



COUNCIL

Agenda and Reports

for the meeting on

Tuesday, 25 February 2025

at 6.00 pm

in the Council Chamber, Adelaide Town Hall

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Our Adelaide.
Bold.
Aspirational.
Innovative.

Members: The Right Honourable the Lord Mayor, Dr Jane Lomax-Smith (Presiding)
 Deputy Lord Mayor, Councillor Elliott
 Councillors Abrahamzadeh, Couros, Davis, Giles, Hou, Li, Martin, Noon, Dr Siebentritt
 and Snape

Agenda

Item	Pages
1. Acknowledgement of Country The Lord Mayor will state: ‘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.’	
2. Acknowledgement of Colonel William Light The Lord Mayor will state: ‘The Council acknowledges the vision of Colonel William Light in determining the site for Adelaide and the design of the City with its six squares and surrounding belt of continuous Park Lands which is recognised on the National Heritage List as one of the greatest examples of Australia’s planning heritage.’	
3. Prayer The Lord Mayor will state: ‘We pray for wisdom, courage, empathy, understanding and guidance in the decisions that we make, whilst seeking and respecting the opinions of others.’	
4. Pledge The Lord Mayor will state: ‘May we in this meeting speak honestly, listen attentively, think clearly and decide wisely for the good governance of the City of Adelaide and the wellbeing of those we serve.’	
5. Memorial Silence The Lord Mayor will ask all present to stand in silence in memory of those who gave their lives in defence of their Country, at sea, on land and in the air.	
6. Apologies and Leave of Absence Leave of Absence: Councillor Davis	

7. Confirmation of Minutes - 11/2/2025

That the Minutes of the meeting of the Council held on 11 February 2025, be taken as read and be confirmed as an accurate record of proceedings.

View public [11 February 2025 Minutes](#)

8. Declaration of Conflict of Interest

9. Deputations

Granted at time of Agenda Publication – 20 February 2025

Nil

10. Petitions

10.1 Petition - Light Square Master Plan 4 - 6

Recommendation/Advice from Committee/s

11. Recommendations of the City Finance and Governance Committee - 18 February 2025 7 - 127

12. Recommendations of the Infrastructure and Public Works Committee - 18 February 2025 128 - 138

13. Reports for Council (Chief Executive Officer's Reports)

13.1 Appointment of Core Committee Chairs 139 - 141

14. Lord Mayor's Reports

15. Councillors' Reports

15.1 Reports from Council Members 142 - 144

16. Motions on Notice

16.1 Councillor Giles - MoN - Adelaide City Council Community Consultation Policy 145 - 146

16.2 Councillor Martin - MoN - North Adelaide Local Area Traffic Management Plan 147 - 148

17. Motions without Notice

18. Questions on Notice

18.1 Councillor Martin - QoN - E Scooters 149

19. Questions without Notice

20. Exclusion of the Public 150 - 152

In accordance with sections 90(2),(3) and (7) of the *Local Government Act 1999 (SA)* Council will consider whether to discuss in confidence the reports contained within section 21 of this Agenda.

21. Confidential Reports for Council (Chief Executive Officer's Reports)

21.1 Park Lands Licence Request [S90(3) (j)] 153 - 160

21.2 Update from Lord Mayor - Verbal [S90(3) (j)]

22. Closure

Petition – Light Square Master Plan

Tuesday, 25 February 2025
Council

Strategic Alignment - Our Corporation

Program Contact:
Kathryn Goldy, Acting Manager
Governance

Public

Approving Officer:
Louise Williams, Acting Chief
Operating Officer

EXECUTIVE SUMMARY

This report presents a petition for Council to receive. The petition asks Council to:

‘Demand an immediate halt to the progress of the Light Square Master Plan, due to serious concerns regarding financial transparency, traffic disruptions, economic harm to local businesses, inadequate consultation and the lack of alternative transport solutions.’

There are 812 petitioners listed on the petition, with the following exceptions:

- 95 petitioners did not list their address;
- 3 petitioners did not list their name; and
- 1 petitioner did not sign the petition with a signature.

RECOMMENDATION

THAT COUNCIL

1. Receives the petition containing 713 valid signatories, distributed as a separate document to Item 10.1 on the Agenda for the meeting of the Council held on 25 February 2025.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Presentation of petitions align with the Strategic Plan Key Action to listen and respond to our community, embedding their perspective to support decision-making
Policy	Not as a result of this report
Consultation	Not as a result of this report
Resource	Not as a result of this report
Risk / Legal / Legislative	Petition presented for receipt in accordance with the <i>Local Government (Procedures at Meetings Regulations 2013 (SA)</i> and the Council's Code of Practice for Meeting Procedures.
Opportunities	Not as a result of this report
24/25 Budget Allocation	Not as a result of this report
Proposed 25/26 Budget Allocation	Not as a result of this report
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
24/25 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

1. A petition containing 812 petitioners, was tabled by Councillor Davis at the meeting of Council held on 11 February 2025, seeking the following action:
'Demand an immediate halt to the progress of the Light Square Master Plan, due to serious concerns regarding financial transparency, traffic disruptions, economic harm to local businesses, inadequate consultation and the lack of alternative transport solutions.'
2. The Chief Executive Officer must ensure the petition is placed on the agenda for the next ordinary meeting of Council. The original petition will be distributed to all Council Members separately.
3. Members of the public may seek a copy of the original petition upon written request to the Chief Executive Officer.
4. The petition has been considered pursuant to regulation 10 of the *Local Government (Procedures at Meetings) Regulations 2013 (SA)* (the Regulations) and in accordance with the requirements of the Code of Practice for Meeting Procedures, the petition meets the requirements with the following exceptions:
 - 4.1. 95 petitioners did not list their address
 - 4.2. 3 petitioners did not list their name
 - 4.3. 1 petitioner did not sign the petition with a signature.
5. The petition is presented for Council to receive, with 713 valid signatories.
6. Petitioners represented the following geographical locations:
 - 6.1. Adelaide 5000 and North Adelaide 5006: 241 Signatories
 - 6.2. Other South Australian suburbs: 445 Signatories
 - 6.3. Interstate: 5 Signatories
 - 6.4. No address and/or incomplete address: 121 Signatories

ATTACHMENTS

Petition distributed separately to Lord Mayor and Councillors

- END OF REPORT -

Recommendations of the City Finance and Governance Committee – 18 February 2025

Strategic Alignment – Our Corporation

Public

Tuesday, 25 February 2025
Council

Program Contact:
Kathryn Goldy, Acting Manager
Governance

Approving Officer:
Louise Williams, Acting Chief
Operating Officer

EXECUTIVE SUMMARY

The City Finance and Governance Committee considered the following Items at its meeting held on 18 February 2025 and resolved to present to Council the following recommendations for Council determination:

- Item 7.1 - 2024/25 Business Plan & Budget Quarter 2 Update
- Item 7.2 - Procurement Policy
- Item 7.3 - Committee Meeting Schedule

RECOMMENDATION

1. **Recommendation 1** – Item 7.1 - 2024/25 Business Plan & Budget Quarter 2 Update

THAT COUNCIL:

1. Receives the City of Adelaide 2024/25 Business Plan and Budget Quarter 2 Update as provided in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 February 2025.
2. Approves adjustments for the 2024/25 Business Plan and Budget (BP&B) as identified in this report and reflected in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 February 2025.
3. Notes the year-to-date Operating (Financial Performance) for the quarter ending 31 December 2024, which includes:
 - 3.1. Total operating revenue of \$119.775m (\$1.923m higher than the budget of \$117.851m, for the period)
 - 3.2. Total operating expenses (including depreciation) of \$108.046m (\$1.953m lower than the budget of \$109.999m, for the period)
 - 3.3. An operating surplus of \$11.729m (\$3.876m higher than the budget of \$7.852m, for the period)
 - 3.4. Total Capital Expenditure of \$37.529m (\$9.747m lower than the budget of \$47.275m, for the period)
 - 3.5. Net cash surplus position of \$20.999m.
4. Approves the budgeted year end Operating Position, which includes:
 - 4.1. Total operating revenue of \$237.913m (\$2.205m higher than the Quarter 1 adopted budget of \$235.708m)
 - 4.2. Total operating expenses (including depreciation) of \$228.546m (\$2.205m higher than the Quarter 1 adopted budget of \$226.341m)

4.3. An operating surplus/deficit of \$9.367m (consistent with the Quarter 1 adopted budget of \$9.367m).

5. Approves total capital expenditure of \$121.043m for 2024/25 year (\$1.869m lower than the Quarter 1 adopted budget of \$122.912m).
6. Approves total borrowings of \$20.373m projected to 30 June 2025 (\$3.360m lower than the Quarter 1 projected borrowings of \$23.733m to 30 June 2025).
7. Receives the Council Subsidiary Quarter 2 updates as provided at Attachments B, C, D and E to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 February 2025.

2. **Recommendation 2** – Item 7.2 - Procurement Policy

THAT COUNCIL:

1. Adopts the updated Procurement Policy as per Attachment A to Item 7.2 on the Agenda for the City Finance and Governance Committee held on 18 February 2025.
2. Notes the table summarising changes made in the Policy as per Attachment B to Item 7.2 on the Agenda for the City Finance and Governance Committee held on 18 February 2025.
3. Authorises the Chief Executive Officer (or delegate) to make minor, typographical, syntactical and technical updates to the Procurement Policy as contained in Attachment A to Item 7.2 on the Agenda for the City Finance and Governance Committee held on 18 February 2025 to finalise the document.

3. **Recommendation 3** – Item 7.3 – Committee Meeting Schedule

THAT COUNCIL:

1. Adopts a Committee Meeting Schedule (as set out below), with all Committee Meetings to be held in the Colonel Light Room, Adelaide Town Hall:
 - 1.1. City Community Services and Culture Committee, first Tuesday of the month at 5.30pm (except December 2025 and January 2026);
 - 1.2. City Planning, Development and Business Affairs Committee, first Tuesday of the month at 7.00pm (except December 2025 and January 2026);
 - 1.3. City Finance and Governance Committee, third Tuesday of the month at 5.30pm (except December 2025 and January 2026); and
 - 1.4. Infrastructure and Public Works Committee, third Tuesday of the month at 7.00pm (except December 2025 and January 2026).
2. Authorises the Chief Executive Officer or delegate in consultation with the Committee Chair to vary the meeting dates and times in response to operational needs and/or requirements.

City Community Services and Culture Committee

3. Appoints all Council Members to the City Community Services and Culture Committee from 1 April 2025 until the conclusion of the Council Term.

City Planning, Development and Business Affairs Committee

4. Appoints all Council Members to the City Planning, Development and Business Affairs Committee from 1 April 2025 until the conclusion of the Council Term.

City Finance and Governance Committee

5. Appoints all Council Members to the City Finance and Governance Committee from 1 April 2025 until the conclusion of the Council Term.

Infrastructure and Public Works Committee

6. Appoints all Council Members to the Infrastructure and Public Works Committee from 1 April 2025 until the conclusion of the Council Term.
7. Refers the appointments to the position of Chair and Deputy Chairs of the Councils core committees to Council on 25 February 2025.

DISCUSSION

1. The City Finance and Governance Committee met at a meeting of the Committee on Tuesday 18 February 2025. The Agenda with public reports for the meeting can be viewed [here](#).
2. Where the resolution of the Committee differs from the recommendation published in the Committee agenda, the Committee's recommendation to the Council is listed first, with the original recommendation provided in grey and italics.
3. The following matters were the subject of deliberation:

3.1. Item 7.1 – 2024/25 Business Plan & Budget Quarter 2 Update

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL:

1. Receives the City of Adelaide 2024/25 Business Plan and Budget Quarter 2 Update as provided in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 February 2025.
2. Approves adjustments for the 2024/25 Business Plan and Budget (BP&B) as identified in this report and reflected in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 February 2025.
3. Notes the year-to-date Operating (Financial Performance) for the quarter ending 31 December 2024, which includes:
 - 3.1. Total operating revenue of \$119.775m (\$1.923m higher than the budget of \$117.851m, for the period)
 - 3.2. Total operating expenses (including depreciation) of \$108.046m (\$1.953m lower than the budget of \$109.999m, for the period)
 - 3.3. An operating surplus of \$11.729m (\$3.876m higher than the budget of \$7.852m, for the period)
 - 3.4. Total Capital Expenditure of \$37.529m (\$9.747m lower than the budget of \$47.275m, for the period)
 - 3.5. Net cash surplus position of \$20.999m.
4. Approves the budgeted year end Operating Position, which includes:
 - 4.1. Total operating revenue of \$237.913m (\$2.205m higher than the Quarter 1 adopted budget of \$235.708m)
 - 4.2. Total operating expenses (including depreciation) of \$228.546m (\$2.205m higher than the Quarter 1 adopted budget of \$226.341m)
 - 4.3. An operating surplus/deficit of \$9.367m (consistent with the Quarter 1 adopted budget of \$9.367m).
5. Approves total capital expenditure of \$121.043m for 2024/25 year (\$1.869m lower than the Quarter 1 adopted budget of \$122.912m).
6. Approves total borrowings of \$20.373m projected to 30 June 2025 (\$3.360m lower than the Quarter 1 projected borrowings of \$23.733m to 30 June 2025).
7. Receives the Council Subsidiary Quarter 2 updates as provided at Attachments B, C, D and E to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 February 2025.

For ease, Attachments A, B, C, D & E relating to Recommendation 1, Item 7.1, have been included at the end of this recommendation report.

3.2. Item 7.2 – Procurement Policy

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL:

1. Adopts the updated Procurement Policy as per Attachment A to Item 7.2 on the Agenda for the City Finance and Governance Committee held on 18 February 2025.

2. Notes the table summarising changes made in the Policy as per Attachment B to Item 7.2 on the Agenda for the City Finance and Governance Committee held on 18 February 2025.
3. Authorises the Chief Executive Officer (or delegate) to make minor, typographical, syntactical and technical updates to the Procurement Policy as contained in Attachment A to Item 7.2 on the Agenda for the City Finance and Governance Committee held on 18 February 2025 to finalise the document.

For ease, Attachments A & B relating to Recommendation 2, Item 7.2, have been included at the end of this recommendation report.

3.3. Item 7.3 – Committee Meeting Schedule

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL THAT COUNCIL:

1. Adopts a Committee Meeting Schedule (as set out below), with all Committee Meetings to be held in the Colonel Light Room, Adelaide Town Hall:
 - 1.1. City Community Services and Culture Committee, first Tuesday of the month at 5.30pm (except December 2025 and January 2026);
 - 1.2. City Planning, Development and Business Affairs Committee, first Tuesday of the month at 7.00pm (except December 2025 and January 2026);
 - 1.3. City Finance and Governance Committee, third Tuesday of the month at 5.30pm (except December 2025 and January 2026); and
 - 1.4. Infrastructure and Public Works Committee, third Tuesday of the month at 7.00pm (except December 2025 and January 2026).
2. Authorises the Chief Executive Officer or delegate in consultation with the Committee Chair to vary the meeting dates and times in response to operational needs and/or requirements.

City Community Services and Culture Committee

3. Appoints all Council Members to the City Community Services and Culture Committee from 1 April 2025 until the conclusion of the Council Term.

City Planning, Development and Business Affairs Committee

4. Appoints all Council Members to the City Planning, Development and Business Affairs Committee from 1 April 2025 until the conclusion of the Council Term.

City Finance and Governance Committee

5. Appoints all Council Members to the City Finance and Governance Committee from 1 April 2025 until the conclusion of the Council Term.

Infrastructure and Public Works Committee

6. Appoints all Council Members to the Infrastructure and Public Works Committee from 1 April 2025 until the conclusion of the Council Term.
7. Refers the appointments to the position of Chair and Deputy Chairs of the Councils core committees to Council on 25 February 2025.

Original Recommendation as Printed in the CFG Committee Agenda

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL THAT COUNCIL:

1. *Adopts a Committee Meeting Schedule (as set out below), with all Committee Meetings to be held in the Colonel Light Room, Adelaide Town Hall:*
 - 1.1. *City Community Services and Culture Committee, first Tuesday of the month at 5.30pm (except December 2025 and January 2026);*
 - 1.2. *City Planning, Development and Business Affairs Committee, first Tuesday of the month at 7.00pm (except December 2025 and January 2026);*

- 1.3. *City Finance and Governance Committee, third Tuesday of the month at 5.30pm (except December 2025 and January 2026); and*
- 1.4. *Infrastructure and Public Works Committee, third Tuesday of the month at 7.00pm (except December 2025 and January 2026).*
2. *Authorises the Chief Executive Officer or delegate in consultation with the Committee Chair to vary the meeting dates and times in response to operational needs and/or requirements.*

City Community Services and Culture Committee

3. *Appoints all Council Members to the City Community Services and Culture Committee from 1 April 2025 until the conclusion of the Council Term.*
4. *Appoints Councillor _____ as the Chair of the City Community Services and Culture Committee from 1 April 2025 until the conclusion of the Council Term.*
5. *Appoints Councillor _____ as the Deputy Chair of the City Community Services and Culture Committee from 1 April 2025 until the conclusion of the Council Term.*

City Planning, Development and Business Affairs Committee

6. *Appoints all Council Members to the City Planning, Development and Business Affairs Committee from 1 April 2025 until the conclusion of the Council Term.*
7. *Appoints Councillor _____ as the Chair of the City Planning, Development and Business Affairs Committee from 1 April 2025 until the conclusion of the Council Term.*
8. *Appoints Councillor _____ as the Deputy Chair of the City Planning, Development and Business Affairs Committee from 1 April 2025 until the conclusion of the Council Term.*

City Finance and Governance Committee

9. *Appoints all Council Members to the City Finance and Governance Committee from 1 April 2025 until the conclusion of the Council Term.*
10. *Appoints Councillor _____ as the Chair of the City Finance and Governance Committee from 1 April 2025 until the conclusion of the Council Term.*
11. *Appoints Councillor _____ as the Deputy Chair of the City Finance and Governance Committee from 1 April 2025 until the conclusion of the Council Term.*

Infrastructure and Public Works Committee

12. *Appoints all Council Members to the Infrastructure and Public Works Committee from 1 April 2025 until the conclusion of the Council Term.*
13. *Appoints Councillor _____ as the Chair of the Infrastructure and Public Works Committee from 1 April 2025 until the conclusion of the Council Term.*
14. *Appoints Councillor _____ as the Deputy Chair of the Infrastructure and Public Works Committee from 1 April 2025 until the conclusion of the Council Term.*

DATA AND SUPPORTING INFORMATION

Link 1 – City Finance and Governance Committee Agenda

ATTACHMENTS

- END OF REPORT -

2024/25

Business Plan & Budget

Our Adelaide. Bold. Aspirational. Innovative.



October to December 2024
Quarter 2 Update

Kaurna Acknowledgement




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

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




Legend

Throughout this document, these icons represent:

Status

-  that the project timeline, delivery and budget are on track (based on latest adopted schedule and budget)
-  that the project has risks that are being managed and may exceed estimated time and adopted budget
-  that the project is no longer on track or within adopted budget / delivered outside of schedule and budget

Budget

-  that there is no change from the most recent adopted budget to the proposed budget
-  that there is an increase from the most recent adopted budget to the proposed budget
-  that there is a decrease from the most recent adopted budget to the proposed budget

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CEO Message

Delivering the 2024/25 Business Plan and Budget



The 2024/25 Business Plan and Budget drives delivery of the first year of the City of Adelaide Strategic Plan 2024-2028. This report highlights our progress for Quarter 2 against the objectives of the Business Plan and Budget and the corresponding aspirations of our Strategic Plan.

At the end of Quarter 2, all eight Key Objectives of the 2024/25 Business Plan and Budget had commenced and are on track for delivery by the end of the financial year.

The 2024/25 Capital Program is continuing with strong progress being made across both New and Significant Upgrades, and Renewals. During the quarter, eight New and Significant Upgrade projects achieved practical completion, including Light Square electrical upgrades, Christmas 2024 – King William Street light pole motifs, Light Square infrastructure upgrade, motion sensor installations, and greening projects.

During the quarter, 15 renewal projects achieved practical completion, including Rundle Mall bollards renewal, Gawler UPark Facade coating treatment and various road and footpaths renewals. Several projects commenced during Quarter 2 including urban element renewals, bud lighting renewals, and various traffic signal and road renewal projects.

At the end of Quarter 2 the Strategic Project program was 55% committed or spent, with a focus on projects that support the delivery of the City of Adelaide Strategic Plan 2024-2028 and other endorsed strategies. New initiatives include the Adaptive Reuse City Housing Scheme, and Heritage Incentive Scheme – State Heritage Buildings, both 100% funded through State Government grants.

Financial planning and management over Quarter 2 has seen delivery of an operating result in line with the budget. The forecast operating surplus of \$9.367m will ensure that we remain in a strong position to support our priority to deliver the 2024/25 Business Plan and Budget within the parameters adopted by Council, the Long-Term Financial Plan, and associated Asset Management Plans.

Staff consultation on the Organisational Structure Review was progressed during the quarter with positive response to the proposed new portfolio structure. Recruitment for new and vacant roles commenced in late November 2024 with some appointments to be announced in January 2025.

I encourage you to read through and review this progress report on Quarter 2 achievements towards the delivery of the City of Adelaide's 2024/25 Business Plan and Budget and the priorities of our Strategic Plan 2024-2028.

Michael Sedgman
Chief Executive Officer

Executive Summary

This report presents the second quarter performance and delivery status of Council's commitments against the 2024/25 Business Plan and Budget (BP&B) (October to December 2024). Included are recommendations for business plan and budget changes, an overview of Portfolio and Project achievements, as well as the performance of Council subsidiaries.

The *year-to-date operating position* as at 31 December 2024 is an operating surplus of \$11.729m, which is \$3.876m higher than the YTD budget of \$7.852m, for this period.

The *projected year end operating position* is an operating surplus of \$9.367m which remains consistent with the Quarter 1 adopted budget.

Total estimated operating revenue is forecast to be \$237.913m which is \$2.205m higher than the Quarter 1 adopted budget of \$235.708m. This is mainly due to the recognition of additional external grant funding of \$1.511m, commercial parking revenue of \$0.685m, and bank interest of \$0.549m. *Rates revenue* has reduced by \$0.549m due to objections and a higher level of discretionary rebates provided through the 10% rates cap.

Total estimated operating expenditure (including depreciation) is forecast to be \$228.546m which is \$2.205m higher than the Quarter 1 adopted budget of \$226.341m. This is due to an increase in Strategic Project funding of \$0.803m, additional aquatic centre operating expenditure of \$0.365m, increase in insurance premiums \$0.233m, outsourcing of the property valuation function \$0.220m, expenditure associated with an increase in commercial parking \$0.195m, tree management inspections and framework \$0.187m, and costs associated with the new organisation structure from 6 January \$0.183m.

Operating Position (Financial Performance)

\$000's	YTD Actual	YTD Budget	Variance	Full Year Budget	Proposed Q2	Variance
Total Revenue	119,775	117,851	1,923	235,708	237,913	2,205
Total Expenses	108,046	109,999	1,953	226,341	228,546	(2,205)
Operating Surplus / Deficit	11,729	7,852	3,876	9,367	9,367	0

The *year-to-date Capital Expenditure* as at 31 December 2024 is \$37.529m, which is \$9.747m lower than the YTD budget of \$47.275m, for this period.

The *Capital Program* is proposed to decrease by \$1.869m from \$122.912m to \$121.043m. New and upgrade projects decreased by \$2.143m and the variances can be viewed on pages 39-41. The *Renewal Program* has increased by \$0.274m. Variances can be viewed on page 43.

Capital Program

	YTD Actual	YTD Budget	Variance	Full Year Budget	Proposed Q2	Variance
New and Upgrades Projects	17,553	25,184	7,630	66,890	64,747	2,143
Renewal / Replacement of Assets	19,975	22,091	2,116	56,022	56,296	(274)
Total Expenditure	37,529	47,275	9,747	122,912	121,043	1,869

Council's forecasted borrowings as of 30 June 2025 is reduced by \$3.360m from \$23.733m to \$20.373m as set out in the table below:

Borrowings Reconciliation	Q1 Budget	Proposed Q2	Movement
Opening Cash/(borrowings)	1,635	1,635	0
Operating Surplus	9,367	9,367	0
Net outlays on Renewal of Assets	(3,654)	(3,583)	(71)
Net outlays on New and Upgraded Assets	(43,811)	(40,474)	(3,337)
Receipt of Long-term lease extension payment	16,400	16,400	0
Movement in Net Payables and Receivables	(3,670)	(3,718)	48
Forecast Borrowings as at 30 June 2025	(23,733)	(20,373)	(3,360)

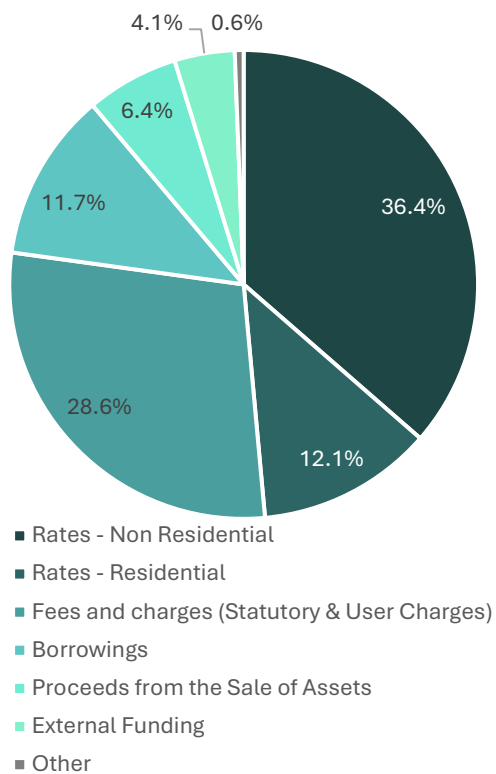
As at 31 December 2024, 84% of Strategic Projects and 66% of Capital Projects (excluding renewals) were on track (time and budget).

36% of the renewal budget for the financial year has been expended, with 15 renewal projects completed in the quarter.

Business Plan and Budget Funding Overview

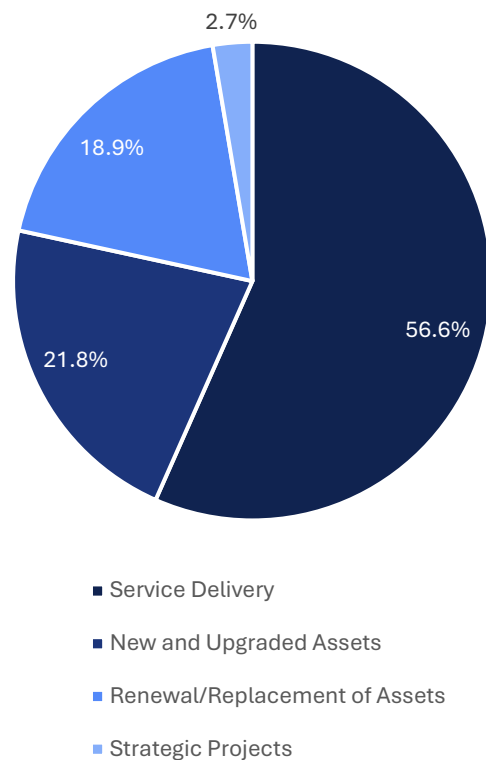
Where our funds come from

	Budget (\$m)	
Rates - Non Residential	\$ 108.270	36.4%
Rates - Residential	\$ 36.090	12.1%
Fees and charges (Statutory & User Charges)	\$ 85.164	28.6%
Borrowings	\$ 34.690	11.7%
Proceeds from the Sale of Assets	\$ 19.000	6.4%
External Funding	\$ 12.341	4.1%
Other	\$ 1.822	0.6%
TOTAL	\$ 297.376	



How our funds are spent

	Budget (\$m)	
Service Delivery	\$ 168.405	56.6%
New and Upgraded Assets	\$ 64.747	21.8%
Renewal/Replacement of Assets	\$ 56.296	18.9%
Strategic Projects	\$ 7.928	2.7%
TOTAL	\$ 297.376	



Spotlight on Strategic Plan Key Projects

Our Community

Vibrant, connected and inclusive

Progress on **Our Community** Annual Priorities:

Implement the Housing Strategy, actively seek partnership opportunities with private, public and community developers to increase supply of affordable housing.

Concept design has commenced for the Flinders Street housing project which aspires to deliver 40% affordable housing. Cost planning is underway to undertake project feasibility.

Renewal SA has released a national call for development partners for Tapangka (former Franklin St Bus Station site), which closes 30 January 2025. Outcomes of the State Government's consultation are still pending.

Establish a new Stretch Reconciliation Action Plan, a Disability, Access and Inclusion Plan and a Cultural Policy.

Council approved the draft City of Adelaide Cultural Policy Discussion Paper on 8 October 2024, for public consultation between 4 November 2024 and 31 January 2025. Over 800 community members and industry stakeholders have provided feedback to strengthen, clarify or expand on the Themes and Priorities shared in the discussion paper.

The City of Adelaide's Reconciliation Committee approved the Stretch Reconciliation Action Plan 2024-2027 on 4 December 2024, and Council approved it on 10 December 2024.



Christmas 2024 – King William Street Light Poles

24/25 Budget \$0.188m **Status** Complete

Purchase and installation of new light pole decorations for Christmas 2024 at King William Street, Pulteney Street and Victoria Square with engineering investigations and electrical upgrades being undertaken where required. Lights were installed starting 18 November 2024 and were all completed by Christmas.



Disability Access and Inclusion Plan 2024-2028

24/25 Budget \$0.215m **Status** On Track

Business Accessibility Support Program was endorsed by the Access and Inclusion Panel on 27 November 2024, with 10 applications received by the end of December 2024. This program has been developed to improve the accessibility and inclusivity of city businesses.



City Activation

24/25 Budget \$0.502m **Status** On Track

SWING in Victoria Square/Tartanyangga was held from 10 – 24 October and saw almost 5,000 participants across this time. The SWING experience supported the Spring into Wellbeing campaign and World Health Month.



Adelaide's New Year's Eve

24/25 Budget \$0.568m **Status** On Track

New Years Eve 2024 on the Riverbank saw over 80,000 people ringing in the New Year with two fireworks displays and live music during the night from local South Australian bands. *Photo: Cath Leo.*

Our Environment

Resilient, protected and sustainable

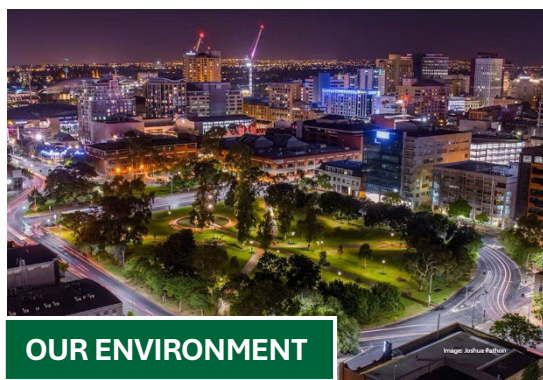
Progress on **Our Environment** Annual Priorities:

Deliver the Sustainability Incentive Scheme, supporting our partners and community to implement changes to enable a reduction in community carbon emissions.

In Quarter 2, 41 incentives were approved with an estimated saving of over 3,593 tonnes of emissions over the lifespan of the products and services provided. The incentives included 19 for active travel, 11 for smart and green energy initiatives, 4 climate-ready incentives 5 resource recovery incentives, 1 green incentive and 1 measure and learn incentive.

Partner with the State Government to undertake a Master Plan for Helen Mayo Park, improving community access.

The State Government and the City of Adelaide are continuing to work on finalising funding arrangements to enable Helen Mayo Park master planning to commence.



Light Square / Wauwi – Master Plan (detailed design)

24/25 Budget \$0.250m **Status** On Track

Community consultation closed on 14 October 2024, with over 200 community responses to two concept designs.

Underground services brief completed in November 2024.



Botanic Creek Rehabilitation (Community Planting)

24/25 Budget \$0.072m **Status** On Track

A workshop with City of Adelaide, Green Pakapakanthi and South East City Residents Association (SECRA) was held on 6 December 2024 to discuss the upcoming planting season to occur in April/May 2025.



Public Realm Greening Program

24/25 Budget \$5.844m **Status** At Risk

Community consultation was undertaken for additional trees to be planted on South Terrace, King William and Mills Terrace. The community was receptive to the proposed tree planting. 24 new street trees are anticipated in these three locations.



Feasibility Studies – Waste & Recycling Collection

24/25 Budget \$0.100m **Status** On Track

Identification of future collection scenarios and development of a robust business model for the City of Adelaide kerbside and skip bin waste and recycling services to residents and businesses is well underway. Review of data and contracts occurred during Quarter 2.

Our Economy

Growing, innovative and responsive

Progress on [Our Economy](#) Annual Priorities:

Deliver an investment attraction program as per the AEDA Business Plan

AEDA engaged with 54 businesses (YTD) on relocation and investment opportunities that have the potential of an additional 1,717 jobs in the Adelaide Central Business District.



Central Market Arcade Redevelopment

24/25 Budget \$15.918m **Status** On Track

The project has now fully transitioned into the construction phase with four tower cranes established and up to 140 workers on site.

Progress on site has included suspended slab construction, precast panel installations and commencement of scaffolding for level two flooring .



Commercial Events and Festivals Sponsorship

24/25 Budget \$0.300m **Status** On Track

The Commercial Events and Festivals Sponsorship Program 2025 opened on 27 November 2024 and closed on 24 December 2024. 17 applications were received in the small to medium category and eight applications were received in the medium to large category. The AEDA Board will consider the applications in February 2025.



Rundle Mall Live Music Program

24/25 Budget \$0.100m **Status** On Track

Between Friday 11 October and Sunday 22 December over 51 musical performances were curated as part of the Rundle Mall City Sessions. Sessions included Lunchtime Live in October, The Fast Lane during the VAILO Adelaide 500 and Black Friday Beats in November, and Keys to the City and Sounds of the Season in December 2024.



Tourism and Business Attraction

24/25 Budget \$0.133m **Status** On Track

Initial scanning and industry engagement completed. Stages 2-3 of identifying and prioritising opportunities are underway and are anticipated to be completed by April 2025 with a report to the AEDA board in early May 2025.

Our Places

Interesting, purposeful and safe

Progress on **Our Places** Annual Priorities:

Deliver the Adaptive Reuse City Housing Initiative (ARCHI), identifying building stock suitable for adaptive reuse.

The ARCHI Incentives Scheme received 8 formal queries, and 3 funding agreements were formalised in Quarter 2. These agreements support the delivery of 7 dwellings (9 beds). One adaptive reuse project reached practical completion, delivering 4 studio apartments and 4 beds. There are 5 adaptive reuse projects in the ARCHI Incentive Scheme pipeline and 4 'change of use to residential' applications lodged on the Development Assessment Portal this quarter proposing 3 dwellings (7 beds).

Commence construction of the Hindley Street Revitalisation project and progress design for Gouger Street, O'Connell Street and Hutt Street Revitalisation projects.

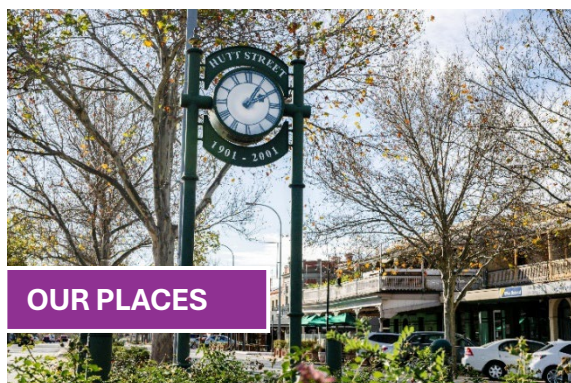
The Hindley Street Project progressed detailed design to 70%. Detailed design for Gouger Street is anticipated to start in January 2025. Concept design for O'Connell Street was endorsed and detailed design has commenced. At a Council meeting on 26 November, the next phase of the Hutt Street Revitalisation projects was approved.



Hutt Street Entry Statement

24/25 Budget \$1.355m **Status** On Track

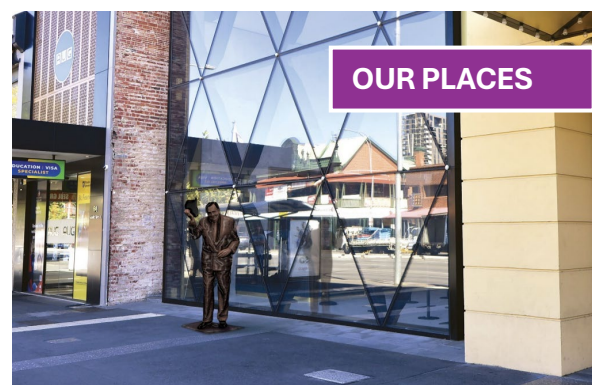
Final artwork installation achieved practical completion on 4 November 2024. Minor defects were rectified in November with Historic Hutt Street Trail signage the only element of the project outstanding.



Main Street Revitalisation – Hutt Street (detailed design)

24/25 Budget \$1.295m **Status** On Track

On 26 November 2024, Council approved five concept options for public consultation. Site investigations are progressing to include updated topographical and engineering survey, stormwater analysis and pavement condition assessment to inform the renewal scope and detailed design.



Public Art

24/25 Budget \$0.7m **Status** On Track

Mock-up sculpture celebrating Barry Humphries presented to IPW Committee 19 November 2024, and on 26 November 2024, Council approved the City of Adelaide to oversee the sculpture commission near Her Majesty's Theatre.

*Mock-up of sculpture as presented to IPW Committee 19 November 2024



Transport Strategy

24/25 Budget \$0.276m **Status** On Track

A suite of eight discussion papers, with summary papers, were completed and used for Stage 2 community engagement. Engagement ran between 4 November and 2 December 2024 with over 450 submissions received. During this time, the State Government held community engagement of the State Transport Strategy which closed on 16 December 2024.

Our Corporation

High performing, customer-centric and bold

Progress on **Our Corporation** Annual Priorities:

Deliver the 2024/25 Business Plan & Budget (BP&B) within Council adopted parameters and within the parameters of the Long Term Financial Plan, and associated Asset Management Plans.

Delivery of the 2024/25 BP&B within the adopted parameters is on track. Forecast operating position of \$9.367m. Asset Renewals \$56.296m. New and Upgraded Assets \$64.747m.

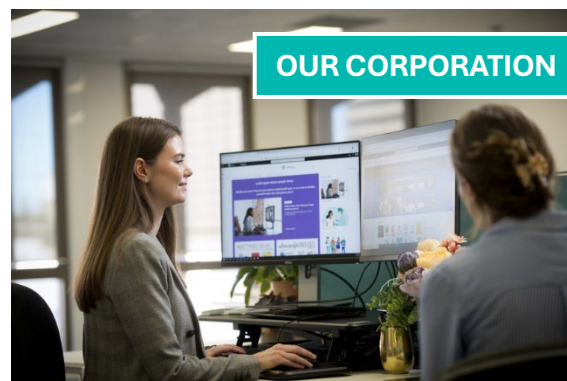


OUR CORPORATION

Graduate Program

24/25 Budget \$0.841m **Status** On Track

Interviews for the 2025 Graduate intake occurred in November 2024 for role commencement in February 2025. Five positions were available in the areas of Compliance and Enforcement, People Experience, Community Lifestyle, Development Compliance, and Finance.



OUR CORPORATION

ESCOSA Review

24/25 Budget \$0.040m **Status** On Track

Additional information requested by the designated authority (ESCOSA) has been provided. The final report likely to be published towards the end of February 2025.



OUR CORPORATION

On Street Parking Compliance Technology and Customer Analytics Reform

24/25 Budget \$0.148m **Status** On Track

Scope of analytics and actions resulting from insights continue to broaden, including optimising the monitoring of on-street parking and the assessment of community safety request trends via location.



OUR CORPORATION

Contact Centre Software Replacement

24/25 Budget \$0.450m **Status** On Track

The Contact Centre Software Replacement project officially kicked off on 16 December 2024, with two workshops held during the week ending 20 December 2024.

Our Programs and Projects

Our Organisation

The City of Adelaide will deliver the 2024/25 Business Plan and Budget through our Organisational Structure, including our Portfolios, Offices and Subsidiaries.

City Shaping	<ul style="list-style-type: none"> • Director City Shaping • City Culture • Park Lands, Policy and Sustainability • Regulatory Services
City Services	<ul style="list-style-type: none"> • Director City Services • City Operations • Infrastructure • Strategic Property and Commercial
City Community*	<ul style="list-style-type: none"> • Director City Community
Corporate Services	<ul style="list-style-type: none"> • Chief Operating Officer • Customer and Marketing • Finance and Procurement • Governance • Information Management • People • Strategy, Insights and Performance
Subsidiaries	<ul style="list-style-type: none"> • Adelaide Central Market Authority (ACMA) • Adelaide Economic Development Agency (AEDA) • Kadaltilla / Adelaide Park Lands Authority (Kadaltilla)
Offices	<ul style="list-style-type: none"> • Office of the Chief Executive Officer • Office of the Lord Mayor

*Effective 6 January 2025

Operational Summary

	Q1 Budget		Proposed Q2		
	\$'000	Income	Expenditure	Income	Expenditure
City Shaping					
Director City Shaping			(697)		(697)
City Culture		6,242	(19,578)	6,298	(20,316)
Park Lands, Policy and Sustainability		82	(7,451)	79	(7,436)
Regulatory Services		16,712	(10,377)	16,712	(10,376)
Strategic Projects		408	(2,328)	908	(2,913)
City Services					
Director City Services			(699)		(699)
City Operations		2,720	(44,154)	2,720	(44,336)
Infrastructure			(47,568)	488	(47,554)
Strategic Property and Commercial		56,556	(32,995)	57,240	(33,108)
Strategic Projects			(3,469)	966	(3,487)
City Community					
Director Community					(334)
Corporate Services (including Subsidiaries)					
Chief Operating Officer			(1,014)		(1,014)
Customer and Marketing		2	(6,712)	2	(6,714)
Finance and Procurement		138	(4,600)	138	(4,821)
Governance			(4,301)		(4,519)
Information Management		31	(13,994)	31	(14,001)
People			(4,658)		(4,660)
Strategy, Insights and Performance			(1,617)		(1,537)
Corporate Activities*		142,729	3,266	142,243	3,264
Adelaide Central Market Authority		5,343	(6,081)	5,343	(5,880)
Adelaide Economic Development Agency		4,417	(12,561)	4,417	(12,455)
Kadaltilla / Adelaide Park Lands Authority		328	(328)	328	(328)
Strategic Projects			(1,328)		(1,528)
Offices					
Office of the CEO			(1,457)		(1,457)
Office of the Lord Mayor			(1,640)		(1,640)
Total		235,708	(226,341)	237,913	(228,546)
Operating Surplus/(Deficit)			9,367	9,367	

* Includes Rates Revenue, Corporation grants (e.g. Financial Assistance Grants), vacancy management target, and capital overhead.

City Shaping Portfolio

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

Programs:

- City Culture
- Park Lands, Policy and Sustainability
- Regulatory Services

Key Focus areas:

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

Planning & Budget Updates

The State Government has made a contribution of \$0.250m for the Adaptive Reuse City Housing Initiative (ARCHI) Incentives Scheme. This is a dedicated grant program supporting delivery of residential adaptive reuse project in the City of Adelaide.

Operating Budget Changes

Recognition Welcome Home event for Olympic athletes \$.022m (funded through a contribution from the State Government).

Increase in New Year's Eve funding \$0.132m.

Increase in City Library rental outgoings \$0.090m.

Recognition of Annual Kaurna Cultural Burn in Carriageway Park/Tuthangga (Park 17) \$0.055m.

Reallocation of Park Lands and Sustainability vacancy management \$0.070m to partially fund the Dry Areas Evaluation project.

Transfer of Kaurna Ranger from City Operations \$0.071m.

Change in accounting treatment for Park Lands property income budget \$0.300m to recognise finance lease arrangement.

Recognition of Aquatic Centre income \$0.064m and operational expenditure \$0.365m to reflect centre closure on 1 August 2024 (original budget assumed 7 July 2024 closure).

Strategic Project Budget Changes

Recognition of the ARCHI Incentives Scheme \$0.250m (100% grant funded by State Government).

Recognition of the Heritage Incentives Scheme \$0.250m (100% grant funded by State Government).

Funding for Dry Areas Evaluation project \$0.115m.

Reduction in funding for Homelessness Strategy Implementation \$0.010m, Reconciliation Action Plan 2024-2027 Implementation \$0.010m, and Disability Access and Inclusion Plan Implementation \$0.010m to partially fund the Dry Areas Evaluation Project.

Portfolio Quarterly Highlights

City Culture

Key activities delivered this quarter included the 2024 Spring into Wellbeing campaign, which saw a variety of wellbeing events and initiatives delivered across the city such as Tai Chi, Cycling without Age and a Park Lands discovery tour for international students. Council formally adopted the Adelaide Park Lands Community Buildings (Sport and Recreation) Policy, providing a framework for the redevelopment of buildings in the Park Lands. Other highlights included Council's New Year's Eve event in Elder Park where around 40,000 community members attended. The 'Adelaide: Your Guide to Your City of Music' was launched at the Live Music Forum hosted by the Lord Mayor on 4 November.

Park Lands Policy & Sustainability

The Integrated Climate Strategy and City Plan received commendations at the Planning Institute of Australia, SA Division, Planning Awards in December 2024.

The City of Adelaide won the Minister's Award for Excellence in Public Health for Project Night Light, a pilot program that prioritises women's safety and aims to enhance Adelaide's status as a safer city for all to enjoy.

The City of Adelaide's proposed changes to the State Government's Planning and Design Code, to revise the 14 existing Historic Area Statements and nominate Representative Buildings was consulted on from 28 October to 9 December 2024. The consultation findings will be presented to the Council in Quarter 3.

The City of Adelaide entered a contract for the delivery of an Electric Vehicle (EV) Charging Station Network in accordance with the Council's EV Charging Network Roadmap and the Integrated Climate Strategy.

50 microclimate sensors were installed across the city to establish baseline conditions and accurately plot urban heat island effect.

Council endorsed a draft Social Infrastructure (Assets) Policy on 12 November 2024 which will open for community consultation on 6 January 2025 until 28 February 2025.

Regulatory Services

A 12-month Local Design Review trial commenced in December 2024, in partnership with the Office of Design and Architecture SA.

City Shaping Portfolio Budget

Q1 Budget					Proposed Q2				
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue		23,444		23,444		23,997		23,997	
Employee Costs	192.4		(25,063)	(25,063)	194.4		(25,313)	(25,313)	
Materials			(9,802)	(9,802)			(10,014)	(10,014)	
Sponsorships			(2,682)	(2,682)			(3,184)	(3,184)	
Depreciation			(2,587)	(2,587)			(2,932)	(2,932)	
Finance Costs			(295)	(295)			(295)	(295)	
TOTAL	192.4	23,444	(40,429)	(16,985)	194.4	23,997	(41,738)	(17,741)	
Program Budget									
Office of the Director	3.0		(697)	(697)	3.0		(697)	(697)	
City Culture	70.0	6,242	(19,578)	(13,336)	70.0	6,298	(20,316)	(14,018)	
Park Lands, Policy & Sustainability	34.6	82	(7,451)	(7,369)	35.6	79	(7,436)	(7,357)	
Regulatory Services	81.0	16,712	(10,377)	6,335	82.0	16,712	(10,376)	6,336	
Strategic Projects	3.8	408	(2,328)	(1,920)	3.8	908	(2,913)	(2,005)	
TOTAL	192.4	23,444	(40,431)	(16,987)	194.4	23,997	(41,738)	(17,741)	
Q1 Budget							Proposed Q2		
\$'000	Inc.	Exp.	Inc.	Exp.					
Capital Projects									
New and Upgrade	237	(7,715)	225	(4,770)					
Renewal			274	(274)					
TOTAL	237	(7,715)	499	(5,044)					

City Culture

	Q1 Budget					Proposed Q2			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			6,242		6,242		6,298		6,298
Employee Costs		70.0		(9,115)	(9,115)	70.0		(9,365)	(9,365)
Materials				(7,073)	(7,073)			(7,213)	(7,213)
Sponsorships				(508)	(508)			(511)	(511)
Depreciation				(2,587)	(2,587)			(2,932)	(2,932)
Finance Costs				(295)	(295)			(295)	(295)
TOTAL		70.0	6,242	(19,578)	(13,336)	70.0	6,298	(20,316)	(14,018)
Activity View									
Associate Director (office)		2.0		(377)	(377)	2.0		(377)	(377)
Adelaide Town Hall		5.0	3,130	(3,265)	(135)	5.0	3,130	(3,265)	(135)
Aquatic Centre		0.0	130	(373)	(243)	0.0	194	(738)	(544)
City Experience		15.1	792	(4,095)	(3,303)	15.1	814	(4,249)	(3,435)
City Lifestyle		10.8	1,615	(3,692)	(2,077)	10.8	1,585	(3,747)	(2,162)
Creative Cities		11.6	33	(2,425)	(2,392)	11.6	33	(2,425)	(2,392)
Libraries		25.5	542	(5,351)	(4,809)	25.5	542	(5,515)	(4,973)
TOTAL		70.0	6,242	(19,578)	(13,336)	70.0	6,298	(20,316)	(14,018)

	Q1 Budget		Proposed Q2	
	\$'000	Inc. Exp.	Inc. Exp.	
Operating Activities				
Aboriginal Protocol Grant		(41)		(41)
Adelaide's New Year's Eve	63	(568)	63	(700)
Annual Delivery of Karna Initiatives	24	(26)	24	(81)
ANZAC Day Service - March & Related Activities		(61)		(61)
Arts and Cultural Grants		(262)		(262)
Christmas Festival Action Plan		(529)		(529)
City Activation - West End Precinct		(52)		(52)
City Activation - East End Unleashed	40	(294)	40	(294)
City Activation - Gouger Street Precinct		(52)		(52)
City Activation - Hutt Street Precinct		(79)		(79)
City Activation - North Adelaide Precinct		(106)		(106)
City Activation - Precinct Support		(118)		(118)
Community Capacity Development		(3)		(3)
Community Impact Grants		(372)		(372)
Live Music Industry and Venues Support	35	(93)	35	(93)
UNESCO Adelaide City of Music Ltd Partnership		(54)		(54)
Winter Weekends		(207)		(207)
Social and Affordable Housing		(301)		(301)
TOTAL	162	(3,218)	162	(3,405)
	Q1 Budget		Proposed Q2	
	\$'000	Inc. Exp.	Inc. Exp.	
Strategic Projects				
City Activation		(502)		(502)
DHS Community Neighbourhood Development Funding	99	(99)	99	(99)
Botanic Creek Rehabilitation				
Social Work in Libraries	25	(25)	25	(25)
TOTAL	124	(626)	124	(626)
	Q1 Budget		Proposed Q2	
	\$'000	Inc. Exp.	Inc. Exp.	
Capital Projects				
New and Upgrade	200	(1,303)	105	(598)
Renewal			274	(274)
TOTAL	200	(1,303)	379	(873)

Park Lands, Policy & Sustainability

Q1 Budget					Proposed Q2				
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue		82		82		79		79	
Employee Costs	34.6		(5,112)	(5,112)	35.6		(5,113)	(5,113)	
Materials			(879)	(879)			(863)	(863)	
Sponsorships			(1,460)	(1,460)			(1,460)	(1,460)	
Depreciation				0				0	
Finance Costs				0				0	
TOTAL	34.6	82	(7,451)	(7,369)	35.6	79	(7,436)	(7,357)	

Activity View								
Associate Director (office)	3.0		(485)	(485)	3.0		(485)	(485)
City Planning and Heritage	17.2	44	(4,119)	(4,075)	17.2	44	(4,034)	(3,990)
Low Carbon & Circular Economy	7.0	38	(1,611)	(1,573)	7.8	35	(1,674)	(1,639)
Park Lands & Sustainability	7.4		(1,236)	(1,236)	7.6		(1,243)	(1,243)
TOTAL	34.6	82	(7,451)	(7,369)	35.6	79	(7,436)	(7,357)
					Q1 Budget		Proposed Q2	
					\$'000	Inc.	Exp.	Inc. Exp.
Operating Activities								
Carbon Neutral Adelaide (CCAIF)							(240)	(240)
City of Adelaide Prize							(30)	(30)
Climate Change Action Initiatives (CCAIF)							(445)	(445)
Economic Policy							(42)	(42)
Heritage Incentive Scheme							(1,163)	(1,163)
Heritage Promotion Program							(182)	(182)
History Festival							(32)	(32)
Homelessness - Social and Affordable Housing							(160)	(160)
Homeless and Vulnerable People Project		44			44		(44)	(44)
NAIDOC Week Celebrations							(54)	(54)
Noise Management Program Incentive Scheme							(46)	(46)
Safer City Program							(247)	(197)
TOTAL					44	(2,685)	44	(2,635)
					Q1 Budget		Proposed Q2	
					\$'000	Inc.	Exp.	Inc. Exp.
Strategic Projects								
Adaptive Reuse City Housing Initiative							250	(250)
Delivering the Planning and Design Code Amendment Program 23-26 (Year 2)							(240)	(240)
Disability Access and Inclusion Plan 2024-2028 Implementation							(215)	(205)
Economic Development Strategy Implementation							(106)	(106)
Homelessness Strategy Implementation							(50)	(40)
Local Heritage Assessments - 20th Century Buildings							(50)	(50)
National Heritage Management Plan Implementation							(100)	(100)
Reconciliation Action Plan 2024-2027 Implementation							(150)	(140)
Social Planning Homelessness and Adelaide Zero Project resourcing							(208)	(208)
Historic Area Statement - Code Amendment							(112)	(112)
Botanic Creek Rehabilitation		34			34		(72)	(72)
Heritage Incentive Scheme							250	(250)
Dry Areas Evaluation								(115)
TOTAL					34	(1,303)	534	(1,888)
					Q1 Budget		Proposed Q2	
					\$'000	Inc.	Exp.	Inc. Exp.
Capital Projects								
New and Upgrade					37		(6,412)	120 (4,171)
TOTAL					37	(6,412)	120	(4,171)

Regulatory Services

Q1 Budget					Proposed Q2			
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget								
Revenue		16,712		16,712		16,712		16,712
Employee Costs	81.0		(9,651)	(9,651)	82.0		(9,651)	(9,651)
Materials			(726)	(726)			(725)	(725)
Sponsorships								0
Depreciation								0
Finance Costs								0
TOTAL	81.0	16,712	(10,377)	6,335	82.0	16,712	(10,376)	6,336
Activity View								
Associate Director (office)	5.0		(868)	(868)	5.0		(867)	(867)
City Development	20.9	3,631	(2,791)	840	21.9	3,631	(2,791)	840
City Safety	13.0	521	(1,854)	(1,333)	13.0	521	(1,854)	(1,333)
On-Street Parking Compliance	42.1	12,560	(4,864)	7,696	42.1	12,560	(4,864)	7,696
TOTAL	81.0	16,712	(10,377)	6,335	82.0	16,712	(10,376)	6,336
Q1 Budget							Proposed Q2	
\$'000	Inc.	Exp.	Inc. Exp.					
Strategic Projects								
On-Street Parking Compliance Technology and Customer Analytics Reform						(148)		(148)
TOTAL					0	(148)	0	(148)

City Services Portfolio

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

Programs:

- City Operations
- Infrastructure
- Strategic Property and Commercial

Key Focus areas:

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

Planning & Budget Updates

Operating Budget Changes

Increase in Off-Street parking income \$0.685m to reflect improved performance in the first half of the year, offset by increased marketing and systems costs used to drive revenue \$0.195m.

Reallocation of grant funding for Capital Renewal projects from Corporate Activities \$0.487m.

Increase tree inspections with supporting systems \$0.187m.

New Waste Education Officer \$0.041m.

Transfer of Aboriginal Ranger to Park Lands, Policy and Sustainability \$0.071m.

Increase in Personal Accident insurance \$0.026m.

Recognition of Enterprise Agreement outcomes for Commercial Parking \$0.016m.

Reduction in Property costs \$0.100m whilst the sinking fund for the bus station is prepared.

Strategic Project Budget Changes

Recognition of grant income for Resilient Flood Mapping Project \$0.966m.

Recognition of the continuation of North Adelaide Golf Course Water Feasibility Study project \$0.026m, funded through a reduction in Asset Condition Audit project \$0.026m.

Recognition of an increase to Transport Strategy project \$0.019m to reflect higher level of stakeholder engagement.

Portfolio Quarterly Highlights

City Operations

The review of the 2012 Cleansing Service Standard has progressed with a pilot program to commence in February. The community will be engaged before, during and after the pilot to ensure their feedback informs the process and final recommendations.

The Waste Services feasibility study is progressing with the discovery phase completed. The focus is now on finalising recommendations, which will outline the options available for consideration regarding future service delivery.

Other highlights of this quarter include completion of the review of footpath service standards, footpath refurbishment program on track in terms of budget and estimated completion, and ongoing support of capital delivery.

Infrastructure

The Infrastructure Program continued its strong delivery of capital and strategic projects in the second quarter of 2024/25 financial year. Key highlights include the progression of Charles Street and the opening of portions of the North-South bikeway along Frome Street between North Terrace and Rundle Street.

Planning and design for City Street Greening continues with some 230 high priority tree locations identified to date.

Strategic Property and Commercial

Market Square progress has continued including suspended slab construction and precast panel installations with the first-floor slab being 70% complete. Props and scaffolding for level two flooring has commenced while lower basement levels have had these removed.

Multiplex has also overseen overhead protection works in the Adelaide Central Market with the installation of scaffolding at either ends of the Eastern Roadway (Grote and Gouger Street).

Concept design has commenced for the Flinders Street housing project which aspires to deliver 40% affordable housing, and cost planning is well advanced in order to build a project feasibility

City Services Portfolio Budget

Q1 Budget					Proposed Q2				
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue		59,276		59,276		61,414		61,414	
Employee Costs	346.1		(36,900)	(36,900)	346.1		(36,912)	(36,912)	
Materials			(38,110)	(38,110)			(38,398)	(38,398)	
Sponsorships			(162)	(162)			(162)	(162)	
Depreciation			(53,207)	(53,207)			(53,206)	(53,206)	
Finance Costs			(506)	(506)			(506)	(506)	
TOTAL	346.1	59,276	(128,885)	(69,609)	346.1	61,414	(129,184)	(67,770)	
Program Budget									
Office of the Director	3.0		(699)	(699)	3.0		(699)	(699)	
City Operations	227.9	2,720	(44,154)	(41,434)	227.9	2,720	(44,336)	(41,616)	
Infrastructure	69.3		(47,568)	(47,568)	69.3	488	(47,554)	(47,066)	
Strategic Property and Commercial	44.9	56,556	(32,995)	23,561	44.9	57,240	(33,108)	24,132	
Strategic Projects	1.0		(3,469)	(3,469)	1.0	966	(3,487)	(2,521)	
TOTAL	346.1	59,276	(128,885)	(69,609)	346.1	61,414	(129,184)	(67,770)	

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		4,848	(48,382)	5,999	(49,956)
Renewal			(48,227)	487	(46,724)
TOTAL		4,848	(96,609)	6,487	(96,680)

City Operations

	Q1 Budget				Proposed Q2				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			2,720		2,720		2,720		2,720
Employee Costs		227.9		(24,765)	(24,765)	227.9		(24,759)	(24,759)
Materials				(17,602)	(17,602)			(17,789)	(17,789)
Sponsorships									0
Depreciation				(1,787)	(1,787)			(1,787)	(1,787)
Finance Costs									0
TOTAL		227.9	2,720	(44,154)	(41,434)	227.9	2,720	(44,335)	(41,615)
Activity View									
Associate Director (office)		17.8	12	(3,070)	(3,058)	16.8	12	(2,977)	(2,965)
Manager City Maintenance		1.0		(200)	(200)	1.0		(200)	(200)
Manager City Presentation		1.0		(190)	(190)	1.0		(190)	(190)
Cleansing		48.5	7	(7,302)	(7,295)	48.5	7	(7,310)	(7,303)
Facilities		5.0		(3,169)	(3,169)	5.0		(3,169)	(3,169)
Horticulture		85.7	2,428	(15,057)	(12,629)	84.7	2,428	(15,181)	(12,753)
Infrastructure Maintenance		33.0		(5,904)	(5,904)	33.0		(5,907)	(5,907)
Trades		25.0	253	(5,740)	(5,487)	25.0	253	(5,743)	(5,490)
Waste		1.5	20	(3,075)	(3,055)	2.5	20	(3,116)	(3,096)
Workshops		9.4		(447)	(447)	10.4		(543)	(543)
TOTAL		227.9	2,720	(44,154)	(41,434)	227.9	2,720	(44,336)	(41,616)

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Safer City Program			(95)		(95)
Trainees and Apprentices					
TOTAL	0		(95)	0	(95)

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Feasibility Studies - Waste and Recycling Collection			(100)		(100)
TOTAL	0		(100)	0	(100)

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade			(108)		
Renewal			(1,492)		(1,492)
TOTAL			(1,600)		(1,492)

Infrastructure

Q1 Budget					Proposed Q2				
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue				0		488		488	
Employee Costs	69.3		(3,941)	(3,941)	69.3		(3,941)	(3,941)	
Materials			(5,316)	(5,316)			(5,302)	(5,302)	
Sponsorships			(162)	(162)			(162)	(162)	
Depreciation			(38,149)	(38,149)			(38,149)	(38,149)	
Finance Costs								0	
TOTAL	69.3	0	(47,568)	(47,568)	69.3	488	(47,554)	(47,066)	
Activity View									
Associate Director (office)	1.9		(674)	(674)	1.9		(674)	(674)	
Infrastructure Planning and Delivery	45.6		(46,230)	(46,230)	45.6	488	(46,216)	(45,728)	
Technical Services	21.8		(664)	(664)	21.8		(664)	(664)	
TOTAL	69.3	0	(47,568)	(47,568)	69.3	488	(47,554)	(47,066)	

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Free City Connector			(1,301)		(1,301)
TOTAL	0		(1,301)	0	(1,301)

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Adelaide Park Lands Strategic Water Resources Study			(80)		(80)
Asset Condition Audit			(565)		(539)
Bridge Maintenance Program			(400)		(400)
Conservation Management Plans - Bridges					
Resilient Flood Mapping			(1,723)	966	(1,723)
SA Power Networks (SAPN) Luminaire Upgrades			(14)		(14)
Transport Strategy			(276)		(295)
City Speed Limit Review			(27)		(27)
School Safety Review			(12)		(12)
Heritage Strategy 2021 - 2036			(41)		(41)
North Adelaide Golf Course Water Feasibility Study					(26)
TOTAL	0		(3,138)	966	(3,157)

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	4,848		(30,040)	5,999	(26,002)
Renewal			(46,525)	487	(45,007)
TOTAL	4,848		(76,565)	6,487	(71,010)

Strategic Property and Commercial

Q1 Budget					Proposed Q2				
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue		56,556		56,556		57,240		57,240	
Employee Costs	44.9		(7,372)	(7,372)	44.9		(7,390)	(7,390)	
Materials			(11,847)	(11,847)			(11,942)	(11,942)	
Sponsorships				0				0	
Depreciation			(13,270)	(13,270)			(13,270)	(13,270)	
Finance Costs			(506)	(506)			(506)	(506)	
TOTAL	44.9	56,556	(32,995)	23,561	44.9	57,240	(33,108)	24,132	
Activity View									
Associate Director (office)	1.8		(431)	(431)	1.8		(431)	(431)	
Commercial	4.0	308	(850)	(542)	4.0	308	(852)	(544)	
Parking	17.8	44,620	(14,635)	29,985	17.8	45,304	(14,846)	30,458	
North Adelaide Golf Course	13.1	4,950	(5,100)	(150)	13.1	4,950	(5,100)	(150)	
Strategic Property Development	4.0		(821)	(821)	4.0		(821)	(821)	
Strategic Property Management	4.2	6,678	(11,158)	(4,480)	4.2	6,678	(11,058)	(4,380)	
TOTAL	44.9	56,556	(32,995)	23,561	44.9	57,240	(33,108)	24,132	

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
218 - 232 Flinders Street Master Plan Investigations			(150)		(150)
88 O'Connell Project Delivery			(80)		(80)
TOTAL	0		(230)	0	(230)

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade			(18,233)		(23,954)
Renewal			(210)		(225)
TOTAL			(18,443)		(24,179)

Corporate Services Portfolio (including subsidiaries)

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

Key Focus areas:

- Revised Strategic Management Framework and new Strategic Plan
- New and different ways to engage our community
- City of Adelaide Graduate program
- Update Long Term Financial Plan
- Development of Program Plans

Programs:

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

Subsidiaries:

- Adelaide Central Market Authority
- Adelaide Economic Development Agency
- Kadaltilla/Adelaide Park Lands Authority

Planning & Budget Updates

Planning Changes

Planning commenced for structure changes that will be introduced from 6 January 2025 and include recommended outsourcing of property valuations for the purposes of Rating.

AEDA has been allocated funding to deliver the Commercial Events Fund. This allocation completes the Council decision and enables AEDA to deliver the Fund.

Operating Budget Changes

Corporation structure changes commencing 6 January 2025, savings of \$0.150m resulting in a net reduction of 2.0 FTE within the Portfolio.

Recognition of the outsourcing of the property valuation function \$0.355m, offset by reduction in 2.0 FTE from January 2025 of \$0.136m.

Increase in insurance of assets \$0.189m and Mutual Liability scheme \$0.018m.

Reallocation of grant funding for Capital Renewal projects to Infrastructure \$0.487m.

Reduction in Market Expansion preparedness costs due to timing of construction deliverables \$0.201m.

Transfer of \$0.020m from Rundle Mall operational budget to fund street lighting capital project in Rundle Mall laneway.

Strategic Project Budget Changes

Recognition of Commercial Events and Festivals Sponsorship project \$0.200m (total funding of \$0.500m in line with decision of Council to prioritise funding).

Portfolio Quarterly Highlights

Customer & Marketing

Voice of Customer survey results continued to improve in this quarter for both Customer Satisfaction and Ease of Service. This has been complemented with the first quarterly report of performance against Service Level Agreements being produced for Quarter 2.

The telephony system replacement remains on track for completion in March 2025 and significant progress has been made in review and renewal of the Golf and UPark branding and website presence.

Finance & Procurement

Quarter 2 saw the adoption of the 2024/25-2033/34 Long Term Financial Plan by Council on 25 October 2024 following public consultation.

There were 38 active procurements to the value of \$33.759 million.

Governance

The revised the Council Member Training and Development Policy and the Allowances and Benefits Policy were successfully viewed and adopted by Council.

Adoption of the revised Terms of Reference which included meeting procedures for the Reconciliation Committee and Audit and Risk Committee. Both of these committees will now live stream their meetings.

Information Management

Data analytics roadmap has now been finalised. Contact Centre Software Replacement contract has been awarded, with consultant team commencing. Process improvements within the Service Desk has continued to improve the delivery of internal customer service.

People

2024 Culture Survey debriefs occurred with portfolio leadership teams and all programs. Resources were provided to leaders to support them working through results and identifying actions within their work areas. Additional focus groups were held with employees to inform an organisational culture action plan.

Workforce planning pilot completed with Executive approval to roll out workforce planning framework to other programs in Q3 and Q4.

Design and user acceptance testing of new Workforce Management System upgrade.

Strategy, Insights & Performance

Progressed the 2024/25 BP&B Quarter 2 Report.

In Quarter 2 the City of Adelaide submitted 6 grant opportunities to the value of \$1.3m.

Reported on the Integrated Community Engagement Framework for Quarter 1 2024/25 via a Council Member E-News article.

Commenced workshops for the development of the 2025/26 BP&B.

Adelaide Central Market Authority

Key events delivered this quarter included the annual Seafood + Sounds event with a two-day program of free and ticketed activities. During Christmas a two-month campaign was rolled out highlighting traders, live music, choirs and roving entertainment. 23 December also saw a record number of home deliveries for Adelaide Central Market Online with 104 orders delivered and more than 1,700 items ordered in one day.

Adelaide Central Market was awarded Silver at the Tourism Industry Council of South Australia Awards (TiCSA) in Category 8: Tourism Retail, Hire and Services.

Overall, traffic bounced back in December, with the strongest average daily attendance since April.

AEDA

Key initiatives included delivery of Adelaide Fashion Week with over 2,200 tickets sold to events and the commencement of Rundle Mall City Sessions live music program with 51 musical performances. Quarter 2 also saw record breaking spend and foot traffic results on Black Friday and the lead up to Christmas and engagement with 54 businesses (YTD) on relocation and investment opportunities that have the potential of an additional 1,717 jobs. In addition, seven events were supported through the Events and Festivals Sponsorship program which were delivered in the quarter with a combined anticipated attendance of 586,000 and an estimated gross economic impact of \$33 million. Another seven events were supported through the Commercial Events Sponsorship Program which were delivered in the quarter with a combined anticipated attendance of 96,000 and an estimated gross economic impact of \$7.7 million.

Kadaltilla

During the quarter, the remaining two annual Community Forums were held and the Draft Adelaide Park Lands Management Strategy – Towards 2036 was approved by Kadaltilla and Council.

Kadaltilla's new Facebook and LinkedIn social media pages reached over 1,000 followers.

Corporate Services Portfolio Budget

	Q1 Budget					Proposed Q2			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			152,988		152,988		152,502		152,502
Employee Costs	211.1			(22,718)	(22,718)	207.1		(19,219)	(19,219)
Materials				(26,575)	(26,575)			(30,139)	(30,139)
Sponsorships				(3,564)	(3,564)			(3,764)	(3,764)
Depreciation				(1,064)	(1,064)			(1,064)	(1,064)
Finance Costs				(7)	(7)			(7)	(7)
TOTAL	211.1		152,988	(53,928)	99,060	207.1	152,502	(54,193)	98,309
Program Budget									
Office of the COO	5.0			(1,014)	(1,014)	5.0		(1,014)	(1,014)
Customer and Marketing	40.1	2		(6,712)	(6,710)	40.1	2	(6,714)	(6,712)
Finance and Procurement	30.8	138		(4,600)	(4,462)	28.8	138	(4,821)	(4,683)
Governance	11.3			(4,301)	(4,301)	11.3		(4,519)	(4,519)
Information Management	35.0	31		(13,994)	(13,963)	35.0	31	(14,001)	(13,970)
People^	28.8			(4,658)	(4,658)	28.8		(4,660)	(4,660)
Strategy, Insights and Performance	13.0			(1,617)	(1,617)	12.0		(1,537)	(1,537)
Corporate Activities	3.0	142,729		3,266	145,995	3.0	142,243	3,264	145,507
ACMA	9.8	5,343		(6,081)	(738)	9.8	5,343	(5,880)	(537)
AEDA	32.6	4,417		(12,561)	(8,144)	31.6	4,417	(12,455)	(8,038)
Kadaltilla	1.3	328		(328)	0	1.3	328	(328)	0
Strategic Projects	0.5			(1,328)	(1,328)	0.5		(1,528)	(1,528)
TOTAL	211.1		152,988	(53,928)	99,060	207.1	152,502	(54,193)	98,309
					Q1 Budget	Proposed Q2			
					\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects									
New and Upgrade					3,954	(4,029)		3,954	(4,257)
Renewal						(2,129)			(3,632)
TOTAL					3,954	(6,158)		3,954	(7,889)

^ Includes 10.0 FTE Graduates allocated in business units across the Administration.

Customer and Marketing

	Q1 Budget					Proposed Q2			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			2		2		2		2
Employee Costs	40.1			(4,832)	(4,832)	40.1		(4,832)	(4,832)
Materials				(1,880)	(1,880)			(1,882)	(1,882)
Sponsorships									0
Depreciation									0
Finance Costs									0
TOTAL	40.1	2		(6,712)	(6,710)	40.1	2	(6,714)	(6,712)

Activity View								
Manager	1.0		(213)	(213)	1.0		(215)	(215)
Customer Experience	28.1	2	(4,280)	(4,278)	28.1	2	(4,280)	(4,278)
Marketing & Communications	11.0		(2,219)	(2,219)	11.0		(2,219)	(2,219)
TOTAL	40.1	2	(6,712)	(6,710)	40.1	2	(6,714)	(6,712)

					Q1 Budget		Proposed Q2	
					\$'000	Inc.	Exp.	
Capital Projects								
New and Upgrade								
Renewal								(17)
TOTAL					0	0	0	(17)

Finance and Procurement

					Q1 Budget		Proposed Q2		
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			138		138		138		138
Employee Costs	30.8			(4,223)	(4,223)	28.8		(4,087)	(4,087)
Materials				(377)	(377)			(734)	(734)
Sponsorships									0
Depreciation									0
Finance Costs									0
TOTAL	30.8	138	(4,600)	(4,462)	(4,462)	28.8	138	(4,821)	(4,683)
Activity View									
Manager	1.0			(286)	(286)	1.0		(288)	(288)
Financial Planning & Reporting	13.0			(1,984)	(1,984)	13.0		(1,984)	(1,984)
Procurement & Contract Management	7.8			(1,063)	(1,063)	7.8		(1,063)	(1,063)
Rates & Receivables	9.0	138		(1,267)	(1,129)	7.0	138	(1,486)	(1,348)
TOTAL	30.8	138	(4,600)	(4,462)	(4,462)	28.8	138	(4,821)	(4,683)

Governance

					Q1 Budget		Proposed Q2		
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue									0
Employee Costs	11.3			(1,624)	(1,624)	11.3		(1,635)	(1,635)
Materials				(2,677)	(2,677)			(2,884)	(2,884)
Sponsorships									0
Depreciation									0
Finance Costs									0
TOTAL	11.3	0	(4,301)	(4,301)	(4,301)	11.3	0	(4,519)	(4,519)

Activity View								
Manager	1.0		(215)	(215)	1.0		(226)	(226)
Corporate Governance	5.2		(2,976)	(2,976)	5.2		(3,183)	(3,183)
Council Governance	5.1		(1,110)	(1,110)	5.1		(1,110)	(1,110)
Legal Governance								0
TOTAL	11.3	0	(4,301)	(4,301)	11.3	0	(4,519)	(4,519)

					Q1 Budget		Proposed Q2	
					\$'000	Inc.	Exp.	
Strategic Projects								
ESCOSA Review							(40)	(40)
TOTAL							(40)	(40)

Information Management

					Q1 Budget		Proposed Q2		
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			31		31		31		31
Employee Costs	35.0			(4,657)	(4,657)	35.0		(4,657)	(4,657)
Materials				(8,398)	(8,398)			(8,406)	(8,406)
Sponsorships					0				0
Depreciation				(939)	(939)			(939)	(939)
Finance Costs					0				0
TOTAL	35.0	31	(13,994)	(13,963)	(13,963)	35.0	31	(14,002)	(13,971)
Activity View									
Manager	10.0	8		(1,420)	(1412)	10.0	8	(1,420)	(1,412)
Project Delivery	11.0			(2,603)	(2603)	11.0		(2,603)	(2,603)
Service Desk	6.0	23		(8,803)	(8,780)	6.0	23	(8,811)	(8,788)
Technology, Infrastructure and Platforms	8.0			(1,168)	(1168)	8.0		(1,168)	(1,168)
TOTAL	35.0	31	(13,994)	(13,963)	(13,963)	35.0	31	(14,001)	(13,971)

					Q1 Budget		Proposed Q2	
					\$'000	Inc.	Exp.	
Operating Activities								
Business Systems Roadmap							(1,600)	(1,600)
TOTAL					0	(1,600)	0	(1,600)

					Q1 Budget		Proposed Q2	
					\$'000	Inc.	Exp.	
Strategic Projects								
Contact Centre Software Replacement							(450)	(450)
Cyber Security Enhancement							(85)	(85)
TOTAL					0	(535)	0	(535)

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade			(25)		(233)
Renewal			(2,129)		(3,615)
TOTAL	0		(2,154)	0	(3,848)

People

	Q1 Budget					Proposed Q2			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue					0				0
Employee Costs		28.8		(3,491)	(3,491)	28.8		(3,491)	(3,491)
Materials				(1,167)	(1,167)			(1,169)	(1,169)
Sponsorships									0
Depreciation									0
Finance Costs									0
TOTAL	28.8	0		(4,658)	(4,658)	28.8	0	(4,660)	(4,660)
Activity View									
Manager		3.0		(574)	(574)	3.0		(576)	(576)
People Experience		15.8		(2,249)	(2,249)	15.8		(2,249)	(2,249)
People Safety and Wellbeing		4.0		(768)	(768)	4.0		(768)	(768)
People Services		6.0		(1,067)	(1,067)	6.0		(1,067)	(1,067)
TOTAL	28.8	0		(4,658)	(4,658)	28.8	0	(4,660)	(4,660)

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Graduate Employment Program			(841)		(841)
TOTAL	0		(841)	0	(841)

Strategy, Insights and Performance

	Q1 Budget					Proposed Q2			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue									0
Employee Costs		13.0		(1,478)	(1,478)	12.0		(1,398)	(1,398)
Materials				(139)	(139)			(139)	(139)
Sponsorships									0
Depreciation									0
Finance Costs									0
TOTAL	13.0	0		(1,617)	(1,617)	12.0	0	(1,537)	(1,537)
Activity View									
Manager		1.0		(198)	(198)	0.0		(117)	(117)
Project Management Office		5.0		(258)	(258)	5.0		(258)	(258)
Strategy, Planning & Engagement		7.0		(1,162)	(1,162)	7.0		(1,162)	(1,162)
TOTAL	13.0	0		(1,618)	(1,618)	12.0	0	(1,537)	(1,537)

Adelaide Central Market Authority (ACMA)

	Q1 Budget					Proposed Q2			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			5,343		5,343		5,343		5,343
Employee Costs		9.8		(1,787)	(1,787)	9.8		(1,580)	(1,580)
Materials				(4,256)	(4,256)			(4,262)	(4,262)
Sponsorships									0
Depreciation				(36)	(36)			(36)	(36)
Finance Costs				(1)	(1)			(1)	(1)
TOTAL		9.8	5,343	(6,080)	(737)	9.8	5,343	(5,879)	(536)
Activity View									
ACMA Operations		6.8	5,257	(5,245)	12	6.8	5,257	(5,245)	12
Market Expansion		3.0		(600)	(600)	3.0		(399)	(399)
Online Market Platform			86	(235)	(149)		86	(235)	(149)
TOTAL		9.8	5,343	(6,080)	(737)	9.8	5,343	(5,879)	(536)

Adelaide Economic Development Agency (AEDA)

	Q1 Budget					Proposed Q2			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			4,417		4,417		4,417		4,417
Employee Costs		32.6		(4,762)	(4,762)	31.6		(4,676)	(4,676)
Materials				(4,456)	(4,456)			(4,436)	(4,436)
Sponsorships				(3,249)	(3,249)			(3,249)	(3,249)
Depreciation				(88)	(88)			(88)	(88)
Finance Costs				(6)	(6)			(6)	(6)
TOTAL		32.6	4,417	(12,561)	(8,144)	31.6	4,417	(12,455)	(8,038)
Activity View									
General Manager AEDA		3.0		(630)	(0,630)	2.0		(572)	(572)
Business and Investment		7.0		(2,618)	(2,618)	7.0		(2,618)	(2,618)
Marketing		8.0		(1,917)	(1,917)	8.0		(1,917)	(1,917)
Rundle Mall Management		9.6	4,398	(4,439)	(41)	9.6	4,398	(4,391)	7
Visitor Economy		5.0	19	(2,957)	(2,938)	5.0	19	(2,957)	(2,938)
TOTAL		32.6	4,417	(12,561)	(8,144)	31.6	4,417	(12,455)	(8,038)

	Q1 Budget		Proposed Q2	
	\$'000	Inc.	Exp.	Inc.
Operating Activities				
Adelaide Fashion Week			(310)	(310)
Business Growth - Business Support			(172)	(172)
Data and Insights			(198)	(198)
Event and Festival Sponsorship			(1,932)	(1,932)
General Marketing			(408)	(408)
Main streets Development Grants			(184)	(184)
Strategic Partnerships			(1,109)	(1,109)
Visitor Growth - Tourism Projects			(180)	(180)
TOTAL	0	(4,493)	0	(4,493)

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Rundle Mall Live Music Program			(100)		(100)
Tourism and Business Attraction			(133)		(133)
Commercial Events and Festivals Sponsorship Program			(300)		(500)
TOTAL	0		(533)	0	(733)

	Q1 Budget			Proposed Q2	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		3,954	(4,004)	3,954	(4,024)
Renewal					
TOTAL	3,954		(4,004)	3,954	(4,024)

Kadaltilla / Adelaide Park Lands Authority

	Q1 Budget					Proposed Q2			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			328		328		328		328
Employee Costs		1.3		(175)	(175)	1.3		(175)	(175)
Materials				(138)	(138)			(138)	(138)
Sponsorships				(15)	(15)			(15)	(15)
Depreciation									0
Finance Costs									0
TOTAL		1.3	328	(328)	0	1.3	328	(328)	0
Activity View									
Kadaltilla		1.3	328	(328)	0	1.3	328	(328)	0
TOTAL		1.3	328	(328)	0	1.3	328	(328)	0

Regional Subsidiary & Offices

Brown Hill and Keswick Creek Stormwater Board

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

Reporting for this Board is done separately and is not embedded in the City of Adelaide's quarterly report reporting, however, where available, the Board's own report and plans will be provided as attachments as well as being available on the Board's website.

Office of the Chief Executive Officer (CEO)

Supports the CEO to lead a sustainable, successful organisation, to make well informed decisions to deliver on Council's priorities, and to foster productive partnerships both with industry, and local government and other government bodies through the delivery of effective intergovernmental relations.

Key Focus Areas:

- Capital City oversight
- Communication and public relations
- Executive support and administration
- Grants and advocacy
- Partnerships and intergovernmental relations

Office of the Lord Mayor

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

Key Focus Areas:

- Civic protocols and events
- Communication and public relations
- Lord Mayor and Council administration
- Partnerships and intergovernmental relations

Offices

Office of the Chief Executive & Office of the Lord Mayor

Planning & Budget Updates

There have been no proposed changes to the approved budget for the Office of the Chief Executive and the Office of the Lord Mayor during this quarter.

Quarterly Highlights

The Lord Mayor opened the CoA Cultural Policy Forum "Culture: The Life of Our City" on 9 December 2024. Consultation for the Cultural Policy closes on 31 January 2025.

The Lord Mayor and CEO attended the Capital City Committee Meeting on 12 December 2024.

The quarterly Citizenship Ceremony was hosted by the Lord Mayor on 1 November 2024.

A total of 10 civic events were delivered during the quarter.

Budget

	Q1 Budget					Proposed Q2			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue									0
Employee Costs		10.3		(1,808)	(1,808)	10.3		(1,808)	(1,808)
Materials				(1,289)	(1,289)			(1,289)	(1,289)
Sponsorships					0				0
Depreciation									0
Finance Costs									0
TOTAL		10.25		(3,097)	(3,097)	10	0	(3,097)	(3,097)
Program Budget									
Office of the Chief Executive		4.0		(1,457)	(1,457)	4.0		(1,457)	(1,457)
Civic Event, Partnerships, and Other Events				(482)	(482)			(482)	(482)
Lord Mayor's Office Administration		6.3		(1,158)	(1,158)	6.3		(1,158)	(1,158)
TOTAL		10.3	0	(3,097)	(3,097)	10.3	0	(3,097)	(3,097)
					</				

City Community Portfolio as at 6 January 2025

The City Community Portfolio strives to deliver exceptional experiences for our community and customers, providing opportunities for creativity, recreation and wellbeing in a city that is safe, accessible and supportive of all our communities.

Programs:

- City Culture
- Customer and Marketing
- Regulatory Services

Planning & Budget Updates

The new City Community Portfolio budget has been initialised. This includes 3.0 new FTE. Initial budget allocation employee costs \$0.334m.

Portfolio Quarterly Highlights

Recruitment was undertaken for a new Director City Community and Executive Advisor City Community to commence on or after 6 January 2025.

City Community Portfolio Proposed Budget

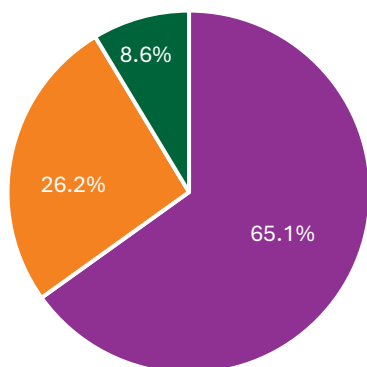
	Q1 Budget					Proposed Q2			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue									0
Employee Costs						3.0		(332)	(332)
Materials								(2)	(2)
Sponsorships									0
Depreciation									0
Finance Costs									0
TOTAL		0	0	0	0	3	0	(334)	(334)
Program Budget									
Office of the Director						3.0		(334)	(334)
TOTAL		0	0	0	0	3.0	0	(334)	(334)

Projects

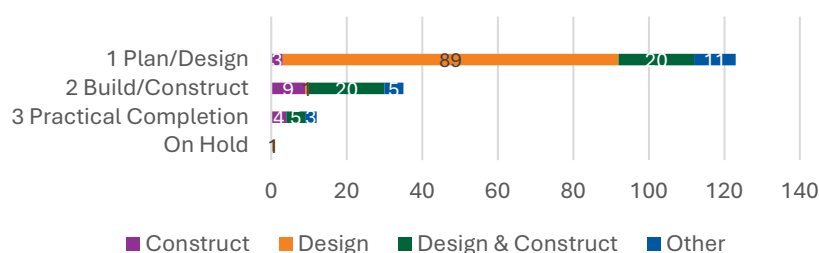
New and Significant Upgrades

New and Significant Upgrade projects are works of a capital nature that are either introducing new assets or significantly upgrading existing assets, usually by extending the footprint of an asset or increasing the level of service an asset provides.

Approved Budget



■ Remaining Budget \$43.552m
 ■ Spent \$17.553m
 ■ Contracted \$5.786m



Budget Highlights

The New and Significant Upgrade budget has decreased by \$2.143m from the approved Quarter 1 budget of \$66.890m to a proposed Quarter 2 budget of \$64.747m due to the re-timing of projects into 2025/26 \$10.701m (Main Street Revitalisation – see more details below, Public Realm Greening Program, Park Lands Building Upgrades Park 27B and Park 21W, School Safety Implementation project, various Public Arts projects) offset by earlier than planned delivery of a project with funds being brought forward from 2025/26 of \$5.924m (Central Market Arcade Redevelopment), the release of unused project management costs \$1m offset by accrued grant interest in Quarter 2 of \$0.024m, approval of funding for the Adelaide Aquatic Centre Capital works \$3.589m and creation of a new project funded from the Rundle Mall Separate Rate \$0.020m.

The following Mainstreet Projects have been reassessed in terms of funding allocation and timing:

Hindley Street

Hindley Street Mainstreet works require funding to be retimed due to a series of requests to investigate alternative design and material opportunities which have delayed finalising design and entering into a construction contract.

Gouger Street

The budgeted costs have been updated to reflect activities more accurately, such as the undertaking of comprehensive stakeholder engagement to inform the design. Furthermore, the original budget included a significant allowance for upfront third-party contributions, which the project will no longer spend in this period.

Hutt Street

Following community feedback, Council resolved to further consult on five concept options for Hutt Street (based on decision by Council 26 November 2024). Consultation will be undertaken between February and April 2025, for detailed design to commence July 2025.

O'Connell Street

A commitment to construct a portion of footpath between Archer and Tynte Streets in front of the Eighty-Eight O'Connell Development will see the retiming of works within the 2024/25 current budget.

Key Achievements

During the quarter, eight New and Significant Upgrade projects achieved practical completion, including Light Square electrical upgrades, Christmas 2024 – King William Street light pole motifs, Light Square Infrastructure upgrade, Motion sensor installations and some greening projects.

Quarter 2 saw the commencement of delivery of the Rymill Park/Murlawirrapurka (Park 14) Public Lighting Upgrade, the Rymill Park Masterplan Safety & Accessibility Works, Adelaide Central Market – Comms server relocation and Park 11 Shared Use Path and lighting upgrade.

Several projects have signed contracts for intended works. This includes 218-232 Flinders Street (demolition), City Activation – Festoon lighting and Main Street Revitalisation – Gouger Street (Design services).

A number of New and Significant Upgrade projects are currently in the market with the aim of commencing delivery later this year, including Torrens Lake retaining structure, Mills Terrace greening, Vincent Street/Vincent Place streetscape upgrade project and Main Street Revitalisation – O'Connell Street (Design services).

2024/25 New and Significant Upgrade Projects

Project	Plan		Expenditure (\$'000)			
	Delivered by		Q1 Budget	Proposed Q2	Variance	Stage
City Shaping Portfolio						
City Culture						
Christmas 2024	● Dec 24	●	188	188	0	Practical Completion
City Activation (Festoon Lighting)	▲ Feb 25	●	49	49	0	Plan/ Design
City of Music Laneways - The Angels Artwork	● Mar 25	●	61	61	0	Plan/ Design
Golden Wattle Park / Mirnu Wirra (Park 21 West) - New Community Sports Building (detailed design)**	●	●	100	100	0	Plan/ Design
Honouring Women in the Chamber - Portrait Commissions	▲ Jun 25	●	15	15	0	Build/ Construct
Iparityi Commission for Whitmore Square	▲ Jun 25	●	140	0	140	Plan/ Design
Main Street Revitalisation - Melbourne Street (planning) including Public Artwork	● Jun 26	●	200	0	200	Design Only
Market to Riverbank Link Project^	● Jun 25	●	43	43	0	Build/ Construct
Place of Courage^	◆ Jun 26	▲	190	0	190	Plan/ Design
Public Art	●	●	42	42	0	Plan/ Design
Public Art Action Plan Deliverables	● Jun 25	●	250	100	150	Plan/ Design
Ruby Hunter & Archie Roach Laneway Artwork	▲ May 25	▲	25	0	25	Plan/ Design
Park Lands, Policy & Sustainability						
Climate Change Action Initiative Fund (CCAIF)	●	●	79	80	(1)	Build/ Construct
Disability Access and Inclusion Plan 2024-2028 Implementation	●	●	100	100	0	Plan/ Design
Greener City Streets Program^	▲ Feb 25	●	23	23	0	Build/ Construct
Implementation of Resource Recovery (Organics, Recycling, Waste) Strategy & Action Plan 2020-2028**	▲	●	10	10	0	Plan/ Design
Light Square / Wauwi – Master Plan (detailed design)	●	●	250	250	0	Design Only
Public Realm Greening Program (street tree planting)	▲	●	5,700	3,459	2,241	Plan/ Design
Victoria Park / Pakapakanthi (Park 16) Master Plan implementation	●	●	250	250	0	Plan/ Design
City Services Portfolio						
City Operations						
Plant and Fleet Replacement Program	●	●	108	0	108	Plan/ Design
Infrastructure						
Adelaide Aquatic Centre - Park 2 - Return to Park Lands	●	●		3,589	(3,589)	Plan/ Design
Adelaide Town Hall - David Spence Room and Prince Alfred Room - TV and False Wall	● Sep 24	●	84	82	2	Practical Completion
Automated External Defibrillators Installation on Designated Council Buildings	● Feb 25	●	0	342	(342)	Build/ Construct
Bikeways (North-South)^	◆ Feb 25	●	1,648	1,648	0	Build/ Construct
Black Spot Funding 23/24 Signage	● Sep 24	●	3	3	0	Practical Completion
Bonython Park / Tulya Wardli Shared Path Lighting, Retaining wall and Footpath Upgrade (Construction)	●	▲	0	0	0	Plan/ Design
Botanic Catchment Water Course Rehabilitation**^	▲	●	353	353	0	Plan/ Design

Brown Hill Keswick Creek - Stormwater Project	●		●	320	320	0	Plan/ Design
Charles Street – Streetscape Upgrade Major Project^	●	Apr 25	●	5,887	5,888	(1)	Build/ Construct
City Services Portfolio							
Infrastructure cont.							
Communication Server Relocation and Associated Services (Central Market)	●	Jan 25	●	300	300	0	Build/ Construct
Field Street Improvements (Construction)*	●	Jan 25	●	573	543	30	Build/ Construct
Field St planters	●	Apr 25	●	0	30	(30)	Plan/ Design
Francis Street Public Art	●	Aug 24	●	28	28	0	Practical Completion
Frome Street - Footpath Upgrades	▲	Feb 25	●	462	462	0	Build/ Construct
Glen Osmond Road / Hutt Road and Carriageway Park / Tuthangga (Park 17) - Improvements (detailed design)*	●		●	20	20	0	Design Only
Glen Osmond Road / Hutt Road Intersection Upgrade	●		▲	22	22	0	Design Only
Greener City Streets Program^	▲	Jan 25	●	197	205	(8)	Build/ Construct
Hutt Rd and South Tce Intersection Traffic Signal Upgrade Black Spot^	●	Jul 25	●	235	148	87	Build/ Construct
Hutt Road / Park Lands Trail Signalised Crossing (Construction)^	●	Apr 25	●	222	222	0	Practical Completion
Hutt Street and South Terrace Stormwater Improvements (Detailed Design)*	▲	Jul 25	●	224	224	0	Build/ Construct
Hutt Street Entry Statement Project^	●	Apr 25	●	1,355	1,355	0	Build/ Construct
James Place Upgrade*	●	Mar 26	●	100	0	100	Plan/ Design
Jeffcott Street – Pavement and Stormwater Upgrades (concept design)*	●		●	0	0	0	Design Only
Kingston Terrace Bus Stop Upgrades (Construction)	●	May 25	●	157	157	0	Plan/ Design
Light Square Electrical Infrastructure Upgrade	●	Oct 24	●	182	131	51	Practical Completion
Main Street Revitalisation - Gouger Street (detailed design)	●		▲	1,574	662	912	Design Only
Main Street Revitalisation - Hindley Street*	▲	May 27	▲	5,160	1,325	3,835	Plan/ Design
Main Street Revitalisation - Hutt Street (detailed design)	●		●	1,295	400	895	Design Only
Main Street Revitalisation - Melbourne Street (planning) including Public Artwork	●		●	100	100	0	Design Only
Main Street Revitalisation - Melbourne Street Improvements^	●	Apr 25	●	697	697	0	Build/ Construct
Main Street Revitalisation - O'Connell Street (detailed design)	●	Feb 27	●	1,024	1,024	0	Plan/ Design
Market to Riverbank Link Project^	●	Apr 25	●	435	440	(5)	Build/ Construct
Minor Traffic Signal Safety Upgrades - 3G Hardware Replacement	●	Jan 25	●	7	7	0	Build/ Construct
Mistletoe Park/ Tainmuntilla (Park 11) Shared Use Path Renewal & Public Lighting Upgrade**^	●	Apr 25	●	188	188	0	Build/ Construct
New Access Ramps for Accessible Car Parks (Construction)	●		●	10	10	0	Plan/ Design
New Parents Room with store room (Central Market)	●		▲	55	55	0	Design Only
North Adelaide Golf Links - Renewal Planning*	●		●	80	80	0	Plan/ Design
O'Connell St / Archer St Intersection Improvements (Blackspot)**	●		●	350	350	0	Plan/ Design
Park 27B Hellas Sports club building and lighting upgrade (grant)^	▲		●	336	178	158	Design Only
Park Land Buildings Upgrades	●		●	1,763	0	1,763	Plan/ Design

Public Lighting Alterations - 176 Mackinnon Parade, North Adelaide	●	Sep 24	▲	23	23	0	Practical Completion
Royal Avenue – Improvements*	●		●	0	0	0	Plan/ Design
Rymill Park / Murlawirrapurka (Park 14) – Master Plan safety and accessibility works*^	●	Jul 25	●	822	822	0	Build/ Construct
Rymill Park / Murlawirrapurka (Park 14) Public Lighting Upgrade (Construction)^	●	Jul 25	●	357	357	0	Build/ Construct
Rymill Park /Murlawirrapurka (Park 14) Lake Upgrade (Construction)^	●	Mar 25	●	306	309	(3)	Build/ Construct
School Safety Implementation Project	●	Jun 25	●	250	100	150	Plan/ Design
Torrens retaining structure	●	Jul 25	●	1,600	1,600	0	Build/ Construct
Vincent Street and Vincent Place – Improvements*	●	Jul 25	●	1,203	1,203	0	Build/ Construct
West Pallant Project Steet Lighting Design*	●		●	33	0	33	Plan/ Design
Strategic Property and Commercial							
218-232 Flinders Street	●	Feb 25	●	407	203	204	Build/ Construct
Central Market Arcade Options	●	Feb 26	●	409	409	0	Build/ Construct
Central Market Arcade Redevelopment	●	Feb 26	●	15,918	21,842	(5,924)	Build/ Construct
South West Community Centre	●	Jun 25	●	1,500	1,500	0	Plan/ Design
Corporate Services Portfolio							
Corporate Activities							
Project Delivery Management Costs (Overheads)*	●		●	6,764	5,764	1,000	Build/ Construct
Adelaide Economic Development Agency							
Experience Adelaide Centre^	●		●	3,954	3,954	0	Plan/ Design
Rundle Mall Sound System	●	Nov 25	●	50	50	0	Plan/ Design
Twin Street Festoon lighting	●		●	0	20	(20)	Plan/ Design
Information Management							
Microsoft Teams Enabled Room - Lord Mayor's Office	●	Oct 24	●	25	25	0	Practical Completion
GIS Spatial laptops	●	Apr 25	●	0	8	(8)	Build/ Construct
HR System - Implementation of Integration Suite	●	May 25	●	0	200	(200)	Build/ Construct
Total New and Upgrade Program				66,890	64,747	2,143	

* in addition to this budget there is a renewal amount which is reflected separately in the Renewal Program Table

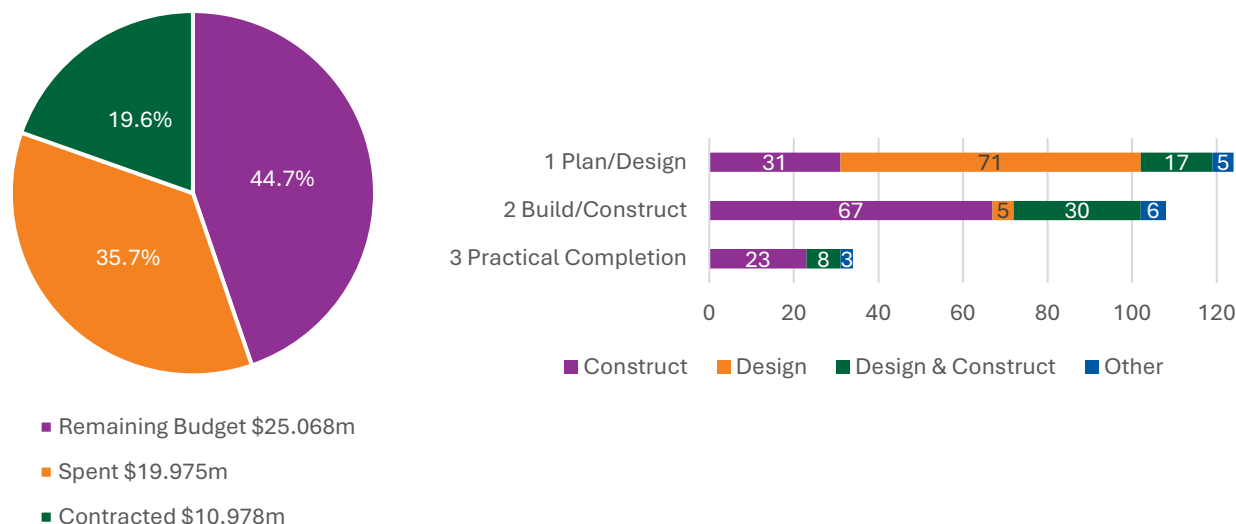
** fully grant funded

^ partially grant funded

Renewals

Renewals are works of a capital nature that are replacing an existing asset like for like or like for modern equivalent.

Approved Budget



Budget Updates

The Renewals budget has increased by \$0.274m from the approved Quarter 1 budget of \$56.022m to a proposed Quarter 2 budget of \$56.296m due to a new grant. Variations in budget categories are as a result of realigning and reprioritising the budget to the asset category being renewed.

Key Achievements

During the quarter, 15 renewal projects achieved practical completion, including Rundle Mall bollards renewal, Gawler UPark Facade coating treatment and various road and footpaths renewals.

Quarter 2 saw the commencement of delivery of the following projects: ICT Laptop renewals, Urban Element renewals, Bud lighting renewals, and various traffic signal and road renewal projects.

Several projects have signed contracts for the intended works. This includes Unley Road stormwater culvert renewal, South Terrace/Hutt Street Stormwater improvements, several Traffic Signal renewals, Glen Osmond Rd (North) lighting renewal and LED renewals.

A number of renewal projects are currently in the market with the aim of commencing delivery later this year, including Colonel Light Centre – Air Handling Unit renewal, Footpath renewal – Grenfell Street and Mills Terrace renewals.

2024/25 Renewal Budget by Category

\$'000	Q1 Budget	Proposed Q2	Variance	
Bridges	350	320	30	▼
Buildings	11,325	12,390	(1,065)	▲
ICT Renewals	1,591	2,061	(470)	▲
Light'g & Electrical	1,985	3,159	(1,174)	▲
Park Lands Assets	2,174	2,066	108	▼
Plant and Fleet	1,689	1,996	(307)	▲
Traffic Signal	2,937	3,385	(448)	▲
Transport	17,370	14,316	3,054	▼
Urban Elements	2,944	2,893	50	▼
Water Infrastructure	7,992	8,046	(54)	▲
Project Management Delivery Costs	5,665	5,665	0	►
TOTAL	56,022	56,296	(274)	▲

2024/25 Renewal Projects by Category and Project Phase

Category	Total*	Design only	Plan/Design	Build/Construct	On Hold	Complete
Bridges	4	2	2			
Buildings	41	9	14	12		6
ICT Renewals	9		8	1		
Light'g & Electrical	31	18	1	9		3
Park Lands Assets	18	6	3	9		
Plant and Fleet	10		6	2		2
Traffic Signal	11		1	10		
Transport	77	19	12	29		17
Urban Elements	53	13	5	29		6
Water Infrastructure	10	3	1	6		
TOTAL	264	70	53	107	0	34

*Total Project count: mixed funded projects are only counted once in the total project count.

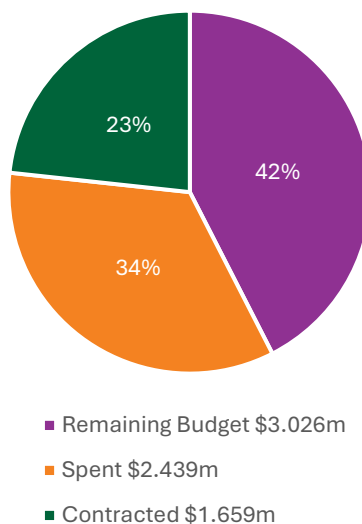
Note:

- Transport is made up of Roads, Pathways and Kerb and Water Table
- Plant and Fleet includes Commercial Plant and Fleet
- Some projects have been broken down into sub-projects, so total appears different

Strategic Projects

Strategic Projects are generally 'one off' or short-lived activities that have been prioritised to be delivered within a specific timeframe to meet strategic outcomes, often as a result of Council decisions and/or partnerships.

Approved Budget



Budget Updates

The Strategic Projects budget has increased by \$0.803m from the approved Quarter 1 budget of \$7.125m to a proposed Quarter 2 budget of \$7.928m.

This increase is attributed to the inclusion of two new grant funded projects - Adaptive Reuse City Housing Scheme and Heritage Incentive Scheme – State Heritage Buildings, both attracting 100% grant funding. In addition, new strategic project - Evaluation of Park Lands Dry Areas Regulation is further contributing to an increase in expense.

In line with Council direction, the Commercial Events Fund budget has further increased to the total approved value.

Key Achievements

Quarter 2 has seen the number of strategic projects increase with the inclusion of new initiatives in City Shaping (Adaptive Reuse City Housing Scheme, Heritage Incentive Scheme – State Heritage Buildings & Evaluation of Park Lands Dry Areas Regulation).

Spend and commitment continues to increase with 53% of the Strategic budget now committed and /or spent at end of Quarter 2.

These projects include:

- Resilient Flood Planning - fully committed
- Contact Centre Software Replacement – partially committed and on track for delivery
- Adelaide Central Market Expansion Preparedness – fully committed
- Adaptive Reuse City Housing Initiative – partially committed

Procurement and delivery of works for projects remain on track heading into Quarter 3.

- Bridge Maintenance Program – Consulting Engineer engaged and selection of Maintenance contractors for procurement panel underway
- Asset Audit Condition – Public Lighting and Traffic Signal audits are in procurement
- Delivering the Planning and Design Code Amendment Program 2023-2026 – procurement of consultancy work is underway
- Disability Access and Inclusion Plan 2024-2028 – procurement panel selection completed and preferred provider engagement is in final stages

2024/25 Strategic Projects	Plan		Expenditure (\$'000)			
	Delivered by		Q1 Budget	Proposed Q2	Variance	
City Shaping						
City Culture						
DHS Community Neighbourhood Development Funding^	●	Jun 2025	99	99		►
City Activation	●	Jun 2025	502	502		►
Park Lands, Policy & Sustainability						
Social Work in Libraries Evaluation Framework**	●	Nov 2024	25	25		►
Social Planning Homelessness and Adelaide Zero Project Resourcing		Complete	208	208		►
Reconciliation Action Plan 2024-2027 Implementation	●	Jun 2025	150	140	10	▼
National Heritage Management Plan Implementation	●	May 2025	100	100		►
Local Heritage Assessments - 20th Century Buildings	●	Jun 2025	50	50		►
Homelessness Strategy Implementation	●	Jun 2025	50	40	10	▼
Historic Area Statement - Code Amendment	●	Jun 2025	112	112		►
Economic Development Strategy Implementation	●	Jun 2025	106	106		►
Disability Access and Inclusion Plan 2024-2028 Implementation	●	Jun 2025	215	205	10	▼
Delivering the Planning and Design Code Amendment Program 23-26 (Yr 2)	●	Jun 2025	240	240		►
Botanic Creek Rehabilitation (Community Planting)^	●	Jun 2025	72	72		►
Adaptive Reuse City Housing Initiative^	●	Dec 2025	250	250		►
Adaptive Re-use Housing Initiative Program (ARCHI)	●	Jun 2025		250	(250)	▲
Heritage Incentive Scheme - State Heritage Buildings	●	Jun 2025		250	(250)	▲
Evaluation of Park Lands Dry Areas Regulation	●	Jun 2025		115	(115)	▲
Regulatory Services						
On-Street Parking Compliance Technology and Customer Analytics Reform	●	Jun 2025	148	148		►
City Services						
City Operations						
Feasibility Studies - Waste and Recycling Collection	●	Jun 2025	100	100		►
Infrastructure						
Transport Strategy	▲	Jun 2025	276	295	(19)	▲
School Safety Review	●	Mar 2025	12	12		►
SA Power Networks (SAPN) Luminaire Upgrades		Complete	15	14	1	▼
Resilient Flood Mapping	▲	May 2025	1,723	1,723		►
Conservation Management Plans for Heritage Assets	●	Jun 2025	41	41		►
City Speed Limit Review	●	Aug 2024	27	27		►
Bridge Maintenance Program	▲	Jun 2025	400	400		►
Asset Condition Audit	●	May 2025	565	539	26	▼
Adelaide Park Lands Strategic Water Resources Study	▲	Jun 2025	80	80		►
Strategic Property & Commercial						
88 O’Connell Project Delivery	●	Jun 2025	80	80		►
North Adelaide Golf Course - Water Investigative Study	●	Feb 2025		26	(26)	▲
218 - 232 Flinders Street Masterplan Investigations	●	Jun 2025	150	150		►
Corporate Services						
Governance						
ESCOSA Review	●	Feb 2025	40	40		►
Information Management						
Cyber Security Enhancement	●	Jun 2025	85	85		►
Contact Centre Software Replacement	●	Mar 2025	450	450		►

ACMA						
Adelaide Central Market Expansion Operational Preparedness	●	Jun 2025	220	220		►
AEDA						
Tourism and Business attraction	●	May 2025	133	133		►
Rundle Mall Live Music Program	●	Jun 2025	100	100		►
Commercial Events and Festivals Sponsorship Program	●	Jun 2025	300	500	(200)	▲
TOTAL	38 projects		7,125	7,928	(803)	

Budget

Summary

December Year to Date (YTD)

The operating position at the end of Quarter 2 2024/25 is a surplus of \$11.729m, which is \$3.876m favourable to the Year to Date budget of \$7.852m. This is driven by:

- **Income \$1.923m favourable** to budget largely due to:
 - higher fees and charges from Parking income \$1.031m, Nursery Sales \$0.125m, and events income \$0.093m, and partially offset by unfavourable expiation income (\$0.465m) and Town Hall (\$0.521m)
 - Grant, subsidies and contributions income is favourable \$0.393m due to recognising works completed for the resilient flood mapping project
 - Other income is favourable due to bank interest on positive cash position \$0.432m, and insurance claims \$0.213m
- **Expenditure \$1.953m favourable** to budget largely due to:
 - Employee costs \$3.010m favourable due to vacant positions, offset by an increase in temporary contract labour (\$2.870m) and apprentices (\$0.068m)
 - Strategic Projects \$1.414m favourable through Resilient Flood Planning \$0.314m, Contact Centre Software \$0.235m and Bridge Maintenance Program \$0.200m
 - Other Materials, contracts and other expenditure (excluding Temp Staff and Apprentices) \$1.235m favourable including timing of Computer Software \$0.626m, Consultants \$0.318m, and catering \$0.487m (reflective of reduced Town Hall income).
 - Sponsorships, Contributions and Donations \$0.369m favourable mainly due to timing of Events and Festivals Sponsorships
 - Depreciation (\$1.137m) unfavourable reflecting the 2023/24 asset revaluations.

The Capital Projects spend of \$37.529m is \$9.747m lower than the YTD budget of \$47.275m and is reflective of the retiming of projects into 2025/26. This is a result of the continuing delivery of the 2024/25 capital program.

Council had net cash surplus of \$20.999m at 31 December, with \$2.271m in bank accounts and \$18.728m in deposits.

Quarter 2 2024/25 Projected Operating Position

The proposed Quarter 2 forecast is an operating surplus of \$9.367m which remains consistent with the Quarter 1 budget. The following adjustments are incorporated into Quarter 2:

Additional Income of \$2.205m through the recognition of additional grant funding received of \$1.511m to deliver strategic projects, commercial parking revenue of \$0.685m, bank interest of \$0.549m.

Rates Revenue has reduced by (\$0.549m) due to objections and a higher level of discretionary rebates provided through the 10% rates cap.

Other minor movements of \$0.009m

Additional Expenditure of (\$2.205m) through an increase in Strategic Project funding of (\$0.803m) including (\$0.200m) for the AEDA commercial events fund and new projects of (\$0.615m), of which \$0.500m will be delivered through external grant programs.

Other changes include additional commercial parking marketing and software licences of (\$0.195m) to deliver the increased revenue, additional expenditure associated with the aquatic centre closure on 1 August (budget assumed 7 July) of (\$0.365m), costs associated with the new organisation structure from 6 January of (\$0.183m), increase in insurance premiums of (\$0.233m), outsourcing of the property valuation function for the purposes of rates revenue (\$0.220m), tree management inspections and framework (\$0.187m) and other individual minor increases in expenditure of (\$0.220m) offset by a \$0.201m reduction in Market Expansion preparedness costs due to construction deliverables timing.

The **Capital Program** is proposed to decrease by \$1.869m from \$122.912m to \$121.043m as a result of retiming projects into 2025/26 \$10.701m, earlier than planned delivery of the Central Market Arcade Redevelopment \$5.924m, 2 new projects \$3.609m and accrued interest of \$0.024m from externally funded projects. This has been offset by the release of \$1.000m of project management costs.

The renewal program has been increased by \$0.274m to reflect the change in accounting treatment for the purchase of library books from the operating position.

Grant funding to support capital expenditure on new and upgraded assets has increased by \$1.113m from \$9.015m to \$10.128m as a result of new grant funding recognised including Charles Street Streetscape \$1.000m.

Borrowings are forecast to reduce by \$3.360m from \$23.733m to \$20.373m. This is due to the retiming of capital projects in 2025/26 and the recognition of additional grant funding received.

Budget

Operating Position (Financial Performance)

\$000's	YTD Actual	YTD Budget	Variance	Q1 Budget	Proposed Q2	Variance
Rates Revenue	72,099	72,175	(75)	144,908	144,359	(549)
Fees and Charges	43,974	43,072	902	84,460	85,164	704
Grants, Subsidies and Contributions	2,458	2,065	393	5,057	6,568	1,511
Other Income	1,244	539	704	1,283	1,822	539
Total Revenue	119,775	117,851	1,923	235,708	237,913	2,205
Employee Costs	37,670	40,680	3,010	86,489	83,584	2,905
Materials, Contracts and Other Expenses	37,718	37,439	(279)	75,779	79,842	(4,063)
Sponsorships, Contributions and Donations	2,675	3,044	369	6,408	7,110	(702)
Depreciation, Amortisation and Impairment	29,569	28,432	(1,137)	56,857	57,202	(345)
Finance Costs	414	404	(10)	808	808	(0)
Total Expenses	108,046	109,999	1,953	226,341	228,546	(2,205)
Operating Surplus / Deficit	11,729	7,852	3,876	9,367	9,367	0

Capital Program

\$000's	YTD Actual	YTD Budget	Variance	Q1 Budget	Proposed Q2	Variance
New and Upgrades Projects	17,553	25,184	7,630	66,890	64,747	2,143
Renewal / Replacement of Assets	19,975	22,091	2,116	56,022	56,296	(274)
Total Capital Program	37,529	47,275	9,747	122,912	121,043	1,869

Operating Program – Adjustments

\$000's	Budget	Proposed	Variance
2024/25 Quarter 2 Budgeted Operating Position			
Park Land Property Rental Income Adjustment of Park Lands rental income	1,216	1,186	(30)
Aquatic Centre Income Additional revenue received due to later close date	130	169	39
Commercial Parking Income Recognise one off favourable variance	44,620	45,305	685
Resilient Flood Mapping Grant Funding Recognition of grant funding for works completed in financial year	0	966	966
Aquatic Centre - Grant Funding Funding for community event at the Aquatic Centre	0	25	25
Adjustment to Grant Funding Reflection of actual grant funds for waste & recycling	37	34	(3)
New Structure Budget changes as a result of the new organisation structure	0	(269)	(269)

Increase to insurance costs Recognition of higher Personal Injury Insurance	(390)	(416)	(26)
Additional resources in Waste team New Waste Education Officer	(160)	(201)	(41)
Commercial Parking Expenditure Periodic review of Employee Enterprise Agreement	(2,414)	(2,431)	(17)
Market Expansion Preparedness Retiming to align with construction deliverables	(1,719)	(1,512)	207
Reduction of role in AEDA Removal of Executive Advisor role from 6 January	(523)	(437)	86
Review of Valuations Net impact of outsourcing valuations	(4,458)	(4,678)	(220)
Aquatic Centre Expenditure Additional expenditure due to later close date	(373)	(738)	(365)
Commercial Parking Expenditure Increased spend on marketing and customer system to drive revenue	(3,929)	(4,124)	(195)
Property Management Expenditure Temporary removal of sinking fund for Bus Station whilst in preparation stage	(100)	0	100
Adelaide's New Year's Eve Increase to budget to reflect expected spend	(1,356)	(1,488)	(132)
Cost of Library Books Change in accounting treatment to recognise cost	(1,443)	(1,517)	(74)
City Library Rental Outgoings Updated outgoings forecast from Landlord	(1,267)	(1,357)	(90)
Kaurna Cultural Burn Annual Kaurna Cultural Burn in Carriageway park/Tuthangga (Park 17)	(35)	(90)	(55)
Market Expansion Preparedness Adjustment to align with construction deliverables	(231)	(237)	(6)
AEDA Commercial Events Fund Council decision to reinstate fund	(300)	(500)	(200)
Rundle Mall transfer of costs Transfer of operational budget to fund street lighting capital project	(211)	(191)	20
Tree Management Ongoing costs for inspection and reporting	(373)	(473)	(100)
Software costs Recognition of additional software costs	(6,288)	(6,295)	(7)
Strategic Project Expenditure - Transport Reallocation of funds from business activities to strategic projects	(276)	(294)	(18)
Strategic Project Expenditure - Transport Reallocation of funds from business activities to strategic projects	(225)	(211)	14
Increase to insurance costs Recognition of higher Mutual Liability costs	(1,293)	(1,500)	(207)
Implementation of Tree Management Costs to implement Tree Management Framework and supporting system	0	(87)	(87)
Rates Objections / Discretionary Rebates Higher level of objections to property valuations approved, and discretionary rebates provided through the 10% cap in 2024/25	(2,827)	(3,376)	(549)
Bank Interest Higher level of forecast bank interest earned based on positive cash position	92	640	549

The following changes have a net nil impact on the Operating Program, as income or grant funding received fully offsets incurred expenditure:

\$000's	Budget	Proposed	Variance
Welcome Home Event Grant Funding			
Share of Welcome Home event for Olympic athletes	35	57	22
Welcome Home Event Expenditure			
City of Adelaide contribution to Welcome Home event	(516)	(538)	(22)
Resource cost correct allocation			
Recognition of backfill of temporary vacancies by external temporary labour	(5,301)	(5,301)	3,000 (3,000)
Adaptive Reuse - Grant Funding			
Recognition of grant funding income for strategic project	0	250	250
Adaptive Reuse - Expenditure			
Recognition of project expenditure	(250)	(500)	(250)
Heritage Incentive Scheme Grant Funding			
Funding for heritage work on State buildings	0	250	250
Heritage Incentive Scheme Expenditure			
Grants for heritage work on State buildings	0	(250)	(250)
New Strategic Project			
Dry Areas Evaluation	0	(115)	(115)
Funding for New Strategic Project			
Reduction in RAP Implementation Plan, Disability Access and Homelessness Strategy	(415)	(385)	30
Funding for New Strategic Project			
Reduction in Safer Cities Program and use of salary savings	(1,260)	(1,175)	85

Capital Program – Adjustments

\$000's	Budget	Proposed	Variance
New and Upgrades Works of a significant nature that are either introducing new assets or significantly upgrading existing assets. Usually by extending the footprint of an asset or increasing the level of service the asset provides.	66,890	64,747	2,143
Renewals Works of a capital nature that are replacing an existing asset like for like or like for modern equivalent.	56,022	56,296	(274)
Total Adjustment	122,912	121,043	1,869

Budget

Financial Indicators

	Target	Adopted	Q1	Q2
Operating Surplus Ratio The ratio expresses the Operating Surplus as a percentage of Total Operating Revenue.	0%-20%	4.0%	4.0%	3.9%
Net Financial Liabilities The ratio expresses the Financial Liabilities as a percentage of Operating Income.	Less than 80%	21%	15%	13%
Asset Sustainability Ratio The ratio expresses the expenditure on Asset Renewals as a percentage of forecast required expenditure according to the Asset Management Plans.	90%-110%	92.5%	92.5%	93.0%
Asset Test Ratio The ratio expresses Borrowings as a percentage of Saleable Property Assets.	Maximum 50%	17%	8%	7%
Interest Expense Ratio Interest expense as a percentage of General Rates Revenue (less Landscape Levy).	Maximum 10%	2.0%	2.0%	2.0%
Leverage Test Ratio The ratio expresses total Borrowings relative to General Rates Revenue (less the Landscape Levy).	Maximum 1.5 years	0.4 years	0.2 years	0.14 years
Cash Flow From Operations Ratio The ratio expresses Operating Income as a percentage of Operating Expenditure plus expenditure on Renewal/Replacement of assets.	Greater than 100%	103%	110%	110%
Borrowings The ratio expresses Borrowings as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Less than 50%	34%	15%	13%
Borrowings The ratio expresses Borrowings (Gross of Future Fund) as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Less than 50%	56%	40%	35%

On track	Within range
At risk	May be within range but at risk of going outside of range
Off track	Outside of range

Budget

Treasury Reporting

The tables below present the debt and cash investment information as required by Council's Treasury Policy.

Table 1 shows the borrowing facilities taken out by Council. Council had nil borrowings as at 31 December 2024:

Borrowings Facility*	Available	Interest Type	Interest Rate	Current Borrowings	Change since previous report \$'000	Maturity Date
LGFA CAD 555	\$70m	Variable	5.60%	-	-	15/06/2033

* Note CAD facilities are flexible and allows Council to convert all or part of it into a fixed rate interest only loan for a maximum of 5 years.

Table 2 shows cash invested by Council. Council had \$20.999m in cash investments at 31 December 2024:

Cash & Cash Equivalents	Available	Interest Type	Interest Rate	Current Investments	Change since previous report \$'000	Maturity Date
LGFA General		Variable	4.55%	-	(\$25.272m)	-
NAB		Variable	4.35%	\$0.142m	(\$0.240m)	-
CBA		Variable	4.35%	\$2.129m	\$0.001m	-
LGFA FT 63188		Fixed	4.95%	\$3.728m	\$3.728m	18/03/2025
LGFA FT 63189		Fixed	4.95%	\$15.000m	\$15.000m	18/03/2025

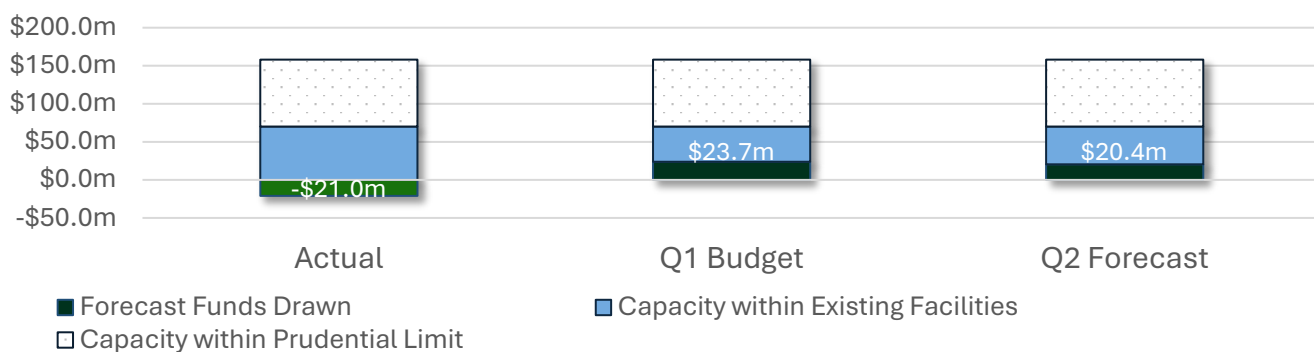
Total borrowings without the Future Fund offset (\$29.728m) would otherwise be \$8.929m.

Table 3 provides the Prudential Limit Ratios as outlined in Council's Treasury Policy:

Prudential Limit Ratio	Comments	Limits	YTD Actual
Interest Expense Ratio	Annual interest expense relative to General Rates Revenue (less Landscape Levy).	Maximum 10%	0.02%
Leverage Test	Total borrowings relative to annual General Rates Revenue (Less Landscape Levy).	Max 1.5 years	0 years
Asset Test	The percentage of total borrowings to Council's saleable property assets.	Maximum 50%	0%

Borrowings: showing current facilities against our prudential limit and forecasted position

Borrowings



Glossary

Budget

24/25 Budget: is the current adopted budget.

Financial Indicators: Measures used to assess Council's financial performance, to guide decision making on major projects, and ensure its continued financial sustainability.

Reallocation: Reallocation of funds from one source to another.

Reclassification: A change of a project categorisation to reflect the scope, size or funding source of a project (e.g. Renewal to Upgrade).

Retimed: Deliberate change of timing of a project into a future year based on an agreed decision.

Subsidiaries: Established by Council under Section 42 of the *Local Government Act 1999 (SA)* that operate under independent boards or organisations that the City of Adelaide either operates or supports.

Capital Works

New and upgrade: Works of a capital nature that are either introducing new assets or significantly upgrading existing assets. Usually by extending the footprint of an asset or increasing the level of service the asset provides.

Renewal: Works of a capital nature that are replacing an existing asset like for like or like for modern equivalent.

Project Management Phases

Commit/Concept: A project plan is being finalised with scope, and greater understanding of budget timing and stakeholder management.

Design: Projects for which only the design phase will be undertaken in the current year, with construction occurring in another financial year.

Design/Detail Planning: The planning and design phase of a project, which includes activities such as project planning and technical design.

Build/Construct (also Deliver): The build and construction phase of a project, which includes activities such as tendering, and construction/creating an asset.

Practical Completion: The practical completion phase of a project where an area/asset is open and created in our asset system. Depreciation commences at this point.

On Hold: Project status indicating a decision of Executive or Council is required and cannot proceed until a decision is reached.

Types of Projects

Capital Project: A long-term project to establish, develop, improve or renew a capital project.

Strategic Project: Delivers the Strategic Plan and are generally 'once off' that have been prioritised to be delivered in a specific timeframe. Strategic Project budgets are operational in nature (not capital) and are aligned to a relevant service.

Appendix: Risk and Opportunities

Risks and Opportunities

The continued decreased capacity in UPark Central Market, trade disruptions in Market Plaza as well as economic conditions and cost of living pressures are impacting spend at the Adelaide Central Market. To combat this, marketing is being adapted to communicate the Market's affordability and quality.

Resourcing, both internal and external, remains a challenge for progressing infrastructure projects through design and construction. Internal resources continue to be supplemented with short term contract staff and external consultants and contractors have high workloads due to a busy time in the industry, with pricing remaining at post-covid levels.

All 2024/25 Community Impact Grants have been awarded with sixteen applications not successful in obtaining funding. There is potentially some risk of negative sentiment directed at CoA from the unsuccessful applicants.

Delays with completion of the Adelaide Town Hall Facade Restoration project are resulting in unanticipated costs and loss of revenue through event bookings for the Adelaide Town Hall. To build a pipeline of future bookings, a 'Moments' event was held on 30 October 2024, hosted by the CEO, to showcase our iconic Adelaide Town Hall and its unique spaces and offerings. This event was attended by 160 guests from various sectors (Tourism, Education, Wine, Defence, State & Federal Government, Arts & Culture) and resulted in 4 bookings and numerous enquiries and leads.

Continued forecast under budget for parking expiation revenue, largely due to staff turnover and training earlier in the year.

In the first half of 2024/25 the City of Adelaide has been successful with being awarded \$9.9m of grants to assist with the delivery of our capital and strategic projects as endorsed in the 2024/25 Business Plan and Budget. The key grants include \$2m from the Open Space scheme and \$7.3m from the Thriving Suburbs Program to deliver the Main Street Revitalisation – Hutt Street.

Appendix: Financial Statements

Statement of Comprehensive Income \$'000s	Adopted Budget	Q1	Q2
Income			
Rates Revenue	144,908	144,908	144,359
Statutory Charges	16,893	16,893	16,893
User Charges	67,399	67,567	68,271
Grants, Subsidies and Contributions	4,842	5,057	6,568
Investment Income	166	166	715
Reimbursements	150	150	150
Other Income	866	967	956
TOTAL INCOME	235,225	235,708	237,913
Expenses			
Employee Costs	86,220	86,489	83,584
Materials, Contracts and Other Expenses	81,973	82,187	86,952
Depreciation, Amortisation and Impairment	56,857	56,857	57,202
Finance Costs	808	808	808
TOTAL EXPENSES	225,858	226,341	228,546
Operating Surplus / (Deficit)	9,367	9,367	9,367
Asset Disposal & Fair Value Adjustments	0	0	0
Amounts Received Specifically for New or Upgraded Assets	7,026	9,015	10,128
Net Surplus / (Deficit)	16,393	18,382	19,495
Changes in Revaluation Surplus – I,PP&E	0	0	0
TOTAL OTHER COMPREHENSIVE INCOME	16,393	18,382	19,495

Statement of Financial Position		2024/25	
\$'000s	Adopted Budget	Q1	Q2
ASSETS			
Current Assets			
Cash and Cash Equivalents	800	800	800
Trade & Other Receivables	45,116	19,556	19,740
Inventories	741	805	804
Other Current Assets	0	27,000	27,000
Total Current Assets	46,657	48,161	48,344
Non-Current Assets			
Financial Assets	679	839	839
Equity Accounted Investments in Council Businesses	2,258	4,386	4,386
Investment Property	2,968	3,165	3,165
Infrastructure, Property, Plant and Equipment	1,924,347	2,075,923	2,073,713
Other Non-Current Assets	1,306	0	0
Non-Current Receivable	0	0	0
Total Non-Current Assets	1,931,559	2,084,313	2,082,103
TOTAL ASSETS	1,978,216	2,132,474	2,130,446
LIABILITIES			
Current Liabilities			
Trade and Other Payables	19,071	23,829	24,059
Provisions	21,596	16,875	16,875
Borrowings (Lease Liabilities)	5,142	5,077	5,077
Total Current Liabilities	45,808	45,781	46,011
Non-Current Liabilities			
Trades and Other Payables	0	16,066	16,066
Borrowings	53,677	23,733	20,373
Provisions	2,103	2,058	2,048
Borrowings (Lease Liabilities)	30,922	34,241	34,241
Total Non-Current Liabilities	86,703	76,098	72,728
TOTAL LIABILITIES	132,511	121,879	118,739
Net Assets	1,845,705	2,010,595	2,011,708
EQUITY			
Accumulated Surplus	807,169	799,387	806,424
Asset Revaluation Reserves	1,004,383	1,171,996	1,171,995
Future Reserve Fund	34,154	39,212	33,288
TOTAL COUNCIL EQUITY	1,845,705	2,010,595	2,011,708

Statement of Changes in Equity**2024/25**

\$'000s	Adopted Budget	Q1	Q2
Balance at the end of previous reporting period	1,829,312	1,992,213	1,992,213
a. Net Surplus / (Deficit) for Year	16,393	18,382	19,495
b. Other Comprehensive Income	0	0	0
Total Comprehensive Income	16,393	18,382	19,495
Balance at the end of period	1,845,705	2,010,595	2,011,708

Statement of Cash flows**2024/25**

\$'000s	Adopted Budget	Q1	Q2
Cash Flows from Operating Activities			
Receipts			
Operating Receipts	232,801	254,465	256,487
Payments			
Operating Payments to Suppliers and Employees	(170,091)	(175,130)	(176,879)
Net Cash provided by (or used in) Operating Activities	62,710	79,335	79,608
Cash Flows from Investing Activities			
Receipts			
Amounts Received Specifically for New/Upgraded Assets	6,026	4,556	5,773
Proceeds from Surplus Assets	18,500	18,500	18,500
Sale of Replaced Assets	500	500	500
Payments			
Expenditure on Renewal/Replacement of Assets	(56,022)	(56,022)	(56,296)
Expenditure on New/Upgraded Assets	(56,489)	(66,570)	(64,427)
Capital Contributed to Equity Accounted Council Businesses	(320)	(320)	(320)
Net Cash provided by (or used in) Investing Activities	(87,805)	(99,356)	(96,270)
Cash Flows from Financing Activities			
Receipts			
Proceeds from Borrowings	30,084	23,733	20,373
Payments			
Repayment from Borrowings	0	0	0
Repayment of Lease Liabilities	(4,989)	(4,989)	(4,989)
Net Cash provided by (or used in) Financing Activities	25,095	18,744	15,385
Net Increase (Decrease) in Cash Held	0	(1,277)	(1,277)
plus: Cash and Cash Equivalents at beginning of period	800	2,077	2,077
Cash & Cash Equivalents at end of period	800	800	800

Uniform Presentation of Finances		2024/25	
\$'000s	Adopted Budget	Q1	Q2
Income			
Rates Revenue	144,908	144,908	144,359
Statutory Charges	16,893	16,893	16,893
User Charges	67,399	67,567	68,271
Grants, Subsidies and Contributions	4,842	5,057	6,568
Investment Income	166	166	715
Reimbursements	150	150	150
Other Income	866	967	956
TOTAL INCOME	235,225	235,708	237,913
Expenses			
Employee Costs	86,220	86,489	83,584
Materials, Contracts and Other Expenses	81,973	82,187	86,952
Depreciation, Amortisation and Impairment	56,857	56,857	57,202
Finance Costs	808	808	808
TOTAL EXPENSES	225,858	226,341	228,546
Operating Surplus / (Deficit) before Capital Amounts	9,367	9,367	9,367
Net Outlays on Existing Assets			
Capital Expenditure on Renewal and Replacement of Existing	(56,022)	(56,022)	(56,296)
Finance lease payments for right of use assets on existing assets	0	(4,989)	(4,989)
add back Depreciation, Amortisation and Impairment	56,857	56,857	57,202
add back Proceeds from Sale of Replaced Assets	500	500	500
Net Outlays on Existing Assets	1,335	(3,654)	(3,583)
Net Outlays on New and Upgraded Assets			
Capital Expenditure on New and Upgraded Assets	(56,809)	(66,890)	(64,747)
add back Amounts received specifically for New and Upgraded Assets	6,026	4,556	5,773
add back Proceeds from Sale of Surplus Assets	18,500	18,500	18,500
New Outlays on New and Upgraded Assets	(32,283)	(43,834)	(40,474)
Net Lending / (Borrowing) for Financial Year	(21,581)	(38,121)	(34,690)

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Adelaide Central Market Authority

Quarter 2 Report: 1 October 2024 – 31 December 2024

Executive Summary

Operational highlights for Q2 included the Seafood + Sounds event and Christmas campaign. Seafood + Sounds celebrated South Australia's world-class seafood offer with a two-day program of free and ticketed activities. The Christmas campaign saw a celebration of traders, live music, community choirs and roving entertainment, including precinct activations. 23 December also saw a record number of home deliveries for Adelaide Central Market Online, with 104 orders delivered and more than 1,700 items in one day.

Overall, traffic bounced back in December, with the strongest average daily attendance since April. However, visitation was down by 7% compared to Christmas 2023, which is consistent with the Market visitation month on month over 2024.

Tenancy movement included one stall vacating (Poultry Cuisine), with adjacent trader Market Bread Bar taking over the site. One stall received an infrastructure renewal and new fit out (M&M's Fruit Mart) and operated as a pop up during the works. The popular Cumbia Bar Kitchen expanded their capacity with another pop-up cart in the Market side and OMG Donuts returned with a 6 months short-term lease. Leasing revenue remains strong, with 100% rental occupancy.

After an extensive consultation process in Q1, 100% of traders participated in a vote to review the core trading hours of the Market. The results did not achieve the 75% agreement required by the Retail and Commercial Leases Act 1995, hence the Market will retain its current hours at this stage. Meetings with the Market Expansion Expression of Interest applicants commenced, including seven traders from the existing Market and over 30 external retailers.

The ACMA Board thanked Councillor Noon and John Pearce for their valued contributions over their terms. Hamish Brown and Councillor Martin as Council's representative were welcomed to the Board.

The Adelaide Central Market was also awarded Silver at the Tourism Industry Council of South Australia Awards (TICSA) in Category 8: Tourism Retail, Hire and Services.

Financial Report

\$'000	December YTD			Annual		
	Actual	Q1 Budget	Variance	Q1 Budget	Revised Budget	Variance
Income						
Fees and Charges	2,756	2,647	109	5,294	5,294	-
Other Revenue	22	24	(2)	49	49	-
Total Income	2,778	2,671	107	5,343	5,343	-
Expenditure						
Salaries and Wages	654	814	160	1,787	1,580	(207)
Materials, Contracts & Other Expenses	2,017	2,233	215	4,477	4,483	6
Depreciation	19	18	(1)	36	39	3
Finance	0	0	0	1	1	-
Total Expenditure	2,691	3,065	374	6,301	6,103	(198)
Net Operating Surplus / (Deficit)	87	(394)	481	(958)	(760)	198

\$'000	December YTD			Annual		
	Actual	Q1 Budget	Variance	Q1 Budget	Revised Budget	Variance
Income	2,778	2,671	107	5,343	5,343	-
Expenditure	2,653	2,955	302	6,081	5,883	198
Net Operating Surplus / (Deficit)	125	(284)	409	(738)	(540)	(198)
Expansion Operational Preparedness	38	110	(72)	220	220	-
Total	87	(394)	481	(958)	(760)	(198)

The operating position is \$481K favourable to the YTD budget. The revised budget for 2024/25 reduces the operating deficit from (\$958k) to (\$760k) and is a result of reduced forecast costs associated with Market Expansion Preparedness due to timing of construction deliverables \$201k, offset by a minor increase in depreciation.

Debtors Summary

Financial Year	Total Arrears	Current	%	30 Days	%	60 Days	%	90+ Days	%
2024/25	\$ 57,129	\$ 48,552	85%	\$ 8,578	15%	\$ -	0%	\$ -	0%

Debt is contained within 30 days, with 85% being current. 1 lease is currently on a payment plan.

Leasing

Progress since October, with:

Q2 - The total number of Market stalls is 72 - 100% Occupancy	
Renewals	3
Short term	1
Holdovers	3
Vacancies	0

Out of 19 leases expiring in FY24/25, 10 leases have been executed for renewal.

Risks and Opportunities

- Stall 52 (ex- Cons Fruit and Veg) will become a vacancy in April 2025, with redevelopment of the stall occurring, managed by the City of Adelaide Infrastructure team. EOI process for replacement tenancy is underway.
- The decreased capacity in UPark Central Market, the trade disruptions in Market Plaza as well as economic conditions and cost of living pressures impact on spend in Market. Marketing adapting to communicate the market affordability and quality as an opportunity.

Business Plan & Budget 2024/25 and Strategic Plan Measures

The 2024/25 ACMA Business Plan and Budget includes 93 priority actions across the five strategic pillars of the ACMA Strategic Plan 2023/28: Our Customers, Our Traders, Our Business, Our Community and Our Market.

Summary 93 actions	Delivered/ongoing/ on track	To be monitored	Off track
OUR CUSTOMERS	24	0	0
OUR TRADERS	13	1	0
OUR BUSINESS	31	0	0
OUR COMMUNITY	14	0	0
OUR MARKET	9	1	0
TOTAL	91	2	0

Q2 Highlights

OUR CUSTOMERS

We will keep customer experiences at the heart of all decisions, every day.

- Delivery of in Market events and activations including Seafood + Sounds two-day program, school holiday program, cooking demonstrations, roving entertainment, live music and free kid's activities.
- Delivered Christmas program (marketing and operational)
- Introduced customer feedback and enquiries tracking to the Market Stall (Customer Service Desk)
- Trading Hours review completed: final secret ballot vote to align trading hours to customer preferences (facilitated by external consultant 'Further Insights'). Vote saw 100% attendance and confirmed existing trading hours to remain.

OUR TRADERS

We will work with our traders to support them in the delivery of an exceptional shopping experience.

- Customers and SA grocery shoppers research shared with traders
- Trading Hours review was completed with extensive Trader consultation in Q1 and vote on 22 November
- Successful pop-up with traditional style Dutch offering in central aisle
- Big clean for Market
- Support trader collaboration with Journey Beyond Trail train weekly visitors (after hours event)
- Supported M&M's Fruit Mart to operate during a pop-up location during a fit out

OUR BUSINESS

We will take a responsible and sustainable approach to our business in pursuing positive long-term financial results.

- New property management software - implementation
- Adelaide Central Market awarded Silver at the Tourism Industry Council of South Australia Awards (TiCSA) in Category 8: Tourism Retail, Hire and Services.
- Two new board members appointed - Hamish Brown and Councillor Phillip Martin
- Adelaide Central Market Online - Back to school promotion and delivery price increase
- Appointment of new Senior Property Officer, Megan Calvert (6 Jan 2025) to support increase in Market expansion leasing

OUR COMMUNITY

We will take a responsible and sustainable approach to our business in pursuing positive long-term financial results.

- Partnership support - Oz Harvest Tree of Goodness (in Market) and Catherine House Christmas lunch
- GISA LEAP Grant application submitted for development of trader resources/sustainability guidelines (up to \$100K)

OUR MARKET

We will deliver infrastructure and programs that address the current and emerging needs for our customers and traders.

- Northwestern and southeast gantries completed
- Christmas cool rooms for traders
- Northeastern Festoon Lighting (entry)
- Increased Market entrance directional signage (Gouger St)
- Market Expansion:
 - Met with 27 EOI applicants (plus existing traders)
 - Commenced Retail Design Guidelines
 - Appointed Senior Property Officer

Upcoming quarter priorities: 1 January 2025 - 31 March 2025

- Marketing and events:
 - Deliver Lunar New Year Activation
 - Deliver Gluttony Sponsorship (The Local Bar)
 - Deliver Sauce Day event activation on 28 February and 1 March
 - Deliver tourism campaign (awareness during key tourism period)
 - Prepare and commence Easter campaign
 - Ongoing program of live music and free kid's activities
- Market Expansion:
 - Community consultation re retail mix
 - Leasing conversations with the balance of potential tenants
 - Operational readiness project - continue research phase to inform budget preparation
 - Delivery of preliminary lease plans
 - Review and finalise lease documentation to issue letter of offers

Adelaide Economic Development Agency

Quarter 2 Report

1 October 2024 – 31 December 2024

Executive Summary

Between 1 October 2024 and 31 December 2024, AEDA:

- Delivered Adelaide Fashion Week with over 2,200 tickets sold to events
- Commenced Rundle Mall City Sessions live music program with 51 musical performances
- Achieved record breaking spend and foot traffic results on Black Friday and the lead up to Christmas.
- Engaged with 54 businesses (YTD) as investment leads that have the potential to add 1,717 jobs in the City.
- Supported 7 events through the Events and Festivals Sponsorship program which were delivered in the quarter with a combined anticipated attendance of 586,000 and an estimated gross economic impact of \$33 million. Supported 7 events through the Commercial Events Sponsorship Program which were delivered in the quarter with a combined anticipated attendance of 96,000 and an estimated gross economic impact of \$7.7 million.
- Finalised the AEDA Strategic Plan 2024/25-2028/29
- Conducted the AEDA 2023/24 Annual General Meeting

Financial Report

Operating Position	December YTD			Annual		
	2024/25 Actuals	2024/25 Q1 Budget	Variance	2024/25 Q1 Budget	2024/25 Revised Budget	Variance
\$000s						
Income						
Rundle Mall Levy	2,031	2,024	7	4,017	4,017	-
Rundle Mall User Charges	309	190	119	380	380	-
CoA Appropriation of Funds	3,395	4,268	(873)	8,636	8,779	(143)
Other Income	4	10	(6)	19	19	-
Total Income	5,739	6,492	(753)	13,052	13,195	(143)
Expenses						
Employee Costs	1,955	2,266	311	4,829	4,743	(86)
Materials, Contracts and Other Expenses	2,623	2,247	(376)	4,628	4,608	(20)
Sponsorship, Contributions and Donations	1,148	1,711	563	3,549	3,749	200
Depreciation, Amortisation and Impairment	45	44	(1)	88	88	-
Total Expenses	5,771	6,268	497	13,094	13,188	94
Operation Surplus / Deficit	(32)	224	256	(42)	7	49

Year to Date (YTD) Financial Summary

Income

- Rundle Mall user charges income \$119k favourable to YTD budget.
- CoA Contribution represents AEDA expenditure (excluding Rundle Mall activities) in the first half of the financial year.

Expenditure

- Employee Costs has a \$311k favourable variance.
- Materials, Contracts and Other Expenses has an unfavourable variance of (\$376k) mainly due to timing of payments for Rundle Mall Security Services (\$177k) and stage hiring (\$130k)

- Sponsorships, Contributions and Donations has a favourable variance of \$563k, mainly due to timing related to receipt of invoices for Event and Festival Sponsorship and inclusion of \$200k additional funding for Commercial Events and Festivals Sponsorship (to be considered at Q2 Budget review).

Projected Annual Financial Summary

Proposed Quarter 2 Variances and Budget Requests

- Sponsorships, Contracts and Other Expenses: \$200k – funding has been identified for the Commercial Events Fund Strategic Project. Total funding for 2024/25 is \$500k in line with the Decision of Council to prioritise the funding
- Employee Costs: (\$86k) due to the City of Adelaide restructure, 1.0 FTE Reduction of Executive Advisor within AEDA from 6 January 2025
- Materials, Contracts and Other Expenses: (\$20k) from Rundle Mall operating budget to fund the capital project of Decorative Twin Lighting Installations
- The City of Adelaide appropriation of funds has increased by \$143k to fund the increase in expenditure (net of Rundle Mall activity)

Risks and Opportunities

- Expansion of the Burnside Shopping Centre
- Potential changes in interest rates impacting on consumer disposable income
- Creation of Adelaide University and changes in international student enrolments
- Resource availability to deliver the AEDA Strategic Plan

NB: AEDA's strategic risks are included within the City of Adelaide's Strategic Risk Register, which is reported through the Strategic Risk and Internal Audit Group that then reports into the Audit and Risk Committee

Board and Advisory Committee Term Changes

- Emma Kardachi was appointed to the AEDA Board for a 2.5 year period following Council's decision on 26 November 2024.
- Leah Grantham's term on the Advisory Committee expired during the reporting period. A recruitment process has been undertaken with recommendations to fill the vacancies on the AEDA Advisory Committee to be considered at the AEDA Board meeting on 12 February 2025

Board Annual Performance Review

The AEDA Charter requires the Board to undertake an annual review of its performance and provide Council with a report on its outcomes.

The views of Board Members were canvassed via a survey endorsed by the Board at its meeting in November 2024. In summary, the review was positive. With the main findings being:

- The role of the Board is well understood by members;
- The composition and nature of the Board's membership is a strength;
- The Board has a vision, purpose and strategy but would benefit from a reporting process that aligns to the strategic plan;
- Risk management processes are in place, but there are opportunities for the Board to focus on this a little more;
- Processes and systems are generally adequate;
- Better use could be made of the Advisory Committee;
- The Board has a constructive culture, solid processes respects, confidentiality, and a respectful relationship exists between Board and administration; and
- The Chair and the General Manager are effective in discharging their roles and responsibilities;

Proposed actions responding to observations made by Board members through the Review are:

- Identifying opportunities to streamline the Board and Advisory Committee selection processes;
- Developing a reporting process that aligns with the AEDA Strategic Plan now that it has been adopted by the Board;
- Including a risk and emerging challenges section in the General Manager's report to each Board meeting;
- Identifying opportunities on which to seek the input of the Advisory Committee;

- Clearly differentiating agenda items for which a decision is sought from the Board and those that are being workshopped to gain early Board input; and
- Board members to identify opportunities to utilize their networks to progress the objects of the Agency.

Grant Funding Approved

No grant funding was approved in the second quarter of 2024/25. Applications were opened for the Commercial Events and Festivals Sponsorship Program and the Strategic Partnerships Program.

Business Plan & Budget and Strategic Plan Measures

The 2024/25 AEDA Business Plan and Budget includes 18 measures across the four key areas, Business, Investment & Residential Growth; Visitor Economy; Rundle Mall and Brand and Marketing.

As at the end of quarter two, progress against the measures is as follows:

- Six measures have been marked 'Complete/Achieved' which would indicate they have been finalised or the annual target met;
- Five measures are 'On Track', meaning the pro-rata measure is tracking ahead or in-line with the target;
- Three measures are 'Partially complete', which indicates some progress has been made towards the target, but are not tracking ahead of the pro-rata benchmark and;
- Four measures are 'Active' which means work is being done towards the target but no numerical figure towards the target has been recorded.

Business, Investment and Residential Growth

Key Performance Indicator	Status	Annual Measure	Actual	Pro Rata Difference*
50 inward investment proposals/local expansions supported with at least 1,500 jobs	Complete/Achieved	50	54	+29
Increase of bookable tourism experiences in the city (delivery of Strategic Project)	On-Track	Consultant procured and industry engagement commenced		
30+ vacant shopfronts/premises activated	Partially Complete	30	12	-3
Deliver 3 industry briefing events	On Track	3	2	+0.5
Outcomes from collaborative partnerships with MTPConnect; SouthStart and University of Adelaide/ Thinklab to support small businesses to grow and scale	Complete/Achieved	Programs completed. Acquittals due 28 March 2025		
5 projects/market interventions to support emerging industries in the city	Complete/Achieved	5	5	+2.5
Supported/ facilitated 6 networking/knowledge transfer events for businesses.	Complete/Achieved	6	13	+10

Rundle Mall

Key Performance Indicator	Status	Annual Measure	Actual	Pro Rata Difference*
Demonstrate uplift in market share and foot traffic across 3 core campaigns	Complete/Achieved	3	3	+1.5
5 new brands commit to Rundle Mall	Complete/Achieved	5	5	+2.5
2 public realm infrastructure projects completed	On Track	2	-	-
A minimum of \$20M new capital investment delivered or committed in the Rundle Mall precinct	On Track	\$20m	\$12.792m	+\$2.792m
10 Business or industry media stories relating to Rundle Mall	Partially Complete	10	2	-3
Uplift in Rundle Mall small business sentiment index over FY24/25	Active	Baseline figure established		

Visitor Economy

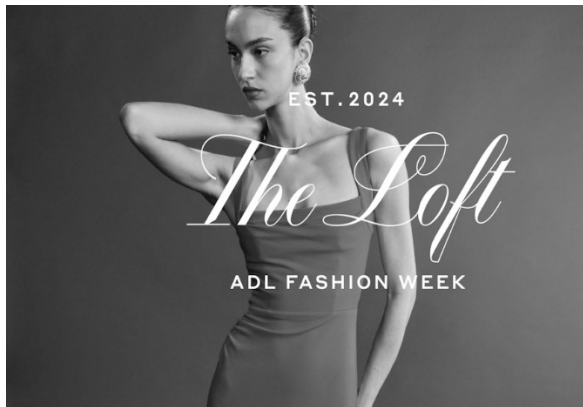
Key Performance Indicator	Status	Annual Measure	Actual	Pro Rata Difference*
Delivery of the new Experience Adelaide Visitor Centre	Active	-	-	-
20 new bookable city tourism products/experiences	Partially Complete	20	0	10
Visitor sentiment and community sentiment index (being developed)	Active	Visitor sentiment index (baseline) 84 Community sentiment index due to be captured in early 2025		

Brand & Marketing

Key Performance Indicator	Status	Annual Measure	Actual	Pro Rata Difference*
10% increase to \$2.2m on 2023/24 in media mentions (advertising space rate) with reference to AEDA. – Maintain a variance of 85% – 95% neutral and/or positive sentiment of media mentions.	On Track	\$2.42m	\$925,382	-\$284,618
Increase the brand health metric for Adelaide as a destination to visit to 6.5/10. (Currently 6.35)	Active	6.5	6.35	-n/a

*Difference relates to the difference between the measure and the quarter 2 pro-rata benchmark, not the full KPI.

Key Achievements



Adelaide Fashion Week

Adelaide Fashion Week was held from 11-13 October 2024. Over 2,200 tickets were sold across 40 events, an increase of 12% over ticket sales in 2023.

AFW debuted its central hub, The Loft, as a destination for events such as the SAFIA industry breakfast (South Australian Fashion Industry Association), where local brands showcased and retailed their product, along with interstate designers interested in testing the Adelaide market.

Feedback from industry and participants was overwhelmingly positive, indicated by a 90% satisfaction rating and NPS score of 8 out of 10 for the event, via intercept and online surveys



Rundle Mall Activity Levels

Rundle Mall achieved record breaking spend and foot traffic results on Black Friday and the lead up to Christmas.

AEDA actively promoted Rundle Mall as Adelaide's premier shopping destination and the only shopping centre to stay open until midnight for Black Friday. The range of initiatives and activations were delivered included concierge and valet services, provision of DJs and Rundle Mall City sessions provided music to help boost the mood across the four days. City-wide expenditure during Black Friday 2024 exceeded \$23.5 million, making it the biggest spending day in the City of Adelaide on record. Total spending on Black Friday (Friday, November 29) alone increased by 6% compared to Black Friday 2023. Expenditure was up 52% compared to the 12-month average for Fridays.

The National Pharmacies Christmas Pageant returned to Rundle Mall on Saturday 2 November. From Beehive Corner, Father Christmas was led by a band and dance groups through Rundle Mall to a landing stage at the Gawler Place Canopy where he delivered his Christmas message to the people of South Australia.

AEDA with the City of Adelaide saw the return of the Santa Course, an interactive and decorative city-wide experience that saw nine giant inflatable, illuminated and bespoke Santa's around the city, with 4x located in Rundle Mall. Complementing the Santa Course, Rundle Mall played host to 3x giant swinging bells, twinkling Christmas and bespoke trees. With focus on the 12 days of Christmas, Rundle Mall delivered 34 activations including the Australian Girls Choir, roving Christmas entertainment, free kids' craft, Santa's Spritz Bar and more. Foot traffic in December 2024 was up 6% vs. December 2023. From 20 to 22 December 2024 Rundle Mall saw a record-breaking weekend as over 600k visitors were counted, making it the busiest weekend recorded through sensor data, even surpassing the peak period of the Adelaide Fringe.



AEDA Strategic Plan

The AEDA Board endorsed its Strategic Plan 2024/25 – 2028/29 at its meeting on 25 October 2024. The Plan addresses AEDA's obligations under its Charter, Council's Strategic Plan and Council's Economic Development Strategy. The Strategic Plan was noted by Council in November 2024.

AEDA Reviews Implementation

Since Council's adoption of the AEDA Review Implementation Plan on 24 October 2023, which detailed how the 36 actionable recommendations from the Deloitte and KPMG reviews of AEDA would be addressed, 35 actions have been completed, including seven this quarter.

The seven actions completed this quarter were:

- Develop the AEDA Strategic Plan
- Better target strategic AEDA KPIs towards economic development outcomes
- Diversify economic development activation activities (beyond current retail focus) and Investigate additional investment opportunities
- Conduct a review of current AEDA resourcing and requirements
- Explore moving Mainstreets, Precincts, and Place Co-ordinators to AEDA
- Investigate the options and benefits of merging the City Experience team into the AEDA model and Review AEDA's Mainstreet Precincts engagement model
- Implement an ongoing assurance model for AEDA

The final outstanding action has been significantly progressed and is expected to be completed by the end of February 2025.



Sponsored Events and Festivals

In quarter one, the following events took place that were sponsored by the **Events and Festivals Sponsorship Program**:

- Nature Festival
- Adelaide Film Festival
- OzAsia festival
- Chihuly in the Botanic Gardens
- Feast Festival
- National Pharmacies Christmas Pagaent
- Carols by Candlelight

Through the Events and Festivals Sponsorship Program a total of \$415,000 was invested into the events/festivals in quarter two with an estimated gross economic impact of \$33 million and an estimated total attendance of 618,000.

**please note estimated figures are derived from initial applications.*

In the quarter the following events supported by the **Commercial Events and Festivals Sponsorship Program** took place:

- CheeseFest
- Poppin' Out
- Sphere's Restaurant
- Summer Sessions – Vardon Avenue
- Asia Street Food Festival
- Adelaide Polo Classic

Through the Commercial Events and Festivals Sponsorship Program a total of \$119,000 was invested into events/festivals in quarter two with an estimated gross attendee expenditure of \$7.7 million and an estimated total attendance of 95,700.

**please note estimated figures are derived from initial applications.*



Investment Attraction

64 businesses have been engaged year to date as investment leads that have the potential to add 2,824 jobs into the City. Over the quarter, 14 additional businesses were engaged as leads and 8 businesses have confirmed an investment in the city representing 402 actual jobs.



Rundle Mall City Sessions (Live Music Program)

Between Friday 11 October and Sunday 22 December over 51 musical performances by South Australian artists were curated as part of Rundle Mall City Sessions.

The Rundle Mall City Sessions program is delivered in partnership with the City of Adelaide and UNESCO City of Music. The program will continue into 2025.

Conclusion of SouthStart, MTP Connect and ThincLab Programs

The ThincLab, SouthStart and MTP Connect programs concluded in December 2024. The programs assisted 37 start-up companies and entrepreneurs. The South Start program worked with 10 companies to prepared them for seed stage investment, MTP worked with 10 emerging companies in the bio-med sector and ThincLab supported 17 emerging companies looking for seed stage investment and provided some seed investment to several companies. Although final reports are yet to be received, early feedback indicates participants in the programs have improved their investability, growth potential, ability to enter new markets and building of networks within Adelaide's entrepreneurship ecosystem.

Up Next

Coming up from 1 January 2025 to 31 March 2025

- Extending the previous advertising campaign, "See for yourself" from January through to April 2025. This campaign extension will place additional focus on young families (ages 30-49) Adelaide Fashion Week commences 11 October
- Property Council Office Market Report (6 February 2025)
- Visitor Economy Industry Update (19 February 2025)

- Assessment of Strategic Partnership Program and Commercial Event Fund applications
- Opening of Events and Festivals Sponsorship Program for applications
- Rundle Mall activations including Lunar New Year, Mallfest and LIV Golf
- Completion of Rundle Mall Marketing and Events and Strategy

DRAFT

Kadaltilla

Adelaide Park Lands Authority

Quarterly Update
October to December 2024

Kadaltilla
Adelaide Park Lands Authority



Key Highlights October to December 2024

- Held the remaining two annual [Community Forums](#)
- The draft [Adelaide Park Lands Management Strategy – Towards 2036](#) was approved by Kadaltilla and Council
- Finalised Kadaltilla's [Greater Adelaide Regional Plan submission](#)
- Finalised Kadaltilla's [Festival Plaza Code Amendment submission](#)
- Kadaltilla's new [Facebook](#) and [LinkedIn](#) social media pages reached over 1000 followers



Adelaide Park Lands Management Strategy
Towards 2036

Core Responsibilities

PURPOSE FOR WHICH THE AUTHORITY IS ESTABLISHED

The Council and the State Government of South Australia are committed to protecting and enhancing the Adelaide Park Lands for the benefit of all South Australians.

The Kadaltilla / Adelaide Park Lands Authority (Kadaltilla) is the principal advisor to both the Council and the State Government on the protection, management, enhancement and promotion of the Adelaide Park Lands.

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

In this context, Kadaltilla is established by Statute to undertake in accordance with the powers conferred by the APLA Charter, the Functions of Kadaltilla as set out in section 9 of the *Adelaide Park Lands Act 2005*.



Strategic Pillars



PURPOSE

- To be the trusted voice on the Adelaide Park Lands which actively conserves, promotes, and enhances the environmental, economic, cultural, recreational, and social importance value of the Adelaide Park Lands

Strategic Plan 2023-2028

Key Actions October to December 2024

Cultural Value

1.1 Seek Kaurna cultural authority in everything we do

- ✓ Consulted with KYAC and the City of Adelaide's Reconciliation Committee on the draft APLMS
- ✓ Had the KYAC Chair and Deputy Chair appointed to the Kadaltilla Board under the 'Indigenous culture or reconciliation' skills category
- ✓ Sought funding recommendations through the City of Adelaide and the State Government for initiatives planned for the 2025/2026 financial year
- ✓ Integrated feedback into Kadaltilla's submissions on the draft Festival Plaza Code Amendment, draft Adelaide Park Lands Community Buildings (Sport and Recreation) Policy, Glenside Urban Corridor (Living) Code Amendment, and the Greater Adelaide Regional Plan

1.3 Advocate for the featuring of the Adelaide Park Lands in relevant promotional campaigns

- ✓ Adelaide Park Lands featured in paid social media promotional campaigns

1.4 Champion the development of World Heritage listing nomination

- ✓ Reviewed World Heritage listing submission progress



Strategic Plan 2023-2028

Key Actions October to December 2024

Environmental Performance

2.1 Define, protect, and enhance landscape values and design qualities

- ✓ Reviewed landscape values in the draft APLMS

2.5 Increase the accessibility of evidence-based information

- ✓ Held two Community Forums

Management and Protection

3.1 Monitor delivery of priority projects in the Adelaide Park Lands Management Strategy

- ✓ Draft APLMS approved by Kadaltilla and Council

Expert Advice

4.1 Provide advice on plans, projects, and policies for the Adelaide Park Lands

- ✓ Advice of Kadaltilla is endorsed and adopted

4.2 Engage with City of Adelaide and State Government including input into State Government initiatives

- ✓ Provided submissions on the draft Festival Plaza Code and Greater Adelaide Regional Plan



Strategic Plan 2023-2028

Key Actions October to December 2024

Expert Advice

- 4.3 Review leasing and licensing and event management policies together with other relevant Park Lands use policies
- ✓ Reviewed lease agreement with the Adelaide Archery Club in Bullrush Park / Warnpangga (Park 10)
 - ✓ Reviewed tenancy agreements for North Adelaide Railway Station in Possum Park / Pirltawardli (Park 1)
- 4.4 Strengthen Kadaltilla's engagement with City of Adelaide, State Government, and adjoining Councils
- ✓ The City of Adelaide, State Government, and adjoining Councils actively engaged with Kadaltilla
- 4.5 Increase the profile of the Kadaltilla Board
- ✓ Created a social media profile detailing the business of Kadaltilla



Kadaltilla Advice to Council October to December 2024

- Approved the draft Adelaide Park Lands Management Strategy - Towards 2036
- Approved Kadaltilla's draft submission on the draft Festival Plaza Code
- Approved Kadaltilla's draft submission on the Greater Adelaide Regional Plan
- Supported several 2025/26 Park Lands project funding recommendations through the City of Adelaide and the State Government
- Endorsed the Chief Executive Officer to enter into lease negotiations for a five-year Park Lands Community Lease Agreement with the Adelaide Archery Club in Bullrush Park / Warnpangga (Park 10)



Kadaltilla Advice to Council October to December 2024

- Received the tenancy status of the North Adelaide Railway Station in Possum Park / Pirltawardli (Park 1) and the proposed approaches to activating the premises in the short and long-term
- Noted the 2024 Kadaltilla Annual Community Forum Summary
- Approved Kadaltilla's 2025 meeting dates
- Received an update on the World Heritage Listing for the Adelaide Park Lands and Rural Settlement Landscapes



2024/2025 Business Plan & Budget October to December 2024

Performance Measures Addressed:

- ✓ Support for the development of a World Heritage listing nomination
- ✓ Kaurna culture is made intrinsic to everything we do
- ✓ A review of the Adelaide Park Lands Management Strategy is conducted which will include prioritisation of projects
- ✓ Adelaide Park Lands is featured in relevant promotional campaigns
- ✓ Kadaltilla is insured according to the requirements of the Local Government Mutual Liability Scheme
- ✓ Provided advice on plans, projects and policies for the Adelaide Park Lands
- ✓ Utilisation of skills is maximised through effective meetings that foster dialogue and the development of shared thinking
- ✓ Annual Business Plan and Budget is in place for Kadaltilla
- ✓ Created and maintained a social media profile detailing the business of Kadaltilla



2024/2025 Business Plan & Budget

July to September 2024

Performance Measures Addressed:

- ✓ The Adelaide Park Lands Fund is operational and monies are received and expended according to the provisions of Kadaltilla's Charter
- ✓ Advice of Kadaltilla is endorsed and adopted
- ✓ Kadaltilla makes appropriate use of available finances provided by Council
- ✓ Provide advice in relation to tree canopy cover, biodiversity and environmental sustainability and improvements
- ✓ Review leasing and licensing and event management policies together with other relevant Park Lands use policies
- ✓ Increase the accessibility of information
- ✓ Seek early input into issues relating to the Park Lands to ensure Kadaltilla advice is timely and relevant
- ✓ The City of Adelaide, State Government, and adjoining Councils actively engage with Kadaltilla
- ✓ Champion the development of World Heritage listing nomination



Budget Position

October to December 2024

\$000's	YTD Actuals	YTD Q1 Budget	Variance	2024/25 Q1 Budget	2024/25 Revised Budget	Variance
Grants, Donations, Sponsorships	-	-	-	328	328	-
Total Revenue	-	-	-	328	328	-
Employee Costs	73	82	9	175	175	-
Materials, Contracts and Other Expenses	60	79	19	138	138	-
Sponsorships, Contributions and Donations	15	-	(15)	15	15	-
Total Expense	148	161	13	328	328	-
Operating Surplus / (Deficit)	(148)	(161)	13	-	-	-

- For 2024/2025, Kadaltilla's budget of \$328,475 includes:
 - Sitting Fees and Salary of \$247,405
 - Brand and Marketing of \$25,550
 - Insurance, Audit and Legal of \$21,520
 - Grants (Adelaide Park Lands Art Prize Sponsorship) of \$15,000
 - Operations (e.g. Marketing; community forum) of \$14,000
 - External Advice of \$5,000



Upcoming Quarter

Key Actions:

- Finalise the draft *Adelaide Park Lands Management Strategy – Towards 2036* with State Government approval
- Undertake a Cultural Burn Park Lands Site Tour with Board Members
- Preparation of Kadaltilla's draft 2025/2026 Business Plan and Budget
- Appoint new State Government Kadaltilla / Adelaide Park Lands Authority Board Members
- Hold a Budget Workshop with Kadaltilla Board Members



Upcoming Quarter

Forward Report Schedule:

- CONF REPORT - Statues Commemorating South Australian Aboriginal Leaders Proposal
- REPORT - Mary Lee Park (Park 27b) – Community Sports Building Design
- REPORT - Draft Park Lands Lease and Licence Policy
- REPORT - Adelaide Aquatic Centre Redevelopment - Draft Lease
- REPORT - Kadaltilla Business Plan and Budget 2025/2026
- REPORT - Review of Adelaide Oval Community Land Management Plan
- REPORT - Gladys Elphick Park / Narnungga (Park 25) – Sports Ground Lighting Upgrades
- REPORT - Golden Wattle Park / Mirnu Wirra (Park 21W) Community Sports Building - Draft Lease for Consultation
- REPORT - Adelaide TreeClimb Landowner Consent
- REPORT - Draft Light Square Master Plan Consultation Summary and Options
- REPORT - City of Adelaide's Draft 25/26 Park Lands Budget
- REPORT - Update on the World Heritage Listing for the Adelaide Park Lands and Rural Settlement Landscapes



Thank You.



Brown Hill Keswick Creek Stormwater Project

Project Update November 2024

Welcome

The Board has recently endorsed strategic documents including Strategic Plan, Business Plan, Long-Term Financial Plan and Asset Management Plan. The coming months will focus on construction of the final packages of the Lower Brown Hill Creek Upgrades through to Birdwood Terrace and design development of several new packages in Upper Brown Hill Creek.

In This Edition

- Financial Summary
- Maintenance and Operating Report
- Lower Brown Hill Creek, Packages 1-3
- Upper Brown Hill Creek, Area 3 Millswood
- Upper Brown Hill Creek, Area 1C Forestville
- Upper Brown Hill Creek Commonwealth Funded Projects



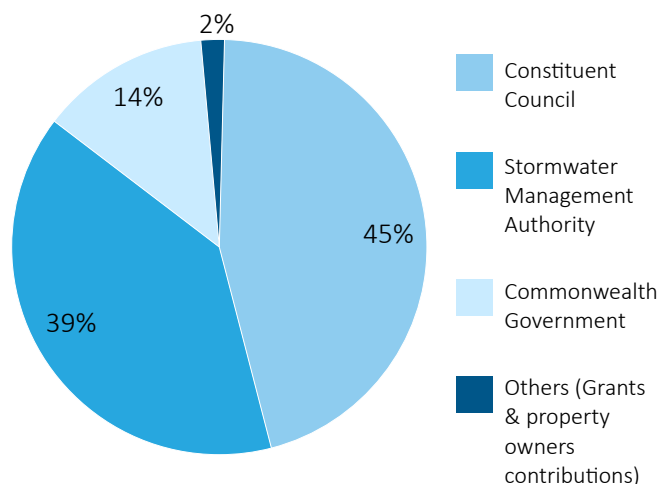
Financial Summary

Capital Funding Summary as at 31 October 2024

Capital funding provided to the project to 31 October 2024 includes:

- \$30.2m from the 5 Constituent Councils – the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens.
- \$25.9m from the Stormwater Management Authority.
- \$9.3m from the Commonwealth Government, being portion of a total \$21.6m commitment provided under 3 grant programs.
- \$1.12m from other sources including property owner contributions to projects and smaller State Government grant programs.

Capital Funding Contributors



2024/25 Operating Summary as at 31 October 2024

	Actual YTD	Budget YTD	Variance \$
Income	\$590,660	\$492,167	\$98,493
Expenses	\$317,869	\$338,055	(\$20,186)
Net Surplus	\$272,791	\$154,112	\$118,679
Depreciation	\$64,116	\$80,000	(\$15,884)



The Board recently endorsed strategic management documents for 2025/26 and beyond, including Strategic Plan, Business Plan, Long-term Financial Plan and Asset Management Plan. These documents are critical to ensuring the Board effectively and equitably manages project delivery and ensures ongoing financial sustainability.

Maintenance and Operating Report for Completed Works



Maintenance Responsibility for Completed Works

Stage	Sub-project	Responsibility for Maintenance ¹
Flood Detention	Ridge Park Flood Control Dam	City of Unley
	Glenside Flood Detention Basin	BHKCSB – stormwater infrastructure delivered under the plan. City of Burnside – all non-stormwater assets located on site.
	Pakapakanthi Wetland and Kurangga Creek Works	BHKCSB – stormwater infrastructure delivered under the plan. City of Adelaide – all existing and non-stormwater assets on site.
LBHC	LBHC – Daly Street Bridge	BHKCSB – stormwater infrastructure delivered under the plan. City of West Torrens – road components of the project.
UBHC	UBHC Area 1 Everard Park	BHKCSB – stormwater infrastructure delivered under the plan (culvert). City of Unley – ground level shared use path improvements.
	UBHC Diversion – DPTI Culvert	DPTI
	UBHC Hawthorn Reserve	BHKCSB – stormwater infrastructure delivered under the plan. City of Mitcham – all existing and non-stormwater assets on site

¹ Responsibility for clearing blockages within the creek is always the responsibility of the property owner.

2024/25 Maintenance & Operating Budget to 31 August 2024

	YTD Actual	YTD Budget	Variance \$
Glenside Detention Basin ¹	\$40,599	\$51,450	(\$10,851)
Pakapakanthi Wetland ²	\$48,348	\$52,500	(\$4,153)
Other Works ³	\$0	\$3,333	(\$3,333)
Total	\$88,947	\$107,283	(\$18,336)

¹ First GPT clean for 2024/25 was undertaken 12th to 16th August. The next clean is scheduled for November.

² Wetland maintenance services are being provided under a new maintenance contract that commenced on 1 September 2024. Replanting occurred in October.

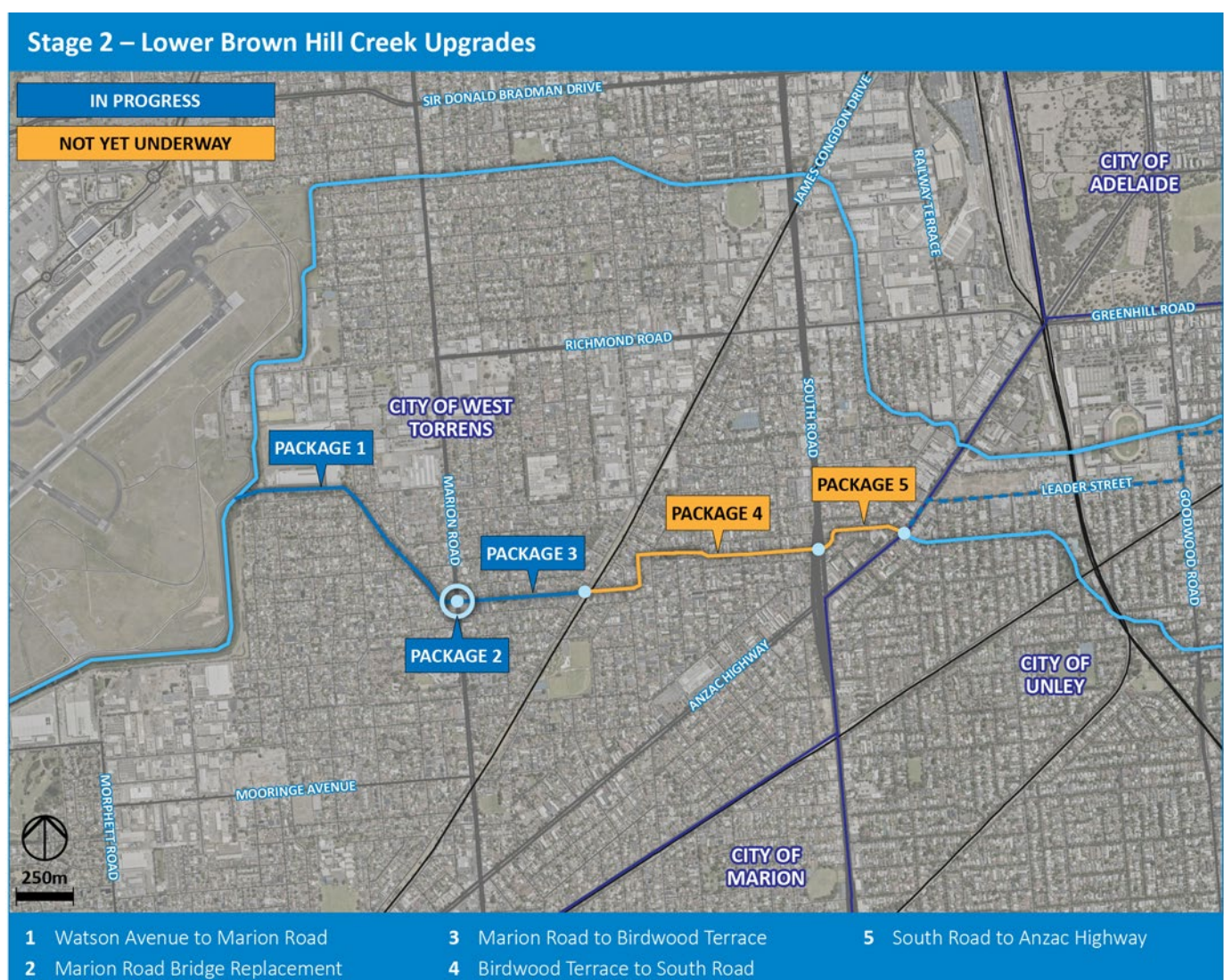
³ Other works include any operating and maintenance requirements that don't relate to the wetland or Glenside site.

Lower Brown Hill Creek Packages 1 -3



Packages 1 to 3 of the Lower Brown Hill Creek Upgrade will involve doubling the flow capacity of a 1.7-kilometre-long section of channel beginning at the south-eastern corner of Adelaide Airport and ending at Birdwood Terrace. The channel is primarily situated within a 12-metre-wide drainage corridor owned by City of West Torrens.

The upgrades will comprise a 6.8 metre wide by 1.8 - 2.1 metre high rectangular concrete channel (or an equivalent sized covered culvert) and the upgrade of four crossings using either box culverts or single span bridge structures.



Lower Brown Hill Creek Packages 1 -3 continued...



Key Messages

The Early Contractor Involvement (ECI) phase is underway for all remaining work packages. A key focus area for the ECI phase has been the coordination of construction staging and traffic management for the Marion Road crossing with DIT's Traffic Management Centre and service authorities. DIT has provided in-principle support for commencing the crossing upgrades during the Christmas school holidays when traffic volumes are lower than average.

Detailed design of the temporary support to the transmission gas main at the Birdwood Terrace crossing has also been progressed with APA Gas, ahead of works commencing at that location in early 2025.

The tree removal and site establishment for the channel upgrades from Harvey Avenue to Birdwood Terrace has commenced.



Recent Works and Focus Areas

Recent activities

- Early Contractor Involvement phase for works extending from Harvey Avenue to Birdwood Terrace.
- Site investigations to finalise private property protection works for channel upgrades.
- Coordination of construction staging and traffic management for Marion Road crossing with DIT's Traffic Management Centre and service authorities.
- Coordination of construction staging for Birdwood Terrace crossing with service authorities.
- Independent Design Certification completed for Marion Road crossing.
- Execution of voluntary Licence Agreements with property owners that are directly affected by works extending from Harvey Avenue to Birdwood Terrace.
- Commencement of tree removals and private property protection works.

Upcoming Works

- Award of construction contracts for remaining packages to Birdwood Terrace.
- Minor service authority relocation works at Marion Road crossing and Birdwood Terrace crossing.
- Commence works on Marion Road crossing in December school holidays, subject to DIT approval.
- Complete manufacturing of precast culvert arches for Marion Road crossing.



Upper Brown Hill Creek Area 3, Millswood



The capacity of the section of Brown Hill Creek from just downstream of Regent Street to Malcolm Street Millswood is being upgraded, including upgrade of the Regent Street culvert. The creek passes through several privately owned properties and the project team have been engaging closely with owners over the course of the design development and during construction.

Key Messages

The remaining works through 14 Malcolm Street, including rock walls and landscape reinstatement, have re-commenced and are expected to take 2-3 months to complete.

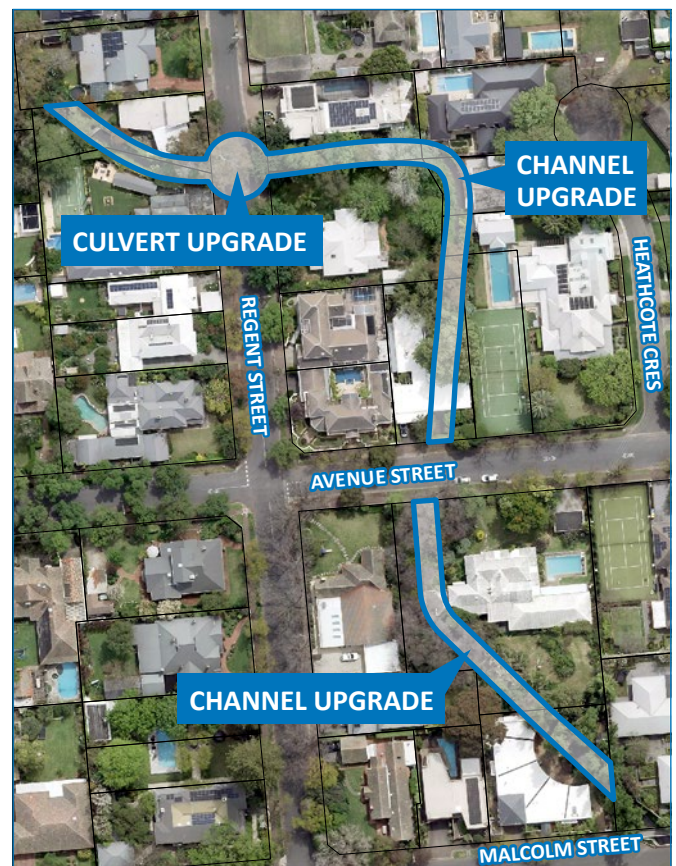
Recent Works and Focus Areas

Recent activities

- Re-mobilisation to site and resumption of works in 14 Malcolm Street.
- Landscape works within properties where construction is complete.

Upcoming works

- Construction of new stacked rock walls and landscape reinstatement at 14 Malcolm Street.
- Construction of new shade structure at 14 Avenue Street.



Upper Brown Hill Creek Area 1C, Forestville



The Leah Street to Ethel Street reach of Upper Brown Hill Creek is situated in a Council owned drainage corridor (fenced between private properties), except where it passes through private property at 16 and 18 Ethel Street. The height of the existing concrete channel needed to be raised by 0.6 metres, over a length of 175 metres, to contain the 1% Annual Exceedance Probability (AEP) design flow.

Key Messages

The channel upgrades commenced in June 2024 and have been recently completed.

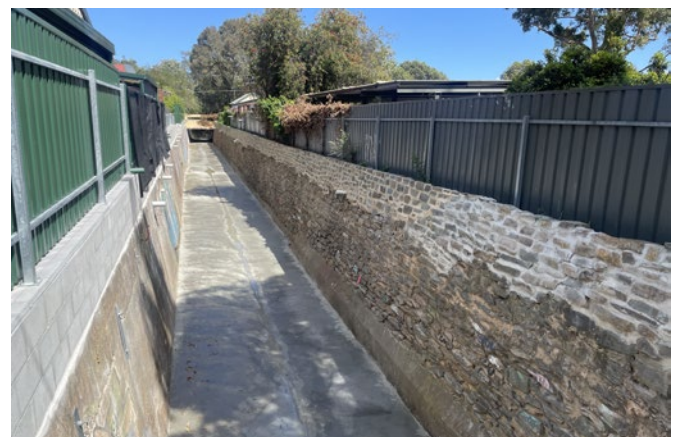
Recent Works and Focus Areas

Recent activities

- Establishment of voluntary Licence Agreements with private property owners to undertake channel upgrades on their land.
- Completion of channel wall raising and associated fencing upgrades.

Upcoming works

- Practical Completion inspection for channel upgrades.



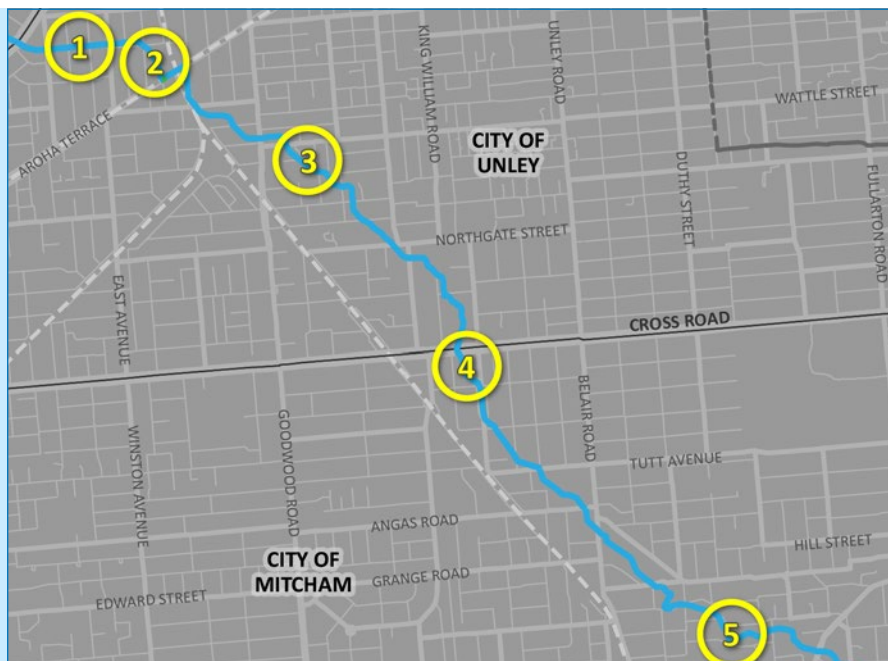
Upper Brown Hill Creek Commonwealth Funded Projects



Five Upper Brown Hill Creek sub-projects have been funded by the Commonwealth Government's Urban Rivers and Catchments Program and Disaster Ready Fund and are scheduled for construction in the 2025/26 financial year, with the option to extend the on-ground works into 2026/27 if required.

The works will include upgrades through both private property and public open space and are located within the Cities of Unley and Mitcham as follows:

1. UBHC Area 1 – Third Avenue to Leah Street, Forestville
2. UBHC Area 1 – Forestville Reserve
3. UBHC Area 2 – Orphanage Park
4. UBHC Area 5 – Cross Road to Hampton Street, Hawthorn
5. UBHC Area 6 – Betty Long Gardens



Private Property Interface

These sub-projects are being delivered in accordance with the *Delivery Framework for Channel Upgrades*, which establishes a series of gateways for the involvement of property owners in the design of upgrades through their land.

Individual site meetings have been held with all property owners affected by the works in Hawthorn and Betty Long Gardens to obtain their feedback on the reference designs and progress to the preliminary 50% design stage.

Project Team

An open Request for Tender was undertaken to engage suitably qualified consultants to provide specialist input to the detailed design and construction of these sub-projects. The RFT included several technical disciplines, and the successful consultants for design and construction support services are listed below:

- Arboriculture Services – Adelaide Arb
- Ecological Services – WSP
- Environmental Services – Tonkin Consulting
- Geotechnical Services – WGA
- Landscape Architects – Aspect Studios and Oxygen
- Survey Services (Boundary and Engineering) – Alexander Symonds

Upper Brown Hill Creek Commonwealth Funded Projects



Design Update

WGA has progressed the civil engineering designs to the preliminary 50% design stage, incorporating property owner and previous Council feedback. Aspect Studios and Oxigen are currently preparing photomontages and landscape designs based on these preliminary civil engineering designs.

The arborist and boundary surveyor have completed their field investigations and the ecologist, environmental and geotechnical engineers will complete their field investigations in November. A constructability review and staging plan is also being developed.



Next Steps and Community Consultation

Preliminary designs for the upgrades through public open space will be presented to City of Unley/Mitcham staff and Elected Members in early 2025, followed by a series of community information sessions. Outcomes from this consultation will enable the detailed designs to be finalised.

The detailed designs for the sections of channel through private property will continue with input from property owners, in parallel with the community engagement process.





PROCUREMENT POLICY

Legislative

PURPOSE

Primary Procurement Principles

The purpose of this Procurement Policy (the policy) is to achieve the principles set out in section 49(a1) of the *Local Government Act 1999* (SA), being to develop and maintain procurement policies, practices and procedures that are directed towards:

- obtaining value for money in the expenditure of public money
- providing for ethical and fair treatment of Tenderers
- ensuring probity, accountability and transparency in procurement operations.

This Policy enables the [City of Adelaide \(CoA\)](#) to:

- meet legislative requirements and compliance with the *Local Government Act 1999* (SA)
- deliver best value outcomes
- ensure ethical conduct, accountability and transparency
- manage risk management factors and ensure continuity of supply
- deliver its strategic objectives.

General Procurement Principles

The purpose of this Policy is also to align to CoA's strategic, corporate and financial objectives.

Scope

This Policy covers all expenditure-related Procurement activities for the provision of goods, works and services to the CoA. This Policy applies to anyone who undertakes or is involved in procurement activities on behalf of the CoA including [the CoA's](#) subsidiaries ([AEDA](#), [ACMA](#), and [APLA](#)), Council Members and all suppliers. Compliance with this Policy is mandatory unless expressly indicated otherwise.

Out of Scope

This Policy does not cover expenditure or revenue related to asset disposals, real property acquisitions and other non-procurement expenditure, [examples of which are listed below](#):-

- corporate sponsorships
- CoA sponsorships
- donations
- employment contracts
- funding arrangements
- grants
- incentive schemes
- [strategic partnerships](#)

The City of Adelaide acknowledges the Kaurna people as the Traditional Owners of the Country where the city of Adelaide is situated, and pays its respect to Elders past, present and emerging.

PROCUREMENT POLICY

Please refer to Acquisition & Disposal of Land & Infrastructure Assets Policy and associated Guidelines for more information on asset disposals, real property acquisition and disposals.

STATEMENT

The City of Adelaide (CoA) spends significant funds on procuring a wide variety of goods, ~~and~~ services, ~~and works~~, to assist in meeting the outcomes of its strategic plan, to supplement and broaden the range of its own service delivery to the community and to support all of the functions of the organisation.

It is therefore important that the CoA obtains quality Goods and Services, ensures it is receiving value for money, appropriately manages exposure to any risks, ensures a high level of customer service and maintains transparency and fair dealings with the marketplace.

This Policy is supported by three operating guidelines, that are:

- Procure to Pay Guidelines
- Procurement and Contract Management Operating Guideline; ~~and~~
- Procurement ~~and Contract~~ Approvals Guidelines.

PROCUREMENT PRIMARY PRINCIPLES

Obtaining value in the expenditure of public money

The CoA will undertake efficient and effective procurement and contract management activities to ensure that value for money is obtained and public money is wisely spent.

The CoA will have regard to the following measures in obtaining value for money in conjunction with providing for ethical and fair treatment of tenderers:

Value for Money	<p>The CoA will strive to obtain the best value for money through:</p> <ul style="list-style-type: none"> • consideration of both financial (whole of life costs) and non-financial factors (including risks) associated with the purchase of goods and services in a timely and efficient manner, commensurate with the nature of the purchase • monitoring the performance of suppliers, with the aim of developing open and effective relationships to ensure the delivery of high-quality goods and services that are fit for purpose and aligned with the CoA's strategic objectives and values • implementing strategies to avoid unnecessary or repetitive consumption and generation of waste; and • consideration of alternatives to ownership such as service- based models which may offer long term strategic value. <p>The lowest cost may not be the only factor in achieving value for money.</p> <p>Value-for-money will include measures of broader benefit to Adelaide city, such as employment, investment, and economic development and <u>social procurement objectives</u>.</p>
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CITY OF ADELAIDE

Procurement Methods	<p>The CoA will consider the utilisation of various procurement methods including, but not limited to <u>as defined in the Procurement and Contract Management Operating Guideline</u>, examples of which are:</p> <ul style="list-style-type: none"> • competitive quoting and tendering • negotiating with tenderers, • CoA managed <u>procurement</u> panels • <u>Select market approach (non-tendered)</u> • accessing external panels and Purchasing Cooperatives. <p><u>Further detailed information on the procurement methods are defined in the Procurement and Contract Management Operating Guideline.</u></p> <p>The use of Purchasing Cooperatives will be in accordance with the <i>Competition and Consumer Act 2010</i> (Cth) and with the principle of fair trade and competition.</p>
CoA Risk Management	<p>The CoA will ensure that appropriate practices and procedures of internal control and risk management are in place for its procurement activities including risk identification, assessment and implementation of controls. Key strategic <u>Procurement</u> risk categories <u>that</u> may be considered are:</p> <ul style="list-style-type: none"> • financial risk • operational risk • work, health and safety risk • legal risk • reputational risk • supply chain risk • environmental and climate risk. • <u>Procurement risk assessments will influence the approach to market, with higher risk acquisitions requiring more formal Procurement planning methodologies and higher levels of management oversight.</u> • <u>Procurement risk assessments will concentrate on identifying whether the potential Supplier has both capacity and capability to meet the CoA's needs and any other factors that might result in Goods and Services not being provided when required.</u>
<u>Procurement Risk Management</u>	<p><u>Procurement Risk Assessments can influence the approach to market, with higher risk procurements requiring more formal Procurement planning methodologies and higher levels of management oversight.</u></p> <p><u>A Procurement Risk Assessment will aim to identify key procurement process risks that may influence the delivery of a procurement activity.</u></p> <p><u>Key procurement risks include:</u></p> <ul style="list-style-type: none"> • procurement value • procurement complexity • service delivery • reputational/Political • financial • safety and Environment • supplier capacity and capability

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PROCUREMENT POLICY

Contract Management	<p>It is important that Council Officers responsible for the delivery of goods and services by a supplier manage delivery in reference to the contract. contract management will enable the CoA to manage contracts and Supplier Relationships to give value for money and improve performance expectations.</p> <p>Contract management as stated in the Procurement and Contract Management Operating Guidelines includes:</p> <ul style="list-style-type: none"> managing delivery; (formal governance) managing the relationship of suppliers and stakeholders; contract administration; procure to pay functions; <u>management of a project's contingency budget through relevant financial delegate approvals;</u> continuous improvements; and change management. <p>The level of contract management required will be determined with reference to the scale, risks, complexity, duration of the contract and importance of the contract deliverables.</p>
Supplier Relationships	<p>The CoA is committed to developing strategic partnerships with suppliers. This involves working collaboratively <u>with</u> and <u>providing</u> information <u>with-to</u> suppliers to enable them to deliver innovative solutions and continuously improve their services for the mutual benefit of the supplier and the CoA <u>during the delivery of the goods and services.</u></p>
Work Health & Safety	<p>The CoA is committed to protecting human health, safety and welfare in the workplace. CoA will ensure that its procurement activities protect the health, safety and welfare of Council Members, Council Officers, volunteers, customers, suppliers, third parties and our community.</p>
Financial Risk	<p>To protect the CoA from financial risk, the Procure to Pay Guidelines will be followed by all Council Officers. These controls include the requirement that a purchase may not be split into smaller amounts for the purpose of circumventing the monetary threshold of this policy and the Operating Guidelines.</p> <p>Measures that intentionally seek to avoid thresholds being reached such as invoice splitting, placing multiple orders or seeking multiple quotes with the same Supplier, are in breach of this policy and Operating Guidelines.</p>

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Providing for ethical and fair treatment of Tenderers

The CoA will provide open and fair access to its procurement activities and maintain ethical treatment of participants through consistent processes.

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Ethical and fair treatment	The CoA will provide ethical and fair treatment through: CITY OF ADELAIDE <ul style="list-style-type: none"> ensuring reasonable access for all suitable and competitive suppliers; providing adequate, identical and timely information to all participants; undertaking duties in an ethical, impartial and responsible manner whilst exercising sound judgement; and buying without favouritism or prejudice.
Ethical and fair measures	The CoA will have regard to the following measures in providing ethical and fair treatment of Tenderers: <ul style="list-style-type: none"> ensuring Council Officers disclose any conflict of interest and disregard any personal interest when undertaking a procurement activity; presenting clear and easy to understand evaluation criteria and methodology; conducting transparent and consistent evaluation processes in line with CoA's Operating Guidelines; and providing feedback to tenderers on decisions and access to a timely and effective complaints process.

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Ensuring probity, accountability and transparency in Procurement activities

The CoA will ensure:

- probity is maintained through upholding integrity, honesty, and confidentiality.
-
- accountability and transparency are maintained through appropriate delegations and reporting, and adequate management and provision of information for Procurement activities.

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Probity, accountability and transparency	The CoA will ensure probity, accountability and transparency through: <ul style="list-style-type: none"> conduct in line with <u>Council Member Behavioural Support Policy</u> Council Members and CoA Code of Conduct for Employees provisions created pursuant to the <i>City of Adelaide Act 1998</i> (SA) and the <i>Local Government Act 1999</i> (SA); conduct in line with CoA's Gifts and Benefits Operating Guideline i.e. Council Officers will decline gifts, favours, gratuities or any other benefits from tenderers or suppliers which may, or could be deemed to influence equity or impartiality; awareness of the requirements contained within the <i>Freedom of Information Act 1991</i> (SA) and the <i>Independent Commissioner Against Corruption Act 2012</i> (SA); and <u>ensuring that roles, responsibilities and delegations are clearly established and that there is adequate training and knowledge sharing for Council Members and Council Officers; and</u> <u>ensuring that any projects that have a budget over the Prudential Reporting Threshold will have a prudential management report commissioned or presentation to Council as required by the Prudential Management Policy.</u>
Reporting & Delegations	The CoA will have regard to the following measures in ensuring probity, accountability and transparency: <p><u>Reporting</u></p> <ul style="list-style-type: none"> <u>Council Members will be provided with a quarterly Fforward pProcurement plaReport, n for consideration noting, detailing planned tenders and subsequent contracts that have an estimated value of over \$2,000,000 (ex GST) or that are of high risk and will require the approval of the Council Members approval.</u> <p><u>Approval to Award Contract by Council Members</u></p> <ul style="list-style-type: none"> <u>Council Members will be requested to approve the award of all contracts that exceed \$2,000,000 (ex GST). In accordance with sections 90 and 91 of the Local Government Act 1999 (SA), all tendered contract award reports will be</u>

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PROCUREMENT POLICY

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	<p>Delegations & Approvals</p> <ul style="list-style-type: none"> The Council Members may delegate the approval for the expenditure of money for goods and services as per section 44 of the <i>Local Government Act 1999 (SA)</i>; The CEO has delegated authority to award contracts and approve expenditure within the a-Council-Member's's approved budget up to and including \$2,000,000 (ex GST). A summary of the Procurement delegations can be found in the Procurement Approval Guidelines; Council Officers will not incur expenditure unless the funds are allocated within a budget approved by the Council Members and/or it is reasonably assumed that the expenditure amount will be included in a future budget; and The CEO has delegated authority to award contracts that exceed \$2,000,000 (ex GST) pursuant to Purchasing Cooperative arrangements, provided that the contract is within the Council Member's' approved budget.
Confidentiality	The CoA will take all reasonable steps to preserve the confidentiality of the information it obtains from a tenderer or supplier.
	<p>submitted to Council Members in confidence because they contain commercially sensitive information and to allow for effective negotiation up to contract execution. Generally, a contract award report will be submitted once contractual negotiations with the preferred Tenderer have taken place. However, there may be occasions of expediency that require a contract award report to be submitted to Council Members prior to completion of tender evaluations or negotiations. In that instance, approval to award the contract to of the preferred Tenderer may be delegated to the Chief Executive Officer (CEO) or their delegate;</p> <ul style="list-style-type: none"> A forward procurement plan for procurement activity over \$150,000 (ex GST) will be published on the CoA website.

PROCUREMENT GENERAL PRINCIPLES

Planning for Procurements is to include consideration of how the goods and services can contribute to the outcomes outlined in the CoA's strategic plan through the following means, where practical:

Use of local goods and services	<p>Procurements are to be undertaken with a view to supporting local businesses. In the order of consideration, these are those based or with significant operations in:</p> <ul style="list-style-type: none"> the Adelaide city (physical address of operation, located in postcodes 5000 and 5006) South Australia Australia. <p>The support to be provided, which will endeavour to comply with the principles of the State Government's South Australian Industry Participation Policy, is to include:</p> <ul style="list-style-type: none"> ensuring local Suppliers have the opportunity to provide tenders in each procurement maximising the total hours of work allocated to locally based workers maximising the value of materials sourced from and/or manufactured by local businesses creating new employment and work training opportunities in the local area encouraging new capital investment in the local area.
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CITY OF ADELAIDE

Social Enterprise Engagement	<p>Using the power of the marketplace to solve the most pressing societal problems, social enterprises are commercially viable businesses existing to benefit the public and the community, rather than shareholders and owners.</p> <p>An organisation is considered to be a social enterprise where:</p> <ul style="list-style-type: none"> the enterprise has a defined primary social purpose, environmental or other public benefit the enterprise derives a substantial portion of its income from trade the enterprise reinvests 50% or more of annual profits towards achieving the social purpose. <p>In essence, social procurement is where the organisation procures the product or service with the potential added value created through jobs and opportunities for people who may have struggled to find work, reinvigoration of depressed or marginalised communities as well as driving better business outcomes through improved staff engagement and positive brand messaging. Procurements are to be undertaken with a view to supporting social enterprises to meet the needs of the community.</p>
Environmental	<p>Maintain a commitment to long-term ecological environmental sustainability through procurement and contracting activities (for Tier 1 and Tier 2 and for higher risk procurement activities) that:</p> <ul style="list-style-type: none"> reduce the use of natural resources, water and energy <u>and support regeneration;</u> <u>eliminate or minimise environmental impacts to air, land, water;</u> <u>minimise greenhouse gas emissions;</u> <u>minimise generation of waste in manufacturing and distribution, use and disposal;</u> <u>reduce single-use plastic and consumable products;</u> <u>when waste is unavoidable, move higher on the waste hierarchy;</u> <u>consider sustainable end-of product life options including product stewardship schemes;</u> <u>where practicable, utilise recycled content in products, structures, and services even if they are more costly, while recognising the need to obtain value in the expenditure of public money.</u> <u>minimise environmental impacts to air, land, water.</u> <u>minimise environmental greenhouse gas emissions.</u> <p>The following actions will be implemented (where practicable) to achieve the above outcomes:</p> <ul style="list-style-type: none"> <u>favourably considering suppliers that are actively managing and reporting on greenhouse gas emissions, especially where this can be demonstrated by means of emissions reductions targets, footprint reporting and/or emissions reduction plans;</u> prioritising products <u>and services</u> that support a circular economy (i.e. reuse, sharing, repair, refurbishment, remanufacturing, <u>is</u> service based, and <u>includes product stewardship schemes or</u> extended producer responsibility) and can be composted or recycled <u>at end of useful life;</u> considering climate change impacts <u>of and</u> to assets and services when making decisions on <u>longer-term</u> contracts; <u>support transparency and accountability by</u> requesting sufficient information from suppliers such as certification, <u>and</u> labelling <u>and data (e.g. life-cycle assessments or product disclosure statements)</u> to enable evaluation of issues relative to environmental impacts, particularly waste, greenhouse gas emissions and climate change impacts.

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PROCUREMENT POLICY

Cultural	<p>Cultural procurement means providing opportunities for artists, makers and creatives in the arts and creative industries.</p> <p>For purposes of this Policy, where a supply involves a creative aspect, CoA will utilise the procurement, where practical, to engage with South Australian makers and creatives in the arts, and creative industries who will deliver programs and activities in the CoA local government area. These programs and activities will be for the City community and contribute to the cultural life and vitality of the City. Examples of makers and creatives include artists, illustrators, photographers, designers, authors, musicians, performers, jewellers and production teams.</p> <p>By doing so CoA will showcase and support artists, makers and creatives to build their enterprises, and support the “Cultural Lens” goals in the CoA Cultural Strategy.</p>
Aboriginal and Torres Strait Islander Support	<p>The CoA is committed to supporting Aboriginal and Torres Strait Islander businesses and promoting the employment of Aboriginal and Torres Strait Islander peoples. To support this commitment, the CoA, where deemed appropriate, will include a weighted evaluation criterion that assesses the Tenderers’ credentials in engaging Aboriginal and Torres Strait Islander people.</p> <p>The City of Adelaide Stretch Reconciliation Action Plan 2024-2027 outlines the CoA’s commitment.</p>

To ensure that the procurement of the goods and services contribute to the outcomes outlined in the CoA’s Strategic Plan 2024-2028 through the means outlined above, specific targets and action plans will be set for each of the five means. Targets will reflect what can realistically be achieved and will be based on the size of the supply market available to Council for each means in the 5000 and 5006 postcode areas and South Australia more broadly.

CONDUCT OF PROCUREMENTS

The CoA will undertake an open competitive market approach for all Procurements reasonably estimated to be worth over \$150,000 (ex GST) other than:

- when undertaking a secondary procurement based on an existing agreement (for example when buying from a panel contract)
- when procuring from a Purchasing Cooperative
- where a Non-Tendered Approach or a select market approach may be the most appropriate method of purchasing. In the circumstances of a Non-Tendered Approach the CoA will record the reasons for this approach, and be approved by the relevant Delegated Authority as stated in the Operating Guidelines.

Procurements that have an open market approach will be advertised on the SA Tenders and Contracts website: <https://www.tenders.sa.gov.au>, through the Local Government Association Procurement (LGAP)’s membership of Vendor Panel; or other forms of publication approved by the ~~Manager~~Associate Director, Finance and Procurement. A link to the SA Tenders and Contracts website is also provided on the CoA’s website.

Where the CoA accesses a Purchasing Cooperative (such as a Local or State Government or CoA panel or contract) established in accordance with transparent competitive tendering processes, it is deemed that there are contracts resulting from a tender process and as such will not be recorded as a Non-Tendered Approach.

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Where requests for tender or proposals have been invited for a contract for the provision of goods and services, the CoA may negotiate with one or more of the tenderers. Further, if the CoA determines it appropriate, the CoA may negotiate with any other person who is not a tenderer and enter into a contract on such terms as CoA deems fit whilst ensuring probity is maintained for any negotiation undertaken.

The CoA may close a tender if there are no suitable tender submissions received and proceed to negotiate with any one or more of the tenderers or any other entity.

EMERGENCY PROCUREMENT

When responding to an emergency in accordance with the provisions of the South Australian Government's State Emergency Management Plan or formal arrangements outlined in other state or Commonwealth emergency service-related legislation – procurement activities should be undertaken in the most expedient manner possible.

Procurement activities undertaken in response to an emergency situation should, to the maximum extent possible, comply with CoA's normal policies and guidelines.

Requirements relating to procurement planning will be waived for any procurement that is required as a result of an emergency that falls under the purview of the State Emergency Management Plan.

ENGAGEMENT OF SUPPLIERS AND EXECUTION OF AGREEMENTS

The final decision to execute a contract with a Supplier (including the issue of purchase orders and the extension of existing contracts) is subject to the approval to expend funds pursuant to sections 36, 37, 44(3)(e), 133 and 137 of the *Local Government Act 1999* (SA).

The execution of the contract is to be undertaken in accordance with the Procurement [and Contract Approvals Operating](#) Guideline.

MONITORING & IMPLEMENTATION

This Policy becomes effective upon adoption by the Council Members of the CoA. Implementation and maintenance of the Policy [and guidelines](#) is the responsibility of the ~~Manager, Finance and Procurement~~ [Chief Operating Officer](#). In addition, ~~the~~ [the Manager/Associate Director](#), Finance and Procurement is responsible for monitoring and reporting Policy adherence.

BREACH OF POLICY OR PROCEDURES

Non-compliance with this Policy may result in a breach of CoA's legislative requirements and disciplinary actions, including dismissal. In addition, criminal and civil penalties may be imposed if Council Members, Council Officers, Tenderers or Suppliers breach fraud, corruption, bribery or Australian Consumer Laws [as set out in Schedule 2 of the Competition and Consumer Act 2010 \(Cth\)](#).

All serious breaches or non-adherence to this Policy or guidelines will be reported to the CoA's CEO as soon as practicable after the breach has been discovered. The CEO may refer the matter to its external [Audit and Risk](#) Committee. A serious breach is one that leaves the CoA open to a risk rating of high in terms of likelihood or consequence as defined by the CoA's Risk Management Operating Guidelines.

PROCUREMENT POLICY

OTHER USEFUL DOCUMENTS

Relevant Legislation

The Local Government Act 1999 (SA) in particular section 49, is relevant to the tendering process, however various other acts and regulations apply to the CoA's diverse range of procurement activities. This Policy is intended to supplement these instructions. Any inconsistency that may arise between this Policy and a relevant act or regulation shall be resolved in favour of the act or regulation.

In accordance with the *Freedom of Information (Miscellaneous) Amendment Act 2004* (SA), any contracts to which the CoA is a party, which require any part of the contract to be considered confidential, must include the approved confidentiality clause. Any contracts using the confidentiality clause must be reported to the Freedom of Information Officer by the Procurement and Contract Management team, who reports via the Freedom of Information reporting system.

Council Officers (and Suppliers) are subject to the *Independent Commissioner Against Corruption Act 2012* (SA) which has been established to identify corruption in administration, and prevent or minimise corruption, misconduct and maladministration.

In addition, Council Officers must act in accordance with the CoA's Code of Conduct for Employees and always display behaviours that align with the concepts of honesty, integrity, probity, diligence, fairness, trust and respect in their undertakings with a procurement and contract management activity.

Related documents

- City of Adelaide Code of Conduct for Employees
 - Employee Conflict of Interest Operating Guideline
 - Gifts and Benefits Operating Guideline
- Acquisition & Disposal of Land Policy
- Prudential Management Policy

GLOSSARY

Throughout this document, the below terms have been used and are defined as:

Adelaide Central Market Authority (ACMA): means the authority which supports the Adelaide Central Market (ABN 54 824 264 891) a subsidiary of the CoA.

Adelaide Economic Development Agency (AEDA): means the agency which supports economic development of the City of Adelaide as a subsidiary of the CoA ([ABN 76 182 348 392](#)).

Adelaide Park Lands Authority (APLA): means the subsidiary of the CoA established under the *Local Government Act 1999* (SA) and the *Adelaide Park Lands Act 2005* (SA) which provides advice to the CoA and State Government on the management of the Adelaide Park Lands.

CoA: means The Corporation of the City of Adelaide (ABN 20 903 762 572) trading as the City of Adelaide.

Contract Management: means the management of Supplier's performance against the contract including the key performance indicators and deliverables stipulated in the contract.

Council Members: means the ~~collective~~-elected ~~members of Council~~, ~~members of the CoA~~.

Council Officers: means any employee, contractor, consultant, temporary member of staff working for, or on behalf of, the CoA.

Delegated Authority: The ~~Council and~~ Council Officer(s) delegated to approve financial delegations and contract executions for expenditure, revenue generation or other financial and non-financial activities as set out in Appendix 1 of the Procurement and Contract Approvals Operating Guideline.

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Goods and Services: mean goods, services and works procured externally by the CoA.

GST: means the goods and services tax as defined in *A New Tax System (Goods and Services Tax) Act 1999* (Cth).

Non-procurement Activity: An activity that does not require an approach to the market through one of the Procurement Methods.

Non-tendered: A Procurement activity in which goods, works or services are directly sourced from a single Supplier.

Operating Guidelines: means the operating guidelines that support this policy.

Procurement: means the whole process of acquisition of goods, works or services whether by tender, quote, expression of interest or any other similar process. The procurement continuum spans the whole life cycle from initial concept, contracting and Contract Management through to the end of a services contract, cessation of the supply of goods and the whole of life considerations of an asset.

Procurement Activity: The procurement process, as detailed in the Procurement and Contract Management Guideline, that is effectively complete upon the execution of an agreement with a preferred supplier(s) and results in the handover from the Procurement team to the program unit who initiated the procurement activity for the Contract Management of the supplier and the goods, works or services that have been procured.

Procurement Method: the approved method for obtaining goods, works or services from a Supplier(s).

Procurement Risk Assessment means a process conducted by the Procurement Team to analyse risks specific to a procurement process to minimise problems occurring that may impact the procurement objectives. Risk is categorised into four tiers, with Tiers 1 and 2 considered higher risk; and Tiers 3 and 4 considered lower risk.

Prudential Report: A report, as required by the Prudential Management Policy, to be commissioned and presented to Council for all projects over the Prudential Report Threshold, as published annually on the CoA website.

Purchasing Co-operative: means any cooperative purchasing group, including but not limited to the Local Government Association.

Supplier: means any external person or entity providing, or offering to provide, Goods and Services to the CoA.

Tenderer: means any person or entity that has made an offer to the CoA in response to a Procurement activity.

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PROCUREMENT POLICY

ADMINISTRATIVE

- (i) As part of Council's commitment to deliver the City of Adelaide Strategic Plan 2024-2028, services to the community and the provision of transparent information, all policy documents are reviewed as per legislative requirements or, when there is no such provision, a risk assessment approach is taken to guide the review timeframe.
- (ii) This Policy document will be reviewed every two years unless legislative or operational change occurs beforehand. The next review is required ~~in by December-February 2026~~⁷³.
- (iii) Minor amendments to update the names of, and/or links to policies and guidelines; associated files; updates to relevant legislation; glossary definitions; and roles and/or job titles shall be submitted to the Chief Executive Officer for review and approval as a version update to this Policy not less than bi-annually. Amendments that have a policy implication or are inconsistent with the Policy, are not allowed to be included in any review submitted to the Chief Executive Officer.
- (iv) The ~~Manager~~Associate Director, Finance & Procurement has overall responsibility for the maintenance, review, approval and support of documents relating to procurement activities.
- (v) When procurement occurs within a program, it remains the responsibility of the individual Associate Director and their Director (or equivalent) to ensure compliance to this Policy.

CITY OF ADELAIDE

Review history:

Trim Reference	Authorising Body	Date/ Decision ID	Description of Edits
ACC2025/12808	Council	December 2024TBC	Updates to terminology and operational function to align with current work practices. Alignment to recently endorsed policies/strategies (specifically Strategic Plan 2024-28, and Prudential Management Policy) Three proposed administrative changes
ACC2022/3738	Council	14 December 2021 21480	Council decision to reduce CEO delegation from \$4m to \$2m.
ACC2021/100850	Council	8 June 2021	General Improvements. Increased focus on the use of local goods and services, and Aboriginal, social, environmental and cultural outcomes. Less prescriptive in application of the formula of the State Government's Industry Participation Policy. The Policy will allow for the weighting to be varied for each procurement. Change in open market approach threshold from \$100,000 to \$150,000. (Minor formatting changes made by administration).
ACC2016/179390	Council	6 December 2016	
ACC2013/103644	Council	16 July 2013	
ACC2011/29292	Council	8 March 2011	

Contact:

For further information contact the Finance and Procurement Program

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 GPO Box 2252 ADELAIDE SA 5001
 +61 8 8203 7203
city@cityofadelaide.com.au

Attachment B: Procurement Policy (2025) Table of Key Changes and Comments

No	Page	Item	Change/Comment
1		Global updates	Grammatical and language changes updated throughout the document to support the full review.
2	1	Primary Procurement Principles	CoA acronym expanded to City of Adelaide in line with general use of acronyms.
3	1	Scope	CoA's subsidiaries' acronyms removed in order to simply and future-proof the document to only refer to subsidiaries.
4	1	Out of Scope	Strategic partnerships have been added as an additional example of non-procurement activities.
5	2	Out of Scope	Update to the name of the Acquisition & Disposal of Land & Infrastructure Assets Policy to the new policy's title of Acquisition & Disposal of Land Policy.
6	2	Statement	Goods and Services updates to Good, Services and Works throughout the policy.
7	2	Statement	Update to the name of the Procurement Approval Guideline to the new guideline's title Procurement and Contract Approvals Guideline.
8	2	Value for Money	Inclusion of 'and social procurement objectives' to the definition of value for money.
9	3	Procurement Methods	Update to the language used in this section to simplify the definition of procurement methods and the inclusion of a referral to the relevant guideline for further information.
10	3	CoA Risk Management	Removal of reference to procurement risk management so that this section refers to general CoA risk management principles as a new section below dealing specifically with Procurement Risk Management has been added.
11	3	Procurement Risk Management	A new section below dealing specifically with Procurement Risk Management has been added.
12	4	Contract Management	Simplification of the definition of contract management and the inclusion of an additional point to include the management of a project's contingency budget as part of contract management
13	4	Supplier Relationships	Minor language changes
14	5	Probity, accountability and transparency	Replacement of 'Council Members' with the Council Member Behavioural Support

			Policy to include the latest relevant policy names.
15	5	Probity, accountability and transparency	Inclusion of an additional measure in line with the Prudential Management policy that requires a prudential report for any project with a value over the Prudential Reporting Threshold.
16	5	Reporting & Delegations: Reporting	Proposed Amendment: A change in the requirement for Council Members when receiving the Quarterly Forward Procurement Report to note the report rather than consider the report. The language change adopts the current practice that the report is a information-only document and is based on projects that have already been approved as part of the annual Business Plan and Budget process.
17	5	Reporting & Delegations: Approval to Award Contract by Council Members	Minor language change to reflect that Award of Contract reports for projects over \$2m will be presented to Council, and not Council Members in confidence. A minor language change to better explain why an Award of Contract report that is presented to Council prior to the preferred supplier being selected due to expediency may be presented to Council prior to the completion of tender evaluations or negotiations.
18	5	Reporting & Delegations: Approval to Award Contract by Council Members	Minor language changes to ensure consistency of terminology referring to Council and Council Members.
19	7	Procurement General Principles: Environmental	A major rewrite of this section of the policy was undertaken by the Circular Economy team in order to reflect current strategic priorities. The section appears as was provided, with no changes made by other members of the CoA. The original text is below in the left column and the next text is in the right column below for purposes of comparison.
		Current policy language	Proposed policy language
		Maintain a commitment to long-term ecological environmental sustainability through procurement and contracting activities (for Tier 1 and Tier 2 and or higher risk procurement activities) that: <ul style="list-style-type: none"> • reduce the use of natural resources water and energy, • minimise generation of waste in manufacturing and distribution, use and disposal 	Maintain a commitment to long-term environmental sustainability through procurement and contracting activities that: <ul style="list-style-type: none"> • reduce the use of natural resources, water and energy and support regeneration; • eliminate or minimise environmental impacts to air, land, water; • minimise greenhouse gas emissions;

		<ul style="list-style-type: none"> • minimise environmental impacts to air, land, water. • minimise environmental greenhouse gas emissions. <p>The following actions will be implemented (where practical) to achieve the above outcomes:</p> <ul style="list-style-type: none"> • prioritising products that support a circular economy (i.e. reuse, sharing, repair, refurbishment, remanufacturing, service based, and extended producer responsibility) and can be composted or recycled • considering climate change impacts to assets and services when making decisions on longer term contracts requesting sufficient information from Suppliers such as certification and labelling to enable evaluation of issues relative to environmental impacts, particularly waste, greenhouse gas emissions and climate change impacts. 	<ul style="list-style-type: none"> • minimise generation of waste in manufacturing and distribution, use and disposal; • reduce single-use plastic and consumable products; • when waste is unavoidable, move higher on the waste hierarchy; • consider sustainable end-of product life options including product stewardship schemes; • where practicable, utilise recycled content in products, structures, and services even if they are more costly, while recognising the need to obtain value in the expenditure of public money. <p>The following actions will be implemented (where practicable) to achieve the above outcomes:</p> <ul style="list-style-type: none"> • prioritising products and services that support a circular economy (i.e. reuse, sharing, repair, refurbishment, remanufacturing, is service based, and includes product stewardship schemes or extended producer responsibility) and can be composted or recycled at end of useful life. • considering climate change impacts of and to assets and services when making decisions on contracts; • support transparency and accountability by requesting sufficient information from Suppliers such as certification, labelling and data (e.g. life-cycle assessments or product disclosure statements) to enable evaluation of issues relative to environmental impacts, particularly waste, greenhouse gas emissions and climate change impacts.
20	8	Procurement General Principles	Reference to the Strategic Plan changed from 2020-2024 to 2024-2028.
21	8	Conduct of Procurements	An operational language change for when an open competitive procurement approach is required from a definitive value of \$150,000 to be a reasonable estimate of a project's potential value to be \$150,000. This change reflects the difficulty in accurately estimating the value of a procurement activity due to often large differences in price offered by suppliers for the same procurement activity.

			<p>This change allows procurement activities with estimates their value made in good faith by the CoA before approaching the market to be managed appropriately should the market respond with pricing in excess of what was reasonably expected. A practical example is a project expected to be worth less than \$150,000 does not require a Procurement Plan, however, if the market responds with prices over \$150,000, the lack of a Procurement Plan would not be considered a breach of the Procurement Policy.</p>
22	8	Conduct of Procurements	<p>Inclusion of the requirement that a Non-Tendered Approach or select market approach be approved by the relevant Delegate Authority. This requirement was implicit in the current policy with a referral to the Operating Guidelines, however, adherence to the new policy is better served with this requirement explicitly included.</p>
23	8	Conduct of Procurements	<p>A change in the name of the role that can approve the publication of open market approaches from Manager, Finance and Procurement to Associate Director, Finance and Procurement to reflect the organisational realignment.</p>
24	8	Conduct of Procurements	<p>Small change to the paragraph on Purchasing Cooperatives to include the City of Adelaide as a body that has panel contracts, in addition to the Local or State Government panel contracts stated in the current policy.</p>
25	9	Engagement of Suppliers and Execution of Agreements	<p>An update to the name of the relevant guideline from the Procurement Approvals Guideline to the Procurement and Contract Approvals Operating Guideline.</p>
26	9	Monitoring & Implementation	<p>Changes to the roles of responsibility to reflect the organisational realignment. The Chief Operating Officer is now responsible for the implementation and maintenance of the policy and guidelines. The Associate Director, Finance and Procurement is responsible for the monitoring and reporting of adherence to the policy.</p>
27	9	Breach of Policy or Procedure	<p>The inclusion of a reference to the specific title of the Competition and Consumer Act 2010 (Cth) and relevant Schedule of the Act under which Australian Consumer Laws are legislated.</p>

28	9	Breach of Policy or Procedure	An update to the name of the current policy's reference to the Audit Committee to the Audit and Risk Committee.
29	10	Related Documents	Inclusion of the Prudential Management Policy as a related document.
30	10-11	Glossary	Inclusion of definitions of: <ul style="list-style-type: none"> • Delegated Authority • Non-procurement Activity • Procurement Activity • Procurement Method • Procurement Risk Assessment • Prudential Report
31	12	Administrative	A change in point (ii) to 2027 as the date of when the next review of the policy is required. The inclusion of point (iii) that describes the nature of the changes to the current policy.
32	13	Review History	Update to the review history table to reflect the proposed changes to the current policy.

Recommendations of the Infrastructure and Public Works Committee – 18 February 2025

Strategic Alignment – Our Corporation

Public

**Tuesday, 25 February 2025
Council**

Program Contact:
Kathryn Goldy, Acting Manager
Governance

Approving Officer:
Louise Williams, Acting Chief
Operating Officer

EXECUTIVE SUMMARY

The Infrastructure and Public Works Committee considered the following Items at its meeting held on 18 February 2025 and resolved to present to Council the following recommendations for Council determination:

- Item 7.1 – Janet Mead Lane
- Item 7.2 – One Way Access to Car Parks in Calvary Hospital vicinity
- Item 7.3 – Unnamed public road off Ward Court
- Item 7.4 – Capital Works Monthly Project Update - January 2025
- Item 7.5 – Expansion of Green Waste Collection Services

RECOMMENDATION

1. **Recommendation 1** – Item 7.1 – Janet Mead Lane

THAT COUNCIL

1. Notes the report and asks Administration to:
 - 1.1. Undertake consultation with the executors of Sister Janet Mead's will and legacy, along with the owners of land adjoining) to ensure that the naming process appropriately reflects her contributions and aligns with their insights and preferences.
 - 1.2. Explore alternative roads and/or lanes that may be more suitable in recognising Sister Janet Mead's legacy, particularly locations that are more publicly accessible and appropriately reflect her life's work (in accordance with Council's 'Naming Policy for Roads').
 - 1.3. Include 'Sister' in the proposed name to properly acknowledge Sister Janet Mead's identity and her lifelong dedication to compassion and service, ensuring that the name is clearly recognised as belonging to the woman who profoundly impacted the lives of so many.
2. That the outcomes of this consultation are brought back to Council for consideration.

2. **Recommendation 2** – Item 7.2 - One Way Access to Car Parks in Calvary Hospital vicinity

THAT COUNCIL

1. Notes the findings of the investigation report of One-Way Access to car parks in Calvary Hospital vicinity and supports maintaining Bath Lane (east) as a two-way road.
2. Notes that the Administration are progressing with an investigation to implement a right turn restriction from Pulteney Street into Bath Lane (east) subject to further consultation with impacted properties.

3. Recommendation 3 – Item 7.3 - Unnamed public road off Ward Court

THAT COUNCIL

1. Approves commencing a 'road process' pursuant to section 5 of the Roads (Opening & Closing) Act 1991 (SA) to close and transfer the unnamed public road lettered 'A' as contained in Attachment A to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 February 2025 to the Genworth Group (or a subsidiary of) for 'market value'.
2. Authorises the Chief Executive Officer to make a 'road process order' to close and transfer the public road lettered 'A' as contained in Attachment A to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 February 2025 to the Genworth Group (or a subsidiary of), providing there are no objections or applications for easements in relation to the proposed closure and transfer.

4. Recommendation 4 – Item 7.4 - Capital Works Monthly Project Update - January 2025

THAT COUNCIL

1. Notes the Capital Works Program Update for January 2025 as contained within this report and Attachment A to Item 7.4 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 18 February 2025.

5. Recommendation 5 – Item 7.5 - Expansion of Green Waste Collection Services

THAT COUNCIL

1. Notes the options presented to expand the three-bin waste collection service as contained in Item 7.5 on the Agenda of the Infrastructure and Public Works Committee held on 18 February 2025, and currently unfunded within the operating budget.

DISCUSSION

1. The Infrastructure and Public Works Committee met on Tuesday 18 February 2025. The Agenda with reports for the meeting can be viewed [here](#).
2. Where the resolution of the Committee differs from the recommendation published in the Committee agenda, the Committee's recommendation to the Council is listed first, with the original recommendation provided in grey and italics.
3. The following matters were the subject of deliberation

3.1. Item 7.1 – Janet Mead Lane

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL:

THAT COUNCIL:

1. Notes the report and asks Administration to:
 - 1.1. Undertake consultation with the executors of Sister Janet Mead's will and legacy, along with the owners of land adjoining) to ensure that the naming process appropriately reflects her contributions and aligns with their insights and preferences.
 - 1.2. Explore alternative roads and/or lanes that may be more suitable in recognising Sister Janet Mead's legacy, particularly locations that are more publicly accessible and appropriately reflect her life's work (in accordance with Council's 'Naming Policy for Roads').
 - 1.3. Include 'Sister' in the proposed name to properly acknowledge Sister Janet Mead's identity and her lifelong dedication to compassion and service, ensuring that the name is clearly recognised as belonging to the woman who profoundly impacted the lives of so many.
2. That the outcomes of this consultation are brought back to Council for consideration.

For ease, Attachment A relating to Recommendation 1, Item 7.1, has been included at the end of this recommendation report.

Original Recommendation as Printed in the IPW Committee Agenda

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

THAT COUNCIL:

1. *Approves, subject to no objections being received through consultation, assigning the name 'Janet Mead Lane' to the private road lettered 'A' and 'B' on Filed Plan 182506 as contained in Attachment A to Item 7.1 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 February 2025).*

3.2. Item 7.2 – One Way Access to Car Parks in Calvary Hospital vicinity

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL:

THAT COUNCIL:

1. Notes the findings of the investigation report of One-Way Access to car parks in Calvary Hospital vicinity and supports maintaining Bath Lane (east) as a two-way road.
2. Notes that the Administration are progressing with an investigation to implement a right turn restriction from Pulteney Street into Bath Lane (east) subject to further consultation with impacted properties.

3.3. Item 7.3 – Unnamed public road off Ward Court

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL:

THAT COUNCIL:

1. Approves commencing a 'road process' pursuant to section 5 of the Roads (Opening & Closing) Act 1991 (SA) to close and transfer the unnamed public road lettered 'A' as contained in Attachment A to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works

Committee held on 18 February 2025 to the Genworth Group (or a subsidiary of) for 'market value'.

2. Authorises the Chief Executive Officer to make a 'road process order' to close and transfer the public road lettered 'A' as contained in Attachment A to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 February 2025 to the Genworth Group (or a subsidiary of), providing there are no objections or applications for easements in relation to the proposed closure and transfer.

For ease, Attachment A relating to Recommendation 3, Item 7.3, has been included at the end of this recommendation report.

3.4. Item 7.4 – Capital Works Monthly Project Update - January 2025

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL:

THAT COUNCIL:

1. Notes the Capital Works Program Update for January 2025 as contained within this report and Attachment A to Item 7.4 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 18 February 2025.

For ease, Attachment A relating to Recommendation 4, Item 7.4, has been included at the end of this recommendation report.

3.5. Item 7.5 – Expansion of Green Waste Collection Services

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL:

THAT COUNCIL:

1. Notes the options presented to expand the three-bin waste collection service as contained in Item 7.5 on the Agenda of the Infrastructure and Public Works Committee held on 18 February 2025, and currently unfunded within the operating budget.

DATA AND SUPPORTING INFORMATION

Link 1 – Infrastructure and Public Works Committee Public Agenda

ATTACHMENTS

- END OF REPORT -



S.A. LANDS TITLES OFFICE RE-IDENTIFICATION PLAN

PLAN NUMBER

FP 182506

SHEET 1 OF 1

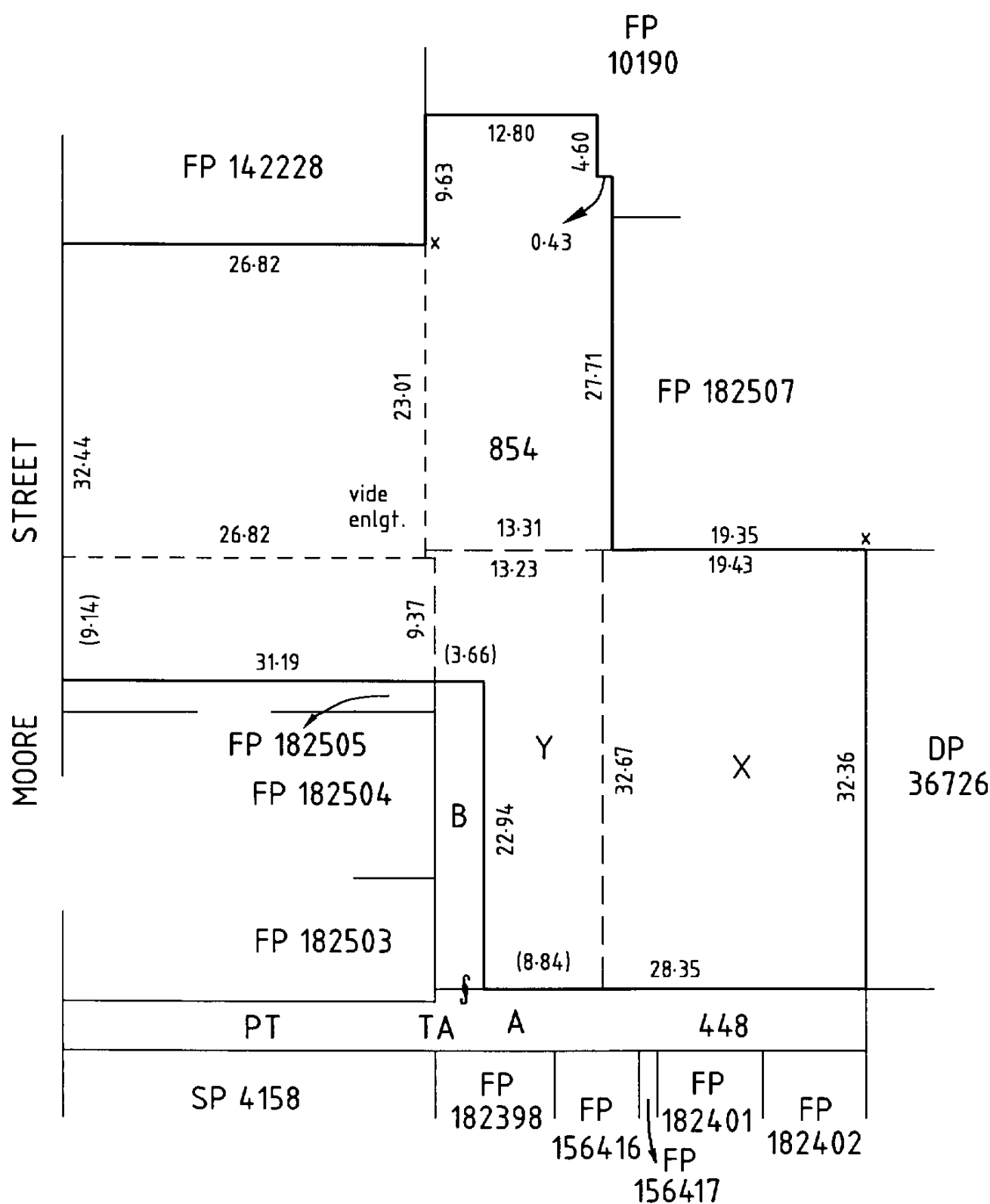
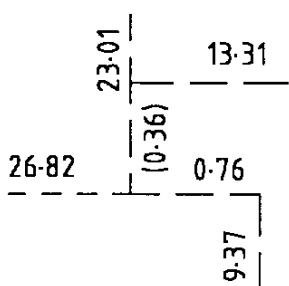
ACCEPTED FOR FILING
24/05/1996

REGISTRAR-GENERAL

AREA : ADELAIDE
LGA : CORP OF THE CITY OF ADELAIDE
HUNDRED : ADELAIDE
SECTION : P T 413

THIS PLAN IS SCANNED FOR CERTIFICATE OF TITLE 3801/13
SEE TITLE TEXT FOR EASEMENT DETAILS

ENLARGEMENT
(NOT TO SCALE)



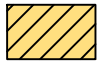
0 5 10 15 20 Metres

NOTE: SUBJECT TO ALL LAWFULLY EXISTING PLANS OF DIVISION
Page 132

LEGEND



Public Road



Land owned by Genworth Group Pty Ltd



Capital Works

January Update

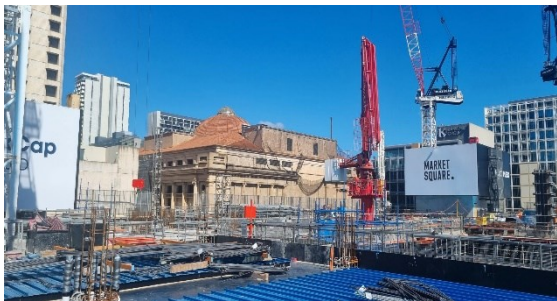
Infrastructure & Public Works Committee

This report provides an overview of Capital Projects either complete or progressing for the month of January 2025



Central Market Arcade Redevelopment

New / Upgrade



There are currently 180 personnel on site. Structural works include ongoing progress with suspended slab construction and precast panel placements.

Level 1 concrete pours are completed with subsequent stripping of formwork of lower floors. Formwork and steel reinforcement are being set up for level 2.

Construction of core Jumpform (North and South) continues with commensurate floor by floor progress above.

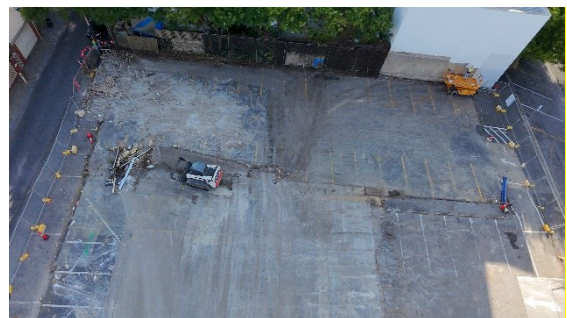
Fit out work includes the construction of new site amenities within basement level.

Other relevant works include overhead protection systems along the Market boundary to the Eastern Roadway on ground, Levels 1 and 2 in the car park.

Progress remains on track for completion in Q2 2026.

Demolition of Structure at 218 – 232 Flinders Street.

New / Upgrade



Council purchased the public car park land in September 2023 with the intention to redevelop the site to include affordable housing outcomes.

A key risk highlighted in the due diligence process was the condition of the existing buildings.

Asbestos removal has been completed to the satisfaction of the independently appointed air quality monitor.

The demolition commenced on 6 January 2025, with completion anticipated for late February 2025. The project remains on schedule.

Greening Public Realm Greening Program New / Upgrade



Pitt Street

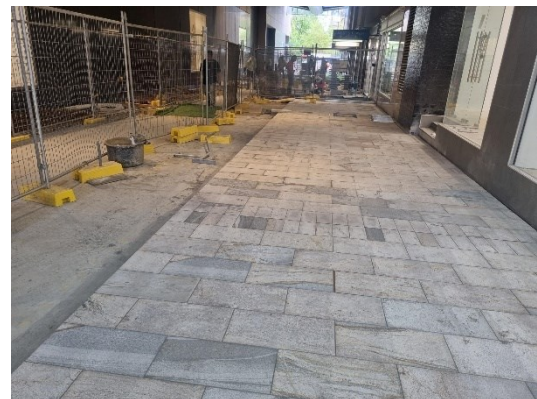


Field Street

Our project teams are committed to an extensive tree planting initiative across the CBD. Planting season commences April 2025.

This work is integrated across all projects and includes comprehensive review of opportunities across city streets, design and delivery. Several examples of trees are now appearing on our streets.

Charles Street New / Upgrade



Charles Street Streetscape - the paving work crew are progressing well, while bollards will be installed shortly at the Northern end of the street.

The project team are working collaboratively with traders to communicate progress, timelines and offer support as needed. Practical Completion is anticipated end of February 2025 ahead of schedule.

Shared Path at Mistletoe Park / Tainmuntilla (Park 11)

Renewal



Work is currently underway to refresh the shared use path along the linear trail on the northern bank of the River Torrens / Karrawirra Parri, east of Frome Road/Albert Bridge.

New asphalt has been laid and minor improvements to path widths and grade will also occur.

Additionally, conduit and lighting pole sleeves are being installed with the support of grant funding from the SA Government's State Bicycle Fund. This will enable the future installation of post top lighting along the path for added safety along the alignment.

Adelaide Town Hall - Albert Tower Rehabilitation

Renewal



New lanterns stone has been sourced and detailed carving is being undertaken to replicate previous lantern stone. This is specialised masonry works that will secure the heritage features of the building facade.

The restoration project is ongoing, and works will begin on the Prince Alfred laneway façade late February. The decorative fascia curtain will be removed in stages, commencing end May/ June 2025, through to August.

Albert Lane – Road and Spoon Drain Renewal

Renewal



The Albert Lane - Road and Spoon Drain renewal is well underway. Construction commenced on 13 January 2025 with works to be completed by 3 February 2025.

Appointment of Core Committee Chairs

Tuesday, 25 February 2025
Council

Strategic Alignment - Our Corporation

Program Contact:
Kathryn Goldy, Acting Manager
Governance

Public

Approving Officer:
Louise Williams, Acting Chief
Operating Officer

EXECUTIVE SUMMARY

At its meeting on 26 March 2024 Council re-established its Core Committees (committees to which all Council Members are appointed) for the remainder of the Council term. At the meeting of the City Finance and Governance Committee held on 18 February 2025, the Committee recommended to Council that Council adopt the Committee meeting schedule for the remainder of the 2022-2026 Council Term, as presented to Council in item 11 on this Agenda. This report seeks to appoint a Chair and Deputy Chair to each Committee for the same period.

RECOMMENDATION

THAT COUNCIL

City Community Services and Culture Committee

1. Appoints Councillor _____ as the Chair of the City Community Services and Culture Committee from 1 April 2025 until the conclusion of the Council Term.
2. Appoints Councillor _____ as the Deputy Chair of the City Community Services and Culture Committee from 1 April 2025 until the conclusion of the Council Term.

City Planning, Development and Business Affairs Committee

3. Appoints Councillor _____ as the Chair of the City Planning, Development and Business Affairs Committee from 1 April 2025 until the conclusion of the Council Term.
4. Appoints Councillor _____ as the Deputy Chair of the City Planning, Development and Business Affairs Committee from 1 April 2025 until the conclusion of the Council Term.

City Finance and Governance Committee

5. Appoints Councillor _____ as the Chair of the City Finance and Governance Committee from 1 April 2025 until the conclusion of the Council Term.
6. Appoints Councillor _____ as the Deputy Chair of the City Finance and Governance Committee from 1 April 2025 until the conclusion of the Council Term.

Infrastructure and Public Works Committee

7. Appoints Councillor _____ as the Chair of the Infrastructure and Public Works Committee from 1 April 2025 until the conclusion of the Council Term.
8. Appoints Councillor _____ as the Deputy Chair of the Infrastructure and Public Works Committee from 1 April 2025 until the conclusion of the Council Term.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Enable effective governance, risk management, accountability and transparency at all times in decision making.
Policy	Code of Practice for Meeting Procedures and Code of Practice for Access to Council and Committee Meetings and Documents
Consultation	Not as a result of this report
Resource	Not as a result of this report
Risk / Legal / Legislative	Council and its Committees will conduct business in accordance with the relevant provisions of the <i>Local Government (Procedures at Meetings) Regulations 2013</i> (SA), the Code of Practice for Meeting Procedures and relevant policies. Pursuant to section 75 of the <i>Local Government Act 1999</i> (SA), Council Members nominated for a presiding member role where there is remuneration applicable must declare a material conflict of interest considering the allowance set by the Remuneration Tribunal and payable to the presiding member. No material conflict of interest applies to the deputy presiding member by reason being nominated as the deputy presiding member, as the Remuneration Tribunal did not provide for an allowance for this role.
Opportunities	Not as a result of this report
24/25 Budget Allocation	The annual allowance for a Council Member is \$31,357.00. If a Councillor is a Presiding Member of a Committee they receive an additional amount of \$7,839.25 per annum. There is no extra allowance for the Lord Mayor or Deputy Lord Mayor for a Presiding Member role.
Proposed 25/26 Budget Allocation	Not as a result of this report
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
24/25 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

1. Committees may be established by Council pursuant to Section 41 of the *Local Government Act 1999* (SA) to:
 - (a) assist the council in the performance of its functions.
 - (b) inquire into and report to the council on matters within the ambit of the council's responsibilities.
 - (c) provide advice to the council.
 - (d) exercise, perform or discharge delegated powers, functions, or duties.
2. At its meeting on 26 March 2024 Council re-established its four Core Committees (committees to which all Council Members are appointed) for the remainder of the 2022 – 2026 Council Term as listed below.
 - 2.1. City Community Services and Culture Committee, on the first Tuesday of the month, followed by;
 - 2.2. City Planning, Development and Business Affairs Committee; and
 - 2.3. City Finance and Governance Committee, on the third Tuesday of the month, followed by;
 - 2.4. Infrastructure and Public Works Committee.
3. Council subsequently appointed a Chair and Deputy Chair to each Committee. The appointments were as follows:
 - 3.1. Councillor Giles as Chair and Councillor Snape as Deputy Chair of the City Community Services and Culture Committee from 1 April 2024 to 31 March 2025.
 - 3.2. Councillor Noon as Chair and Councillor Martin as Deputy Chair of the City Planning, Development and Business Affairs Committee from 1 April 2024 to 31 March 2025.
 - 3.3. Councillor Siebentritt as Chair and Councillor Elliott as Deputy Chair of the City Finance and Governance Committee from 1 April 2024 to 31 March 2025; and
 - 3.4. Councillor Elliott as Chair and Councillor Noon as Deputy Chair of the Infrastructure and Public Works Committee from 1 April 2024 to 31 March 2025.
4. This report seeks to appoint a Chair and Deputy Chair to each committee for the remainder of the Council Term.

Chair allowances

5. A Council Member who is a Chair of a Committee is entitled to a total Council Member allowance of \$39,196.25, inclusive of an additional Chair allowance of \$7,839.25 per annum.
6. There is no additional entitlement for the Lord Mayor or the Deputy Lord Mayor if they are appointed to the role of a Committee Chair.
7. Any Council Member (not being the Lord Mayor or Deputy Lord Mayor) seeking to be appointed as a Chair of a Committee will need to consider declaring a Material Conflict of Interest and leave the meeting before Council debates or votes on that matter.

ATTACHMENTS

Nil

-END OF REPORT-

Reports from Council Members

Tuesday, 25 February 2025
Council

Strategic Alignment - Our Corporation

Program Contact:
Kathryn Goldy, Acting Manager
Governance

Public

Approving Officer:
Louise Williams, Acting Chief
Operating Officer

EXECUTIVE SUMMARY

The purpose of this report is to:

- 1. Inform Council of Council Member activities and functions that Council Members have attended on behalf of the Lord Mayor.
- 2. Provide a summary of Council Members' attendance at meetings.

Council Members may also table reports on activities undertaken on Boards and Committees where they are representing Council and these reports will be included in the Minutes of the meeting.

RECOMMENDATION

THAT COUNCIL

- 1. Notes the Council Member activities and functions attended on behalf of the Lord Mayor (Attachment A to Item 15.1 on the Agenda for the meeting of the Council held on 25 February 2025).
- 2. Notes the summary of meeting attendance by Council Members (Attachment B to Item 15.1 on the Agenda for the meeting of the Council held on 25 February 2025).
- 3. Notes that reports from Council Members tabled at the meeting of the Council held on 25 February 2025 will be included in the Minutes of the meeting.

ATTACHMENTS

Attachment A - Council Member activities and functions attended on behalf of the Lord Mayor

Attachment B - Summary of Council Member meeting attendance

- END OF REPORT -

FUNCTIONS ATTENDED ON BEHALF OF THE LORD MAYOR: 20 January - 19 February 25			
COUNCIL MEMBER	DATE	EVENT TITLE	EVENT DETAILS
Councillor David Elliott (Deputy Lord Mayor)	21/01/24	Ceremony to formally Welcome the Pandas	Adelaide Zoo
Councillor Henry Davis	24/01/25	South Australian Cricket Association Women in Sport Luncheon	Adelaide Oval
Councillor Janet Giles	07/02/25	After Images - Australian Dance Theatre	Adelaide Festival Centre
Councillor David Elliott (Deputy Lord Mayor)	13/02/25	Helpmann Academy - Graduate Exhibition - City of Adelaide Award Presentation	Uni SA City West Campus
COUNCIL MEMBER MEETINGS ATTENDED: 20 January - 19 February 25			
COUNCIL MEMBER	DATE	EVENT TITLE	EVENT DETAILS
Councillor Phillip Martin	16/02/25	Adelaide Central Market Authority Board Meeting	Attended as Representative

Council Member Meeting Attendance

	Adelaide Central Market Authority Board Meeting 16 January 2025	Council 28 January 2025	Council Assessment Panel 29 January 2025	City Community Services and Culture Committee 4 February 2025	City Planning, Development and Business Affairs Committee 4 February 2025	Council 11 February 2025	Adelaide Economic Development Agency Board Meeting 12 February 2025	Adelaide Central Market Authority Board Meeting 16 February 2025	Total meetings held	Total meetings attended
Lord Mayor Dr Jane Lomax-Smith		✓		✓	✓	✓	✓		5	5
Councillor David Elliott (Deputy Lord Mayor)		✓		✓	✓	✓			4	4
Councillor Arman Abrahamzadeh		✓	✓	✓	✓	✓			5	5
Councillor Mary Couros		✓		✓	✓	✓			4	4
Councillor Henry Davis		✓		✓	✓	✓			4	4
Councillor Janet Giles		✓		✓	✓	✓			4	4
Councillor Simon Hou				✓	✓	✓			4	3
Councillor Jing Li				✓	✓	✓			4	3
Councillor Phillip Martin	✓	✓		✓	✓	✓		✓	6	6
Councillor Carmel Noon		✓		✓	✓	✓			4	4
Councillor Mark Siebentritt		✓		✓	✓	✓			4	4
Councillor Keiran Snape		✓				✓			4	2
Total number	1	10	1	11	11	12	1	1		

Key:

	Apology
	Apology - meeting commenced prior to 5pm
	Leave
	Absent
	Not a Member
	Proxy Member (not in attendance)
	Ex-officio Member

Councillor Giles - MoN - Adelaide City Council Community Consultation Policy

Tuesday, 25 February 2025
Council

Council Member
Councillor Janet Giles

Public

Contact Officer:
Louise Williams, Acting Chief
Operating Officer

MOTION ON NOTICE

Councillor Janet Giles will move a motion and seek a seconder for the matter shown below to facilitate consideration by the Council:

'That Council calls for:

1. An immediate commencement of the review of the Adelaide City Council Community Consultation Policy considering the current policy states it should be reviewed every two years and the last review was due in May 2021.
2. The development of a Community Communications and Engagement Policy and a Community Engagement Charter to ensure our community can be informed and participate more fully in decision making about our City.
3. This work be completed in time for implementation in the last quarter of 2025.'

ADMINISTRATION COMMENT

1. A State Government Community Engagement Charter is being developed through the South Australian Office of Local Government's 'Local Government Participation and Elections Review'. Consultation on this concluded on 6 June 2024, and to date Administration has not received any update on the progress of the Charter.
2. Pending release of a State Government Community Engagement Charter, Administration has been reviewing the existing City of Adelaide Community Consultation Policy to ensure it is relevant to the current environment.
3. Should Council resolve to support the proposed motion, a formal review and update of the Community Consultation Policy will be conducted. This review will address how the City of Adelaide undertakes community communication and engagement and determine if a City of Adelaide specific Community Engagement Charter is required.
4. Review and development of the new Policy will be workshopped with Council Members.
5. That new Policy will require public consultation. Pending the subsequent release of a Community Engagement Charter by the State Government, this may result in amendments to the new Policy, and a further round of consultation being required.

Should the motion be carried, the following implications of this motion should be considered. Note any costs provided are estimates only – no quotes or prices have been obtained:	
Public consultation	Any revised Policy will require public consultation. Pending subsequent release of a Community Engagement Charter by the State Government, this may result in amendments to the new Policy, and a further round of consultation.
External consultant advice	Not applicable
Legal advice / litigation (eg contract breach)	Not applicable
Impacts on existing projects	Not applicable
Budget reallocation	Not applicable
Capital investment	Not applicable
Staff time in preparing the workshop / report requested in the motion	Not applicable
Other	Not applicable
Staff time in receiving and preparing this administration comment	To prepare this administration comment in response to the motion on notice took approximately 5.5 hours.

- END OF REPORT -

Councillor Martin - MoN - North Adelaide Local Area Traffic Management Plan

Tuesday, 25 February 2025
Council

Council Member
Councillor Phillip Martin

Public

Contact Officer:
Tom McCready, Director City
Infrastructure

MOTION ON NOTICE

Councillor Phillip Martin will move a motion and seek a seconder for the matter shown below to facilitate consideration by the Council:

'That Council:

1. Asks that the Administration provide advice in relation to the actions undertaken as part of the North Adelaide On-Street Parking Trial initiated from 2017.
2. Requests that Administration prepare a report which considers a number of parking / traffic refinements and associated costings to present back to Council, for consideration as part of its business plan and budget process or as part of quarterly budget reconsideration.
3. Asks that the report considers a review of the following elements.
 - 3.1 The issue of one on street parking permit for a period of one year to a nominated vehicle registered to a dwelling which has no or only one-off street parking space. Such permits will be made available on application and will be strictly limited to one for each address (except in special circumstances to be determined by the Administration).
 - 3.2 The introduction of time limit parking controls in 10-hour parking bays (in North Adelaide) and in approximately half of any unrestricted parking areas with a view to reducing commuter parking.
 - 3.3 On-street permits (as described in 3.1) allowing parking in designated areas for a period of up to 24 hours.
 - 3.4 Permits (as described in 3.1) will initially be limited to 1,200.
 - 3.5 A fee for permits (described in 3.1) that will include administrative costs.
 - 3.6 The identification of further areas with alterations to existing signage where permits (described in 3.1) could be used, and
 - 3.7. An investigation into the options available to Council to implement on-street parking permits in 10-hour parking bays (identified at 3.2) for business ratepayers in North Adelaide while balancing longer term parking availability.'

ADMINISTRATION COMMENT

1. In 2016 Council approved the development of a North Adelaide Local Area Traffic and Parking Management Plan (NA LATPMP). This was undertaken by an external consultant, InfraPlan. On 12 December 2017, a report detailing the traffic related recommendations from InfraPlan was endorsed by Council and can be viewed at [Link 1](#).

2. Following the completion of the NA LATPMP, a proposed On-Street Parking Permit Trial was considered by Council at a workshop held on 21 November 2017 that can be viewed at [Link 2](#).
3. Throughout 2017-2019, significant assessment of parking in North Adelaide and engagement with the North Adelaide community was undertaken. This involved multiple engagements and Council/Committee discussions, many of which are included as links in the table which can be viewed here ([Link 3](#)).
4. It was also noted that balancing on-street parking needs in North Adelaide is a complex issue. There are many stakeholders and the potential trade-offs and implications of addressing each component of the system are difficult to predict, particularly when multiple changes are implemented simultaneously.
5. In March 2019, Council endorsed changes to parking controls targeting these concerns, along with a 12-month trial to relax Residential Parking Permit criteria and introduce an additional trial permit system.
6. The subsequent changes to parking controls and trial of residential parking permits were a significant body of work, generating large amounts of community feedback.
7. While the feedback Council received throughout the consultation initiatives conducted was varied, the most prevalent concerns at the time included the volume of CBD commuters occupying unrestricted parking areas in North Adelaide, and Resident Parking Permit availability.
8. It became evident during the rollout that changes to parking controls intended to assist some segments of the community, often had unintended flow-on impacts to other stakeholders.
9. In September 2019, in response to feedback from the community, Council revoked many aspects of the March 2019 resolution, with parking controls reverting to their previous unrestricted state. Any permits issued under the trial permit system or relaxed permit criteria were honoured for the 12-month timeframe, ending 30 June 2020.
10. In response to the Council resolution of 13 December 2022, a North Adelaide On-Street Parking Permit Trial Summary report was presented at the City Planning, Development and Business Affairs Committee on 4 July 2023 and can viewed at [Link 4](#).
11. Should Council resolve to support the proposed motion, a report will be prepared that reflects the history and changes to on-street parking within the North Adelaide precinct and responds to the series of items raised through items 3.1 – 3.7 of the Motion on Notice.

Should the motion be carried, the following implications of this motion should be considered. Note any costs provided are estimates only – no quotes or prices have been obtained:	
Public consultation	Not applicable
External consultant advice	Will be required to undertake an extensive review
Legal advice / litigation (eg contract breach)	Not applicable
Impacts on existing projects	As yet to be assessed, however will have potential flow on effects to Mainstreet design and works associated with the finalisation of the Integrated Transport Strategy.
Budget reallocation	To be determined
Capital investment	Not applicable
Staff time in preparing the workshop / report requested in the motion	Unknown at this time, however based on the works undertaken on the previous North Adelaide Traffic Management Plan this could take a number of months.
Other	Not applicable
Staff time in receiving and preparing this administration comment	To prepare this administration comment in response to the motion on notice took approximately 5.5 hours.

- END OF REPORT -

Councillor Martin - QoN - E Scooters

Tuesday, 25 February 2025
Council

Council Member
Councillor Phillip Martin

Public

Contact Officer:
Tom McCready, Director City
Infrastructure

QUESTION ON NOTICE

Councillor Phillip Martin will ask the following Question on Notice:

'Could the administration advise whether the recently approved South Australian Government legislation on the use of e-scooters;

Impacted any aspect of the Council's authority over the conditions it has imposed on licenced operators, Limited the capacity of the Council to control where e-scooters may or may not be used or parked, and Prevented the Council from extending existing geo-fencing to other locations?'

The Lord Mayor will provide a reply at the meeting, the reply and question will be included in the Minutes of the meeting.

- END OF REPORT -

Exclusion of the Public

Tuesday, 25 February 2025
Council

Program Contact:

Louise Williams, Acting Chief
Operating Officer

Approving Officer:

Michael Sedgman, Chief
Executive Officer

Public

EXECUTIVE SUMMARY

Section 90(2) of the *Local Government Act 1999 (SA)* (the Act), states that a Council may order that the public be excluded from attendance at a meeting if the Council considers it to be necessary and appropriate to act in a meeting closed to the public to receive, discuss or consider in confidence any information or matter listed in section 90(3) of the Act.

It is the recommendation of the Chief Executive Officer that the public be excluded from this Council meeting for the consideration of information and matters contained in the Agenda.

For the following Chief Executive Officer's Report seeking consideration in confidence

21.1 Park Lands Licence Request [section 90(3) (j) of the Act]

21.2 Update from Lord Mayor - Verbal [section 90(3) (j) of the Act]

The Order to Exclude for Items 21.1 and 21.2:

1. Identifies the information and matters (grounds) from section 90(3) of the Act utilised to request consideration in confidence.
2. Identifies the basis – how the information falls within the grounds identified and why it is necessary and appropriate to act in a meeting closed to the public.
3. In addition, identifies for the following grounds – section 90(3) (b), (d) or (j) of the Act - how information open to the public would be contrary to the public interest.

ORDER TO EXCLUDE FOR ITEM 21.1

THAT COUNCIL:

1. Having taken into account the relevant consideration contained in section 90(3) (j) and section 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the Council dated 25 February 2025 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 21.1 [Park Lands Licence Request] listed on the Agenda in a meeting open to the public would on balance be contrary to the public interest.

Grounds and Basis

This Item contains material provided on a confidential basis which the State Government has requested be considered in confidence on the grounds that the details of the request are sensitive in nature and the release of this information prematurely may be misleading. The disclosure of information in this report could reasonably be expected to prejudice the position and any negotiations with external parties of the State Government.

Public Interest

The City of Adelaide 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 information may result in release of information prior to the finalisation of the matter by the State Government. The disclosure of

this information may materially and adversely affect the viability of the matter and prejudice Council's ability to discuss/participate or influence a proposal for the benefit of the Council and the community in this matter which on balance would be contrary to the public interest.

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the Council dated 25 February 2025 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 21.1 [Park Lands Licence Request] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in section 90(3) (j) of the Act.

ORDER TO EXCLUDE FOR ITEM 21.2

THAT COUNCIL:

1. Having taken into account the relevant consideration contained in section 90(3) (j) and section 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the Council dated 25 February 2025 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 21.2 [Update from Lord Mayor - Verbal] listed on the Agenda in a meeting open to the public would on balance be contrary to the public interest.

Grounds and Basis

This Item contains material provided on a confidential basis which the State Government has requested be considered in confidence on the grounds that the details of the request are sensitive in nature and the release of this information prematurely may be misleading. The disclosure of information in this report could reasonably be expected to prejudice the position and any negotiations with external parties of the State Government.

Public Interest

The City of Adelaide 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 information may result in release of information prior to the finalisation of the matter by the State Government. The disclosure of this information may materially and adversely affect the viability of the matter and prejudice Council's ability to discuss/participate or influence a proposal for the benefit of the Council and the community in this matter which on balance would be contrary to the public interest.

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the Council dated 25 February 2025 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 21.2 [Update from Lord Mayor - Verbal] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in section 90(3) (j) of the Act.

DISCUSSION

1. Section 90(1) of the *Local Government Act 1999 (SA)* (the Act) directs that a meeting of Council must be conducted in a place open to the public.
2. Section 90(2) of the Act, states that a Council may order that the public be excluded from attendance at a meeting if Council considers it to be necessary and appropriate to act in a meeting closed to the public to receive, discuss or consider in confidence any information or matter listed in section 90(3) of the Act.
3. Section 90(3) of the Act prescribes the information and matters that a Council may order that the public be excluded from.
4. Section 90(4) of the Act, advises that in considering whether an order should be made to exclude the public under section 90(2) of the Act, it is irrelevant that discussion of a matter in public may -
 - (a) *cause embarrassment to the council or council committee concerned, or to members or employees of the council; or*
 - (b) *cause a loss of confidence in the council or council committee; or*
 - (c) *involve discussion of a matter that is controversial within the council area; or*
 - (d) *make the council susceptible to adverse criticism.*
5. Section 90(7) of the Act requires that an order to exclude the public:

- 5.1 Identify the information and matters (grounds) from section 90(3) of the Act utilised to request consideration in confidence.
 - 5.2 Identify the basis – how the information falls within the grounds identified and why it is necessary and appropriate to act in a meeting closed to the public.
 - 5.3 In addition identify for the following grounds – section 90(3) (b), (d) or (j) of the Act - how information open to the public would be contrary to the public interest.
6. Section 83(5) of the Act has been utilised to identify in the Agenda and on the Report for the meeting, that the following reports are submitted seeking consideration in confidence.
- 6.1 Information contained in Item 21.1 – Park Lands Licence Request
 - 6.1.1 Is not subject to an existing Confidentiality Order.
 - 6.1.2 The grounds utilised to request consideration in confidence is section 90(3) (j) of the Act
 - (j) information the disclosure of which—
 - (i) would divulge information provided on a confidential basis by or to a Minister of the Crown, or another public authority or official (not being an employee of the council, or a person engaged by the council); and
 - (ii) would, on balance, be contrary to the public interest;
 - 6.2 Information contained in Item 21.2 – Update from Lord Mayor - Verbal
 - 6.1.1 Is not subject to an existing Confidentiality Order.
 - 6.1.2 The grounds utilised to request consideration in confidence is section 90(3) (j) of the Act
 - (j) information the disclosure of which—
 - (i) would divulge information provided on a confidential basis by or to a Minister of the Crown, or another public authority or official (not being an employee of the council, or a person engaged by the council); and
 - (ii) would, on balance, be contrary to the public interest;

ATTACHMENTS

Nil

- END OF REPORT -

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