●						●
	4.2 Implement improvements to city-wide waste and recycling services to support the transition to a circular economy					●						●		
	4.3 Educate and support our community to be zero-waste, water sensitive, energy efficient and adaptive to climate change	●	●			●		●				●	●	●
	4.4 Support our community to transition to a low carbon economy through education, incentives and appropriate infrastructure					●						●		●
	4.5 Enhance biodiversity in the Park Lands and connect our community to nature					●		●				●		
	4.6 Implement the Carbon Neutral Strategy for the city and achieve carbon neutral certification for our operations					●		●		●			●	●
	4.7 Support all CBD businesses to be green accredited					●				●				
	4.8 Protect and conserve the heritage listed Adelaide Park Lands							●						
ENABLING PRIORITIES <small>(DELIVERED BY CORPORATE SERVICES)</small>	5.1 Review and improve the way we collect and present data to share insights with the community		●						●					
	5.2 Demonstrate bold governance leadership in the Local Government Sector		●							●				
	5.3 Build on effective advocacy and partnerships locally, nationally and globally	●								●				
	5.4 Implement the Strategic Property Review										●			
	5.5 Develop new revenue opportunities for Council operations								●		●		●	
	5.6 Review Council services to balance efficiencies with meeting community expectations								●					
	5.7 Implement Sustainable (financial, environmental, social, cultural) Procurement Policy (<i>action has been delivered /marked as complete</i>)													
	5.8 Implement new approaches to engaging the community in Council decision-making	●												
	5.9 Encourage and support new ideas and concepts	●												

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.

2022/23 Budget

43.71

Direct Resources (FTE)

\$1,310,000

Direct Income

\$11,754,000

Direct Expenditure

Functions within this Service

- Adelaide Town Hall
- Archives and Civic Collection
- Culture and Creativity
- Events and Activations
- Heritage Promotion and Events
- Monuments, Fountains and Public Art

What we've heard from our Community

Overwhelming love of arts and community events. Appreciation of their ability to drive unity, diversity, and inclusivity.

Residents	City Users	Businesses
Even spread of events Support live music	More events More live music More entertainment	More events to entice visitation Even spread of events
2021 Resident Survey	2021 City User Profile Survey	2021 Business Insights Survey

Service opportunities to explore

- Review funding categories for incentives, grants and partnership programs and potentially increase funding so these meet current and future needs, especially in relation to COVID-19 recovery and to enable wider and more diverse participation
- Increase cultural heritage tourism
- Develop the 'outdoor street art' sector to trial and test new material in Adelaide before serving a national and global market
- Support continuous growth in telling and promoting the story of Adelaide through Adelaide's artists, creatives and musicians
- Support viable artist studios and affordable creative making spaces to thrive in the city
- Identify opportunities for new and adapted technologies and update to spaces that maximise the quality of music and cultural experiences and encourage greater utilisation at the Adelaide Town Hall
- Leads the collection and preservation and sharing of historical and culturally significant archives

Priorities for the next 4 years

- Support events and festivals, live music and hospitality and entertainment industries.
- Support cultural festivals to grow, amplify and strengthen, leading to increased visitation, social, cultural and economic growth
- Deliver extraordinary and diverse creative experiences through Cultural Strategic Partnerships
- Ensure Public Art inspires, stimulates curiosity, and creates memories, building connection to Adelaide
- Deliver revitalised Mainstreets and Laneways delivering economic growth, dynamic city culture and thriving communities
- Provide Park Land and squares activations that drive visitation to the city and North Adelaide
- Position the Adelaide Town Hall as a dynamic cultural hub that enables a diverse mix of events
- Implement the Heritage Strategy and Action Plan
- Support new, emerging and developing artists and promote their work

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- Adelaide Park Lands Events Management Plan 2016 - 2020
- Asset Management Plans
- Christmas Festival Action Plan 2021 - 2024
- Climate Change Risk Adaptation Action Plan 2021 - 2026
- Cultural Strategy 2017 – 2023
- Disability Access and Inclusion Plan 2019 – 2022
- Heritage Strategy Action Plan 2021 - 2036
- Public Art Action Plan 2019 - 2022
- Stretch Reconciliation Action Plan (RAP) 2021 - 2024

Business Activity Summary

Activity this Service centres on

- Deliver key events and activations
- Support third party events, festivals and activations
- Deliver and manage partnerships, grants and incentive programs
- Deliver activities supporting the implementation of strategies and plans for heritage, mainstreets, public art, culture, and live music
- Deliver curated activity through city owned venues, including the Adelaide Town Hall
- Support development, incubation and connection of artists, creatives and musicians
- Advocate for the arts cultural agenda as a key driver for Adelaide as the most liveable city in the World
- Deliver Civic events and celebrations

2022/23 Budget (by function)						
COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total Nett
	direct	indirect	expend.	income	\$000's	
Adelaide Town Hall	7.24	2.18	(\$4,034)	\$996	(\$389)	(\$3,428)
Archives and Civic Collection	4.34	1.96	(\$540)	\$20	(\$229)	(\$748)
Culture and Creativity	4.23	1.93	(\$1,265)	\$57	(\$229)	(\$1,437)
Events and Activations	22.67	3.42	(\$4,945)	\$219	(\$1,034)	(\$5,760)
Heritage Promotion and Events	1.51	1.70	(\$285)	\$4	(\$78)	(\$358)
Monuments, Fountains and Public Art	3.73	1.89	(\$685)	\$14	(\$187)	(\$858)
TOTAL	43.71	13.08	(\$11,754)	\$1,310	(\$2,146)	(\$12,590)

Business Activities	Function	Strategic Alignment
Manage and deliver events, functions, concerts and Open Day	Adelaide Town Hall	SP 3.09, SP 3.10
Manage collection of and preservation of historical and culturally Significant Archive materials and artifacts	Archives and Civic Collection	SP 3.10
Support public access to archival and permanent records	Archives and Civic Collection	SP 3.10
Develop a policy that provides guidance regarding the collection, storage, display and use of Aboriginal and Torres Strait Islander archival materials, images and stories using digital technologies	Archives and Civic Collection	SP 3.10
Digitise records and archival materials to more effectively manage, find and store the backlog materials being physically stored in Eagle Chambers and Topham Mall	Archives and Civic Collection	SP 3.10
Deliver Arts and Cultural Grants	Culture and Creativity	SP 2.06 / Cultural Strategy 2017-2023
Deliver the Cultural Entrepreneurs Incubator Program	Culture and Creativity	SP 2.06
Implement the Cultural Festivals Action Plan 2022-2024	Culture and Creativity	SP 3.10 / Cultural Strategy 2017-2023
Implement the Cultural Strategy	Culture and Creativity	SP 3.10 / Cultural Strategy 2017-2023
Deliver the AUCOM (Australian UNESCO City of Music) Activities including the Action Plan, Umbrella Music Festival, Live Music Strategic Partnerships and concert band support	Culture and Creativity	SP 3.11 / Cultural Strategy 2017-2023
Manage the Dynamic City: Arts and Cultural Dashboard	Culture and Creativity	SP 3.10 / Cultural Strategy 2017-2023
Deliver shared Grants with Arts South Australia	Culture and Creativity	SP 2.06 / Cultural Strategy 2017-23
Support The Mill through Arts & Culture Infrastructure Partnership	Culture and Creativity	SP 3.04
Deliver Adelaide's New Year's Eve event	Events and Activations	SP 3.11
Support ANZAC Day Service, March and Related Activities	Events and Activations	SP 3.09
Provide Australia Day Sponsorship	Events and Activations	SP 3.10
Provide Business Activation and Support	Events and Activations	SP 2.06
Implement Christmas Festival and deliver the Christmas in the City Action Plan	Events and Activations	Christmas Festival Action Plan 2021-2024
Host Citizenship Ceremonies, including Australia Day Citizenship Ceremony	Events and Activations	SP 3.01, SP 3.09, SP 3.10
Deliver City Activation - East End Unleashed	Events and Activations	SP 3.11

Business Activities	Function	Strategic Alignment
Deliver City Activation – Hindley Street	Events and Activations	SP 2.09
Deliver City Activation - Hutt Street	Events and Activations	SP 2.09
Deliver City Activation - Melbourne Street	Events and Activations	SP 2.09
Deliver City Activation - North Adelaide/O’Connell St	Events and Activations	SP 2.09
Host Civic Events including Lord Mayor Receptions and Colonel Light Ceremony	Events and Activations	SP 3.01, SP 3.09 SP 3.10, SP 3.11
Implement Dynamic City Action Plan deliverable projects	Events and Activations	SP 3.11
Manage the Events Infrastructure Incentive Scheme	Events and Activations	SP 3.11
Provide Fashion Industry Support	Events and Activations	SP 2.06 / Cultural Strategy 2017-2023
Implement climate risk adaptation actions for events	Events and Activations	SP 4.03 / Climate Change Risk Adaptation Action Plan 2021-2026 KADM6
Support International Student Welcome	Events and Activations	SP 3.10
Support Live Music Industry and Venues (formerly Local Buzz, Music in the Streets and City Bands budgets)	Events and Activations	SP 3.11
Host Lord Mayor Christmas Events	Events and Activations	SP 3.09 SP 3.10
Support the delivery of the Lord Mayor Golf Trophy Day	Events and Activations	SP 1.01
Deliver Mainstreet Revitalisation	Events and Activations	SP 2.09
Deliver NAIDOC Week celebrations	Events and Activations	SP 3.01 / Stretch Reconciliation Action Plan 2021-2024
Deliver the Heritage Promotions Program to celebrate our built and cultural heritage, develop our heritage narrative and raise community awareness	Heritage Promotion and Events	SP 3.02 / Heritage Strategy and Action Plan 2021-2036 3.01 - 3.14
Provide sponsorship and deliver events as part of the month-long state-wide SA History Festival	Heritage Promotion and Events	SP 3.09 / Heritage Strategy Action Plan 2021-2036 3.2
Deliver the Public Art Action Plan	Monuments, Fountains and Public Art	SP 3.08 / Cultural Strategy 2017-2023 / Public Art Action Plan 2019-2022
Deliver Monuments and Fountains Maintenance and Cleansing Program	Monuments, Fountains and Public Art	Asset Management Plans



Creates a welcoming, connected, and resilient community where there are opportunities to learn, create, lead and enhance wellbeing.

2022/23 Budget

16.05

Direct Resources (FTE)

\$392,000

Direct Income

\$3,580,000

Direct Expenditure

- Functions within this Service
- Community Centres
 - Community Home Support Program
 - Community Wellbeing
 - Reconciliation
 - Social Planning

What we've heard from our Community

Identify opportunities to celebrate diversity and inclusiveness within all types of communities.

Residents	City Users	Businesses
Celebrate diversity Counter high-density living	-	More networking opportunities
2021 Resident Survey	-	2021 Business Insights Survey

Service opportunities to explore

- Additional 0.5 FTE and expanded programs to enable a focused program of neighbourhood development in the SW of the city for a 12 month period
- Social worker partnership to value-add to the service offering
- Enhanced volunteerism and civic contribution to community by residents
- Enhance wellbeing outcomes for and with community
- Implement new homelessness services support arrangements through Toward Home Alliance
- Review processes around the creation, management and review of Action Plans for efficiencies in delivery and focus on achievement of outcomes.

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- Asset Management Plans
- Climate Change Risk Adaptation Action Plan 2021 - 2026
- Community Land Management Plans
- Cultural Strategy 2017 - 2023
- Disability Access and Inclusion Plan 2019 - 2022
- Stretch Reconciliation Action Plan (RAP) 2021 - 2024
- Safer City Action Plan 2019 – 2023
- Wellbeing Plan 2020 - 2025

Priorities for the next 4 years

- Support community aspirations through grants programs and partnerships
- Provide opportunities for people to share skills and work together on areas of shared interest
- Maintain community driven places and spaces where people belong, flourish, and create connections
- Grow community capacity and enable participation
- Build community wellbeing, resilience and belonging
- Action informed by insights from the Wellbeing Dashboard
- Ensure a digitally connected community
- Facilitate, create and share socially inclusive exhibitions and programs
- Use data and insights to ground the City of Adelaide’s policy advocacy
- Review existing strategies and plans to ensure they meet contemporary needs
- Support Council’s Advisory Committees

Business Activity Summary

Activity this Service centres on

- Provide community development services and digital access through staffed community centres
- Provide safe and welcoming self-access spaces that support connection and foster belonging
- Celebrate diverse community culture and creativity through programs, seed funding for community driven initiatives, neighbour days, exhibitions, music and events
- Promote the Service
- Developing community partnerships with local residents, business and services organisations to share knowledge, collaborate, maximise resources and connections, and to amplify the work of other service providers and businesses in the city
- Support volunteerism to build community capacity and connectedness across community
- Facilitate programs that support wellbeing, welcome, and healthy & resilient communities
- Provide advice and advocacy on recreation and sport planning and policy, youth development, healthy ageing, volunteering, and community wellbeing and resilience
- Provide advice and advocacy on social policy, community needs planning, cultural advice/ reconciliation, homelessness and housing, public and community safety, disability access and inclusion
- Develop and review Social Planning policy, strategies and guidelines
- Lead and participate in forums that contribute to improved liveable communities, vibrant economies and social cohesion

2022/23 Budget (by function)						
COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total Nett
	direct	indirect	expend.	income	\$000's	
Community Centres	6.74	2.13	(\$1,026)	\$42	(\$362)	(\$1,347)
Community Home Support Program	1.39	1.69	(\$407)	\$292	(\$70)	(\$185)
Community Wellbeing	4.33	1.92	(\$1,393)	\$8	(\$251)	(\$1,636)
Reconciliation	1.80	1.70	(\$373)	\$4	(\$117)	(\$485)
Social Planning	1.80	1.70	(\$381)	\$46	(\$118)	(\$452)
TOTAL	16.05	9.14	(\$3,580)	\$392	(\$918)	(\$4,105)

Business Activities	Function	Strategic Alignment
Deliver an Out and About and Community Connections Program	Community Centres	SP 3.10
Develop and deliver a program of neighbourhood connection in the SW of the city	Community Centres	SP 3.10
Develop and deliver community partnerships to embed and amplify the Community Connections program	Community Centres	SP 3.10
Operate Community Centres	Community Centres	SP 3.10
Support the community during extreme weather events	Community Centres	SP 4.03 Climate Change Risk Adaptation Action Plan 2021-2026 1.1,3,4,11
Deliver Healthy Ageing activities, including Commonwealth Home Support Program	Community Home Support Program	SP 1.05
Develop Community Capacity	Community Wellbeing	SP 3.10
Manage Community Impact Grants and Strategic Partnerships	Community Wellbeing	SP 3.10
Include climate change adaptation in community grants	Community Wellbeing	SP 4.03 Climate Change Risk Adaptation Action Plan 2021-2026 8.7
Support collaborative initiatives focussed on improving the wellbeing of young people aged 18-24 years living in CoA	Community Wellbeing	Safer City Action Plan 2019-2023 3.3.1
Deliver brilliant volunteer programs for mutual benefit	Community Wellbeing	SP 1.06
Implement Welcoming City Places and Spaces at relevant facilities	Community Wellbeing	SP 3.10
Optimise data analysis and capabilities of Wellbeing Dashboard	Community Wellbeing	SP 1.02
Deliver Wellbeing Projects	Community Wellbeing	SP 1.02
Annual delivery of Kaurana initiatives	Reconciliation	SP3.01 / Stretch Reconciliation Action Plan 2021-2024
Facilitate the operation of the Reconciliation Committee	Reconciliation	Decision of Council
Deliver the Homeless and Vulnerable People project in collaboration with the SA Housing Authority	Social Planning	SP 1.05
Develop a Dynamic City Strategy	Social Planning	SP 3.10 / Cultural Strategy 2017-2023
Facilitate the operation of the Disability Access and Inclusion Panel	Social Planning	Decision of Council
Implement climate change risk adaptation actions to support those experiencing homelessness	Social Planning	Climate Change Risk Adaptation Action Plan 2021-2026 KADM8



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

2022/23 Budget

33.95

Direct Resources (FTE)

\$2,778,000

Direct Income

\$4,539,000

Direct Expenditure

Functions within this Service

- Building Compliance
- Community Safety Compliance
- Community Safety Strategy
- Environmental Health
- Permits

What we've heard from our Community

CoA considered safe however night-time lack of safety believed to be influenced by a lack of lighting.

Residents	City Users	Businesses
Improve evening safety Increase lighting Deter bicycle theft	Improve evening safety Maintain COVID precautions	Improve evening safety Maintain public security
2021 Resident Survey	2021 City User Profile	2021 Business Insights Survey

Service opportunities to explore

- Utilise the legislated review period for City of Adelaide By-Laws to focus on reducing red tape for businesses, while enabling a modern, safe and fit-for-purpose set of regulations
- Continually improve use of technology to enable resources to have greater coverage and responses to safety issues

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- Adelaide Park Lands Management Strategy 2015 – 2025
- Disability Access and Inclusion Plan 2019 – 2022
- Dog and Cat Management Plan 2019 – 2024
- Safer City Action Plan 2019 – 2023
- Wellbeing Plan 2020 – 2025

Priorities for the next 4 years

- Increase use of technology to deliver a more efficient, easier to understand service.
- Work with the community and encourage residents, businesses, and key organisations to take action to support their own safety and wellbeing.
- Encourage active use of the city and Park Lands to reduce opportunities for crime and anti-social behaviour
- Create a world-renowned safe destination through a harm minimisation approach that supports vibrancy and activity while reducing risks from drugs, alcohol, and terrorism to the public
- Review all CoA By-Laws to increase safety and simplify the regulatory framework for city users

Business Activity Summary

Activity this Service centres on

- Facilitate safe use and activation of the public realm by third parties through the permit process
- Deliver Council’s legislative obligations towards managing a safe and welcoming environment for all
- Conduct Night time safety audits

2022/23 Budget (by function)

COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total Nett
	direct	indirect	expend.	income	\$000's	
Building Compliance	6.63	2.13	(\$874)	\$236	(\$379)	(\$1,017)
Community Safety Compliance	7.31	2.19	(\$1,005)	\$44	(\$397)	(\$1,359)
Community Safety Strategy	1.80	1.70	(\$341)	\$4	(\$117)	(\$454)
Environmental Health	6.49	2.12	(\$922)	\$227	(\$352)	(\$1,046)
Permits	11.72	2.55	(\$1,396)	\$2,267	(\$576)	\$294
TOTAL	33.95	10.69	(\$4,539)	\$2,778	(\$1,821)	(\$3,582)

Business Activities	Function	Strategic Alignment
Manage the legislated functions and actions of the Building Fire Safety Committee	Building Compliance	Legislated
Undertake inspections of buildings against the Building Code and Planning Development and Infrastructure Act	Building Compliance	Legislated
Deliver Adelaide Zero Project initiatives – community safety component	Community Safety Compliance	SP 1.03
Respond to issues relating to public safety or breaches of legislation, including but not limited to illegal dumping, animal issues, noise/access issues, non-permitted activities in public realm, rough sleepers etc	Community Safety Compliance	Legislated
Implement Safer City Policy and Action Plan 2019-2023	Community Safety Strategy	Safer City Action Plan 2019-2023
Partner with SAPOL to ensure a strategic approach to citywide CCTV coverage and monitoring	Community Safety Strategy	Safer City Action Plan 2019-2023 1.2.1
Review Public Toilet Design Guidelines	Community Safety Strategy	Safer City Action Plan 2019-2023
Undertake safety (including lighting assessments) audits as required (both regularly scheduled and in response to community need) and deliver associated safety audit workplans	Community Safety Strategy	Safer City Action Plan 2019-2023 1.1.1
Provide Immunisation Clinics to the public	Environmental Health	Legislated
Undertake inspections in accordance with the relevant legislation including but not limited to, food businesses: cooling towers, public swimming pools and tattoo premises to support public safety	Environmental Health	Legislated
Assess and approve permits relating to city works, outdoor dining, minor events/weddings, objects on footpaths and encroachments	Permits	SP 2.05 Legislated
Continue to simplify the permit application process and fee model	Permits	SP 2.05

Economic Planning and Growth

Accelerates the development of the city's economy by enhancing Adelaide's reputation, increasing community connection, visitation and investment, positioning businesses to grow and thrive.

2022/23 Budget
<div>41.78</div> <div>Direct Resources (FTE)</div>
<div>\$8,948,000</div> <div>Direct Income</div>
<div>\$17,576,000</div> <div>Direct Expenditure</div>

Functions within this Service

- Adelaide Central Market
- Business Investment and Support
- Economic Policy
- Rundle Mall Management
- Visitor Attraction

What we've heard from our Community

Businesses are less sure than they were in 2020 that the city is a good place to do business. Businesses would like help to reduce business costs.

Residents	City Users	Businesses
<div>Shop trading hours</div> <div>Fill empty shops</div> <div>Counter high-density living</div>	<div>More shops</div> <div>More eateries</div> <div>Cheaper/free parking</div>	<div>Increase CBD visitation</div> <div>Rebates for sustainable technologies and actions</div> <div>Parking costs</div> <div>Improve street appeal</div>
2021 Resident Survey	2021 City User Profile Survey	2021 Business Insights Survey

Service opportunities to explore

- Review and consolidate the ways in which businesses are engaged, to improve how insights are developed and inform decision-making.

Priorities for the next 4 years

- Use data and insights to ground the City of Adelaide's policy advocacy.
- Review existing strategies and plans to ensure they meet contemporary needs

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- AEDA Charter
- ACMA Charter

Business Activity Summary

Activity this Service centres on

- Economic analysis and policy
- Delivering the responsibilities of the Adelaide Economic Development Agency (AEDA) and the Adelaide Central Market Authority (ACMA)

2022/23 Budget (by function)

COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total Nett
	direct	indirect	expend.	income	\$000's	
Adelaide Central Market	7.04	2.18	(\$6,253)	\$4,889	(\$558)	(\$1,923)
Business Investment and Support	8.67	2.32	(\$2,725)	\$13	(\$539)	(\$3,251)
Economic Policy	1.66	1.70	(\$507)	\$174	(\$110)	(\$443)
Rundle Mall Management	15.75	2.92	(\$4,648)	\$3,840	(\$847)	(\$1,656)
Visitor Attraction	8.67	2.32	(\$3,442)	\$32	(\$552)	(\$3,962)
TOTAL	41.78	11.45	(\$17,576)	\$8,948	(\$2,607)	(\$11,235)

Business Activities	Function	Strategic Alignment
Develop an activation program to engage and attract new customers	Adelaide Central Market	Strong Economies
Develop ongoing communication, marketing and engagement strategy	Adelaide Central Market	Strong Economies
Ensure financial viability and sustainability of the Adelaide Central Market	Adelaide Central Market	Strong Economies
Governance: Manage ACMA	Adelaide Central Market	Strong Economies
Leasing: maintain high levels of occupancy including renewals and assignments	Adelaide Central Market	Strong Economies
Operations: safe, efficient Market operations including waste, cleaning, security and home deliveries	Adelaide Central Market	Strong Economies
Activate vacant shop fronts/premises	Business Investment and Support	Strong Economies
Collaborate with precincts to improve promotion of different districts and their unique personality/offering	Business Investment and Support	Enabling Priorities
Deliver AEDA Summit	Business Investment and Support	Strong Economies
Establish a digital marketplace for all city businesses to sell products/services online	Business Investment and Support	Enabling Priorities
Implement a comprehensive approach to targeted industry Investment Attraction	Business Investment and Support	Strong Economies
Maintain up to date information and data on the economic performance of the city through mechanisms such as an online economic dashboard	Business Investment and Support	Strong Economies
Provide high quality, current information and data by developing a research and thought leadership function	Business Investment and Support	Strong Economies
Progress residential growth initiatives including identifying opportunities for large or strategic sites, build to rent initiatives and community housing	Business Investment and Support	Strong Economies

Business Activities	Function	Strategic Alignment
Review and redesign approach to business support and growth	Business Investment and Support	Strong Economies
Support workforce attraction and engage new city workers into the life of the city	Business Investment and Support	Strong Economies
Deliver economic analysis and policy	Economic Policy	Enabling Priorities
Review and develop a new Economic Analysis strategy for City Insights and data analytics	Economic Policy	Enabling Priorities
Conduct brand reputation consumer research into activations and incen-tives to drive visitation and improve customer experience	Rundle Mall Management	Strong Economies
Deliver a proactive public relations strategy based on campaigns and industry positioning	Rundle Mall Management	Strong Economies
Deliver online campaigns to increase visitation and engagement across digital channels	Rundle Mall Management	Strong Economies
Deliver a 12-month events and activa-tions calendar including: campaigns linked to key retail and public holiday trading periods	Rundle Mall Management	Strong Economies
Improve stakeholder engagement and input to the Rundle Mall strategy with levy payers through information ses-sions, roundtables and workshops	Rundle Mall Management	Strong Economies
Complete website rollout and content transition to fully reflect AEDA offering	Visitor Attraction	Enabling Priorities
Consolidate and increase utilisation of existing city assets and develop new methods or technology for communication purposes (screens, audio systems, public places)	Visitor Attraction	Enabling Priorities
Create and deliver campaigns that promote Adelaide as a destination to work, invest, live, study and visit	Visitor Attraction	Enabling Priorities
Create initiatives and programs for Visitor Economy sector partners that grow awareness of Adelaide nationally and internationally	Visitor Attraction	Dynamic City Culture
Deliver a new innovative Experience Adelaide Visitor Centre and city-wide digital visitor experience	Visitor Attraction	Strong Economies
Deliver the Event Recovery Fund	Visitor Attraction	Dynamic City Culture
Deliver the Events and Festivals Sponsorship program	Visitor Attraction	Dynamic City Culture
Develop a 12-month event and activation calendar that supports bed nights and city businesses	Visitor Attraction	Dynamic City Culture
Develop an Event Strategy for the city	Visitor Attraction	Dynamic City Culture
Develop the Adelaide Tourism Alliance to support tourism operators, hotels and experiences	Visitor Attraction	Dynamic City Culture
Leverage and expand event and festival industry partnerships	Visitor Attraction	Dynamic City Culture
Operate the Visitor Information Centre and Visitor Services program	Visitor Attraction	Dynamic City Culture

Environmental Sustainability

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

2022/23 Budget

8.87

Direct Resources (FTE)

\$16,000

Direct Income

\$2,065,000

Direct Expenditure

Functions within this Service

- Carbon Neutral Council and Community
- Sustainable and Climate Resilient City

What we've heard from our Community

Provide proactive leadership and set an example for the country through better waste education and service and more greenery and habitats.

Residents	City Users	Businesses
Waste education Inspire green travel methods Environmentally minded bins Habitat development 2021 Resident Survey	Increase greenery 2021 City User Profile Survey	Waste education Recycling collection 2021 Business Insights Survey

Service opportunities to explore

- Enhance the positioning of the City of Adelaide as future ready, fiscally responsible, modern organisation and leader in addressing environmental change.

Priorities for the next 4 years

- Position Adelaide as green, climate ready, liveable city in a changing world
- Lead as a carbon neutral organisation
- Transition to a carbon neutral city
- Address climate change risk by taking adaptation action
- Transition to a water sensitive city
- Enhance and protect biodiversity and green infrastructure in the city

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- Adelaide Park Lands Management Strategy 2015 -2024
- Asset Management Plans
- Carbon Neutral Strategy 2015 - 2025
- Carbon Neutral Adelaide Action Plan 2016 – 2021
- Climate Change Risk Adaptation Action Plan 2021 – 2026
- Community Land Management Plans
- Integrated Biodiversity Management Plan 2018 – 2023
- Resilient East Regional Climate Change Adaptation Plan
- Water Sensitive City Action Plan 2021 - 2025

Business Activity Summary

Activity this Service centres on

- Maintain the Council’s carbon neutral certification
- Assist residents and businesses to transition to a low carbon and climate ready future
- Enable Council to transition to a carbon neutral, climate ready, water sensitive future
- Position the Adelaide as a green, liveable, climate ready city
- Demonstrate new and innovative responses to the challenges of climate change, urban greening, water management and biodiversity protection and enhancement.
- Adapt to climate change impacts through planning, risk identification and mitigation of hazards that affect the community, council services and the City of Adelaide workforce

2022/23 Budget (by function)						
COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total Nett
	direct	indirect	expend.	income	\$000's	
Carbon Neutral Council and Community	3.66	1.87	(\$836)	\$7	(\$215)	(\$1,044)
Sustainable and Climate Resilient City	5.22	1.99	(\$1,229)	\$9	(\$322)	(\$1,542)
TOTAL	8.87	3.86	(\$2,065)	\$16	(\$537)	(\$2,586)

Business Activities	Function	Strategic Alignment
Maintain Carbon neutral council certification	Carbon Neutral Council and Community	SP 4.06 / Carbon Neutral Adelaide Action Plan 2016–2021 / Carbon Neutral Strategy 2015-2025
Deliver and communicate greenhouse gas emissions inventories (corporate and community) and sustainability reporting and benchmarking	Carbon Neutral Council and Community	SP 4.06 / Carbon Neutral Strategy and Action Plan
Deliver education and support to assist the community and business to transition to a low carbon and climate ready future	Carbon Neutral Council and Community	SP 4.03, SP 4.04, SP 4.06 / Carbon Neutral Strategy and Action Plan
Deliver the Carbon Neutral Adelaide Partners Program and collaborative climate action projects	Carbon Neutral Council and Community	SP 4.06 / Carbon Neutral Strategy and Action Plan
Deliver the CitySwitch Green Office Program or alternative program to assist businesses to improve environmental performance and build internal sustainability capacity	Carbon Neutral Council and Community	SP 4.04, 4.06, 4.07 /Carbon Neutral Strategy and Action Plan
Deliver the Sustainability Incentive Scheme	Carbon Neutral Council and Community	SP 4.04, SP 4.06 / Carbon Neutral Strategy and Action Plan
Develop a new climate action plan incorporating corporate and community actions informed by community engagement	Carbon Neutral Council and Community	Decision of Council ID 21262
Identify and plan demand-side management and renewable energy initiatives for CoA buildings/facilities	Carbon Neutral Council and Community	SP 4.06 / Carbon Neutral Strategy and Action Plan
Partner and collaborate on advocacy in national and international climate change and sustainability forums	Carbon Neutral Council and Community	SP 4.06 / Carbon Neutral Strategy and Action Plan
Scope sustainable buildings and assets projects for energy efficiency and greenhouse gas emissions reductions in CoA buildings and facilities	Carbon Neutral Council and Community	SP 4.06 Carbon Neutral Strategy and Action Plan
Update and promote the Sustainable Events Guidelines	Carbon Neutral Council and Community	SP 4.06 / Carbon Neutral Strategy and Action Plan
Consider climate risks and impacts within asset planning documents and polices	Sustainable and Climate Resilient City	SP 3.06 / Climate Change Risk Adaptation Action Plan 2021-2026 G4
Deliver biodiversity and water sensitive education and engagement activities	Sustainable and Climate Resilient City	SP 4.03, SP 4.05 / Integrated Biodiversity Management Plan and Water Sensitive City Plan

Business Activities	Function	Strategic Alignment
Develop a strategic water sensitive urban design map to identify opportunities for urban stormwater treatment	Sustainable and Climate Resilient City	SP 4.03 / Water Sensitive City Action Plan 2021-2025 1.5
Develop a targeted community engagement and education program relating to increasing canopy cover and plantings diversity selected within the CoA area	Sustainable and Climate Resilient City	SP 4.03 / Climate Change Risk Adaptation Action Plan 2021-2026 4.3
Develop an Urban Greening Strategy	Sustainable and Climate Resilient City	SP 4.01, SP 4.03 / Climate Change Risk Adaptation Action Plan 2021-2026 4.2
Develop a process for large-scale building projects to be subject to climate change risk assessment	Sustainable and Climate Resilient City	SP 4.03 Climate Change Risk Adaptation Action Plan 1.10
Develop online water sensitive city knowledge platforms for the community and CoA operations	Sustainable and Climate Resilient City	SP 4.03 / Water Sensitive City Action Plan 2021-2026
Develop Urban Cooling Street Scape Design	Sustainable and Climate Resilient City	SP 4.01, SP 4.03 / Climate Change Risk Adaptation Action Plan 2021-2026 4.4
Implement Central Market Climate Change Risk Adaptation Actions	Sustainable and Climate Resilient City	SP 4.03 Climate Change Risk Adaptation Action Plan 2021-2026 1.7,8,12
Implement CoA Buildings Climate Change Risk Adaptation Actions	Sustainable and Climate Resilient City	SP 4.06 Climate Change Risk Adaptation Action Plan 2021-2026 1.2,7,9,14
Implement Climate Resilient Infrastructure Planning, Assessment and Procurement	Sustainable and Climate Resilient City	SP 4.03 / Climate Change Risk Adaptation Action Plan 2021-2026 G4,1.5,1.6,2.2, 2.3,2.6,3.1.3.4, 3.5,3.6,3.7, 3.9,3.10,3.12
Implement Rundle Mall Climate Change Risk Adaptation Actions	Sustainable and Climate Resilient City	SP 4.03 / Climate Change Risk Adaptation Action Plan 2021-2026 2.1,2.4,2.5
Monitor and report progress of the Water Sensitive City Action Plan 2021-2025	Sustainable and Climate Resilient City	SP 4.03 / Water Sensitive City Action Plan 2021-2025



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 that support lifelong learning.

2022/23 Budget

29.79

Direct Resources (FTE)

\$294,000

Direct Income

\$5,747,000

Direct Expenditure

Functions within this Service

- Library Operations
- Library Programs

What we've heard from our Community

Great appreciation of library services and desire for longer opening hours.

Residents	City Users	Businesses
Increased opening hours	-	-
2021 Resident Survey	-	-

Service opportunities to explore

- Transitioning public PC booking and printing management system to a shared cloud service delivered by the Public Library Services
- Cost savings associated with regular software updates and service support as a result of the transition.

Priorities for the next 4 years

- Deliver a modern, flexible, accessible, welcoming and sustainable service in three locations
- Deliver programs and public spaces that support social cohesion, digital literacy, reading, writing, technology and creative arts
- Ensure access to collections that inspire and connect with a diverse community

Business Activity Summary

Activity this Service centres on

- Deliver and review library services at three modern and flexible locations across the city.
- Deliver quality collections and brilliant customer service for a growing and increasingly diverse and multicultural community.
- Deliver programs that support digital literacy and lifelong learning
- Deliver programs, exhibitions and partnerships that enable people to connect, learn and create across the city.
- Participate in state-wide planning, knowledge sharing and collaborations across the SA Public Libraries Network and Capital Cities Public Library Network

2022/23 Budget (by function)						
COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total
	direct	indirect	expend.	income	\$000's	Nett
Library Operations	27.41	3.88	(\$5,448)	\$289	(\$1,336)	(\$6,494)
Library Programs	2.38	1.78	(\$299)	\$5	(\$129)	(\$423)
TOTAL	29.79	5.66	(\$5,747)	\$294	(\$1,464)	(\$6,917)

Business Activities	Function	Strategic Alignment
Deliver and review library services in line with the Memorandum of Agreement on funding for Public Libraries	Library Operations	SP 1.04
Deliver brilliant collections	Library Operations	SP 1.04
Establish and deliver Adelaide UNESCO City of Music Toy Library	Library Operations	SP 1.04
Participate in state-wide planning, knowledge sharing and collaborations	Library Operations	SP 1.04
Provide accessible customer service for a diverse community	Library Operations	SP 1.04
Provide library services at 3 modern and flexible locations across the city	Library Operations	SP 1.04
Public Library Services Managed PC and Printer Services for Libraries	Library Operations	SP 1.04
Deliver programs that support digital literacy and lifelong learning	Library Programs	SP 1.04
Deliver programs, exhibitions and partnerships that enable people to connect, learn and create	Library Programs	SP 1.04
Recruit, support and develop a pool of library volunteers	Library Programs	SP 1.04
Travel to neighbourhoods, spaces and events in the city of Adelaide.	Library Programs	SP 1.04

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.

2022/23 Budget

111.7

Direct Resources (FTE)

\$2,159,000

Direct Income

\$20,593,000

Direct Expenditure

Functions within this Service

- Lakes and Waterways
- Park Lands and Open Space Furniture and Fittings
- Park Lands and Open Space Lighting
- Park Lands and Open Space Management
- Park Lands and Open Space Public Conveniences
- Park Lands and Open Space Roads and Footpaths
- Park Lands and Open Space Signage and Line Marking
- Park Lands and Open Space Stormwater
- Park Lands and Open Space Tree Management
- Park Lands Planning

What we've heard from our Community

Protect and preserve the Park Lands by increasing native vegetation and limit development to lit path and cycle ways.

Residents	City Users	Businesses
Protect and preserve		
Light pathways	Light pathways	
More path and cycle ways	Continue greening	-
Increase native vegetation		
2021 Resident Survey	2021 City User Profile Survey	-

Service opportunities to explore

- Develop a car parking policy for the Park Lands to manage expectations.
- Improve data collection on park lands use and better understand what is valued by community through the development of the Adelaide Park Lands Management Strategy

Priorities for the next 4 years

- Progress a World Heritage bid for the Park Lands
- Develop a new Adelaide Park Lands Management Strategy and commence delivering on its goals
- Review Community Land Management Plans to support the unique values, use and management of each park
- Review Asset Renewal Plans
- Enhance and protect Biodiversity through management and monitoring and connecting community to the environment

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- Active City Strategy 2013 - 2023
- Adelaide Park Lands Management Strategy 2015 - 2025
- Asset Management Plans
- Climate Change Risk Adaptation Action Plan 2021 – 2026
- Community Land Management Plans
- Disability Access and Inclusion Plan 2019 – 2022
- Integrated Biodiversity Management Plan 2018 – 2023
- Safer City Action Plan 2019 - 2023
- Stretch Reconciliation Action Plan (RAP) 2021 – 2024
- Water Sensitive City Action Plan 2021 - 2025

Business Activity Summary

Activity this Service centres on

- Protect, enhance and manage biodiversity
- Facilitate Community education programs and events
- Undertake periodic review of Community Land Management Plans (CLMPs)
- Undertake review of the Adelaide Park Lands Management Plan
- Monitor water quality and use
- Delvier Park Lands promotion, cleansing, maintenance, management and signage
- Undertake species audits, tree planting and maintenance

2022/23 Budget (by function)

COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total Nett
	direct	indirect	expend.	income	\$000's	
Lakes and Waterways	9.20	2.35	(\$1,030)	\$14	(\$334)	(\$1,350)
Park Lands and Open Space Furniture and Fittings	8.99	2.34	(\$3,067)	\$14	(\$369)	(\$3,421)
Park Lands and Open Space Lighting	4.63	1.97	(\$2,989)	\$8	(\$213)	(\$3,194)
Park Lands and Open Space Management	55.08	6.24	(\$8,091)	\$1,848	(\$2,051)	(\$8,295)
Park Lands and Open Space Public Conveniences	4.63	1.97	(\$902)	\$8	(\$213)	(\$1,107)
Park Lands and Open Space Roads and Footpaths	4.63	1.97	(\$607)	\$8	(\$213)	(\$812)
Park Lands and Open Space Signage and Line Marking	4.96	1.99	(\$650)	\$9	(\$225)	(\$866)
Park Lands and Open Space Stormwater	4.63	1.97	(\$1,125)	\$8	(\$213)	(\$1,330)
Park Lands and Open Space Tree Management	5.86	2.07	(\$704)	\$10	(\$257)	(\$952)
Park Lands Planning	9.11	2.30	(\$1,428)	\$232	(\$495)	(\$1,692)
TOTAL	111.70	25.16	(\$20,593)	\$2,159	(\$4,585)	(\$23,019)

Business Activities	Function	Strategic Alignment
Undertake water quality monitoring program	Lakes and Waterways	Legislative
Deliver Park furniture maintenance and cleansing program	Park Land and Open Space Furniture and Fittings	Asset Management Plans / Legislated
Install and maintain lighting in the Park Lands	Park Lands and Open Space Lighting	Asset Management Plans / Legislated
Undertake biodiversity policy, management and monitoring	Park Lands and Open Space Management	SP 4.05 / Integrated Biodiversity Management Plan 2018-2023
Complete Park Lands tree and other species audit	Park Lands and Open Space Management	SP 3.07 / Climate Change Risk Adaptation Action Plan 2021-2026 4.6
Deliver a multi-year rolling infrastructure capital works renewal program and city projects	Park Lands and Open Space Management	SP 1.10 / Asset Management Plans
Deliver effective governance of capital investment and life cycle management of infrastructure assets	Park Lands and Open Space Management	SP 1.10 / Asset Management Plans
Deliver effective whole of life planning and management of community infrastructure assets	Park Lands and Open Space Management	SP 1.10 / Asset Management Plans
Deliver technical engineering, design, architecture, landscape architecture, surveying, traffic management and development engineering services.	Park Lands and Open Space Management	SP 1.10
Review and improve species list for climate change resilience	Park Lands and Open Space Management	Climate Change Risk Adaptation Action Plan 2021-2026 4.1
Review Park Lands and Open Space Asset Management Plan	Park Lands and Open Space Management	SP 3.06 / Legislative
Support Park Lands biodiversity volunteers	Park Lands and Open Space Management	SP 4.05 / Integrated Biodiversity Management Plan 2018-2023
Manage Public Convenience maintenance and cleansing program	Park Lands and Open Space Public Conveniences	Asset Management Plans / Legislated
Install and maintain of roads and paths within the Park Lands	Park Lands and Open Space Roads and Footpaths	Asset Management Plans / Legislated
Install Park Lands interpretive and wayfinding signage	Park Lands and Open Space Signage and Line Marking	Adelaide Park Lands Management Strategy 2015-2025
Manage Stormwater maintenance and cleansing program	Park Lands and Open Space Stormwater	Asset Management Plans / Legislated

Business Activities	Function	Strategic Alignment
Deliver Arboriculture Management and Maintenance Program	Park Lands and Open Space Tree Management	Adelaide Park Lands Management Strategy 2015-2025 / Asset Management Plans
Deliver Biodiversity Maintenance Program	Park Lands and Open Space Tree Management	SP4.05 / Integrated Biodiversity Management Plan 2018-2023
Deliver Horticultural Management and Maintenance Program	Park Lands and Open Space Tree Management	SP 3.07 / Adelaide Park Lands Management Strategy 2018-2025 / Asset Management Plans
Strengthen collaborative approach to identify tree planting locations to benefit CoA outdoor events	Park Lands and Open Space Tree Management	Climate Change Risk Adaptation Action Plan 2021-2026 6.4
Assist the Kadaltilla / Park Lands Authority with review of the Adelaide Park Lands Management Strategy	Park Lands Planning	SP 1.01 SP 3.02 SP 3.07 / Legislative / Adelaide Park Lands Management Strategy 2015-2025
Undertake Kurna bio-cultural burn program and projects in Key Biodiversity Areas	Park Lands Planning	SP 4.06 SP 3.01 / Integrated Biodiversity Management Plan 2018-2023 / Stretch Reconciliation Action Plan 2021–2024
Improve Park Lands promotion, communication and engagement	Park Lands Planning	SP 3.07 / Adelaide Park Lands Management Strategy 2015-2025
Provide advice to Kadaltilla / Park Lands Authority and coordination of business in collaboration with Governance	Park Lands Planning	Legislative
Review, consult and update Community Land Management Plans (Parks)	Park Lands Planning	SP 3.06 / Legislative



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

2022/23 Budget

57.22

Direct Resources (FTE)

-

Direct Income

-

Direct Expenditure

Functions within this Service

- Off Street Parking (UPark)
- On Street Parking

Where income and expenditure for this service contains commercially sensitive and confidential figures it has been marked as ‘-’

What we've heard from our Community

Strong desire for free parking and overall reduction of parking costs.

Residents	City Users	Businesses
More guest parking Free short-term parking	Cheaper/free parking	Free short-term parking
2021 Resident Survey	2021 City User Profile Survey	2021 Business Insights Survey

Service opportunities to explore

- Continue to enhance the mobility and efficiency of our workforce, allowing greater coverage of on-street parking compliance leading to increased parking availability and turnover.
- Improve on street parking experience through an education campaign and improving accessibility of ticket machines and accompanying online information.
- Integrate on street parking technologies and integration between on and off-street parking.
- Use new technology to obtain data to inform decision making and to provide an improved customer experience for both on and off-street parking customers

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- Adelaide Park Lands Events Management Plan 2016 - 2020
- Asset Management Plans
- Community Land Management Plans
- Disability Access and Inclusion Plan 2019 - 2022
- Smart Move Transport and Movement Strategy 2012 – 2022

Priorities for the next 4 years

- Implement technology and enhanced use of data to inform decisions and improve the customer experience
- Implement guidance technology and electronic payment options for on and off -street parking (UPark) through the one channel
- Implement contactless payment for UPark customers

Business Activity Summary

Activity this Service centres on

- Deliver On Street Parking – supporting the availability of convenient on-street parking for users and stakeholders through encouraging turnover of parking bays and compliance with parking controls.
- Deliver Off Street parking services across the UPark Business, providing a range of innovative parking products.
- Deliver Park Land parking to support events in the Park Lands.
- Implement, review and manage parking controls

2022/23 Budget (by function)

COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total Nett
	direct	indirect	expend.	income	\$000's	
Off Street Parking (UPark)	22.01	3.41	-	-	(\$1,283)	-
On Street Parking	35.21	4.52	(\$4,920)	\$20,249	(\$1,671)	\$13,659
TOTAL	57.22	7.93	-	-	(\$2,953)	-

*items marked '-' are confidential

Business Activities	Function	Strategic Alignment
Investigate benefit of parking guidance systems in each individual UPark	Off Street Parking (UPark)	SP Thriving Communities / (Smart Move) Transport Strategy (2021-2022)
Deliver Park Lands event parking	Off Street Parking (UPark)	SP Thriving Communities / Transport Strategy
Provide off street parking services across ten CBD UParks including a range of innovative parking products	Off Street Parking (UPark)	SP Thriving Communities
Administer residential and visitor parking scheme	On Street Parking	SP Thriving Communities
Facilitate customer education and compliance assistance (Parking Information Officers and Customer Service)	On Street Parking	SP Thriving Communities
Develop parking technology roadmap	On Street Parking	SP 5.06 / Transport Strategy
Facilitate temporary parking control applications	On Street Parking	SP Thriving Communities
Install parking control signage and road markings	On Street Parking	SP Thriving Communities
Maintain parking meters	On Street Parking	Asset Management Plans
Manage and facilitate Adelaide Oval event parking	On Street Parking	SP Thriving Communities / Transport Strategy
Monitor compliance of on street parking controls to ensure safety, turnover and accessibility for all	On Street Parking	SP Thriving Communities / Transport Strategy
Monitor on street parking compliance and occupancy analytics	On Street Parking	SP Thriving Communities / Transport Strategy
Provide and manage on street parking including controls and payment option, parking and compliance data analysis	On Street Parking	SP Thriving Communities / Transport Strategy
Administer parking expiations	On Street Parking	SP Thriving Communities
Provide vehicle access permits for Central Market, Peel Street and Rundle Mall	On Street Parking	SP Thriving Communities
Review parking controls in high usage areas of the city to identify changes to better service the community	On Street Parking	SP 5.06 / Transport Strategy

Planning, Building and Heritage

Facilitates a well-planned and developed City, with consideration to the local area, recognising our heritage and providing for future needs of the city.

2022/23 Budget

19.54

Direct Resources (FTE)

\$416,000

Direct Income

\$3,836,000

Direct Expenditure

Functions within this Service

- Building Assessment
- Heritage Management
- Planning Assessment
- Planning Policy

What we've heard from our Community

Overall affinity for Adelaide’s character and a strong dislike of skyscrapers negatively impacting the historical character of the city.

Residents	City Users	Businesses
Enforce height limitations Maintain city character	-	Development and constuction concerns
2021 Resident Survey	-	2021 Business Insights Survey

Service opportunities to explore

- Strengthen our relationship with the State Government and SCAP
- Advocate for enhancements in Plan SA’s system and reporting suite

Priorities for the next 4 years

- Deliver high-quality built form outcomes for the City of Adelaide through expert advice and guidance during the Development Application process
- Strengthen relationships with State Government and other key stakeholders to deliver consistent experiences and policy directions that drive quality outcomes

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- Climate Change Risk Adaptation Action Plan 2021 - 2026
- Community Land Management Plans
- Cultural Strategy 2017 - 2023
- Disability Access and Inclusion Plan 2019 – 2022
- Heritage Strategy and Action Plan 2021 - 2036

Business Activity Summary

Activity this Service centres on

- Provide heritage advice on development proposals, grant applications for conservation works, policy, council property and assets
- Provide heritage advocacy to improve legislation pertaining to the identification, listing and protection of building assets that make and important contribution to telling the story of the city’s history
- Encourage heritage conservation skills development and appropriate adaptive re-use of heritage places
- Assess and facilitate Development Applications in line with legislation and towards high-quality built form outcomes.
- Advice and advocacy on urban and land use planning, housing and residential growth, city history and heritage
- Engagement with the Planning and Design Code including transition from the old to the new planning system; responses to Code Amendments initiated by others (Minister’s, CE Attorney General Office, Private Entities); progressing Council identified Code Amendments with adopted priorities for improvements to the Code on Liveability, Sustainability, Movement and Heritage.
- Develop and review Urban Planning Policy, strategies and guidelines

2022/23 Budget (by function)						
COST OF SERVICE	FTE		Direct		Indirect	Total
	direct	indirect	expend.	income	\$000's	Nett
Name of Function						
Building Assessment	2.81	1.80	(\$353)	\$59	(\$151)	(\$446)
Heritage Management	2.11	1.75	(\$1,436)	\$5	(\$131)	(\$1,562)
Planning Assessment	8.51	2.28	(\$1,110)	\$343	(\$452)	(\$1,219)
Planning Policy	6.11	2.09	(\$937)	\$10	(\$370)	(\$1,297)
TOTAL	19.54	7.93	(\$3,836)	\$416	(\$1,104)	(\$4,524)

Business Activities	Function	Strategic Alignment
Provide technical assessment of development proposals for compliance with the Building Code of Australia and other relevant Australian Standards.	Building Assessment	SP 5.02 / Legislated
Deliver Heritage Strategy and Action Plan activities, 1.1, 1.2, 1.3 Advocate to strengthen the heritage protection system, 1.4 Protect vulnerable places, 2.4, 2.5, 2.6 Unlock the economic potential of heritage places, 2.7, 2.8 Create Vibrant precincts, 2.10 Update City Works guidelines, 2.11, 2.12 Encourage conservation skills development	Heritage Management	SP 3.03 / Heritage Strategy (and Action Plan 2021-2036)
Develop a Lighting Plan to increase external illumination of prominent heritage places and work with building owners to participate in external lighting projects	Heritage Management	SP 3.03 / Heritage Strategy 3.4
Manage the Heritage Incentive Scheme	Heritage Management	SP 3.03 / Heritage Strategy
Prepare a Heritage Management Plan for the National Heritage listing of the Park Lands and City Layout	Heritage Management	SP 3.02 / Heritage Strategy
Provide support to the nomination of the Park Lands and City layout as a State Heritage Place	Heritage Management	SP 3.02 / Heritage Strategy 1.12
Review existing and develop best practice conservation management approaches for heritage places and public realm assets owned or managed by the City of Adelaide	Heritage Management	SP 3.03 / Heritage Strategy 2.9
Review existing Local Heritage Places list to identify any vulnerabilities in the extent of heritage protection within the new legislative framework	Heritage Management	SP 3.03 / Heritage Strategy 1.5
Undertake a program of new heritage listings, including ‘at risk’, modern and previously recommended buildings	Heritage Management	SP 2.5 / Heritage Strategy 1.5
Deliver high quality development outcomes through the assessment and approval of Development Applications	Planning Assessment	Legislated
Implement climate change risk adaptation actions for development assessment	Planning Assessment	SP 4.06 / Climate Change Risk Adaptation Action Plan 2021-2026 7.2, 7.4
Manage Council Assessment Panel	Planning Assessment	Legislated
Process Section 7 applications within legislated timeframes	Planning Assessment	Legislated
Provide technical advice to State Commission Assessment Panel	Planning Assessment	SP 5.03 / Legislated

Business Activities	Function	Strategic Alignment
Support the City of Adelaide Prize award to recognise projects that bring streets and public spaces alive	Planning Policy	SP 2.08
Deliver Adelaide Events Management Guidelines	Planning Policy	SP 3.10
Deliver improvements to the Planning and Design Code through Council initiated Amendments – Council adopted priority areas are for Liveability, Sustainability, Movement and Heritage (this will involve multiple projects over the years)	Planning Policy	SP 2.07
Deliver Noise Management Pro-gram advice and grants to residential property owners for acoustic improvements	Planning Policy	Thriving Communities
Deliver the Home Buyer’s Rate Remissions Scheme	Planning Policy	Thriving Communities
Implement City Plan initiatives	Planning Policy	SP 2.07
Implement climate change risk adaptation actions for planning policy	Planning Policy	Climate Change Risk Adaptation Action Plan 2021-2026 KADM7
Investigate the creation of an Ur-ban Tree Fund (under the Plan-ning, Development and Infrastruc-ture Act, 2016 (SA))	Planning Policy	SP 4.01
Provide input and make submis-sions on amendments to the Planning and Design Code initiat-ed by others (State Government and private landowners)	Planning Policy	SP 2.07
Provide input to the review of the 30 Year Plan for Greater Adelaide	Planning Policy	SP 2.07
Review policies guiding the use, management and development of the public realm including council policies/ operating guidelines, de-sign guidelines and advocate for legislative changes	Planning Policy	Legislation
Review the Noise Management Program	Planning Policy	Decision of Council



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.

2022/23 Budget

12.13

Direct Resources (FTE)

\$7,159,000

Direct Income

\$5,590,000

Direct Expenditure

Functions within this Service

- Property Development
- Property Management

What we've heard from our Community

Main concerns relate to the scale of development, processes, and lack of innovation.

Residents	City Users	Businesses
Eighty Eight O’Connell Adelaide Central Market Scale of development Lack of Innovation 2021 Resident Survey	-	Scale of developments Trading during Arcade redevelopment 2021 Business Insights Survey

Service opportunities to explore

- Regularly review of City of Adelaide asset performance with associated actions to optimise the property portfolio.
- Implement appropriate policy and governance arrangements to support asset performance.
- Consider best practice partnership delivery models to best leverage the property portfolio to support improved strategic, community and financial value

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- Asset Management Plans
- Carbon Neutral Adelaide Action Plan 2016 – 2021
- Community Land Management Plans
- Heritage Strategy and Action Plan 2021 - 2036

Priorities for the next 4 years

- Deliver the Central Market Arcade Redevelopment / Market Square and Eighty Eight O’Connell projects.
- Optimise the City of Adelaide property portfolio including new income generating and city shaping opportunities

Business Activity Summary

Activity this Service centres on

- Optimise the performance of the property portfolio including the identification of new revenue opportunities.
- Leverage the property portfolio for city shaping projects aligned to city wide initiatives and strategies.
- Negotiate and manage leases and licenses to achieve a high level of financial return or community value from property

2022/23 Budget (by function)

COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total Nett
	direct	indirect	expend.	income	\$000's	
Property Development	4.33	1.87	(\$794)	\$8	(\$294)	(\$1,080)
Property Management	7.80	2.23	(\$4,796)	\$7,151	(\$430)	\$1,925
TOTAL	12.13	4.11	(\$5,590)	\$7,159	(\$724)	\$845

Business Activities	Function	Strategic Alignment
Investigate acquisition and disposals	Property Development	SP 5.04
Commercialise city infrastructure such as buildings and bus shelters. Provide advice regarding implementation costs to ensure appropriate action.	Property Management	SP 5.04
Engage research analyst to establish appropriate portfolio KPI's and reporting mechanisms/ integration and better metrics for property analysis including improved performance management between the Property Team (revenue) and Building Assets team (expenditure).	Property Management	SP 5.04
Undertake Progenisis training and system refinement and finance integration	Property Management	SP 5.04

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.

2022/23 Budget

11.11

Direct Resources (FTE)

\$654,000

Direct Income

\$4,954,000

Direct Expenditure

- Functions within this Service
- Kerbside Waste Collection and Recycling
 - Green Waste Recycling and Mulch
 - Waste Policy and Education
 - Public Litter Bins

What we've heard from our Community

Appreciation of hard rubbish service but additional green waste services and education is important.

Residents	City Users	Businesses
More hard rubbish collection More green waste collection Education program	-	Green waste collection Recycling
2021 Resident Survey	-	2021 Business Insights Survey

Service Opportunities

- Provide Better support for businesses to recover more resources by facilitating green organics collection
- Provide resources and guidance to businesses that supports resource recovery best practices early on in business decisions
- Support resource sharing within the community and businesses through digital platform use
- Collaborate with other councils and levels of government to facilitate stronger policy and support for resource recovery in multi-unit dwellings from design through to occupancy
- Drive consistency in resource recovery in public places
- Redesign waste management service models to prioritise resource recovery over waste.
- Increase the purchase of material with recycled content through stronger procurement policies

Priorities for the next 4 years

- Redefine the concept of waste, improve resource recovery and build a circular economy in the City of Adelaide by delivering the Council-adopted Resource Recovery (Organics, Recycling and Waste) Strategy 2020–2028
- Deliver programs that eliminate food waste, engages, educates and inspires, fosters innovation, new technologies, and data collection, prioritises and centralises resource recovery and aligns policies, guidelines and practices to the circular economy
- Deliver waste management services in line with Community Expectations, including the provision of adequate waste collection, disposal and recycling

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- Carbon Neutral Strategy 2015 - 2025
- Carbon Neutral Adelaide Action Plan 2016 - 2021
- Resource Recovery (Organics, Recycling and Waste) Strategy and Action Plan 2020 - 2028

Business Activity Summary

Activity this Service centres on

- Deliver waste and recycling services
- Develop, deliver and manage activities to implement the Council-adopted Resource Recovery (Organics, Recycling, Waste) Strategy & Action Plan 2020-2028. This includes annual reviews, reporting, waste auditing, communication of progress and education to support the transition to a circular economy



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.

2022/23 Budget (by function)						
COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total Nett
	direct	indirect	expend.	income	\$000's	
Kerbside Waste Collection and Recycling	2.72	1.82	(\$664)	\$609	(\$98)	(\$153)
Green Waste Recycling and Mulch	0.37	1.62	(\$2,234)	\$30	(\$14)	(\$2,218)
Public Litter Bins	5.37	2.04	(\$1,039)	\$9	(\$193)	(\$1,222)
Waste Policy and Education	2.66	1.79	(\$1,018)	\$5	(\$161)	(\$1,174)
TOTAL	11.11	7.26	(\$4,954)	\$654	(\$466)	(\$4,767)

Business Activities	Function	Strategic Alignment
Provide commercial cardboard recycling	Kerbside Waste Collections and Recycling	SP 4.02 / Resource Recovery (Organics, Recycling and Waste) Strategy and Action Plan 2020 – 2028 (RRSAP)
Provide kerbside waste, recycling and organics collection, hard waste collection and processing/disposal of materials	Kerbside Waste Collections and Recycling	SP 4.02 / RRSAP
Manage the North Adelaide Nursery and green waste facility	Green Waste Recycling and Mulch	SP 4.05 / RRSAP
Manage public litter and recycling bin collection and processing/disposal of materials	Public Litter Bins	Legislated / RRSAP
Undertake annual waste auditing to track performance and inform program direction	Waste Policy and Education	SP 4.02 / RRSAP
Deliver an annual report on program progress	Waste Policy and Education	SP 4.02 / RRSAP
Coordinate and manage circular economy and resource recovery program	Waste Policy and Education	SP 4.02 / RRSAP
Provide customer service and education	Waste Policy and Education	SP 4.02 / RRSAP

2022/23 Budget
67.39
Direct Resources (FTE)
-
Direct Income
-
Direct Expenditure

- Functions within this Service
- Adelaide Aquatic Centre
 - BMX and Skate Parks
 - Playgrounds and Play Spaces
 - North Adelaide Golf Course
 - Sports and Recreation Facilities and Initiatives

Where income and expenditure for this service contains commercially sensitive and confidential figures it has been marked as 'L'

What we've heard from our Community

Desire for more sporting facilities throughout the city and improvement of the Aquatic Centre.

Residents	City Users	Businesses
Relocate beach volleyball Improve Aquatic Centre Increase sports facilities	More sporting events	Maintain recreation spaces
2021 Resident Survey	2021 City User Profile Survey	2021 Business Insights Survey

Service opportunities to explore

- Trial news ways of co-funding the delivery of community sports infrastructure to ensure equitable distribution of fit for purpose facilities across the Park Lands that provide maximum community benefit

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- Active City Strategy 2013 - 2023
- Adelaide Park Lands Management Strategy 2015 - 2025
- Asset Management Plans
- City Dirt (BMX) Master Plan in Blue Gum Park / Kurangga (Park 20)
- Climate Change Risk Adaptation Action Plan 2021 – 2026
- Community Land Management Plans
- Disability Access and Inclusion Plan 2019 – 2022
- Water Sensitive City Action Plan 2021 - 2025

Priorities for the next 4 years

- Expand the offer of the North Adelaide Golf Course
- Facilitate a range of recreation and sport activities in the city
- Activate the Park lands
- Enhance of community sports infrastructure through co-delivery
- Provide lighting of sports courts
- Manage BMX and skate facilities

Business Activity Summary

Activity this Service Centres on

- Provide leases and licences, enabling community organisations, educational institutions and businesses to provide outdoor experiences in the Adelaide Park Lands.
- Support the delivery of recreation and sport programs, events and infrastructure through the Community Impact Grants and Strategic Partnerships Program.
- Work with community organisations and our residents, to facilitate a range of recreation and sport activities in the city.

2022/23 Budget (by function)

COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total Nett
	direct	indirect	expend.	income	\$000's	
Adelaide Aquatic Centre	30.18	4.11	(\$8,928)	\$6,646	(\$2,160)	(\$4,442)
BMX and Skate Parks	3.60	1.88	(\$374)	\$7	(\$177)	(\$543)
North Adelaide Golf Course	17.55	3.03	-	-	(\$1,073)	-
Playgrounds and Play Spaces	6.30	2.11	(\$828)	\$10	(\$273)	(\$1,090)
Sports and Recreation Facilities and Initiatives	9.77	2.38	(\$2,122)	\$426	(\$541)	(\$2,237)
TOTAL	67.39	13.50	-	-	(\$4,225)	-

*items marked '-' are confidential

Business Activities	Function	Strategic Alignment
Deliver a creche service for members	Adelaide Aquatic Centre	SP 1.01
Provide event function facilities and services	Adelaide Aquatic Centre	SP 1.01
Provide kiosk and sports retail goods and accessories	Adelaide Aquatic Centre	SP 1.01
Undertake maintenance and renewals	Adelaide Aquatic Centre	SP 1.01 / Asset Management Plans
Provide fitness centre including group fitness classes	Adelaide Aquatic Centre	SP 1.01
Provide safe recreational swimming pools	Adelaide Aquatic Centre	SP 1.01
Support the delivery of swimming lessons	Adelaide Aquatic Centre	SP 1.01
Implement Aquatic Centre Climate Change Risk Adaptation Actions	Adelaide Aquatic Centre	SP 4.06 / Climate Change Risk Adaptation Action Plan 2021-2026 1.13,15
Undertake BMX and Skate Parks Maintenance Program	BMX and Skate Parks	SP 1.01 / Asset Management Plans
Deliver all Ages and skills on course golf experiences	North Adelaide GC	SP 1.01
Provide golf equipment hire, retail equipment and clothing	North Adelaide GC	SP 1.01
Support and deliver event function facilities and services and competitions	North Adelaide GC	SP 1.01
Deliver lifetime Golf Pathway including Golf Coaching and Education – Groups and Individuals	North Adelaide GC	SP 1.01
Maintain and enhance existing on and off course facilities	North Adelaide GC	SP 1.01
Undertake water efficiency upgrades at Golf links	North Adelaide GC	SP 4.06 / Water Sensitive City Plan
Maintain and clean playground and play spaces	Playground and Play Spaces	SP 1.01
Manage leases and licences in the Adelaide Park Lands	Sports and Recreation Facilities and Initiatives	SP 1.01
Review the Park Lands Lease and Licence Policy	Sports and Recreation Facilities and Initiatives	SP1.01

Streets and Transportation

Supports sustainable delivery of safe, convenient, accessible, clean and appealing ways for people to move and experience the city.

2022/23 Budget

128.66

Direct Resources (FTE)

\$383,000

Direct Income

\$47,666,000

Direct Expenditure

Functions within this Service

- Road and Footpath Management
- Road and Footpath Stormwater
- Street Furniture and Fittings
- Street Lighting
- Street Public Conveniences
- Street Signage and Line Marking
- Street Tree Management
- Streetscapes and Verges
- Traffic and Transport Management

What we've heard from our Community

Overall desire to reduce traffic congestion, improve public transport and increase cycle ways.

Residents	City Users	Businesses
Decrease vehicle centricty Support cycling Decrease speed limits Support public transport Maintain footpaths	Decrease traffic Better public transport Better cycle ways	Improve traffic congestion Late night transport Increased cycle ways
2021 Resident Survey	2021 City User Profile Survey	2021 Business Insights Survey

Service opportunities to explore

- Seek external funding to upgrade Currie-Grenfell Streets into a fit-for-purpose Transport Corridor
- Deliver mainstreet upgrades
- Undertake streetscape improvements and safety initiative upgrades aligned with asset renewals

Priorities for the next 4 years

- Renew and maintain existing assets to cost effectively maintain service levels
- Deliver mainstreet initiatives (short, medium term)
- Initiate projects to support disability access and inclusion, cycling, and movement through and within the city
- Progress strategic assessments, options analyses and business cases in partnership with State Government for Capital City Committee projects

Other Strategies and Plans, as adopted by Council, relevant to this Service:

- Asset Management Plans
- Carbon Neutral Strategy 2015 - 2025
- Carbon Neutral Adelaide Action Plan 2016 – 2021
- Climate Change Risk Adaptation Action Plan 2021 – 2026
- Safer City Action Plan 2019 – 2023
- Smart Move Transport and Movement Strategy 2012 - 2022
- Water Sensitive City Action Plan 2021 - 2025

Business Activity Summary

Activity this Service centres on

- Deliver Capital works renewals, asset management and condition audits
- Provide technical services
- Deliver cleansing and maintenance
- Deliver the Free City Connector Bus
- Manage transport network
- Support behaviour change initiatives

2022/23 Budget (by function)

COST OF SERVICE Name of Function	FTE		Direct		Indirect	Total Nett
	direct	indirect	expend.	income	\$000's	
Road and Footpath Management	56.68	6.37	(\$16,799)	\$272	(\$1,886)	(\$18,414)
Road and Footpath Stormwater	7.23	2.19	(\$3,672)	\$12	(\$404)	(\$4,064)
Street Furniture and Fittings	9.71	2.40	(\$2,683)	\$15	(\$394)	(\$3,063)
Street Lighting	5.57	2.05	(\$5,604)	\$9	(\$247)	(\$5,841)
Street Public Conveniences	5.57	2.05	(\$944)	\$9	(\$247)	(\$1,181)
Street Signage and Line Marking	6.18	2.10	(\$893)	\$10	(\$269)	(\$1,151)
Street Tree Management	11.16	2.52	(\$1,401)	\$17	(\$450)	(\$1,834)
Streetscapes and Verges	16.09	2.94	(\$2,367)	\$23	(\$623)	(\$2,966)
Traffic and Transport Management	10.48	2.46	(\$13,304)	\$16	(\$559)	(\$13,847)
TOTAL	128.66	25.06	(\$47,666)	\$383	(\$5,079)	(\$52,361)

Business Activities	Function	Strategic Alignment
Undertake asset condition audit program	Road and Footpath Management	SP 3.06 / Asset Management Plans
Deliver a multi-year rolling infrastructure capital works renewal program and city projects	Road and Footpath Management	SP 3.06 / Asset Management Plans
Deliver effective governance of capital investment and life cycle management of infrastructure assets	Road and Footpath Management	SP 3.06 Asset Management Plans
Deliver effective whole of life planning and management of community infrastructure assets	Road and Footpath Management	SP 3.06 / Asset Management Plans
Deliver technical engineering, design, architecture, landscape architecture, surveying, traffic management and development engineering services	Road and Footpath Management	SP 1.10
Expand use of permeable materials in streets and footpaths	Road and Footpath Management	SP 1.10 / Water Sensitive City Action Plan 2021-2025
Deliver the graffiti and gum removal cleansing program	Road and Footpath Management	Asset Management Plans
Support local emergency management response	Road and Footpath Management	Legislated
Deliver road and footpath maintenance program	Road and Footpath Management	Asset Management Plans / Legislated
Deliver street and footpath sweeping and scrubbing cleansing program	Road and Footpath Management	Asset Management Plans
Deliver kerb and watertable maintenance program	Road and Footpath Stormwater	Asset Management Plans

Business Activities	Function	Strategic Alignment
Implement water infrastructure climate change risk adaptation actions	Road and Footpath Stormwater	SP 4.03 / Climate Risk Adaptation Plan 2021-2026 3.2,3,11,13-16
Deliver stormwater/drainage maintenance and cleansing program	Road and Footpath Stormwater	Asset Management Plans / Legislated
Undertake a raingarden review to create technical installation and maintenance operating guide to direct low flow stormwater runoff onto nearby street trees or gardens beds to maximise infiltration	Road and Footpath Stormwater	SP 4.01 / Water Sensitive City Action Plan 2021-2025
Deliver a water quality monitoring program	Road and Footpath Stormwater	Legislative
Deliver street furniture maintenance and cleansing program	Street Furniture and Fittings	Asset Management Plans
Undertake smart public lighting (energy efficiency) replacement project	Street Lighting	SP 4.06 / Carbon Neutral Adelaide Action Plan 2016–2021 / Carbon Neutral Strategy 2015-2025
Deliver public convenience maintenance and cleansing program	Street Public Conveniences	Asset Management Plans / Legislated
Install and maintain street signage and line marking	Street Signage and Line Marking	Asset Management Plans / Legislative
Complete a street tree and other species audit	Street Tree Management	SP 4.01 / Climate Change Risk Adaptation Plan 2021-2026 4.6
Deliver the streetscapes and nature strip program	Streetscapes and Verges	Asset Management Plans
Support delivery of the Free City Connector	Traffic and Transport Management	Thriving Communities Outcome Statement / Smart Move Strategy 2012-2022
Undertake traffic data collection	Traffic and Transport Management	Thriving Communities Outcome Statement / Smart Move Strategy 2012-2022
Promote transport behaviour change initiatives, including ride to work campaign	Traffic and Transport Management	Thriving Communities Outcome Statement / Smart Move Strategy 2012-2022
Manage transport network	Traffic and Transport Management	Thriving Communities Outcome Statement / Smart Move Strategy 2012-2022
Implement the walking strategy	Traffic and Transport Management	Council decision



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 services this financial year. These include, but are not limited to staff and resource costs and operating activities.

The eight Corporate Services, as described on the following pages, are:

- Customer Experience
- Finance, Procurement, Rating and Valuations
- Governance
- Information Management
- Lord Mayor and Council Members
- Marketing and Communications
- People
- Strategy, Planning and Insights.

Corporate Services deliver and support external and internal strategies and action plans, including:

- Adelaide Park Lands Management Strategy 2015 - 2025
- Asset Management Plans
- Carbon Neutral Strategy and Carbon Neutral Adelaide Action Plan
- Christmas Festival Action Plan 2021 - 2024
- City of Adelaide Standing Orders
- Community Engagement Strategy
- Cultural Strategy 2017 - 2023
- Customer Experience Strategy
- Disability Access and Inclusion Plan 2019 - 2022
- Heritage Strategy and Action Plan 2021 – 2036
- Integrated Biodiversity Management Plan 2018 – 2023
- Safer City Action Plan 2019 - 2023
- Strategic Management Plans (Long Term Financial Plan, Strategic Plan)
- Stretch Reconciliation Action Plan (RAP) 2021 - 2024
- Wellbeing Plan 2020 - 2025

Our Corporate Services Primarily deliver our Strategic Plan Enabling Priority Key Actions:

- 5.1 Review and improve the way we collect and present data to share insights with the community
- 5.2 Demonstrate bold governance leadership in the Local Government Sector
- 5.3 Build on effective advocacy and partnerships locally, nationally and globally
- 5.4 Implement the Strategic Property Review
- 5.5 Develop new revenue opportunities for Council operations
- 5.6 Review Council services to balance efficiencies with meeting community expectations
- 5.7 Implement Sustainable (financial, environmental, social, cultural) Procurement Policy
- 5.8 Implement new approaches to engaging the community in Council decision-making
- 5.9 Encourage and support new ideas and concepts



Customer Experience

Supports sustainable delivery of safe, convenient, accessible, clean and appealing ways for people to move and experience the city.

2022/23 Budget

23.5

Direct Resources (FTE)

\$1,000

Direct Income

\$3,215,000

Direct Expenditure

Functions within this Service

- Customer Advocacy
- Customer Service
- Digital Experience

Business Activity Summary

This Service is the first point of contact for many City of Adelaide customers. This Service manages the Customer Service Centre, call centre, and electronic means of contacting the City of Adelaide.

Customer advocacy and the management of on-street parking expiation matters in line with legislation.

This Service collaborates with the organisation to implement the Customer Experience Strategy. It gathers and applies data insights to see where customer service capability needs to be lifted.

This Service seeks out and acts on opportunities for the City of Adelaide to be easier to do business with, both internally and externally, through an ongoing program of work including self serve/automation initiatives, integration between City of Adelaide business systems and platforms, reviewing channel usage and maximising opportunities.

Service opportunities to explore

- Continue to drive a culture that puts the customer at the centre of everything we do by helping our colleagues to challenge legacy thinking
- Ensure the business understands the value of working with the teams and early engagement is achieved consistently
- Grow networks and relationships with other organisations who deliver brilliant customer experience to learn from and seek collaboration initiatives
- Continue working towards a collaborative approach across Corporate Services partnering, to ensure connections are made and projects are undertaken efficiently and effectively

Priorities for the next 4 years

- Embed the Customer Experience Strategy and measure its success
- Continuously uplift the capability of the organisation to put the customer at the centre of everything we do
- Drive a culture of being easy to do business with, both internally and externally
- Enhance our Customer Centre maturity to further progress first point of contact resolution on behalf of the organisation
- Expand our Voice of Customer Feedback Program to gain valuable insights, act on opportunities to improve and celebrate staff providing positive experiences

Finance, Procurement, Rating and Valuations

Enables the delivery of Council's priorities and strategic plans through effective management of resources and ensuring a financially sustainable approach supported by strong governance practices.

2022/23 Budget

30.6

Direct Resources (FTE)

\$120,047,000

Direct Income

\$7,233,000

Direct Expenditure

Functions within this Service

- Financial Planning, Analysis & Reporting
- Procure to Pay
- Contract Management
- Ratings and Receivables
- Valuations

Business Activity Summary

The business activities of this Service are both operational and strategic.

Operational activities range from:

- Payments to our suppliers
- Rating system administration
- Valuations for rating purposes
- Accounts receivable activities
- Procurement activities
- Financial reporting, including the preparation of Audited Financial Statements,
- Delivery of Long Term Financial Plan (LTFP) and the financial aspects of the Business Plan and Budget (BP&B)
- Maintenance of the Voters Roll and ratepayer information for rates and voting purposes

Strategic activities include:

- Guiding the financial management of the Council with establishment of strategic principles
- Development of frameworks and approaches to rating and valuations
- Procurement partnerships and contract management that drive value for money and strategic objectives

Service opportunities to explore

- Enhance the quality of financial information as reporting capability is improved with new system and business processes
- Opportunity to provide strategic advice and financial mechanisms to support robust financial management
- Review the valuation and rating systems to ensure that rates continue to be applied in a fair and equitable manner
- Increase commercial outcomes through procurement activities to maximise value for money

Priorities for the next 4 years

- Implement a simple and flexible budgeting, forecasting and reporting financial framework
- Procurement processes that work efficiently and promote service improvement through procurement efficiency and value for money principles
- Deliver a rating and valuation system that ensures a fair and equitable distribution of rates across the city
- Efficient delivery of Accounts Receivable and Accounts Payable processes that are customer-focused



Governance

Guides the organisation in balancing rigour, excellence, accountability, innovation, transparency and risk in the delivery of services for the community.

2022/23 Budget

8.53

Direct Resources (FTE)

\$0

Direct Income

\$3,715,000

Direct Expenditure

Functions within this Service

- Compliance and Freedom of Information
- Council Governance
- Emergency Management
- Enterprise Risk
- Legal Services

Business Activity Summary

The Governance service is responsible for advising the organisation and ensuring that the City of Adelaide recognises and meets its legislated obligations in both reporting and compliance. This responsibility ranges from maintaining reporting registers, to FOI requests and Code of Conduct matters.

This service plays a coordination and advisory role to support Council decision making, as well as providing a corporate governance framework for risk identification and management. This service is responsible for the implementation of legislative change as part of the Local Government Reform project and identifying ways to modernise governance.

The internal legal advice function assists with ensuring that City of Adelaide interests are protected, legal advice is provided in a cost effective and timely manner, and our internal customers develop a robust and confident understanding about our legal obligations.

Service opportunities to explore

- Increase the internal legal advice function so that externally sourced legal advice can be limited to complex and specialised advice
- Transfer functional responsibility for Elected Member training to Governance
- Implement legislative change as part of the Local Government Reform project, including the new Member Behavioural Standards

Priorities for the next 4 years

- Provide assurance that our decision-making framework is contemporary, helping to identify and manage risk
- Implement reoccurring and continuous learning opportunities for both staff and Elected Members including integrity training, good governance initiatives and behavioural standards training
- Advocate, on behalf of Council, modern legislative change within the City of Adelaide Act and the Local Government Act



Information Management

Enables the delivery of customer focused services through integrated technology solutions that improve access to information, streamline processes, and facilitate collaboration.

2022/23 Budget

27

Direct Resources (FTE)

\$48,000

Direct Income

\$13,778,000

Direct Expenditure

Functions within this Service

- Corporate Records Management
- Information Management Project Delivery
- Network and Telecommunications
- Server and Cloud Administration
- Service Desk

Business Activity Summary

The business activities of this Service centre on ensuring that our corporate systems and processes in relation to information technology are appropriate and fit for purpose. This includes records management in line with legislative requirements. It also includes, advice, support and troubleshooting for CoA's people in the use of our corporate IT systems.

Service opportunities to explore

- Align City of Adelaide cybersecurity initiatives with the Australian Cyber Security Centre's Essential Eight maturity model
- Improve in the delivery of IT support services through the introduction of a new enterprise service management system that will enable customer to access self-help knowledge articles
- Trial the use of chat bots to better deliver services and support to staff
- Further improve records management capabilities and investigate better integration with productivity tools such as SharePoint Online and Microsoft Teams
- Leverage cloud technologies and solutions to ensure IT services are modern and efficient and cost effective

Priorities for the next 4 years

- Our priority is to put our customers at the centre of our services and systems and ensure everything we do delivers a valuable outcome
- Uplift our customer experience, business architecture and analytics capabilities
- Implement a Customer Relationship Management solution as part of delivering the Business Systems Roadmap
- Enhance our cyber maturity and actively participate in sector wide cyber initiatives
- Modernise legacy solutions including our corporate applications
- Improve our collaboration, knowledge management and records management systems



Lord Mayor and Council Members

Supports the Lord Mayor and Council Members to foster productive relationships with peak bodies, other government bodies and the community, to deliver our strategic priorities, plan, and fulfill our Capital City leadership responsibilities.

2022/23 Budget

7

Direct Resources (FTE)

\$0

Direct Income

\$2,177,000

Direct Expenditure

Functions within this Service

- Communications and Public Relations
- Lord Mayor and Council Members Administration
- Partnerships and Intergovernmental Relations

Business Activity Summary

The activities of this Service centre on support for the Lord Mayor, Lord Mayor Official Partner and Council Members. This support includes training and development.

Civic relationships and partnerships including delivery of civic events are core to this Service as are occasional stakeholder forums and summits as a means of communicating with stakeholders and interest groups.

Sister City relationships including milestone celebrations and International Relations are part of this Service.

Service opportunities to explore

- Mandate all Council and Committee papers, agendas and minutes to be viewed online from November 2022 (eliminate the requirement to print)
- Better use and manage the of Council Member SharePoint site, with programs taking ownership to update and manage content and information provided to Council Members
- Streamline the event invitation process for Council Members to enable an easy-to-manage RSVP process and ticket provision system
- The implementation of a Customer Relationship Management (CRM) system would be particularly beneficial for the Office of the Lord Mayor to enable quick and easy management of stakeholder contact database and better customer service and engagement methodologies
- Enhance the Lord Mayor and Council Members presence on the City of Adelaide website, including the addition of an enquiries proforma, link to media releases end, listing Lord Mayor and Council Members social media channels

Priorities for the next 4 years

- Foster productive engagement, collaboration and communication to and from the Lord Mayor, Council Members, administration, government bodies, stakeholder groups and the community
- Prioritise and support the delivery of key actions and outcomes of the Strategic Plan 2020-2024 and support the creation of the next Strategic Plan
- Provision of high level strategic, administrative and governance support to the Lord Mayor and Council Members to ensure they fulfil their civic leadership responsibilities and legislative and regulatory responsibilities
- Preparation and organisational support in the lead up to the 2022 Council Election and the smooth and effective induction of new Elected Members post-election



Marketing and Communications

Enhances the reputation of the City of Adelaide by promoting our initiatives, achievements and outcomes.

2022/23 Budget

12

Direct Resources (FTE)

\$0

Direct Income

\$2,199,000

Direct Expenditure

Functions within this Service

- Content Development
- Graphic Design
- Media and Public Relations
- Social Media
- Website Management

Business Activity Summary

The activities of this service centre on partnering with the business on marketing and media relations requirements to develop and maintain the voice of the City of Adelaide in all external communication. This includes generating news stories that enhance the City of Adelaide brand and management and monitoring of our owned Social Media accounts.

The Service delivers this through trusted advice, effective channel custodianship, communications strategies, campaign management, content creation and using data insights to better inform decision making.

The Service ensures City of Adelaide owned websites are up to date with engaging, relevant, accessible, and inclusive content and that the business has a consistent approach to the application of brand across all customer touch points.

Service opportunities to explore

- Ensure the business understands the value of working with the service and that early engagement is achieved consistently
- Continue to grow external relationships and networks with a wide variety of media agencies and journalists, to increase opportunities for proactive and positive message sharing

Priorities for the next 4 years

- Deliver marketing, communications and media relations services that are valued internally, considered efficient and responsive
- Promote the reputation of the City of Adelaide as an organisation and elevate the City Brand, Adelaide Designed for Life
- Drive a culture of consistently upholding consistency of brand through City of Adelaide customer touch points
- Enhance our reputation as trusted partners and advisors to internal and external stakeholders on communications
- Continuously improve the quality and accessibility of our website, through a culture of being inclusive and easy to do business with

People



Strengthens the organisation's capability to lead and deliver services and brilliant experiences in an environment where our people thrive, live our values and learn and grow.

2022/23 Budget

17.4

Direct Resources (FTE)

\$0

Direct Income

\$3,451,000

Direct Expenditure

Functions within this Service

- Human Resource Management
- Internal Communications and Connection
- Organisational Development
- Payroll
- Recruitment
- Safety and Wellbeing

Business Activity Summary

The business activities of this service centre on supporting the organisation’s people to learn, grow and thrive.

The Service delivers this through human resource management and recruitment support across the organisation and through learning and development activities. The Service leads safety and wellbeing and supports leaders and employee with injury management, training, and wellbeing programs. Organisational development activities including team and leadership development, the building of organisational culture and reward and recognition endeavours fall to this Service.

Internal communications keep our people informed of, and engaged in, the wider activities of the City of Adelaide. This service is responsible for Payroll and leading Enterprise Agreement negotiations.

Service opportunities to explore

- Partnering with leaders and teams to support their people resource needs
- Look to continue to assist the organisation to grow and learn and look at different ways of doing what we do

Priorities for the next 4 years

- Further strengthen our people’s capability to lead and deliver services and brilliant experiences
- Support a culture and environment where people Thrive, Lead and Learn
- Develop a workforce plan to ensure we recruit and attract the best people
- Work with our people to ensure they keep safe in the work they do
- Support our leaders with their people priorities and resourcing needs
- Meet WHS and Employment legislation requirements



Strategy, Planning and Insights

Supports the research, insights, engagement, strategic and corporate planning and project management that enables our organisation to effectively implement Council's services, to respond to community needs, and anticipate and adapt to a changing environment.

2022/23 Budget

12.6

Direct Resources (FTE)

\$0

Direct Income

\$1,820,000

Direct Expenditure

Functions within this Service

- Business Planning
- Organisational Performance
- Project Delivery and Performance
- Project Management Guidance and Governance
- Research, Insights and Community Engagement
- Strategic Planning

Business Activity Summary

The business activities of this service centre on supporting the City of Adelaide to implement a service-led approach to planning, delivery and reporting on progress. Central to this will be an improved Strategic Management Framework and integrated planning and reporting. A focus on strategy, planning, performance measurement and reporting enables clarity of Council's focus and enable evidence of delivery with a focus on improving strategic plan and community outcomes. This service assists the organisation to apply data and insights from research and community engagement to the periodic review of strategies and plans.

This service leads the development of the City of Adelaide's Strategic Plan and the Annual Report. This service coordinates and delivers the non-financial elements of the annual Business Plan and Budget.

This service works across the City of Adelaide to undertake service delivery planning, performance measures and targets service level reporting progress against the Key Actions and Objectives of the 2020-2024 Strategic Plan, and KPIs within Service Delivery Plans, through the annual Business Plan and Budget, the Annual Report and other means. An organisational approach to Project Management will enable effective project governance, management and delivery outcomes. Monitoring, measuring and reporting on performance will provide regular updates to Council and the community on the outcomes of what we have committed to deliver.

Service opportunities to explore

- Increase evidence-based decision making, through improved capture, development, use and sharing of research and insights across all levels of decision making
- Implement an enhanced approach to the how grants and strategic partnerships are managed across the organisation
- Review the governance of Strategic Projects to increase transparency of project delivery
- Increase transparency and accountability of planning and delivery through improved quarterly reporting of performance
- Enhance our Project planning and performance through robust project management governance and support

Priorities for the next 4 years

- Enhance strategic and service level reporting to improve transparency in decision making
- Implement an organisation wide approach to developing and utilising insights to inform decision making and sharing insights with our communities and internal customers
- Undertake analysis of the external and internal environment to determine future needs of our communities
- Lead the development of the next City of Adelaide Strategic Plan
- Develop and implement an organisation wide Project Management Framework
- Design and implement systems that support integrated planning and reporting structures

Statement of Changes

The below provides the City of Adelaide's significant changes, following internal review and public consultation throughout May and June 2022 on the Draft 2022/23 Annual Business Plan and Budget:

Planning Changes

City of Adelaide subsidiaries have been incorporated into Community Services, to provide a more holistic representation of the services delivered by the City of Adelaide. This has resulted in changes to Planning, Building and Heritage, Community Development and Planning, and Social and Economic Planning being replaced with a new service named Economic Development and Growth. A summary of these services, alongside information contained within subsidiary business plan and budgets has been included to provide a single summary.

Corporate Services have been articulated to provide further transparency, including costs and activity summary.

Financial Changes

Cost of Service changes, due to Planning Changes described above.

Capital Work projects have been updated following State Government Budget announcements.

Financial implications due to contractual arrangements with Central Market Arcade Redevelopment and O'Connell Street.

Updated income to reflect Council decision on Fees and Charges.

Other

Lord Mayor and CEO introduction provided.

Partnerships and External Funding added to showcase Council's collaborative approach and received funding.

Removal of Draft, page numbering, minor spelling and graphic changes throughout.



How we measure and report

Our Strategy and Our Plan

At the end of each financial year the City of Adelaide prepares an Annual Report. The Annual Report states the extent to which the City of Adelaide achieved what it set out to deliver. The Annual Report is an important mechanism by which the City of Adelaide reports back to the community on progress for the financial year and on the 2020 - 2024 Strategic Plan.

Progress reports are prepared throughout the year to provide updates on major projects and initiatives and these are available for everyone to access in our Council agenda papers. These reports are essential to monitoring our progress and delivery.

We continue to develop Service Performance Measures to provide indicators of achievement, and identify risks and opportunities. These keep us on track and support transparency and accountability by ensuring our progress is communicated and shared in a consistent manner.

Our Budget

Council is presented with a publicly available forecast of our financial performance each quarter. It highlights projected savings and additional funding requests, projects that have been completed with savings and those that have a budget impact as a result of change in scope, timing, or priority. It also outlines how events in the past quarter have shaped our financial forecast going forward. Careful consideration is given to key financial indicators and ratios, and cash flow estimates to guide decision making that supports Council's financial sustainability. This reporting supports Council to respond to emerging economic challenges while continuing to support and deliver for community and business. Should the economic outlook deteriorate, quarterly reviews provide a format to re-prioritise services and agree upon necessary efficiency strategies.

A woman in a blue and gold traditional Indian outfit is performing on a stage. She has her arms outstretched and is looking upwards. The stage is lit with blue and green lights. In the background, there is a large, ornate, illuminated structure that looks like a traditional Indian temple or palace. The structure has a domed roof and is decorated with intricate carvings. The overall atmosphere is vibrant and festive.

Our Subsidiaries

A summary of the subsidiaries that the City of Adelaide operates and supports

Subsidiaries

Adelaide Central Market Authority (ACMA):

ACMA oversees the management and operation of the Adelaide Central Market as a commercially sustainable, diverse, iconic, and unique fresh produce market.



While subsidiary Boards deliver their own Business Plans and Budgets, these are presented as part of the overall budget and included within our Community Services. Key points to note are that:

- ACMA is producing an overall operating deficit of \$0.2m and costs are incorporated into the delivery of the Economic Planning and Growth Service
- AEDA has prepared a budget based on the funding allocation provided by Council and costs are incorporated into the delivery of the Economic Planning and Growth Service
- Kadaltilla / Park Lands Authority costs are incorporated into the delivery of the Park Lands and Open Space Service

ACMA, AEDA and Kadaltilla boards develop their own Business Plans and Budgets.

Adelaide Economic Development Agency (AEDA):

AEDA works closely with businesses, industry groups, state government agencies and other relevant organisations, to deliver a range of programs designed to stimulate the city's economic growth with a focus on investment attraction, growing our visitor economy, residential growth, marketing the city as a whole and promoting Rundle Mall as Adelaide's premier shopping destination.



Kadaltilla - Park Lands Authority:

Kadaltilla, the Park Lands Authority, is principally an advisory body on Park Lands matters to the City of Adelaide and the State Government. 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.



The following pages provide a summary of these subsidiaries' information as contained in this Business Plan and Budget and the adopted board Business Plan and Budgets.

Further to these subsidiaries, the City of Adelaide is also a member of:

Brown Hill and Keswick Creeks Stormwater Board:

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.

The BHKC Stormwater Board has developed an independent Strategic Plan to guide their planning and budget, available on their website.



Adelaide Economic Development Agency (AEDA)

To accelerate economic growth in the city by attracting investment and supporting businesses, growing the visitor economy, supporting residential growth, growing an annual events calendar and marketing the city as a whole including Rundle Mall.

2022/23 Budget

31.6

Direct Resources (FTE)

\$11,006,000*

Direct Income

\$11,006,000

Direct Expenditure

* includes \$3.8m income from the Rundle Mall Differential Separate Rate

Subsidiary Strategic and Capital Projects:

Project Name	Budget
Destination Adelaide promotion	\$0.3m
Interstate and Intrastate visitor attraction campaigns	\$0.25m
Sponsorship - city stimulus event funding	\$0.33m
Sponsorship - event expansion	\$0.5m
Sponsorship - major events	\$0.5m
Sponsorship - new events	\$0.24m
Welcome Adelaide	\$0.15m

About this subsidiary

AEDA works closely with businesses, industry groups, the State Government and its agencies, and other relevant organisations to deliver a range of programs designed to stimulate the city’s economic growth. AEDA’s focus is investment attraction, growing our visitor economy, residential growth, marketing the city as a whole and promoting Rundle Mall as Adelaide’s premier shopping destination.

AEDA is funded through an appropriation from the City of Adelaide, and from funds raised through the Rundle Mall Differential Separate Rate declared by Council on rateable land in the Rundle Mall Precinct. Funds from the separate rate will be expended specifically and only to support the delivery of the marketing plan, actions and operation of the Rundle Mall Precinct and not the broader city.

The purpose of AEDA is to:

- **Attract:**
Get more people, businesses, visitors, students and residents into the city
- **Stay:**
Provide a positive experience so people stay longer, move around the city and return more often
- **Spend:**
Stimulate economic growth by providing more reasons to spend in the city
- **Grow:**
Support new and existing businesses and industries to grow and create jobs

Strategic Annual Priority that this service supports

The City of Adelaide 2022/23 Business Plan and Budget articulates the below Strategic Annual Priority which this subsidiary supports the delivery of:

Deliver a new innovative Experience Adelaide visitor centre and city-wide digital visitor experience

Strategic Plan link: Strong Economies - Establish a Smart Visitor Experience Centre (Key Action 2.03)

Community Service link

The budget and deliverables of this subsidiary are contained within the **Economic Planning and Growth Service** and this subsidiary is supported through the below functions:

- Business Investment and Support
- Rundle Mall Management
- Visitor Attraction

Business Investment and Support

- Activate vacant shop fronts/premises
- Collaborate with precincts to improve promotion of different districts and their unique personality/ offering
- Deliver AEDA Summit
- Establish a digital marketplace for all city businesses to sell products/services online
- Implement a comprehensive approach to targeted industry Investment Attraction.
- Maintain up to date information and data on the economic performance of the city through mechanisms such as an online economic dashboard
- Progress residential growth initiatives including identifying opportunities for large or strategic sites, build to rent initiatives and community housing.
- Review and redesign approach to business support and growth
- Support workforce attraction and engage new city workers into the life of the city

Rundle Mall Management

- Conduct brand reputation consumer research into activations and incentives to drive visitation and improve customer experience
- Deliver a proactive public relations strategy based on campaigns and industry positioning
- Deliver online campaigns to increase visitation and engagement across digital channels
- Deliver a 12-month events and activations calendar including: campaigns linked to key retail and public holiday trading periods
- Improve stakeholder engagement and input to the Rundle Mall strategy with levy payers through information sessions, roundtables and workshops

Visitor Attraction

- Complete website rollout and content transition to fully reflect AEDA offering
- Consolidate and increase utilisation of existing city assets and develop new methods or technology for

communication purposes (screens, audio systems, public places)

- Create and deliver campaigns that promote Adelaide as a destination to work, invest, live, study and visit
- Create initiatives and programs for Visitor Economy sector partners that grow awareness of Adelaide nationally and internationally
- Deliver a new innovative Experience Adelaide Visitor Centre and city-wide digital visitor experience
- Deliver the Event Recovery Fund
- Deliver the Events & Festivals Sponsorship program
- Develop a 12-month event and activation calendar that supports bed nights and city businesses
- Develop an Event Strategy for the city
- Develop the Adelaide Tourism Alliance to support tourism operators, hotels and experiences
- Leverage and expand event and festival industry partnerships
- Operate the Visitor Information Centre and Visitor Services program

Project Highlight

Event Sponsorship – expanding and new events

We know that events and activations are a key driver for city visitation and how they help our small businesses. Funding for event sponsorship in 2022/23 will seek to increase visitation, spend, and the profile of the city as a tourist destination. With a commitment of over \$1.5m, this additional financial support will enable eligible organisations to stage events and festivals to activate our City.

AEDA in consultation with stakeholders has developed a Business Plan and Budget, available online at cityofadelaide.com.au/budget. Their deliverables are summarised as:

Business, Investment and Residential Growth

Attract investment, support new businesses to start, existing businesses to grow and increase the city’s population

Visitor Growth

Create an enjoyable, vibrant and dynamic city experience

Rundle Mall

Position Rundle Mall as the vibrant heart and premier shopping and entertainment destination in Adelaide

Brand & Marketing

Position Adelaide as the most liveable city in the world





Adelaide Central Market Authority (ACMA)

Create enduring customer connection as the world’s leading food and produce market.

2022/23 Budget

6.7

Direct Resources (FTE)

\$4,292,000

Direct Income

\$4,585,000

Direct Expenditure

Subsidiary Strategic and Capital Projects:

Project Name	Budget
Adelaide Central Market Renewal	\$1.5m

About this subsidiary

ACMA is to

- Oversee the management and operation of the Market
- Be responsible for maintaining and enhancing the iconic standing of the Market for the benefit of all stakeholders
- Be responsible for the Market being recognised locally and internationally as a vibrant, diverse and unique fresh produce market community that is commercially sustainable for traders and the City of Adelaide
- Contribute to the development of the wider market district
- Be financially self sufficient in terms of its operations

Community Service link

The budget and deliverables of this subsidiary are contained within the **Economic Planning and Growth Service** and this subsidiary is supported through the below functions:

- Adelaide Central Market

Business Activity and Subsidiary deliverables

Adelaide Central Market

- Ensure financial viability and sustainability of the Adelaide Central Market
- Develop an activation program to engage and attract new customers
- Leasing: maintain high levels of occupancy including renewals and assign-ments
- Develop ongoing communication, marketing and engagement strategy
- Operations: safe, efficient Market operations including waste, cleaning, security and home deliveries
- Governance: Manage ACMA

ACMA 2022/23 Business Plan and Budget

ACMA have developed their own Business Plan and Budget, available online at cityofadelaide.com.au/budget.

Their deliverables are summarised as:

Our Customers

To connect with our customers through an authentic, unique and memorable shopping experience that puts them first

Our Traders

To create modern, relevant and sustainable environment in which our market family and fresh food and produce entrepreneurs can thrive

Our Business

To grow the business in a financially, environmentally sustainable manner, that supports best practice government

Our Community

To make a valuable contribution to the economic, social and cultural wellbeing of our community, in alignment with the Council and State Government’s strategic priorities

Our Infrastructure

To deliver an infrastructure program that addresses the current and emerging needs of the consumers and traders

Project Highlight

Market Square - Our Market Expansion

Market Square is a joint venture between ICD Property and the City of Adelaide. It incorporates new residences, commercial office, retail, premium hotel, childcare and public spaces together with an expansion of the Adelaide Central Market. The redevelopment will commence mid 2022 with construction anticipated over a period of three and a half years.

ACMA and CoA collaborating to deliver best outcomes for: Ground Floor Retail Design; Integration of new and existing Market; Risk management during constructions works; and Retail leasing strategy and delivery process.

ACMA will advocate for Market Traders on the primary outcomes sought for the Market Expansion including minimising Trader disruption and build a communication strategy for Market Expansion, ensuring our customers know it’s business as usual for our stalls during construction.

The completed project will infuse new energy into the entire market district and ensure the district remains as the centre of food and beverages in Australia.

marketsquareadelaide.com.au



Kadaltilla / Park Lands Authority

To conserve and enhance the environmental, cultural, recreational and social importance of the Adelaide Park Lands.

2022/23 Budget

1

Direct Resources (FTE)

\$126,000

Direct Income

\$126,000

Direct Expenditure

Subsidiary Strategic and Capital Projects:

This subsidiary does not have any direct Projects, however supports the delivery of:

Project Name	Budget
Resilient Flood Planning	\$3.1m
World Heritage listing bid for the City and Park Lands	\$0.05m

About this subsidiary

Kadaltilla is established to undertake the following functions, set out in section 9 of the Adelaide Park Lands Act 2005 and its Charter:

- To undertake a key policy role with respect to the advocacy and promotion of the values of the Park Lands and their management and protection
- To prepare and, as appropriate, to revise, the Adelaide Park Lands Management Strategy in accordance with the requirements of the *Adelaide Park Lands Act 2005*
- To provide comments and advice on any management plan prepared by the City of Adelaide or a State Authority under the *Adelaide Park Lands Act 2005* or the Local Government Act 1999 that relates to any part of the Adelaide Park Lands, and to monitor and, as appropriate, to provide comments, advice, or reports in relation to, the implementation or operation of any such plan
- To provide comments or advice in relation to the operation of any lease, licence, or other form of grant of occupation of land within the Adelaide Park Lands
- On the basis of any request, or on its own initiative, to provide advice to the City of Adelaide or to the Minister on policy, development, heritage or management issues affecting the Adelaide Park Lands
- To promote public awareness of the importance of the Adelaide Park Lands and the need to ensure that they are managed and used responsibly
- To ensure that the interests of South Australians are taken into account, and that community consultation processes are established and undertaken, in relation to the strategic management of the Adelaide Park Lands
- To promote and administer the Adelaide Park Lands Fund
- To undertake or support other activities that will protect or enhance the Adelaide Park Lands, or in any other way promote or advance the objects of the *Adelaide Park Lands Act 2005*

Strategic Annual Priority that this service supports

The City of Adelaide 2022/23 Business Plan and Budget articulates the below Strategic Annual Priority which this subsidiary supports the delivery of:

Prepare a Heritage Management Plan for the National Heritage listing of the Park Lands

Strategic Plan link: Environmental Leadership: Protect and conserve the heritage listed Adelaide Park Lands (Key Action 4.08)



Community Service link

The budget and deliverables of this subsidiary are contained within the **Park Lands and Open Space service** and this subsidiary is supported through the below functions:

- Park Lands Planning

Business Activity and Subsidiary deliverables

Park Lands Planning

- Assist the Kadaltilla / Park Lands Authority with review of the Adelaide Park Lands Management Strategy
- Improve Park Lands promotion, communication and engagement
- Provide advice to Kadaltilla / Park Lands Authority and coordination of business in collaboration with Governance
- Review, consult and update Community Land Management Plans (Parks)

Kadaltilla / Park Lands Authority 2022/23 Business Plan and Budget

Kadaltilla / Park Lands Authority have developed their own Business Plan and Budget, available online at cityofadelaide.com.au/budget.

Their deliverables are summarised as:

Culture
Promote the cultural values of the Park Lands including Kaurana culture, heritage and wellbeing

Environment
Improve community connection with the natural and cultural landscape of the Park Lands

Management and Protection
Treat the Park Lands holistically with a long term vision

Advice
Function as the peak advisory body for policy, development, heritage and management of the Park Lands

Governance
The City of Adelaide governance support enables the Authority to meet legislative requirements and obligations arising from its Charter

Project Highlight

Rymill Park Lake Upgrade

This project will upgrade the Rymill Park Lake and surrounding infrastructure and amenities, including improved disability access, improvements to lighting, greening and tree planting.

Water management is a focus with the project to explore opportunities to:

- access alternatives to mains water
- upgrade the water filtration system,
- improve the water quality of the lake by incorporating natural systems
- apply other water conservation and water quality measures

A man in athletic wear is jogging on a paved path that winds through a lush park. The path is flanked by tall, mature trees with thick, light-colored bark and dense green foliage. Sunlight filters through the leaves, creating dappled shadows on the grass and path. In the background, a green lawn and more trees are visible under a clear sky. The overall scene is peaceful and vibrant.

Financial Statements

A detailed view of our budget framework and financial statements

Financial Statements

Summary

	2022/23 Budget (\$000's)
Operating Income	213,446
Operating Expenditure	213,359
Operating Result	87

To plan for the future, we included an offset amount of \$4.8m in the budget to present a budget surplus of \$87,000.

One of our current challenges is the material difference in our asset valuations and our asset management planning that has occurred over time. This has resulted in a significant impact to our depreciation. Whilst we have identified this issue, and are committed to early transparency and communication of this issue, the specific amount is yet to be qualified.

We will undertake responsible financial management action to define the amount and quickly improve the financial position. We estimate this to be approximately \$4.8m. This budget offset consists of the following items:

- Recovering revenue – bringing commercial revenue closer to the pre COVID-19 figures
- Establishing revenue opportunities – creating new revenue sources through new commercial opportunities and expansion of existing revenue streams
- Implementing procurement efficiencies – leveraging off our current contracts and streamlining new contracts following an extensive review of our procurement service and implementation of an oversight Committee to ensure that procurement activities achieve efficient and sustainable outcomes

Due to the budgetary impact of depreciation, these items will ensure that the budget offset that has been put in place is applied in a financially sustainable way while maintaining services for the community. Some of these will be delivered through efficiencies and improvements. Others will be subject to Council decision.

Detail

Income			
<i>\$'000s</i>	<i>2021-2022 Budget</i>	<i>2022-2023 Budget</i>	<i>Variance</i>
Rates Revenues	122,144	123,661	1,518
Statutory Charges	11,653	11,896	243
User Charges	63,094	63,479	385
Grants, Subsidies and Contributions	6,283	10,907	4,624
Investment Income	75	70	(5)
Reimbursements	441	338	(103)
Other Income	684	3,095	2,411
Total Income	204,373	213,446	9,072

Rates income - \$123.4m

Council has decided to hold rates for nine consecutive years. As a result, increases in rates income for the 2022/23 Budget sees the rates income increase by \$1.5m only due to increase in new developments and additions in the city, with Council holding the valuations and RID for existing properties for the ninth year in a row.

Statutory charges - \$11.9m

Statutory charges are fees for the provision of regulatory services. They are associated with the granting of a permit or license or with the regulation of an activity, including Development Act fees, parking fines and dog registration fees. Most fees are set by State Government legislation and administered by Council. Council is notified of the fee amounts in late June of each year and these will be adopted by Council in June 2022.

User charges - \$63.5m

User charges income is received from individuals, sporting groups and various other bodies that utilise user pay services and hire or lease Council owned property. For 2022/23 these fees have been frozen by Council at the 2021/22 level and have not been subject to a CPI increase.

Council also receives commercial activity income from the operation of the commercial aspects of the business with the Aquatic Centre, UParks and Town Hall. The basis of commercial revenue budgets have been based on historical performance overlayed with current market considerations specifically in regards to the impacts of COVID-19.

Grants, subsidies and contributions - \$10.9m

Grants, subsidies and contributions are income received from Federal and State governments in addition to contributions from developers. Revenue received specifically to fund the construction or purchase of new or upgraded assets is included in a separate section of the Financial Statement. Grants, subsidies and contribution income has increased due to grants expected to be received in 2022/23.

Reimbursement - \$0.3m

Reimbursement income consists of all reimbursements paid to Council by insurance companies, ratepayers, developers and other tiers of government. Reimbursements have remained consistent with the 2021/22 budgeted amount of \$0.3m.

Other income - \$3.1m

Other income is comprised of donations, sponsorships, income from private works, and other miscellaneous receipts, and varies from year to year. This budget includes an estimate of \$2.4m in revenue recovery, new revenue from commercial activities and expansion of existing revenue streams.



Expenses

\$'000s	2021-2022 Budget	2022-2023 Budget	Variance
Employee Costs	71,737	74,745	3,008
Materials, Contracts & Other Expenses	78,732	78,844	112
Depreciation, Amortisation & Impairment	56,941	57,264	323
Finance Costs	1,326	2,506	1,084
Total Expenses	208,737	213,359	4,527

Employee costs - \$74.7m

Employee costs include base salary and all relevant on-costs, such as superannuation and work cover, as well as agency labour costs. The budget covers recurrent labour, project labour and externally funded labour. Employee costs are budgeted to increase by \$3.0m, from \$71.7m to \$74.7m. The increase in employee costs is the combined result of application of increases in alignment with the Enterprise Agreements, level changes required under the Enterprise Agreement and 0.5% increase in Superannuation Guarantee Charge.

Materials, contracts and other - \$78.8m

Materials cover many different expenses of Council including utility payments for water and electricity, library books and consumable materials. Contracts covers costs such as contractors, waste collection, equipment hire, software license fees and consultants. Other Expenditure includes audit and legal fees, contributions, communication expenses, insurance and registration, levies paid to other organisations, elected member allowances, advertising, fringe benefits tax, training and travel expenses. Materials, contracts and other expenses are budgeted to increase by \$0.1m from \$78.7m. A further \$2.4m of savings are planned with the verification of the depreciation impact recognised as well as the estimation of procurement efficiencies anticipated during 2022/23.

Depreciation - \$57.3m

Depreciation is a non-cash expense that recognises the systematic allocation of the service potential (cost or replacement value) of an asset over its useful life. Over the long term, depreciation represents the minimum amount which, on average, Council needs to allocate each year towards asset replacement. This is a different concept from maintenance expenditure, which is the amount Council needs to spend each year to ensure that its assets last as long as planned. Depreciation is increasing by \$0.3m from the 2021/22 budgeted depreciation of \$56.9m to \$57.3m in 2022/23. This is a result of indexation and the completion of key projects.

Finance costs - \$2.5m

Finance costs include interest payable on borrowings and finance leases and other banking charges. Council is budgeting for a increase of \$1.1m from the budget of \$1.4m in 2021/22 to \$2.5m in 2022/23. This is largely the result of the recognition of a delay in the receipt of funds for the sale and development of Strategic Property. Refer to the 2022/23 Long Term Financial Plan for further details, online at cityofadelaide.com.au .

Financial Statements

Cash flow statement

Net cash from financing activities shows \$16.9m to be provided in 2022/23, an increase of \$38m on the budgeted amount used in 2021/22 of \$21.1m, due to timing delays in capital expenditure and improved cashflow result in 2021/22.

Balance sheet

Total Non-Current Assets are projected to rise to \$1,923.6m in 2022/23. This is an increase of \$35.5m, largely the result of the capital expenditure program, contributed assets and revaluation of assets. Total borrowings are projected to increase to \$39.8m in 2022/23. This level of borrowings is within the target range. Please see the financial indicator section for more information.

Uniform Presentation of Finances

Operating surplus / (deficit)

The operating surplus or deficit indicates the extent to which income is sufficient, or insufficient, to fund the cost of services. A surplus indicates Council is raising enough operating income to cover its operating expenses whereas a deficit indicates it is not.

Net outlays on existing assets

This is expenditure that returns the service potential of existing assets back towards their original level. Consistent negative outlays on existing assets indicate that, overall, existing assets may be deteriorating as expenditure on their renewal or replacement is less than the rate of depreciation.

Net outlays on new and upgraded assets

Outlays on new and upgraded assets indicate the net cost to Council of acquiring or creating new assets. Outlays on new or upgraded assets will increase depreciation and maintenance expenses in future periods.

Net lending / (borrowing) for financial year

Net Lending, if a positive result, indicates that Council will reduce its level of borrowings over the period. Net Borrowings, if a negative result, means Council is required to borrow additional funds increasing the level of net borrowings over the period.

Financial Indicators

	Target	2022/23
OPERATING SURPLUS RATIO		
This ratio expresses the Operating surplus as a percentage of total operating revenue.	0%-20%	0%
NET FINANCIAL LIABILITIES		
This ratio expresses the Financial liabilities as a percentage of operating income.	Less than 80%	10%
ASSET SUSTAINABILITY RATIO		
This ratio expresses the expenditure on asset renewals as percentage of forecast required expenditure in the Asset Management Plans.	90%-110%	90%
ASSET TEST RATIO		
The ratio expresses the borrowings as a percentage of total saleable property assets.	Maximum 50%	12%
INTEREST EXPENSE RATIO		
The ratio expresses the number of times General Rates Revenue (less Landscape Levy) can service the annual interest expense.	Maximum 10%	1.3%
LEVERAGE TEST RATIO		
The ratio expresses the total borrowings relative to General Rates Revenue (Less Landscape Levy).	Maximum 1.5 years	0.3
CASH FLOW FROM OPERATIONS RATIO		
The ratio expresses operating income as a percentage of Operating Expenditure plus expenditure on renewal/replacement of assets.	Greater than 100%	107%
BORROWINGS		
The ratio expresses the borrowings as a percentage of the prudential borrowing limit (50% of saleable property assets).	Within Prudential Limits	24%

Financial Statements

Statement of Comprehensive Income

	\$'000s	2022/23 Budget
<i>Income</i>		
Rates Revenues		123,661
Statutory Charges		11,896
User Charges		63,479
Grants, Subsidies and Contributions		10,907
Investment Income		70
Reimbursements		338
Other Income		3,095
Total Income		213,446
<i>Expenses</i>		
Employee Costs		74,745
Materials, Contracts and Other Expenses		78,844
Depreciation, Amortisation and Impairment		57,264
Finance Costs		2,506
Total Expenses		213,359
Operating Surplus / (Deficit)		87
Asset Disposal & Fair Value Adjustments		2,020
Amounts Received Specifically for New or Upgraded Assets		14,932
Net Surplus / (Deficit)		17,038
Changes in Revaluation Surplus - I,PP&E		-
Net Actuarial Gains/(Loss) on Defined Benefit Plan		-
Total Other Comprehensive Income		-
Total Comprehensive Income		17,038

Statement of Financial Position

	\$'000s	2022/23 Budget
ASSETS		
<i>Current Assets</i>		
Cash and Cash Equivalents		800
Trade & Other Receivables		17,468
Other Financial Assets		-
Inventories		506
Total Current Assets		18,774
<i>Non-Current Assets</i>		
Financial Assets		305
Equity Accounted Investments in Council Businesses		1,635
Investment Property		2,928
Infrastructure, Property, Plant and Equipment		1,874,106
Other Non-Current Assets		2,107
Non-Current Receivable		42,565
Total Non-Current Assets		1,923,645
TOTAL ASSETS		1,942,419
LIABILITIES		
<i>Current Liabilities</i>		
Trade and Other Payables		25,873
Borrowings		-
Provisions		13,858
Other Current Liabilities		4,877
Total Current Liabilities		44,607
<i>Non-Current Liabilities</i>		
Trade and Other Payables		1,293
Borrowings		39,841
Provisions		1,889
Other Non-Current Liabilities		40,803
Total Non-Current Liabilities		83,826
TOTAL LIABILITIES		128,434
Net Assets		1,813,985
EQUITY		
Accumulated Surplus		809,919
Asset Revaluation Reserves		977,481
Other Reserves		1,815
Future Reserve Fund		24,771
Total Council Equity		1,813,985

Statement of Changes in Equity

	\$'000s	2022/23 Budget
Balance at the end of previous reporting period		1,796,947
a. Net Surplus / (Deficit) for Year		17,038
b. Other Comprehensive Income		-
Total Comprehensive Income		17,038
Gain (Loss) on Revaluation of I, PP&E		-
Balance at the end of period		1,813,985

Statement of Cash flows

	\$'000s	2022/23 Budget
Cash Flows from Operating Activities		
Receipts		
Operating Receipts		212,855
Payments		
Operating Payments to Suppliers and Employees		(152,388)
Net Cash provided by (or used in) Operating Activities		60,467
Cash Flows from Investing Activities		
Receipts		
Amounts Received Specifically for New/Upgraded Assets		14,932
Proceeds from Surplus Assets		6,793
Sale of Replaced Assets		971
Payments		
Expenditure on Renewal/Replacement of Assets		(46,889)
Expenditure on New/Upgraded Assets		(52,940)
Capital Contributed to Equity Accounted Council Businesses		(196)
Net Cash provided by (or used in) Investing Activities		(77,329)
Cash Flows from Financing Activities		
Receipts		
Proceeds from Borrowings		21,633
Payments		
Repayment from Borrowings		-
Repayment of Lease Liabilities		(4,771)
Net Cash provided by (or used in) Financing Activities		16,862
Net Increase (Decrease) in Cash Held		(0)
plus: Cash and Cash Equivalents at beginning of period		800
Cash & Cash Equivalents at end of period		800

Uniform Presentation of Finances

	\$'000s	2022/23 Budget
Income		213,446
less Expenses		(213,359)
Operating Surplus / (Deficit) before Capital Amounts		87
Net Outlays on Existing Assets		
Capital Expenditure on Renewal and Replacement of Existing Assets		(46,889)
add back Depreciation, Amortisation and Impairment		57,264
add back Proceeds from Sale of Replaced Assets		971
Net Outlays on Existing Assets		11,346
Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets		(53,136)
add back Amounts received specifically for New and Upgraded Assets		14,932
add back Proceeds from Sale of Surplus Assets		6,793
Net Outlays on New and Upgraded Assets		(31,411)
Net Lending / (Borrowing) for Financial Year		(19,979)



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