

Project and Program Delivery

The City of Adelaide will deliver the 2023/24 Business Plan and Budget through our Organisational Structure, including our Portfolios, Offices and Subsidiaries.

Each Portfolio has key focus areas which will support our priorities for the year and provide key measures of performance for our organisation to report back to the community on throughout the year.

A detailed view of our supported functions, strategic projects and budgets across these Programs, Offices and Subsidiaries is provided on the following pages as Program Plans.





City Shaping Portfolio

The City Shaping Portfolio leverages and celebrates our role as a Capital City Council and delivers the services that lead, shape and enable a creative, dynamic, resilient and diverse city both now and into the future.

2023/24 Budget (\$'000)	FTE	Income	Expenditure	Total (net)
Office of the Director, City Shaping	3.0	-	(652)	(652)
Total	3.0	-	(652)	(652)

Key Focus areas for this Portfolio:

- City activation, initiatives, grants and sponsorship
- Park Lands greening, management and improvements
- Developing the City Plan
- Partnerships that support creative and resilient communities
- Kaurua heritage and voice and cultural mapping of the Park Lands
- Heritage promotion and protection

Programs:

- City Culture
- Park Lands, Policy and Sustainability
includes Kadaltilla / Park Lands Authority subsidiary
- Regulatory Services

Aquatic Centre Opportunity – delivered within City Culture

It should be noted that Council expects to be required to make a contribution for the demolition and remediation of the Aquatic Centre. Timeframes and funding are not confirmed, however should works occur in the 2023/24 year, Council recognises that it will need to make a provision for the demolition of the existing facility. Future savings derived from no longer operating the Centre or providing for its renewal and maintenance has been determined as sufficient to service and fund the repayment of any borrowings required.

City Culture

The City Culture Program creates brilliant experiences for all who choose to live in and enjoy our City. By activating and curating places and spaces, and providing opportunities for creativity, recreation, and wellbeing, we connect, support and inspire our diverse community, and draw more people to Adelaide to live, study, work and play.

Supported functions:

- Adelaide Aquatic Centre
- Adelaide Town Hall
- BMX and Skate Parks
- Community Centres
- Commonwealth Home Support Program
- Community Wellbeing
- Culture and Creativity
- Events and Activations
- Library Operations
- Library Programs
- Monuments and Public Art
- Place Coordination
- Social Planning
- Sports and Recreation Facilities and Initiatives

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
Office of the A/D City Culture	2.0	-	(385)	(385)
Adelaide Town Hall	5.0	2,863	(2,921)	(58)
Aquatic Centre	26.3	6,593	(7,443)	(850)
City Experience	15.1	782	(4,003)	(3,221)
City Lifestyle	10.8	1,245	(4,661)	(3,416)
Creative City	11.5	82	(2,902)	(2,820)
Libraries	23.5	526	(5,046)	(4,520)
Total	94.2	12,091	(27,361)	(15,270)

Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
Aboriginal Protocol Grant	51
Adelaide's New Year's Eve	473
Annual Delivery of Kaurna Initiatives	51
ANZAC Day Service - March & Related Activities	59
Arts and Cultural Grants	371
Business Activation and Support	103
Christmas Festival Action Plan	587
City Activation – Adelaide West Precinct	50
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Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
City Activation – East End Unleashed	140
City Activation – Gouger Street Precinct	50
City Activation – Hutt Street Precinct	77
City Activation – North Adelaide Precinct	103
City Activation – Precinct Support	114
Community Capacity Development	40
Community Impact Grants	816
Cultural Entrepreneurs Incubator Program	41
Fashion Industry Support	35
Live Music Industry and Venues Support	56
UNESCO Adelaide City of Music Ltd Partnership	52
Winter Weekends	200
Total	3,469

Further to the operating budget and activities for this Program the below Projects have been identified in 2023/24:

Strategic Projects (\$'000)	Expenditure
City Activation	400
Cultural Mapping of the Adelaide Park Lands	75
Total	475

Capital Projects (\$'000)	Expenditure
Major Projects	-
New and Significant Upgrades	1,019
Renewals	-
Total	1,019



Park Lands, Policy and Sustainability

includes Kadaltilla / Park Lands Authority

The Park Lands, Policy and Sustainability Program establishes clear and integrated policies and plans to shape a well designed, planned and developed City, to protect and enhance our unique Park Lands, and support a welcoming and resilient community that demonstrates environmental leadership.

Supported functions:

- Carbon Neutral Council and Community
- Community Safety Strategy
- Economic Policy
- Heritage Management
- Heritage Promotion and Events
- Lakes and Waterways
- Park Lands and Open Space
- Park Lands Planning
- Planning Policy
- Reconciliation
- Social Planning
- Sustainable and Climate Resilient City
- Tree Management
- Waste Policy and Education

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
A/D, Park Lands Planning & Policy	2.0	-	(356)	(356)
City Planning and Heritage	14.2	43	(3,660)	(3,617)
Low Carbon & Circular Economy	10.0	-	(2,292)	(2,292)
Park Lands, Policy & Sustainability	10.5	-	(1,639)	(1,639)
<i>Kadaltilla / Park Lands Authority (subsidiary)</i>	<i>1.0</i>	<i>253</i>	<i>(253)</i>	<i>-</i>
Total	37.7	296	(8,200)	(7,904)

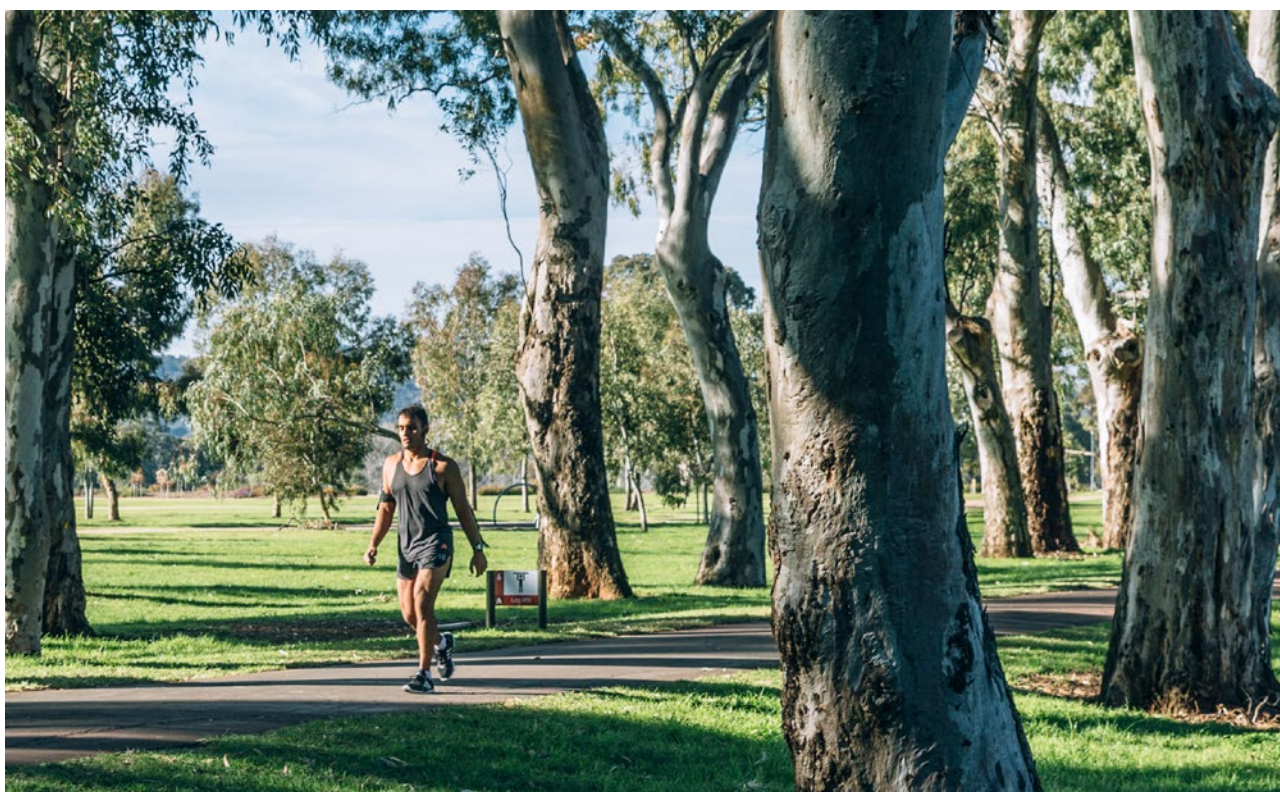
Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
Carbon Neutral Adelaide	232
City of Adelaide Prize	30
Climate Change Action Initiatives (CCAIF)	783
Economic Policy	41
Heritage Incentive Scheme	1,162
Heritage Promotion Program	212
History Festival	32
Homeless and Vulnerable People project	157
NAIDOC Week Celebrations	51
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Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
Noise Management Program Incentive Scheme	39
Safer City Program	275
New Operating Activities for 2023/24	
City Plan	76
Total	3,092

Further to the operating budget and activities for this Program the below Projects have been identified in 2023/24:

Strategic Projects (\$'000)	Expenditure
Delivering the City Plan	390
Local Heritage Assessments - 20th Century Buildings	70
Master Plan of Light Square	75
Park Lands Biodiversity Survey	150
Park Lands Greening	30
Social Planning Homelessness and Adelaide Zero Project Resourcing	200
Total	915

Capital Projects (\$'000)	Expenditure
Major Project - Victoria Park / Pakapakanthi (Park 16) Master Plan implementation	50
New and Significant Upgrades	493
Renewals	-
Total	543



Regulatory Services

The Regulatory Services Program facilitates safer places for all to enjoy, provides easy access for those who visit and move around our City, and makes the experience of doing business with the City of Adelaide a pleasure.

Supported functions:

- Building Assessment
- Building Compliance
- Environmental Health
- On-Street Parking Compliance
- Permits
- Planning Assessment

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
A/D, Regulatory Services	5.0	-	(843)	(843)
City Development	21.0	3,340	(2,588)	752
City Safety	18.0	458	(1,641)	(1,183)
On-Street Parking Compliance	36.0	11,256	(4,799)	6,457
Total	80.0	15,054	(9,871)	5,183

Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
New Operating Activities for 2023/24	
Essential Safety Provisions (ESP) Management	129
Total	129

Further to the operating budget and activities for this Program the below Projects have been identified in 2023/24:

Strategic Projects (\$'000)	Expenditure
On-Street Parking Compliance Technology and Customer Analytics Reform	100
Private Laneways Fee-for-Service Trial	50
Total	150

Capital Projects (\$'000)	Expenditure
Major Projects	-
New and Significant Upgrade – On-Street Parking Compliance	80
Renewals	-
Total	80

City Services Portfolio

The City Services Portfolio delivers essential local government services for our community, making it easier to conduct business in our City, and providing a safe and attractive urban environment.

2023/24 Budget (\$'000)	FTE	Income	Expenditure	Total (net)
Office of the Director, City Services	3.0	-	(677)	(677)
Total	3.0	-	(677)	(677)

Key Focus areas for this Portfolio:

- Capital Works Program, including Major Projects, New and Significant Upgrades and renewals
- Main street revitalisation and improvements
- Maintenance of public realm and city presentation

Programs:

- City Operations
- Infrastructure
- Strategic Property and Commercial

City Operations

The City Operations Program ensures our City's assets, including streets, parks and other public spaces, are attractive, clean, well presented and maintained, so we all have a city to enjoy and to be proud of.

Supported functions:

- Green Waste Recycling and Mulch
- Kerbside Waste Collections and Recycling
- Monuments, Fountains and Public Art
- Park Lands and Open Space Management: Furniture and Fittings; Public Conveniences; Public Lighting; Roads and Footpaths; Stormwater; Tree Management
- Playground and Play Spaces
- Public Litter Bins
- Streets and Footpaths: Furniture and Fittings; Lighting; Public Conveniences; Signage and Line Marking; Stormwater; Streetscapes and Verges; Tree Management

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
A/D City Operations	13.8	-	(2,365)	(2,365)
Manager, City Maintenance	1.0	-	(184)	(184)
Manager, City Presentation	1.0	-	(199)	(199)
Cleansing	49.0	7	(7,053)	(7,046)
Facilities	4.0	-	(4,614)	(4,614)
Horticulture	83.2	2,334	(13,663)	(11,329)
Infrastructure Maintenance	33.0	-	(5,546)	(5,546)
Trades	26.0	107	(5,164)	(5,057)
Waste	1.0	29	(3,603)	(3,574)
Workshops	30.7	6	(734)	(718)
Total	242.8	2,483	(43,115)	(40,632)

Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
Safer City Program	120
New Operating Activities for 2023/24	
City Operations Inspectors	217
Park Lands Greening	820
Trainees and Apprentices	650
Total	1,807

Further to the operating budget and activities for this Program the below Projects have been identified in 2023/24:

Strategic Projects (\$'000)	Expenditure
N/A	-
Total	-

Capital Projects (\$'000)	Expenditure
Major Projects	-
New and Significant Upgrades	-
Renewals	2,700
Total	2,700



Infrastructure

The Infrastructure Program provides effective whole of life planning and management of our diverse community infrastructure assets and seeks partnerships with government bodies to deliver on Council's strategic plans, stimulating the local economy and supporting existing community needs and future growth.

Supported functions:

- Adelaide Aquatic Centre
- Asset Management
- Infrastructure Delivery Plans
- Park Lands and Open Space Management
- Road and Footpath Management
- Sustainable and Climate Resilient City
- Traffic and Transport Management

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
A/D Infrastructure	1.9	-	(632)	(632)
Infrastructure Planning and Delivery	45.4	-	(43,378)	(43,378)
Technical Services	23.0	-	(614)	(614)
Total	70.3	-	(44,624)	(44,624)

Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
Free City Connector	1,162
Total	1,162

Further to the operating budget and activities for this Program the below Projects have been identified in 2023/24:

Strategic Projects (\$'000)	Expenditure
Asset Condition Audit	358
Climate Change Risk Adaptation Actions Year 2	200
Conservation Management Plans for Heritage Assets	200
Frome Road Masterplan	75
Lighting and Electrical Data Collection	300
Moonta Street Roof Installation Feasibility Study	50
North Terrace West Masterplan	100
SA Power Networks (SAPN) Luminaire Upgrades	100
Smart Lighting Platform Technical Specification	40
Stormwater Network Cleaning	500
Transport Strategy	200
West Pallant Street Improvements (Construction)	150
Total	2,273

Capital Projects (\$'000)	Expenditure
Major Projects	17,378
New and Significant Upgrades	9,399
Renewals	45,807
Total	72,584



Strategic Property and Commercial

The Strategic Property and Commercial Program 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, building a prosperous City.

Supported functions:

- Commercial Leasing
- North Adelaide Golf Course
- Off Street Parking (UPark) Commercial Management
- On-Street Parking
- Property Development
- Property Management

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
A/D Strategic Property & Commercial	1.8	-	(473)	(473)
Commercial	4.0	221	(915)	(694)
Parking	17.8	42,377	(13,388)	28,989
North Adelaide Golf Course	12.0	3,443	(3,579)	(136)
Strategic Property Development	4.0	-	(765)	(765)
Strategic Property Management	4.2	6,280	(12,821)	(6,541)
Total	43.8	52,321	(30,841)	20,380

Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
TPG 10 GIG Service	113
Total	113

Further to the operating budget and activities for this Program the below Projects have been identified in 2023/24:

Strategic Projects (\$'000)	Expenditure
88 O'Connell Project Delivery	30
Central Market Arcade Redevelopment	280
Future Fund Governance Framework Establishment	30
Strategic Property Action Plan Implementation	150
Total	490

Capital Projects (\$'000)	Expenditure
Major Project – Central Market Arcade Redevelopment	15,000
New and Significant Upgrades	1,732
Renewals	116
Total	16,848

Corporate Services Portfolio

The Corporate Services Portfolio provides effective and efficient services and insights to strengthen and grow our organisational capability, and support a culture of accountability, transparency, and innovation.

2023/24 Budget (\$'000)	FTE	Income	Expenditure	Total (net)
Office of the Chief Operating Officer	5.0	-	(1,148)	(1,148)
Total	5.0	-	(1,148)	(1,148)

Key Focus areas for this Portfolio:

- Revised Strategic Management Framework and new Strategic Plan
- New and different ways to engage our community
- Adelaide free Wi-Fi expansion and improvements
- City of Adelaide Graduate Program

Programs:

- Customer and Marketing
- Finance and Procurement
- Governance
- Information Management
- People
- Strategy, Insights and Performance

Customer and Marketing

The Customer and Marketing Team supports extraordinary customer experiences, celebrates our City through the delivery of creative and digital services, and enhances our reputation by promoting our achievements and initiatives.

Supported functions:

- Content Development
- Customer Advocacy
- Customer Service
- Digital Experience
- Graphic Design
- Media and Public Relations
- Social Media
- Website Management

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
Manager, Customer & Marketing	1		(213)	(213)
Customer Experience	24.3	1	(3,465)	(3,464)
Marketing & Communications	12.0		(2,238)	(2,238)
Total	37.3	1	(5,916)	(5,915)

Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
New Operating Activities for 2023/24	
Videographer	114
Total	114

Finance and Procurement

The Finance and Procurement Team ensures that public resources are effectively managed to enable the delivery of Council's priorities and strategic plans, funding a long-term financially sustainable approach to delivery of services and infrastructure, and creating significant public value through its sustainable procurement practices.

Supported functions:

- Contract Management
- Financial Planning, Analysis and Reporting
- Ratings and Receivables

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
Manager, Finance & Procurement	1.0		(265)	(265)
Financial Planning & Reporting	13.0		(1,916)	(1,916)
Procurement & Contract Management	7.8		(975)	(975)
Rates & Receivables	9.0	134	(1,217)	(1,083)
Total	30.8	134	(4,373)	(4,239)

Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
N/A	-
Total	-

Governance

The Governance Team focuses their expertise and efforts on ensuring that the organisation balances rigour, excellence, accountability, innovation and transparency in delivering results for Council and our City, maximising opportunities through responsible risk management.

Supported functions:

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

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
Manager, Governance & Risk	1.0	-	(209)	(209)
Corporate Governance	4.2	-	(1,965)	(1,965)
Council Governance	4.3	-	(573)	(573)
Legal Governance	1.0	-	(987)	(987)
Total	10.5	-	(3,735)	(3,735)

Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
N/A	-
Total	-

Information Management

The Information Management Team delivers integrated technology solutions that improve access to information, streamline processes, safeguards our information and systems, and encourage collaboration across the organisation, to enable the delivery of customer focused services to our community.

Supported functions:

- Archives and Civic Collection
- Corporate Records Management
- Information Management Project Delivery

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
Manager, Information Management	10.0	7	(1,379)	(1,372)
Project Delivery	7.0	-	(2,553)	(2,553)
Service Desk	8.0	-	(1,111)	(1,111)
Technology, Infrastructure and Platforms	6.0	23	(8,565)	(8,542)
Total	31.0	30	(13,609)	(13,579)

Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
Business Systems Roadmap	1,600
New Operating Activities for 2023/24	
Mobile Work Order Management System (ATEN worx Online)	145
Adelaide Free Wi-Fi	400
Total	2,145

Further to the operating budget and activities for this Program the below Projects have been identified in 2023/24:

Strategic Projects (\$'000)	Expenditure
Cyber Security Enhancement	160
Total	160

Capital Projects (\$'000)	Expenditure
Major Projects	-
New and Significant Upgrade - City Operations Android Tablet Procurement	132
Renewals	1,793
Total	1,925

People

The People Team strengthens our organisation's capability to lead and deliver essential services for our community, corporate services for our organisation, and brilliant experiences in our City, by co-creating an environment where our people thrive, live our values, reach their potential, and learn and grow.

Supported functions:

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

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
Manager, People	8.6	-	(773)	(773)
People Experience	4.4	-	(1,279)	(1,279)
People Safety and Wellbeing	4.0	-	(700)	(700)
People Services	6.0	-	(1,192)	(1,192)
Total	23.0	-	(3,945)	(3,945)

Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
New Operating Activities for 2023/24	
Aboriginal Employment Advisor	121
Graduate Employment Program	203
Total	324

Strategy, Insights and Performance

Develops clear strategies, and undertakes research, engagement practices and evidence-based business planning, to enable our organisation to effectively implement Council's strategic plans, to respond to community needs, and to anticipate and adapt to a changing environment.

Supported functions:

- Business Planning
- Community Engagement
- Organisational Performance
- Project Delivery and Performance
- Research and Insights
- Strategic Planning

2023/24 Operating Budget (\$'000)	FTE	Income	Expenditure	Total (net)
Manager, Strategy, Insights & Performance	1.0	-	(187)	(187)
Project Management Office	4.0	-	-	-
Strategy & Insights	8.0	-	(1,287)	(1,287)
Total	13.0	-	(1,474)	(1,474)

Operating Activities (\$'000 - embedded in the operating budget)	Expenditure
N/A	-
Total	-