

Services and Projects

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

In 2020 - 2021 the City of Adelaide will continue to review its services, including how we best partner with key stakeholders, how the community values and prioritises services and how the organisation is best placed to deliver on these.

The following pages present the ten service categories that encompass over 90 services. Each service category defines the value we provide to the community and strategic plan alignment. The addition of the service budgets provides a level of transparency and clearly articulates what services are delivered to our community.



The below table shows each service category and the percentage share of that category of the total amount of FTEs, income and expenditure across all ten categories.

Service categories	FTE	Income	Expenditure
Arts, Community Development & Civic Services	14.02%	0.89%	11.72%
Asset Maintenance	28.16%	0.68%	18.91%
Commercial Operations	8.03%	13.85%	11.36%
Corporate Support Services	9.48%	0.06%	12.74%
Economic Growth	8.02%	7.12%	15.18%
Infrastructure and Asset Management	9.23%	0.00%	10.96%
Policy and Planning Services	3.71%	0.02%	3.40%
Property Management	1.61%	4.64%	0.66%
Regulatory and Statutory Services	15.66%	72.71%	11.46%
Waste, Natural Resources and Environmental Services	2.08%	0.03%	3.61%
TOTAL	100%	100%	100%

Glossary:

Definition:	How Council defines the service category, including the services contained within
Community Value:	The value that the community should expect from the services within the category
FTE:	The Full Time Equivelant staff that deliver a service
Income:	Funds that a service receives (through fees and charges, grants etc)
Expenditure:	The total amount of operational funds to be spent in the delivery of each service (not including capital, infrastructure, plant, fleet and equipment)
Net:	Total budget based on income less expenditure

Arts, Community Development and Civic Services

We have a community that feels connected, accessible, vibrant, safe and resilient, and celebrates cultural diversity.

Celebrate Adelaide's unique arts and culture through our many events and festivals

Experience and explore Adelaide's iconic Town Hall

Access life long learning and library services online or in person

Visit our Community Centres and access community programs

Access information and items that share Adelaide's history

Enjoy community sporting and recreational facilities throughout our Park Lands

Experience brilliant customer service from a Council who works with our partners to achieve great outcomes for our City

Services provided for community benefit, to respond to community needs and provide programs that deliver community experiences as well as meet civic responsibilities in representing the interests of the city.

What our services deliver:

- Preserve, display and provide access to Adelaide's unique historic items
- Develop strong, inclusive, united and resilient city communities
- Support vulnerable people to reduce social isolation
- Enhance recreation and sport facilities to support active lifestyles
- Deliver creative and cultural experiences through events, activations, library services, community centres and lifelong learning activities
- Develop partnerships with arts and culture and creative industries to drive cultural vitality
- Provide support and advice to Lord Mayor and Council Members
- Develop intergovernmental and strategic partnerships to improve community outcomes.

Linked Strategic Plan Key Actions:

Thriving Communities	1.01	Leverage the Adelaide Park Lands to promote health, wellbeing and lifestyle experiences
	1.02	Build and be guided by the Wellbeing Dashboard
	1.04	Develop diverse places, and facilities with and for young people
	1.06	Support volunteerism to build community capacity and connectedness
Strong Economies	1.09	Pursue affordable, reliable links to airports, regions and suburbs
	2.06	Support and develop diverse creative and social industry sectors
	2.08	Facilitate creative uses of the public realm and underutilised city buildings
	2.09	Activate main streets and develop unique precincts to support a diverse range of businesses and communities
Dynamic City Culture	3.04	Support development of new cultural and civic infrastructure for the city
	3.07	Deliver diverse parks and playspaces
	3.08	Expand public art throughout the city in collaboration with the private sector
	3.09	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' and UNESCO City of Music, through world class events, live music, festivals and activation
Enabling Priorities	5.02	Demonstrate bold governance leadership in the Local Government Sector
	5.03	Build on effective advocacy and partnerships, locally, globally and nationally
	5.09	Encourage and support new ideas and concepts

Resources, Budget and Projects

Services \$'000s	FTE	Income	Expenditure	Total (net)
Civic Collection Management	3.3	\$6	-\$401	-\$394
Community Capacity Building (community centres, sport and recreation, community wellbeing and resilience)	15.8	\$356	-\$3,375	-\$3,020
Creative and Cultural Experiences (libraries, Town Hall, events)	44.6	\$1,275	-\$8,559	-\$7,285
Creative and Cultural Planning and Partnerships (cultural strategy, creative enterprises and social industries)	10.1	-	-\$2,060	-\$2,060
Customer Experience	32.1	\$1	-\$3,688	-\$3,687
Lord Mayor and Council Members Administration	7.4	-	-\$1,974	-\$1,974
Partnerships and Intergovernmental Relations	1.1	-	-\$254	-\$254
TOTAL Service Category	114.4	\$1,637	-\$20,311	-\$18,674

Projects \$'000s (net budget) (*Carry Forward from 2019-20)	Project	Capital
Christmas in the City Deliver and install Christmas decorations in the City including banners, lighting, decorations and the Christmas tree. Preparation of a new 5 year Christmas in the City Action Plan.	-\$100	-\$200 -\$200*
New Winter Event Funding to secure confidential Public Art outcome	-\$300	-
Public Art Deliver a range of public art capital projects that will surprise, delight and attract people and contribute to the development of Adelaide as the premier international arts market.	-	-\$216 -\$36*
Shared Arts and Cultural Grants (subject to SA Govt matched funding) Establish a new Arts and Cultural Grants category in partnership with the State Government to meet an identified need for the funding for the development, delivery and celebration of Aboriginal and Torres Strait Islander creative cultural practices in the City.	-\$50	-
Splash incorporating Winter Lights Champion creative responses to the challenges of our city through a series of innovative partnerships, precinct based activations, community led ideas, projects and experiments.	-\$710 -\$100*	-
Terrence Plowright Sculpture Installation Philanthropist Basil Sellers has gifted to the Art Gallery of South Australia (AGSA) a substantial sculpture by renowned artist Terrance Plowright, which AGSA have offered on loan to the City of Adelaide to install in a prominent Park Land setting		-\$178*
Umbrella Winter Festival Funding for 2020 - 2021 delivery of the 2019 - 2020 Umbrella Festival, postponed due to COVID-19.	-\$40	-
Welcoming City Places and Spaces For community engagement to understand the needs and wants of our city of multicultural communities.	-\$25*	-
TOTAL Projects	-\$1,325	-\$830

Asset Maintenance

We provide safe, clean and well maintained public spaces for City users.

Clean and accessible city spaces through our well maintained roads, paths, laneways and Park Lands

Walk or ride safely surrounded by shaded, green and attractive spaces

Explore unique and natural places and enjoy our vibrant culture and ecologically biodiverse Park Lands and watercourses

Maintenance of the city's public infrastructure assets

What our services deliver:

- Construct, maintain, clean and ensure safe streets, bikeways, footpaths, Park Lands, playspaces and street furniture
- Establish and maintain beautiful natural areas within an urban environment
- Improve and maintain ecological value of watercourses and biodiversity in Park Lands
- Maintain and create signage for streets and parking
- Develop and implement sustainable green waste solutions to reduce our carbon footprint
- Procure, manage, maintain plant and fleet management.

Linked Strategic Plan Key Actions:

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|--------------------------|------|--|
| Environmental Leadership | 4.01 | Increase street tree canopies and green infrastructure in city hot spots and public spaces |
| | 4.05 | Enhance biodiversity in the Park Lands and connect our community to nature |
| | 4.08 | Protect and conserve the heritage listed Adelaide Park Lands |

Resources, Budget and Projects

Services \$'000s	FTE	Income	Expenditure	Total (net)
Arboriculture	14.6	-	-\$2,267	-\$2,267
Biodiversity	5.3	-	-\$592	-\$592
Capital Works	0.0	-	\$0	\$0
Cleansing	53.4	\$33	-\$7,410	-\$7,377
Facilities Management	5.4	-	-\$583	-\$583
Irrigation	4.7	\$5	-\$889	-\$884
Lines and Signs	14.4	\$450	-\$2,417	-\$1,967
Mowing	18.1	-	-\$2,503	-\$2,503
Nursery	6.0	\$625	-\$1,137	-\$512
Park Lands Maintenance	25.3	\$3	-\$2,993	-\$2,990
Plant and Fleet Management	16.7	\$10	\$917	\$927
Playground Maintenance	2.8	-	-\$345	-\$345
Road and Footpath Maintenance	26.7	-	-\$4,233	-\$4,233
Streetscape Maintenance	9.3	-	-\$2,708	-\$2,708
Trade Services	11.9	\$102	-\$3,504	-\$3,402
Urban Elements Maintenance	15.0	-	-\$2,029	-\$2,029
TOTAL Service Category	229.7	\$1,229	-\$32,690	-\$31,462

Projects \$'000s (net budget) (*Carry Forward from 2019-20)	Project	Capital
Not Applicable	-	-

Plant, fleet and equipment \$'000s	Trade in Value	Replacement Value	Total (net value)
Excavator	\$5	-\$50	-\$45
Mower	\$23	-\$210	-\$187
Roller	\$5	-\$50	-\$45
Sweeper	\$62	-\$330	-\$268
Fleet	\$656	-\$1,841	-\$1,185
TOTAL Plant, fleet and equipment	\$751	-\$2,481	-\$1,730

Commerical Operations

We sustainably and financially operate Council businesses to meet Council and community needs and to drive increased visitation, participation and physical activity.

Experience year round sport and recreation facilities that offer swimming pools, sauna, steam rooms, health club and creche

Play a round of Golf at a premium 18 hole Golf Course along the river bank all complete with function spaces surrounded by a picturesque backdrop

Visit the city and have access to safe, accessible and competitively priced off-street undercover car parking at multiple locations

Council operated and maintained business operations.

What our services deliver:

- Support physical activity, healthy lifestyles and wellbeing by providing access to the Adelaide Aquatic Centre through a variety of services and activities (eg. Recreational and Lap swimming, Swimming Lessons, Gymnasium Activities, Sporting and Educational water activities and Allied Services)
- Maintain and operate the North Adelaide Golf Course (2 x 18 Hole courses - North & South) 1 x 18 Hole Par 3 Course & Kiosk, Club House and Ancillary Activities)
- Operate and provide off-street parking in nine UPark locations (Casual, Early Bird, Unreserved / Reserved and UPark Plus parking) and Temporary Event Parking Provision.

Linked Strategic Plan Key Actions:

Strong Economies	2.05 Reduce and streamline Council policies, permits and fees to reduce the cost base of doing business in the City
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Dynamic City Culture	3.05 Upgrade major recreational facilities
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Resources, Budget and Projects

Services \$'000s	FTE	Income	Expenditure	Total (net)
Aquatic Centre	32.4			
Commercial Business Marketing and Communications	2.2			
Golf Links	11.8			
Off Street Parking	19.1			
Off Street Parking - Park Lands	0.0			
TOTAL Service Category	65.5	\$25,398	-\$19,661	\$5,738

Projects \$'000s (net budget) (*Carry Forward from 2019-20)	Project	Capital
Not Applicable	-	-

Plant, fleet and equipment \$'000s	Total
UPark	
Golf Course	
Aquatic Centre	
TOTAL Plant, fleet and equipment	-\$841

Corporate Support Services

We have effective governance and sustainably use our resources so that the community trusts Council's decision making.

Engage with a committed and customer centric workforce

Be assured your capital city is ready and prepared to respond to disasters and emergencies

Be provided a fair and equitable approach to how Council procures products or services

Easy to find online services and information that are digitally secure

Internal enabling and supporting services for the organisation.

What our services deliver:

- Deliver services in an efficient and effective manner
- Provide procedural and technical advice to support decision making and ensure legislative compliance
- Provide cost effective and confidential print services through an internal print room
- Ensure compliance and preparedness to Emergency and Disaster Management Plans
- Collect and facilitate payments and grants to customers, businesses and employees
- Support corporate systems and technologies to deliver services in line with Council objectives
- Deliver in house legal advice and coordinate external legal services
- Provide specialist support and advice for network and communications, server and cloud environments and deliver a high level of cybersecurity resilience.
- Deliver internal communications, learning and development, recruitment and talent acquisition, human resource support and reward and recognition services to improve employee experiences
- Procure goods and services sustainably with a financial, environmental, social and cultural focus
- Ensuresafe ways of working in line with Work Health and Safety requirements and PSSl compliance.

Linked Strategic Plan Key Actions:

Enabling Priorities	5.01	Review and improve the way we collect and present data to share insights with the community
	5.05	Develop new revenue opportunities for Council operations
	5.06	Review Council services to balance efficiencies with meeting community expectations
	5.07	Implement Sustainable (financial, environmental, social, cultural) Procurement Policy
	5.09	Encourage and support new ideas and concepts

Resources, Budget and Projects

Services \$'000s	FTE	Income	Expenditure	Total (net)
Business Improvement	2.8	-	-\$431	-\$431
Council Governance	3.8	-	-\$532	-\$532
Council Print Services	1.0	-	-\$116	-\$116
Emergency Management	1.1	-	-\$143	-\$143
Financial Services	10.9	\$25	-\$3,024	-\$2,999
Helpdesk & Application Support Services	9.1	\$40	-\$4,620	-\$4,580
IT Business Engagement	10.8	-	-\$4,449	-\$4,449
Legal	1.1	-	-\$1,058	-\$1,058
Network & Telecommunications Services	2.1	-	-\$1,017	-\$1,017
People Experience	15.5	-	-\$2,972	-\$2,972
Procurement and Contract Management	12.1	-	-\$1,526	-\$1,526
Safety and Wellbeing	4.0	\$25	-\$883	-\$858
Server and Cloud Administration	3.1	\$23	-\$1,254	-\$1,232
TOTAL Service Category	77.3	\$113	-\$22,025	-\$21,912

Projects \$'000s (net budget) (*Carry Forward from 2019-20)	Project	Capital
Representation Review A comprehensive review of Council's representation structure for the purpose of determining whether our community would benefit from an alteration to its composition or ward structure (as guided by legislation)	-\$50	-
TOTAL Projects	-\$50	-

Plant, fleet and equipment \$'000s	Total
Server replacement	-\$175
Network connectivity and security	-\$536
Telecommunications	-\$144
PC replacement	-\$348
Printer / MFD replacement	-\$62
Corporate applications	-\$15
Handheld equipment	-\$140
TOTAL Plant, fleet and equipment	-\$1,420

Economic Growth

We have increased visitors, residents, productivity, expenditure and investment within the city.

Visit the Adelaide Central Markets, providing a diverse range of food and beverage traders, offering sustainable, new and locally sourced products and produce

Enjoy a unique shopping experience in Rundle Mall with events and attractions happening year round

Explore a vibrant city, with an international profile that attracts visitors and residents through our unique city offerings

Be a part of a growing city known for smart city initiatives, big data, hyper-connectivity and entrepreneurship where we support business owners to grow and develop their capability

Provision of services that aim to increase visitor and resident growth and provide economic benefit to the city.

What our services deliver:

- Promote and manage Rundle Mall, the premier retail destination in South Australia
- Promote and manage operations and leasing for the iconic Adelaide Central Market
- Deliver capability building programs and investment attraction services
- Support main streets and precincts to drive business growth
- Analyse and market the city as a great place to live, through property owners, agents and developers
- Develop relationships with State Government to increase investment and attraction
- Deliver a suite of innovative content, design and marketing services to achieve a consistent brand
- Collaborate across the organisation to create and accelerate innovation and leverage emerging opportunities
- Deliver proactive media relations to enhance ratepayer and community awareness of our role, services and priorities
- Support growth in visitor numbers and increased spending by raising Adelaide's international profile.

Linked Strategic Plan Key Actions:

Thriving Communities	1.06	Support volunteerism to build community capacity and connectedness
Strong Economies	2.03	Establish a Smart Visitor Experience Centre
	2.04	Provide connections, opportunities and a supportive environment for start-ups to test, trial and innovate
	2.06	Support and develop diverse, creative and social industry sectors
	2.09	Activate main streets and develop unique precincts to support a diverse range of businesses and communities
	2.10	Implement a City Wide Business Model
Dynamic City Culture	3.09	Connect City users to place through curated city experiences
	3.11	Expand Adelaide's global reputation as a 'magnet city' and UNESCO City of Music, through world class events, live music, festivals and activation
Enabling Priorities	5.01	Review and improve the way we collect and present data to share insights with the community

Resources, Budget and Projects

Services \$'000s	FTE	Income	Expenditure	Total (net)
ACMA Marketing & Events	2.7	\$14	-\$587	-\$573
ACMA Operations & Leasing	3.0	\$8,736	-\$8,347	\$389
ACMA Strategic Mgmt, Governance, Finance & Admin	2.1	\$49	-\$788	-\$738
City Growth	6.3	\$2	-\$2,156	-\$2,154
Content and Social Media	3.2	-	-\$474	-\$474
Graphic Design	3.2	-	-\$336	-\$336
Innovation	6.7	\$170	-\$1,622	-\$1,452
Marketing Strategy, Brand and Consumer Insights	3.8	-	-\$676	-\$676
Media Relations	3.8	-	-\$687	-\$687
Programme Marketing and Communications	8.2	-	-\$1,410	-\$1,410
(RMMA) Marketing Events and Activation	6.0	\$2,102	-\$2,615	-\$513
(RMMA) Retail and General Operations	1.8	\$1,036	-\$998	\$38
(RMMA) Strategic Management and Governance	1.8	\$947	-\$472	\$475
Small Business Advice and Support	0.0	-	-	-
Visitor Growth	9.2	-	-\$4,391	-\$4,391
Web, digital and visual content	3.8	-	-\$851	-\$851
TOTAL Service Category	65.4	\$13,055	-\$26,410	-\$13,355

Projects \$'000s (net budget) (*Carry Forward from 2019-20)	Project	Capital
Adelaide Free Wi-Fi To provide a high-performing and ubiquitous wireless broadband network throughout the City of Adelaide, providing critical digital infrastructure for connecting communities, citizens and businesses, enabling an enhanced digital experience throughout the city.	-\$900	-
Shop Front Improvements To provide city businesses with financial incentives to make physical enhancements to their building frontage.	-\$50*	-
Ten Gigabit Adelaide Milestone Infrastructure To provide contributions towards the Infrastructure of the Ten gigabit network	-\$2,000*	-
TOTAL Projects	-\$2,950	-

Infrastructure and Asset Management

We design, plan, deliver and operate community assets in a safe and financially sustainable manner.

Explore world class infrastructure and design through many beautiful places that attract visitors, residents and businesses to our city

See our city's character come to life through the curation of sustainable and inclusive public spaces

Explore the City centre and beyond on an accessible and interconnecting transport network

Development and management of the city's public infrastructure assets and delivery of the Council's Capital Projects.

What our services deliver:

- Create sustainable and inclusive public spaces that enhance the city's character, culture and connection
- Monitor, manage and report on city infrastructure project planning and delivery to ensure projects are on time, within set financial budgets creating quality outcomes for the community
- Manage strategic infrastructure investments to align CoA strategic management plans with long term financial sustainability
- Manage infrastructure assets to ensure they perform as expected for the community and maximise infrastructure lifecycle
- Deliver beautiful places and spaces through city infrastructure projects to increase city activation and visitation
- Manage the road network to deliver an accessible, interconnecting and efficient transport network across the city and North Adelaide.

Linked Strategic Plan Key Actions:

Thriving Communities	1.01	Leverage the Adelaide Park Lands to promote health, wellbeing and lifestyle experiences
	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	2.08	Facilitate creative uses of the public realm and underutilised city buildings
Dynamic City Culture	3.04	Support development of new cultural and civic infrastructure for the city
	3.05	Upgrade major recreational facilities
	3.06	Develop asset management plans to provide for future generations
	3.07	Deliver diverse parks and playspaces
	3.08	Expand public art throughout the city in collaboration with the private sector

Resources, Budget and Projects

Services \$'000s	FTE	Income	Expenditure	Total (net)
Asset Information Services	7.0	-	-\$914	-\$914
Design Management	19.4	-	-\$2,514	-\$2,514
Design Strategy	1.4	-	-\$254	-\$254
Governance and Performance Office	7.7	-	-\$1,031	-\$1,031
Infrastructure and Asset Planning	3.7	-	-\$643	-\$643
Infrastructure and Asset Solutions	12.4	-	-\$8,858	-\$8,858
Project Management	16.5	-	-\$2,339	-\$2,339
Transport Operations	7.3	-	-\$2,389	-\$2,389
TOTAL Service Category	75.3	\$0	-\$18,940	-\$18,940

Projects \$'000s (net budget) (*Carry Forward from 2019-20)	Project	Capital
Asset Management Transformation Program Implementation of a new Asset Management Information System to support the renewal and maintenance of the City's infrastructure	-\$442*	-
Gawler UPark Facade Structural Works to Gawler UPark facade and building	-\$1,971*	-
Melbourne, O'Connell & Hutt Streets Masterplan Preparation of Master Plans for Melbourne Street, O'Connell Street and Hutt Street. The plans will identify short, medium and long term actions to guide future investment in these streets, and include engagement with businesses and the local community	-\$232	-
Rundle Mall Wayfinding Provision of wayfinding technology for the Rundle Mall precinct	-\$50*	-
Torrens Lake Weir Designs Design works to improve cyclist safety on rails for weir 2 and 3	-\$16	-
TOTAL Projects	-\$2,711	-

Policy and Planning Services

We have a city that is beautiful, inspiring, safe, sustainable and values its heritage.

Play a part in our future and have your say about what's important to you through our community engagement activities

Participate in community programs that help build strong and resilient communities and support those who are most vulnerable in our community

Explore the unique heritage found throughout the City, including our National Heritage listed parklands

Celebrate Kurna culture and discover the history of our Aboriginal and Torres Strait Islander peoples

Services that provide insights into city planning, information and advice enabling Council to effectively set and implement policy and deliver strategic programs and projects.

What our services deliver:

- Deliver a research service to support decision making, service provision and reporting on Strategic Plan progress
- Provide training and support for best practice approaches to and delivery of engagement with community and key stakeholders
- Work with community groups to establish strong and resilient communities who welcome and engage people of all ages and backgrounds to participate in City life
- Preserve, promote and protect the city's unique heritage
- Protect, conserve and manage parks, squares and gardens
- Support planning policy and reform to shape a city that is beautiful, inspiring, safe and sustainable
- Provide delivery planning, corporate performance monitoring and reporting, strategy development and policy advice to achieve the delivery of the four-year Strategic Plan
- Develop transport strategies and programs to support the economic, environmental and social needs and aspirations of the city and its users now and into the future.

Linked Strategic Plan Key Actions:

Thriving Communities	1.01	Leverage the Adelaide Park Lands to promote health, wellbeing and lifestyle experiences
	1.02	Build and be guided by the Wellbeing Dashboard
	1.03	Continue support for the Adelaide Zero Project and other initiatives to achieve functional zero homelessness
	1.05	Support health and housing for vulnerable people and young people
	1.07	Develop plans to improve mobility and physical and digital access and connectedness
	1.08	Implement City Access projects (walking, cycling and public transport) in partnership with the State Government, including the North-South and East-West city bikeways
	1.09	Pursue affordable, reliable links to airports, regions and suburbs
	2.07	Develop spatial plans to support the growth in the city
	2.08	Facilitate creative uses of the public realm and underutilised city buildings
Strong Economies	3.01	Support, promote and share Aboriginal and Torres Strait Islander cultures and pay homage to the Kurna people as traditional owners
	3.02	Pursue world and State heritage listing for the Adelaide Park Lands and city layout
	3.03	Encourage smart, creative, adaptive reuse of heritage assets, including through incentives and promotion
Dynamic City Culture	4.08	Protect and conserve the heritage listed Adelaide Park Lands
	5.01	Review and improve the way we collect and present data to share insights with the community
	5.08	Implement new approaches to engaging the community in Council decision-making
Environmental Leadership		
Enabling Priorities		

Resources, Budget and Projects

Services \$'000s	FTE	Income	Expenditure	Total (net)
City Insights and Evidence	2.4	-	-\$587	-\$587
Community Engagement	3.8	-	-\$512	-\$512
Community Planning and Strategy (social inclusion, reconciliation)	5.7	\$45	-\$830	-\$785
Heritage Management	5.6	-	-\$1,911	-\$1,911
Park Lands Management	3.0	-	-\$726	-\$726
Spatial Planning	6.5	-	-\$861	-\$861
Strategy and Planning	3.4	-	-\$488	-\$488
Transport Planning	0.0	-	-	-
TOTAL Service Category	30.4	\$45	-\$5,916	-\$5,871

Projects \$'000s (net budget) (*Carry Forward from 2019-20)	Project	Capital
Chinatown and Market District Safety To fund the implementation of a Local Trader CCTV Rebate Scheme	-\$50*	-
City Plan A 10+ year Council plan to inform, prioritise and coordinate the City of Adelaide's asset and long term financial planning, and planning system activities	-\$200	-
CoA Reconciliation Action Plan (RAP) 2021 - 2024 Build Support the resourcing of the community engagement phase from which a draft Stretch Reconciliation Action Plan 2021 – 2024 will be created	-\$15	-
Don Dunstan Foundation Strategic Partnership Partnership with Don Dunstan Foundation to deliver the Adelaide Zero Project and Social Capital Residencies	-\$115	-
Kaurna-led Stretch Reconciliation Plan 2018-21 Initiatives To cohesively work in collaboration with and support the Kaurna community to meet common objectives of cultural respect and cultural responsibilities	-\$100	-
Kids on Country Deliver the Kids on Country event, an annual Kaurna Cultural event providing a unique and strongly supported opportunity for primary school students from a wide variety of regions	-\$40	-
Men's Shed Development of an Adelaide Men's Shed to enhance wellbeing and community resilience by providing opportunities for men to gather informally in the City	-\$30	-
Park Lands Services Funding to deliver strategic projects in the Adelaide Park Lands and commence a review of Adelaide Park Lands Management Strategy	-\$100	-
World Heritage Listing Explore the options and viability of a World Heritage Listing bid for the Adelaide Park Lands and city layout	-\$50	-
Vietnamese Boat People Memorial A value add contribution towards the Vietnamese Boat People Memorial installation for seating, interpretative signage and landscaping	-	-\$20*
TOTAL Projects	-\$1700	-\$20

Property Management

We have access to beautiful and surprising places through the promotion, management and development of council owned property.

Opportunities for sporting clubs, businesses and individuals to lease Council facilities in great locations

Be part of City shaping projects that help grow our economy and support new communities to thrive

Access to information and the ability to influence proposed changes about the city's public road network

Services that manage a diverse portfolio of properties and provide an important source of funding in addition to rates revenue.

What our services deliver:

- Manage the city's public road network and Council owned land
- Provide property management and leasing of Council owned buildings to ensure maximum occupancy and return on investment
- Manage the acquisition, disposal and redevelopment of Council's property portfolio to deliver strategic, community and commercial outcomes.

Linked Strategic Plan Key Actions:

Strong Economies	2.01	Develop 88 O'Connell Street
	2.02	Redevelop Adelaide Central Market Arcade and Market District
	2.08	Facilitate creative uses of the public realm and underutilised city buildings
Enabling Priorities	5.04	Implement Strategic Property Review

Resources, Budget and Projects

Services \$'000s	FTE	Income	Expenditure	Total (net)
Land Tenure Services	1.2	-	-\$207	-\$207
Property Management	6.9	\$8,508	\$70	\$8,577
Property Strategy	5.0	-	-\$1,000	-\$1,000
TOTAL Service Category	13.1	\$8,508	-\$1,137	\$7,370

Projects \$'000s (net budget) (*Carry Forward from 2019-20)	Project	Capital
Central Market Arcade Redevelopment Progress the Central Market Arcade Redevelopment with project development partner, ICD Property	-\$500	-
88 O'Connell Progress with the selected developer the development of the 88 O'Connell site	-\$150	-
Strategic Property Investigations Progress the implementation of the Strategic Property Review including detailed investigations / business case development, associated with site disposal, re-purposing and redevelopment of assets	-\$100	-
TOTAL Projects	-\$750	-

Regulatory and Statutory Services

We have a safe, accessible and well planned city.

Visit restaurants, bars, cafes, pools and tattoo parlours with confidence knowing we work with them to meet hygiene and safety standards

Park in the City safely and with ease

Submit your development application with ease and get access to planning advice and support

Have your building assessed by our trained building assessment and compliance team to ensure that buildings and tenancies are safe to occupy

Register your dog or cat

Access your right to Freedom of Information

Celebrate your wedding or host an event in the Park Lands

Regulatory and statutory functions prescribed by legislation for planning, access, amenity, and public health and safety.

What our services deliver:

- Provide assessment for building rules consent to ensure all buildings are appropriate and safe to occupy
- Assess and issue permits for customers to activate and access the public realm
- Review and monitor compliance within the public realm and educate city users to ensure public safety
- Proactive and reactive advice to support a positive risk management culture and organisational compliance
- Educate, advise and enforce legislation to protect public health
- Provide transparent and confident reporting of finances and utilisation of resources to maximise outcomes for the City
- Manage and facilitate on street parking controls and ensure safety, traffic flow and vehicle turnover
- Provide planning advice and assessment for development applications to proponents/developers and impacted residents
- Collect rates revenue to maintain city assets and provide community services
- Provide records management services and the use of archives for the preservation of historic items.

Linked Strategic Plan Key Actions:

Strong Economies	2.05	Reduce and streamline Council policies, permits and fees to reduce the cost base of doing business in the city
Enabling Priorities	5.01	Review and improve the way we collect and present data to share insights with the community
	5.05	Develop new revenue opportunities for Council operations

Resources, Budget and Projects

Services \$'000s	FTE	Income	Expenditure	Total (nett)
Building Assessment and Compliance	10.7	\$64	-\$1,271	-\$1,208
Business Centre	11.2	\$1,951	-\$1,319	\$631
Community Safety	6.3	\$34	-\$767	-\$733
Compliance	2.3	-	-\$425	-\$425
Enterprise Risk	1.4	-	-\$1,171	-\$1,171
Environmental Health	6.3	\$223	-\$912	-\$690
External Reporting (financial, statutory reporting)	3.3	-	-\$527	-\$527
Financial Planning and Analysis	14.5	-	-\$1,935	-\$1,935
On-Street Parking	44.1	\$14,935	-\$6,169	\$8,766
Planning Assessment	12.3	\$362	-\$1,553	-\$1,191
Rating	6.8	\$115,706	-\$2,657	\$113,049
Records & Archival Management	8.4	\$6	-\$1,106	-\$1,100
TOTAL Service Category	127.7	\$133,280	\$-19,811	\$113,469

Projects \$'000s (net budget) (*Carry Forward from 2019-20)	Project	Capital
Not Applicable	-	-

Waste, Natural Resources and Environmental Services

We are a sustainable city that minimises our environmental impact and prepares for a changing climate.

Help build a climate ready and sustainable city through community based projects and education

Experience a clean and green City that manages natural resources sustainably

Drive your electric vehicle around the City with ease, knowing there are plenty of charging stations available

Recycle and dispose of waste through our collection services and public facilities

Services that deliver both strategic and operational management of waste as well as broader environmental services to ensure the long-term sustainability of our city.

What our services deliver:

- Deliver and maintain a carbon neutral certified organisation
- Support the promotion of community greenhouse gas emission reductions and celebrate achievements at all levels
- Position the city for a climate ready, sustainable future
- Support the event industry to move together and implement the Sustainable Event Guidelines and promote community awareness
- Develop and implement a Waste and Recycling Strategy to support a sustainable city and community.
- Deliver waste collection, processing, recycling and disposal services to residential and commercial customers and in public places, in a sustainable and cost-effective way.

Linked Strategic Plan Key Actions:

- | | |
|---------------------------------|---|
| Environmental Leadership | 4.01 Increase street tree canopies and green infrastructure in city hot spots and public spaces |
| | 4.02 Implement improvements to city-wide waste and recycling services to support transition to the circular economy |
| | 4.03 Educate and support our community to be zero-waste, water sensitive, energy efficient and adaptive to climate change |
| | 4.04 Support our community to transition to a low carbon economy through education, incentives and appropriate infrastructure |
| | 4.05 Enhance biodiversity in the Park Lands and connect our community to nature |
| | 4.06 Implement the Carbon Neutral Strategy for the city and achieve carbon neutral certification for our operations |
| | 4.07 Support all CBD businesses to be green accredited |
| Enabling Priorities | 5.02 Demonstrate bold governance leadership in the Local Government Sector |
| | 5.03 Build on effective advocacy and partnerships, locally, nationally and globally |
| | 5.09 Encourage and support new ideas and concepts |

Resources, Budget and Projects

Services \$'000s	FTE	Income	Expenditure	Total (nett)
Carbon Neutral and Efficient Organisation	4.1	-	-\$939	-\$939
Supporting a Low Carbon City	4.5	-	-\$730	-\$730
Sustainable and Climate Ready City	4.8	-	-\$1,127	-\$1,127
Sustainable Event Support	0.0	-	-	-
Waste and Recycling	2.6	-	-\$525	-\$525
Waste Management	0.9	\$50	-\$2,921	-\$2,871
TOTAL Service Category	17.0	\$50	-\$6,241	-\$6,192

Projects \$'000s (net budget) (*Carry Forward from 2019-20)	Project	Capital
City Wide Waste and Recycling Program Position City of Adelaide as a world class resource recovery leader through delivery of new waste and recycling systems in our operations, including the introduction of a new City-Wide Waste and Recycling Program that supports our residents, businesses and community to transition to a zero-waste city	-\$1,000	-
Kirrawirra Park/River Torrens Wetlands and Urban Nature Space Design an inline wetland along a section of Torrens Lake incorporating board walks, an outdoor education area and interpretative signage, including a complementary floating wetland to enhance water quality outcomes	-\$300	-
TOTAL Projects	-\$1,300	-