

Present -

Presiding Member	Mr David Powell
Deputy Presiding Member	Mr Ross Haslam
Members	The Right Honourable the Lord Mayor [Sandy Verschoor] Ms Paula Davies Councillor Martin
Proxy Members	<i>Councillor Hyde [proxy for the Lord Mayor]</i>

In Attendance

Mr Mark Goldstone, Chief Executive Officer, City of Adelaide
 Ms Clare Mockler, Deputy CEO & Director Culture, City of Adelaide
 Ms Vanessa Godden, Associate Director Customer & People, City of Adelaide
 Ms Tracie Dawber, Associate Director Finance & Procurement, City of Adelaide
 Mr Alex Brown, Manager Financial Planning & Analysis, City of Adelaide
 Mr Rudi Deco, Manager Governance, City of Adelaide
 Mr Matthew Hulmes, Manager, Business Improvement, City of Adelaide
 Ms Liz Packer, Manger, Financial Accounting
 Ms Jess Dillon, Team Leader Corporate Governance & Risk, City of Adelaide
 Ms Annette Pianezzola, Risk & Audit Analyst, City of Adelaide
 Ms Danielle Pedler, Corporate Accountant, City of Adelaide
 Ms Caitlin Rilstone, Business Improvement Partner, City of Adelaide
 Ms Heather Martens, Manager, KPMG
 Mr Harrison Hughes, Assistant Manager, KPMG
 Mr Andrew Tickle, Partner, BDO

Acknowledgement of Country

The Presiding Member stated:

'Council acknowledges that we are meeting on 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 who are present today.'

Confirmation of Minutes

1. Item 1 - Confirmation of Minutes – 22/10/2019, 18/11/2019 & 25/11/2019 [AC]

Councillor Martin entered the Colonel Light Room at 8.31am.

It was then -

Moved by Mr Haslam,
Seconded by the Lord Mayor –

That the Minutes of the meeting of the City of Adelaide Audit Committee held on 22 October 2019 and the Minutes of the Special meetings of the City of Adelaide Audit Committee held on 18 November 2019 and 25 November 2019, be taken as read and be confirmed as an accurate record of proceedings.

Carried

Presiding Member Reports

Nil

Presentations/Workshops

2. Item 4.1 – Presentation – Service Planning and Performance [2017/03236] [AC]

Ms Vanessa Godden, Associate Director Customer & People and Mr Matthew Hulmes, Manager Business Improvement, City of Adelaide utilising a PowerPoint presentation provided Committee members with an update on Service Planning and Performance.

The PowerPoint presentation utilised is attached for reference at the conclusion of the Minutes of this meeting.

3. Item 4.2 – Presentation – 2020-21 Business Plan and Budget [2019/02431] [AC]

Mr Alex Brown, Manager Financial Planning & Analysis, City of Adelaide utilising a PowerPoint presentation provided Committee members with a brief update on the 2020-21 Business Plan and Budget approach.

The PowerPoint presentation utilised is attached for reference at the conclusion of the Minutes of this meeting.

4. Item 4.3 – Workshop – Asset Accounting Policy [2020/00273] [AC]

Ms Tracie Dawber, Associate Director Finance & Procurement and Ms Liz Packer, Manager, Financial Accounting, City of Adelaide utilising the PowerPoint presentation within the agenda provided the meeting with a workshop on the review of the draft Asset Accounting Policy, requested feedback from Committee Members and answered questions.

5. Item 4.4 – Workshop – Long Term Financial Plan [2019/02431] [AC]

Item 4.4, distributed separately, was before Committee Members.

Ms Tracie Dawber, Associate Director Finance & Procurement and Mr Alex Brown, Manager Financial Planning & Analysis, City of Adelaide utilising the PowerPoint presentation within the agenda provided the meeting with a workshop on the review of the Long Term Financial Plan Assumptions, requested feedback from Committee Members and answered questions.

Item 4.4, distributed separately to the Agenda is attached for reference at the end of the Minutes of this meeting.

Reports

6. Item 5.1 - Audit Committee Terms of Reference [2019/02483] [AC]

Moved by Mr Haslam,
Seconded by Ms Davies –

THAT THE AUDIT COMMITTEE RECOMMENDS TO COUNCIL THAT COUNCIL:

1. Adopts the Terms of Reference as included in Attachment A to Item 5.1 on the Agenda for the meeting of the Audit Committee held on 7 February 2020.

Carried

7. Item 5.2 - 2020 Audit Committee Meeting Schedule and Work Plan [2019/02483] [AC]

Ms Jess Dillon, Team Leader Corporate Governance & Risk, City of Adelaide provided an overview of the report and responded to questions from Committee members.

It was then –

Moved by Ms Davies,
Seconded by Mr Haslam –

THAT THE AUDIT COMMITTEE

- 1 Adopts the following meeting schedule for the City of Adelaide Audit Committee to be held in the Colonel Light Room, Town Hall, Adelaide at 8.30am on:
 - 1.1. Friday 27 March 2020 (finance reports only)
 - 1.2. Friday 1 May 2020
 - 1.3. Friday 19 June 2020
 - 1.4. Friday 7 August 2020
 - 1.5. Friday 2 October 2020 (finance reports only)
 - 1.6. Friday 6 November 2020
 - 1.7. Friday 5 February 2021
2. Approves the forward 2020 Work Plan as included in Attachment A to Item 5.2 on the Agenda for the Meeting of the Audit Committee held on 7 February 2020 to assist the Administration in bringing forward reports as appropriate.

Carried

8. Item 5.3 - 2019-20 Quarter 2 Finance Report [2018/03947] [AC]

Mr Alex Brown, Manager Financial Planning & Analysis, City of Adelaide provided an overview of the report and responded to questions from Committee members.

During the discussion, the Lord Mayor left the Colonel Light Room at 9.29am and re-entered at 9.30am.

It was then –

Moved by Mr Haslam,
Seconded by Ms Davies –

THAT THE AUDIT COMMITTEE

1. Notes the 2019-20 Quarter 2 Finance Report (the report), including the proposed 2019-20 Quarter 2 Revised Forecast and updated Long Term Financial Plan, and that Council will review and consider the report on 11 February 2020.
2. Endorses the 2019-20 Quarter 2 Finance Report and proposed revised forecast as summarised in Schedule 3 and detailed in Schedules 9-15 and 17-18 in Attachment A to Item 5.3 on the Agenda for the meeting of the Audit Committee held on 7 February 2020.
3. Notes that Council's current Prudential Borrowing Limits are forecast to be exceeded in the second half of the 2020-21 financial year, and that remedial action will be considered and implemented as part of the 2020-21 Business Plan and Budget process and Strategic Property Review.

Carried

9. Item 5.4 - 2019/20 End of Year Financial Reporting Process & Proposed Timetable [2020/12857] [AC]

Mr Andrew Tickle, Partner, BDO provided an overview of the report and responded to questions from Committee members.

It was then –

Moved by Ms Davies,
Seconded by Councillor Martin –

THAT THE AUDIT COMMITTEE

1. Endorses the proposed 2019/20 End of Year Financial Reporting process and external audit timetable as contained in Attachment C to Item 5.4 on the Agenda for the meeting of the Audit Committee held on 7 February 2020.
2. Notes that the external audit plan as contained in Attachment C to Item 5.4 on the Agenda for the meeting of the Audit Committee held on 7 February 2020 is consistent with the scope of the External Audit engagement and relevant legislation and standards.
3. Notes the external auditor's independence declaration in relation to the audit engagement for the year ended 30 June 2020 as detailed in Attachment A to Item 5.4 on the Agenda for the meeting of the Audit Committee held on 7 February 2020.
4. Approves the External Audit terms of engagement as contained in Attachments A and B to Item 5.4 on the Agenda for the meeting of the Audit Committee held on 7 February 2020.

Carried

10. Item 5.5 - Internal Audit Progress Update [2019/01064] [AC]

Ms Jess Dillon, Team Leader Corporate Governance & Risk, City of Adelaide provided an overview of the report and responded to questions from Committee members.

Ms Heather Martins, Manager and Mr Harrison Hughes, Assistant Manger, KPMG provided Committee members with further information on the Internal Audit findings and recommendations.

It was then –

Moved by Mr Haslam,
Seconded by Councillor Martin –

THAT THE AUDIT COMMITTEE

1. Notes the report.
2. Endorses the deferral of the Software Licence Internal Audit Review to enable an internal audit on Park Lands expenditure.

Carried

Emerging Key Risks

Nil

Other Business

Nil

Exclusion of the Public**11. Item 8.1 - Exclusion of the Public to Consider [2018/04291] [TC]:**

For the following items seeking consideration in confidence:

- 9.1** 2019-20 Quarter 2 Commercial Operations Report [s 90(3) (b)]
- 9.2** Update on Activities of the Strategic Risk and Internal Audit Group Meetings [s 90(3) (i)]

ORDER TO EXCLUDE FOR ITEM 9.1:

Moved by Mr Haslam,
Seconded by the Lord Mayor –

THAT THE AUDIT COMMITTEE

1. Having taken into account the relevant consideration contained in s 90(3) (b) and s 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the Audit Committee dated 7/2/2020 resolves that it is necessary and appropriate to act in a meeting closed to the public for the consideration of Item 9.1 [2019-20 Quarter 2 Commercial Operations Report] listed on the Agenda.

Grounds and Basis

This Item is confidential as it includes commercial information of a confidential nature where confidence consideration is sought to protect the commercial position of the council and the operating position of Council's business entities operating in a competitive market place prior to the effective date of 30 June 2020.

The disclosure of information in this report to competitors in advance may be to Council's commercial detriment.

Public Interest

The Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances because the disclosure of this information to competitors in advance may be to Council's commercial detriment.

2. Pursuant to s 90(2) of the *Local Government Act 1999 (SA)* this meeting of the Audit Committee dated 7/2/2020 orders that the public (with the exception of members of Corporation staff and any person permitted to remain) be excluded from this meeting to enable this meeting to receive, discuss or consider in confidence Item 9.1 [2019-20 Quarter 2 Commercial Operations Report] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in s 90(3) (b) of the Act.

Carried

ORDER TO EXCLUDE FOR ITEM 9.2:

Moved by Ms Davies,
Seconded by Mr Haslam –

THAT THE AUDIT COMMITTEE

1. Having taken into account the relevant consideration contained in s 90(3) (i) and s 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the Audit Committee dated 7/2/2020 resolves that it is necessary and appropriate to act in a meeting closed to the public for the consideration of Item 9.2 [Update on Activities of the Strategic Risk and Internal Audit Group Meetings] listed on the Agenda.

Grounds and Basis

This Item is confidential nature because the report includes information on Council litigation.

The disclosure of information in this report could reasonably be expected to prejudice the outcome of Council's actual litigation.

The Audit Committee is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances because the disclosure of this information relates to actual litigation of council.

2. Pursuant to s 90(2) of the *Local Government Act 1999 (SA)* this meeting of the Audit Committee dated 7/2/2020 orders that the public (with the exception of members of Corporation staff and any person permitted to remain) be excluded from this meeting to enable this meeting to receive, discuss or consider in confidence Item 9.2 [Update on Activities of the Strategic Risk and Internal Audit Group Meetings] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in s 90(3) (i) of the Act.

Carried

Members of the public and Corporation staff not directly involved with Items 9.1 and 9.2 left the Colonel Light Room at 10.06 am.

Confidential Item 9.1

2019-20 Quarter 2 Commercial Operations Report
Section 90 (3) (b) of the *Local Government Act 1999 (SA)*
Page 6

Confidential Item 9.2

Update on Activities of the Strategic Risk and Internal Audit Group Meetings
Section 90 (3) (i) of the *Local Government Act 1999 (SA)*
Page 6

The Colonel Light Room re-opened to the public at 10.20 am.

Confidentiality Orders

Minute 12 - Item 9.1 - 2019-20 Quarter 2 Commercial Operations Report [AC]

Confidentiality Order

In accordance with Section 91(7) & (9) of the *Local Government Act 1999 (SA)* and because Item 9.1 [2019-20 Quarter 2 Commercial Operations Report] listed on the Agenda for the meeting of the Audit Committee held on 7 February 2020 was received, discussed and considered in confidence pursuant to Section 90(3) (b) of the *Local Government Act 1999 (SA)*, this meeting of the Audit Committee do order that:

1. the resolution, the report, the discussion and any other associated information submitted to this meeting and the Minutes of this meeting in relation to the matter remain confidential and not available for public inspection until 31 December 2027;
2. the confidentiality of the matter be reviewed in December 2021;
3. the Chief Executive Officer be delegated the authority to review and revoke all or part of the order herein and directed to present a report containing the Item for which the confidentiality order has been revoked.

Minute 13 - Item 9.2 – Update on Activities of the Strategic Risk and Internal Audit Group Meetings [AC]

Resolution & Confidentiality Order

THAT THE AUDIT COMMITTEE

1. Receives and notes the report.
2. Notes the report will be provided to the next meeting of the Council as part of the confidential report of the Audit Committee meeting.
3. In accordance with Section 91(7) & (9) of the *Local Government Act 1999* and on the grounds that Item 9.2 listed on the Agenda for the meeting of the Audit Committee held on 7 February 2020 was received, discussed and considered in confidence pursuant to Section 90(3)(i) of the *Local Government Act 1999*, this meeting of the Audit Committee, do order that:
 - 3.1. The resolution becomes public information and included in the Minutes of the meeting.
 - 3.2. The report, the discussion and any other associated information submitted to this meeting and the Minutes of this meeting in relation to the matter remain confidential and not available for public inspection until 31 December 2027.
 - 3.3. The confidentiality of the matter be reviewed in December 2021.
 - 3.4. The Chief Executive Officer be delegated authority to review and revoke all or part of the order herein and directed to present a report containing the Item for which the confidentiality order has been revoked.

Closure

The meeting closed at 10.20 am.

Mr David Powell
Presiding Member
City of Adelaide Audit Committee

Document Attached Below for Reference

Minute 2 - Item 4.1 - Service Planning and Performance – PowerPoint Presentation

Minute 3 – Item 4.2 - 2020-21 Business Plan and Budget – PowerPoint Presentation

Minute 5 - Item 4.4 – Workshop – Long Term Financial Plan, Distributed Separately



Print Presentation

Service Planning and Performance

Audit Committee February 2020

City of Adelaide Service Planning and Performance
Customer and People
Business Improvement Team



Update - Service Directory⁹

SERVICE DIRECTORY

Services and Outcomes

October 2019



Service Directory Contains

1. Consistent classification of services
2. 'Like' services grouped into categories
3. Identification of service levels, KPIs or service activities
4. Service outcomes
5. Cost of service (incorporating operating projects to reflect FTE)

BREAKING DOWN THE SERVICE DIRECTORY

High Level Themes and Stats

Key Info

93

Services

10

Categories

815.4

Total FTE

Total Operating budget including operating projects

\$202m

Income

\$178m

Expenditure

Income and expenditure excludes capital works, plant, fleet & equipment renewals, 2019-20 corporate efficiencies, annual government grants, insurance distributions, Building Upgrade Finance and proceeds from property investments.

Percentage of services delivered to key recipients:

72% 

Resident

70% 

Visitor

72% 

Business

77%*^ 

Corporation

* Demonstrating the high level of dependencies across services for city users.

^ 18% are services within the Corporate Support Services Category

40%

of services generate income (includes Grant income)

BREAKING DOWN THE SERVICE DIRECTORY

High Level Themes and Stats

Top 5 income categories

\$136.8m

Regulatory & Statutory
(includes rating and on street parking)

\$35.6m

Commercial Operations

\$14.6m

Economic Growth
(includes ACMA)

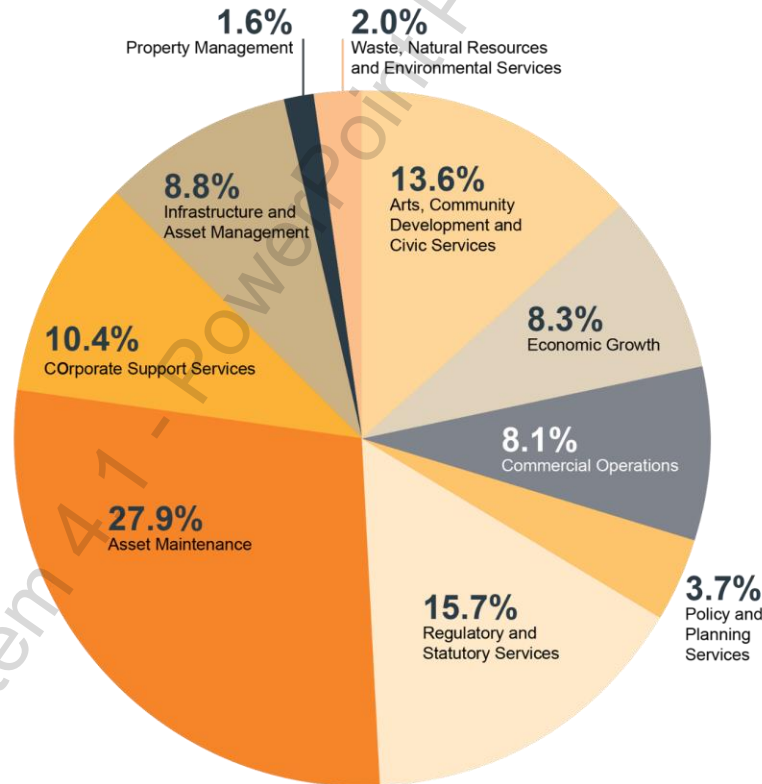
\$11.7m

Property Management

\$2.5m

Art, Community Dev
(includes Town Hall)

FTE % Composition per category



Note this graph will not add up to 100% due to rounding in numbers.

EVOLUTION OF OUR SERVICES

Our services and functions have evolved over the last 10 years.

59

Services in
2007

710.1
Budgeted FTE

93

Services in
2019

815.4
Budgeted FTE

Services / Functions we delivered 10 years ago that we don't today

- Wingfield waste and Recycling Centre

Many services have evolved in both purpose and mode of delivery since 2007. Some services have been centralised since 2007 e.g. Depot Finance, others have seen a change in technology such as records management.

Evolution of Services / Functions Snapshot

Technology has continued to drive change in how our customers interact with us and how we manage and store data such as **cloud management and cyber security**. Technology has also led to the greater need for services such as **innovation** and **10 Gig Adelaide** to keep up with community expectation.

Community needs and expectations also drive important new services such as **sustainability** and **community wellbeing**.

WHAT WE KNOW ABOUT OUR SERVICES

What our residents have told us

Our 2019 Resident survey respondents have had the opportunity to rank 12 services areas in regards to importance and performance.

The Top 5 services that were identified for improvement were:



1. Maintenance of footpaths
2. Environmental sustainability
3. Maintaining adequate street and park lighting
4. Community consultation and engagement, and
5. Maintenance of roads.

800

Survey Responses

400

North Adelaide Residents

400

Adelaide Residents

Service reviews aimed at addressing GAPS between importance and performance may not result in an achievement of efficiency savings in an attempt to address community expectations to increase performance.

WHAT WE KNOW ABOUT OUR SERVICES

City User Profile Survey

Since 2012, CUP has asked City users to rate how well they think Council is performing in the provision of certain services. Respondents were asked to provide a score of 0 – 10 where 0 meant council was performing a lot worse than expected and 10 meant that Council was performing a lot better than expected.

Top 3 Service Performers (2018 Survey Results)



Survey Respondents

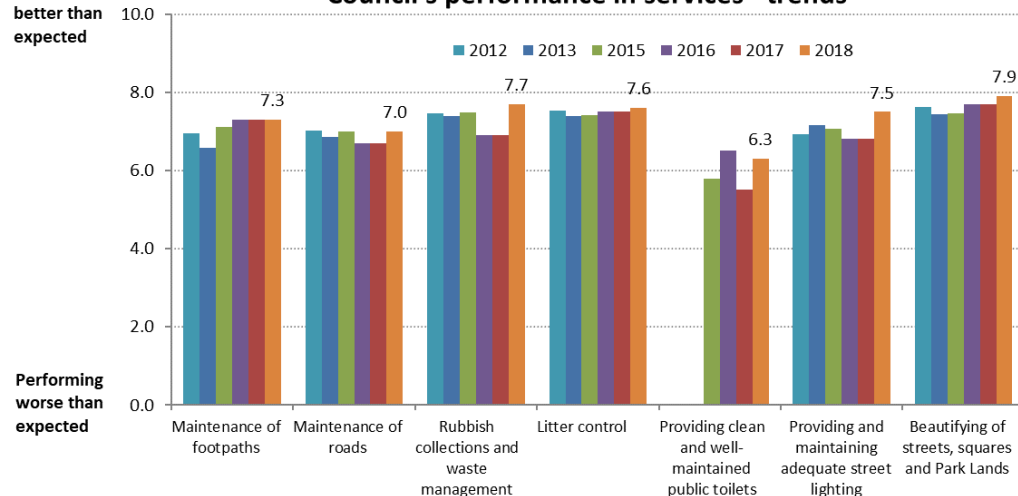
- City Residents
- City Visitors
- City Students
- City Workers
- SA Resident

1. Beautifying of streets, squares and Park Lands
2. Rubbish collections and waste management
3. Litter control

We have consistently delivered positive results from the CUP survey with scores trending towards the “performing better than expected” range.

Performing better than expected

Council's performance in services - trends



Performing worse than expected

CURRENT STATUS:

Prioritising Services

Online questionnaire has been built to gather detailed information per service to inform the prioritisation. Three key focus areas** were used to identify the opportunity for review based on an overall opportunity score:

Level of Service

- Identifying services where we have the ability to make reductions in the level of service, funding or resourcing to provide a service.

Service Delivery

- Identifying services where we have the opportunity to make a change in service delivery or optimization of internal processes, systems and resources.

Service Commercialisation

- Identifying services that may have external business opportunities to seek additional sources of income to contribute to council's financial sustainability.

Each section of the survey posed a question on what level of financial return could be achieved if we were to make adjustments as per the above mentioned statements and how quickly could this return be realised.



Service Assessment

This survey has been designed in response to Council Member's and Audit Committee's request to identify opportunities for efficiency and effectiveness in the delivery of our services.

The questions outlined below help us to identify quick wins and strategically prioritise future opportunities.

Hi Matthew, when you submit this form, the owner will be able to see your name and email address.

* Required

Service Identification

Please enter below the service name and associated code so that we can identify which service your survey responses align with.

1. Service Name (This should be in alignment with the Service Directory) *

2. Service Code (As Provided) *

Next

** An assessment of public value is a key pillar of determining service review outcomes. This approach is currently being formed.

CURRENT STATUS: Next Steps in Prioritising Our Services

4. Where is Council's role defined?

[More Details](#)

- Council's role in the delivery of... 51
- Council's role in the delivery of... 50
- Council's role in the delivery of... 42
- Council's role in the delivery of... 16



5. Please provide comments in regards to your questions regarding councils role

[More Details](#)

91 Responses

Latest Responses

"The existence of AAC would have been endorsed in many council dec...
"ACMA provides service with funding provided via generated revenue"
"ACMA provides service with funding provided via generated revenue"

6. Do we have the ability to change our role in the provision of this service?

[More Details](#)

- There is currently no opportu... 27
- We have the ability to change... 43
- We have the ability to change... 21



7. Are there any barriers to council removing the service?

[More Details](#)

- There are barriers to removing... 50
- We have the ability to cease t... 32
- There are no known barriers t... 11



8. Are there barriers to reducing the current level of service provided?

[More Details](#)

- There is no opportunity to red... 30
- We have the ability to reduce... 57
- There are no known barriers t... 4



9. Please provide comments in regards to your responses to level of service.

[More Details](#)

91 Responses

Latest Responses

"Most of the services offered at AAC are defined by the available asset...
"ACMA provides service with funding provided via generated revenue"
"ACMA provides service with funding provided via generated revenue"

1. We have received a response on all 93 services based on those documented in the current service directory.
2. The back end of the framework is currently under construction to apply a score to each survey response generating the overall opportunity score.
3. Once the data set is finalised, each survey response will be accessible on a per service basis to enhance service based insights, and a ranking list of opportunities will be produced. (Example image provided below)

Service Code	Service Name	Rank	Rating	Council Role and Level of Service			Internal Support Requirements			Mode of Service Delivery			Service Commercialisation		
				Potential Level of Return	Ease of Realisation	Opportunity Score %	Potential Level of Return	Ease of Realisation	Opportunity Score %	Potential Level of Return	Ease of Realisation	Opportunity Score %	Potential Level of Return	Ease of Realisation	Opportunity Score %
CP03	Business Advice & Support	1	89%	● \$100K - \$500K	0 - 6 Mths	96%	● \$100K - \$500K	0 - 6 Mths	81%	● \$100K - \$500K	0 - 6 Mths	95%	● \$100K - \$500K	0 - 6 Mths	86%
CP04	On Street Parking	2	77%	● > \$500K	0 - 6 Mths	85%	● > \$500K	0 - 6 Mths	70%	● > \$500K	0 - 6 Mths	88%	● > \$500K	> 24 Mths	68%
ED03	Innovation	3	75%	● \$100K - \$500K	12 - 24 Mths	78%	● \$100K - \$500K	0 - 6 Mths	81%	● \$25K - \$99K	> 24 Mths	50%	● > \$500K	12 Mths	86%
CP10	Business Improvement	4	68%	● \$100K - \$500K	12 Mths	92%	● < \$25K	Not Realised	47%	● \$25K - \$99K	12 Mths	79%	● < \$25K	> 24 Mths	56%
CP01	Customer Experience	5	68%	● > \$500K	> 24 Mths	63%	● \$25K - \$99K	12 - 24 Mths	49%	● > \$500K	12 - 24 Mths	90%	● > \$500K	> 24 Mths	73%
ED01	City Growth	6	66%	● \$25K - \$99K	12 Mths	73%	● \$25K - \$99K	12 Mths	53%	● \$25K - \$99K	12 Mths	85%	● \$25K - \$99K	12 Mths	58%
SU04	Sustainable Event Support	6	66%	● \$100K - \$500K	12 - 24 Mths	88%	● < \$25K	12 - 24 Mths	65%	● \$100K - \$500K	12 - 24 Mths	85%	● < \$25K	> 24 Mths	31%
CP02	Business Centre (Permits Mgmt)	8	63%	● \$100K - \$500K	12 Mths	67%	● \$100K - \$500K	12 Mths	82%	● \$100K - \$500K	12 - 24 Mths	85%	● Negative	Not Realised	23%
PD07	Transport Planning	8	63%	● \$100K - \$500K	12 - 24 Mths	73%	● < \$25K	12 Mths	49%	● \$25K - \$99K	> 24 Mths	69%	● \$25K - \$99K	12 Mths	63%
MC04	Content and Social Media	10	63%	● \$25K - \$99K	12 Mths	83%	● < \$25K	12 - 24 Mths	45%	● Negative	12 - 24 Mths	70%	● < \$25K	12 - 24 Mths	55%

4. This list will assist in informing a service review schedule to be consulted with Council Members and presented to Audit Committee.

CURRENT STATUS:

Next Steps in Prioritising Our Services

91

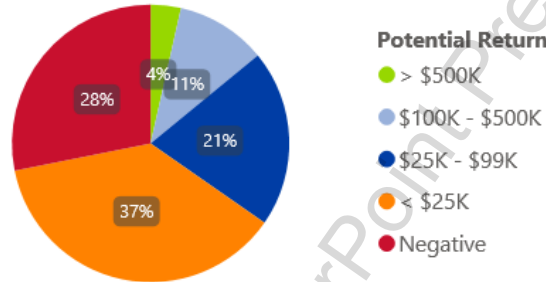
Surveys Completed

Top 5 Services - by Overall Rating

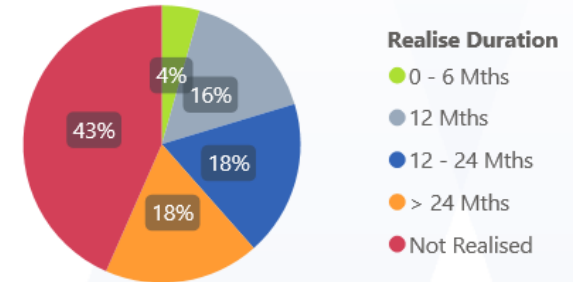
Service Name Rank

Service Name	Rank
Business Advice & Support	1
On Street Parking	2
Innovation	3
Business Improvement	4
Customer Experience	5

Service Distribution by Potential Level of Return

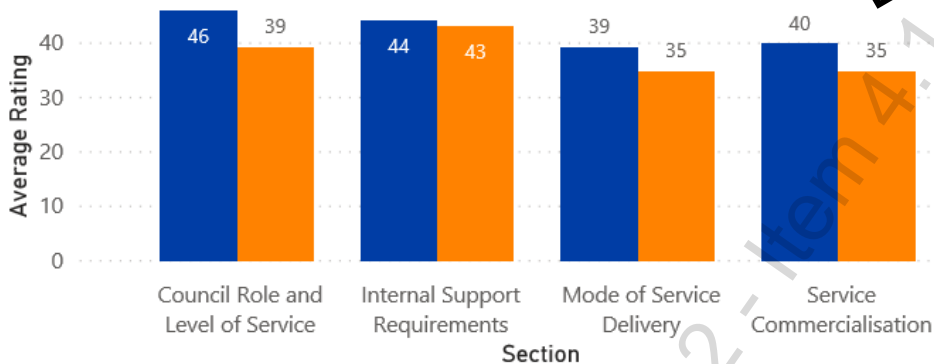


Service Distribution by Ease of Realisation

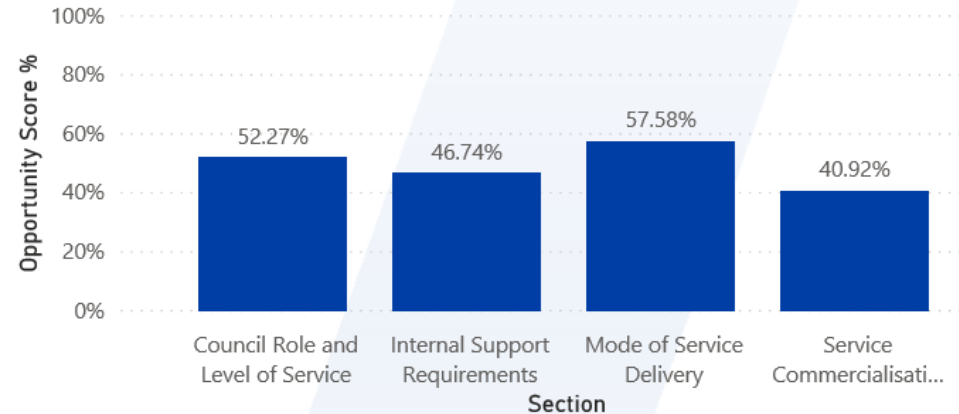


Potential Level of Return & Ease of Realisation by Section

● Potential Level of Return Rating ● Ease of Realisation Rating



Overall Opportunity Score % by Section



EXAMPLE ONLY

Next Steps:

Aligning Services to Emerging Priorities

Aligning our services with proposed future strategic priorities and corporate governance principles builds better understanding of how our services align to future plans, service demands and or identify gaps in required service delivery.



Aligned Service Categories

Economic Growth
Arts, Community
Development and
Civic Services

Waste, Natural
Resources and
Environmental
Services

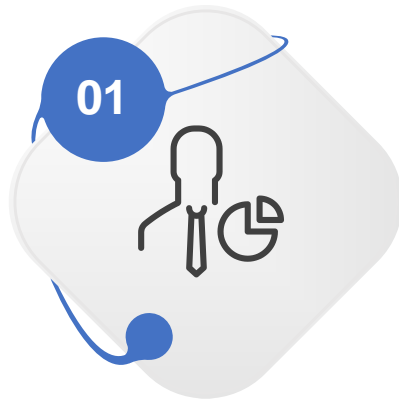
Economic Growth
Commercial
Operations
Property
Management

Asset Maintenance
Infrastructure and Asset Management
Policy and Planning
Arts, Community Development and Civic
Services

Corporate Support
Services
Regulatory and
Statutory Services

NEXT STEPS:

Integrating 3 key elements.



and /
or



and /
or



SERVICE DEMAND PLANNING

Can help us understand future service requirements customer demand and willingness to pay.

Based on individual service data and **community expectations of service standards****.

This information could be used for future budget, business and workforce planning ensuring we have the right mix of services

ASPIRATIONS FOR SERVICE DELIVERY

Explore and build a framework around who is best placed to deliver services. Consideration may be given to options for co-creation or collaboration with the community, outsourcing vs insourcing and subsidiaries. Helping to ensure our services are delivered in the right way.

SERVICE CONTESTABILITY

Understand level of contestability within the market. Build the best approach to undertake this work to support decisions such as;

Should we continue this service?

Can its Efficiency be improved?

Are there any alternatives?

This can lead to an opportunity to review and optimise service levels and KPIs.



Print Presentation

Questions?

City of Adelaide
Customer and People
Business Improvement Team.



SERVICE DIRECTORY

Service Information and Outcomes

January 2020



DOCUMENT PROPERTIES

Contact for enquiries and proposed changes

If you have any questions regarding this document or if you have a suggestion for improvements, please contact:

Contact Officer: Matthew Hulmes
Title: Manager, Business Improvement
Program: Customer and People
Phone: (08) 8203 7495
Email: M.Hulmes@cityofadelaide.com.au

Record Details

HPRM Reference:

HPRM Container:

Version History

Version	Revision Date	Revised By	Revision Description
1.1	January 2020	Matt Hulmes	Amendment to Information Management financials and Commercial category FTE totals

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INTRODUCTION

This document provides a summary of the Council's Services including detailed information on known service levels and KPIs, 2018-19 financial year outcomes, as well as detailed financial information.

Services are presented in this document by category as summarised below:

Arts, Community Development and Civic Services	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.
Asset Maintenance	Maintenance of the city's public infrastructure assets.
Commercial Operations	Council operated and maintained business operations.
Corporate Support Services	Internal enabling and supporting services for the organisation.
Economic Growth	Provision of services that aim to increase visitor and resident growth and provide economic benefit to the city.
Infrastructure and Asset Management	Development and management of the city's public infrastructure assets and delivery of the Council's Capital Projects.
Policy and Planning Services	Services that provide insights into city Planning, information and advice enabling Council to effectively set and implement policy as well as deliver strategic programs and projects.
Property Management	Services that manage a diverse portfolio of properties and provide an important source of funding in addition to rates revenue.
Regulatory and Statutory Services	Council is required to administer a range of regulatory and statutory functions prescribed by legislation for planning, access, amenity, and public health and safety.
Waste Natural Resources and Environmental Services	Council provides a range of 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.

GLOSSARY OF TERMS

Term	Definition
Budget	The current budget or budgeted forecast inclusive of prior year carry forwards. In this version, budgeted forecast is the revised forecast approved by Council on 12 August 2019
Expenditure	Budgeted expenditure forecasted to be incurred in the course of delivering the service
FTE	Full Time Equivalent. This includes a split of our Associate Director, administration and Executive Leadership team. FTE reflects budgeted FTE numbers for the 2019-2020 financial year. <i>FTE numbers do not include casuals.</i>
Mandated Service	It is mandated externally (including in the form of the mandate) where the Council has no discretion to provide the service (but may have discretion to which the standard is delivered) <i>Ref: page 14, draft report, Inquiry into Local Government Costs and Efficiency, South Australian Productivity Commission, 30 August 2019</i>
One-Off Expenditure	Expenditure on non-recurrent projects. ie Projects that are not expected to be repeated in the next few years <i>Examples include: Masterplans and Strategy documents such as Whitmore Square Masterplan and Waste Strategy</i>
Recipient of Service	Identifies the key recipient(s) of the service across the following categories: Corporation / Business / Resident / Visitor <i>"Corporation" may include Council Members as recipients of the service.</i>
Recurring Expenditure	Recurrent expenditure inclusive of General Operations and Business Operations expenditure, and expenditure on Projects that have been consistently funded for the past three years and are expected to continue <i>Examples include: Annual events such as Christmas and New Year's Eve and annual grant programs such as Built Heritage Management Grants.</i>
Service	A service is a provision of a function, product or outcome that delivers for our community or enables the provision of other services and functions
Service Category	A group of 'like' services presented together to simplify service information
Services Required by Legislation	Services required or governed by legislation in part or in full. <ol style="list-style-type: none"> 1. <i>Required by Legislation - Legislation dictates Council must provide the service</i> 2. <i>Governed by Legislation - Council chooses to deliver the service and in doing so must meet legislative requirements</i> Council may have discretion to the standard to which "Services Required by Legislation" are delivered.

Disclaimer: The information presented in this document is accurate at the time of production and is subject to future change and amendments.

ARTS COMMUNITY DEVELOPMENT AND CIVIC SERVICES

Civic Collection Management

Community Capacity Building

Creative and Cultural Experiences

Creative and Cultural Planning and Partnerships

Customer Experience

Lord Mayor and Council Members Administration

Partnerships and Intergovernmental Relations

2019-20 Operating Budget Including Projects

Income and Expenditure Split

(Excluding Asset Renewals, Major Projects and Capital Projects)

Category	Total Income \$'000	Total Expenditure \$'000	Total FTE
Total Arts Community Development and Civic Services	2,519	(20,179)	110.6

SERVICE: CIVIC COLLECTION MANAGEMENT RESPONSIBILITY: INFORMATION MANAGEMENT

Description of service: Provision of the management and use of Civic Collection and the long-term preservation of historic items. To ensure that items of continuing value are well organised, safely preserved, and described for easy access and use, now and into the future, allowing for display of items for the community to enjoy

Recipient of Service: Corporation / Business / Resident / Visitor

Service Category: Arts, Community Development and Civic Services

Is the Service Required by Legislation? Yes (the long-term preservation of inactive records)

Current Service Levels / KPI

- To provide access to Civic Collection holdings via a Search Room, open Tuesday to Friday 10am to 4pm
- To ensure effective daily business responses to calls for assistance within one business day
- To deliver a customer service of Civic Collection reference enquiries answered within a timely manner, usually within 24 – 48 hours

Activities

- Conservation activities and treatments performed on items that require repair
- Support the Curator with displays preparation and ensure the safe keeping and handling of items
- Provide advice on the safe display of items
- Assist with digitisation of fragile items
- Inspect the repositories for pests and other risks to items

2018-19 Service Outcomes

- Relocation of 50 civic paintings, artefacts and historical furniture
- Responded to over 350 Civic Collection public enquiries
- Responded to over 130 CoA and Council Member Civic Collection enquiries
- Delivered 4 major, 6 medium and 150 small conservation treatments and activities

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Civic Collection Management	0	(351)	-	2.9

Commentary on Financial Information:

SERVICE: COMMUNITY CAPACITY BUILDING **RESPONSIBILITY: COMMUNITY AND CULTURE**

Description of service: Develop strong and resilient communities that are welcoming and encourage people of all ages to participate in City life.

Recipient of Service: Business / Resident / Visitor

Service Category: Arts, Community Development and Civic Services

Is the Service Required by Legislation? No (However Regional Public Health Plan has legislative requirement)

Current Service Levels / KPI

- Operation of three Community Centres, Monday-Friday
- Deliver 5 service types to frail/aged residents in their home
- Provide weekly social support transport service to Adelaide Central Market for 15 socially isolated residents
- Conduct annual and biannual safety audits of key areas
- Administer 2 Grants Programs (Sport and Recreation and Community Development)
- Coordination of 270 corporate- wide volunteers
- Develop plans for 2 community sport recreation hubs

Activities

- Neighbourhood Development – Build strong communities
- Community Resilience – Deliver community emergency preparedness and resilience initiatives for residents/traders
- Community Wellbeing – Deliver initiatives that increase wellbeing at population level
- Sport and Recreation – Facilitate opportunities for people to live more active lifestyles
- Safety strategy - advice and support across the City

2018-19 Service Outcomes

- Enabled the community to deliver 2,964 programs in Community Centres with 44,390 participants
- Delivered in home support services for 170 vulnerable older people and other services to reduce social isolation
- Delivered projects including Neighbour Day, Youth Week, Mental Health Week and Nutrition Week
- Volunteers delivered 28,191 hours
- Delivered CoA Emergency Recovery Plan - Community
- Delivered Safer City policy and action plan
- Coordinated cross-agency management of the City Safe CCTV Network
- Increased physical activity opportunities and programming in the City through partnerships, permits and Club Development
- Delivered plans for 2 community sport and recreation hubs
- Delivered the Wellbeing of Adelaide Youth project for 18-24 year old's and international students
- Coordinated delivery of Council's Regional Public Health Plan
- Delivered \$625K Grants program consisting of Recreation and Sport and Community Development Grants
- Delivered a variety of community led projects focused on strengthening connections, being active, healthy ageing, increasing local perceptions of safety and resilience

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Community Capacity Building	338	(3,250)	-	15.8

Commentary on Financial Information:

Income - includes hire from Community Centres along with grant funding to support the Community Home Support Program

SERVICE: CREATIVE AND CULTURAL EXPERIENCES**RESPONSIBILITY: COMMUNITY AND CULTURE**

Description of service: Delivery of creative and cultural experiences through events, liquor licensing and business support, programs, learning, participation and development opportunities

Recipient of Service: Business / Resident / Visitor

Service Category: Arts, Community Development and Civic Services

Is the Service Required by Legislation? In parts – Library Service, Facilitated events, Liquor Licensing

Current Service Levels / KPI

- Deliver 3 Library Services (City Library, Hutt St, North Adelaide) – including evenings and weekends
- Deliver 1 Grants Program (Arts & Cultural Grants)
- Deliver 8 plus exhibitions per year of Civic Collection
- Adelaide Town Hall facilitates over 450 events and functions
- Enable over 500 events to occur in Park Lands and on roads

Activities

- Facilitation, promotion and development of creative practitioners, makers, audiences and enterprises
- Adelaide Park Lands Event Management Plan
- Liquor licensing
- CoA events and activities
- Support civic events and State Government initiatives
- Christmas in the City Action Plan

2018-19 Service Outcomes

- Delivery of Live Music Action Plan
- Delivery of Public Art Action Plan
- Delivery of Library Action Plan
- Libraries attracted 1,172,286 online visits
- 494,525 people visited the libraries to participate in lifelong learning activities
- 55,000 people attended CoA NYE event
- Delivery of over 500 facilitated events in the Public realm
- Delivery of Arts and Cultural Grants program (\$247k)
- Exhibition schedule for Civics Collection
- Delivery of Splash Adelaide and CoA events and activities
- Delivery of 9 Adelaide Park Lands Event Management Plan Projects
- Delivery of 473 Adelaide Town Hall events and functions (5% growth)
- Delivery of the Adelaide Town Hall Community Activation Fund
- Delivery of liquor licensing function
- Delivery of CoA events and activities
- Delivery of Christmas in the City Action Plan

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Creative and Cultural Experiences	2,177	(8,710)	(36)	44.6

Commentary on Financial Information:

Budgeted costs for this service include 3,648 hours for casual employees.

FTE Information – Associate Director and Admin 0.6 / Culture: 3.1: Case Management Officer (Culture) (0.8) / Partnerships and Projects Planner (0.5) / Curator (1.0) / Case Management Officer (Public Art) (0.8) / Library Service 30.6 / Town Hall 2.6 / Events 7.6

One off Projects – partnership with Music SA and partial SA Creative Bureaucracy Program

Income - includes revenue from Town Hall, Events in the Park Lands, and Library (including grants)

SERVICE: CREATIVE AND CULTURAL PLANNING AND PARTNERSHIPS **RESPONSIBILITY: COMMUNITY AND CULTURE**

Description of service: Driver of cultural vitality, animates participation and development of creative enterprises, partnerships with arts and culture organisations, creative industries and community

Recipient of Service: Business / Resident / Visitor

Service Category: Arts, Community Development and Civic Services

Is the Service Required by Legislation? In parts – Library Service

Current Service Levels / KPI

- Development and management of 75 strategic cultural partnerships and residencies with formal MOU's
- Cultural Strategy Delivered
- Delivery of an annual CoA Christmas Strategy

Activities

- Planning, development and advice in respect to the Cultural Strategy: LMAP/ PAAP/ LSAP
- Management and delivery of partnerships in respect to The Business of Being Creative, Culture Club and LM Culture Think Tanks
- Connect, facilitation, promotion and development of creative practitioners, makers, audiences and enterprises
- Civic Collection – exhibitions schedule
- Planning development and advice in respect to City Activation: Splash Adelaide/ Winter Activation Plan/ Summer Activation Plan/ Anzac Day
- Adelaide Town Hall strategic partnerships

2018-19 Service Outcomes

Planning, development, partnership and relationship development supporting the delivery of:

- The Cultural Strategy – 2018-2019 implementation
- Live Music Action Plan
- Public Art Action Plan – new PAAP 2019-2022 developed and endorsed
- Library Service Action Plan
- Developed and sustained exceptional relationships with cultural partners and organisations
- Splash Adelaide
- Activation programs
- Delivery of Adelaide Town Hall strategic partnerships
- the ATH Community Activation fund
- Christmas strategy and action plan

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Creative and Cultural Planning and Partnerships	-	(2,515)	(61)	11.1

Commentary on Financial Information:

FTE Information – Associate Director and Admin 0.6 / Culture and Lifelong Learning: Manager (1.0) / Senior Coordinator Culture (1.0) / Culture Team Senior Partnerships and Projects Planner (1.0) / Partnerships and Projects Planner (0.5) / Arts and Culture Development Coordinator (0.5) / Public Art Planner (1.0) Total: 5.0 / Town Hall 0.4 / Events 5.0

One off Projects – partial SA Creative Bureaucracy Program

SERVICE: CUSTOMER EXPERIENCE**RESPONSIBILITY: CUSTOMER AND PEOPLE**

Description of service: First point of contact for all customer enquiries (phone, email, webchat, face to face); management of parking expiation correspondence; provision of quality monitoring, customer satisfaction measurement, complaint handling and technical support to enable a high level of customer experience

Recipient of Service: Corporation / Business / Resident / Visitor

Service Category: Arts, Community Development and Civic Services

Is the Service Required by Legislation? Yes – to the extent that we need a designated physical point for customer enquiries. The level of service we offer is discretionary.

Current Service Levels / KPI

Customer Interaction Service Levels:

- Phone Calls - 80% answered within 20 seconds
- Emails – Responded to within 24 hours
- Web chats - Responded to within 2 mins
- Parking Expiation disputes - Responded to within 10 days
- Quality audits on calls / web / emails undertaken monthly
- External customer satisfaction feedback obtained weekly

Activities

- Delivery of proactive projects enhancing customer experience, including the creation of Digital Forms to streamline services; resourcing and scheduling of customer functions, managing complex complaints and single point of contact program

2018-19 Service Outcomes

- 110,000 phone calls received at 83% service level
- 48,000 emails received at 94% response rate within 24 hours
- 2,200 webchats at 96% response rate within 2 mins
- 12,000 expiation disputes received averaging at an 11 day response time
- Overall Customer Satisfaction rating: 4 / 5
- Delivered Digital Forms project transforming customer forms to digital, streamlining the process and experience. (Over 3000 forms submitted so far)

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Customer Experience	4	(3,325)	-	27.9

Commentary on Financial Information:

Income – impound fees

SERVICE: LORD MAYOR AND COUNCIL MEMBERS ADMINISTRATION **RESPONSIBILITY: CEO OFFICE**

Description of service: Provision of advice and support to the Lord Mayor, Council Members and Official Partner of the Lord Mayor

Recipient of Service: Corporation

Service Category: Arts, Community Development and Civic Services

Is the Service Required by Legislation? No

Current Service Levels / KPI

Activities

- Provision of administrative Support for the Lord Mayor, Official Partner and Council Members including diary and correspondence management
- Analysing, summarising and providing advice regarding politically sensitive information for Lord Mayor and Council Members
- Administrative support for the Official Partner of the Lord Mayor
- Administrative Support for Council Member including diary and correspondence management
- Preparing and facilitating expenses, training, allowances and travel claims
- Civic Event preparation and delivery
- Preparation of Questions/Motions for Council Members at Council/Committee
- Coordinating the participation of the Council of Capital City Lord Mayors (CCCLM)
- Administering the Lord Mayor’s Charitable committee

2018-19 Service Outcomes

- Prepared over 200 speeches for delivery by Lord Mayor and Councillors
- Drafted over 40 welcome messages and forwards for public documents
- Facilitated over 50 Civic functions, including:
 - 4 Citizenship Ceremonies, Colonel Light’s Birthday, Queen Adelaide Birthday and Lord Mayor’s Christmas event held
- Managed travel and associated expenses for Council Members

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Lord Mayor and Council Members Administration	-	(1,899)	-	7.2

Commentary on Financial Information:

Expenses - includes Civic events, Lord Mayor and Council member allowances

SERVICE: PARTNERSHIPS AND INTER-GOVERNMENTAL RELATIONS RESPONSIBILITY: STRATEGY, PLANNING AND PARTNERSHIPS

Description of service: Strategic and inter-governmental partnerships to benefit CoA as the Capital City and influence: support for CoA via Capital City Committee, Strategic Summits and Forums, Grants attraction and management, Inter-governmental advocacy, Strategic Partnership Management

Recipient of Service: Corporation

Service Category: Arts, Community Development and Civic Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

Meet statutory requirements for CoA participation in Capital City Committee (CCC):

- CCC to meet 4 times a year
- Development of strategic agenda for capital city's benefit
- Development of joint Development Program for CCC
- Joint preparation of CCC annual report

Support Council's voting delegate to attend local government sector forums to contribute and debate Motions on Notice concerning strategic issues for the sector:

- Local Government Association Annual General Meeting and Ordinary General Meeting (2 per year)
- Australian Local Government Association National General Assembly (annual)

To coordinate timely preparation of advocacy materials and analyses on behalf of Council, relating to:

- State and Federal elections
- State and Federal budgets

2018-19 Service Outcomes

Prepared briefings for and supported CoA Members' attendance at:

- Capital City Committee and Capital City Committee Executive Group meetings (quarterly for each group)
- Annual and Ordinary General Meetings of the LGA
- The ALGA National General Assembly (annual)
- Coordination of briefings including 2 CoA MoNs put to and passed by the LGA OGM in April 2019 by CoA (one with amendment)
- Coordination of briefings including 2 CoA MoNs put to and passed by the ALGA NGA in June 2019

Development of advocacy materials in advance of State and Federal elections and announcement of State and Federal budgets, in order to communicate CoA's priorities and partnership opportunities

- Analysis of impacts on CoA following State and Federal Government budgets and elections.
- Strategic Summits and Forums including hosting a Federal Election forum for community members pre-elections

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Partnerships and Inter-governmental Relations	-	(263)	-	1.2

Commentary on Financial Information:

ASSET MAINTENANCE

Arboriculture

Biodiversity

Capital Works

Cleansing *(Mandated Service – Drainage Maintenance/ Stormwater and Drainage)*

Facilities Management

Irrigation

Lines and Signs

Mowing

Nursery

Park Lands Maintenance

Plant and Fleet Management

Playground Maintenance

Road and Footpath Maintenance *(Mandated Service)*

Streetscape Maintenance *(Mandated Service – Roadside Verges)*

Trade Services

Urban Elements Maintenance

2019-20 Operating Budget Including Projects

Income and Expenditure Split

(Excluding Asset Renewals, Major Projects and Capital Projects)

Category	Total Income \$'000	Total Expenditure \$'000	Total FTE
Total Asset Maintenance	1,029	(27,007)	227.5

SERVICE: ARBORICULTURE**RESPONSIBILITY: PUBLIC REALM**

Description of service: Provides and maintains trees in streets and Park Lands for safety, amenity, shade, wildlife habitat and corridors.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- 95% compliance to performance standards within the Horticulture Maintenance Guidelines.
- 90% survival rate of newly planted trees.
- Mulch coverage between 75% or 125% of optimum depth
- Tree Pruning Standard is to comply with AS 4373-2007, 'Pruning of Amenity Trees'
- Programmed inspections completed within one month of due date
- No culpable injuries to the general public
- Reduced vehicle damage claims
- All street trees to be inspected on a biennial cycle.
- Advanced exotic juvenile street tree plantings to be inspected yearly, as part of a 3-year maintenance cycle
- Pre-event inspections and report for all events in the park lands as required by Safe-Work SA
- Provide Arboricultural consulting for planning, design and capital works

2018-19 Service Outcomes

Contribution to the Green theme targets within the 2016 - 2020 Strategic Plan through the tree planting program.

- 2016-17 Planted 323 new Street trees, 97 new Park Trees
- 2017-18 Planted 260 new Street trees, 49 new Park Trees
- 2018-19 Planted 300 new Street trees, 191 new Park Trees
- Met the KPI's and achieved compliance to performance standards within the Horticulture Maintenance Guidelines.

Other arboriculture activity below but not limited to:

- Inspections were carried out on 12,500 trees and documented
- Removed 215 fallen branches/hanger
- Responded to 286 storm related arboriculture activities
- Pruned 2,529 trees
- Removed 300 trunks/logs
- 105 tree basement improvements undertaken
- Removed 268 tree stumps
- Removed of 152 tree suckers
- Managed 7 park and street trees that were vandalised

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Arboriculture	-	(2,162)	-	14.5

Commentary on Financial Information:

FTE includes 1.0 for street tree watering and 1.4 for tree planting

\$1,440k of cost is for FTE

SERVICE: BIODIVERSITY

RESPONSIBILITY: PUBLIC REALM

Description of service: Provides 'natural areas' for use by our communities. Bushland areas in an urban area. Habitat for fauna.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

95% compliance to performance standards within the Horticulture Maintenance Guidelines.

- **Aquatic Planting** - Manage ecosystem, remove weed species where required.
- **3 x Bee hotels in Parks 11, 27 and 23** – Manage ecosystem, keep clean and free of debris, maintain access paths, monitor and manage problem predators
- **Remnant native vegetation maintenance** – Manage ecosystems, conserve species, connect the community, incorporate Kaurna knowledge, prepare for climate change, integrate biodiversity conservation, provide leadership.
- **Revegetation Maintenance** – Manage ecosystems, conserve species, connect the community, incorporate Kaurna knowledge, prepare for climate change, integrate biodiversity conservation, provide leadership.

2018-19 Service Outcomes

- Contribution to the Green theme targets within the 2016 - 2020 Strategic Plan by enhancing biodiversity in the Park Lands and strengthening their role in achieving a carbon neutral city.
- Improving the ecological value of watercourses and biodiversity in the Park Lands.
- Met the KPI's and achieved compliance to performance standards within the Horticulture Maintenance Guidelines.
- Compliance with legislative requirements relevant to the management of biodiversity in the Adelaide Park Lands - refer Integrated Biodiversity Management Plan 2018–2023.

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Biodiversity	-	(575)	-	4.7

Commentary on Financial Information:

\$500k of cost is for FTE

SERVICE: CAPITAL WORKS**RESPONSIBILITY: PUBLIC REALM,**

Description of service: To construct and maintain infrastructure within Standard, providing amenity and functionality for our communities and customers, taking into consideration events, major infrastructure, public services and disability legislation

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

Deliver Capital Works within established project schedules and to CoA design and construct standards

- **City Works Urban Elements** - Constructing and Maintaining infrastructure to CoA design and construction standards
- **CoA Operating Guidelines** - The guidelines or rules we are to adhere to within North Adelaide and City boundaries
- **Project Specific Design Construct** - Unique designs and builds eg bikeways, tree pits
- **High Risk Manual** - Carry out high risk works and associated safety procedures
- **Road Resurfacing** - Profile/excavate and reseal roadways with asphalt
- **Footpath Resurfacing** - Demolish and renew footpaths in flagstone pavers/slate/granite/bricks/asphalt/concrete
- **Bikeway & Shared Path roadways** - Construct safe and inclusive bikeway paths and shared use paths on both roads and Park Lands
- **Kerb & Water Table** - Construct standard concrete and Bluestone kerb and water table

2018-19 Service Outcomes

- Full delivery of Capital Works Program to the value of \$5,393,703 comprising 26 projects on time and within set budgets
- Met the KPI's and achieved compliance with performance standards within the Infrastructure Delivery and Maintenance Guidelines
- Full financial documentation including project estimation, start up, monitoring and hand over – match to KPI for project lifecycle Detailed and comprehensive safety procedures strictly adhered to

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Infrastructure Delivery	-	1,201	-	13.8

Commentary on Financial Information:

\$1,040k of cost is for FTE

Service is charged to Capital Works projects. Expectation (based on past experience) that FTE costed to maintenance services will provide support dependent on skill set. Therefore, charge is budgeted to be higher than cost of service and service is a credit.

SERVICE: CLEANSING

RESPONSIBILITY: PUBLIC REALM

Description of service: Delivery of core cleaning maintenance in line with current service standards and programmed works to improve the cleanliness and presentation of public spaces and meet all operating standards for planned maintenance and a reactive response service.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? Yes, EPA, SA Public Health Act, Environmental Health Act

Current Service Levels / KPI

Deliver cleaning maintenance in accordance with service schedules, service standards and programmed works:

- **Street and footpath sweeping** - 97Km roads/ 87Km footpaths - Daily sweeps in high profile commercial and cultural precinct areas, minimum weekly (1-3) sweeps in lower density commercial and cultural areas, residential areas range weekly for highly populated areas to monthly in less populated areas - in accordance to service schedules.
- **Pavement scrubbing, gum removal** -in accordance to service schedules
- **Catchpit cleaning** - 4000 pits serviced (18-wk cyclic)
- **Street and park bin collection** - (798 public litter bins daily)
- **Street Furniture** (Bins, Butt-out, fountains, benches) cleaning free from stains, spilt liquids etc (Service 5 times per week, and 7 days per week (Rundle Mall, Hindley Street, Rundle Street and part King William Street)
- **Public Conveniences** (CoA owned 40) - cleaning and restocking emptying syringe disposal units once per 24-hour cycle
- **BBQs** – cleaning 40 barbeques, hot plate, plate covers, tiled and paved surfaces once per 24-hour cycle
- **Graffiti Removal** - removal of graffiti, stickers and posters from within the public realm and CoA assets (5 days per week, Monday to Friday)
- **Rundle Mall** - provide cleaning service for Rundle Mall and surrounding sides streets in accordance to service guidelines. (7 days per week)
- **Torrens/Weir Cleaning** - remove debris/litter and deploy float booms to trap litter. (Daily inspection and removal scheduled)
- **Response Works** – clean-up of spillages, flooding prevention, assist emergency services with emergency event, cleaning up after Campers in Park Lands, picking up illegal dumping of waste in the public realm. (7 days per week upon request)
- **Events** – Cleaning roads/footpaths after event e.g. Xmas Pageant, Rundle St during Fringe etc. supply and empty temporary mobile bins for minor (CoA) events, (As per requests from Events - schedule/requirements)

2018-19 Service Outcomes

- Contribution to the visual amenity within City through the delivery of core cleaning maintenance (both programmed and responsive) in line with service standards.
- Met the KPI's and achieved compliance to performance standards within the Cleansing Maintenance Guidelines.
- 90% compliance to the performance standards within the Cleansing Maintenance Guidelines

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Cleansing	32	(6,832)	-	53.1

Commentary on Financial Information:

\$4,750k of cost is for FTE

FTE includes Street and Footpath cleaning 26 FTE (inclusive of street sweeping, pavement scrubbing, gum removal, catchpits), Urban elements cleaning 7 FTE (inclusive of street furniture, BBQ, Graffiti Removal, waste bin collection (streets/park) 5 FTE, Public Convenience 5 FTE, Rundle Mall 3 FTE, Torrens cleaning 1 FTE

SERVICE: FACILITIES MANAGEMENT	RESPONSIBILITY: PUBLIC REALM
Description of service: Proactive management of reactive, preventative and essential maintenance including Security for 197 City of Adelaide buildings 24/7, 365 days a year. As part of the maintenance, Facilities Management manage 24 maintenance contracts.	
Recipient of Service: Corporation / Resident / Business / Visitor	
Service Category: Asset Maintenance	
Is the Service Required by Legislation? Yes	

<p>Current Service Levels / KPI</p> <p>Activities</p> <ul style="list-style-type: none"> Preventative, Reactive and Essential Maintenance – Maintaining buildings of CoA to provide maximum utilisation and return in terms of its financial, civic, or community responsibilities and goals Contract Management and Administration - Procurement and day to day management of all service contracts associated with the buildings Building Security – administration of physical and electronic security including the administration of keys and review of footage Audit and report any issues concerning the condition of CoA buildings Maintain spending within the current year's budget 	<p>2018-19 Service Outcomes</p> <ul style="list-style-type: none"> Maintained all buildings (including Heritage buildings) to an acceptable standard and compliance with relevant legislation Contracts are current and tendered when required Maintained building safety for all users Resolved building issues or included in forward planning for future works Liaised with consultants and various Departments as a building technical expert
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Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Facilities Management	-	(794)	-	6.6

Commentary on Financial Information:

Cost is mainly FTE as this service utilises the Building Asset Management budget incorporated in the Infrastructure and Asset Solutions service.

SERVICE: IRRIGATION

RESPONSIBILITY: PUBLIC REALM

Description of service: Provide and manage efficient and effective irrigation systems to keep our parks and streets green and attractive.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? YES

Current Service Levels / KPI

95% compliance to performance standards within the Horticulture Maintenance Guidelines.

- **Design** - Design irrigation systems and review external designs and supply feedback
- **Install Pipes** - Installation of minor systems to standard/ specification
- **Install Sprinklers** - Install sprinklers as per design/ replacements
- **Testing and preventative maintenance** - Ensure systems are working to maximum efficiency and ensure water usage is within budget and usage allowance as set by SA Water – Total Allocation 750 mega litres

Activities

- **Event Mark outs** - Mark out location of pipes, valve boxes and sprinklers for events
- **Event Remediation** - Replacement and reinstatement of damaged irrigation pipes, sprinklers, valves, valve boxes etc. Programming of system controllers and Maxicom system to ensure systems work efficiency

2018-19 Service Outcomes

- Contribution to the Green theme targets within the 2016-2020 Strategic Plan
- Increased efficiencies in use of recycled water from the GAP scheme in Council-irrigated areas by 25% to an overall level of 80% by 2020
- Working with partners (SA Water) to reduce mains water use through increasing the use of recycled water by 2020.
- Due to increased Infrastructure e.g. planter boxes, planted medians, irrigated turf areas, water usage has exceeded allocation – 2018-19 usage 824mgls

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Irrigation	5	(978)	-	4.6

Commentary on Financial Information:

\$530k of cost is for FTE.
Income is for events.

SERVICE: LINES AND SIGNS**RESPONSIBILITY: PUBLIC REALM****Description of service:** Inspection and Maintenance of Road Markings and all signage throughout the City**Recipient of Service:** Corporation / Resident / Business / Visitor**Service Category:** Asset Maintenance**Is the Service Required by Legislation?** Yes, Road Traffic Act 1961 and DPTI pavement Marking R46**Current Service Levels / KPI**

To effectively and efficiently maintain the regulatory requirements on street parking signage throughout the CBD, in line with relevant Legislative and Corporation Policy/Regulations and recognised industry standards.

95% compliance to performance standards within the Construction and Maintenance Guidelines.

Including but not limited to listed defects:

- Road Pavement Markings
- Regulatory signage
- Information and directional signage
- Raised pavement Markers (cats eyes)
- Bicycle green lanes

Activities

To provide the public with clearly distinguishable:

- Road markings and signs to inform directions, warning and guidance. (ensuring a safer Road network throughout the City of Adelaide).

2018-19 Service Outcomes

- Remarked faded or missing white or yellow road lines and markings
- Removed unwanted white or yellow road lines and markings
- Replaced of missing illegible signs
- Replacement of signs with defective face affecting functional performance including reflectivity
- Repairing of damaged or vandalised signs
- Inspection of lines and signs throughout the City
- Installation and Removal of Temporary parking controls
- Event Support including Flag raise/lower

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Lines and Signs	275	(1,622)	-	8.3

Commentary on Financial Information:

FTE costs are \$850k with a further \$330k for contractors. Income is for site set up and reinstatements.

SERVICE: MOWING

RESPONSIBILITY: PUBLIC REALM

Description of service: To maintain turf and grassed areas within Standard, providing amenity and functionality for our communities and sporting bodies, taking into consideration turf seasonal requirements, climatic conditions, native species and mower hygiene.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

95% compliance to performance standards within the Horticulture Maintenance Guidelines.

Turf Maintenance

- Event Remediation
- Top dressing
- Aerating
- Fertilising

Broadacre Mowing

- Sports Fields (93.12 ha) cut fortnightly
- Irrigated recreational areas (324 ha) cut fortnightly
- Dryland areas (113 ha) cut approx. 10-12 times/year

Mowing clean-up

- Small mower work (42.1 ha) as required

Edging

- Edging along paths, around garden beds – 174,000 kms fortnightly or as required

Brush cutting

- Approx 80,000 obstacles e.g. Post bins fortnightly/as req

Blowing

- Cleaning paths – approx 9ha fortnightly/as req.

Hazardous Mowing

- Slopes and Banks – (13ha) fortnightly / as req Horticulture Maintenance Guidelines set out minimum standards and the Australian Plumbing standards

2018-19 Service Outcomes

- Contribution to the visual amenity within the Park Lands through programmed maintenance practices
- Met the KPI's and achieved compliance with performance standards within the Horticulture Maintenance Guidelines
- 100% adherence with mowing program

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Mowing	-	(2,237)	-	17.5

Commentary on Financial Information:

FTE cost \$1,500k with a further \$100k for contractors.

SERVICE: NURSERY / GREEN WASTE**RESPONSIBILITY: PUBLIC REALM**

Description of service: Providing a sustainable green waste solution to our communities and contributes to our carbon neutrality goals as an effective and efficient way for Council to reduce its carbon footprint.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? No

Current Service Levels / KPI

- 100% Compliance with legislative requirements relevant to Green Waste recycling and Mulch production under EPA licence
- 95% compliance to performance standards within the Horticulture Maintenance Guidelines
- Provide a consistent supply of potted colour for use in Park Lands annual beds
- Order, hold and maintain nursery stock for use in existing and renewal plantings across the Streets and Park lands

2018-19 Service Outcomes

- Contribution to the Green theme targets within the 2016-2020 Strategic Plan through enabling the broader Public Realm, Horticulture program
- Contribution to the visual amenity within the Park Lands through the provision of associated services

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Nursery / Green waste	613	(1,135)	-	6.9

Commentary on Financial Information:

FTE cost is \$550k with a further \$300k for contractors. Revenue is for mulch sales.

SERVICE: PARK LANDS MAINTENANCE

RESPONSIBILITY: PUBLIC REALM

Description of service: Maintain the Park Lands to provide Park Lands rich in diversity and maintain high community amenity

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? No

Current Service Levels / KPI

95% compliance to performance standards within the Horticulture Maintenance Guidelines

Activities

- Mulching
- Annuals
- Roses
- Shrubs and Perennials
- Event Remediation
- Weed and Pest control
- Litter collection
- Water features
- Park Land Ranger -Fauna Monitoring, Park Land Audits, Volunteer Management and Vehicle Monitoring
- Event Liaison

2018-19 Service Outcomes

- Contribution to the Green theme targets within the 2016-2020 Strategic Plan
- Meeting the KPI's and achieved compliance to performance standards within the Horticulture Maintenance Guidelines
- Minor Capital Projects completed
- Nature strips
- Streetscape Installation / Upgrades
- Park Land upgrades / renewals
- Tree Planting
- Irrigation Upgrades

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Park Lands Maintenance	3	(2,632)	-	24.0

Commentary on Financial Information:

FTE costs \$2,250k with \$125k for contractors and \$75k for materials. Income is for herbicide spraying for clubs and schools on Park Lands.

SERVICE: PLANT AND FLEET MANAGEMENT**RESPONSIBILITY: PUBLIC REALM**

Description of service: Management of the City's plant and fleet (light fleet, heavy vehicles and plant, small plant) in support of relevant corporate activities.

Recipient of Service: Corporation

Service Category: Asset Maintenance

Is the Service Required by Legislation? No

Current Service Levels / KPI**Delivery of plant purchase and replacement:**

- Long term plant replacement and purchase planning
- Identification of requirements and specifications
- Procurement

Wet/dry hire of plant to City's capital/ infrastructure maintenance works

Plant management:

- Pre-purchase risk assessment
- Modification request reviews
- Registration
- Monitor plant holding cost, utilisation and condition
- Commissioning/decommissioning and disposal

Plant and vehicle servicing:

- Scheduling and delivery
- Mechanical workshop operations
- Assisting other areas in **City activations**
- Service levels based on manufacturer's recommendations

2018-19 Service Outcomes

- Delivery of plant purchase/replacement program in accordance to approved budget.
- Delivery of plant service/maintenance program in accordance to approved budget.
- Contribution to City activations (Christmas tree, Town Hall decorations, O'Connell Street) by providing the appropriate plant, labour, coordination and contract management capabilities.

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Fleet Management	0	1,112	-	16.6

Commentary on Financial Information:

FTE cost \$1,500k with a further \$450k for contractors. Materials are \$300k.

Fleet Management recharge remainder of services in Asset Maintenance for use of plant and equipment – this recharge is \$3,770k which results in a positive cost.

SERVICE: PLAYGROUND MAINTENANCE	RESPONSIBILITY: PUBLIC REALM
Description of service: Contribute to a safe and functional place for families to enjoy and actively play and exercise in compliance with AS 4685.0:2017.	
Recipient of Service: Corporation / Resident / Business / Visitor	
Service Category: Asset Maintenance	
Is the Service Required by Legislation? Yes	

Current Service Levels / KPI

95% compliance to performance standards within the Horticulture Maintenance Guidelines including:

Playground inspection (daily by CoA staff)

- Visual checks
- Physical checks of equipment
- Mulch/soft fall depth checks

Playground monthly inspections

- Visual /physical checks including measurement of clearances and tolerances
- Minor repairs to max \$500
- Quoted repairs > \$500

Twice yearly inspection -independent contactor

- Extensive audit of all play equipment against current legislation with recommended repairs using a rating system for priority

Playground Maintenance CoA

- Mulch level top up
- Sand top up
- Softfall/Sand re-level (rake)
- Litter removal (daily)
- Sharps and dangerous items - removal immediately
- Graffiti – report and remove asap

2018-19 Service Outcomes

- Contribution to the Liveable theme targets within the 2016-2020 Strategic Plan through the maintenance of informal sport and recreational facilities.
- 100% compliance to AS 4685.0:2017 (Incorporating Amendment No. 1) Playground equipment and surfacing, Development, installation, inspection, maintenance and operation.

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Playground Maintenance	-	(355)	-	2.4

Commentary on Financial Information:
 FTE cost is \$260k with a further \$65k on contractors.

SERVICE: ROAD AND FOOTPATH MAINTENANCE**RESPONSIBILITY: PUBLIC REALM**

Description of service: To maintain current and new assets within Standard, providing amenity and functionality to all City users; to maintain to the best possible standard with the resourcing provided, priority scheduled according to Risk, Profile and accessibility

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? Yes, Road Traffic Act & Regulations, AS 1742.2-2009, Environmental Protection agency Act

Current Service Levels / KPI

To maintain Roads, Footpaths to agreed service level standards providing a safe and effective road and footpath network throughout the City of Adelaide

All works are carried out to relevant Legislative and CoA Policy/Regulations and recognised industry standards

- Defects dealt with according to established protocols including, Hierarchy of Risk assessment, Event scheduling, safety versus aesthetics
- Defects include but not limited to; potholes, rutting, cracking, trip hazards, slip hazards, displacement of paving, loose paving, damaged surfaces, water ponding, missing / damaged kerb and water table
- Stormwater flows maintained to minimise pooling, ponding thereby ensuring a safer transit of the City

2018-19 Service Outcomes

Repaired asphalt, paved, concrete and unsealed pavements to the following:

- Pot holes
- Depressions and rises
- Trip and Slip Hazards
- Cracked and Loose Pavers
- Paving expansion Joints
- Kerb and Water Table
- Displaced / Sunken Pits and Covers

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Road and Footpath Maintenance	-	(3,440)	-	18.7

Commentary on Financial Information:

FTE cost is \$2,050k with a further \$380k for contractors and \$450k on materials.

SERVICE: STREETScape MAINTENANCE

RESPONSIBILITY: PUBLIC REALM, HORTICULTURE

Description of service: Provide attractive, sustainable amenities and shade for our communities along our streets.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? No

Current Service Levels / KPI

95% compliance to performance standards within the Horticulture Maintenance Guidelines.

Activities

- **Tram Line Maintenance** -Turf maintenance, Garden bed maintenance, Irrigation maintenance and mulching
- **Streetscape maintenance** - Installation of garden beds (Capital Works), garden bed maintenance, irrigation maintenance and mulching
- **Median Strip maintenance** - Installation of garden beds (Capital Works), garden bed / turf maintenance, irrigation maintenance and mulching
- **Green spaces – Nature Strip Program** - installation of garden bed from customer request
- **Planter boxes** - Maintain trees and plants and watering via the water truck
- **Bike way Maintenance** - Maintenance of garden beds e.g. Frome Road bikeway

2018-19 Service Outcomes

- Contribution to the Green theme targets within the 2016-2020 Strategic Plan through projects such as the planter box program and installation of new streetscapes throughout the city
- 803 streetscapes maintained and kept within standard.
- Met the KPI's and achieved compliance to performance standards within the Horticulture Maintenance Guidelines
- Achieved 90% mulch coverage between 75% or 125% of optimum depth prescribed within the Horticulture Maintenance Guidelines
- All plants and turf kept in a healthy aesthetically pleasing state

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Streetscape Maintenance	-	(1,161)	-	9.0

Commentary on Financial Information:

FTE costs is \$850k with a further \$200k on water.

SERVICE: TRADE SERVICES MAINTENANCE**RESPONSIBILITY: PUBLIC REALM**

Description of service: To maintain current and new assets within Standard, providing amenity and functionality to all City users; to maintain to the best possible Standard with the resourcing provided, priority scheduled according to Risk, Profile and accessibility

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

To undertake preventative maintenance and inspections to effectively maintain urban elements to ensure they remain in a safe functional condition while visually enhancing the urban street scape.

All works are carried out to relevant Legislative and CoA Policy/Regulations and recognised industry standards.

Assets include but not limited to:

- Fences, Gates, Bollards
- Water features, Fountains, Monuments
- Statues, Plaques, Public art
- Gross pollutant traps
- Torrens Lake aerators
- Christmas Tree

2018-19 Service Outcomes

Preventative maintenance inspections and repairs of all Trade Services:

- Event Support, events requiring greater support
- Replacement of worn, broken or damaged parts.
- Application of protective coatings and painting of street furniture
- Out of hours attendance to service requests for "high risk assets"
- Back flow prevention valve testing
- Rapid Response, emergency responders to "make safe" in the first instance, full repair if possible

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Trade Services Maintenance	100	(3,527)	-	15.0

Commentary on Financial Information:

FTE cost is \$1,670k with a further \$800k on contractors and \$700k on materials.

6.0 FTE work on public lighting

Income is for reinstatements.

SERVICE: URBAN ELEMENTS

RESPONSIBILITY: PUBLIC REALM

Description of service: To maintain current and new assets within Standard, providing amenity and functionality to all City users; to maintain to the best possible Standard with the resourcing provided, priority scheduled according to Risk, Profile and accessibility

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Asset Maintenance

Is the Service Required by Legislation? Yes, Environment Protection Act & Regulations, CoA Standards

Current Service Levels / KPI

To undertake preventative maintenance and inspections to effectively maintain urban elements to ensure they remain in a safe functional condition while visually enhancing the urban street scape

All works are carried out to relevant Legislative and CoA Policy/Regulations and recognised industry standards

Assets include but not limited to:

- Over 130 CCTV city safety camera’s monitored by SAPOL
- Over 330 parking meters
- Over 800 litter bin surrounds
- Over 120 drinking fountains.
- Over 850 bench seats
- 28 Horse troughs
- Over 1250 bike racks
- Over 1900 street nameplates
- Over 1250 street bollards
- 3 Torrens Weirs

2018-19 Service Outcomes

Preventative maintenance inspections and repairs of all Urban Elements. Including but not limited to:

- Back flow prevention valve testing
- Replacement of worn, broken or damaged parts.
- Application of protective coatings and painting of street furniture
- Out of hours attendance to service requests for “high risk assets”
- Timely response to critical infrastructure including parking meters and CCTV.

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Urban Elements	-	(1,871)	-	11.5

Commentary on Financial Information:

FTE costs \$1,160k with a further \$300k for contractors and \$240k for materials.
3.3 FTE work on parking meter maintenance with 2.5 FTE in the rapid response team.

CORPORATE SUPPORT SERVICES

Business Improvement
 IT Business Engagement
 Council Governance
 Council Print Services
 Emergency Management *(Mandated Service)*
 Financial Services
 Helpdesk and Application Support Services
 Network and Telecommunications Services
 People Experience
 Procurement and Contract Management
 Safety and Wellbeing
 Server and Cloud Administration

2019-20 Operating Budget Including Projects
Income and Expenditure Split
 (Excluding Asset Renewals, Major Projects and Capital Projects)

Category	Total Income \$'000	Total Expenditure \$'000	Total FTE
Total Corporate Support Services	87	(19,039)	84.5

SERVICE: BUSINESS IMPROVEMENT	RESPONSIBILITY: CUSTOMER AND PEOPLE
Description of service: Ensure council services are delivered in an efficient and effective manner	
Recipient of Service: Corporation	
Service Category: Corporate Support Services	
Is the Service Required by Legislation? No	

<p>Current Service Levels / KPI</p> <ul style="list-style-type: none"> • Partner with key internal stakeholders to implement continuous improvement practices and culture through the facilitation of service reviews to ensure improved customer experiences and increase efficiencies • Ensure effective collaboration with stakeholders across the organisation to influence required efficiencies, build and transfer business performance improvement skills and capability across the organisation • Deliver service reviews to support the organisation in: <ul style="list-style-type: none"> ○ reaching its financial efficiency targets (determined annually) ○ determining and establishing service levels in collaboration with community ○ determining efficiency and effectiveness opportunities ○ optimise resource usage ○ improve customer experiences ○ meet community expectations and changes in community needs. • Build consistent and transparent service-based knowledge and information across the business 	<p>2018-19 Service Outcomes</p> <ul style="list-style-type: none"> • \$2.3m in estimated operating savings identified • Current state analysis of Public Realm Services conducted • Built Service and Activity Register • Established cost of service model in collaboration with Finance • Built and Submitted Service Directory with 2019-20 Budget Pack • Project Managed Performance Excellence Program • Network Leads for Performance Excellence for South Australia • Established DRAFT Value and Efficiency Framework • Established DRAFT Benefits Management Framework • Completed 19 reviews across the administration • Provided technical advice for internal projects such as online forms, enterprise architecture build and infrastructure governance review.
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Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Business Improvement	-	(725)	-	3.8

Commentary on Financial Information:
Expenses – includes a percentage of salaries for Internal Communications and currently funded through an operating project

SERVICE: IT BUSINESS ENGAGEMENT**RESPONSIBILITY: INFORMATION MANAGEMENT**

Description of service: Provision of strategic advice and support to the business in identifying and maximising the use of systems and technologies for the delivery of strategic and corporate objectives.

Recipient of Service: Corporation

Service Category: Corporate Support Services

Is the Service Required by Legislation? No

Current Service Levels / KPI

- To ensure smooth daily business by acknowledging requests within 2 business days
- To maintain efficient daily business requests are triaged within 5 working days

Activities

- Partnering with areas of the business to achieve goals with the support of a Senior Business Partner and 2 Business Consultants
- To provide a timeframe for completion of requests that are addressed on a case by case basis
- Ensuring effectiveness and efficiency by delivery of business systems projects on time and on budget

2018-19 Service Outcomes

- Established, embedded and communicated Enterprise Architecture
- Established a Business Insights Program
- Approval of conceptual target state and endorsement of draft IT roadmap
- Expansion of Connected Councils program
- Provided overall program management of the IT transformation projects
- Ensured provider contract management of the Strategic IT Partners
- Maximised resource management of IM staff and partner resources in the delivery of the IT business projects
- Provided efficient Contract Management of vendors and suppliers in the delivery of projects

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
IT Business Engagement	-	(1,351)	-	16.7

Commentary on Financial Information:

FTE total includes 6 capital project recharge staff, zero cost to this service as fully funded by capital projects

SERVICE: COUNCIL GOVERNANCE **RESPONSIBILITY: OFFICE OF CEO**

Description of service: To provide procedural and technical advice to the Executive Leadership Team, staff and Council Members in support of legislative requirements associated with meetings of Council, The Committee, Strategic Planning and Policy Development Committee, Reconciliation Committee, Audit Committee, Council Assessment Panel and Adelaide Park Lands Authority

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Corporate Support Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- Compliance with statutory requirements under *Local Government Act 1999 (SA)*, *City of Adelaide Act 1998 (SA)*, *Local Government (Procedures at Meetings) Regulations 2013 (SA)* (and other legislation as required)
- Calling of meetings, publication of agendas and minutes within required legislative time frames
- Implementation and adherence to CoA Standing Orders and CoA policy framework
- Annual reporting on confidentiality orders
- Review of required policies following elections

Activities

- Preparation and distribution of Council and Committee meeting agendas and minutes in accordance with legislative requirements and time frames
- Coordination and implementation of ELT Report Review process
- Supporting the public involvement in meetings including deputations, petitions and live streaming
- Procedural support to LM and Chair during Council and Committee meetings
- Management of items heard in confidence during Council and Committee meetings
- Coordination of the reporting on decisions arising from Council and Committee meeting
- Maintenance of Council Members portal and Allowances and Benefits (including Gifts and Benefits) Register
- Coordination of Council Member representation on external Boards and Committees

2018-19 Service Outcomes

- All Council and Committee meetings called and conducted in accordance with the requirements to support informed decision making and legislative compliance (97 meetings).
- Induction and onboarding of new Council Members relating to meeting procedures, meeting mandatory training requirements.
- Council approval of updated Standing Orders and incorporated mandated policies.
- Public consultation on Code of Practice for Access to Meetings and Documents (component of the Standing Orders)
- Supported public with 36 deputations and 8 petitions presented to Council

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Council Governance	-	(526)		3.7

Commentary on Financial Information:

Expenses – include Council catering

SERVICE: COUNCIL PRINT SERVICES**RESPONSIBILITY: MARKETING AND COMMUNICATIONS**

Description of service: To provide print services to the organisation.

Recipient of Service: Corporation

Service Category: Corporate Support Services

Is the Service Required by Legislation? No

Current Service Levels / KPI

- High quality prints supplied at a lower cost than external suppliers with same / next day turn around.
- All printed council agendas supplied within legislated lead times in line with Governance team requests
- Increase provision of print and finishing jobs from all areas of the organisation by 5%
- 20% reduction in externally sourced print jobs

Activities

- Provide confidential in-house printing, avoiding risk associated with sending documents externally / to third party suppliers
- Offer a range of print services to meet the majority of City of Adelaide printing requirements

2018-19 Service Outcomes

- 297 print jobs executed
- 43 stationery orders and deliveries
- 68 Council agendas
- Print and finishing (binding and lamination) services provided across the organisation
- New industrial-grade printer purchased after tender was conducted
- Improved wellbeing of print operator through overdue refurbishment of Eagle chambers internal print room

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Council Print Services	-	(136)	-	1.0

Commentary on Financial Information:

FTE cost \$83k.

This service is recharged to other programs at cost of print rather than full absorption

SERVICE: EMERGENCY MANAGEMENT

RESPONSIBILITY: CUSTOMER AND PEOPLE

Description of service:

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Corporate Support Services

Is the Service Required by Legislation? Yes - WHS Act (2012), Local Government Act 1999 (SA) and Emergency Services Act (2004)

Current Service Levels / KPI

- Maintaining and ensuring compliance to statutory and local government requirements relating to Emergency and Disaster management (Emergency Management Act 2004). Each Act has a number of review and testing requirements for Emergency Management
- Reviewing, consulting, implementing and enhancing WHS Emergency Management systems, as per requirements of the Act
- Coordinating the CoA response for emergencies and disaster events and develop and deliver training to CoA personnel
- Ensuring that the EMS infrastructure is maintained and always operable by scheduling the auditing of systems and equipment as per the asset management requirements as the WHS legislation
- Coordinating and implementing Business Continuity Planning

Activities

- Supporting the CoA Emergency Management Steering Committee and associated sub-committees
- Identifying sources of external funding for emergency and disaster management activities and projects
- Manage 'iResponda' programs and ensure effective communication flows to internal and external (agency) stakeholders

2018-19 Service Outcomes

- LGA Functional Support Group participation to support CoA and the sector with Emergency Management requirements
- Compliance with all WHS emergency management responsibilities
- Approved and endorsed Emergency Management framework

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Emergency Management	-	(220)	-	1.5

Commentary on Financial Information:

SERVICE: FINANCIAL SERVICES**RESPONSIBILITY: FINANCE AND PROCUREMENT**

Description of service: Facilitating the delivery of services through the collection of revenue including debtor management and payment of employees, external services and grants to our community.

Recipient of Service: Corporation

Service Category: Corporate Support Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- To process all accounts payable payments including employee and Council Member reimbursements in line with required payment terms
- Undertake fortnightly processing of salaries and wages for CoA and subsidiaries with 100% accuracy

Activity

- Manage accounts receivable including debtor management to ensure all monies due and payable are received and customers/clients are invoiced in a timely manner for all goods and services provided by Council

2018-19 Service Outcomes

- Rolled out single touch payroll reporting services to the Australian Tax Office allowing fortnightly reporting in lieu of annual reports
- Implemented Kofax, a paperless accounts payable scanning workflow accounting for over 95% of invoices throughout the CoA
- Upgraded the Corporate Purchase Card reconciliation tool
- Reduced the number of petty cash floats across Council to only incorporate reimbursements of \$20 and under
- Developed and implemented the Debt Collection Guideline to reduce the risk of bad debt and maximise our financial sustainability
- Successfully implemented the Ungerboeck invoicing system across Events and Town Hall
- Corporate Purchase Card and Hospitality and Employee Expenses Operating Guidelines updated

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Financial Services	25	(3,692)	(215)	11.1

Commentary on Financial Information:

Income – interest received **One off** – Property Valuation Software Solution and Kofax implementation balances and partial resource to support Finance System Efficiency upgrade

SERVICE: HELPDESK AND APPLICATION SUPPORT SERVICES RESPONSIBILITY: INFORMATION MANAGEMENT

Description of service: Provision of ongoing support to all users of council systems (software and hardware) to ensure high level of productivity to the organisation. Provision of ongoing support and management of all corporate applications such as Pathway, TechOne, CHRIS21 and other systems. Provide proactive support to businesses to maximise the use of corporate systems.

Recipient of Service: Corporation

Service Category: Corporate Support Services

Is the Service Required by Legislation? No

Current Service Levels / KPI

- To maximise productivity, provide staff support between 7:30am and 5:30pm on working days
- To ensure efficiency with an Abandoned call rate 5%
- To achieve efficiency emails acknowledged within 1 hour of receipt
- To ensure effective daily business by Target problem resolution of 90% within 4 hrs

Activities

- To minimise disruption to daily business by conducting upgrades out of normal supported hours.
- Centralised purchasing of technology equipment, such as telecommunication equipment, desktop, laptops, tablets
- Deployment of all Windows security related patches to PC fleet within 2 weeks of released by Microsoft unless deemed critical or zero day which are within 2 days
- Support, maintenance and upgrade to desktop and laptop fleet as part of asset renewal program (250-300 devices deployed every year)
- Development of reports and dashboards for business to aid in evidence-based decision making

2018-19 Service Outcomes

- 20,400 Service Request tickets received
- 12,000 Calls by IM Service Desk received
- 370 software packages maintained to currency
- Provided user support to over 1100 users and over 1400 devices including desktops, laptops, phones, tablets
- Provided ongoing support for over 125 applications/systems
- Ensured all systems are compliant with legislation, policy and best practice
- Proactively supported and advised to maximise system usage
- Supported over 500 reports and over 2 dozen dashboards

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Helpdesk and Application Support	18	(4,395)	-	11.6

Commentary on Financial Information:

Income – sale of assets at auction

Expenses – include software maintenance \$3m, licences for Corporate Enterprise Suite, Tech One, Pathway, Smart Parking, Trim etc

SERVICE: LEGAL SERVICES**RESPONSIBILITY: OFFICE OF CEO**

Description of service: Co-ordination of legal spend and activity, provision of legal advice and legal support, case management review and drafting of non-procurement contracts, management of legal database, litigation support.

Recipient of Service: Corporation / Residents / Business / Visitor

Service Category: Corporate Support Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI**Activities**

- Provision of specialist advice, consultancy and mediation services
- Coordination of all legal enquiries (excepting employment law) across the corporation including the interpretation of specialist legal advice on relevant corporation matters in a timely and accurate manner
- Coordination of unsolicited proposals
- Maintenance of the Common Seal register

2018-19 Service Outcomes

- Delivered executive and Council Member legal support
- Identified legal risk and opportunity to support informed decision making
- Elevation of risk management to a more strategic level to achieve a reduction of legal risk and support better informed decision making

Centralised and informed purchasing of legal advice has enabled:

- Optimised value for money for legal engagements by avoiding unnecessary external legal engagements.
- Retention of intellectual property and legal knowledge through internal provision of the service

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Legal Services	-	(1,019)	-	1.1

Commentary on Financial Information:

Expenses - include legal fees budget \$850k

SERVICE: NETWORK AND TELECOMMUNICATIONS SERVICES RESPONSIBILITY: INFORMATION MANAGEMENT

Description of service: Provision of ongoing specialist support, advice and cost management of our network and unified communications environments and ensuring high level of cybersecurity resilience

Recipient of Service: Corporation

Service Category: Corporate Support Services

Is the Service Required by Legislation? No

Current Service Levels / KPI

- To minimise disruption to daily business by monitoring of networking environment 24x7
- To ensure efficiency by maintaining 99.99% availability of corporate network
- To provide smooth operating of daily business by continuous patching of network equipment on a monthly basis

Activities

- To provide a technical escalation point for Help Desk support calls.
- To be accountable for financial reporting and impacts of network infrastructure platforms
- Ensure the quarterly security patching and updating of all network switching equipment to ensure compliance with cybersecurity requirements and best practice

2018-19 Service Outcomes

- Management of all corporate network attached devices, this service currently monitors and manages over 2000 network connected devices such as switches, routers, CCTV IP Cameras, Upark devices (boom gates, EMV readers etc.)
- Upgraded all network switches and corporate wi-fi equipment
- Ensure the safety and security of council network through the active monitoring external threats

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Network and Telecommunications Services	-	(905)	-	1.9

Commentary on Financial Information:

Expenses – include telephone (\$288k) and mobile telephone (\$44k) costs along with connection subscriptions (\$190k)

SERVICE: PEOPLE EXPERIENCE**RESPONSIBILITY: CUSTOMER AND PEOPLE**

Description of service: Specialist advice and expertise supporting the delivery of brilliant experiences for our employees, through effective delivery of internal communications, learning and development, recruitment and talent acquisition, human resource support and reward and recognition services.

Recipient of Service: Corporation

Service Category: Corporate Support Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- Deliver annual report in accordance with legislative requirements.
- Manage employment contracts within stated expiry periods
- Manage training needs analysis in accordance with WHS PSSI compliance
- Manage 4 Enterprise Bargaining Agreements and 2 Awards in accordance with the conditions in the agreement

Activities

- Provision of Human Resource (HR) Business Partner support to Portfolios and Programs, covering all people related matters
- Recruitment and Selection
- Reward and recognition
- Performance, Talent and Workforce planning and management
- Learning & development
- Remuneration and benefits
- Organisational Design & Development
- Review, manage and implement corporate employment and employee related operating guidelines
- Deliver effective internal communications to support employee awareness and engagement
- Diversity and inclusion plan delivery and implementation
- Delivery of learning and development including leadership capability, onboarding and compliance training
- Cultural measurements and employee engagement

2018-19 Service Outcomes

- 164 Job Adverts posted
- 202 People hired
- 1001 contracts and letters created
- 152 work experience applications resulting in 47 successful placements
- 9 operating guidelines reviewed
- Mercer Classification Review for all salaried and wages employees
- Leisure Enterprise Agreement negotiated with a yes vote
- Administration of Culture Survey - including debriefing to program and team level
- Supported the organisational redesign and subsequent management of change
- Launched and provided effective ongoing maintenance of the Performance Management System
- Launched the Learning and Development System
- 18/19 Annual Report delivered in accordance with legislation
- Coordination and delivery of 2 Employee Forums
- Coordination and delivery of Employee Training Calendar 51 Training Sessions offered.
- Facilitation of reward and recognition programs, including the CoA Awards
- Daily provision of online newsletter (CoA Daily) to employees
- Provided effective and regular support and advice to leaders and employees
- Completed common law contract remuneration review
- 5 from 6 assigned Diversity and inclusion actions were completed with one still in progress

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
People Experience	-	(2,737)	-	13.7

Commentary on Financial Information:

SERVICE: PROCUREMENT AND CONTRACT MANAGEMENT RESPONSIBILITY: FINANCE AND PROCUREMENT

Description of service: Procurement of goods and services for the City of Adelaide

Recipient of Service: Corporation

Service Category: Corporate Support Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- Ensure procurement tenders in market place for a minimum of 2 weeks
- Respond to Suppliers questions about tenders in a timely manner (within 24 hours)
- Respond to calls for assistance and resolve issues for the procure to pay system within 2 hours
- Quarterly Forward Procurement Plan presented to Council

Activities

- Provide procurement and contract management advice in a timely manner throughout Council
- Identify uncontracted spend throughout Council and identify savings and opportunities
- Review contract expiry reports each month
- Award of Contracts within delegation process
- Record all contracts on Procurement Contract Management System (PCMS)

2018-19 Service Outcomes

- 115 procurement activities commenced or undertaken
- 277 contracts commenced
- 537 current contracts
- Provided procurement and contract management advice and support across the business.
- Led and undertook procurement processes, including contract management
- Reviewed existing contracts to ensure value for money achieved

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Procurement and Contract Management	-	(1,139)	(194)	11.3

Commentary on Financial Information:

One off – Balance of Payment Card Industry (PCI) compliance project

SERVICE: SAFETY AND WELLBEING**RESPONSIBILITY: CUSTOMER AND PEOPLE**

Description of service: Legislative and PSSI compliance and operation of Safety Management System

Recipient of Service: Corporation

Service Category: Corporate Support Services

Is the Service Required by Legislation? Yes - Resources required by LGAWCS Self-Insurer License (Return to Work SA Act 2014)

Current Service Levels / KPI

- Meet LGAWCS defined elements of the Performance Standards for Self-Insurers (PSSI) on an annual basis

Activities

- Allocate resources to ensure effective hazard and risk management through BAU risk assessment processes
- Support managers and workers in implementing WHS initiatives
- Seek assurance that WHS systems are in place, operating as intended and are effective
- Review WHS performance and drive continuous improvement
- Ensure consultation arrangements are in place and workers are provided with appropriate supervision, resources, training and education in safe systems of work
- Monitor the workplace for the purpose of preventing illness and injury
- Partner business areas and provide expert advice on WHS issues

2018-19 Service Outcomes

- Lost Time Injuries Frequency rate was between 3 and 5
- Claims numbers down 34% on the previous year (2017/18)
- CoA had 72 days lost due to injury, which was well below the LG Group average (283)
- Direct costs related to Workers Compensation are down 82% on 2017/18 numbers

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Safety and Wellbeing	25	(918)	-	4.7

Commentary on Financial Information:

Income – Grant funding

SERVICE: SERVER AND CLOUD ADMINISTRATION

RESPONSIBILITY: INFORMATION MANAGEMENT

Description of service: Provision of ongoing specialist support, advice and cost management of our server and cloud environments and ensuring high level of cybersecurity resilience.

Recipient of Service: Corporation

Service Category: Corporate Support Services

Is the Service Required by Legislation? No

Current Service Levels / KPI

- To minimise disruption to daily business by monitoring of server environment 24x7
- To ensure efficiency by maintain 99.99% availability of servers
- To provide smooth operation of daily business by continuous patching of servers on a monthly basis
- Ensure the monthly security patching and updating of all physical and virtual servers to ensure compliance with cybersecurity requirements and best practice

Activities

- To provide a technical escalation point for Help Desk support calls
- To be accountable for financial reporting and impacts of On Premise and Cloud Infrastructure platforms

2018-19 Service Outcomes

- Maintained security protection from approximately 10.4 Million Email attacks per week. (540.8 Million per year)
- Resolved and remediated 2 critical malware incidents that had breached protection mechanisms
- Successful implementation of PCI Compliance Security Templates across approximately 35% of our Server environment
- Successful deployment of approximately 9,000 security update patches to all corporate systems over the 2018-19 financial year

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Server and Cloud Administration	19	(867)	-	2.4

Commentary on Financial Information:

Income – server rack hire agreements with fellow Councils

Expenses – include Azure cloud running costs \$305k and network maintenance support

ECONOMIC GROWTH

City Growth

Content and Social Media

Graphic Design

Innovation

Marketing Strategy, Brand and Consumer Insights

Media Relations

Programme Marketing and Communications

Small Business Advice and Support

Visitor Growth

Web, Digital and Visual Content

RMMA Retail and General Operations

RMMA Marketing Events and Activation

RMMA Strategic Management and Governance

ACMA Marketing and Events

ACMA Operations and Leasing

ACMA Strategic Governance, Finance and Administration

2019-20 Operating Budget Including Projects

Income and Expenditure Split

(Excluding Asset Renewals, Major Projects and Capital Projects)

Category	Total Income \$'000	Total Expenditure \$'000	Total FTE
Total Economic Growth	14,558	(34,080)	67.3

<p>SERVICE: CITY GROWTH</p> <p>Description of service: Supporting business growth of all sizes by offering capability building programs, case management and investment attraction services through engagement and relationship management. Other services include main streets/precinct support. Analysing and marketing the city as a place to live through property owners, agents and developers through various marketing channels and face to face. Proactively attracting investment and developing relationships with State Government (DTTI).</p> <p><i>Please note the following functions; Future retail, 10Gigabit Adelaide and Entrepreneur Support Programs have transitioned from other programs between April and September 2019.</i></p> <p>Recipient of Service: Business / Visitor</p> <p>Is the Service Required by Legislation? No</p>	<p>RESPONSIBILITY: ECONOMIC DEVELOPMENT AND INNOVATION</p> <p>Service Category: Economic Growth</p>
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<p>Current Service Levels / KPI</p> <p>Deliver the actions as outlined in the Strategic Plan 2016 -20 in relation to growing a progressive and prosperous City.</p> <p>Activities:</p> <ul style="list-style-type: none"> • Provide Mainstreet Advancement Grant Fund • Commence alternative Mainstreet Governance and Funding Model feasibility study • Promote City of Adelaide as a key investment opportunity • Attract new financial investment into the City economy and support existing businesses to grow their presence in the City • Retail Strategy - Deliver Year 4 of the 'Experience Adelaide' strategy and action plan • Implement and refine case management processes • Continue to develop relationships with State Government investment department (DTTI) • Continue to develop marketing collateral including benefits of Ten Gigabit Adelaide. • Engage with the business community by hosting partner and support seminars, workshops and other events that strengthen sectors and encourage ongoing innovation • Strategic partnership with Renew Adelaide and ongoing liaison to address areas of concern • Develop and implement the Residential Living Action plan. • Continue ideas generation and methods of implementation • Continue to work to with State Government to investigate housing initiatives

<p>2018-19 Service Outcomes</p> <p>The following outcomes demonstrate how this service has supported investment and business viability, improved Council Member engagement with local business, increased population living in CBD, decreased commercial vacancy rates, increased knowledge-based workforce, improved relationships with businesses and associations often involving early intervention to issues, improved Precinct management.</p> <ul style="list-style-type: none"> • Expended Mainstreet Advancement Grant in full as per intended objectives with grant applications exceeding amount offered by \$40,000 – 4 grants approved totalling \$80,000; Precinct engagement – 8 AGM’s, over 40 monthly meetings attended, and feasibility study commenced; Christmas activity – 11,500 people visited Vic Square over 9 days • Maintained Invest Adelaide website analytics – over 45,000 unique impressions up 17% on previous year; enhancements delivered to insights section of website; Number of investment cases managed – over 40; 12 Luxury Brands engaged through regular contact and visitation • 52 Events held by Council or in partnership with service providers, with 2017 attendees (44% increase on previous year); Monthly EDM sent to over 6800 businesses, 36% increase in subscribers, open rate increased by 20%, click thru up 80%; Lord Mayor/Council Member engagement, 8 events with businesses, associations and precincts • Renew Adelaide outcomes – 20 projects supported, additional 10 becoming commercial leases • Residential apartments constructed or approved • Residential: 586 apartments (4 projects) • Student: 260 beds (1 project) • Prospectus reached over 600 recruiters, companies, agents and migration specialists

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
City Growth	69	(2,302)	(84)	6.2

<p>Commentary on Financial Information:</p> <p>FTE costs \$900k.</p> <p>\$1,600k is funded through Projects. One off costs are for City Insights Dashboard, City Wide Business Modelling Feasibility and NEDA conference. Income is for grant expectation.</p> <p>A recommendation of the current Service Review is for this service to move from annual operating project basis to ongoing recurring service of City of Adelaide. Recognising the role capital city council plays in broader state context.</p>

SERVICE: CONTENT AND SOCIAL MEDIA**RESPONSIBILITY: MARKETING AND COMMUNICATIONS**

Description of service: Planning, scheduling and execution of strategic social media, short and long form content and general advice and support for marketing operations campaign and projects

Recipient of Service: Corporation

Service Category: Economic Growth

Is the Service Required by Legislation? No

Current Service Levels / KPI

- Strategic advice on digital and content plans provided weekly to programs, campaigns and projects
- Pro-active and campaign associated short and long form copy writing services provided daily, to a high standard and consistently in-line with in-house style guides.
- Weekly social media trend and issue reports prepared and disseminated to key teams
- Each social media channel's follower numbers grown ahead of relevant industry benchmarks annually

Activities

- CoA Social Media assets managed efficiently and effectively, significantly increasing customer engagement and information dissemination
- Best-in-class practices and performance benchmarks regularly researched and integrated into operations, with all results ahead of industry benchmarks
- Multiple Electronic Direct Mail (email) databases maintained or supported for program partners

2018-19 Service Outcomes

- Last Quarterly program manager satisfaction survey: participating managers agreed 85% with the statement 'M&C Operations provide quality, timely and insightful support'
- Social Media Channel Users at 30 June 2019:
 - Twitter: 96,979, up 4% vs. previous year
 - Facebook: 47,006, up 22% vs. previous year
 - Instagram: 38,491, up 37% vs. previous year
 - LinkedIn: 17,111 (comparison not available due to change in reporting system)
- Implemented the 'channel champions' project, whereby social media managers and monitors focus on a specific channel for a quarter of the year to embed new trends, ways of working and insights as they evolve in these consistently changing channels

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Content and Social Media	-	(234)	-	3.2

Commentary on Financial Information:

FTE cost \$210k This service is currently budgeted to recharge costs to projects.

SERVICE: GRAPHIC DESIGN **RESPONSIBILITY: MARKETING AND COMMUNICATIONS**

Description of service: In-house graphic design consulting and delivery

Recipient of Service: Corporation

Service Category: Economic Growth

Is the Service Required by Legislation? No

Current Service Levels / KPI

Activities

- Consistent use and alignment with the corporate and 'Adelaide. Designed for Life.' place brand and commercial business style guides, with an over-arching focus on consistency across all lead and sub brands.
- Whilst consistent with relevant style guides, designs output remains up to date with emerging industry trends in fields such as animation, digital applications, styles and effects.
- Quantity of BAU or project-based substantial design projects delivered in the 2019-20 financial year
- Design services provided to all council programs, 'City Shaping Projects' and commercial businesses as required
- Design and print production support provided across:
 - A variety document formats and designs
 - Large and small format signage
 - Corporate Microsoft template development
 - Social media specialised content
 - Quarterly campaign collateral
 - Electronic Direct Mail-outs
 - Web page graphic design

2018-19 Service Outcomes

- 704 substantial design projects delivered in the 2018-19 financial year (does not include multiple pieces of work within projects or minor updates)
- Last Quarterly program manager satisfaction survey: participating managers agreed 85% with the statement 'M&C Operations provide quality, timely and insightful support'
- All three Designers contributed to the integration and adaption of the place brand after development via an external agency, before rolling out across most of the design produced for BAU and project requirements.
- Led ideation and design of the 88 O'Connell Street major project
- Produced key organisational documents, including:
 - Annual Integrated Business Plan
 - Corporate and place brand style guides
 - Strategic plan support documents
 - ED&I's 'luxury brand' brochure
 - 10 Gigabit Adelaide brochure

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Graphic Design	-	(198)	-	3.2

Commentary on Financial Information:

FTE cost \$281k.

This service is currently budgeted to recharge costs to projects.

SERVICE: INNOVATION (NEW)**RESPONSIBILITY: ECONOMIC DEVELOPMENT AND INNOVATION**

Description of service: An across-organisation team created to accelerate innovation and delivery of objectives in the context of embracing emerging opportunities and solving problems around smart initiatives, big data, hyper-connectivity and entrepreneurship. Innovate Adelaide will operate under an agile framework. It will have delegated decision-making allowing it to approach risk and experimentation differently to accelerate outcomes. Provide thought leadership in relation to smart city initiatives. *Note: this service is new and developing in line with Council's future Strategic Plan and is aimed to leverage and maximise opportunities already identified in Lot Fourteen, City Deal, emerging data sets and current projects underway.*

Recipient of Service: Corporation / Residents / Business / Visitor

Service Category: Economic Growth

Is the Service Required by Legislation? No

Current Service Levels / KPI**Activities**

- Continued delivery of Ten Gigabit Adelaide with project partner TPG aligned with milestones and service connection to customers; Establish a Ten Gigabit business community to leverage Council's investment in the network and grow the city economy
- City Business Database project to be delivered, providing insights into the location and category of existing businesses. This tool will provide foundation for planning for future business development; the function will enable real time analytics of Mainstreet Shop Front Vacancy rates; the data will be shared on the Economic Insights Dashboard for the Rundle Mall and the city's main streets
- Plan and deliver a strategic entrepreneur and business start-up / scale-up support program focussing on the city as a living lab for Smart Cities and utilising council assets to test and trial at scale
- Support the Adelaide City Deals program by supporting programs in and around Lot Fourteen, by providing connectivity opportunities to the rest of the Adelaide CBD, supporting the growth of SA's skilled workforce around innovation and new technologies, and by supporting cultural and environmental projects in Adelaide's CBD
- Develop a strategic Smart Cities Strategy built on four priority pillars: 1) Smart Initiatives, 2) Hyper-connectivity, 3) Big Data and Data Analytics, 4) Entrepreneurship
- Support CoA's Information Management and Business Improvement Teams with Thought Leadership and Innovation Best Practice to underpin new technology projects, such as city-wide CCTV, Smart Sensors, City WiFi, Smart lighting, Smart water and connected networking

2018-19 Service Outcomes

- Ten Gigabit Adelaide project on track to be completed in mid-2020, 400 buildings having been connected and operational, with approximately 100 businesses using the service; Inaugural Ten Gigabit Adelaide business community event held with over 50 businesses participating (this event was to celebrate the first 100 business connections)
- City Business Database project MVP to be complete in December 2019 with all business data captured. Business data reports for main streets vacancy rates have been developed and with CoA internal customers to test; further use cases for the City Business Database include testing open source collection of the data (begin in December 2019 and continue into early 2020)
- CoA Innovation Studio redesigned and 'reskinned' providing a collaborative meeting space and focal point for the Entrepreneurship program; the City of Adelaide has played a significant role in connecting growing businesses out of Lot Fourteen to the local business community, with a view to growing scale up business opportunities in the CBD (outside of Lot Fourteen); a monthly event series *Intro to the Start-up Scene in Adelaide* was established and has attracted more than 500 participants and been hosted by 12 different start-up enablers from various industries; a fortnightly email and start-up events calendar called Start-up Digest Adelaide was also established which has attracted more than 390 subscribers and connected thousands of people to start-up events during 2018-19

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Innovation (New)	238	(1,762)	(7,004)	5.6

Commentary on Financial Information:

FTE costs \$840k.

\$7,860k is funded through Projects. Income is grant expectation and Ten Gigabit. One off cost is for Ten Gigabit instalments and NEDA conference.

A recommendation of the current Service Review is for this service to move from annual operating project basis to ongoing recurring service of City of Adelaide. Recognising the role capital city council plays in broader state context.

SERVICE: MARKETING STRATEGY, BRAND AND CONSUMER INSIGHTS

RESPONSIBILITY: MARKETING AND COMMUNICATIONS

Description of service: To implement and manage marketing and brand strategy for the City of Adelaide; to monitor and report on brand reputation, analytics and insights; to innovate in the marketing space.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Economic Growth

Is the Service Required by Legislation? No

Current Service Levels / KPI

- Education, advocacy and engagement with internal and external stakeholders in relation to the 'Designed for Life' brand platform. Achieve at least three external adopters (of 'Adelaide. Designed for Life.' platform)
- Develop and launch full suite of brand style guides and toolkits.
- Dominate and own first search engine results page (SERP) when customer searches for specific keywords (Designed for Life, best place to live, Adelaide, most liveable city)
- Marketing analytics dashboards produced. Increase of web traffic and content engagement by 25% year-on-year.
- Continue to embed the customer mindsets based on psychographic profiles developed
- With social listening and brand reputation platform (Brandwatch) in place, increase of positive sentiments towards Adelaide (as a destination and Council)

2018-19 Service Outcomes

- Implemented the new 'Adelaide. Designed for Life.' place brand platform
- Implemented new social listening tool for monitoring brand reputation and organisational performance
- Implemented new customer segmentation and psychographic profiles
- Standardised approach to campaign management and measurement of web analytics
- Provided strategic marketing advice across organisation based on trends analysis, market research, social listening
- Refined and launched 'Adelaide. Designed for Life.' Place brand with internal and external stakeholders.
- 5 external enquiries relating to integration of 'Adelaide. Designed for Life.' post launch

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Marketing Strategy, Brand and Consumer Insights	-	(550)	(307)	3.7

Commentary on Financial Information:

FTE cost \$480k.

One off costs are for Brand Marketing.

SERVICE: MEDIA RELATIONS**RESPONSIBILITY: MARKETING AND COMMUNICATIONS**

Description of service: Ensure increased ratepayer and community awareness and understanding of Council's role, services and priorities

Recipient of Service: Corporation

Service Category: Economic Growth

Is the Service Required by Legislation? No

Current Service Levels / KPI**Activities**

- Establish and maintain strong relationships with key media personnel to work through media issues effectively
- Provide expert media advice to Lord Mayor to help manage issues through the media, as well as other EMs and ELT or senior staff if required
- Actively seek positive proactive media opportunities for the City of Adelaide

2018-19 Service Outcomes

- 100+ news releases issued per annum
- 800+ media queries managed per annum (circa three per weekday)
- 200+ talking points/media lines provided per annum
- 1,200 hours of on-call weekend media cover provided per annum (monitoring and queries)
- 100+ hours per annum of assisting media at Council meetings
- Delivered an effective media relations service (built trusted, effective relationships with key media personnel, ELT, staff and State Government/ Ministerial media staff)
- Supported Business Improvement Team (identified ways to boost proactive communications output, assisted with information gathering, access to media contacts and provided expert advice on potential new external communications strategies)
- Established and developed relationships with the new Council to maximise CoA's reputation through effective media management (met with all new EMs, facilitated media training where required)
- Embedded Designed for Life narrative and philosophy across external communications (weaved key messaging across media, PR and campaign activities)
- ELT media trained
- Organised effective media monitoring through iSentia and arranged subscriptions (News Ltd) and subscriptions (News Ltd)

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Media Relations	-	(633)	-	3.7

Commentary on Financial Information:

FTE cost \$415k with a further \$75k for subscription to a media monitoring service.

SERVICE: PROGRAMME MARKETING AND COMMUNICATIONS

RESPONSIBILITY: MARKETING AND COMMUNICATIONS

Description of service: Development and execution of strategic marketing and communications for programs and projects

Recipient of Service: Corporation

Service Category: Economic Growth

Is the Service Required by Legislation? No

Current Service Levels / KPI

Activities

- Embed 'story telling' of Adelaide. Designed for Life by creating and delivering a wealth of shareable written, visual and audio content for use across all CoA programs, OLM, Council Members, Media and other key stakeholders
- Strategic marketing and communications support for "City Shaping" projects for Council over the next 12 months including 88 O'Connell St, Central Market Arcade Redevelopment, Adelaide Aquatic Centre – Unsolicited Bid, 100% Renewable Energy, Carbon Neutral Adelaide (Climate Emergency/ Waste Strategy) and 10GB Adelaide
- Annual media buy management to increase value and reduce costs from annual media investments
- Quarterly/ seasonal consumer campaigns

2018-19 Service Outcomes

- Strategic marketing and communications partnerships provided to all programs, with regular program manager satisfaction surveys and feedback conversations held with all partners
- Last Quarterly program manager satisfaction survey: participating managers agreed 85% with the statement 'M&C Operations provide quality, timely and insightful support'
- Last Quarterly programme manager satisfaction survey: participating managers agreed 86% with the statement 'M&C Operations are effective strategic collaborators'
- To date, 419 Web Maintenance updates completed in 2019
- 704 substantial design projects supported in the 2018-19 financial year (does not include multiple pieces of work within projects or minor updates)
- All 'City Shaping' projects received strategic marketing and communications support throughout the financial year as and when required
- Increased customer centric decision making for all projects, strategies and recommendations, leveraging the 'seven city user mindsets' research

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Programme Marketing and Communications	-	(1,239)	-	8.2

Commentary on Financial Information: FTE cost \$900k with a further \$400k for marketing costs supporting council initiatives.

This service is currently budgeted to recharge costs to projects.

SERVICE: SMALL BUSINESS ADVICE AND SUPPORT**RESPONSIBILITY: CUSTOMER AND PEOPLE**

Description of service: Provision of tailored small business advice to customers wishing to start a business in the City, or existing businesses

Recipient of Service: Business

Service Category: Economic Growth

Is the Service Required by Legislation? No

Current Service Levels / KPI**Activities**

- There are no specific service levels currently in place for the Business Advisory Service.
- The service is tailored and responsive to the needs of the business customers who contact Council, or those we engage with when undertaking proactive on-street promotions of various Council initiatives to existing City businesses
- The Business Advisors also present at regular workshops throughout the year promoting the benefits of starting a business in Adelaide. These are coordinated via a range of agencies, most regularly with Immigration SA on a monthly basis

2018-19 Service Outcomes

- 600 unique business customers were engaged with throughout the year, consisting of:
 - 323 potential new businesses
 - 277 existing businesses
- 48% of customers were from the hospitality industry.
- Annual figures show between 15-30% of clients engaged by the Business Advisory Service open a business in the City.
- 2017/18 customer satisfaction results with 'business intenders' (i.e. those wishing to commence a business) were very positive.
- Over 700 new migrants attended presentations by the Business Advisors via monthly workshops at Immigration SA.
- A further 240 people attended other workshops/presentations by the Business Advisors which promoted starting a business in Adelaide, organised through the Small Business Commissioner, Universities and other agencies.

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Small Business Advice and Support	-	(224)	-	2.1

Commentary on Financial Information:

SERVICE: VISITOR GROWTH**RESPONSIBILITY: ECONOMIC DEVELOPMENT AND INNOVATION**

Description of service: Increase visitor numbers and leverage expenditure. Function objective to raise Adelaide's International profile, grow the numbers of visitors and increase their spend and participation in what the City has to offer

Recipient of Service: Resident / Business / Visitor

Service Category: Economic Growth

Is the Service Required by Legislation? No

Current Service Levels / KPI**Activities:**

- Host International diplomatic visits and maximise opportunities for the City
- Maintain Sister City relationships and align activity with State and Federal Government priorities
- Coordinate and support City of Adelaide outbound activities
- Provide funding through sponsorship program to events and festivals
- Support strategic partnership StudyAdelaide
- Support strategic partnership Adelaide Convention Bureau
- Enhance visitor information services for visitors to the city
- Undertake a detailed feasibility study to inform a contemporary visitor information centre business model
- Manage City of Adelaide WeChat account
- Maintain related volunteer programs

2018-19 Service Outcomes

- Hosted 16 diplomatic visits
- Participated in the World Cities Summit in Singapore
- Visited Penang to commemorate the 45th anniversary of the Sister City relationship
- Joined the State Government Business Mission to Shandong, China to further strengthen relationships with the cities of Qingdao and Dalian and support South Australian businesses in the China market
- Organised and hosted 6 StudyAdelaide Student Ambassadors from China
- Hosted 10 high school exchange students from Himeji
- Hosted a welcome event for the Consul General of India in Australia who visited Adelaide in August 2018
- Hosted the Global Head of Partnerships, FIA Formula E, to explore future opportunities for racing in the City of Adelaide. In partnership with the South Australian Tourism Commission
- Hosted the Founder of 'Fashion X Austin' during the Adelaide Fashion Festival to explore a fashion festival collaboration with our Sister City.
- Hosted the Head of Culture and Sport at the City of Edinburgh Council during our festival period
- \$1.6 million in sponsorship funding from Council was awarded to 24 festivals and events during 2018-19 which generated an estimated economic benefit more than \$450 million.
- Continued funding and support for StudyAdelaide. In 2018 there were 37,990 international student enrolments in South Australia, contributing \$1.8 billion to the State economy
- Continued funding and support for Adelaide Convention Bureau (ACB). FY18/19 saw ACB secure 50,000 business delegates resulting in 235,000 bed nights, contribute \$260 million of economic activity and 2,166 jobs generated and supported. CoA also assisted ACB in winning two incentive group bids for 2020 with an approximate worth of \$72 million to the local economy
- The VIS program assisted a total of 112,145 visitor enquiries. Continued management of over 100 volunteers who collectively volunteered 13,782 hours, the value of this volunteer contribution is \$378,315 (based on a rate of \$27.45* per hour as used by the Office of Volunteering South Australia to calculate the value of volunteering). Maintained the WeChat account which now has 1,400 subscribers. Commenced a feasibility study for a future Visitor Information Centre including business model and location

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Visitor Growth	66	(4,537)	(79)	9.1

Commentary on Financial Information:

Budgeted costs for this service include 300 hours for casual employees. FTE cost \$1,150k. \$3,502k is funded through projects. Income is grant expectation. One off costs are Formula E and NEDA Conference. A recommendation of the current Service Review is for this service to move from annual operating project basis to ongoing recurring service of City of Adelaide. Recognising the role capital city council

plays in broader state context.

Audit Committee Meeting Minutes - 7 February 2020

SERVICE: WEB, DIGITAL & VISUAL CONTENT**RESPONSIBILITY: MARKETING AND COMMUNICATIONS**

Description of service: To manage the city's customer-facing digital ecosystem, including its website portfolio, social media, blog, email marketing and digital tools; to oversee the production and distribution of written content, photography and video; to innovate in the digital marketing and content space

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Economic Growth

Legislated Service: No

Current Service Levels / KPI

- All day-to-day website maintenance activities turned around within 36 hours. Maintain current service levels.

Activities

- Develop and implement the annual City of Adelaide social media strategy and content marketing strategy
- Roll-out the City of Adelaide social media operating guidelines, after endorsement by the chamber
- Support the ongoing social media management enterprise level tool across CoA and its subsidiaries and commercial businesses
- Drive the roll-out of the City of Adelaide's Digital Asset Management system

2018-19 Service Outcomes

- New websites implemented – circa 1.1 million users annually. Increase of web traffic and content engagement by 25%
- Developed 4 new City of Adelaide websites
- Rationalised City of Adelaide website portfolio
- Implemented new enterprise tools for management of social media (Hootsuite/ Stackla)
- Implemented CoA chatbot for efficient customer service
- Transitioned Adelaide Living from a print publication to a 100% digital publication
- Implemented content marketing approach to complement inbound marketing activities and support Destination Marketing outbound marketing activities.
- Improved quality of visual assets (photography and videography)
- Initiated upgrade for enterprise Digital Asset Management system.

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Web, Digital and Visual Content	-	(617)	(128)	3.7

Commentary on Financial Information:

FTE costs \$430k

\$200k is funded through projects. One off cost is for website redevelopment.

SERVICE: RMMA RETAIL AND GENERAL OPERATIONS

RESPONSIBILITY: RUNDLE MALL MANAGEMENT AUTHORITY

Description of service: Support an easy and enjoyable visitor experience

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Economic Growth

Is the Service Required by Legislation? No

Current Service Levels / KPI

- Deliver a new Wayfinding solution on Rundle Mall
- Work with 4 x Precinct carpark operators to promote parking offers during key retail trading periods
- Support a safe and attractive public space including:
 - Work with CoA to deliver service standards for cleansing, waste, lighting and infrastructure; and permits for busking, vehicle and city works
 - Support CoA and SAPOL with CCTV
 - Manage security staff and contract
- Work with CoA to define next stage deliverables of the Rundle Mall Masterplan vision
- Advocate for State and Local Government policy and investment including state trading hours legislation, planning and development, capital projects, redevelopment, retail attraction
- Work with CoA to key projects including roll out of 10GA project and Gawler Place Development
- Collect and analyse key performance data including traffic, sales, consumer behaviour
- Develop and implement a B2B Comms Plan including face-to-face, digital and printed material
- Refine and improve CRM tool

2018-19 Service Outcomes

- Ongoing discussions with contractor about wayfinding
- Promoted all car parking offers for keys events
- Updated operating agreement and service level standards with CoA. Busking reviewed with CoA
- CCTV reviewed and regular meetings conducted with SAPOL
- Contract with Wilsons Security managed
- Work with CoA for systems to capture foot traffic (Kepler) and spend (Spendmapp)
- Worked with CoA to commence laneway and Masterplan strategy
- Meetings with State Government to discuss trading hours and deregulation including Boxing Day trading
- Delivered new retailers including H&M, Foodland, Mecca and Rundle Mall Plaza development
- Regular Gawler Place meetings and stakeholder engagement
- Data Analyst created monthly reports including foot traffic, sales performance, car parking and dwell time
- Quantum consumer research undertaken to inform behaviour, audience profiles and spend insights
- B2B emails sent monthly, quarterly printed material and regular face-to face meetings with all precinct stakeholders
- CRM tool implemented and operational

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
RMMA Retail and General Operations	1,127	(1,053)	-	2.0

Commentary on Financial Information:

FTE cost \$110k

Income is RMMA rates and fees for use of Rundle Mall

SERVICE: RMMA MARKETING, EVENTS AND ACTIVATION**RESPONSIBILITY: RUNDLE MALL MANAGEMENT AUTHORITY**

Description of service: Position Rundle Mall as the premier retail destination in South Australia and support an easy and enjoyable visitor experience

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Economic Growth

Is the Service Required by Legislation? No

Current Service Levels / KPI

- Create, implement and deliver an annual Marketing Plan including key event calendar
- Promote and advertise events, key retail trading periods, retail brands and public holidays
- Grow digital and social media channels
- Grow Rundle Mall EDM database
- Support State Government and CoA tourism initiatives including events, delegations and cruise ships
- Develop the Rundle Mall brand including new creative assets, website and logo development
- Drive \$5M in positive PR stories including industry publications, local and national media
- Deliver 490 events, activations and pop-up activity on Rundle Mall
- Drive \$545K of income from sponsorship and activation

2018-19 Service Outcomes

- Annual marketing and events plan created and delivered for Year 2 in line with RMMA Strategic Plan
- Delivered 4 major events including Vogue Festival, Christmas, Fringe/Festival and Tasting Australia
- Promoted all events, key retail trading periods and public holidays including Black Friday, Mother's Day, Easter, Fathers Day etc
- Grew social media channels (Instagram +31.7% and Facebook +2.7%)
- Delivered Cruise Ship and inbound delegation activity with SATC and COA (retailer offers and terminal signage)
- New creative/digital, media buying and PR agencies appointed
- \$15.9M in PR value delivered (inc retail industry publications)
- 471 events and pop-ups delivered on the Mall
- \$471K of income delivered through activations and Partnerships

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
RMMA Marketing, Events and Activation	2,308	(2,882)	-	6.0

Commentary on Financial Information:

FTE cost \$330k with a further \$900k in advertising and \$700k in decorations

Income is RMMA rates and fees for use of Rundle Mall

SERVICE: RMMA STRATEGIC MANAGEMENT AND GOVERNANCE MANAGEMENT AUTHORITY

RESPONSIBILITY: RUNDLE MALL

Description of service: Board Management and Office support

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Economic Growth

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- Hold monthly Board meetings held in line with RMMA Charter
- Undertake statutory requirements, including quarterly forecasts and annual audited accounts
- Host AGM and deliver Annual Report

Activities

- Undertake effective governance and management of risk
- Management of RMMA monthly finance reports
- People and team management
- RMMA office Management

2018-19 Service Outcomes

- 11 x monthly Board meetings and reporting held in accordance with the RM Charter
- 1 x Strategic Planning Day held with the Board
- Annual report delivered and AGM held in accordance with legislative requirements
- Team and people management including PDC requirements and training and development
- WHS, SRIA and associated risk management
- RMMA office management including lease, cleaning, equipment, safety

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
RMMA Strategic Management and Governance	963	(463)	-	2.0

Commentary on Financial Information:

FTE cost \$280k with a further \$80k of premises hire.

Income is RMMA rates

SERVICE: ACMA MARKETING AND EVENTS**RESPONSIBILITY: ADELAIDE CENTRAL MARKET AUTHORITY****Description of service:** Promotion of Adelaide Central Market as an iconic destination**Recipient of Service:** Businesses / Residents / Visitors**Service Category:** Economic Growth**Is the Service Required by Legislation?** Yes**Current Service Levels / KPI**

- Deliver comprehensive, cost effective, innovative and actionable annual Marketing Plan and four year Strategic Marketing Plan
- Activities
- Management of Board working group for Strategic Marketing
- Work with Traders to showcase their skills and expertise to increase the prosperity of the Market as a whole
- Manage and promote the Central Market brand
- Manage and promote the Market car park
- Continue promotion and sale of ACM: Stories, People and Recipes Book

2018-19 Service Outcomes

- Delivery of Market 150th events in 2019, including collaboration with State Library
- Developed and produced the ACM: Stories, People & Recipes Book (496 pages), 1,564 sold between December 2018 and June 2019
- Delivered Bastille Day for over 100,000 people
- Delivered Seafood & Sounds for 97,000 people
- Delivered school holiday programs
- Delivered Inaugural Women in Food breakfast
- Management of 9 Board working groups for Strategic Marketing

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
ACMA Marketing and Events	500	(1,063)	-	3.6

Commentary on Financial Information:

FTE cost \$400k

Income is the Marketing fund paid by traders, this is completely offset by costs

SERVICE: ACMA OPERATIONS AND LEASING

RESPONSIBILITY: ADELAIDE CENTRAL MARKET AUTHORITY

Description of service: Management of Market Operations and Leasing

Recipient of Service: Businesses / Residents / Visitors

Service Category: Economic Growth

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- Leasing of 77 Market stalls to unique, innovative traders who compliment our existing offer
- Casual leasing of Producer in Residence plus two other sites every 3 weeks
- Management of Market cleaning, security, repairs and maintenance to provide a safe and hygienic amenity for customers and traders
- Ongoing maintenance and management of waste to deliver a more sustainable approach
- Management of Market Capital Projects to deliver on time and on budget
- Develop approach to achieve reduced emissions through Market sustainability initiatives
- Managing and optimising the operational performance of the Market Car Park to achieve joint outcomes for traders and ACMA

2018-19 Service Outcomes

- Delivered effective Emergency Management and associated risk management for users of the Market
- Finalisation of the installation of the Recycling and Resource facility
- Achieved Gas Compliance works in line with requirements
- Delivered the Gouger Façade restoration to heritage standards
- Delivered the Gouger lift upgrade to improve the customer experience
- Achieved 100% rate for leased stalls
- Management of eight working group meetings for Retail Leasing
- Delivered upgrades to the Fire Services to ensure fire safety requirements are met. Stall safety upgrades to ensure structural integrity

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
ACMA Operations and Leasing	9,216	(8,093)	-	3.0

Commentary on Financial Information:

FTE cost \$375k.

Income is for car park and complex.

SERVICE: ACMA STRATEGIC MANAGEMENT, GOVERNANCE, FINANCE AND ADMINISTRATION**RESPONSIBILITY: ACMA****Description of service:** Board Management, finance and office administration**Recipient of Service:** Businesses / Residents / Visitors**Service Category:** Economic Growth**Is the Service Required by Legislation?** Yes**Current Service Levels / KPI**

- Undertake a minimum of 6 Management of Adelaide Central Market Authority (ACMA) Board meetings each year
- Deliver the Annual Report and AGM each year
- Undertake statutory requirements, including quarterly forecasts and annual audited accounts

Activities

- Undertake effective governance and management of risk
- Management of and actively engage with the Trader Advisory Group as per Charter
- Management of ACMA Finance, Audit & Risk Committee
- Lead Market District including strategy to work with surrounding businesses and residents

2018-19 Service Outcomes

- Monthly Board meetings and reporting held in accordance with the ACMA Charter
- Annual report and AGM held in accordance with legislative requirements
- Delivered 11 Trader Advisory Group meetings
- Delivered 7 ACMA Finance, Audit & Risk Committee
- Team and people management including PDC requirements and training and development
- Delivered ongoing WHS, SRIA and associated risk management
- ACMA office management including Customer Service Desk and merchandise sales

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
ACMA Strategic Management, Governance, Finance and Administration	71	(628)	-	2.1

Commentary on Financial Information:

FTE cost \$320k

Income is for car park, merchandise sales and interest received

INFRASTRUCTURE AND ASSET MANAGEMENT

Asset Information Services

Design Management

Design Strategy

Governance and Performance Office

Infrastructure and Asset Management Planning

Infrastructure and Asset Management Solutions

Project Management

Transport Operations

2019-20 Operating Budget Including Projects

Income and Expenditure Split

(Excluding Asset Renewals, Major Projects and Capital Projects)

Category	Total Income \$'000	Total Expenditure \$'000	Total FTE
Total Infrastructure and Asset Management	0	(19,431)	71.9

SERVICE: ASSET INFORMATION SERVICES	RESPONSIBILITY: INFRASTRUCTURE
Description of service: Asset Data Management and Geographical Information Systems	
Recipient of Service: Corporation / Residents / Businesses / Visitors	
Service Category: Infrastructure and Asset Management	
Is the Service Required by Legislation? Yes	

<p>Current Service Levels / KPI</p> <ul style="list-style-type: none"> All project work is capitalised within 10 weeks of practical completion Data quality meets requirements for internal/external audit Respond to Dial Before You Dig enquiries within 2 working days <p>Activities</p> <ul style="list-style-type: none"> Ensure the quality of the corporate information in relation to infrastructure is maintained in a system to support our legislative requirement around strategic planning Provision of asset data to inform CoA's financial position and other infrastructure related activities, such as: <ul style="list-style-type: none"> insurance and maintenance activities. supporting the organisation to make evidence -based decisions Adhere to legislative requirements for retaining data, responding to queries or issues 	<p>2018-19 Service Outcomes</p> <ul style="list-style-type: none"> Capitalised \$40million worth of asset Passed internal and external financial audit Processed Dial Before You Dig requests in accordance with service levels Supported the condition assessment of CoA infrastructure Supported business with analysing data Produced hardcopy mapping outputs for council reports and project planning purposes to visually represent asset information All activities undertaken in compliance with legislation
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Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Asset Information Services	-	(675)	-	4.9

Commentary on Financial Information:
FTE costs \$600k

SERVICE: DESIGN MANAGEMENT**RESPONSIBILITY: PLANNING, DESIGN AND DEVELOPMENT**

Description of service: Design services delivery, technical review and advice

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Infrastructure and Asset Management

Is the Service Required by Legislation? No

Current Service Levels / KPI

- Ensure Design services are prepared and provided in line with established capital project delivery timelines and the Integrated Business Plan.

2018-19 Service Outcomes

- Delivered design services in line with the Integrated Business Plan to achieve appropriate standard and compliance
- Contributed design services to ensure assets are delivered to standard and meeting compliance (developers and State Government agencies)

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Design Management	-	(1,079)	(65)	13.2

Commentary on Financial Information:

FTE costs \$1,670k with \$630k costed to Major Projects.

\$100k is funded through Projects

One off cost is for ADM Technical Specifications and Construction Standards

SERVICE: DESIGN STRATEGY**RESPONSIBILITY: PLANNING, DESIGN AND DEVELOPMENT**

Description of service: Strategic design planning, analysis and advice

Recipient of Service: Resident / Business / Visitor

Service Category: Infrastructure and Asset Management

Is the Service Required by Legislation? No

Current Service Levels / KPI

Provide effective design services to support the delivery of:

Strategic plan actions

- To reflect the vision/principles outlined in Council's Strategic Plan and provide design direction for the city's public spaces

Carbon Neutral Action Plan 2015-2025

- Priorities include increasing green coverage in the existing built-up areas by 100,000 sqm by 2020

Delivery of the Adelaide Park Lands Management Strategy 2015-25**Activities**

- Green City Plan showing activities aligned with annual targets, including an additional 1,000 trees in built up areas
- Increase public and private greening
- Work with stakeholders to enhance the facilities, attractions and landscapes in the Park Lands
- Promote and protect Adelaide's built character and heritage.
- Increase participation by the broadest range of residents in the community life of their neighbourhood
- Plan and seek partnerships for major projects including laneways
- Identify and develop projects for consideration for funding

2018-19 Service Outcomes

- Completed the Whitmore Square Master Plan, including significant community engagement
- Prepared the draft master plan for Rymill Park
- Undertook in-depth analysis of a series of city laneways to identify issues and potential upgrades required as a result of adjacent large-scale private developments
- Completed concept design for Tavistock Lane
- Commenced development of the Lighting Strategy
- Commenced development of the Park Lands Building Design Guidelines

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Design Strategy	-	(1,234)	(586)	9.8

Commentary on Financial Information:

FTE cost \$1,200k

One off costs are for Green City Grant Program, Frome Precinct Strategy, ADM Greening, Park Lands Services and Master Plans for Lighting, Elder Park, Melbourne Street, O'Connell Street and Hutt Street.

SERVICE: GOVERNANCE AND PERFORMANCE OFFICE	RESPONSIBILITY: INFRASTRUCTURE
Description of service: Governance, Infrastructure Planning and Infrastructure Delivery	
Recipient of Service: Corporation	
Service Category: Infrastructure and Asset Management	
Is the Service Required by Legislation? No	

<p>Current Service Levels / KPI</p> <ul style="list-style-type: none"> Fortnightly reporting to Director, Place on the risks and progress of Infrastructure Projects Produce annual budget with following year impacts for infrastructure projects <p>Activities</p> <ul style="list-style-type: none"> Lead the development and maintenance of a portfolio governance framework to support and enable the achievement of CoA strategies and objectives Establish and lead portfolio wide governance with a focus on value added advice and early identification and resolution of risk and issues. Ensuring, the provision of quality focussed outcomes, a high level of data integrity and the facilitation of accurate and timely information being captured and available to support informed decision making Manage and operate a Project Management Framework to ensure Infrastructure is delivered to a high quality in an effective manner Lead business improvement initiatives within the portfolio, to drive efficiency and quality 	<p>2018-19 Service Outcomes</p> <ul style="list-style-type: none"> Co-ordinated all activities relating to the production of the Infrastructure Capital Program of Work in line with the Strategic Plan Provided guidance and support to make effective decisions based on priorities and risk Established a governance framework and key reporting tools to monitor performance against IBP Baseline Transition to online reporting platform, providing operational efficiencies and savings due to no longer requiring an external provider for support
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Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Governance and Performance Office	-	(986)	-	7.6

Commentary on Financial Information:
 FTE cost \$930k

SERVICE: INFRASTRUCTURE AND ASSET MANAGEMENT PLANNING**RESPONSIBILITY: INFRASTRUCTURE****Description of service:** Managing strategic infrastructure investments to align with other strategic plans**Recipient of Service:** Corporation / Resident / Business / Visitors**Service Category:** Infrastructure and Asset Management**Is the Service Required by Legislation?** Yes**Current Service Levels / KPI**

- Ensure CoA Assets are condition assessed in line with our annual revaluations
- Perform Revaluations on an annual basis
- Implementation of the Asset Management Transformation Project by June 2021
- Review of Asset Management Strategy and update CoA Asset Management Plans every 4 years

Activities

- Influence the 10 years Long term financial plans
- Development of CoA Levels of Service
- Conservation Management Plans

2018-19 Service Outcomes

- Development and Adoption of the Asset Management Policy
- Asset Management Maturity Assessment completed
- Completed revaluations and condition assessments for Roads, Gross Pollutant Traps, Stormwater, Retaining Structures and the Weir

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Infrastructure and Asset Management Planning	-	(526)	-	3.5

Commentary on Financial Information:

FTE cost \$485k

SERVICE: INFRASTRUCTURE AND ASSET MANAGEMENT SOLUTIONS **RESPONSIBILITY: INFRASTRUCTURE**

Description of service: Managing current infrastructure to ensure it performs as expected

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Infrastructure and Asset Management

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- Manage current infrastructure to ensure it performs as expected
- Negotiate and new agreements/deeds/contracts to ensure council is not exposed
- Provide scope for the Integrated Business Plan
- Undertake Asset Condition Assessment
- Manage Environmental Protection Agencies related issues
- Commercial and leasing agreements
- Provide Landlord Concern for works in the Public Realm
- Engineering Inspections
- Ensure quality infrastructure is build and gifted to Council
- Dealing with public safety issues relevant to Infrastructure
- Advise National Heavy Vehicles regulator

2018-19 Service Outcomes

- Developed the scope for the 19/20 IBP
- Processed \$40million worth of WIP
- Ensured all asset classes were managed efficiently and effectively
- Attended to hundreds of public enquiries

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Infrastructure and Asset Management Solutions		(10,318)	-	12.4

Commentary on Financial Information:

FTE cost \$1,600k with a further \$5,000k on facilities maintenance, \$3,100k on utilities and \$600k on condition audits

SERVICE: PROJECT MANAGEMENT**RESPONSIBILITY: INFRASTRUCTURE**

Description of service: Project Management Services and Infrastructure Delivery

Recipient of Service: Corporation

Service Category: Infrastructure and Asset Management

Is the Service Required by Legislation? No

Current Service Levels / KPI

Delivery Council's Infrastructure Capital works program in accordance with the Integrated Business Plan, including:

- Delivery of Capital Works within established project schedules and to CoA design and construct standards across:
- Constructing and maintaining infrastructure to CoA design and construct standards
- Adhere to guidelines and rules we are to adhere to within North Adelaide and City boundaries
- Carry out high risk works and associated safety procedures
 - Safety in Design

2018-19 Service Outcomes

- Delivered the scope of the Integrated Business Plan (IBP)
- Check quality of works while projects are in flight
- Full delivery of Capital Works Program to the value of \$5,393,703 comprising 26 projects on time and within set budgets
- Met the KPI's and achieved compliance with performance standards within the Infrastructure Delivery and Maintenance Guidelines
- KPI's for project lifecycle strictly adhered to for detailed and comprehensive safety procedures

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Project Management	-	(1,988)	-	16.4

Commentary on Financial Information:

FTE cost \$2,180k with \$280k costed to Major Projects

SERVICE: TRANSPORT OPERATIONS

RESPONSIBILITY: PLANNING, DESIGN AND DEVELOPMENT

Description of service: Management of transport network

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Infrastructure and Asset Management

Is the Service Required by Legislation? Yes (Traffic Impact Statements)

Current Service Levels / KPI

- Ensure the requirements of the Road Traffic Act 1961 SA are adhered to within the road network

Activities

- Technical advice for third party projects – Development Application traffic review and assessment
- IBP design projects - technical traffic review including Traffic Impact Statements
- Traffic investigations safety issues – response to customer, stakeholder and State Government agencies
- Development construction, other third party and internal activities – traffic advice for Works Permits
- Black Spot Program – prioritisation and administration of funding applications
- State Government public transport liaison

2018-19 Service Outcomes

- Met Austroads standards, and Road Rules under the Road Traffic Act 1961 SA by facilitating a safe compliant and efficient transport network
- Supported delivery of Events, Permits and Planning activities through the facilitation of road closures, safe access, parking and ensuring safety within the road network
- Supported the operation of the City’s free connector bus

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Transport Operations	-	(1,917)	(55)	4.2

Commentary on Financial Information:

FTE cost \$550k, with a further \$370k fees for management of traffic signals and \$870k Free City Connector. \$990k is funded through projects. One off costs are for Transport Services.

POLICY AND PLANNING SERVICES

City Insights and Evidence
 Community Engagement
 Community Planning and Strategy
 Heritage Management *(Mandated Service)*
 Park Lands Co-ordination
 Spatial Planning *(Mandated Service)*
 Strategy and Planning *(Mandated Service)*
 Transport Planning

2019-20 Operating Budget Including Projects

Income and Expenditure Split

(Excluding Asset Renewals, Major Projects and Capital Projects)

Category	Total Income \$'000	Total Expenditure \$'000	Total FTE
Total Policy and Planning Services	45	(7,342)	30.0

SERVICE: CITY INSIGHTS AND EVIDENCE

RESPONSIBILITY: STRATEGY, PLANNING AND PARTNERSHIPS

Description of service: Primary Research surveys, thought leadership, advice on survey and research development, data analysis and insights

Recipient of Service: Corporation / Residents / Business

Service Category: Policy and Planning Services

Is the Service Required by Legislation? No

Current Service Levels / KPI

Activities

- Delivery of a fit for purpose research service including specific products to inform Council decision making, service provision and reporting on progress towards Strategic Plan actions and objectives:
 - City User Profile (annual)
 - Resident Survey (households) – trial phase one 2019
 - Business Survey (business – trial phase one 2019)
- Provision of advice across CoA on research and survey development as requests

2018-19 Service Outcomes

- Data and insights were provided to inform council decision making, service provision and reporting of progress towards delivering Strategic Plan objectives and actions. These included CoA’s primary research surveys including:
 - City User Profile (CUP) Survey (all users)
 - Resident Survey (households)
 - Business Survey (business)
- Surveys were designed in consultation with relevant CoA teams.
- Data and insights helped CoA teams to analyse needs and wants of city users, and measure the impact of their services
- On request, *ad hoc* advice was provided to CoA teams on research, survey development, and analysis of data gathered
- Conducted further topic specific analysis of CUP Survey
- Participation in collaborative research bids/projects pending success of bids) e.g. Cooperative research Centre for Smart Cities

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
City Insights and Evidence	-	(321)	-	1.3

Commentary on Financial Information:

Staff split in financial table based upon more ‘normal’ workload. At present the strategic plan is tying up most of our efforts, leaving other essential functions under-resourced. This will improve after the new Strategic Management Plan is delivered end of 2019.

SERVICE: COMMUNITY ENGAGEMENT**RESPONSIBILITY: MARKETING AND COMMUNICATIONS**

Description of service: To ensure community and key stakeholders can input into decision-making by providing expert advice and ensuring the staff have the skills, tools and policies in place to support good quality and consistent planning and delivery of engagement.

Recipient of Service: Corporation / Businesses / Residents / Visitors

Service Category: Policy and Planning Services

Is the Service Required by Legislation: Yes

Current Service Levels / KPI

- Advisory support to all major projects such as 88 O'C, Central Market Arcade redevelopment, Aquatic Centre redevelopment bid, Strategic Plan, Integrated Business Plan, Representation Review and all projects that require or benefit from community input
- Ensure advice is provided to ensure compliance with all legislated engagement activity which currently accounts for approximately 35% of all activity
- Effective management (including contract management) of CoA's online engagement platform, Your Say Adelaide
- Ensure continuous improvement to tools and resources on the engagement portal to ensure consistency and quality.
- Provide strategic oversight of all engagement activities undertaken by CoA to ensure opportunities for co-working are identified and risk of engagement fatigue is reduced
- Delivery of 8 engagement related group training sessions, and individual staff and Community Leadership Training programs
- Implementation of changes/outcomes resulting from the community engagement review

2018-19 Service Outcomes

- Provided advisory support to approximately 80 projects
- Your Say Adelaide was utilised on 74 of the 80 projects as an online component of the engagement activities
- Delivery of 6 engagement training sessions approximately 60 new staff members
- Reviewed and updated the Community Consultation Policy
- Engaged consultants to undertake an independent review of the community engagement approach at CoA
- Engagement team partnered with the project teams to deliver community engagement activities on 10 projects

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Community Engagement	-	(493)	-	3.7

Commentary on Financial Information:

FTE costs \$340k

Service currently under review. The review is examining in part, what is spent across the organisation on engagement consultants to identify potential savings.

License for use of Engagement HQ (Your Say Adelaide platform) costs \$29.5k per annum. Legislated requirement that we have a website for legislated engagement activities, and YSA fulfils this requirement

SERVICE: COMMUNITY PLANNING AND STRATEGY

RESPONSIBILITY: COMMUNITY AND CULTURE

Description of service: Develop strong and resilient communities that are welcoming and encourage people of all ages to participate in City life.

Recipient of Service: Resident / Visitor

Service Category: Policy and Planning Services

Is the Service Required by Legislation? Yes - Disability Access and Inclusion Plan 2019- 2021 required by State Legislation; Reconciliation Committee s41 Local Government Act 1999 (SA); Park Lands Dry Area is a State Government mechanism

Current Service Levels / KPI

- Deliver 4 Access and Inclusion Advisory Panel meetings
- Access and Inclusion Advisory Panel secretariat
- Deliver 4 Reconciliation Committee meetings
- Reconciliation Committee secretariat
- Deliver 1 grants Program (Reconciliation)

Activities

Social Planning

- Disability access and inclusion planning and advice
- Social Infrastructure planning and advice

Reconciliation

- Stretch RAP community engagement and build
- Kurna community relationship

Social Inclusion

- Homeless and Vulnerable People Project
- Adelaide Zero Project
- Welcoming City Strategy
- Refugee Welcome Zone
- Park Lands Dry Area Strategy

2018-19 Service Outcomes

- Delivered CoA Disability Action & Inclusion Plan 2019-2021
- Delivered International Day of People with Disability
- Social Infrastructure Audit Stage 1
- Advice on DAs, major projects e.g. Gawler Place, policy reform e.g. Planning Code; Green Spaces Project; Masterplans, Cultural Strategy, community recreation hubs upgrades e.g. Aunty Gladys Elphick/ Narnungga (Park 25)
- Hosted 4 Panpanpalya meetings for Aboriginal and Torres Strait Islander members of the Reconciliation Committee
- 2018-19 Stretch RAP implementation
- Developed and sustained exceptional relationships with Kurna Elders and other community leaders
- Developed and sustained excellent relationships with disability community and organisations
- Enabled Kurna representative on APLA
- Supported CoA Reconciliation Week activities
- Delivered suite of NAIDOC Week activities including LM's Morning Tea & flag raising and NAIDOC in the Mall
- Delivered \$119,924 Reconciliation Grants program
- Housed 180 people sleeping rough in the CBD and North Adelaide through the Adelaide Zero Project partnership
- Shared Street Connect App to enable people to directly inform social services of the location rough sleepers

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Community Planning and Strategy	45	(1,340)	(83)	5.7

Commentary on Financial Information:

One-off project – implementation of Reconciliation Action Plan Park Lands

Income – grant funding to support Vulnerable and Homeless People Project

SERVICE: HERITAGE MANAGEMENT**RESPONSIBILITY: PLANNING, DESIGN AND DEVELOPMENT**

Description of service: Manage the city's heritage through education, promotion and financial assistance for owners of heritage assets.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Policy and Planning Services

Is the Service Required by Legislation? Yes – new heritage listings, review of development proposals / No – Heritage Incentives Scheme, heritage promotions

Current Service Levels / KPI

- Provide funding to owners of buildings for conservation works within an annual budget of \$1.1 million.
- Work with external organisations, the community and internal teams to deliver an annual History Festival, to achieve:
 - Co-ordinated promotion and delivery of City of Adelaide history festival events which are provided free of charge, or via gold coin donation
 - Provision of high quality content and varied events that enable a range of experiences across subject matters
 - Further promotion of ongoing CoA activities relating to Heritage Assets e.g. walking trails

Activities

- Provide advice to owners of heritage listed buildings
- Provide advice to Planning Assessment team on development applications for sites that contain or are adjacent to listed buildings.

2018-19 Service Outcomes

- Delivered the Heritage Promotions Program with high level customer satisfaction with SA History Festival events.
- Commenced preparations of a new long-term heritage strategy including a bus tour with Council Members.
- Provided 4 submissions to the Parliamentary Heritage Inquiry
- Delivered the following through the Heritage Incentive Scheme
 - \$1.13m allocated to conservation works
 - 104 projects
- Funded two projects through Façade Improvement Incentive

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Heritage Management	-	(1,625)	-	3.6

Commentary on Financial Information:

FTE cost \$400k.

\$1,500k is funded through projects.

Across former P&D program, in 18/19 only a \$6k operating budget increase whilst maintaining existing service levels and with increasing costs (e.g. CPI increase for HIS and noise operating projects, reduced income, EB increases)

SERVICE: PARK LANDS CO-ORDINATION

RESPONSIBILITY: PLANNING, DESIGN AND DEVELOPMENT

Description of service: Provide planning services for the Adelaide Park Lands

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Policy and Planning Services

Is the Service Required by Legislation? Yes - *Adelaide Park Lands Act, 2005 (SA)*

Current Service Levels / KPI

- Review the Adelaide Park Lands Management Strategy every 5 years as a minimum.
- Ensure performance targets and measures are reviewed annually through the implementation of the Adelaide Park Lands Management Strategy
- Hold a minimum of 10 APLA Board meetings every year
- Review community land management plans every 5 years
- Coordinate internal delivery of activities in accordance with the Park Land Management strategy

2018-19 Service Outcomes

- Supported the creation of updated and new strategies, policy and management documents including Adelaide Park Lands Event Management Plan, Adelaide Design Manual - Greening Plan, Biodiversity Management Plan, Public Art Action Plan and Whitmore Square Master Plan
- Provided advice on a number of playground and community sports proposals
- Through APLA, established a World Heritage listing nomination Committee
- Progressed consideration of a national heritage management plan.

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Park Lands Co-ordination	-	(520)	(308)	2.8

Commentary on Financial Information:

FTE cost \$260k with a further \$230k grant to Adelaide Park Lands Authority which includes \$135k FTE cost One off costs are for Park Lands Management Service

SERVICE: SPATIAL PLANNING**RESPONSIBILITY: PLANNING, DESIGN AND DEVELOPMENT**

Description of service: Shaping a city that is beautiful, inspiring, safe and sustainable for the benefit of all.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Policy and Planning Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- For policy projects, measures are set at a project level
- The Noise Program provides for 30 site visits and 20 funded projects over 12 months.

Activities

- Ensure planning policy for city development is contemporary and up to date.

2018-19 Service Outcomes

- Delivery of multiple submissions to State Government on the planning reform process, Parliamentary Heritage Inquiry and other government consultations.
- Completion of policy projects on open space and encroachments.
- Completed investigations on the need for a new long-term spatial plan for the City (City Plan) and new Heritage Strategy.

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Spatial Planning	-	(999)	(50)	6.8

Commentary on Financial Information:

FTE cost \$800k

\$175k funded through projects. One off cost is for the Five Year City Plan

Across former P&D program, in 18/19 only a \$6k operating budget increase whilst maintaining existing service levels and with increasing costs (e.g. CPI increase for HIS and noise operating projects, reduced income, EB increases)

SERVICE: STRATEGY AND PLANNING

RESPONSIBILITY: STRATEGY, PLANNING AND PARTNERSHIPS

Description of service: Strategic planning, four-year action delivery planning, corporate performance monitoring and reporting, strategy development and policy advice

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Policy and Planning Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- Preparation of regular quarterly reports of progress against Strategic Plan
- Development of new Strategic Plan within 24 months of local government general elections (Nov 2020) noting Council aim to adopt by late 2019
- Preparation of 4 Year Delivery Action Plan once Strategic Plan is adopted
- Preparation of annual Delivery Action Plans once 4 Year Delivery Action Plan is approved

2018-19 Service Outcomes

- Reports on progress against the 2016-2020 Strategic Plan were prepared for Council quarterly
- A Development program for 2018-19 was also developed for Council
- Commenced extensive project to support the development of the next CoA Strategic Plan including:
 - preparation of data, insights and resources
 - development of a comprehensive consultation and engagement plan
 - coordination of 4 informal gatherings and workshops for Council Members, (commenced in 2018-19 for first workshops in July 2019)

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Strategy and Planning	-	(250)	(150)	1.8

Commentary on Financial Information:

Four yearly legislated requirement to review the existing and develop the new Strategic Plan, progress against which must then be reported back to Council.

SERVICE: TRANSPORT PLANNING**RESPONSIBILITY: PLANNING, DESIGN AND DEVELOPMENT**

Description of service: Proactive development of transport strategies and programs of work to support the economic, environmental and social needs and aspirations of the city now and into the future

Recipient of Service: Resident / Business / Visitor

Service Category: Policy and Planning Services

Is the Service Required by Legislation? No

Current Service Levels / KPI

- Deliver the Actions within the Smart Move Strategy 2012-22 and Interim Action Plan 2016-18
- Deliver priorities from the Carbon Neutral Strategy 2015-2025, including decarbonisation of the transport system
- Deliver actions from the Adelaide Park Lands Management Strategy 2015-25 including improving the Park Lands Trail and walking and cycling connections within and between the parks and with adjacent suburbs

Activities

- Encourage State Government to improve public transport to promote greater patronage, including redeveloping Currie-Grenfell streets as a public transport boulevard
- Work with stakeholders to advocate for an integrated light rail network in the city and enhanced movement networks in the Park Lands
- Planning for the design and delivery of the East-West bike corridor through the City
- Planning for the design and delivery of the extension of the Frome Street corridor north of North Terrace
- Plan and seek partnerships for major projects including cycling corridors and major transport routes

2018-19 Service Outcomes

- Progressed implementation of the Smart Move Strategy Interim Action Plan 2016-18
- Completed a Concept Development study for the Currie-Grenfell Transit Corridor
- Progressed the City Bikeways project to complete initial construction of the North-South Bikeway
- Completed city-wide review of road crash data
- Undertook review of pedestrian safety at traffic signals
- Completed Smart Traffic Technology Implementation Plan
- Delivered promotions and education activities such as Ride2Work Day and bike education courses at Botanic HS
- Delivered several new bicycle and motorbike parking spaces

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Transport Planning	-	(670)	(531)	4.5

Commentary on Financial Information:

FTE cost \$600k.

One off cost for Smart Move Strategy, Park Lands Parking Study, South Local Area Traffic Management Plan, Transport and Movement Strategy and Transport Services.

PROPERTY MANAGEMENT

Land Tenure Services

Property Management

Property Strategy

2019-20 Operating Budget Including Projects
Income and Expenditure Split
 (Excluding Asset Renewals, Major Projects and Capital Projects)

Category	Total Income \$'000	Total Expenditure \$'000	Total FTE
Total Property Management	11,659	(2,497)	12.9

SERVICE: LAND TENURE SERVICES**RESPONSIBILITY: PROPERTY AND COMMERCIAL**

Description of service: Provision of land tenure services and SME advice

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Property Management

Is the Service Required by Legislation? Yes

Current Service Levels / KPI**Activities**

- Closing and transferring public roads to applicants under the Roads (Opening and Closing) Act 1991
- Declaring roads public under the Local Government Act 1999 (SA)
- Re-aligning the boundaries of Corporation owned land
- Granting and extinguishing easements and caveats
- Preparation of APLA, Committee and Council reports
- Undertaking public consultation process
- Assessing Development Applications from a land tenure perspective
- Overseeing (as required) the outsourcing of engineering surveys, write briefs/scopes
- Managing various databases, including the Public Streets Register, engineering survey database, Certificate of Title database, and Lands Titles Office plan database
- Provide advice on, and represent Council's interests in, matters relating to surveying, land tenure and spatial data.
- Providing advice on easements, rights-of-way, encroachments, land ownership
- Negotiating with landowners to achieve mutually acceptable outcomes that enable Council to better deliver on its Corporate goals

2018-19 Service Outcomes

- Sale of Osmond Street circa \$1M (unbudgeted)
- Several easement processes delivered on behalf of utility and private stakeholders
- Tavistock Lane road process (deceased estate > to public road > shared road upgrade costs between CoA and private developer)
- DA assessment for planning consents (land tenure matters)
- Preparation of lease plans
- Preparation of several APLA, Committee, Council reports

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Land Tenure Services	-	(200)	-	1.2

Commentary on Financial Information:

FTE cost \$160k.

SERVICE: PROPERTY MANAGEMENT

RESPONSIBILITY: PROPERTY AND COMMERCIAL PROGRAM

Description of service: Property Portfolio Leasing and Management

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Property Management

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

Activities

- 119 properties, 308 leases, 76 subleases, 101 licences/other
- Commercial Leases 219 = \$8.593m
- Community/ Park Land Leases 68 = \$805k
- Corporate Leases 21 = \$N/A
- Residential 69 = \$1.405m
- Licences 101 (67 Park Lands, 34 other) = \$143k
- Oversee the end-to-end lease management process for Council as landlord and Council as lessee
- EOI and public consultation
- Management of Park Land related portfolio licences
- Tenant management being the SPOC representative on all lessee issues
- Council reporting (APLA, Committee, Council)
- CLMP management process
- Land tenure services (roads, surveys)
- Manage property revenue and expense budgets in accordance with property management KPI's
- Provide property real estate and associated consultancy advice

2018-19 Service Outcomes

- Meet or exceed revenue targets / net position as indicated within the 2018/19 budget
- Negotiate and finalise 64 new retail leases for Central Market Arcade
- Complete Central Market Arcade hand over back to Council and undertaking shopping centre leasing, management and marketing inhouse
- 5 EOI's and 4 new Park Land Leases, 9 new commercial leases, 4 new corporate leases delivered
- 37 new Park Land licences transferred over
- Adshel advertising contract renewed with \$350k revenue uplift
- Public road sale and transfer circa +\$1M unbudgeted
- 4 vacancies remain out of 308 leases

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Property Management	11,659	(243)	(50)	6.8

Commentary on Financial Information:

FTE cost \$900k with a further \$5,750k on rent, \$3,200k for utilities and \$1,000k insurance/levies offset by internal charges of \$11,500k
 One off cost is for Property Leasing Investigations

SERVICE: PROPERTY STRATEGY**RESPONSIBILITY: PROPERTY AND COMMERCIAL**

Description of service: Site acquisition, disposal and redevelopment to optimise the use of the property portfolio supporting strategic, community and commercial outcomes.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Property Management

Is the Service Required by Legislation? No

Current Service Levels / KPI

- Optimise performance of the property portfolio, utilise the portfolio to drive transformational change and adopt best practice delivery models
- 2016-2020 Strategic Plan Actions – Commence Central Market Arcade works by 2020 and explore opportunities in property holdings and pursue strategic opportunities

Activities

- Central Market Arcade Redevelopment (CMAR) - approx. \$400M (gross) mixed use project in take out by Council
- 88 O'Connell Development – approx. \$200M mixed use project
- Strategic Property Review – review of property portfolio opportunities valued over \$430M
- Site acquisition and property disposal investigations
- Site redevelopment investigations including partnership/ joint venture delivery
- Project management – land procurement processes, capital works, consultancy studies
- Property development/ strategic property advice.

2018-19 Service Outcomes

- CMAR – Development Agreement with selected proponent substantially prepared (including design concept, retail leasing approach, cost and feasibility)
- 88 O'Connell – Receipt of detailed submissions from shortlisted proponents for evaluation, site activation EOI, planning for short term car parking and associated activation program
- 211 Pirie Street (City Beach) site feasibility investigations complete
- Strategic Property Review substantially complete with opportunities identified for identified properties supporting City shaping and income generating opportunities

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Property Strategy	-	(1,496)	(508)	4.9

Commentary on Financial Information:

FTE cost \$700k

\$1,190k funded through projects. One off cost is for Central Market Arcade Investigation, Strategic Property Investigations and 88 O'Connell St Activation.

REGULATORY AND STATUTORY SERVICES

Building Assessment and Compliance *(Mandated Service)*

Business Centre (Permit Management)

Community Safety *(Mandated Service)*

Compliance

Enterprise Risk

Environmental Health *(Mandated Service)*

External Reporting

Financial Planning, Analysis and Systems

On-Street Parking

Planning Assessment *(Mandated Service)*

Rating *(Mandated Service)*

Records and Archival Management

2019-20 Operating Budget Including Projects

Income and Expenditure Split

(Excluding Asset Renewals, Major Projects and Capital Projects)

Category	Total Income \$'000	Total Expenditure \$'000	Total FTE
Total Regulatory and Statutory Services	136,804	(20,088)	127.9

SERVICE: BUILDING ASSESSMENT AND COMPLIANCE RESPONSIBILITY: PLANNING DESIGN AND DEVELOPMENT

Description of service: Provision of technical advice, specifically assessment for building rules consent component of development assessment. Provide a regulatory function involving inspections of development approvals to ensure all conditions and requirements are complied with and that buildings/tenancies are appropriate and safe to occupy. Manage and service Council's Building Fire Safety Committee. Undertake searches under the *Land & Business (Sale and Conveyancing) Act 1994*. Provision of a Single Point of Contact Officer service for developments greater than \$10 million.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Regulatory and Statutory services

Is the Service Required by Legislation? Yes – *Development Act 1993, Development Regulations 2008, Local Government Act 1999 (SA), Local Nuisance & Litter Control Act 2016.*

Current Service Levels / KPI

- **Building Rules Assessment** - undertaken in accordance with the requirements of the *Development Act 1993*
- **Private Certification** - delivered within 5 Business days
- **Development Act inspections** - undertaken in accordance with Council Building Inspection & Development Compliance Policy
- **Section 7 requests** - undertaken within 8 business days
- **Customer Requests** - responded to with initial contact within 24 hours
- **Emergency Response** – an initial response provided immediately

2018-19 Service Outcomes

- Achieved legislative requirements across all assessment and inspectorial activities
- Reviewed Single Point of Contact (SPOC) process and implemented improvements to deliver an improved customer experience
- Commenced the implementation of the *Planning, Development & Infrastructure Act (PDI Act)*

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Building Assessment and Compliance	104	(1,351)	-	11.6

Commentary on Financial Information:

FTE cost \$1,275k

Income is from Lodging Houses and development applications.

SERVICE: BUSINESS CENTRE (PERMIT MANAGEMENT)

RESPONSIBILITY: CUSTOMER & PEOPLE

Description of service: Assessment and approval of permits for customers activating/accessing the public realm for a variety of activities including: City Works, Outdoor Dining, Residential/Visitor Parking, Objects on Footpath, Minor Events, Mobile Food Vending

Recipient of Service: Business / Resident

Service Category: Regulatory and statutory services

Is the Service Required by Legislation? Yes – the Local Government Act 1999 (SA) and/or By-Laws require customers to obtain permission (a permit) from Council to undertake certain activities on public land.

Current Service Levels / KPI

Service levels by permit activity type:

- City Works: 48 hour or 5 day assessment timeframe, depending on complexity of activity
- Outdoor Dining: 5 day assessment timeframe
- Vehicle / Parking Permits: 5 day assessment timeframe
- Minor Events / Weddings: Approval timeframe varied based on activity
- On Street Activities / Objects on Footpath: 5 day assessment timeframe

2018-19 Service Outcomes

The team successfully received and processed:

- 3400 City Works Permits
- 560 Outdoor Dining Permits
- 630 Vehicle / Parking Permits
- 380 Minor Event / Wedding Permits
- 600 On Street Activity / Objects on Footpath Permits
- Implemented a regular customer satisfaction program, achieving an overall customer satisfaction rating of 4.4 / 5
- Proactive project underway to streamline permit policies and processes to transform the experience of permit customers
- The focus has been on creating smooth online application processes and a simplified permit structure and fee model

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Business Centre (Permit Management)	1,588	(1,282)	-	12.4

Commentary on Financial Information:

Income – includes revenue from city works permits, encroachment fees, flags and banners etc

SERVICE: COMMUNITY SAFETY**RESPONSIBILITY: CUSTOMER AND PEOPLE**

Description of service: Ensure safety and monitor compliance within the public realm. Educate city users about safety and compliance.

Recipient of Service: Resident / Business / Visitor

Service Category: Regulatory and Statutory Services

Is the Service Required by Legislation? Yes - Promote and enforce safety and compliance within the public realm. Administration of the *Local Nuisance and Litter Control Act 2016*, *Dog and Cat Management Act 1995*, *Local Government Act 1999 (SA)*, *Corporation of the City of Adelaide By-laws* and compliance with all associated permits.

Current Service Levels / KPI**Activities**

- Proactively monitor the public realm for safety and compliance
- Respond to customer requests
- Attend, document, and action reports of illegal dumping and educate residents to reduce future occurrences, and arrange removal when required
- Improve community safety through awareness and compliance with our local By-laws
- Investigate dog attacks, harassment, and barking dogs
- Investigate reports of local nuisance and lobby SA Government for changes to the Act to better support the community

2018-19 Service Outcomes

Responded to:

- Approx. 2,880 total requests
- 200 Local Nuisance
- 350 litter,
- 65+ A Frame,
- 100 Dog and Cat compliance,
- 300 permit compliance, construction site
- 5 block management (fire)
- 280 hard rubbish complaints
- 750+ footpath faults
- 350 campers/rough sleepers
- 25% of Officer time spent proactively monitoring the City streets and Rundle Mall in particular

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Community Safety	30	(751)	-	6.3

Commentary on Financial Information:

FTEs = 6.3, including Team Leader 0.5, Manager 0.2 and operational support 0.5

Efficiency impacts – each FTE equates to a reduction of approx. 350 inspections per year and would impact our ability to do proactive/educational campaigns. As there is a significant On Call and Over time requirement to this role, by further reducing the number of CSOs reduced availability will increase fatigue and reduce work-life balance for the remaining staff

Income – income predominately dog registrations

<p>SERVICE: COMPLIANCE</p> <p>Description of service: Monitor and manage compliance against the Local Government Act 1999 (SA) and other associated legislation. Provide the corporation with general governance advice on different matters. Monitor the legislative environment for changes that effect the CoA and its operations.</p> <p>Recipient of Service: Corporation</p> <p>Service Category: Regulatory and Statutory Services</p> <p>Is the Service Required by Legislation? Yes</p>	<p>RESPONSIBILITY: OFFICE OF CEO</p>
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<p>Current Service Levels / KPI</p> <p>Provision of the following legislated requirements:</p> <ul style="list-style-type: none"> • Management of the Register of interest process and advice – Council Members, CAP, RMMA, Officers • Freedom of information process (30 applications last financial year) • Delegations and authorisations management (annual review) and ad hoc advice • Internal audit plan management with external provider, and facilitation of in-house audits (12 audits completed each year) • Development and oversight of the Audit committee workplan • Section 270 reviews and recommendations for improvement to the corporation – 15 last year • Elections and induction project management every 4 years • Representation reviews which take 1 year to complete – next starting June 2020. Project plan has already started • Policy Management – ownership of framework and ad hoc policy advice • Confidentiality orders review every 6 months and reporting to Council annually • Council/ Committee reporting throughout year (delegations, policy, confidentiality orders review) • Monthly reporting of Employee gifts and benefits • Public Interest Disclosure awareness and team trained as responsible officers <p>Activities</p> <ul style="list-style-type: none"> • Weekly legislation updates from legal providers • OPI/ Ombudsman investigations • Assisting teams (planning, customer, aquatic etc) dealing with escalated complaints • Copyright licence and ad hoc advice • Legislative compliance review. 12 monthly review of different legislation to ensure compliance (assurance activity) • Procurement advice on contracts • Governance ad hoc projects and advice (productivity commission, LG reform)
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<p>2018-19 Service Outcomes</p> <ul style="list-style-type: none"> • 12 audits completed each year as per plan which provides the Executive Leadership Team and Audit Committee assurance on the administration’s activities • All registers updated on time as per legislation • Statutory reporting requirements i.e. annual report, section 270, state records • Compliance functions managed as per act (see left column)
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Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Compliance	-	(568)	(100)	2.7

Commentary on Financial Information:

Expenses – include audit fees

One off cost is for Representation Review

SERVICE: ENTERPRISE RISK**RESPONSIBILITY: OFFICE OF CEO**

Description of service: Proactive and reactive risk management advice and support across the organisation to positively enhance the CoA risk management culture. Further activities include facilitation of the Executive Strategic Risk and Internal Audit Group, Insurance Services (renewals and insurance claims), Internal controls, Management of CoA's Strategic Risk Profile and oversight of every event risk management plan.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Regulatory and Statutory Services

Is the Service Required by Legislation? Yes (insurance), Australian Standard (risk)

Current Service Levels / KPI

- Monthly Executive Strategic Risk & Internal Audit Group (SRIA). Preparing agenda, taking minutes, standing agenda items for discussion, reporting back to SRIA on actions.
- Review the Risk Management Operating Guideline every two years as per international standard.
- Annually manage the 250 Internal controls and management of them in ProMapp
- Undertake the annual renewal insurance process, engaging with the business and insurers

Activities

- Provide advice on every event risk management plan to ensure internal and external events are appropriately managed (approx. 800)
- Undertake asset and liability claim management within Quarterly meetings with the insurer and identify trends to provide risk management advice
- Facilitation of risk/ project workshops
- Strategic risk workshops with ELT and Operational risk meetings with every Manager
- Risk management training and induction

2018-19 Service Outcomes

- Third party Risk Management audit received commendation from the Audit Committee.
- Successfully managed 99 public liability claims and 83 asset insurance claims and insurance renewal process
- Celebrated 10 years of the Executive Strategic Risk and Internal Audit (SRIA) group (which was endorsed by the Audit Committee as leading the sector and best practice)
- Reviewed the Risk Management Operating Guideline to update against new International Standard ISO31000:2018
- Introduction of operational risk meetings with all Managers to educate on the new service offering and contribute to the delivery of Program specific strategic actions
- Claims reporting to SRIA to monitor trends and trigger risk management initiatives to provide SRIA oversight.

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Enterprise Risk	-	(1,118)	-	1.4

Commentary on Financial Information:

Expenses – include insurance premiums \$929k

SERVICE: ENVIRONMENTAL HEALTH**RESPONSIBILITY: CUSTOMER AND PEOPLE**

Description of service: Protecting Public Health. Legislative responsibility: *Food Act 2001, South Australian Public Health Act 2011, Supported Residential Facilities Act 1992*. Inspection, enforcement, education and advice. Liaison with external stakeholders.

Recipient of Service: Resident / Business / Visitor

Service Category: Regulatory and Statutory Services

Is the Service Required by Legislation? Yes - Promote and provide for the protection of health of the public and to reduce the incidence of preventable illness, injury and disability under the *South Australian Public Health Act 2011*.

Current Service Levels / KPI**Activities**

- Food Business inspections at a frequency set by SA Health Risk Rating Guidelines
- Cooling Towers inspected annually as required by legislation
- Swimming pools and skin penetration premises inspected annually as required
- Compliance action is undertaken in line with our Enforcement Guidelines
- School and community immunisation services provided as required by legislation
- Education campaigns undertaken to raise awareness and reduce risk of outbreaks

2018-19 Service Outcomes

Conducted:

- 1,208 food inspections
- 98 pool inspections
- 393 cooling towers inspections conducted
- 79 event inspections
- 173 environmental complaint inspections
- 247 follow up inspections
- 561 phone calls (excl complaints)
- Proactive education campaigns
- Over 8,000 immunisations provided

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Environmental Health	233	(866)	-	6.3

Commentary on Financial Information:

FTEs = 6.3, including Team Leader 0.5, Manager 0.2 and operational support 0.5

Efficiency impacts – each FTE equates to a reduction of approx. 350 inspections per year and would impact our ability to do proactive/educational campaigns

Income – includes food and cooling tower water systems inspection fees along with grant funding for immunisation program

SERVICE: EXTERNAL REPORTING**RESPONSIBILITY: FINANCE AND PROCUREMENT**

Description of service: Providing transparency and confidence in the Council's financial and statutory reporting.

Recipient of Service: Corporation

Service Category: Regulatory and Statutory Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- Produce a draft set of financial statements for external audit review in August of each year
- Present an audited set of financial statements to Audit Committee beginning of October of each year
- Lodge the Grants Commission return by the end of November each year
- Prepare the Fringe Benefits Tax (FBT) return to be lodged with the Australian Taxation Office (ATO) by the 21st May of each year
- Prepare the Business Activity Statement (BAS) for lodgement by the 21st of each month
- Implement full Payment Card Industry (PCI) compliance by May 2020

Activities

- Support for Council subsidiaries RMMA (Rundle Mall Management Authority), ACMA (Adelaide Central Market Authority), APLA (Adelaide Park Land Authority), Council Solutions Regional Authority, BHKC (Brown Hill & Keswick Creeks) Stormwater Board
- Cash forecasting and Treasury functions to optimise CoA's cash position including being able to process payments when they fall due
- Monthly, Quarterly and Annual reconciliations – covering all balance sheet accounts for internal control

2018-19 Service Outcomes

- Delivery of the 2018-19 audited financial statements
- 2018-19 ATO Requirements including FBT Statement and BAS Statements
- Completion of the 2018-19 Grants Commission return by November
- Introduction of Taxable Payments Reporting
- Management of the transactional banking contract
- PCI compliance across CoA
- Cash forecasting and Treasury management optimised levels of cash required to be held
- Contributed to the 2018-19 Annual Report

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
External Reporting	-	(515)	-	3.3

Commentary on Financial Information:

Expenses – includes Audit fees

SERVICE: FINANCIAL PLANNING, ANALYSIS AND SYSTEMS RESPONSIBILITY: FINANCE AND PROCUREMENT

Description of service: Planning and reporting the utilisation of financial resources to maximise outcomes for the City

Recipient of Service: Corporation

Service Category: Regulatory and Statutory Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- Deliver the Integrated Business Plan by end of June
- Present the Quarterly Revised Forecasts into Council by the first meeting in the second month following quarter end
- Present end of month reports to Programs by working day 6 and to Directors by working day 8

Activities

- Update the Long-Term Financial Plan on a Quarterly Basis
- Provide Finance Business Partner and Analyst support to Directors, Associate Directors and their teams
- Support Programs with Council Reports, business cases and prudential reports
- Ad-hoc financial advice and training
- Financial support for the subsidiaries
- Financial System administration and support including
 - Security and account administration
 - System support
 - End of year processes
 - Budget system and interface maintenance

2018-19 Service Outcomes

- Delivered the 2019-20 Integrated Business Plan (including Community Consultation)
- Delivered 2018-19 Quarterly Revised Forecasts and Preliminary End of Year
- Implementation of Kofax (accounts payable) system for capturing and management of approval process for invoices prior to payment.
- Interface of financial data from the Aquatic Centre Booking (Centaman) system, the Events Management (Ungerboeck) system and the Reserved Parking (Park Charge) system (ongoing)
- Development of Cost of Service reporting
- Development of Event accounting system
- Development of a rolling forecast model
- Updated the Long-Term Financial Plan
- Delivered end of month financial reports to Directors and Executive Leadership Team (ELT)
- Delivered Council Member induction and training sessions on finance and risk

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Financial Planning, Analysis and Systems	-	(1,932)	-	15.0

Commentary on Financial Information:

Includes resource cost for finance system upgrade.

SERVICE: ON-STREET PARKING**RESPONSIBILITY: CUSTOMER AND PEOPLE**

Description of service: Manage and facilitate on street parking control changes to support best outcomes for the many varied demands on parking spaces. Manage and educate in relation to on street parking to ensure safety, traffic flow and vehicle turnover for our ratepayers and visitors to the city.

Recipient of Service: Resident / Business / Visitor

Service Category: Regulatory and Statutory Services

Is the Service Required by Legislation? Yes - Regulatory Service to install safe and consistent traffic control devices (parking controls) under the *South Australian Road Traffic Act 1961*. Support the *Australian Road Rules* through the expiation of minor offences under the *Expiation of Offences Act 1996*.

Current Service Levels / KPI

Provide education and compliance in relation to on street parking to ensure safety, traffic flow and vehicle turnover for our ratepayers and visitors to the city.

- 95% of customer requests actioned within 2 hours
- Accuracy indicator to be less than 1% of expiations issued:
 - Withdrawn due to Officer error
 - Customer feedback

Activities

- Provide advice and implement required changes to On-Street parking spaces to support customer requests, Capital Works Projects and Events
- Manage the North Adelaide Event Parking Controls and notifications to ensure smooth running of events held at Adelaide Oval
- Smart Parking project – develop internal processes for changes with on street parking controls
- Provide advice and support to Local Area Traffic & Parking Management Plans and the implementation of recommendations

2018-19 Service Outcomes

Supports fair and equitable access to on street parking through installation of parking controls and managing regular turnover of bays.

- 161,128 parking Expiation Notices issued
- 2,343 Official Expiation Warning Notices issued (excluding verbal warnings)
- 15,604 customer enquiries (measure commenced Feb 2018)
- 1,034 Temporary Parking Control Applications processed
- 111 Traffic Impact Statements received/initiated
- 17,821 parking expiations sent for enforcement
- 86 Election to be Prosecuted received
- 15 Parking matters laid at Court
- 14 matters awarded in CoA favour
- 1 matter was an appeal granted by the Courts, CoA paid costs
- Smart parking project implemented, impact on sensors from above TIS changes. Regular reporting
- Finalisation of the North Adelaide Local Area Traffic & Parking Management Plan and implemented outcomes

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
On-Street Parking	23,768	(6,370)	(66)	45.1

Commentary on Financial Information:

Income – expiations and associated income \$11.5m, on-street parking machines \$12m

One-off Project – North Adelaide parking review – Smart parking technology

SERVICE: PLANNING ASSESSMENT

RESPONSIBILITY: PLANNING DESIGN AND DEVELOPMENT

Description of service: Provision of advice and assessment for the planning component of development applications to proponents/developers as well as those impacted by development.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Regulatory and Statutory services

Is the Service Required by Legislation? Yes – the Development Act, 1993 and Local Government Act 1999 (SA)

Current Service Levels / KPI

- Assessment of Planning Assessment applications in accordance with the Development Act 1999
- Customer Requests – Initial contact within 24 hours

Activities

- Council Assessment Panel – support the operation of the CAP
- Provision of technical advice for development applications for proposal that are over \$10million and are being assessed by the State Planning Assessment Commission
- Undertake a review of the Park Lands Building Design Guidelines and providing advice on development proposals

2018-19 Service Outcomes

- Achieved legislative requirements across all assessment activities
- Commenced the implementation of the Planning, Development & Infrastructure Act (PDI Act), in particular the Council Assessment Panel
- Granted 746 Planning Consent applications granted with a total value of \$76.3 million

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Planning Assessment	362	(1,239)	-	9.0

Commentary on Financial Information:

FTE cost \$1,050k.

Income is for Development Applications and Lodgement fees

SERVICE: RATING**RESPONSIBILITY: FINANCE AND PROCUREMENT**

Description of service: Collection of rates revenue to maintain city assets and provide community benefits

Recipient of Service: Resident / Business

Service Category: Regulatory and Statutory Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- Manage over 25,000 assessments
- Maintain property database so that the valuation model has up to date information enabling accurate valuations to be performed annually
- Undertake property inspections for rating purposes and land use codes
- Manage the rebates and exemptions process to ensure they are current and effective
- Review development applications to ensure accuracy of tenancy information and building details
- Collect Tenancy Information Schedules (TIS) yearly from all property owners and/or managers in order to derive current rental information in order to determine annual assessed values (AAV)
- Maintain the Voters Role to ensure information is up to date for Council Elections
- Process section 187 requests from conveyancers/lawyers to enable settlement of property to take place

Activities

- Respond to enquiries from rate payers on their rates
- Handle the objection process
- Respond to Council Member enquiries

2018-19 Service Outcomes

- Adopted for rating purposes the valuations prepared by Valuers employed or engaged by the Valuer-General
- Issued four quarterly rates notices to ratepayers
- Maintained the Pathway Database
- Maintained the Voters Role
- Allocated street numbers in accordance with the Street Numbering Policy
- Provided advice to prospective and current owners and occupiers of properties
- Oversaw the objections process in conjunction with Westlink and the Valuer Generals Office

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Rating	110,706	(2,638)	-	6.7

Commentary on Financial Information:

Income - rates

SERVICE: RECORDS AND ARCHIVAL MANAGEMENT

RESPONSIBILITY: INFORMATION MANAGEMENT

Description of service: Provision of records management services as per State Records Act 1997 (GDS20, GDS21, GDS32 and GDS40), working with the organisation to, provide advice and solutions to improve processes and promote digital records. Provision of the management and use of Archives and the long-term preservation of historic items and inactive records. To ensure that items of continuing value are well organised, safely preserved, and described for easy access and use, now and into the future.

Recipient of Service: Corporation

Service Category: Regulatory and Statutory Services

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

- To ensure efficiency mail, fax and emails registered in TRIM and distributed within 24 hours of receipt with 2 deliveries/pick-ups per day
- To ensure efficient daily business records retrieved and delivered within 24 hours of request being received
- To assist with daily business Records Management containers created within one hour of request being received
- To ensure effective daily business responses to calls for assistance within one hour
- To provide access to Archives holdings via a Search Room, open Tuesday to Friday 10am to 4pm
- To deliver a customer service of Archival reference enquiries answered within a timely manner, usually within 24 – 48

Activities

- Maintain custodianship of all CoA records, ongoing daily maintenance and auditing of the organisational Records toolsets for compliance and security
- Ongoing destruction program of appropriate records past their retention requirements

2018-19 Service Outcomes

- Registered over 29,000 mail items per year
- Conducting user training sessions as required
- Processing of over 130,000 outgoing mail items
- Conducted 15 tours with Uni Students and other Councils to support student workforce and cross organisational learning
- 56 metres of records formally destroyed
- Responded to over 520 Archival public enquiries
- Responded to over 195 CoA and Council Member Archival enquiries
- Digitisation of historical photos and civic item collections
- Over 200hrs of research for customers/Council Members carried out
- Disposed of over 46,000 documents through GDS21 legislation
- Registered over 1000 Essential Council Contracts/Legal documents

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Records and Archival Management	13	(1,062)	-	8.2

Commentary on Financial Information:

Income is for sale of photocopies
Includes postage cost of \$247k

WASTE, NATURAL RESOURCES AND ENVIRONMENTAL SERVICES

Carbon Neutral and Efficient Organisation

Supporting a Low Carbon City

Sustainable and Climate Ready City *(Mandated Service – Environmental Protection Control)*

Sustainable Event Support

Waste and Recycling *(Mandated Service)*

Waste Management *(Mandated Service)*

2019-20 Operating Budget Including Projects

Income and Expenditure Split

(Excluding Asset Renewals, Major Projects and Capital Projects)

Category	Total Income \$'000	Total Expenditure \$'000	Total FTE
Total Waste, Natural Resources and Environmental Services	66	(6,625)	16.6

SERVICE: CARBON NEUTRAL AND EFFICIENT ORGANISATION**RESPONSIBILITY: SUSTAINABILITY**

Description of service: Support the organisation to become a carbon neutral certified organisation, including by implementing *Taking Climate Action: Ten projects for a carbon neutral council*

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Waste, Natural Resources and Sustainability

Is the Service Required by Legislation? Yes (Local Government Act 1999 (SA), Climate Change)

Current Service Levels / KPI

CoA Strategic Plan Goals and actions including:

- Reduce city GHG emissions by 35% from 2006-07 baseline by 2020
- Council operations will use renewable electricity by 1 July 2020

Carbon Neutral Strategy 2015-2025 action that the organisation will be certified carbon neutral by 2020.

Activities

- Procurement plan for low to zero emission vehicles
- Improving energy performance of our buildings.
- Increase the use of renewable energy
- Commission Solar PV on CoA buildings
- Convert all Council owned public lights to LED
- Improve sustainable procurement practices
- Improve waste recycling and reuse in CoA operations
- Strategy, policy and advice across organisation, to EMs and CCCLM support

2018-19 Service Outcomes

- Launched Taking Climate Action: Ten Projects for a Carbon Neutral Council campaign and governance framework.
- Implementation of Utility Management Service Review and recruitment for Business and Utilities Analyst.
- Supported integration of energy efficiency and carbon reduction within CoA's assets renewal program (projects include energy review and condition assessment of CLC HVAC system and energy use at Aquatic Centre)
- Delivered Water Profile for CoA 18-19 to improve understanding of water usage
- Installation of 850kW of Solar PV on CoA buildings (savings of \$280K in energy costs a year)
- Obtained \$50K grant for Cool Roads Trial in the City
- 100% Recycled Road Trial (lead by Infrastructure)
- Advice provided for the purchase of electric vehicles

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Carbon Neutral and Efficient Organisation	-	(762)	-	3.9

Commentary on Financial Information:

FTE cost \$550k.

\$400k is funded through the Climate Change Action Initiatives Fund (1% of rates).

SERVICE: SUPPORTING A LOW CARBON CITY**RESPONSIBILITY: SUSTAINABILITY**

Description of service: Support program to catalyse community greenhouse gas emissions reductions and celebrate achievements at all levels.

Recipient of Service: Resident / Business / Visitor

Service Category: Waste, Natural Resources and Sustainability

Is the Service Required by Legislation? Yes

Current Service Levels / KPI

CoA Strategic Plan Goals and actions including:

- Reduce city GHG emissions by 35% from 2006-07 baseline by 2020

Carbon Neutral Strategy 2015-2025 actions that the City of Adelaide has net zero carbon emissions by 2025 and has reduced its carbon emissions by 35% by 2020 (from 2006-07 baseline)

Activities

- Annual disclosure of climate change activities to CDP
- Administration of Sustainability Incentives Scheme (SIS)
- Preparation of Community Greenhouse Gas Emissions Inventory
- CitySwitch Green Office Program support for over 60 office tenancies
- Delivery of the Carbon Neutral Adelaide (CNA) Partners Program including support and recognition of 170 partners
- Building Upgrade Finance (BUF) market development (SA Government collaboration)
- International collaboration with leading global cities through the Carbon Neutral Cities Alliance (CNCA)
- Electric vehicle charging services and community engagement.
- State and Federal Government advocacy on climate and sustainability policies and programs, including electric vehicles and standards

2018-19 Service Outcomes

- CDP – Internationally recognised as a Leader gaining an 'A' rating
- Review of SIS and approval of 127 applications for \$ 295,337 leveraged >\$ 2.7M of economic investment in the City
- Community Greenhouse Gas Inventory 2018
 - 15% reduction since FY2006-07
- CNA Partners Program support 170 partners, including delivery of events and education forums.
- CitySwitch awards and business support events
- BUF Central Facilitator established for SA and Market Development Plan finalised with Department of Environment and Water
- CNCA – International award - Hot, Hot, Hot event
- Electric Vehicle Charging Services – 3,315 sessions dispensing 15.9MWh of electricity

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Supporting a Low Carbon City	-	(1,127)	-	4.3

Commentary on Financial Information:

FTE cost \$500k

\$950k is funded through the Climate Change Action Initiatives Fund (1% of rates).

SERVICE: SUSTAINABLE AND CLIMATE READY CITY

RESPONSIBILITY: SUSTAINABILITY

Description of service: Positioning the city for a climate ready, sustainable future in a changing world through undertaking climate risk assessment, integrated water management, climate ready city and community projects, greening and biodiversity

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Waste, Natural Resources and Sustainability

Is the Service Required by Legislation? Yes (Local Government Act 1999 (SA), Natural Resources Management Act, Environment

Current Service Levels / KPI

CoA Strategic Plan Goals and actions including:

- Increasing greening in the built-up areas of the city (1500 street trees) and enhancing biodiversity in the Park Lands
- Development of an integrated water management measure, increasing use of GAP water by 25%, increasing Water Sensitive Urban Design and reducing stormwater and pollutants into the River Torrens catchment

Stretch Reconciliation Action Plan 2018-2021 actions including:

- Incorporate First Nations understandings of native biodiversity management

Carbon Neutral Strategy 2015-2025 actions including an increase in city greening (100,000 square meters by 2020)

Park Lands Management Strategy actions including:

- Enhance biodiversity and ecological health of watercourses
- Ensure sustainable use of water
- Design and manage Park Lands to be resilient to the impacts of climate change

Resilient East Adaptation Strategy

- Actions to improve the resilience of communities, assets and infrastructure, local economies and natural environments to cope with the challenges and opportunities of climate change

2018-19 Service Outcomes

- Participation with Resilient East to deliver climate change adaption planning, policy and projects
- Delivery of Hot, Hot, Hot event (800 registered participants). CNCA International 'Newsy' Award awarded for the event.
- Delivery of Heat Mapping Tool and internal education program.
- Grey to Green street greening and Water Sensitive Urban Design grant and implementation (\$125K)
- Obtained \$50K grant for Cool Roads trialled
- CoA Water Profile developed for 2018-19
- Implementation of actions under the IBMP including:
 - Woody weed removal and revegetation in Park 11 (\$45K grant)
 - Native Bee B'n'B project implementation and community events (150 participants)
 - Grasslands Field Trip Event (50 children participated)
 - Collaborating with the Kurna community projects to implement Stretch RAP
- Joint delivery of Community Leaders Program (25 participants)
- Delivery of Living Smart Program (25 participants)
- Delivery of Climate Risk workshops across organisation

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Sustainable and Climate Ready City	-	(911)	(138)	4.8

Commentary on Financial Information:

FTE cost \$600k

\$430k is funded through projects with \$300k of this from the Climate Change Action Initiatives Fund (1% of rates).

One off cost is for Integrated Biodiversity Management and Turning Gray Street Green.

SERVICE: SUSTAINABLE EVENT SUPPORT (SEPARATE 2019/20 BUDGET BID) RESPONSIBILITY: SUSTAINABILITY

Description of service: Supporting the event industry to move together to implement the Sustainable Event Guidelines and promote community awareness of achievements

Recipient of Service: Resident / Business / Visitor

Service Category: Waste, Natural Resource Management and Sustainability

Is the Service Required by Legislation? No

Current Service Levels / KPI

- Support implementation of the Sustainable Event Guidelines by event managers, vendors and the City of Adelaide with:
 - Mentoring during event planning
 - Event Rating Tool development and completion
 - Sponsorship agreement KPIs
 - Carbon Neutral Adelaide award/s
 - Community awareness raising of industry achievements

2018-19 Service Outcomes

- Sustainable Events Guidelines approved by Council November 2018
- New Year's Eve 2018
 - Zero waste to landfill
 - Vendors – compostable service
 - Single use plastic straws eliminated
 - Shortlisted for the 2019 Australian Event Awards - Best Community Event
- Industry support provided during peak event season in January to March 2019
- Two Sustainable Events Forums held June 2018
 - Managers and Vendors - Action Prioritisation

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Sustainable Event Support	-	(69)	(230)	1.4

Commentary on Financial Information:

FTE cost \$150k

One off cost is Sustainable Events project

SERVICE: WASTE AND RECYCLING

RESPONSIBILITY: SUSTAINABILITY

Description of service: Development and implementation of strategy

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Waste, natural resources and environmental services

Is the Service Required by Legislation? Yes - South Australia Environment Protection (Waste to Resources) Policy 2010 under the *Environment Protection Act 1993*

Current Service Levels / KPI

- Providing strategic direction for CoA's waste management services (such as residential and commercial kerbside waste collection, public spaces waste collection as well as internal waste services for CoA operations) through the current Waste Management Action Plan 2011-2015, Waste and Recycling Services and Design Guide for Residential Recycling
- The new Waste and Recycling Management Strategy is in development. Research for the strategy includes waste baseline data such as waste compositional audits, a comprehensive review of current waste programs/services and analysis of case studies. This research will also inform future waste policy, operating guidelines, service designs and education outreach.
- Continue to respond to and provide advice and advocacy for State and Federal Government. Submitted the Council endorsed response to the *Parliament of SA's Inquiry into the Recycling Industry*
- Participation in State level pilot programs such as Green Industries SA Plastic Free Precincts where the Adelaide Central Markets and Central Arcade were nominated for the program.
- Engage with customers and respond to ratepayer questions

2018-19 Service Outcomes

Responded to and provided advice and advocacy to the State and Federal Government. Submissions included *Turning the Tide on Single-Use Plastics* and *Improving South Australia's Recycling Makes Cents* which resulted in a State level waste reduction pilot program involving CoA

Analysis of CoA's external waste services (such as kerbside waste collection, public spaces waste collection) as well as internal waste services (for CoA's own operation) to determine efficacy and efficiency of programs, which will inform the Waste and Recycling Strategy Outcomes included the:

- Commencement of a CoA waste baseline
- Identification of waste program/service challenges and opportunities
- Engagement of a waste auditor to gather and assess relevant waste data
- Engagement of consultancy service to inform the strategy approach and direction

Continue to advise on waste enhancement services for multi-unit dwellings as well as residential education programs like the update of CoA's website. Continue to support waste diversion programs such as organics service (with complementary supportive tools like the kitchen caddy and bin liners)

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Waste and Recycling	-	(257)	(299)	1.6

Commentary on Financial Information:

FTE cost \$220k.

One off cost is for Waste Transition and Waste and Recycling Strategy targeting CoA's waste programs and services and supporting the modernization of the waste management system for CoA's internal operations.

SERVICE: WASTE MANAGEMENT**RESPONSIBILITY: PUBLIC REALM**

Description of service: Deliver waste collection, processing, recycling and disposal services to residential and commercial customers and in public places, in a sustainable and cost-effective way and provide advice on new development applications.

Recipient of Service: Corporation / Resident / Business / Visitor

Service Category: Waste, natural resources and environmental services

Is the Service Required by Legislation? Yes - EPA, LG Act

Current Service Levels / KPI

Delivery (through contract management) of essential waste management services to residents and businesses to achieve a high level of protection of public health and the environment, based on a best-practice approach:

- 11 thousand waste collection services per week
- 5 thousand tonnes per annum of general waste
- 1.5 thousand tonnes per annum of recycling waste
- 0.5 thousand tonnes per annum of organic waste
- **General waste** collection (weekly), processing and disposal
- **Recycling of organic (food and garden) waste**, including kerbside collection (fortnightly) and processing (composting)
- **Recycling of packaging waste and paper**, including kerbside collection (fortnightly), commercial cardboard collections (weekly) and material recovery
- **Hard waste management**, including collection (on demand), processing, disposal, material and energy recovery
- Implementation of waste and resource recovery strategy

Activities

Provision of specialist support to Council, City services and developers on waste management and sanitation matters:

- Comment on development applications
- Advice on waste management plans
- Regulatory compliance and reporting
- Policy advice and business case development

2018-19 Service Outcomes

- Provision of essential public services and public goods (public health and environmental protection) in line with existing standards, policies and regulations
- Provision of specialist and technical advice for external architects, developers and internally Planning Team for waste management guidance with large scale developments

Service Name	Total Income \$'000	Expenditure \$'000		Total FTE
		Recurring	One-Off	
Waste Management	66	(2,832)	-	0.8

Commentary on Financial Information:

FTE cost \$110k with a further \$1,736k contractor cost and \$827k on waste disposal.

Income is cardboard recycling rebate and event clean up

The current financing model of waste services (out of general rates revenue as opposed to fee for service) limits the Council's ability to fully recover the costs of waste services and to develop City waste management policy instruments based on economic incentives to advance recycling. It also compromises full cost transparency to ratepayers (e.g. operating costs plus waste levy) and potentially exposes Council to future financial risk associated with additional pressure for increased service levels with no corresponding revenue to support

CONFIDENTIAL (SEPARATE DOCUMENT)

COMMERCIAL OPERATIONS

Aquatic Centre

Commercial Business Marketing and Communications

North Adelaide Golf Course

Off Street Parking (Including Off Street Parking - Park Lands)



Service Assessment

This survey has been designed in response to Council Member's and Audit Committee's request to identify opportunities for efficiency and effectiveness in the delivery of our services.

The questions outlined below help us to identify quick wins and strategically prioritise future opportunities.

* Required

Service Identification

Please enter below the service name and associated code so that we can identify which service your survey responses align with.

1. Service Name (This should be in alignment with the Service Directory) *

2. Service Code (As Provided) *

* Required

Council's Role and Level of Service

Level of Service section is aimed at identifying services with opportunities for service removal, reductions in the level of service or reductions in the amount of funding/ resourcing provided to deliver a service.

3. What is Council's current role in the provision of the service? *

- INITIATOR/FACILITATOR/PARTNER: Council bringing together or connecting stakeholders to pursue an issue, opportunity or shared interest or service and determine appropriate action
- INFORMATION PROVIDER/PROMOTOR: Council providing information on, or strategically promoting, community services, opportunities, events, people and places
- SERVICE PROVIDER (Agent): Council providing a service on behalf of, and funded by, others that involves hosting or other in-kind use of council resources
- SERVICE PROVIDER (PART FUNDER): Council is currently contributing minority/part resourcing for a service for which others have responsibility
- SERVICE PROVIDER (REGULATORY): Council is required by legislation to provide a specific service
- PLANNER: Council operates as a planner of future city development and growth
- OWNER/CUSTODIAN: Council owning or managing asset infrastructure, facilities, reserves and natural areas
- OWNER/ OPERATOR: of business and commercial properties that generate revenue to fund city services and infrastructure.
- SERVICE PROVIDER (DIRECT): Council is currently providing full or majority of resources for a service.
- ADVOCATE: Council making representatives on behalf of the community and seeking support from others who are able to apply influence to an issue, or funding/investment/resources to a service, project or area

4. Where is Council's role defined? *

- Council's role in the delivery of the service is defined by legislation.
- Council's role in the delivery of the service is defined by a current Council Strategy.
- Council's role in the delivery of the service is defined by a council resolution, council policy decision, contract or service/funding agreement.
- Council's role in the delivery of the service is not currently defined.

5. Please provide comments in regards to your questions regarding council's role *

Enter your answer

6. Do we have the ability to change our role in the provision of this service? *

- There is currently no opportunity to change our role in the provision of this service. Reasons could include (but are not limited to): Legislation / Funding Agreements / No other feasible roles
- We have the ability to change our role in the provision of the service however this will create Risks (Business, Social-Political, Natural Environment, Safety). Please refer to the Enterprise Risk Matrix.
- We have the ability to change our role in the provision of this service.

7. Are there any barriers to council removing the service? *

- There are barriers to removing the service. Reasons could include (but are not limited to): Legislation / Funding Agreements
- We have the ability to cease the provision of the service however this will create Risks (Business, Social-Political, Natural Environment, Safety). Please refer to the the Enterprise Risk Matrix.
- There are no known barriers to ceasing the provision of the service. Reasons could include: Other providers exist who provide similar services (private, community based or government) / changing community needs / Changes in relevant strategies / Changing funding opportunities / Changes in any relevant legislation

8. Are there barriers to reducing the current level of service provided? *

- There is no opportunity to reduce the level of service currently being provided. Reasons could include (but are not limited to): The service is mandated through legislation / Long term contracts are in place including funding agreements
- We have the ability to reduce the levels of service however this will create Risks (Business, Social-Political, Natural Environment, Safety). Please refer to the Enterprise Risk Matrix.
- There are no known barriers to reducing the level of service currently being provided. Reasons could include: We are currently providing a higher level of service than is required / No defined levels of service are in place / Other providers exist who provide similar services (private, community based or government) / Changing community needs / Changes in relevant strategies / Changing funding opportunities / Changes in any relevant legislation

9. Please provide comments in regards to your responses to level of service. *

Enter your answer

10. What level of financial return could be derived from a change in council role and/or levels of service? *

- Negative return on Council investment
- Nil return on Council investment or < \$25K
- Low return on Council investment (\$25K - \$99K)
- High return on Council investment (\$100K - \$500K)
- Significant return on Council investment (>\$500K)

11. How quick could we realise a return on any changes in council role and/or levels of service? *

- Not realised
- Savings realised > 24 months
- Savings realised in 12 to 24 months
- Savings realised within 12 months
- Savings realised immediately (0 to 6 months)

12. Please provide comments in regards to your responses on the level of service questions. *

Enter your answer

* Required

Mode of Service Delivery

Mode of Service Delivery is aimed at identifying services with opportunities for changes in service delivery or optimisation of internal processes, systems and resources.

13. What is the current mode of service delivery? *

- The service is currently delivered using a resource sharing model such as: shared services type model, with resources and costs shared with other councils or entities / strategic relationships with government or not for profits.
- The service is currently fully outsourced to an external provider
- The service is currently partially outsourced to an external provider
- The service is currently delivered in-house

14. Are other service delivery models considered feasible in relation to this service? Eg. Outsourcing to external providers and shared services. *

- No, other service delivery models are not considered feasible due to (but not limited to): legislation / a lack of availability of other providers / in-house knowledge/skills are required to deliver the service that do not exist outside of the organisation / cost is considered to outweigh any benefits.
- Other service delivery models are feasible however there would be high risks that would need to be overcome, including: loss of control over the delivery of the service / significant customer interaction, with changes to the service likely to be noticed by community members.
- Yes, other service delivery models are potentially feasible

15. What level of financial return could be derived from improvements to, or a change in the mode of service delivery? *

- Negative return on Council investment
- Nil return on Council investment or < \$25K
- Low return on Council investment (\$25K - \$99K)
- High return on Council investment (\$100K - \$500K)
- Significant return on Council investment (> \$500K)

16. How quick could we realise a return on a change in the mode of service delivery? *

- Not realised
- Savings realised > 24 months
- Savings realised in 12 to 24 months
- Savings realised within 12 months
- Savings realised immediately (0 to 6 months)

17. Please provide comments in regards to your responses to the Mode of Service Delivery questions. *

Enter your answer

18. Does the service currently have appropriate level of systems and infrastructure? *

- The current systems, assets and infrastructure are the most appropriate to deliver our services ('best of breed') and are reliable and cost effective
- The current systems, assets and infrastructure are generally appropriate to deliver our services and are reliable and cost effective
- The current systems, assets and infrastructure fulfils some requirements however are weak in a number of areas, are not utilised effectively or are soon to be retired
- The current systems, assets and infrastructure are not used effectively and do not fulfil current business requirements in most or all areas

19. What level of confidence or level of understanding do our people have in the use of the required systems to deliver the service? *

- High confidence and level of understanding
- Somewhat confident and some level of understanding
- Low confidence and minimum understanding

20. Are the current processes, procedures, work practices, and tools the most appropriate, in terms of ensuring the service is delivered in the most efficient manner and effort is not duplicated internally? *

- The service is performed in the most efficient manner with no waste of time and effort representing best value
- The service is efficient with minimal waste of time and effort and minimal variation, errors, backlogs or delays
- The service is generally performed well however red tape, duplication of activities, over complex processes and poor work practices cause errors, backlogs or delays to occur
- The service is not performed well with processes, procedures, work practices, and tools causing errors, backlogs and delays on a daily occurrence

21. What level of financial return could be derived from improvements to service delivery, internal processes, systems and resources? *

- Negative return on Council investment
- Nil return on Council investment or < \$25K
- Low return on Council investment (\$25K - \$99K)
- High return on Council investment (\$100K - \$500K)
- Significant return on Council investment (>\$500K)

22. How easy would it be to realise a return on any internal improvements? *

- Savings not realised
- Savings realised > 24 months
- Savings realised in 12 to 24 months
- Savings realised within 12 months
- Savings realised immediately (0 to 6 months)

23. Please provide comments in regards to your response to the internal improvement questions *

Enter your answer

* Required

Service Commercialisation

Service Commercialisation is aimed at identifying services that may have external business opportunities or opportunities to seek additional sources of income to contribute to council's financial sustainability.

24. Does an appropriate niche or existing market exist with limited competition and appropriate demand in which we could commercialise this service, introduce new user charges or increase existing user charges? *

- NA / OR No Niche or existing market exists for this service
- Niche or existing market exists however there is reasonable competition and/or little demand
- Niche or existing market exists with limited competition and/or potential to grow demand
- Niche or existing market exists with limited competition and/or high demand

25. Rate the ease of which Council could establish the business activity, introduce new user charges or increase existing user charges? Consider potential barriers (i.e. capital outlay, resources, regulation) and whether Council has the appropriate resources e.g. facilities, property, skilled & experienced personnel, plant & equipment, systems? *

- NA / OR There are significant obstacles to establishing the business activity, introducing new user charges or increasing existing user charges (i.e. capital outlay, resources, regulation)
- There are some obstacles to establishing the business activity, introducing new user charges or increasing existing user charges which may be overcome (i.e. capital outlay, resources, regulation)
- There are minor obstacles to establishing the business activity, introducing new user charges or increasing existing user charges which can be overcome (i.e. capital outlay, resources, regulation)
- It is easy and low cost to establish the business activity, introduce new user charges or increase existing user charges (i.e. capital outlay, resources, regulation)

26. Would Council have a significant advantage over other businesses offering the service? (e.g. economies of scale, technical expertise etc.) *

- NA / OR Competitors would have a significant competitive advantage over Council if we chose to enter this market, introduce new user charges or increase existing charges
- Council has no competitive advantage over other businesses offering the service
- Council has a minor competitive advantage over other businesses offering the service (i.e. technical expertise, economies of scale, existing infrastructure and assets)
- Council has a significant competitive advantage over other businesses offering the service (i.e. technical expertise, economies of scale, existing infrastructure and assets)* *Competitive neutrality would be explored during the review of this opportunity.

27. What level of financial return could be derived from commercialising this service, introducing new user charges or increasing existing user charges? *

- Negative return on Council Investment
- Nil return on Council investment or < \$25K
- Low return on Council investment (\$25K - \$99K)
- High return on Council investment (\$100K - \$500K)
- Significant return on Council investment (>\$500K)

28. How quickly could we realise a return on any commercialisation, new user charges or increases to existing user charges? *

- Savings not realised
- Savings realised > 24 months
- Savings realised in 12 to 24 months
- Savings realised within 12 months
- Savings realised immediately (0 to 6 months)

29. Please provide comments in regards to your responses to the service commercialisation questions. *

Enter your answer

30. Any other comments with regards to your responses to this survey *

Enter your answer

2020-21 Business Plan and Budget Introduction

Workshop Purpose:

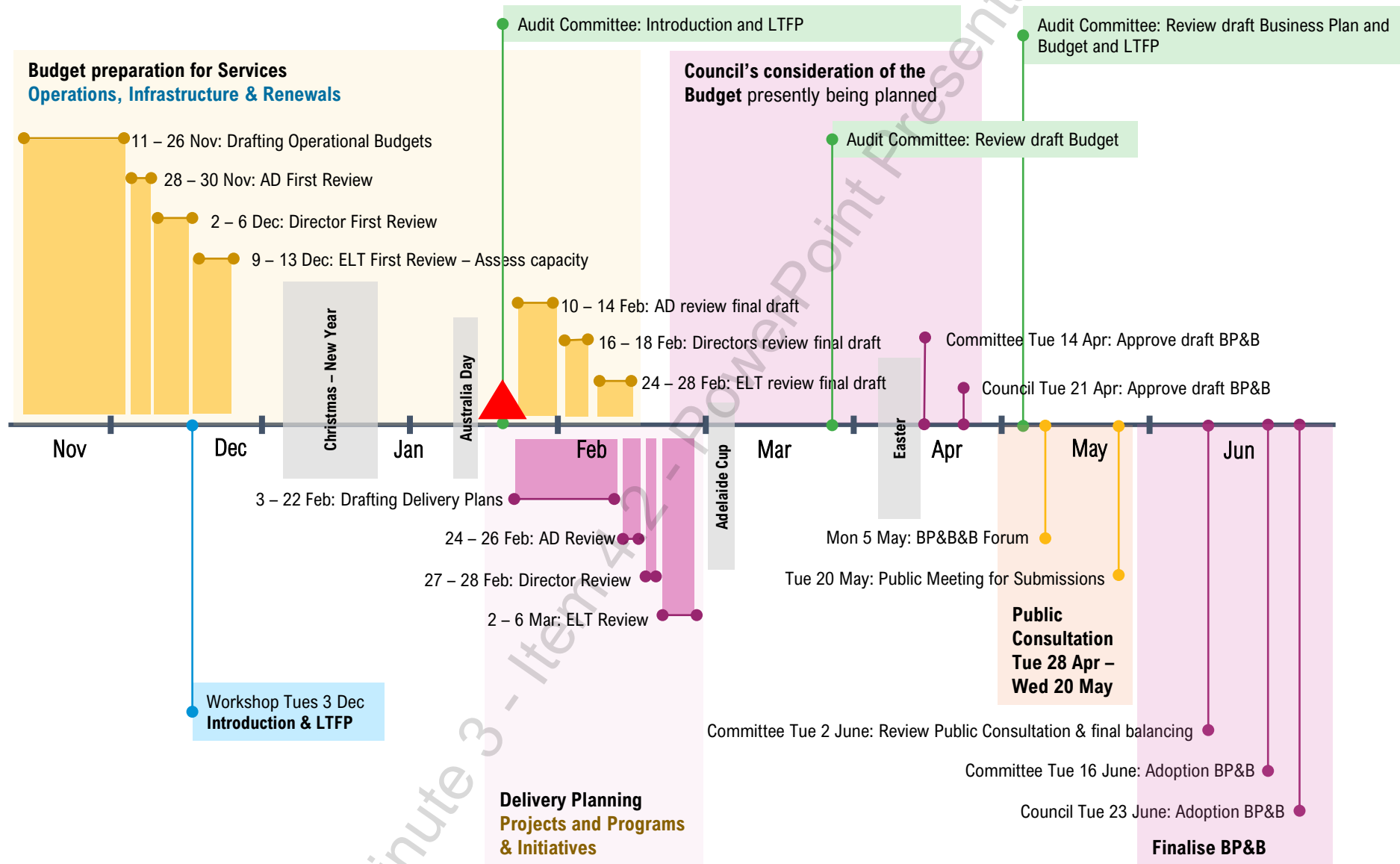
2020-21 Business Plan and Budget approach

PROGRAM: FINANCE AND PROCUREMENT

AUTHOR: ALEX BROWN
Audit Committee Meeting - Minutes - 7 February 2020

BUDGET APPROACH

APPENDIX – DETAILED PLAN



Long Term Financial Plan

Workshop Purpose:

Review of the Long Term Financial Plan Assumptions

PROGRAM: FINANCE AND PROCUREMENT

AUTHOR: Alex Brown

REVIEW OF THE LONG TERM FINANCIAL PLAN

KEY QUESTIONS

KEY QUESTION

What feedback do you have on the assumptions within the Long Term Financial Plan?

KEY QUESTION

What further considerations should be incorporated into the Long Term Financial Plan?

Rates

- Rate in the dollar frozen since 2013-14
- Uplift in valuations (Annual Assessed Value for City of Adelaide)
 - Current assumption is medium term CPI 2.3% (based on estimates at time of 2019-20 LTFP review)
 - Short to medium term forecasts on market research and analysis
- Increase from new developments and additions:
 - Current assumption is 1% based on the assumption for previous years
 - Short to medium term forecasts being developed based on development applications and market

Other Income and Expenditure

- Based on existing budget indexed by medium term CPI (presently 2.3%) unless there are specific and material variations (e.g. new electricity contract)
- Updated quarterly for baseline changes (e.g. 2019-20 increase in the Solid Waste Levy, reductions in expiations)
- Interest rates – presently 2.75%

Allocations for Projects and Infrastructure Program

- Baseline updated annually based on adopted budget (with sufficient allowance for Asset Management Plans)
- Adjustments made in specific years (e.g. allocation of funding from Infrastructure Program for Gawler Place in 2019-20)
- Carry forwards adjusted quarterly

Major Projects and Property Developments

- Detailed analysis on impact on LTFP undertaken as part of Council consideration (usually as part of Prudential Report)
- Incorporated within the LTFP once a Council decision is made (e.g. Central Market Arcade)

REVIEW OF THE LONG TERM FINANCIAL PLAN RATIOS AND INDICATORS - LEVERS

CORPORATE

Ratios and indicators we presently report on Quarterly

- Borrowings
- Underlying Operating Surplus (Deficit)
 - The surplus/(deficit) from general and business operations less allocation for the Infrastructure Program and Projects
- Operating Surplus Ratio
- Asset Sustainability Ratio
- Net Financial Liabilities Ratio
- Asset Test Ratio
- Debt Service Coverage Ratio
- Net Financial Liabilities Ratio

What other ratios should be considered?

Funding Levers

- Rates
- Rate in the dollar
- 10% cap on valuation increase
- Fees and Charges
- Grants and Sponsorships
- Commercial Revenue
- Borrowings
- Sale of Assets

Expenditure Levers

- Operational Expenditure
- Service Levels
- Allocation for the Infrastructure Program
- Allocation for Projects

REVIEW OF THE LONG TERM FINANCIAL PLAN

CURRENT LONG TERM FINANCIAL PLAN

CORPORATE

Quarter 2 Revised Forecast Adjustments to LTFP

- Timing of cash flows associated with commercial property investments
- Incorporate Quarter 2 revised forecast
 - Baseline changes including increase in rates income and forecast reductions in expiations and income for Gawler UPark
 - Carry forwards from 2019-20 into 2020-21 and 2021-22
- Savings arising from the new electricity contract commencing 1 July 2020
- Recognition of timing variation between cash flows and funding recognition of grants
- Revised interest based on additional borrowings

REVIEW OF THE LONG TERM FINANCIAL PLAN

EXISTING LIMITATIONS & CHALLENGES

Limitations

- Rates growth assumptions require greater market intelligence
- Operational budgets assume service levels remain constant, noting significant savings have been achieved to date with work underway to continue to review service level
- Allocations for Projects and Infrastructure based on historical allocation
- Review of the LTFP requires the repayment of borrowings (repayments presently based on forecast surpluses)
- Foresight beyond current budget is **presently** limited by
 - Timing of the strategic planning cycle (end of 2016-2020 Strategic Plan)
 - Integrity of expenditure forecasts in existing asset management plans
 - Limited modelling of the financial impacts from commercial and residential growth
 - Demand for parking in the medium term unknown (c\$40m budget inclusive of expiations)
 - Medium to long term plan for businesses and property (noting strategic property review underway)

Unique characteristics for capital city council

- Extensive list of emerging priorities
- Emerging priorities (major projects and property developments) have a material impact on the LTFP
- Lack of direct correlation between rates revenue and expenditure in delivering services
 - Note: Waste is the primary exception that is of material value

Opportunities

- Forward forecast on rates growth from the uplift in valuations and new developments and additions
 - Valuations have been brought in house which will help facilitate this
- Incorporation of emerging priorities and scenario modelling
 - The new 2020-2024 Strategic Plan will provide greater clarity
- Specific allocation for Asset Renewals within the Infrastructure Program
 - New Asset Management Plans based on recent condition audits will provide a more reliable forecast
- Detailed rolling four year financial plan informed by
 - The Delivery Plan for the 2020-2024 Strategic Plan
 - The New Asset Management Plans
- Medium to long term scenario modelling on services including
 - demand for parking impact on parking services
 - infrastructure requirements (e.g. traffic volumes)

Other Considerations

- Modelling the impact of freezing the rate in the dollar
- Review requires the repayment of borrowings
- Allocation of funding to provide “capacity to respond” to emerging priorities
 - The Strategic Property Review will identify opportunities to leverage assets to fund new income generating opportunities
- Simplify the presentation of the Long Term Financial Plan
 - Categorized into Operations, Projects and Infrastructure
- Review of the financial ratios and indicators presented used to analyse Council’s financial sustainability

REVIEW OF THE LONG TERM FINANCIAL PLAN CATEGORIES

The 2020-21 Budget will be simplified into three main categories:

Operations	Projects	Infrastructure
<ul style="list-style-type: none">▪ General Operations▪ Business Operations▪ Programs and initiatives which are on-going and operational in nature (e.g. grants and sponsorships, City Connector Bus, Christmas in the City)▪ Rolling renewal programs for plant, fleet and equipment (including ICT equipment)	<p>All projects that are not related to infrastructure or existing buildings.</p> <p>This includes commercial property developments and Information Management projects.</p>	<p>All Infrastructure Projects and Programs including</p> <ul style="list-style-type: none">▪ Infrastructure Program▪ All other infrastructure projects, including Major Projects (e.g. Gawler Place, Quentin Kernihan Playspace and City Skate Park)

Audit Committee

- More oversight
- Review the quarterly revisions to the LTFP
- Review the LTFP as part of the 2020-21 Business Plan and Budget
- Provide input on the medium to long term assumptions within the LTFP

Council

- Decision making role in adopting Business Plan and Budget
- Consider new revenue opportunities and service efficiencies
- Provide direction on and prioritise four year rolling budget
- Provide direction on and prioritise four year delivery plan

Finance Planning & Analysis Team

- Implement the recommendations from the Internal Audit
- Establish a framework and action plan for the on-going development and review of the LTFP