



CITY FINANCE AND GOVERNANCE COMMITTEE

Agenda and Reports

for the meeting on

Tuesday, 20 May 2025

at 6.15 pm

in the Colonel Light Room, Adelaide Town Hall

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Our Adelaide.
Bold.
Aspirational.
Innovative.

CITY FINANCE AND GOVERNANCE COMMITTEE
Meeting Agenda, Tuesday, 20 May 2025, at 6.15 pm

Members – The Right Honourable the Lord Mayor, Dr Jane Lomax-Smith
Councillor Dr Siebentritt (Chair)

Deputy Lord Mayor, Councillor Martin and Councillors Abrahamzadeh, Couros, Davis, Giles and Snape

Agenda

Item	Pages
1. Acknowledgement of Country	
At the opening of the City Finance and Governance Committee meeting, the Chair 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. Apologies and Leave of Absence	
Nil	
3. Confirmation of Minutes - 15/4/2025 & 22/4/2025	
That the Minutes of the meeting of the City Finance and Governance Committee held 15 April 2025 and the Special meeting held on 22 April 2025, be taken as read and be confirmed as an accurate record of proceedings.	
View public 15 April 2025 and 22 April 2025 Minutes.	
4. Declaration of Conflict of Interest	
5. Deputations	
6. Workshops	
Nil	
7. Reports for Recommendation to Council	
7.1 2024/25 Business Plan & Budget Quarter 3 Update	4 - 111
7.2 Submission to the Select Committee on Short Stay Accommodation Sector	112 - 122
7.3 Affixation of the Common Seal - State Bike Fund Grant	123 - 136
8. Reports for Noting	
Nil	
9. Exclusion of the Public	137 - 139
In accordance with sections 90(2), (3) and (7) of the <i>Local Government Act 1999</i> (SA) the City Finance and Governance Committee will consider whether to discuss in confidence the reports contained within section 10 of this Agenda.	
10. Confidential Reports for Recommendation to Council	
10.1 Delegation to Award Contract [S90(3) (b), (d)]	140 - 145

10.2 Precinct Review [S90(3) (a)]

To be distributed separately

11. Closure

2024/25 Business Plan & Budget Quarter 3 Update

Strategic Alignment - Our Corporation

Public

Tuesday, 20 May 2025

City Finance and Governance
Committee

Program Contact:

Rebecca Hayes, Associate
Director Governance & Strategy

Approving Officer:

Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

This report presents the performance and delivery status of Council's commitments against the 2024/25 Business Plan and Budget (BP&B) for the third quarter (January to March 2025). Included within this report 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 March 2025 is an operating surplus of \$14.408m, which is \$6.569m higher than the year-to-date budget of \$7.839m, for this period.

The projected year end operating position is an operating surplus of \$9.367m which remains consistent with the adopted budget. Total estimated operating revenue is forecast to be \$240.099m which is \$2.186m higher than the Quarter 2 budget of \$237.913m. This is mainly due to commercial parking revenue of \$1.041m, private works remediation income \$0.900m and bank interest of \$0.300m partially offset by a higher level of rates objections (\$0.650m). Total estimated operating expenditure (including depreciation) is forecast to be \$230.732m which is \$2.186m higher than the Quarter 2 budget of \$228.546m. This is due to additional private work expenses \$0.900m net adjustment of \$0.760m between depreciation and financing costs in relation to AASB16 and asset revaluations, and operating costs associated with capital projects amount to \$0.276m.

The year-to-date Capital Expenditure as at 31 March 2025 is \$68.152m, which is \$4.474m lower than the year-to-date budget of \$72.626m, for this period.

The Capital Program is proposed to decrease by \$8.134m from \$121.043m to \$112.909m as a result of retiming projects into 2025/26.

Quarterly reports are provided to support Council in monitoring the integrity of Council's financial statements and reporting, as well as reviewing and overseeing progress on the Business Plan and Budget. This process supports Council's commitment to transparency and accountability.

RECOMMENDATION

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 3 Update as contained in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance held on 20 May 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 20 May 2025.
3. Notes the year-to-date Operating (Financial Performance) for the quarter ending 31 March 2025, which includes:
 - 3.1. Total operating revenue of \$178.338m (\$2.005m higher than the budget of \$176.333m, for the period)

- 3.2. Total operating expenses (including depreciation) of \$163.930m (\$4.564m lower than the budget of \$168.494m, for the period)
 - 3.3. An operating surplus of \$14.408m (\$6.569m higher than the budget of \$7.839m, for the period)
 - 3.4. Total Capital Expenditure of \$68.152m (\$4.474m lower than the budget of \$72.626m, for the period)
 - 3.5. Net cash surplus position of \$21.287m.
 - 4. Approves budgeted year end Operating Position, which includes:
 - 4.1. Total operating revenue of \$240.099m (\$2.186m higher than the Quarter 2 budget of \$237.913m).
 - 4.2. Total operating expenses (including depreciation) of \$230.732m (\$2.186m higher than the adopted budget of \$228.546m)
 - 4.3. An operating surplus/deficit of \$9.367m (consistent with the Quarter 2 budget of \$9.367m).
 - 5. Approves total capital expenditure of \$112.909m for 2024/25 year (\$8.134m lower than the Quarter 2 budget of \$121.043m).
 - 6. Approves total borrowings of \$30.739m projected to 30 June 2025 (\$10.366m higher than the Quarter 2 projected borrowings of \$20.373m to 30 June 2025).
 - 7. Receives the Council Subsidiary Quarter 3 updates as contained as 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 20 May 2025.
-

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Quarterly reporting supports Council's <i>financial sustainability</i> objective within the 2024-2028 Strategic Plan.
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	Quarterly reporting is an important part of monitoring the organisation's performance and effectiveness against Council's planned activities, which is required under Section 122 (1) of the <i>Local Government Act 1999 (SA)</i> .
Opportunities	Quarterly reporting enables Council to make informed and timely decisions to maintain or change its services, assets, and budgets to meet community expectations and needs, maintaining or improving Council's financial position, and enabling Council to be responsive to risks and opportunities.
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

FINANCIAL SUMMARY

Year to Date

1. The year-to-date operating position as at 31 March 2025 was an operating surplus of \$14.408m, which is \$6.569m favourable to the year-to-date budget of \$7.839m surplus, for the period.
 - 1.1. Total operating revenue of \$178.338m (\$2.005m higher than the budget of \$176.333m, for the period).
 - 1.2. Total operating expenses (including depreciation) of \$163.930m (\$4.564m lower than the budget of \$168.494m, for the period).
2. This variance is driven by:
 - 2.1. Revenue \$2.005m favourable to budget largely due to increased fees and charges across parking \$0.916m, property leasing \$0.229m, private works \$0.313m, nursery sales \$0.122m, ACMA rental income \$0.224m, insurance claims \$0.163m and bank interest received \$0.315m. This is partially offset by unfavourable expiation income net of late payment fees (\$0.364m) and Town Hall (\$0.605m).
 - 2.2. Expenditure is \$4.564m favourable and is largely due to Strategic Projects \$2.040m, resource costs \$1.006m, maintenance \$1.948m, insurance \$0.201m and corporate applications \$0.481m. This is partially offset by unfavourable depreciation of (\$1.332m) to reflect an increase in asset valuations.
3. The year-to-date Capital Expenditure as at 31 March 2025, was \$68.152m, which is \$4.474m lower than the year-to-date budget of \$72.626m for this period.
4. As of 31 March 2025, Council had a net cash surplus of \$21.287m, with \$2.832m in bank accounts and \$18.455m in deposits.

Projected Annual Financial Summary

5. The proposed Quarter 3 review delivers an end of year operating surplus of \$9.367m, (in line with the Quarter 2 budget):
 - 5.1. Total estimated operating revenue of \$240.099m.
 - 5.2. Total estimated operating expenses (including depreciation) of \$230.732m.
6. Operating revenue has increased by \$2.186m from the 2024/25 Quarter 2 budget of \$237.913m to the estimated income of \$240.099m. Of that increase \$1.041m relates to an increase in commercial parking revenue, \$0.900m for private works remediation, \$0.300m bank interest and \$0.124m North Adelaide Golf Course. This is partially offset by a higher level of rates objections of (\$0.650m).
7. Operating expenditure increased by \$2.186m from the 2024/25 Quarter 2 budget of \$228.546m to the estimated expenditure of \$230.732m. The increase is mainly due to private works remediation expenses of \$0.900m, net adjustment of (\$0.760m) between depreciation and financing costs in relation to AASB16 and asset revaluations and increases to operating costs associated with capital projects which amount to (\$0.276m).
8. Total proposed Capital Expenditure for the year is \$112.909m (decrease of \$8.134m compared to the Quarter 2 budget of \$121.043m) mainly through the retiming projects into 2025/26 of \$8.271m.
9. Grant funding to support capital expenditure on new and upgraded assets of \$10.148m (\$0.020m increase to Quarter 2 budget of \$10.128m).
10. Updated financial statements are provided from page 60 in **Attachment A**.

ADJUSTMENTS TO THE 2024/25 BUSINESS PLAN AND BUDGET

Operating Program

11. Adjustments to Program deliverables and budgets for the quarter are not required, as permanent budget changes are accounted for largely through Strategic Project budget adjustments:
 - 11.1. Permanent changes to the budget of (\$0.086m) net increase in expenditure including changes to depreciation and finance costs of (\$0.705m) to reflect increases in asset valuations and lease extensions, rates objections of (\$0.650m), Offsetting this impact is additional income of \$1.177m derived from Commercial Parking and property management. These permanent changes have been reflected in the draft 2025/26 Business Plan and Budget.
 - 11.2. Adjustments to Strategic Projects (temporary in nature) for the quarter total \$0.096m decrease in net expenditure consisting of:

- 11.2.1. Savings from bridge maintenance project of \$0.200m, 218-232 Flinders Masterplan \$0.080m.
- 11.2.2. Inclusion of new strategic projects, World Heritage Bid (\$0.130m) and Supplementary Council Election (\$0.075m).
- 11.2.3. Grant funded project for ACMA traders sustainability program with \$0.050m of grant income offset by (\$0.050m) of expenditure.
- 11.2.4. A summary of the status of Strategic Projects is provided further in this report.
- 11.3. Temporary (one-off) changes to the budget of \$0.009m net increase in expenditure mainly from capital projects amounting to (\$0.276m) and additional legal and search fees associated with expiations (\$0.118m), offset by increases to operating income associated with bank interest received \$0.300m.
- 12. Further detailed information on these changes is on page 55 (Operating Program - Adjustments) in **Attachment A**.

Capital Program

- 13. Capital expenditure is proposed to decrease to \$112.909 for the year, which is \$8.134m lower than the Quarter 2 budget of \$121.043m.
 - 13.1. New and Upgrade projects show revised expenditure of \$56.613m (\$8.134m decrease to the Quarter 2 approved budget of \$64.747m).
 - 13.2. Renewal expenditure of \$56.296m is in line with the Quarter 2 approved budget.
- 14. Adjustments to the Capital program include:
 - 14.1. Retiming of works into 2025/26 to the value of \$8.406m, offset by bringing back from 2025/26 \$0.135m from a previous (Quarter 2) retime.
 - 14.2. The release of unused project management costs \$1.000m.
 - 14.3. Accrued grant interest \$0.017m.
 - 14.4. Creation of a new project funded from the Rundle Mall Separate Rate \$0.020m.
 - 14.5. A summary of the status of Capital Projects is provided further in this report.
- 15. Further detailed information on these changes is available from page 46 (Capital Program - Adjustments) in **Attachment A**.

PROJECT DELIVERY SUMMARY

Strategic Projects

- 16. Including the adjustments outlined in this report, Council has a commitment of \$7.903m (\$5.958m net of grant funding) to deliver 43 Strategic Projects during 2024/25. Five new Strategic Projects have been identified during Quarter 3. At the end of this quarter:
 - 16.1. 35 projects had both timeframe to deliver and budget on track.
 - 16.2. Three projects had either timeframe to deliver or budget at risk and are being managed; these may exceed estimated time and adopted budget.
 - 16.3. Five projects have been completed, of which three were completed this quarter.
- 17. For information on these changes refer to the Strategic summary from page 52 in **Attachment A**.

Capital Works Program

- 18. Including the adjustments outlined in this report, Council has a commitment of \$112.909m to deliver 448 projects as part of its Capital Works Program. To the end of this quarter:
 - 18.1. 49 new and upgrade projects had both timeframe to deliver and budget on track.
 - 18.2. 20 new and upgrade projects had both timeframe to deliver and budget at risk and are being managed but may exceed estimated time and adopted budget.
 - 18.3. 28 new and upgrade projects have been completed in the year to date.
- 19. For information on these changes refer to the Capital New and Upgrade summary from page 46 and Capital Renewal summary from page 50 in **Attachment A**.

COUNCIL SUBSIDIARIES SUMMARY

20. The Adelaide Central Market Authority, Adelaide Economic Development Agency and Kadaltilla / Adelaide Park Lands Authority have provided updates as per **Attachments B, C and D**.
21. The Brown Hill Keswick Creek Stormwater Board (Regional Subsidiary), which Council is a member of, has provided an update as per **Attachment E**.

Adelaide Central Market Authority – Year to Date Financial Summary

22. The year-to-date operating position as at 31 March 2025 is an operating surplus of \$0.086m, which is \$0.612m better when compared to the Quarter 2 budget of (\$0.527m) deficit for this period.
 - 22.1. Total operating revenue of \$4.231m.
 - 22.2. Total operating expenditure of \$4.145m.
23. The proposed changes for Adelaide Central Market Authority in Quarter 3 includes an increase to the income budget of \$0.087m to recognise unbudgeted casual and sundry income. Grant income of \$0.050m has also been recognised along with a corresponding expense of \$0.050m.

Adelaide Economic Development Agency – Year to Date Financial Summary

24. The year-to-date operating position as at 31 March 2025 is an operating surplus of \$0.279m, which is (\$0.404m) lower when compared to the Quarter 2 budget of an operating surplus of \$0.683m for this period.
 - 24.1. Total operating revenue of \$9.389m, including \$5.895m appropriation of funds from the City of Adelaide.
 - 24.2. Total operating expenditure of \$9.110m.
25. The proposed changes for Adelaide Economic Development Agency in Quarter 3 is an increase in income of \$0.235m which comprises additional concession stand income in Rundle Mall \$0.120m, ticket sales for the AEDA Business Summit Event and additional appropriation of funds from CoA \$0.015m. All of these are fully offset by corresponding expenditure. The expenses increase by (\$0.214m) which includes the additional Rundle Mall spend of the concession stand income (\$0.120m), costs to run the AEDA Business Summit (\$0.100m) and AEDA contribution to Committee for Adelaide (\$0.015m). Also employee cost savings in Rundle Mall of \$0.021m have been recognised to fund the Twin Street Lighting capital project.

Kadaltilla / Adelaide Park Lands Authority – Year to Date Financial Summary

26. The year-to-date operating position as at 31 March 2025 is an operating deficit of (\$0.206m), which is \$0.035m better when compared to the year-to-date budget of (\$0.240m) for this period.
 - 26.1. Total operating revenue of \$NIL.
 - 26.2. Total operating expenditure of \$0.206m.
27. There are no proposed changes to the Kadaltilla / Adelaide Park Lands Authority budget in Quarter 3.

ATTACHMENTS

Attachment A – 2024/25 Business Plan and Budget Quarter 3 Update

Attachment B – Adelaide Central Market Authority Quarter 3 Update

Attachment C – Adelaide Economic Development Agency Quarter 3 Update

Attachment D – Kadaltilla / Adelaide Park Lands Authority Quarter 3 Update

Attachment E – Brown Hill Keswick Creek Board Quarter 3 Update

- END OF REPORT -

2024/25 **Business Plan & Budget**

Our Adelaide. Bold. Aspirational. Innovative.



January to March 2025 **Quarter 3 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 tampinthe.

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 on the first year of the City of Adelaide Strategic Plan 2024-2028. This report highlights our progress for Quarter 3 against the objectives of the Business Plan and Budget and the corresponding aspirations of our Strategic Plan.

At the end of Quarter 3, all eight Key Objectives of the 2024/25 Business Plan and Budget were 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 Upgrade and Renewals. Twelve New and Significant projects reached practical completion, including the Charles Street Streetscape Upgrade, which connects the cultural boulevard of North Terrace to Rundle Mall and improves pedestrian safety and accessibility of this laneway.

During the quarter, 30 renewal projects achieved practical completion including Public Art renewal projects, various road and footpaths projects, Urban Element Renewal projects, Colonel Light Centre lift renewals and some ICT renewal projects.

At the end of Quarter 3 the Strategic Project program was 71% 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. The Social Work in Libraries Evaluation Framework project was scoped and will support the delivery of the Homelessness Strategy – Everyone’s Business. Three Strategic Projects were finalised in Quarter 3; North Adelaide Golf Course – Water Investigative Study, Contact Centre Software Replacement and the ESCOSA Review.

The ongoing financial planning and management over Quarter 3 has seen delivery of an operating result generally 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.

I encourage you to read through and review this progress report to recognise the Quarter 3 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 performance and delivery status of Council's commitments against the 2024/25 Business Plan and Budget (BP&B) for the third quarter (January to March 2025). Included within this report 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 end projected operating position is an operating surplus of \$9.367m which remains consistent with the adopted budget. Total estimated operating income is forecast to be \$240.099m which is \$2.186m higher than the Q2 budget of \$237.913m. This is mainly due to commercial parking revenue of \$1.041m, private works remediation income \$0.900m and bank interest of \$0.300m partially offset by a higher level of rates objections (\$0.650m). Total estimated operating expenditure (including depreciation) is forecast to be \$230.732m, which is \$2.186m higher than the Q2 budget of \$228.546m. This is due to additional private work expenses (\$0.900m) net adjustment of (\$0.760m) between depreciation and financing costs in relation to AASB16 and asset revaluations, and operating costs associated with capital projects amount to (\$0.276m).

The year-to-date Capital Expenditure as at 31 March 2025 is \$68.152m, which is \$4.474m lower than the Q2 budget of \$72.626m for this period. This is a result of the continued effort to deliver the 2024/25 capital program. The Capital Program is proposed to reduce by \$8.134m from \$121.043m to \$112.909m as a result of retiming new and upgrade projects. The renewal program has been

Operating Position (Financial Performance)

\$000's	YTD Actual	YTD Budget	Variance	Q2 Budget	Proposed Q3	Variance
Total Revenue	178,338	176,333	2,005	237,913	240,099	2,186
Total Expenses	163,930	168,494	4,564	228,546	230,732	(2,186)
Operating Surplus / Deficit	14,408	7,839	6,569	9,367	9,367	0

Council's forecasted borrowings as of 30 June 2025 is increased by \$10.366m from \$20.373m to \$30.739m as set out in the table below and is largely due to the delay in timing of the receipt of the proceeds of surplus assets into 2025/26:

Borrowings Reconciliation	Q2 Budget	Proposed Q3	Movement
Opening Cash/(borrowings) – Reconciliation provided via E-News (26/8/24)	1,635	1,635	0
Operating Surplus	9,367	9,367	0
Net outlays on Renewal of Assets	(3,583)	(4,812)	(1,229)
Net outlays on New and Upgraded Assets	(40,474)	(50,840)	(10,366)
Receipt of Long term lease extension payment	16,400	16,400	0
Movement in Net Payables and Receivables	(3,718)	(2,489)	1,229
Forecast Borrowings as at 30 June 2025	(20,373)	(30,739)	(10,366)

Council's Capital Program Quarter 3 budget changes are set out in the table below:

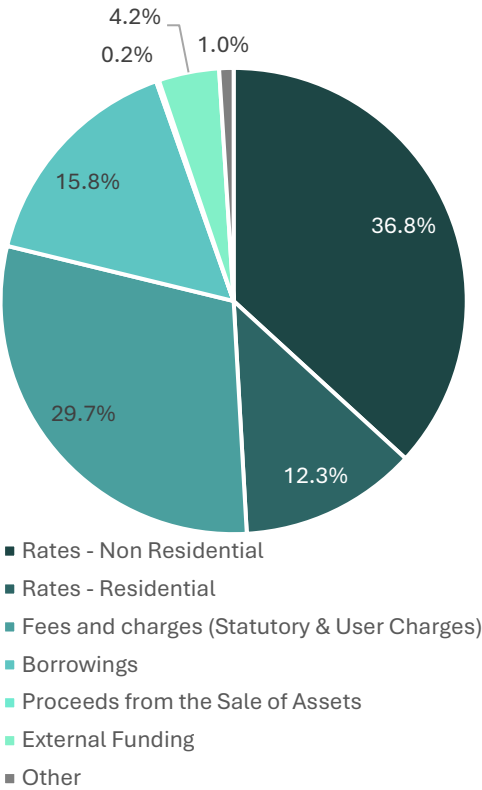
\$000's	YTD Actual	YTD Budget	Variance	Q2 Budget	Proposed Q3	Variance
New and Upgrades Projects	36,895	40,597	3,702	64,747	56,613	8,134
Renewal / Replacement of Assets	31,257	32,029	772	56,296	56,296	0
Total Revenue	68,152	72,626	4,474	121,043	112,909	8,134

reprioritised to be delivered in line with the adopted budget.

Business Plan and Budget Funding Overview

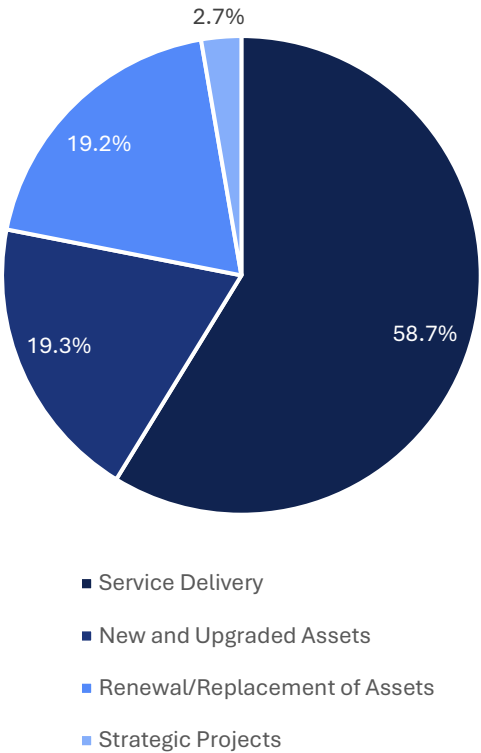
Where our funds come from

	Budget (\$m)	
Rates - Non Residential	\$ 107.782	36.8%
Rates - Residential	\$ 35.927	12.3%
Fees and charges (Statutory & User Charges)	\$ 86.926	29.7%
Borrowings	\$ 46.285	15.8%
Proceeds from the Sale of Assets	\$ 0.500	0.2%
External Funding	\$ 12.279	4.2%
Other	\$ 2.958	1.0%
TOTAL	\$ 292.657	



How our funds are spent

	Budget (\$m)	
Service Delivery	\$ 171.845	58.7%
New and Upgraded Assets	\$ 56.613	19.3%
Renewal/Replacement of Assets	\$ 56.296	19.2%
Strategic Projects	\$ 7.903	2.7%
TOTAL	\$ 292.657	



Spotlight on Strategic Plan Priorities and Projects

Our Community

Vibrant, connected and inclusive

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

To ensure development supports our communities' changing needs, Council approved a submission to the State Planning Commission on the Accommodation Diversity Code Amendment (the Code Amendment) on 11 February 2025. The Code Amendment is one in a series of State Government led Code Amendments that seek to facilitate increased housing supply and diversity. Procurement commenced for the concept design of the Flinders Street Housing Project to build project feasibility. Renewal SA will seek detailed request for proposals from shortlisted proponents.

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

The development of a Cultural Policy continued with community engagement occurring on a draft Policy during November 2024 and in March 2025. Over 1,100 submissions were received during this timeframe, representing one of the most extensive cultural engagement efforts undertaken by the City of Adelaide. The new Cultural Policy will position culture, creativity and community at the heart of Adelaide's planning for sustainable urban development over the next decade. It makes Adelaide an interesting and engaging place to live, learn and visit and celebrates and honours our community and cultures. Further community engagement will occur in Quarter 4 ahead of the draft being considered by Committee and Council in June 2025 for adoption. Activities for the finalisation of the 2021-2024 Stretch Reconciliation Action Plan (RAP) included a 2024 Reconciliation Achievements Video Report. The video report presented the significant milestones and achievements from the 2021-2024 Stretch RAP. Significant achievements included the National NAIDOC events held in SA, Kurna artefact ceremony at Possum Park / Pirltawardli (Park 1), and the Kurna Voices project. Planning for the implementation of the 2024-2028 Stretch RAP is ongoing. Activities for the implementation of the Disability, Access and Inclusion Plan include the development of a Business Accessibility Support Pilot Program and opportunities identified to support Journey Planning and more inclusive Council Meetings

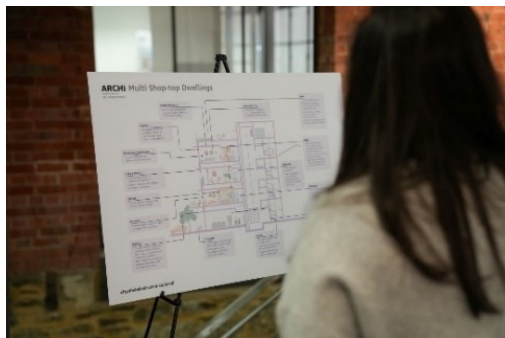


City Activation

24/25 Budget	\$0.502m	Status	On Track
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This quarter the City Activation Program delivered a campaign to attraction visitation to the West End during the Fringe Season, resulting in a 13% increase in foot traffic in the precinct compared to the same period in 2024.

The Westbound Artisan Market was also delivered this quarter in partnership with Renew Adelaide on 15 March attracting 2,000 visitors to 44 stalls held by emerging creatives that averaged a profit of \$465. *Photo: Matt Carter*



Adaptive Reuse City Housing Initiative

24/25 Budget	\$0.250m	Status	On Track
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Year to date there are 58 potential dwellings in the Adaptive Reuse City Housing Initiative pipeline including 24 dwellings that have been granted Development Approval.



Disability Access and Inclusion Plan Implementation

24/25 Budget	\$0.235m	Status	On Track
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Business Accessibility Support Program (BASP) pilot began in February with project planning commencing for the eight business to create more accessible, welcoming experiences for all.

Our Environment

Resilient, protected and sustainable

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

As of 19 March 2025, 30 incentives were approved under the Sustainability Incentives Scheme with applications receiving rebates totalling \$50,954 with out-of-pocket community expenses totalling \$333,063.

Overall, these incentives have resulted in an estimated emissions reduction of 7,763 tonnes of carbon dioxide equivalents (tCO2e) over the lifespan of the products and services provided. The incentives included 13 for active travel, eight smart and green energy incentives, five climate ready incentives (thermal efficient doors/windows, shading devices, insulation), and 4 resource recovery incentives (food organics collections, indoor sorting bins, reusable delivery containers).

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

In order to protect, enhance and activate our Park Lands, the State Government and City of Adelaide are continuing to work on finalising funding arrangements to enable master planning for Helen Mayo Park to commence.



Public Realm Greening Program

24/25 Budget	\$3.459m	Status	At Risk
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To the end of Quarter 3, 26 trees have been planted with another 180+ in the final stages of planning. 56 locations are being investigated for potential planting.



Integrated Climate Strategy

24/25 Budget	\$0.080m	Status	On Track
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The Microclimate Dashboard and Cool Wayfinding Tool is in progress. The tool will allow the public to navigate the city using the coolest route based on data from the microclimate sensors.

Our Economy

Growing, innovative and responsive

Deliver an investment attraction program as per the AEDA Business Plan

AEDA engaged with 74 businesses (YTD) on relocation and investment opportunities that have the potential of an additional 4,100+ workers in the City.



Central Market Arcade Redevelopment

24/25 Budget	\$21.841n	Status	On Track
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Progress has continued with the two-level basement and up to level four of the podium complete. Coles was announced as the supermarket operator for the Level One supermarket. Lease plans are being finalised and branding and licensing of Christmas concepts progressing.



88 O'Connell Project Delivery

24/25 Budget	\$0.080m	Status	On Track
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Construction is continuing with the external cladding of the building complete and internal fit outs of apartments are underway. The total number of apartments sold has increased to 83% and the commercial leasing strategy is progressing well.



Commercial Events & Festivals Sponsorship Program

24/25 Budget	\$0.500m	Status	On Track
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22 events and festivals have been awarded funding for delivery in 2025, including the Adelaide Motorsport Festival, Laneway Festival and Side by Side Music, Arts and Culture Festival. Gluttony, The Garden of Unearthly Delights, Fools Paradise, and The Courtyard of Curiosities were also awarded funding support.



Rundle Mall Live Music Program

24/25 Budget	\$0.100m	Status	On Track
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Sixty artists have provided performances that have been programmed to coincide with specific opportunities. In Quarter 3, nine performers participated over the WOMAdelaide weekend. The Rundle Mall City Sessions program is delivered in partnership with the City of Adelaide and UNESCO City of Music, with all artists being paid for their performances.

Our Places

Interesting, purposeful and safe

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

There are 58 potential dwellings in the ARCHI pipeline including 24 dwellings granted Development Approval as at Quarter 3. The ARCHI Incentives Scheme received eight general enquiries through the webpage, Development Assessment Portal, and direct engagement. ARCHI marketing & communications is ongoing including social media posts, advertising and industry outreach. Quarter 3 project work included a demand survey for city-based properties (forming part of a University of Adelaide Student Research Project), adaptive reuse fact sheets and case studies.

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

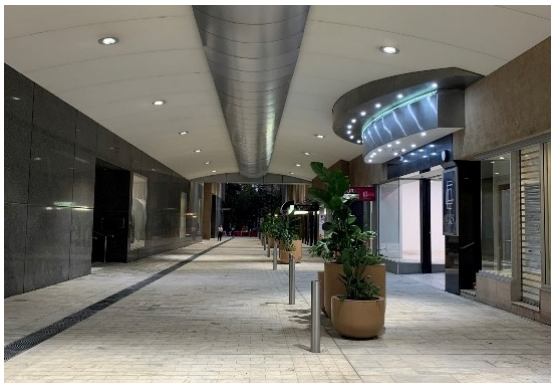
City of Adelaide is progressing the development of a revised Concept Design in preparation for commencing stakeholder consultation for the Hindley Street Revitalisation Project. Following a period of stakeholder consultation, the updated Concept Design will be presented to Council for endorsement. Design consultants have been engaged to progress the Gouger Street Detailed Design during 24/25, and design works are currently progressing in accordance with the program. Paving upgrade works adjacent the new 88 O’Connell Street development are progressing in line with the completion of the development, with the design nearing completion and site works to commence towards the back end of Q4. To create safe, healthy and inclusive spaces, extensive stakeholder engagement process was undertaken to understand communities' aspirations for on-street parking. A report will be presented to Infrastructure & Public Works Committee in April 25.



Main Street Revitalisation – Hutt Street

24/25 Budget \$0.208m **Status** At risk

Community consultation of the five designs approved by Council occurred during February and March 2025. Engineering investigations including geotechnical, road pavement and stormwater assessments are underway.



Charles Street – Streetscape Upgrade

24/25 Budget \$5.188m **Status** On Track

Charles Street Streetscape Upgrade reached project completion on 28 February 2025. The result is an open and spacious thoroughfare connection to the North Terrace cultural boulevard with the Rundle Mall shopping precinct, allowing for safe and accessible passage of pedestrians.



218-232 Flinders Street

24/25 Budget \$0.216m **Status** On Track

Demolition of buildings on site occurred during January and February with all asbestos removed. This enabled full access to all car parks on site ready for the 2025 Fringe season.



Main Street Revitalisation – Melbourne Street

24/25 Budget \$0.697m **Status** On Track

Black Spot Grant secured from the South Australian Department of Infrastructure to enable two wombat crossings to be installed ahead of the finalised Main Street Revitalisation project.

Our Corporation

High performing, customer-centric and bold

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.

Priority to deliver the 2024/25 BP&B within the adopted parameters are on track. Forecast operating position of \$9.367m. Asset Renewals \$56.296m. New and Upgraded Assets \$56.613m.



Graduate Program

24/25 Budget	\$0.841m	Status	On Track
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The 2025 graduate cohort commenced. CoA's Graduate program was shortlisted for LG Professional's Excellence in People and Culture Award.



ESCOSA Review

24/25 Budget	\$0.040m	Status	Complete
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ESCOSA report was published on 28 February 2025 and the findings will be incorporated into the 2025/26 Business Plan and Budget.



On Street Parking Compliance Technology and Customer Analytics Reform

24/25 Budget	\$0.148m	Status	On Track
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Analytics and actions insights continuing to broaden, delivering KPI reporting across all legislative functions in regulatory services.



Contact Centre Software Replacement

24/25 Budget	\$0.450m	Status	Complete
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Contact Centre Software Replacement project has been successfully implemented and is resulting in increased service efficiency across a range of operational elements.

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

Operational Summary

	Q2 Budget		Proposed Q3		
	\$'000	Income	Expenditure	Income	Expenditure
City Community					
Director City Community			(334)		(334)
City Culture	6,298		(20,316)	6,199	(20,493)
Customer and Marketing	2		(6,714)	2	(6,812)
Regulatory Services	16,712		(10,376)	16,862	(10,367)
Strategic Projects	124		(774)	112	(762)
City Infrastructure					
Director City Infrastructure			(699)		(699)
Infrastructure	488		(47,554)	684	(48,850)
Strategic Property and Commercial	57,240		(33,108)	58,381	(32,478)
Strategic Projects	966		(3,387)	966	(3,132)
City Shaping					
Director City Shaping			(697)		(697)
City Operations	2,720		(44,336)	3,720	(45,325)
Park Lands, Policy and Sustainability	79		(7,436)	95	(7,346)
Kadaltilla / Adelaide Park Lands Authority	328		(328)	328	(328)
Strategic Projects	784		(2,239)	784	(2,359)
Corporate Services					
Chief Operating Officer			(1,014)		(1,014)
Finance and Procurement	138		(4,821)	138	(4,821)
Governance and Strategy			(6,056)		(6,065)
Information Management	31		(14,001)	31	(14,181)
People			(4,660)	88	(4,748)
Corporate Activities*	142,243		3,264	141,559	3,265
Adelaide Central Market Authority	5,343		(5,880)	5,430	(5,879)
Adelaide Economic Development Agency	4,417		(12,455)	4,637	(12,670)
Strategic Projects			(1,528)	83	(1,651)
Offices					
Office of the CEO			(1,457)		(1,507)
Office of the Lord Mayor			(1,640)		(1,479)
Total	237,913		(228,546)	240,099	(230,732)
Operating Surplus/(Deficit)			9,367		9,367

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

City Community Portfolio

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

Key Focus areas:

- Strategic communication that keeps our community informed
- Support safer public spaces and keep the city moving
- Community led services that increase wellbeing, social connection and active lifestyles
- City activation, events, initiatives, grants and sponsorship
- Provide brilliant customer service to all city users
- Facilitation of high-quality built form outcomes through the assessment phase.

Planning & Budget Updates

A Change Request of \$15,000 was submitted to install sub-meters and smart tags across a number of leased Park Lands properties to reduce staff time and resources in calculating, reimbursing and invoicing water usage where infrastructure was shared between lessees and City of Adelaide.

A \$0.030m grant was secured from the State Government's Department of Human Services to fund a Volunteer Coordinator to review, expand and enhance our volunteer program. The role will be based at the North Adelaide Community Centre and will primarily focus on developing capacity for that community however the project will result in benefits for all centres and communities.

Operating Budget Changes

Increase in Business Centre income \$0.150m

Recognition of reimbursement for Sheffield Shield contribution \$0.020m and corresponding expense \$0.020m

Change in accounting treatment in Commonwealth Home Support Program, with a reduction in income \$0.032m and savings in corresponding expenditure \$0.032m

Reduction in New Year's Eve income budget \$0.063m

Reduction in Library Grant Funding \$0.013m

Reduction in Kaurua Burn budget \$0.011m

Increase in budget for Regulatory Services rostering, Park Safe mobile camera vehicle and noise monitoring consultants \$0.070m

Increase in Department for Infrastructure and Transport (DIT) portal subscription \$0.012m

Increase in Community Centre casuals \$0.033m

Recognition of event booking system within Community Centres \$0.025m

Recognition of consulting services incurred for the review of library operations \$0.030m, which has been partly offset by savings in minor purchases \$0.025m

Savings identified in delivery of the Public Art Action Plan \$0.020m and Marketing expenditure \$0.020m

Recognition of additional Aquatic Centre expenses incurred following closure of the centre \$0.020m

Increase in Fines Enforcement Recovery Unit (FERU) expenditure \$0.100m and search and information fees \$0.018m

Depreciation adjustments \$0.019m

Increase in salary required for Mercer reviews \$0.166m in City Culture team have been offset by savings across the Program

Reallocation of FTE from Regulatory Services to City Culture \$0.091m has had a nil bottom line effect

Transfer of International Relations budget from Office of the Lord Mayor

Strategic Project Budget Changes

Funding received for Social Workers in library will now be finalised in 2025/26, this grant and associated expenditure will be recognised in 2025/26 \$0.012m.

Portfolio Quarterly Highlights

City Culture

On 11 February 2025 Council endorsed a proposal to transition out of the delivery of Commonwealth Home Support Program services, and towards a stronger positive ageing social program for the older members of the City's community. This is the result of two years of planning, in light of the upcoming changes to the delivery model for in-home aged care services and the aged care sector as a whole.

The City of Adelaide Community attended a series of student welcome events throughout February and March, including Adelaide University Student Welcome Event, Flinders University Student Welcome Event, and Kaplan Business School and Study Adelaide's Study Fest event. Student welcome brochures were distributed, which collated information about a variety of City of Adelaide and city offerings, and directing students to the Welcome International Students to the City of Adelaide website. Brochures were also delivered to student accommodation buildings in Study Adelaide Welcome Packs, including some translated into Mandarin.

On 11 March 2025, Council endorsed the proposal by South Australian Cricket Association to improve Sports Lighting in Gladys Elphick Park / Narnungga (Park 25) and endorsed a Draft Lease Agreement for Golden Wattle Park / Mirnu Wirra (Park 21W) for the purpose of public consultation.

Three community workshops on the Kaurna Knowledge Project were held this quarter, with over 100 people attending.

A huge amount of event activity occurred over Quarter 3. From Adelaide Fringe through to the Tour Down Under, the City was alive and benefitting from the hundreds of thousands of people that experienced the City. Five significant Council run event activities, including East End Unleashed, were delivered in Quarter 3.

Two Library Connections Officers were appointed in January 2025 for the 'Social Workers in Libraries' initiative, a key commitment of the *City of Adelaide Homelessness Strategy – Everyone's Business*. The initiative is designed to support homelessness prevention and early intervention through a community development approach. These new staff members have already made a positive difference through their presence in the city's libraries.

Approximately 500 residents celebrated Neighbour Day on Sunday 30 March across 13 grass roots gatherings supported by the City of Adelaide. This year saw six new hosts volunteer to help their neighbours connect. One highlight was the Halls Place/Weil Street Neighbour Day gathering, which featured the launch of a new Little Street Library, an idea that emerged from a Neighbour Day brainstorming session in Halls Place in 2024.

Customer and Marketing

Voice of Customer survey results remained at the interim target levels and the Quarter 3 report on Service Level Agreement performance showed strong improvement across all key customer-facing services.

The new telephony system was introduced during March, resulting in increased service efficiency across a range of operational elements.

Regulatory Services

Positive outcomes were achieved in long running noise complaint matters in the West End precinct, with Council receiving positive feedback from agencies such as Consumer and Business Services and South Australian Police for the approach taken.

City Community Portfolio Budget

	Q2 Budget					Proposed Q3			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			23,136		23,136		23,175		23,175
Employee Costs	196.9			(24,436)	(24,436)	196.9		(24,636)	(24,636)
Materials				(9,835)	(9,835)			(9,882)	(9,882)
Sponsorships				(1,016)	(1,016)			(1,004)	(1,004)
Depreciation				(2,932)	(2,932)			(2,951)	(2,951)
Finance Costs				(295)	(295)			(295)	(295)
TOTAL	196.9	23,136	(38,514)	(15,378)	(15,378)	196.9	23,175	(38,768)	(15,5793)
Program Budget									
Office of the Director	3.0	0		(334)	(334)	3.0	0	(334)	(334)
City Culture	70.0	6,298		(20,316)	(14,018)	71.0	6,199	(20,493)	(14,294)
Customer and Marketing	40.1	2		(6,714)	(6,712)	40.1	2	(6,812)	(6,810)
Regulatory Services	82.0	16,712		(10,376)	6,336	81.0	16,862	(10,367)	6,495
Strategic Projects	1.8	124		(774)	(650)	1.8	112	(762)	(650)
TOTAL	196.9	23,136	(38,514)	(15,378)	(15,378)	196.9	23,175	(38,768)	(15,5793)

	Q2 Budget		Proposed Q3		
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		105	(4,187)	5	(4352)
Renewal		274	(291)	274	(728)
TOTAL		379	(889)	279	(5,080)

City Culture

Q2 Budget					Proposed Q3			
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget								
Revenue		6,298		6,298		6,199		6,199
Employee Costs	70.0		(9,365)	(9,365)	71.0		(9,655)	(9,655)
Materials			(7,213)	(7,213)			(7,081)	(7,081)
Sponsorships			(511)	(511)			(511)	(511)
Depreciation			(2,932)	(2,932)			(2,951)	(2,951)
Finance Costs			(295)	(295)			(295)	(295)
TOTAL	70.0	6,298	(20,316)	(14,018)	71.0	6,199	(20,493)	(14,294)
Activity View								
Associate Director (office)	2.0		(377)	(377)	2.0		(397)	(397)
Adelaide Town Hall	5.0	3,130	(3,265)	(135)	5.0	3,130	(3,265)	(135)
Aquatic Centre	0.0	194	(738)	(544)	0.0	194	(756)	(562)
City Experience	15.1	814	(4,249)	(3,435)	16.1	770	(4,440)	(3,670)
City Lifestyle	10.8	1,585	(3,747)	(2,162)	10.8	1,543	(3,716)	(2,173)
Creative City	11.6	33	(2,425)	(2,392)	11.6	33	(2,438)	(2,405)
Libraries	25.5	542	(5,515)	(4,973)	25.5	529	(5,481)	(4,952)
TOTAL	70.0	6,298	(20,316)	(14,018)	71.0	6,199	(20,493)	(14,294)

	Q2 Budget		Proposed Q3		
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Aboriginal Protocol Grant	0		(41)	0	(41)
Adelaide's New Years Eve	63		(700)	0	(700)
Annual Delivery of Kaurna Initiatives	24		(81)	13	(81)
ANZAC Day Service - March & Related Activities	0		(61)	0	(55)
Arts and Cultural Grants	0		(262)	0	(262)
Business Activation and Support	0		0	20	(20)
Christmas Festival Action Plan	0		(529)	0	(529)
City Activation - West End Precinct	0		(52)	0	(45)
City Activation – East End Unleashed	40		(294)	40	(279)
City Activation - Gouger Street Precinct	0		(52)	0	(50)
City Activation - Hutt Street Precinct	0		(79)	0	(74)
City Activation - North Adelaide Precinct	0		(106)	0	(97)
City Activation - Precinct Support	0		(118)	0	(118)
Community Capacity Development	0		(3)	0	(3)
Community Impact Grants	0		(372)	0	(372)
Homelessness Social and Affordable Housing	0		(301)	0	(301)
International Relations (Sister Cities)	0		0	0	(15)
Live Music Industry and Venues Support	35		(93)	35	(93)
UNESCO Adelaide City of Music Ltd Partnership	0		(54)	0	(54)
Winter Weekends	0		(207)	0	(108)
TOTAL	162		(3,405)	108	(3,297)

	Q2 Budget		Proposed Q3		
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
City Activation			(502)		(502)
DHS Community Neighbourhood Development Funding	99		(99)	99	(99)
Social Work in Libraries	25		(25)	13	(13)
TOTAL	124		(626)	112	(614)

		Q2 Budget		Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		105	(4,187)	5	(4,352)
Renewal		274	(274)	274	(711)
TOTAL		379	(872)	279	(5,063)

Customer and Marketing

	2024/25 Q2					Proposed Q3			
	\$'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				(1,882)	(1,882)			(1,980)	(1,980)
Sponsorships									0
Depreciation									0
Finance Costs									0
TOTAL	40.1	2	2	(6,714)	(6,712)	40.1	2	(6,812)	(6,810)
Activity View									
Associate Director (office)	1.0			(215)	(215)	1.0		(215)	(215)
Customer Experience	28.1	2		(4,280)	(4,278)	28.1	2	(4,398)	(4,396)
Marketing & Communications	11.0			(2,219)	(2,219)	11.0		(2,199)	(2,199)
TOTAL	40.1	2	2	(6,714)	(6,712)	40.1	2	(6,812)	(6,810)

	2024/25 Q2			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A					
TOTAL	0	0	0	0	0

	2024/25 Q2			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade					
Renewal			(17)		(17)
TOTAL	0	0	(17)	0	(17)

Regulatory Services

Q2 Budget					Proposed Q3				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			16,712		16,712		16,862		16,862
Employee Costs	82.0			(9,651)	(9,651)	81.0		(9,560)	(9,560)
Materials				(725)	(725)			(807)	(807)
Sponsorships				0	0			0	0
Depreciation				0	0			0	0
Finance Costs				0	0			0	0
TOTAL	82.0	16,712		(10,376)	6,336	81.0	16,862	(10,367)	6,495
Activity View									
Associate Director (office)	5.0	0		(867)	(867)	3.0	0	(476)	(476)
City Development	21.9	3,631		(2,791)	840	22.9	3,631	(2,993)	638
City Safety	13.0	521		(1,854)	(1,333)	13.0	521	(1,884)	(1,363)
On-Street Parking Compliance	42.1	12,560		(4,864)	7,696	42.1	12,710	(5,014)	7,696
TOTAL	82.0	16,712		(10,376)	6,336	81.0	16,862	(10,367)	6,495

	Q2 Budget		Proposed Q3	
	\$'000	Inc.	Exp.	Exp.
Operating Activities				
N/A			0	
TOTAL	0	0	0	0

	Q2 Budget		Proposed Q3	
	\$'000	Inc.	Exp.	Exp.
Strategic Projects				
On-Street Parking Compliance Technology and Customer Analytics Reform			(148)	(148)
TOTAL	0	(148)	0	(148)

	Q2 Budget		Proposed Q3	
	\$'000	Inc.	Exp.	Exp.
Capital Projects				
New and Upgrade				0
Renewal				0
TOTAL	0	0	0	0

City Infrastructure Portfolio

The City Infrastructure Portfolio is responsible for Council's infrastructure assets, strives to make it easier to conduct business in our City and leads the Council's property portfolio and commercial businesses to generate income.

Programs:

- Infrastructure
- Strategic Property and Commercial

Key Focus areas:

- Capital Works Program, including New and Upgrade and Renewals
- Main street revitalisation and improvements
- Delivery of initiatives as defined in the City of Adelaide Property Strategy
- Progress approved property development projects including Market Square, 88 O'Connell, and the Former Bus Station site.

Planning & Budget Updates

A number of budget changes have been considered during Quarter 3, for retiming into 2025/26. These projects include:

- Vincent Street & Vincent Place - commencing in Quarter 4 2024/25 but extending into 2025/26.
- Torrens Lake Earth Retaining Structure.
- Street Tree Greening - retiming of unspent budget in 2024/25 into 2025/26.
- Rymill Park Masterplan & Accessibility - commenced, but staging of works around events will see work extend into 2025/26.
- O'Connell / Archer Blackspot intersection upgrade.

For Q3 budget review, Commercial Income has been increased by \$1.140m mainly driven by Commercial Parking as pricing decisions continue to provide higher revenue. Grants of \$0.197m were recognised in the quarter including Roads to Recovery.

Depreciation and interest costs increased by (\$0.560m) due to revaluations and recognition of a building impairment and lease extension.

Operating costs associated with capital projects \$0.276m have been offset by savings in Commercial expenditure \$0.197m (including consultancy of \$0.075m and transport activities \$0.015m).

Strategic projects provided savings of \$0.255m including a delay to the bridge maintenance program \$0.200m and savings in the Flinders Masterplan project of \$0.080m.

Portfolio Quarterly Highlights

Infrastructure

The Infrastructure Program has maintained strong delivery through to the end of Quarter 3, with a significant New & Upgrade and Renewals spend to the end of March 2025.

Key projects that have reached completion in Quarter 3 include the Charles Street redevelopment and the North-South Bikeway project along Frome Road.

Significant stormwater projects at Hutt Street/South Terrace and Unley Road Culvert have commenced.

The Street Tree Greening program is gathering momentum, with contracts awarded to a number of contractors, and trees beginning to be planted.

Strategic Property and Commercial

Market Square progress has continued including slab construction up to level four.

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

Consultant procurement for concept design has commenced for the Flinders Street housing project in order to build a project feasibility.

Renewal SA will seek detailed request for proposals from shortlisted proponents within the next month.

City Infrastructure Portfolio Budget

Q2 Budget					Proposed Q3				
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue		58,694		58,694		60,031		60,031	
Employee Costs	118.2		(12,153)	(12,153)	118.2		(12,143)	(12,143)	
Materials			(20,508)	(20,508)			(20,368)	(20,368)	
Sponsorships			(162)	(162)			(162)	(162)	
Depreciation			(51,419)	(51,419)			(50,046)	(50,046)	
Finance Costs			(506)	(506)			(2,440)	(2,440)	
TOTAL	118.2	58,694	(84,748)	(26,054)	118.2	60,031	(85,159)	(25,128)	
Program Budget									
Office of the Director	3.0	0	(699)	(699)	3.0	0	(699)	(699)	
Infrastructure	69.3	488	(47,554)	(47,066)	69.3	684	(48,850)	(48,166)	
Strategic Property and Commercial	44.9	57,240	(33,108)	24,132	44.9	58,381	(32,478)	25,903	
Strategic Projects	1.0	966	(3,387)	(2,421)	1.0	966	(3,132)	(2,166)	
TOTAL	118.2	58,694	(84,748)	(26,054)	118.2	60,031	(85,159)	(25,128)	

	Q2 Budget		Proposed Q3		
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		5,999	(46,390)	6,245	(41,657)
Renewal		487	(45,232)	684	(43,352)
TOTAL		6,486	(95,188)	6,929	(100,406)

Infrastructure

Q2 Budget					Proposed Q3			
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget								
Revenue		488		488		684		684
Employee Costs	69.3		(3,941)	(3,941)	69.3		(3,941)	(3,941)
Materials			(5,302)	(5,302)			(5,563)	(5,563)
Sponsorships			(162)	(162)			(162)	(162)
Depreciation			(38,149)	(38,149)			(39,184)	(39,184)
Finance Costs								0
TOTAL	69.3	488	(47,554)	(47,066)	69.3	684	(48,850)	(48,166)
Activity View								
Associate Director (office)	1.9		(674)	(674)	1.9		(674)	(674)
Infrastructure Planning and Delivery	45.6	488	(46,216)	(45,728)	45.6	684	(47,512)	(46,828)
Technical Services	21.8		(664)	(664)	21.8		(664)	(664)
TOTAL	69.3	488	(47,554)	(47,066)	69.3	684	(48,850)	(48,166)

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Free City Connector			(1,301)		(1,301)
TOTAL	0		(1,301)	0	(1,301)

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Adelaide Park Lands Strategic Water Resources Study	0		(80)	0	(80)
Resilient Flood Planning	966		(1,723)	966	(1,723)
Bridge Maintenance Program	0		(400)	0	(200)
CLC & Eagle Chambers - Accommodation Planning	0		0	0	(25)
Heritage Strategy 2021 - 2036	0		(41)	0	(41)
Asset Condition Audit	0		(539)	0	(539)
SA Power Networks (SAPN) Luminaire Upgrades	0		(14)	0	(14)
Transport Strategy	0		(295)	0	(295)
North Adelaide Golf Course Water Feasibility Study	0		(26)	0	(26)
City Speed Limit Review	0		(27)	0	(27)
School Safety Review	0		(12)	0	(12)
TOTAL	966		(3,157)	966	(2,982)

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	5,999		(22,436)	6,245	(17,690)
Renewal	487		(45,007)	684	(42,927)
TOTAL	6,486		(71,009)	6,929	(76,014)

Strategic Property and Commercial

Q2 Budget					Proposed Q3				
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue		57,240		57,240		58,381		58,381	
Employee Costs	44.9		(7,390)	(7,390)	44.9		(7,380)	(7,380)	
Materials			(11,942)	(11,942)			(11,796)	(11,796)	
Sponsorships				0				0	
Depreciation			(13,270)	(13,270)			(10,862)	(10,862)	
Finance Costs			(506)	(506)			(2,440)	(2,440)	
TOTAL	44.9	57,240	(33,108)	24,132	44.9	58,381	(32,478)	25,903	
Activity View									
Associate Director (office)	1.8		(431)	(431)	1.8		(410)	(410)	
Commercial	4.0	308	(852)	(544)	4.0	295	(923)	(628)	
Parking	17.8	45,304	(14,846)	30,458	17.8	46,351	(15,306)	31,045	
North Adelaide Golf Course	13.1	4,950	(5,100)	(150)	13.1	4,977	(5,097)	(120)	
Strategic Property Development	4.0		(821)	(821)	4.0		(771)	(771)	
Strategic Property Management	4.2	6,678	(11,058)	(4,380)	4.2	6,758	(9,971)	(3,213)	
TOTAL	44.9	57,240	(33,108)	24,132	44.9	58,381	(32,478)	25,903	

	2024/25 Q2			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A					
TOTAL		0	0	0	0

	2024/25 Q2			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
218 - 232 Flinders Street Masterplan Investigations			(150)		(70)
88 O'Connell St Redevelopment			(80)		(80)
TOTAL			(230)		(150)

	2024/25 Q2			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade			(23,954)		(23,967)
Renewal			(225)		(425)
TOTAL			(24,179)		(24,392)

City Shaping Portfolio

The City Shaping Portfolio leverages and celebrates our role as a Capital City Council and delivers the services that protect our heritage, Park Lands and urban environment and demonstrate our environmental leadership now and into the future.

Programs:

- City Operations
- Park Lands, Policy and Sustainability

Subsidiary

- Kadaltilla/Adelaide Park Lands Authority

Key Focus areas:

- Adelaide Park Lands greening, management and improvements
- Developing the City Plan
- Kaurua heritage and voice and cultural mapping of the Adelaide Park Lands
- Heritage promotion and protection
- Maintenance of public realm and city presentation

Planning & Budget Updates

Recognition of higher volumes of trade in the Green Waste Facility (Nursery) \$0.100m offset by higher expenditure incurred of (\$0.040m).

Recognition of event fee for service \$0.900m which is offset by additional expenditure of (\$0.900m).

Recognition of a grant for EV smart charging was received in the quarter \$0.015m.

Expenditure savings of \$0.235m partially funding strategic projects delivering the Business Plan for Park Lands Policy and Sustainability – Key Biodiversity Area Management Plan (\$0.075m), Disability Access and Inclusion Plan increase to delivery (\$0.030m), Climate Change Risk Assessment (\$0.145m).

Savings in the Design Code Amendment project of \$0.075m partially funded the new project for World Heritage Bid for the Park Lands of (\$0.130m).

Savings of \$0.040 in Reconciliation Action Plan.

Increases to budget to cover an Operational review in City Operations (\$0.045m) and partially fund the Fleet Asset Management Plan (\$0.015m) were also made.

Ongoing drier than average weather conditions are requiring higher than anticipated irrigation requirements. The full quantum of the cost impacts is not known at this time.

Instances of vandalism remains prevalent and is resulting in an unexpected budget pressure.

An update of the City of Adelaide's climate risk report will commence in Quarter 4 of 2024/25 in response to Council's preparation of a climate governance and reporting framework.

Council considered the Historic Area Statement Update Code Amendment on 11 March 2025 following public consultation and deferred the matter for further review and advice from Administration on the inclusion of 'Representative Buildings' in the Planning and Design Code.

Portfolio Quarterly Highlights

City Operations

The review of the 2012 Cleansing Service Standard is progressing, with the pilot program commencing on 10 March 2025. Prior to the pilot, community engagement was conducted through a survey to gather feedback, which will help shape the pilot and guide the assessment of findings, opportunities, and recommendations, which will be presented at a future Infrastructure and Public Works Committee meeting.

Service Standard workshops to align with adopted Asset Management Plans are ongoing. City Operations staff along with key parts of the organisation are working through Phase One of the project - defining Failure/Cause/Remedy and Asset Criticality for each Asset Class.

The Waste Services feasibility study is ongoing, with the consultant having met with key stakeholders to gather insights. Work continues on assessing options for the future of service delivery, ensuring recommendations are well-informed and comprehensive.

Our teams have been heavily involved in supporting the Events Team throughout the current events season, providing technical advice and on-the-ground assistance to ensure events run smoothly.

City Operations recently concluded the second round of de-silting operations within the Torrens Lake. This year, a contractor trialled a new piece of plant that proved to be highly successful.

Park Lands Policy & Sustainability

The Business Accessibility Support Program pilot project launched in February 2025 with the support of the City of Adelaide Access and Inclusion Panel. The pilot cohort of local businesses are participating in accessibility workshops, one-on-one consultations, and tailored resources as part of the program design. The \$80,000 support fund was noted by Council on 11 February 2024 and is operational. Participating businesses have commenced project planning for accessibility improvements.

The Tentative List submission for the World Heritage Bid is progressing with work focused on establishing processes to enable consultation with Traditional Owners using the principles of Free, Prior, and Informed Consent (FPIC). The Tentative List submission is being prepared in 2025 and targeting submission to the Federal Government by early 2026.

Council approved the Built Heritage Management Policy on 11 February 2025 which covers the conservation and promotion of built heritage places, historic character streetscapes, historic areas, archaeology, designed landscapes and public realm elements of Adelaide, North Adelaide and the Adelaide Park Lands.

Kadaltilla/Adelaide Park Lands Authority

The draft Kadaltilla Business Plan and Budget 2025/2026 was delivered. A Cultural Burn Park Lands Site Tour was undertaken with City of Adelaide staff and members of the Board. Review of the Adelaide Park Lands Management Strategy (APLMS) Towards 2036 is ongoing including consultation with the State Government.

City Shaping Portfolio Budget

Q2 Budget					Proposed Q3				
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue		3,911		3,911		4,927		4,927	
Employee Costs	269.8		(30,975)	(30,975)	269.8		(30,742)	(30,742)	
Materials			(20,091)	(20,091)			(21,368)	(21,368)	
Sponsorships			(2,183)	(2,183)			(2,213)	(2,213)	
Depreciation			(1,787)	(1,787)			(1,732)	(1,732)	
Finance Costs				0			0	0	
TOTAL	269.8	3,911	(55,036)	(51,125)	269.8	4,927	(56,055)	(51,128)	
Program Budget									
Office of the Director	3.0	0	(697)	(697)	3.0	0	(697)	(697)	
Park Lands, Policy & Sustainability	35.6	79	(7,436)	(7,357)	35.6	95	(7,346)	(7,251)	
City Operations	227.9	2,720	(44,336)	(41,616)	227.9	3,720	(45,325)	(41,605)	
Kadaltilla / Park Lands Authority	1.3	328	(328)	0	1.3	328	(328)	0	
Strategic Projects	2.0	784	(2,239)	(1,455)	2.0	784	(2,359)	(1,575)	
TOTAL	269.8	3,911	(55,036)	(51,125)	269.8	4,927	(56,055)	(51,128)	

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		120	(4,149)	10	(4,149)
Renewal			(1,492)		(1,492)
TOTAL		120	(5,663)	10	(5,641)

City Operations

2024/25 Q2					Proposed Q3			
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget								
Revenue		2,720		2,720		3,720		3,720
Employee Costs	227.9		(24,759)	(24,759)	227.9		(24,759)	(24,759)
Materials			(17,790)	(17,790)			(18,834)	(18,834)
Sponsorships			0	0				0
Depreciation			(1,787)	(1,787)			(1,732)	(1,732)
Finance Costs			0	0				0
TOTAL	227.9	2,720	(44,336)	(41,616)	227.9	3,720	(45,325)	(41,605)
Activity View								
Associate Director (office)	16.8	12	(2,977)	(2,965)	16.8	12	(3,037)	(3,025)
Manager, City Maintenance	1.0	0	(200)	(200)	1.0	0	(200)	(200)
Manager, City Presentation	1.0	0	(190)	(190)	1.0	0	(190)	(190)
Cleansing	48.5	7	(7,309)	(7,302)	48.5	7	(7,309)	(7,302)
Facilities	5.0	0	(3,169)	(3,169)	5.0	0	(3,204)	(3,204)
Horticulture	84.7	2,428	(15,182)	(12,754)	84.7	3,328	(16,022)	(12,694)
Infrastructure Maintenance	33.0	0	(5,907)	(5,907)	33.0	0	(5,852)	(5,852)
Trades	25.0	253	(5,743)	(5,490)	25.0	353	(5,843)	(5,490)
Waste	2.5	20	(3,116)	(3,096)	2.5	20	(3,116)	(3,096)
Workshops	10.4	0	(543)	(543)	10.4	0	(552)	(552)
TOTAL	227.9	2,720	(44,336)	(41,616)	227.9	3,720	(45,325)	(41,605)

			2024/25 Q2		Proposed Q3	
	\$'000		Inc.	Exp.	Inc.	Exp.
Operating Activities						
Safer City Program			0	(95)	0	(95)
TOTAL			0	(95)	0	(95)

	2024/25 Q2		Proposed Q3		
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Waste Feasibility			(100)		(100)
TOTAL	0		(100)	0	(100)

	2024/25 Q2		Proposed Q3		
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade					
Renewal			(1,492)		(1,492)
TOTAL		0	(1492)	0	(1492)

Park Lands, Policy & Sustainability

	Q2 Budget				Proposed Q3				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue			79		79		95		95
Employee Costs	35.6			(5,113)	(5,113)	35.6		(4,879)	(4,879)
Materials				(863)	(863)			(1,007)	(1,007)
Sponsorships				(1,460)	(1,460)			(1,460)	(1,460)
Depreciation					0				0
Finance Costs					0				0
TOTAL	35.6	79		(7,436)	(7,357)	35.6	95	(7,346)	(7,251)
Activity View									
Associate Director (office)	3.0			(485)	(485)	3.0		(434)	(434)
City Planning and Heritage	17.2	44		(4,034)	(3,990)	17.2	45	(4,004)	(3,959)
Low Carbon & Circular Economy	7.8	35		(1,674)	(1,639)	7.8	35	(1,757)	(1,722)
Park Lands & Sustainability	7.6			(1,243)	(1,243)	7.6	15	(1,151)	(1,136)
TOTAL	35.6	79		(7,436)	(7,357)	35.6	95	(7,346)	(7,251)

	Q2 Budget		Proposed Q3		
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Integrated Climate Strategy - SIS			(226)		(226)
City of Adelaide Prize			(30)		(30)
Integrated Climate Strategy - Carbon Neutral			(353)		(436)
Integrated Climate Strategy - Sustainability			(106)	15	(106)
Economic Policy			(42)		(42)
Heritage Incentive Scheme			(1,163)		(1,163)
Heritage Promotion Program			(182)		(181)
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			(197)		(197)
TOTAL	44		(2,635)	59	(2,717)

	Q2 Budget		Proposed Q3		
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Social Planning Homelessness and Adelaide Zero Project Resourcing			(208)		(208)
Reconciliation Action Plan 2024-2027 Implementation			(140)		(100)
National Heritage Management Plan Implementation			(100)		(100)
Local Heritage Assessments - 20th Century Buildings			(50)		(50)
Homelessness Strategy Implementation			(40)		(40)
Historic Area Statement - Code Amendment			(112)		(112)
Economic Development Strategy Implementation			(106)		(106)
Disability Access and Inclusion Plan 2024-2028 Implementation			(205)		(235)
Delivering the Planning and Design Code Amendment Program 23-26 (Yr 2)			(240)		(165)
Dry Areas Evaluation			(115)		(115)
Botanic Creek Rehabilitation (Community Planting)^	34		(72)	34	(72)
Adaptive Reuse City Housing Initiative^	250		(250)	250	(250)
Adaptive Re-use Housing Initiative Program (ARCHI)	250		(250)	250	(250)
Heritage Incentive Scheme - State Heritage Buildings	250		(250)	250	(250)
World Heritage Bid for the Park Lands					(130)
Key Biodiversity Area Management Plans					(75)
TOTAL	784		(2,138)	784	(2,258)

		Q2 Budget		Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade Renewal		120	(4,149)	10	(4,149)
TOTAL		120	(4171)	10	(4149)

Kadaltilla / Adelaide Park Lands Authority

2024/25 Q2					Proposed Q3			
\$'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	0				0
Finance Costs			0	0				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

	2024/25 Q2			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A			0		
TOTAL		0	0,000	0	0,000

	2024/25 Q2			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade					
Renewal					
TOTAL		0	0	0	0

	2024/25 Q2			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
N/A					
TOTAL		0	0,000	0	0,000

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:

- Finance and Procurement
- Governance & Strategy
- Information Management
- People

Subsidiaries:

- Adelaide Central Market Authority
- Adelaide Economic Development Agency

Planning & Budget Updates

Increase in rates objections of \$0.650m to reflect the increase in the number of objections that have been approved in 2024/25.

Recognition of a new strategic project of \$0.073m to undertake the Central Ward Election.

Increase in bank interest received of \$0.0300m to reflect an improved cash position is better than originally forecasted.

Increase in property income of \$0.087m within Adelaide Central Market.

Recognition of grant funding secured for Trader Sustainability Program of \$0.050m offset by additional expenditure of \$0.050m.

Recognition of grant funding received from Local Government Mutual Liability Scheme of \$0.088m offset by additional expenditure of \$0.088m to deliver leadership capability and field verification works.

Recognition of reimbursement of costs incurred during banking transition \$0.033m.

Transfer of \$0.021m from Rundle Mall operational budget to fund street lighting capital project in Rundle Mall laneway.

Recognition of Contribution to the Committee for Adelaide \$0.015m administered by Adelaide Economic Development Agency.

Increase in Rundle Mall Concession income \$0.120m, offset by additional activation activities in Rundle Mall.

Recognition of sales and expenditure related to the AEDA Business Summit \$0.100m (net nil).

Portfolio Quarterly Highlights

Finance & Procurement

Rating Review commenced.

46 active procurements occurred in 2024/25 Quarter 3 to the value of \$48.845m.

Governance & Strategy

Appointment of Core Committee Chairs successfully approved by Council with appointments through to the end of the Council term, this included approval of the Core Committee meeting schedule.

Exercise Firecracker was named a Finalist in the LG Annual Awards for Excellence in Emergency Management / Disaster Recovery.

Progressed the 2024/25 Business Plan & Budget Quarter 3 Report.

In Quarter 3 the City of Adelaide submitted eight grant opportunities to the value of \$12 million.

Reported on the Integrated Community Engagement Framework for Quarter 2 2024/25.

Commenced the City User Profile Survey for 2025.

Continued workshops with the Council for the development of the 2025/26 Business Plan and Budget.

Information Management

Data Analytics roadmap defined and is progressing as planned.

The new Contact Centre software successfully implemented.

Improvements to the Service Desk processes have been implemented and updates to the staff portal has been rolled out to make it easier and simpler to use.

People

Organisational Culture Action plan, arising from the 2024 Culture Survey, created and endorsed by Executive and communicated to staff.

City of Adelaide's Graduate program shortlisted for LG Professional's Excellence in People and Culture Award.

Continued roll out of workforce planning framework with an additional five programs commencing workforce planning in Quarter 3.

Adelaide Central Market Authority

Successful in winning a \$0.100m Green Industries SA LEAP Grant to deliver a Trader Sustainability Program, in partnership with local sustainability experts 2XE Research.

Friday Nights at the Adelaide Central Market voted Australia's favourite food experience in the 2025 Delicious 100 awards which gained additional media coverage and showed strong national support.

Adelaide Economic Development Agency

Rundle Mall achieved record breaking foot traffic (681,000 people) over the 21-23 March weekend coinciding with the Inaugural Colours of Asia Festival, the last weekend of the Adelaide Fringe Festival and the Port Adelaide vs Richmond AFL game at the Adelaide Oval.

The See for Yourself campaign was extended from January – April 2025 with a focus on Experiences, Food & Drink (with a new daytime focus), Nightlife, Events & Festivals, Retail, and Families (new) with over 45 businesses and events featured.

Business Events Adelaide, a recipient of the Adelaide Economic Development Agency Strategic Partnership Program, announced \$540 million economic value from business events won in the first six months of this financial year.

Five events and festivals supported through the Events and Festivals Sponsorship program and nine events and festivals supported through the Commercial Events Sponsorship Program during Quarter 3.

74 businesses (YTD) have been engaged on relocation and investment opportunities that have the potential of an additional 4,100+ jobs within Adelaide and North Adelaide.

The \$5.9 million Charles Street upgrade completed in March 2025 and transformed the laneway into a key pedestrian-focused link between North Terrace and the Rundle Mall precinct.

Adelaide Economic Development Agency conducted a Visitor Economy Industry Update on 19 February at U-City amongst 60+ tourism representatives. The session included an update on visitor expenditure, travel behaviours and trends from the SA Tourism Commission, an outline on the Adelaide Economic Development Agency Visitor Economy Guiding Framework, and an update on the latest destination marketing campaign encouraging South Australians to visit the city.

Corporate Services Portfolio Budget

Q2 Budget					Proposed Q3				
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue		152,172		152,172		151,966		151,966	
Employee Costs	165.8		(14,212)	(14,212)	165.8		(9,550)	(9,550)	
Materials			(28,119)	(28,119)			(33,199)	(33,199)	
Sponsorships			(3,749)	(3,749)			(3,764)	(3,764)	
Depreciation			(1,064)	(1,064)			(1,244)	(1,244)	
Finance Costs			(7)	(7)			(7)	(7)	
TOTAL	165.8	152,172	(47,151)	105,021	165.8	151,966	(47,764)	104,202	
Program Budget									
Office of the COO	5.0	0	(1,014)	(1,014)	5.0	0	(1,014)	(1,014)	
Finance and Procurement	28.8	138	(4,821)	(4,683)	28.8	138	(4,821)	(4,683)	
Governance and Strategy	23.3	0	(6,056)	(6,056)	23.3	0	(6,065)	(6,065)	
Information Management	35.0	31	(14,001)	(13,970)	35.0	31	(14,181)	(14,150)	
People^	28.8	0	(4,660)	(4,660)	28.8	88	(4,748)	(4,660)	
Corporate Activities	3.0	142,243	3,264	145,507	3.0	141,559	3,265	144,824	
ACMA	9.8	5,343	(5,880)	(537)	9.8	5,430	(5,879)	(449)	
AEDA	31.6	4,417	(12,455)	(8,038)	31.6	4,637	(12,670)	(8,033)	
Strategic Projects	0.5	0	(1,528)	(1,528)	0.5	83	(1,651)	(1,568)	
TOTAL	165.8	152,172	(47,151)	105,021	165.8	151,966	(47,764)	104,202	

	Q2 Budget		Proposed Q3		
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		3,954	(4,257)	3,954	(1,591)
Renewal			(3,615)		(5,058)
TOTAL		3,954	(7,872)	3,954	(6,649)

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

Finance and Procurement

Q2 Budget					Proposed Q3				
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue		138		138		138		138	
Employee Costs	28.8		(4,087)	(4,087)	28.8		(4,087)	(4,087)	
Materials			(734)	(734)			(734)	(734)	
Sponsorships			0	0			0	0	
Depreciation			0	0			0	0	
Finance Costs			0	0			0	0	
TOTAL	28.8	138	(4,821)	(4,683)	28.8	138	(4,821)	(4,683)	
Activity View									
Associate Director (office)	1.0		(288)	(288)	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	7.0	138	(1,486)	(1,348)	7.0	138	(1,486)	(1,348)	
TOTAL	28.8	138	(4,821)	(4,683)	28.8	138	(4,821)	(4,683)	

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A					
TOTAL	0	0	0	0	0

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Banking Transition				33	
TOTAL	0	0	0	33	0

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade					
Renewal					
TOTAL	0	0	0	0	0

Governance & Strategy

Q2 Budget					Proposed Q3			
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget								
Revenue				0				0
Employee Costs	23.3		(3,031)	(3,031)	23.3		(3,031)	(3,031)
Materials			(3,025)	(3,025)			(3,034)	(3,034)
Sponsorships			0	0			0	0
Depreciation			0	0			0	0
Finance Costs			0	0			0	0
TOTAL	23.3	0	(6,056)	(6,056)	23.3	0	(6,065)	(6,065)
Activity View								
Associate Director (office)	1.0		(343)	(343)	1.0		(343)	(343)
Corporate Governance	5.2		(3,183)	(3,183)	5.2		(3,183)	(3,183)
Council Governance	5.1		(1,110)	(1,110)	5.1		(1,110)	(1,110)
Project Management Office	5.0		(258)	(258)	5.0		(258)	(258)
Strategy & Insights	7.0		(1,162)	(1,162)	7.0		(1,171)	(1,171)
TOTAL	23.3	0	(6,056)	(6,056)	23.3	0	(6,065)	(6,065)

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A					
TOTAL		0	0	0	0

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
ESCOSA Review			(40)		(40)
Supplementary Election 2025					(73)
TOTAL			(40)		(113)

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade					
Renewal					
TOTAL		0	0	0	0

Information Management

	Q2 Budget					Proposed Q3				
	\$'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		(4,116)	(4,116)	
Materials				(8,405)	(8,405)			(8,946)	(8,946)	
Sponsorships					0				0	
Depreciation				(939)	(939)			(1,119)	(1,119)	
Finance Costs					0				0	
TOTAL	35.0	31		(14,001)	(13,970)	35.0	31	(14,181)	(14,150)	
Activity View										
Associate Director (office)	10.0	8		(1,420)	(1,412)	10.0	8	(1,419)	(1,411)	
Project Delivery	11.0			(2,602)	(2,602)	11.0		(2,603)	(2,603)	
Service Desk	6.0	23		(8,811)	(8,788)	6.0	23	(8,991)	(8,968)	
Technology, Infrastructure and Platforms	8.0			(1,168)	(1,168)	8.0		(1,168)	(1,168)	
TOTAL	35.0	31		(14,001)	(13,970)	35.0	31	(14,181)	(14,150)	

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Business Systems Roadmap			(1,600)		(1,600)
TOTAL	0		(1,600)	0	(1,600)

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Contact Centre Software Replacement			(450)		(450)
Cyber Security Enhancement			(85)		(85)
TOTAL	0		(535)	0	(535)

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade			(233)		(330)
Renewal			(3,615)		(4,978)
TOTAL	0		(3,848)	0	(5,308)

People

	Q2 Budget					Proposed Q3			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue					0		88		88
Employee Costs	28.8			(3,491)	(3,491)	28.8		(3,491)	(3,491)
Materials				(1,169)	(1,169)			(1,257)	(1,257)
Sponsorships									0
Depreciation									0
Finance Costs									0
TOTAL	28.8	0		(4,660)	(4,660)	28.8	88	(4,748)	(4,660)
Activity View									
Associate Director (office)	3.0			(576)	(576)	3.0		(576)	(576)
People Experience	15.8			(2,249)	(2,249)	15.8	60	(2,309)	(2,249)
People Safety and Wellbeing	4.0			(768)	(768)	4.0	28	(796)	(768)
People Services	6.0			(1,067)	(1,067)	6.0		(1,067)	(1,067)
TOTAL	28.8	0		(4,660)	(4,660)	28.8	88	(4,748)	(4,660)

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Graduate Employment Program			(841)		(841)
TOTAL	0		(841)	0	(841)

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
N/A					
TOTAL	0	0	0	0	0

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade					
Renewal					
TOTAL	0	0	0	0	0

Adelaide Central Market Authority (ACMA)

Q2 Budget					Proposed Q3			
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget								
Revenue		5,343		5,343		5,430		5,430
Employee Costs	9.8		(1,580)	(1,580)	9.8		(1,580)	(1,580)
Materials			(4,263)	(4,263)			(4,262)	(4,262)
Sponsorships								0
Depreciation			(36)	(36)			(36)	(36)
Finance Costs			(1)	(1)			(1)	(1)
TOTAL	9.8	5,343	(5,880)	(537)	9.8	5,430	(5,879)	(449)
Activity View								
ACMA Operations	9.8	5,257	(5,246)	11	9.8	5,344	(5,245)	99
Market Expansion	0.0		(399)	(399)	0.0		(399)	(399)
Online Market Platform	0.0	86	(235)	(149)	0.0	86	(235)	(149)
TOTAL	9.8	5,343	(5,880)	(537)	9.8	5,430	(5,879)	(449)

		Q2 Budget		Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A					
TOTAL		0	0	0	0

	Q2 Budget		Proposed Q3		
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
ACMA Traders Sustainability Program Stage 1				50	(50)
Adelaide Central Market Expansion Operational Preparedness			(220)		(220)
TOTAL	0	0		50	(50)

	Q2 Budget		Proposed Q3		
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade					
Renewal					
TOTAL		0	0	0	0

Adelaide Economic Development Agency (AEDA)

Q2 Budget					Proposed Q3			
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget								
Revenue		4,417		4,417		4,637		4,637
Employee Costs	31.6		(4,676)	(4,676)	31.6		(4,656)	(4,656)
Materials			(4,436)	(4,436)			(4,656)	(4,656)
Sponsorships			(3,249)	(3,249)			(3,264)	(3,264)
Depreciation			(88)	(88)			(88)	(88)
Finance Costs			(6)	(6)			(6)	(6)
TOTAL	31.6	4,417	(12,455)	(8,038)	31.6	4,637	(12,670)	(8,033)
Activity View								
General Manager AEDA	2.0		(572)	(572)	2.0		(587)	(587)
Business and Investment	7.0		(2,618)	(2,618)	7.0	100	(2,718)	(2,618)
Marketing	8.0		(1,917)	(1,917)	8.0		(1,918)	(1,918)
Rundle Mall Management	9.6	4,398	(4,391)	7	9.6	4,518	(4,490)	28
Visitor Economy	5.0	19	(2,957)	(2,938)	5.0	19	(2,957)	(2,938)
TOTAL	31.6	4,417	(12,455)	(8,038)	31.6	4,637	(12,670)	(8,033)

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Adelaide Fashion Week			(310)		(310)
Business Growth - Business Support			(172)		(172)
Data and Insights			(198)		(359)
AEDA Summit				100	(100)
Event and Festival Sponsorship			(1,932)		(1,932)
General Marketing			(408)		(408)
Growth Precinct Support			(184)		(184)
Strategic Partnerships			(1,108)		(1,108)
Visitor Growth - Tourism Projects			(180)		(180)
TOTAL	0	(4,492)	100	(4,753)	

	Q2 Budget			Proposed Q3	
	\$'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			(500)		(500)
TOTAL	0	(733)	0	(733)	

	Q2 Budget			Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	3,954		(4,024)	3,954	(1,261)
Renewal					(80)
TOTAL	3,954	(4,024)	3,954	(1,341)	

Offices and Regional Subsidiary

Office of the Chief Executive Officer (OCEO) / Office of the Lord Mayor (OLM)

OCEO 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.

OLM 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:

- Capital City oversight
- Communication and public relations
- Executive support and administration
- Grants and advocacy
- Partnerships and intergovernmental relations
- Civic protocols and events
- Communication and public relations
- Lord Mayor and Council administration
- Partnerships and intergovernmental relations

Planning & Budget Updates

Reduction of budget in the Office of the Lord Mayor due to current year savings in events and International Relations budgets \$0.146m.

Transfer of International Relations budget to City Culture Program.

Allocation of budget to the Office of the Chief Executive Officer \$0.050m for Renew Adelaide supplementary grant funding

Quarterly Highlights

On 24 January 2025, the Lord Mayor hosted the quarterly Citizenship Ceremony & Citizen of the Year Awards.

On 13 February 2025 the Lord Mayor attended a two-day conference with The University of Melbourne's Centre for Cities as part of their Night Shift project which was sponsored by the Council of Capital City Lord Mayors, joining the Lord Mayor of Melbourne Nick Reece and 24-hour economy experts in panels discussing the future of our nighttime economies.

The Lord Mayor and CEO attended the Capital City Committee meeting on 26 February 2025.

The Key to the City was awarded to Electric Fields (an Australian electronic music duo made up of vocalist Zaachariaha Fielding and keyboard player and producer Michael Ross) on 13 March 2025 at a Civic Event hosted by the Lord Mayor.

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

Q2 Budget					Proposed Q3				
\$'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)			(1,128)	(1,128)	
Sponsorships			0	0			(50)	(50)	
Depreciation			0	0			0	0	
Finance Costs			0	0			0	0	
TOTAL	10.3		(3,097)	(3,097)	10.3	0	(2,986)	(2,986)	
Program Budget									
Office of the Chief Executive	4.0		(1,457)	(1,457)	4.0		(1,507)	(1,507)	
Civic Event, Partnerships, and Other Events	0.0		(482)	(482)	0.0		(321)	(321)	
Lord Mayor's Office Administration	6.3		(1,158)	(1,158)	6.3		(1,158)	(1,158)	
TOTAL	10.3		(3,097)	(3,097)	10.3		(2,986)	(2,986)	

		Q2 Budget		Proposed Q3	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
International Relations (Sister Cities)		0	(95)	0	0
Supplementary Funding To Renew Adelaide		0	0	0	(50)
TOTAL		0	(95)	0	(65)

There are no Strategic or Capital Projects for OCEO and OLM.

Brown Hill and Keswick Creek Stormwater Board

The Regional Subsidiary, known as the Brown Hill and Keswick Creek 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.

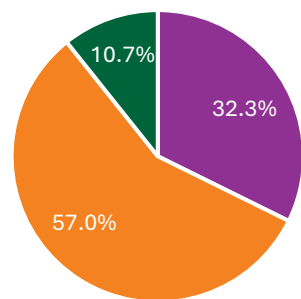
Reporting for this Board is done separately and is not embedded in the City of Adelaide's quarterly report reporting, however, where available, the Board's own report and plans will be provided as attachments as well as being available on the Board's website.

Projects

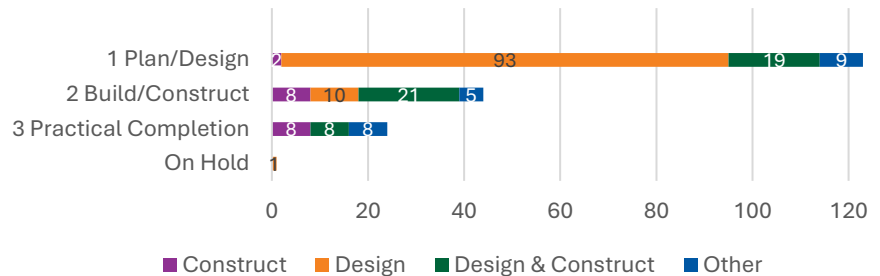
Capital New and Upgrade

New and 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 \$20.915m
 ■ Spent \$36.895m
 ■ Contracted \$6.937m



Budget Highlights

The New and Upgrade budget has decreased by \$8.134m from the approved Quarter 2 budget of \$64.747m to a proposed Quarter 3 budget of \$56.613m due to the re-timing of projects into future years \$8.271m (Main Street Revitalisation, Experience Adelaide Visitor Centre, O'Connell/Archer Intersection project, Integrated Climate Strategy – City Public Realm Greening project, Rymill Park / Murlawirrapurka - Masterplan Safety and accessibility works, Torrens Lake retaining structure, Vincent Street / Vincent Place streetscape improvements, Hutt Street Entry statement and Golden Wattle Park / Mirnu Wirra - Community Sports Building, Project Delivery Management costs) offset by a new grant of \$0.1m from the State Bike Fund for the Bonython Park Shared Use Path project, by accrued grant interest in Quarter 3 of \$0.017m and a funding increase to the Twin Street Festoon Lighting project funded from the Rundle Mall levy \$0.02m.

Key Achievements

During the quarter, 12 New and Upgrade projects achieved practical completion, including sections of the North-South Bikeway project, 218-232 Flinders Street (demolition), City Activation – Festoon Lighting and Communication Server Relocation (Adelaide Central Market).

Quarter 3 saw the commencement of delivery of the Vincent Street/Vincent Place streetscape improvements project and the Torrens Lake retaining structure project as well as the commencement of design of the Twin Street festoon lighting.

Several projects have signed contracts for intended works including greening projects and Victoria Park / Pakapakanthi (Park 16) Master Plan implementation.

2024/25 New and Upgrade Projects

For the purposes of reporting in the table below, please note that some projects have been 'rolled' up into themed groups where there is similarity of works being undertaken – i.e cycling projects (Bikeways) and Greening (Greener City Streets).

Project	Plan		Expenditure (\$'000)				
	Delivered by		Q2 Budget		Proposed Q3	Variance	Stage
City Community Portfolio							
City Culture							
Aquatic Centre Community Playing Field - Park 2	🟢		🟢	3,589	3,589	0	Build/ Construct
Market to Riverbank Link Project^	🟢	Jul 25	🟢	43	43	0	Build/ Construct
Golden Wattle Park / Mirnu Wirra (Park 21 West) - Community Sports Building (detailed design)	🟢	Mar 27	🟢	100	235	(135)	Design Only
Main Street Revitalisation - Melbourne Street (planning)	🟢	Jun 26	🟢	0	0	0	On Hold
City of Music Laneways - The Angels Artwork	🟢	Jun 25	🟢	61	61	0	Plan/ Design
Honouring Women in the Chamber - Portrait Commissions	🟢	Jun 25	🟢	15	15	0	Plan/ Design
Iparriyi Commission for Whitmore Square	🟡	Jun 26	🟢	0	0	0	Plan/ Design
Place of Courage^	🔴	Jun 26	🟢	0	0	0	Plan/ Design
Public Art	🟢	Jun 25	🟢	42	42	0	Plan/ Design
Public Art Action Plan Deliverables	🟢	Jun 26	🟢	100	100	0	Plan/ Design
Ruby Hunter & Archie Roach Laneway Artwork	🟡	Jun 26	🟢	0	0	0	Plan/ Design
Christmas 2024	🟢	Complete	🟢	188	177	11	Practical Completion
City Activation (Festoon Lighting)	🟡	Complete	🟡	49	90	(41)	Practical Completion
City Infrastructure Portfolio							
Infrastructure							
Automated External Defibrillators Installation on Designated Council Buildings	🟢	Apr 25	🟢	342	101	241	Build/ Construct
Adelaide Park Lands Trail – Sir Donald Bradman Drive - New Bike and Pedestrian Actuated Crossing	🟢		🟢		50	(50)	Design Only
Adelaide Town Hall - David Spence Room and Prince Alfred Room - TV and False Wall	🟢	Complete	🟢	82	82	0	Practical Completion
Belair-City Bikeway / Adelaide Park Lands Trail – Glen Osmond Road - New Bike and Pedestrian Actuated Crossing	🟢		🟢		50	(50)	Design Only
Bikeways (North-South)^	🔴	Dec 24	🟢	1,648	1,648	0	Build/ Construct
Black Spot Funding 23/24 Signage	🟢	Complete	🟢	3	3	0	Practical Completion
Blackspot program - O'Connell Street and Archer Street Intersection Traffic Signal Safety Upgrade (Construction)^	🟡		🟢	350	0	350	Plan/ Design
Bonython Park / Tulya Wardli Shared Path Lighting, Retaining wall and Footpath Upgrade (Construction)**	🟢	Feb 26	🟢	0	100	(100)	Plan/ Design
Botanic Catchment Water Course Rehabilitation**	🟡		🟡	353	353	0	Plan/ Design
Brown Hill Keswick Creek - Stormwater Project	🟢	Jun 25	🟢	320	320	0	Plan/ Design
Charles Street – Streetscape Upgrade Major Project^	🟢	Apr 25	🟢	5,888	5,188	700	Build/ Construct
Communication Server Relocation and Associated Services (Central Market)	🟢	Complete	🟢	300	140	160	Practical Completion
Field Street Improvements (Construction)*	🟢	Complete	🟢	543	538	5	Practical Completion

Project	Plan		Expenditure (\$'000)			
	Delivered by		Q2 Budget	Proposed Q3	Variance	Stage
Field Street Planters	● Jun 25	●	30	30	0	Build/ Construct
Francis Street Public Art	● Complete	●	28	28	0	Practical Completion
Frome Street - Footpath Upgrades	▲ Complete	●	462	462	0	Practical Completion
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^	▲ Mar 25	●	228	228	0	Build/ Construct
Hutt Rd and South Tce Intersection Traffic Signal Upgrade Black Spot^	● Jun 25	●	148	148	0	Build/ Construct
Hutt Road / Park Lands Trail Signalised Crossing (Construction)^	▲ Complete	▲	222	258	(36)	Practical Completion
Hutt Street and South Terrace – Stormwater Improvements*	▲ Jul 25	●	224	224	0	Build/ Construct
Hutt Street Entry Statement Project^	● Apr 25	▲	1,355	1,126	229	Build/ Construct
James Place - Upgrade*	● Mar 26	▲	0	0	0	Plan/ Design
Kingston Terrace Bus Stop Upgrades (Construction)	● Sep 25	▲	157	157	0	Plan/ Design
Light Square Electrical Infrastructure Upgrade	● Complete	●	131	131	0	Practical Completion
Main Street Revitalisation - Gouger Street (detailed design)*	● Jan 27	●	662	449	213	Plan/ Design
Main Street Revitalisation - Hindley Street**^	◆ May 27	●	1,325	640	685	Plan/ Design
Main Street Revitalisation - Hutt Street (detailed design)*	●	▲	400	208	192	Design Only
Main Street Revitalisation - Melbourne Street (planning)	● Jun 26	●	100	100	0	On Hold
Main Street Revitalisation - Melbourne Street Improvements^	● Aug 25	●	697	697	0	Build/ Construct
Main Street Revitalisation - O'Connell Street (detailed design)	● Feb 27	●	1,024	1,024	0	Design Only
Market to Riverbank Link Project^	● Jul 25	●	440	510	(70)	Build/ Construct
Memorial Bench Seat - Alifia Soeryo - Bullrush Park/Warpangka	●	●		11	(11)	Plan/ Design
Minor Traffic Signal Safety Upgrades - 3G Hardware Replacement	● Complete	●	7	0	7	Practical Completion
Mistletoe Park/ Tainmuntilla (Park 11) Shared Use Path Renewal & Public Lighting Upgrade**^	● May 25	●	188	188	0	Build/ Construct
New Access Ramps for Accessible Car Parks (Construction)	●	●	10	0	10	Cancelled
New Parents Room with store room (Central Market)	●	●	55	55	0	Design Only
North Adelaide Golf Links - Renewal Planning*	●	●	80	0	80	Deferred
Old Police Station Horticulture Shed - New Air Conditioning Install	●	●		6	(6)	Plan/ Design
Park 27B Hellas Sports club building and lighting upgrade (grant)^	▲	▲	178	196	(18)	Design Only
Peacock Road Cycle Route	●	●		50	(50)	Design Only
Public Lighting Alterations - 176 Mackinnon Parade, North Adelaide	● Complete	▲	23	23	0	Practical Completion
Royal Avenue – Improvements	●	●	0	0	0	Build/ Construct

Project	Plan		Expenditure (\$'000)			
	Delivered by		Q2 Budget	Proposed Q3	Variance	Stage
Rymill Park / Murlawirrapurka (Park 14) – Master Plan Safety and Accessibility Works*^	● Jul 25	●	822	92	730	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	●	309	308	1	Build/ Construct
School Safety Implementation Project	◆ Jun 25	●	100	100	0	Plan/ Design
Torrens retaining structure	▲ Sep 25	●	1,600	1,011	589	Build/ Construct
Vincent Street and Vincent Place – Improvements*	▲	●	1,203	258	945	Build/ Construct
West Pallant Project Steet Lighting Design*	●	●	0	0	0	Plan/ Design
Strategic Property and Commercial						
218-232 Flinders Street	● Complete	●	203	216	(13)	Practical Completion
Central Market Arcade Options	● Feb 26	●	409	409	0	Build/ Construct
Central Market Arcade Redevelopment	● Feb 26	●	21,842	21,842	0	Build/ Construct
South West Community Centre	● Jun 25	●	1,500	1,500	0	Plan/ Design
City Shaping Portfolio						
City Operations						
Plant and Fleet Replacement Program	●	●	0	0	0	Cancelled
Park Lands, Policy & Sustainability						
Laneways Recycling Project**	▲ Feb 25	●	10	10	0	Build/ Construct
Light Square / Wauwi – Master Plan (detailed design)	●	●	250	250	0	Design Only
Disability Access and Inclusion Plan 2024-2028 Implementation	●	●	100	100	0	Plan/ Design
Integrated Climate Strategy – City Public Realm Greening Program^	▲	▲	3,459	3,459	0	Plan/ Design
Victoria Park / Pakapakanthi (Park 16) Master Plan implementation	●	●	250	250	0	Plan/ Design
Integrated Climate Strategy (ICS)	● Complete	●	80	80	0	Practical Completion
Corporate Services Portfolio						
Corporate Activities						
Project Delivery Management Costs (Overheads)*	●	●	5,764	4,864	900	Build/ Construct
Information Management						
GIS Spatial Laptops*	● Complete	●	8	8	0	Practical Completion
HR System - Implementation of Integration Suite	● May 25	●	200	200	0	Build/ Construct
ICT Network Connectivity - Gardeners Shed*	● Jun 25	●		80	(80)	Plan/ Design
Microsoft Teams Enabled Room - Lord Mayor's Office	● Complete	●	25	25	0	Practical Completion
Teams Room Equipment - COO Office and CLC3 Pirie	● Complete	●		17	(17)	Practical Completion
Adelaide Economic Development Agency						
Experience Adelaide Centre^	● Dec 25	●	3,954	1,170	2,784	Plan/ Design
Rundle Mall Sound System*	● Nov 25	●	50	50	0	Plan/ Design
Twin Street Lighting - request for new decorative lighting installation	●	●	20	41	(21)	Plan/ Design
Total New and Upgrade Program			64,747	56,613	8,134	

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

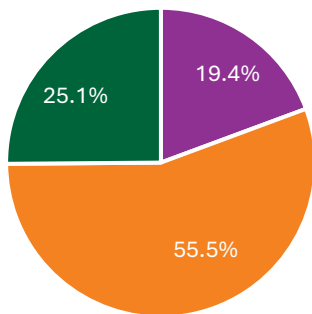
** fully grant funded

^ partially grant funded

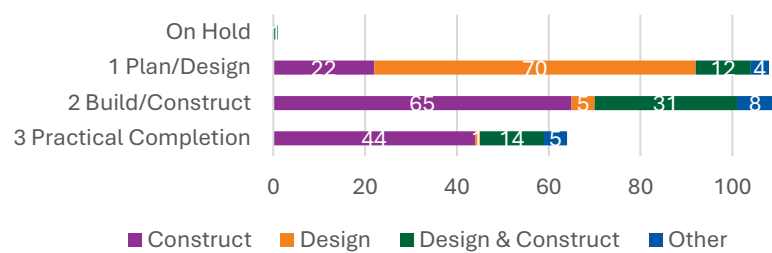
Capital Renewal

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

Approved Budget



■ Remaining Budget \$10.895m
 ■ Spent \$31.257m
 ■ Contracted \$14.144m



■ Construct ■ Design ■ Design & Construct ■ Other

Budget Updates

The Renewals budget has remained at \$56.296m.

Key Achievements

During the quarter, 30 renewal projects achieved practical completion, including Public Art renewal projects, various road and footpaths projects, Urban Element Renewal projects, Colonel Light Centre lift renewals and some ICT renewal projects.

Quarter 3 saw the commencement of delivery of the following projects: Unley Road stormwater culvert renewal, South Terrace/Hutt Street Stormwater improvements, several traffic signal renewals and Urban Element renewal projects.

Several projects have signed contracts for the intended works. This includes footpath renewal on Grenfell Street, Glen Osmond Road (North) lighting renewal, public art renewals and Mills Terrace renewals.

2024/25 Renewal Budget by Category

\$'000	Q2 Budget	Proposed Q3	Variance	
Bridges	320	266	54	▼
Buildings	12,390	11,751	639	▼
ICT Renewals	2,061	3,102	(1,041)	▲
Light'g & Electrical	3,159	3,462	(303)	▲
Park Lands Assets	2,066	1,984	82	▼
Plant and Fleet	1,995	2,235	(240)	▲
Traffic Signal	3,385	3,663	(278)	▲
Transport	14,316	14,644	(328)	▲
Urban Elements	2,893	2,488	405	▼
Water Infrastructure	8,046	7,036	1,010	▼
Project Management Delivery Costs	5,665	5,665	0	►
Total Renewal Program	56,296	56,296	0	-

2024/25 Renewal Projects by Category and Project Phase

Category	Total*	Design only	Plan/Design	Build/Construct	On Hold	Complete
Bridges	3	1	2			
Buildings	46	8	10	14	1	13
ICT Renewals	17		10	3		4
Light'g & Electrical	31	17	1	8		5
Park Lands Assets	18	6	2	7		3
Plant and Fleet	10		4	4		2
Traffic Signal	11		1	9		1
Transport	83	23	5	29		26
Urban Elements	53	12	2	29		10
Water Infrastructure	10	3	1	6		
Total	282	70	38	109	1	64

*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

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.

Budget Updates

Quarter 3 has seen the Strategic Projects program reduce by \$0.025m overall, from the approved Quarter 2 budget of \$7.928m to a proposed Quarter 3 budget of \$7.903m.

This decrease is attributed to reduced forecast spend in the Bridge Maintenance Program of \$0.200m, 218-232 Flinders Street Master Plan Investigations of \$0.080m, Delivering the Planning and Design Code Amendment Program 23-26 (Year 2) of \$0.075m, Reconciliation Action Plan 2024-2027 Implementation of \$0.040m and the Social Work in Libraries Evaluation Framework of \$0.013m, with these forecast underspends being redirected to emerging or existing projects able to achieve deliverables in 24/25.

Key Achievements

During the third quarter the number of Strategic projects increased from 38 projects in Quarter 2 to a proposed 43 projects in Quarter 3 with the inclusion of:

- World Heritage Bid – Free Prior and Informed Consent (FPIC)
- Colonel Light Centre & Eagle Chambers – Accommodation Planning.
- Adelaide Central Market Authority Traders Sustainability Program Stage 1 (100% grant funded).
- Supplementary Election 2025, and
- Preparation of Key Biodiversity Area Management Plan for G S Kingston Park.

Funding for these new initiatives has been provided through the reallocation of forecast underspends from existing approved projects, as mentioned above.

Spend and commitment continues to increase with 70% of the Strategic budget now committed and /or spent at end of Quarter 3. Projects include:

- City Activation – partially committed and on track for completion by end of Quarter 4.
- Dry Areas Evaluation – partially committed and on track for delivery.
- Asset Audit Condition – partially committed and on track for delivery.

The following projects have now reached practical completion:

- North Adelaide Golf Course - Water Investigative Study.
- ESCOSA Review.
- Contact Centre Software Replacement.

As Quarter 4 commences, delivery continues to remain on track, noting several projects have been flagged for continuation into next financial year.

2024/25 Strategic Projects	Plan		Expenditure (\$'000)			
	Delivered by		Q2 Budget	Proposed Q3	Variance	
City Community						
City Culture						
Social Work in Libraries Evaluation Framework**	●	Nov 2025	25	13	12	▼
DHS Community Neighbourhood Development Funding^	●	Jun 2025	99	99	0	►
City Activation	●	June 2025	502	502	0	►
Regulatory Services						
On-Street Parking Compliance Technology and Customer Analytics Reform	●	Jun 2025	148	148	0	►
City Infrastructure						
Infrastructure						
Transport Strategy	▲	Jun 2025	295	295	0	►
School Safety Review	●	Jun 2025	12	12	0	►
SA Power Networks (SAPN) Luminaire Upgrades	●	Sep 2024	14	14	0	►
Resilient Flood Mapping^	▲	April 2026	1,723	1,723	0	►
North Adelaide Golf Course - Water Investigative Study	●	Feb 2025	26	26	0	►
Conservation Management Plans for Heritage Assets	●	Jun 2024	41	41	0	►
CLC & Eagle Chambers - accommodation planning	●	Jun 2025		25	(25)	▲
City Speed Limit Review	●	Aug 2024	27	27	0	►
Bridge Maintenance Program	▲	Jun 2025	400	200	200	▼
Asset Condition Audit	●	May 2025	539	539	0	►
Adelaide Park Lands Strategic Water Resources Study	●	May 2025	80	80	0	►
Strategic Property & Commercial						
88 O’Connell Project Delivery	●	Jun 2025	80	80	0	►
218 - 232 Flinders Street Master Plan Investigations	●	Jun 2025	150	70	80	▼
City Shaping						
City Operations						
Feasibility Studies - Waste and Recycling Collection	●	Jun 2025	100	100	0	►
Park Lands, Policy & Sustainability						
World Heritage Bid - FPIC	●	Jun 2026		130	(130)	▲
Key Biodiversity Area Management Plan	●	Jun 2026	-	75	(75)	▲
Social Planning Homelessness and Adelaide Zero Project Resourcing	●	Nov 2024	208	208	0	►
Reconciliation Action Plan 2024-2027 Implementation	●	Jun 2025	140	100	40	▼
National Heritage Management Plan Implementation	●	Jun 2025	100	100	0	►
Local Heritage Assessments - 20th Century Buildings	●	Jun 2025	50	50	0	►
Homelessness Strategy Implementation	●	Jun 2025	40	40	0	►
Historic Area Statement - Code Amendment	●	Jun 2025	112	112	0	►
Heritage incentive Scheme - State Heritage Buildings**	●	Dec 2025	250	250	0	►
Economic Development Strategy Implementation	●	Jun 2025	106	106	0	►
Dry Areas Evaluation	●	Jun 2025	115	115	0	►
Disability Access and Inclusion Plan 2024-2028 Implementation	●	Jun 2025	205	235	(30)	▲
Delivering the Planning and Design Code Amendment Program 23-26 (Year 2)	●	Jun 2025	240	165	75	▼
Botanic Creek Rehabilitation (Community Planting)^	●	Jun 2025	72	72	0	►
Adaptive Re-use Housing Initiative Program (ARCHI)**	●	Jun 2026	250	250	0	►
Adaptive Reuse City Housing Initiative^	●	Oct 2025	250	250	0	►

2024/25 Strategic Projects	Plan		Expenditure (\$'000)			
	Delivered by		Q2 Budget	Proposed Q3	Variance	
Corporate Services						
Governance and Strategy						
ESCOSA Review	●	Feb 2025	40	40	0	►
Supplementary Election 2025	●	Jun 2025		73	(73)	▲
Information Management						
Cyber Security Enhancement	●	Jun 2025	85	85	0	►
Contact Centre Software Replacement	●	Mar 2025	450	450	0	►
ACMA						
Adelaide Central Market Expansion Operational Preparedness	●	Jun 2025	220	220	0	►
ACMA Traders Sustainability Program Stage 1**	●	Jun 2026		50	(50)	▲
AEDA						
Tourism and Business Attraction	●	May 2025	133	133	0	►
Rundle Mall Live Music Program	●	Jun 2025	100	100	0	►
Commercial Events and Festivals Sponsorship Program	●	Jun 2025	500	500	0	►
TOTAL		43 projects	7,928	7,903	25	▼

** fully grant funded

^ partially grant funded

Budget

Summary

March Year to Date (YTD)

The operating position as at the end of Quarter 3 2024/25 is a surplus of \$14.408m, which is \$6.569m favourable to the Year to Date (YTD) budget of \$7.839m. This is driven by:

- **Income \$2.005m favourable** to budget largely due to higher fees and charges across Commercial Parking income \$0.916m, bank interest \$0.315m, Property Management \$0.229m and ACMA \$0.224m.
- **Expenditure \$4.564m favourable** and is due to timing of Strategic Project delivery \$2.040m, resource costs (salaries net of temp staff) \$1.006m and maintenance costs \$1.948m. Offsetting this is additional depreciation of (\$1.332m) to reflect changes in asset revaluations.

The Capital Projects spend of \$68.152m is \$4.474m lower than the YTD budget of \$72.626m. An adjustment to the capital program budget in Q3 has been made to reflect forecasted spend for new & upgraded assets to be \$8.134m lower than originally budgeted for.

Council had net cash surplus of \$21.287m as at 31 March.

Quarter 3 2024/25 Projected Operating Position

The proposed Quarter 3 forecast is an operating surplus of \$9.367m which remains consistent as per the adopted budget. The following adjustments are incorporated into Quarter 3:

Additional Income of \$2.186m This is mainly due to commercial parking revenue of \$1.041m, private works remediation income \$0.900m and bank interest of \$0.300m partially offset by a higher level of rates objections (\$0.650m).

Additional Expenditure of (\$2.186m) This is due to additional private work expenses (\$0.900m) net adjustment of (\$0.760m) between depreciation and financing costs in relation to AASB16 and asset revaluations, and operating costs associated with capital projects amount to (\$0.276m).

The **Capital Program** is proposed to reduce by \$8.134m from \$121.043m to \$112.909m due to retiming of new and upgrade projects.

Borrowings are forecast to finish the year at \$30.739m, an increase of \$10.366m from the Quarter 2 forecast of \$20.373m.

Operating Position (Financial Performance)

\$000's	YTD Actual	YTD Budget	Variance	Q2 Budget	Proposed Q3	Variance
Rates Revenue	107,983	108,262	(279)	144,359	143,709	(650)
Fees and Charges	65,215	63,986	1,229	85,164	86,926	1,762
Grants, Subsidies and Contributions	3,156	2,934	222	6,568	6,506	(62)
Other Income	1,984	1,151	833	1,822	2,958	1,136
Total Revenue	178,338	176,333	2,005	237,913	240,099	2,186
Employee Costs	58,917	62,193	3,276	83,584	78,879	4,705
Materials, Contracts and Other Expenses	55,502	58,024	2,522	79,842	85,945	(6,103)
Sponsorships, Contributions and Donations	4,664	4,768	104	7,110	7,193	(83)
Depreciation, Amortisation and Impairment	44,235	42,903	(1,332)	57,202	55,973	1,229
Finance Costs	612	606	(6)	808	2,742	(1,934)
Total Expenses	163,930	168,494	4,564	228,546	230,732	(2,186)
Operating Surplus / Deficit	14,408	7,839	6,569	9,367	9,367	0

Capital Program

	YTD Actual	YTD Budget	Variance	Q2 Budget	Proposed Q3	Variance
New and Upgrades Projects	36,895	40,597	3,702	64,747	56,613	8,134
Renewal / Replacement of Assets	31,257	32,029	772	56,296	56,296	0
Total Revenue	68,152	72,626	4,474	121,043	112,909	8,134

Operating Program – Adjustments

\$000's	Budget	Proposed	Variance
2024/25 Quarter 3 Budgeted Operating Position			
Commercial Parking Income Anticipated full year additional income	45,255	46,296	1,041
North Adelaide Golf Course Anticipated full year additional income	4,950	4,977	27
Adelaide Central Market Authority Additional rental income due to fewer vacancies	3,171	3,258	87
Property Management Increase to property rental income	6,551	6,597	46
Property Management Bus Departure Fees	127	161	34
Commercial Income Reduction in EV charging station income	17	5	(12)
Commercial Income Bus station locker income	50	55	5
City Infrastructure Grant Funding received for footpath renewal project	0	20	20

\$000's	Budget	Proposed	Variance
2024/25 Quarter 3 Budgeted Operating Position			
Infrastructure Renewals Third party contribution to renewal project	0	8	8
Roads To Recovery Retiming of grant into 2025/26	332	169	(163)
Kaurna Initiatives Reduction in grant received	24	13	(11)
Libraries State Government Operating Grant Reduction in grant received	231	218	(13)
New Years Eve Reduction in revenue due to programming being conducted by external facilitator	63	0	(63)
Banking Transition Reimbursement of costs incurred during banking transition	0	33	33
Golf Reduction in casual labour and operating expenditure	(4,920)	(4,880)	40
Bank Interest Received Additional interest due to bank accounts being cash positive	640	940	300
Twin Street Lighting Salary savings in Rundle Mall redirected to capital project	(1,276)	(1,255)	21
Park Lands Parking Additional casuals and expenses	217	274	(57)
Aquatic Centre Additional expenses being recognised following closure of the centre	(539)	(559)	(20)
City Operations Reduction in costs reimbursed by Aquatic Centre	1,637	1,592	(45)
Library & Community Centre Booking System Implementation costs	(11)	(36)	(25)
City User Profile Survey Additional cost of undertaking the survey			(9)
ePlanning Portal Increase in contribution over and above CPI	(65)	(77)	(12)
Acoustic Consultancy Building compliance consultants	(15)	(45)	(30)
Community Safety Consulting Rostering solution for PIOs and Sensen modelling	0	(40)	(40)
Operating Costs Associated with Capital Projects Footpath work Paxton's Boardwalk and Hindley Street Toilets which cannot be capitalised due to the nature of the works	0	(276)	(276)
Transport Initiatives Savings to fund initiatives such as traffic counts	(211)	(196)	15
Reconciliation Action Plan 2024-2027 Forecasted savings	(140)	(100)	40
Legal & Search Fees Additional costs in relation to expiations recovery	(752)	(870)	(118)
Consultants A/D City Culture Additional spend incurred through the review of Library operations	(5)	(35)	(30)
Bridge Maintenance Savings released from project	(400)	(200)	200
Commercial Parking Bank Charges Lower than expected costs	(642)	(603)	39

\$000's	Budget	Proposed	Variance
2024/25 Quarter 3 Budgeted Operating Position			
Commercial EV Charging Savings from no longer providing this service, provided by third party	(111)	(37)	74
Property Doubtful Debt Provision for tenant doubtful debt	0	(76)	(76)
Commercial Parking Advertising Increased costs	(354)	(380)	(26)
Supplementary Election 2025 Costs for running supplementary council election	0	(73)	(73)
Renew Adelaide Supplementary funding	0	(50)	(50)
Contribution To Committee For Adelaide AEDA contribution made	0	(15)	(15)
Depreciation Adjustment to depreciation for asset revaluations and impairment	(57,202)	(55,973)	1,229
AASB 16 Adjustments Due to revaluation in leases	(808)	(2,742)	(1,934)
Business Centre Banners Increase to revenue	50	80	30
Business Centre Temporary Parking Controls Increase to revenue	315	435	120
Office Of Lord Mayor Events Events either not run or with savings	(1,640)	(1,494)	146
Council Requests Reduction in consultants needed to respond to council requests			10
Property Investigations Reduction in consultants for property investigations	(150)	(125)	25
Ten Gig Advertising not required this year	26	0	26
Commercial Tenancies Reduction in consultants to manage Commercial Tenancies	(86)	(46)	40
Bus Shelters Reduction in rates as third party occupy the land	(63)	(3)	60
Public Art Action Plan Savings in delivery of program	(250)	(230)	20
Library Operations Savings in software, minor purchases and freight	(71)	(51)	20
Tour Down Under Savings from promoting event	(194)	(174)	20
Rates Objections Increase in the number of objections approved in 2024/25	(170)	(820)	(650)
Nursery Income Anticipated full year additional income	788	888	100
Nursery Costs Additional costs incurred to generate extra income	(592)	(632)	(40)
Fleet Asset Management Plan Consultant costs	0	(15)	(15)
City Operations Operational review	0	(45)	(45)

\$000's	Budget	Proposed	Variance
2024/25 Quarter 3 Budgeted Operating Position			
Park Lands Policy & Sustainability Operational expenditure savings within the program identified to fund strategic projects	(5,387)	(5,152)	235
Climate Change Risk Assessment Additional expenses for consultancy to achieve business plan outcomes	(107)	(252)	(145)
Grant Income for EV Smart Charging Trial Additional income used to fund increase to Climate Change Risk	0	15	15
Disability Access & Inclusion Plan Additional project undertaken	(205)	(235)	(30)
Key Biodiversity Area Management Plan Opportunity to achieve business plan outcomes	0	(75)	(75)
Design Code Amendment Savings used to fund World Heritage Bid	(240)	(165)	75
218-232 Flinders Masterplan Savings used to fund World Heritage Bid and CLC/Eagle Chambers needs assessment	(150)	(70)	80
CLC/Eagle Chambers Needs Assessment New strategic project	0	(25)	(25)
World Heritage Bid New strategic project	0	(130)	(130)
Minor Items Small changes trivial in nature			5
Proposed Quarter 3 Budget Review Operating Position		9,367	
Total Proposed Adjustment		0	

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
Rundle Mall Concession stand income	380	500	120
Rundle Mall Additional activation	(2,119)	(2,239)	(120)
CHSP Income reduction due to change in program delivery	37	5	(32)
CHSP Expense savings due to change in program delivery	(257)	(225)	32
AEDA Business Summit Ticket sales for unbudgeted event	0	100	100
AEDA Business Summit Costs to run event	0	(100)	(100)
Leadership Capability Grant Grant funding received	0	60	60
Leadership Capability Grant Grant funded expenditure	0	(60)	(60)
Field Verification Grant Grant funding received	0	28	28

Field Verification Grant Grant funded expenditure	0	(28)	(28)
ACMA Traders Sustainability Program Funding received	0	50	50
ACMA Traders Sustainability Program Consultants to deliver	0	(50)	(50)
Redbacks Sheffield Shield Celebration Contribution from State Government towards event	0	20	20
Redbacks Sheffield Shield Celebration Costs to put on event	0	(20)	(20)
Event Support Fee for Service	108	1,008	900
Event Support City Operations support for events	(266)	(1,166)	(900)
Mercer Reclassifications Expense savings in Place & Events and City Events to fund	(880)	(714)	166
Mercer Reclassifications Staff reclassifications	(2,074)	(2,240)	(166)
Social Workers In Libraries Evaluation Reduction due to timing of evaluation	25	12	(13)
Social Workers In Libraries Evaluation Timing of grant	(25)	(12)	13
Resource cost allocation Recognition of backfill of temporary vacancies by external temporary labour	(5,301)	(5,301)	4,639 (4,639)

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.	64,747	56,613	8,134
Renewals Works of a capital nature that are replacing an existing asset like for like or like for modern equivalent.	56,296	56,296	-
Total Adjustment	121,043	112,909	8,134

Financial Indicators

	Target	Adopted	Q1	Q2	Q3
Operating Surplus Ratio The ratio expresses the Operating Surplus as a percentage of Total Operating Revenue.	0%-20%	4.0%	4.0%	3.9%	3.9%
Net Financial Liabilities The ratio expresses the Financial Liabilities as a percentage of Operating Income.	Less than 80%	21%	15%	13%	18%
Asset Renewal Funding 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%	93.0%
Asset Test Ratio The ratio expresses Borrowings as a percentage of Saleable Property Assets.	Maximum 50%	17%	8%	7%	10%
Interest Expense Ratio Interest expense as a percentage of General Rates Revenue (less Landscape Levy).	Maximum 10%	2.0%	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	0.22 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%	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%	19%
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%	41%

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

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 March 2025:

Borrowings Facility*	Available	Interest Type	Interest Rate	Current Borrowings	Change since previous report \$'000	Maturity Date
LGFA CAD 555	\$70m	Variable	5.35%	-	-	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 \$21.287m in cash investments at 31 March 2025:

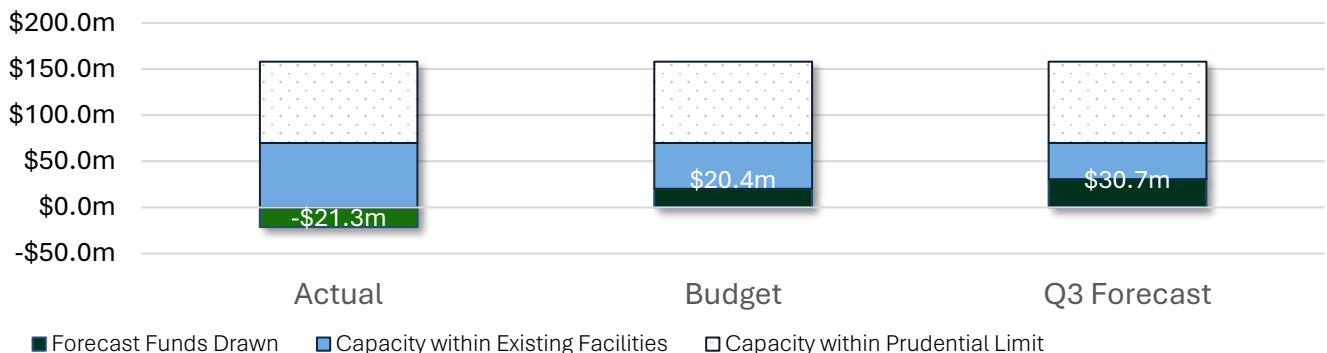
Cash & Cash Equivalents	Available	Interest Type	Interest Rate	Current Investments	Change since previous report \$'000	Maturity Date
LGFA General		Variable	4.40%	\$15.587m	\$15.494m	-
NAB		Variable	4.30%	\$0.074m	(0.400m)	-
CBA		Variable	4.10%	\$2.758m	(\$1.806m)	-
LGFA FT 63188		Fixed	4.95%	\$0.000m	(\$3.728m)	18/03/2025
LGFA FT 63189		Fixed	4.95%	\$0.000m	(\$15.000m)	18/03/2025
LGFA FT 64008		Fixed	4.69%	\$2.868m	\$2.868m	16/06/2025

Total cash position without the Future Fund offset (\$16.854m) would otherwise be \$4.433m cash surplus.

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%	0.04%
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



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

There have been several risks identified in Quarter 3 that have impacted on Council operations.

The legislative change that required a roll out of new Automated Electronic Defibrillators is almost complete. The inspection requirements have resulted in a significant increase in effort with no additional budget or resource. As a result, the provision of some in-house services has ceased to free up resources to undertake this increased service.

New Aboriginal Cultural and Archaeological legislative reporting requirements are impacting on the project delivery timings for community buildings in Golden Wattle Park/Mirnu Wirra (Park 21W) and Mary Lee Park (Park 27B).

From a broader context, there is currently a high level of interest in external organisations collaborating with the Adelaide Economic Development Agency on various projects and opportunities. The agency does not have the capacity to effectively collaborate on many of these opportunities given the extent of the current work program.

There is no significant change in Australia's domestic economic environment, internationally however, the policy agenda of the Government of the United States of America and its potential impact on foreign trade, investment and consumer confidence is one that will continue to be monitored.

Safety and security are an ongoing risk in Rundle Mall with retail crime emerging as a significant issue. Multiple high-profile incidents have received media coverage with the negative sentiment beginning to emerge in consumer research initiatives. Rundle Mall will also see increased competition from suburban shopping centres such as with the Burnside Village \$350 million investment.

Resourcing, both internal and external, remains a challenge for progressing capital 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.

The City of Adelaide has been successful with a total \$14.3 million of grants being awarded in the 2024/25 to assist with the delivery of our capital and strategic projects.

Appendix: Financial Statements

Statement of Comprehensive Income \$'000s	Adopted Budget	Q1	Q2	Q3
Income				
Rates Revenue	144,908	144,908	144,359	143,709
Statutory Charges	16,893	16,893	16,893	16,893
User Charges	67,399	67,567	68,271	70,033
Grants, Subsidies and Contributions	4,842	5,057	6,568	6,506
Investment Income	166	166	715	715
Reimbursements	150	150	150	150
Other Income	866	967	956	2,093
TOTAL INCOME	235,225	235,708	237,913	240,099
Expenses				
Employee Costs	86,220	86,489	83,584	78,879
Materials, Contracts and Other Expenses	81,973	82,187	86,952	93,138
Depreciation, Amortisation and Impairment	56,857	56,857	57,202	55,973
Finance Costs	808	808	808	2,742
TOTAL EXPENSES	225,858	226,341	228,546	230,732
Operating Surplus (Deficit)	9,367	9,367	9,367	9,367
Asset Disposal & Fair Value Adjustments	0	0	0	0
Amounts Received Specifically for New or Upgraded Assets	7,026	9,015	10,128	10,148
Net Surplus / (Deficit)	16,393	18,382	19,495	19,515
Changes in Revaluation Surplus – I, PP&E	0	0	0	0
TOTAL OTHER COMPREHENSIVE INCOME	16,393	18,382	19,495	19,515

Statement of Financial Position

\$'000s	Adopted Budget	Q1	Q2	Q3
ASSETS				
<u>Current Assets</u>				
Cash and Cash Equivalents	800	800	800	800
Trade & Other Receivables	45,116	19,556	19,740	19,921
Inventories	741	805	804	741
Other Current Assets	0	27,000	27,000	27,000
Total Current Assets	46,657	48,161	48,344	46,462
<u>Non-Current Assets</u>				
Financial Assets	679	839	839	839
Equity Accounted Investments in Council Businesses	2,258	4,386	4,386	4,386
Investment Property	2,968	3,165	3,165	3,165
Infrastructure, Property, Plant and Equipment	1,924,347	2,075,923	2,073,713	2,084,948
Other Non-Current Assets	1,306	0	0	0
Non-Current Receivable	0	0	0	0
Total Non-Current Assets	1,931,559	2,084,313	2,082,103	2,093,338
TOTAL ASSETS	1,978,216	2,132,474	2,130,446	2,141,800
LIABILITIES				
<u>Current Liabilities</u>				
Trade and Other Payables	19,071	23,829	24,059	25,026
Provisions	21,596	16,875	16,875	16,875
Borrowings (Lease Liabilities)	5,142	5,077	5,077	5,077
Total Current Liabilities	45,808	45,781	46,011	46,978
<u>Non-Current Liabilities</u>				
Trades and Other Payables	0	16,066	16,066	16,066
Borrowings	53,677	23,733	20,373	30,739
Provisions	2,103	2,058	2,048	2,048
Borrowings (Lease Liabilities)	30,922	34,241	34,241	34,241
Total Non-Current Liabilities	86,703	76,098	72,728	83,094
TOTAL LIABILITIES	132,511	121,879	118,739	130,072
Net Assets	1,845,705	2,010,595	2,011,708	2,011,728
EQUITY				
Accumulated Surplus	807,169	799,387	806,424	825,162
Asset Revaluation Reserves	1,004,383	1,171,996	1,171,995	1,171,995
Future Reserve Fund	34,154	39,212	33,288	14,571
TOTAL COUNCIL EQUITY	1,845,705	2,010,595	2,011,708	2,011,728

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

\$'000s	Adopted Budget	Q1	Q2	Q3
Balance at the end of previous reporting period	1,829,312	1,992,213	1,992,213	1,992,213
a. Net Surplus / (Deficit) for Year	16,393	18,382	19,495	19,515
b. Other Comprehensive Income	0	0	0	0
Total Comprehensive Income	16,393	18,382	19,495	19,515
Balance at the end of period	1,845,705	2,010,595	2,011,708	2,011,728

Statement of Cash flows**2024/25****2024/25**

\$'000s	Adopted Budget	Q1	Q2	Q3
Cash Flows from Operating Activities				
<u>Receipts</u>				
Operating Receipts	232,801	254,465	256,487	258,491
<u>Payments</u>				
Operating Payments to Suppliers and Employees	(170,091)	(175,130)	(176,879)	(178,563)
Net Cash provided by (or used in) Operating Activities	62,710	79,335	79,608	79,928
Cash Flows from Investing Activities				
<u>Receipts</u>				
Amounts Received Specifically for New/Upgraded Assets	6,026	4,556	5,773	5,773
Proceeds from Surplus Assets	18,500	18,500	18,500	0
Sale of Replaced Assets	500	500	500	500
<u>Payments</u>				
Expenditure on Renewal/Replacement of Assets	(56,022)	(56,022)	(56,296)	(56,296)
Expenditure on New/Upgraded Assets	(56,489)	(66,570)	(64,427)	(56,613)
Capital Contributed to Equity Accounted Council Businesses	(320)	(320)	(320)	(320)
Net Cash provided by (or used in) Investing Activities	(87,805)	(99,356)	(96,270)	(106,956)
Cash Flows from Financing Activities				
<u>Receipts</u>				
Proceeds from Borrowings	30,084	23,733	20,373	30,739
<u>Payments</u>				
Repayment from Borrowings	0	0	0	0
Repayment of Lease Liabilities	(4,989)	(4,989)	(4,989)	(4,989)
Net Cash provided by (or used in) Financing Activities	25,095	18,744	15,385	25,750
Net Increase (Decrease) in Cash Held	0	(1,277)	(1,277)	(1,277)
plus: Cash and Cash Equivalents at beginning of period	800	2,077	2,077	2,077
Cash & Cash Equivalents at end of period	800	800	800	800

Uniform Presentation of Finances		2024/25		2024/25
\$'000s	Adopted Budget	Q1	Q2	Q3
<u>Income</u>				
Rates Revenue	144,908	144,908	144,359	143,709
Statutory Charges	16,893	16,893	16,893	16,893
User Charges	67,399	67,567	68,271	70,033
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Reimbursements	150	150	150	150
Other Income	866	967	956	2,093
TOTAL INCOME	235,225	235,708	237,913	240,099
<u>Expenses</u>				
Employee Costs	86,220	86,489	83,584	78,879
Materials, Contracts and Other Expenses	81,973	82,187	86,952	93,138
Depreciation, Amortisation and Impairment	56,857	56,857	57,202	55,973
Finance Costs	808	808	808	2,742
TOTAL EXPENSES	225,858	226,341	228,546	230,732
Operating Surplus / (Deficit) before Capital Amounts	9,367	9,367	9,367	9,367
<u>Net Outlays on Existing Assets</u>				
Capital Expenditure on Renewal and Replacement of Existing	(56,022)	(56,022)	(56,296)	(56,296)
Finance lease payments for right of use assets on existing assets	0	(4,989)	(4,989)	(4,989)
add back Depreciation, Amortisation and Impairment	56,857	56,857	57,202	55,973
add back Proceeds from Sale of Replaced Assets	500	500	500	500
Net Outlays on Existing Assets	1,335	(3,654)	(3,583)	(4,812)
<u>Net Outlays on New and Upgraded Assets</u>				
Capital Expenditure on New and Upgraded Assets	(56,809)	(66,890)	(64,747)	(56,613)
add back Amounts received specifically for New and Upgraded Assets	6,026	4,556	5,773	5,773
add back Proceeds from Sale of Surplus Assets	18,500	18,500	18,500	0
New Outlays on New and Upgraded Assets	(32,283)	(43,834)	(40,474)	(50,840)
Net Lending / (Borrowing) for Financial Year	(21,581)	(38,121)	(34,690)	(46,285)

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Adelaide Central Market Authority

Quarter 3 Report: 1 January 2025 – 31 March 2025

Executive Summary

Highlights for the quarter included ACMA being successful in winning a \$100K Green Industries SA LEAP Grant to deliver a Trader Sustainability Program, in partnership with local sustainability experts 2XE Research. In addition, Friday nights at Adelaide Central Market was voted Australia's favourite food experience in the 2025 delicious 100 awards which gained additional media coverage and showed strong national support.

January to March included several highlights for customers, with an expanded Sauce Day event across two days including sold out sauce making and gnocchi making classes, live music and trader specials. Lunar New Year was celebrated with precinct neighbours, with roving lion dancing throughout the Market and free kid's craft and customers were treated to a free sunflower on Valentine's Day.

A partnership with Gluttony saw an inaugural sponsorship of the Local Bar, with naming and branding opportunities, directional signage and a Enter & Win competition to gain new subscribers. Additional outdoor advertising was implemented during February and March to target the key tourism period and drive brand awareness.

Customer Experience (CX) surveys continue every month, in addition to an in-Market survey during February, measuring the impact of construction work on visitors to the Market. This indicated a positive customer satisfaction rate of 80%.

Tenancy movement included one stall reassigned (The Old Lolly Shop) and two stalls (Sunmi Sushi and Something Wild) under renovations and anticipated to re-open in Q4. One stall (Con's Fruit & Veg) retired on 29 March after nearly 45 years of trade, with a replacement stall (SA Central Fresh) opening once the shop's structure is renovated, with a premium fresh produce offer. Leasing revenue remains strong, with 98.7% occupancy and one lease under offer.

Overall, the Market visitation has slowed down in Q3 (-4% vs 2024) which is consistent with the national passer-by foot traffic result, economic conditions and cost of living pressures. A lift in numbers is anticipated coming into Q4 with the key Easter period.

Financial Report

\$'000	March 2025 YTD			Annual		
	Actual	Q2 Budget	Variance	Q2 Budget	Proposed Q3 Budget	Variance
Income						
Fees and Charges	4,200	3,971	229	5,294	5,381	87
Grants, Donations & Sponsorships					50	50
Other Revenue	31	36	(5)	49	49	-
Total Income	4,231	4,007	224	5,343	5,480	137
Expenditure						
Salaries and wages	1,042	1,152	110	1,580	1,580	-
Materials, Contracts & Other Expenditure	3,074	3,353	279	4,483	4,533	(50)
Depreciation	29	27	(2)	39	39	-
Finance	-	1	1	1	1	-
Total Expenditure	4,145	4,533	388	6,103	6,153	(50)
Net Operating Surplus / (Deficit)	86	(526)	612	(760)	(673)	87

\$'000	March 2025 YTD			Annual		
	Actual	Q2 Budget	Variance	Q2 Budget	Proposed Q3 Budget	Variance
Income	4,231	4,007	224	5,343	5,480	137
Expenditure	4,050	4,369	318	5,880	5,929	50
Net Operating Surplus / (Deficit)	181	(362)	543	(537)	(449)	87
Expansion Operational Preparedness	95	165	70	220	220	-
ACMA Traders Sustainability Program Stage 1	-	-	-	-	-	-
Total	86	(527)	612	(757)	(669)	87

The operating position is \$612K favourable to the YTD Q2 budget due to strong leasing income, as well as timing of the operational expenditure and salary savings. The Expansion Preparedness Strategic Project has seen some delay in expenditure but will be fully expended by EOFY.

It is proposed to increase the income budget by \$87k to reflect unbudgeted casual and sundry income received so far this year, as well as grant funding received to deliver the Traders Sustainability Program (\$50k zero bottom line).

Debtors Summary

Financial Year	Total Arrears	Current	%	30 Days	%	60 Days	%	90+ Days	%
2024/25	\$38,584	\$26,714	69%	\$2,898	8%	\$4,974	13%	\$3,998	10%

69% of the debt is current. 1 lease is currently on a payment plan with 1 payment left.

Leasing

Q3 – The total number of Market stalls is 72 – 98.7% Occupancy	
Renewals	3
Holdovers	1 (Big Table)
Vacancies	1 (Stall 55, under offer))

Out of 21 leases expiring in FY2024/25, 18 have been renewed with 3 remaining leases in progress. Federal Hall will be vacated by 31 March 2025 as planned and is not included in vacancies as this space is not for retail occupancy, and not on the Market floor.

Risks and Opportunities

- Stall 55 (Something Wild / Seven Seasons) lessor works complete resulting in the stall being the only vacancy. New lease issued with conditions required to be met prior to signing. Stall/lessee works may only commence late May 2025, and the stall will need to be opened and activated during the key Easter and school holiday period (April).
- 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 Market visitation.
- Market Plaza standards (including general lack of maintenance, lifts out of order, vacancies and lack of communication) resulting in customer complaints and negative precinct experience.
- 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 92 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.

At end of Q3, tracking of progress is as follows:

	Delivered/ongoing/ on track	To be monitored	Off track
Summary 93 actions			
OUR CUSTOMERS	23	0	0
OUR TRADERS	14	0	0
OUR BUSINESS	32	0	0
OUR COMMUNITY	14	0	0
OUR MARKET	9	1	0
TOTAL	92	1	0

Q3 Highlights

OUR CUSTOMERS

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

- Delivery of in Market activations including Sauce Day two-day program, cooking demonstrations, roving entertainment, live music and free kid's activities (28 February and 1 March)
- Delivery of Valentine's Day sunflower giveaway – 250 to Market shoppers
- Delivered brand awareness tourism campaign during key tourism period including Tour Down Under Village wayfinding and flyer distribution
- Construction Impact Research, Customer Experience and in Market surveys

OUR TRADERS

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

- Free wellbeing and mental health workshops offered to traders (April and May placement)
- Big clean for Market
- Support trader collaboration with Journey Beyond Trail train weekly visitors (after hours event) and Safari Tours
- Second 'Trader Award for Customer Experience' delivered

OUR BUSINESS

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

- Adelaide Central Market voted Australia's favourite food experience for Friday nights in the 2025 delicious 100 awards
- Gluttony partnership – The Local Bar presented by Adelaide Central Market
- Market Expansion: 38 meetings held with applicants to date (including 8 existing traders).
- Preparedness: Brand and licencing registration underway to protect ACM brand in future expansion

OUR COMMUNITY

We will make a valuable contribution to the economic, social and cultural wellbeing of our precinct and community.

- GISA LEAP Grant application successful, with up to \$100K for development of trader resources/sustainability guidelines
- Delivery of Lunar New Year celebrations and collaboration with Chinatown
- Ongoing partnership support - Oz Harvest (weekly produce collection) and Catherine House (monthly fruit and veg support)

OUR MARKET

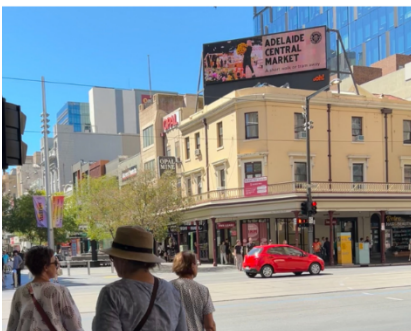
We will deliver infrastructure and programs that address the current and emerging needs for our customers and traders.

- New directional signage at the Gouger Street Eastern entrance
- Sprinklers renewal
- Stall renewals (Stall 1 and Stall 55)
- CCTV cameras in UPark and Adelaide Central Market replaced
- Additional dry storage built in cellars for 3 small tenancies
- Emergency And Chief Warden training for staff and key traders
- Market Expansion:
 - Completed Retail Design Guidelines
 - Preliminary Lease Plans delivered

Upcoming quarter priorities: 1 April 2025 – 30 June 2025

- Marketing:
 - Deliver events and activations
 - Easter campaign

- School holidays program
 - Tasting Australia Program (free cooking demonstration program)
- Prepare Illuminate Adelaide installation
- Deliver National Reconciliation Week installation in collaboration with City of Adelaide
- Prepare GISA Grant `
- Operational:
 - Remediation works of the basement (under O'Connell's Meats)
 - Federal Hall make good works – ready for handover to tenant
 - Common Dining areas – install fans in seating areas
- Market Expansion:
 - Online Community consultation and youth focus group re future retail mix
 - Leasing conversations with the balance of potential tenants
 - Operational readiness project – wayfinding scoping
 - Review and finalise lease documentation to issue letter of offers
 - Investigate trading hours options and establish for Expansion
 - Commence procurement for Retail Design Manager (RDM) and Tenancy Coordinator (TC)
 - Obtain Council Rate estimates for new tenancies
 - Support ORAT consultant engagement through developer



Adelaide Economic Development Agency

Quarter 3 Report

1 January 2025 – 31 March 2025

The following matters that occurred between 1 January 2025 and 31 March 2025 are highlighted:

- Rundle Mall achieved record breaking foot traffic (681,000 people) between Friday 21 and Sunday 23 March coinciding with the Inaugural *Colours of Asia* Festival, last weekend of Fringe and an AFL game at Adelaide Oval.
- Events and festivals added to the buzz of the City. AEDA supported 5 events/festivals through the Events and Festivals Sponsorship program and 9 events/festivals through the Commercial Events Sponsorship Program.
- Continued interest in the City as a place to do business. AEDA has engaged with 74 businesses (YTD) on relocation and investment opportunities that have the potential of an additional 4,100+ jobs.
- Extended the *See for Yourself* campaign from January - April 2025 with a focus on Experiences, Food & Drink, Nightlife, Events & Festivals, Retail, and Families. Over 45 businesses/events were featured.
- The \$5.9 million Charles Street upgrade, completed by City Infrastructure in March 2025, transformed the laneway into a key pedestrian-focused link between North Terrace and the Rundle Mall precinct.
- Conducted a Visitor Economy Industry Update on 19 February at U-City for 60+ tourism representatives. The session included an update on visitor expenditure, travel behaviours and trends from the SA Tourism Commission, an outline on the AEDA Visitor Economy Guiding Framework, and an update on the latest destination marketing campaign encouraging South Australians to visit the city.

Financial Report

Operating Position				Annual			
March YTD				2024/25			
	2024/25	2024/25	Q2	2024/25	2024/25	2024/25	
\$000s	Actuals	Budget	Variance	Original Budget	Adopted Q2 Budget	Revised Budget	Variance
Income							
Rundle Mall Levy	3,048	3,036	12	4,017	4,017	4,017	-
Rundle Mall User Charges	441	285	156	380	380	500	(120)
CoA Appropriation of Funds	5,895	6,529	(634)	8,351	8,778	8,793	(15)
Other Income	5	14	(9)	19	19	119	(100)
Total Income	9,389	9,864	(475)	12,767	13,194	13,429	(235)
Expenses							
Employee Costs	3,058	3,531	473	4,843	4,743	4,722	(21)
Materials, Contracts and Other Expenses	3,365	2,840	(525)	4,629	4,608	4,828	220
Sponsorship, Contributions and Donations	2,620	2,744	124	3,249	3,749	3,764	15
Depreciation, Amortisation and Impairment	67	66	(1)	88	88	88	-
Total Expenses	9,110	9,181	71	12,809	13,188	13,402	214
Operation Surplus / Deficit	279	683	(404)	(42)	7	27	21

Year to Date (YTD) Financial Summary

Income

- Rundle Mall concession stand income \$156k favourable to YTD budget.
- CoA Appropriation of Funds represents AEDA expenditure (excluding Rundle Mall activities) by March 2025.
- Other income includes retail sales from the Visitor Information Centre.

Expenditure

- Employee Costs has a \$473k favourable variance mainly within Business and Investment and Marketing.
- Materials, Contracts and Other Expenses has an unfavourable variance of (\$525k) mainly because of timing in Security Services (\$267k), Stage Hire (\$159k) and Promotions Material (\$48K). The timing for Security and Stage Hire has been adjusted in Q3. There is also an overspend of (\$47k) in engaging temp staff.
- Sponsorships, Contributions and Donations has a favourable variance of \$124k, mainly due to timing related to AEDA Commercial Events and Festival Sponsorship Program and Strategic Partnership.

In regards to the security and stage hire the timing of these has been fixed in Q3 (noting the figures in the table are based on the last adopted budget being Q2).

Projected Annual Financial Summary

Proposed Quarter 3 Variances and Budget Requests

Income

- Rundle Mall concession stand income increased by \$120k offset by additional expenditure in Materials of (\$120k).
- CoA Appropriation of Funds increased by \$15k to fund AEDA contribution to Committee for Adelaide.
- Other income increased by \$100k for AEDA Business Events Summit offset by additional expenditure in Materials of (\$100k).

Expenditure

- Employee Costs reduction of \$21k within Rundle Mall to fund Twin Street lighting capital project.
- Materials increased by (\$220k) for additional costs in Rundle Mall funded by the extra concession stand income (\$120k) and costs to put on the AEDA Business Events Summit (\$100k) funded by ticket sales.
- Sponsorships increased by (\$15k) for AEDA contribution to Committee for Adelaide.

Risks and Opportunities

- There is currently a high level of interest in external organisations collaborating with AEDA on various projects and opportunities. The agency has limited capacity to effectively collaborate on many of these opportunities given the extent of the current work program.
- There is no significant change in Australia's domestic economic environment, internationally however, the impact of global economic uncertainty including its potential impact on trade, investment and consumer confidence is one that will continue to be monitored.
- Safety and security remain an ongoing risk in Rundle Mall. Multiple high-profile incidents have received media coverage with the negative sentiment beginning to emerge in consumer research initiatives.
- Increased competition to Rundle Mall from suburban shopping centres e.g. Burnside Village \$350 million investment.

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

Three new appointments were made to the AEDA Advisory Committee following the 12 February 2025 AEDA Board meeting. These appointments were:

- Mirella Romano for a period of two years
- Alfredo Cabada for a period of three years
- Jasmin Ilic for a period of three years

Grant Funding Approved

Commercial Events and Festivals

At its meeting on 25 February 2025, Council approved the Business Plan and Budget Quarter 2 Update that included an additional \$200,000 allocation of funding to AEDA for the Commercial Events and Festivals Sponsorship Program 2025.

Commercial Events and Festivals funding of \$485k was approved to support the following 22 events and festivals to be held between 15 February and 31 December 2025:

Small to Medium Category

- A Decade in Gilbert Place - \$8,000
- Adelaide Polo Classic - \$14,000
- CheeseFest - \$20,000
- Colours of Asia - \$16,000
- Gathered Market in the Mall - \$16,000
- Gresham Street Gateway Festival - \$20,000
- Holi Festival - \$18,000
- Home Base: Footy at Gilbert Place - \$7,000
- Hongdae In Adl - \$14,000
- Laneway Festival - \$16,000
- Mary's in the Park - \$10,000
- Our Sound - \$16,000
- Rhino Room Street Fest - \$20,000
- Rock The Park 2025 - \$14,000
- Sidebyside - \$20,000
- The Courtyard of Curiosities - \$14,000
- Vegan Festival Adelaide - \$12,000

Medium to Large Category

- Adelaide Motorsport Festival \$40,000
- Fool's Paradise - \$50,000
- Gluttony - \$50,000
- Lucky Dumpling Market - \$45,000
- The Garden of Unearthly Delights - \$45,000

Mainstreet Development Program

The Hutt Street Traders Association received \$17,347 for 2024/25 through the Mainstreet Development Program.

Strategic Partnership Program

At the AEDA Board meeting on 12 February 2025, the Board agreed to support the following organisations through the AEDA Strategic Partnership Program 2025/26-2027/28:

- Strategic Partnership Submission 2025-27: Business Events Adelaide \$948,000
- Adelaide MTP Gateway - Connecting Global Innovation with Local Impact: MTP Connect \$460,000
- Economic Vibrancy Partnership: Renew Adelaide \$969,080
- ThincSeed CBD: ThincLab (The University of Adelaide) \$549,920

Visitor Experience Centre

Following discussions with the State Library of South Australia (SLSA) regarding utilising the Jervois Room in the Mortlock Chamber to accommodate the Visitor Experience Centre, it became apparent that the timeline for ensuring DDA compliance would not align with the Visitor Experience Centre's delivery schedule. Consequently, the alternative location in the Institute Building at the corner of North Terrace and Kintore Avenue has progressed.

The AEDA General Manager and Executive Manager Marketing and Tourism briefed the SLSA Board at its March 2025 meeting. The SLSA Board resolved to approve accommodation of the VEC and provided authority to the Director to negotiate the licence terms on their behalf. Discussions are progressing with the State Library of the terms of the licence agreement to occupy the premises and this is expected to be completed shortly.

The procurement process for the design of the VEC opened on 21 February and closed on 25 March 2025. Assessment of the submissions is currently underway.

AEDA Review Recommendations

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. The outstanding action relates to the development of AEDA's Long Term Financial Plan which will be progressed in line with discussions and directions from the 2025-26 Business Plan and Budget process.

2024-25 Business Plan & Budget 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 three, progress against the measures is as follows:

- *Eight measures have been marked 'Complete/Achieved' which would indicate they have been finalised or the annual target met;*
- *Four 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;*
- *Three 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 YTD Difference*
50 inward investment proposals/local expansions supported with at least 1,500 jobs	Complete/Achieved	50	74	24
Increase of bookable tourism experiences in the city (delivery of Strategic Project)	On-Track	Consultant procured and industry engagement finalised		
30+ vacant shopfronts/premises activated	Partially Complete	30	14	-16
Deliver 3 industry briefing events	Complete/Achieved	3	3	Achieved
Outcomes from collaborative partnerships with MTPConnect; SouthStart and University of Adelaide/ ThinLab to support small businesses to grow and scale	Complete/Achieved	Programs completed - 36 start ups and early stage businesses participated.		
5 projects/market interventions to support emerging industries in the city	Complete/Achieved	5	9	4
Supported/ facilitated 6 networking/knowledge transfer events for businesses.	Complete/Achieved	6	15	9

Rundle Mall

Key Performance Indicator	Status	Annual Measure	Actual	Pro Rata YTD Difference*
Demonstrate uplift in market share and foot traffic across 3 core campaigns	Complete/Achieved	3	3	-
5 new brands commit to Rundle Mall	Complete/Achieved	5	6	+2.25
2 public realm infrastructure projects completed	Partially Complete	2	1	n/a
A minimum of \$20M new capital investment delivered or committed in the Rundle Mall precinct	On Track	\$20m	\$15,185,901	\$4.8m
10 Business or industry media stories relating to Rundle Mall	On track	10	5	-2.5
Uplift in Rundle Mall small business sentiment index over FY24/25	Complete/Achieved	n/a	60	n/a

Visitor Economy

Key Performance Indicator	Status	Annual Measure	Actual	Pro Rata YTD Difference*
Delivery of the new Experience Adelaide Visitor Centre	Active	-	-	-
20 new bookable city tourism products/experiences	Partially Complete	20	11	-4
Visitor sentiment and community sentiment index (being developed)	Active	84	84	n/a

Brand & Marketing

Key Performance Indicator	Status	Annual Measure	Actual	Pro Rata YTD 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	\$2.19m	+\$378k
Increase the brand health metric for Adelaide as a destination to visit to 6.5/10. (Currently 6.35)	Active	6.5	Quarterly progress is not available as research is conducted annually	

*Difference relates to the difference between the measure and the quarter 3 pro-rata benchmark, not the annual target

Program Updates



Rundle Mall Activations

Colours of Asia: The Mall was enlivened between 21 and 23 March by the inaugural Colours of Asia Festival. Sixteen vendors served authentic street food, while live music and traditional dance created a vibrant atmosphere. The Mall registered its greatest ever level of visitors over a weekend (since foot traffic records have been maintained) with total visitors exceeding 680k over the period.

Mallfest: Rundle Mall benefited from exclusive extended trading hours granted by the State Government during the Fringe Festival, remaining open until 6 pm on five consecutive Saturdays (22 Feb–22 Mar). A curated program of street performers, live DJs, and vibrant activations boosted foot traffic and dwell time. Weekend activity was up 4% compared to Fringe 2024 and up 14% compared to the 12-month weekend average.

City Sessions: From 7–9 March, nine acts—from solo artists to a six-piece band—brought global sounds to the Mall to coincide with WOMAdelaide. The event ran alongside MallFest’s street performers and live DJs, reinforcing Adelaide’s UNESCO City of Music status.

LIV Golf: On Wednesday 12 February, Rundle Mall hosted a signing session with LIV Golf stars Cameron Smith and Louis Oosthuizen, provided a valet service and offered give aways. AEDA supported LIV by providing information through Experience Adelaide, driving ongoing engagement before, during, and after the event.

Lunar New Year: To celebrate the Year of the Dragon, Rundle Mall featured hourly lion dances from 12–6 pm on Friday 31 January, with acrobatic performers visiting 24 stores.

Gathered Markets: Gathered Market was held in the Mall on a Friday for the first time with a special edition on 28 March.



Charles Street Upgrade

The \$5.9 million **Charles Street upgrade** in Adelaide, completed in March 2025 by City Infrastructure, transformed the laneway into a pedestrian-focused link between North Terrace and the Rundle Mall precinct. Featuring kerbless streets, high-quality paving, improved lighting, and upgraded drainage, the project enhances safety, access, and the retail experience. Bollards and a gate limit vehicle access while allowing loading and emergency use.

Rundle Mall Industry Promotion

Rundle Mall’s business and investment attraction plan aims to position the precinct as SA’s top retail, dining, and entertainment hub. On 20 March, part two of a sponsored **Inside Retail** feature highlighted how events are boosting the precinct’s economy, supported by a new brand video. A media release on Rundle Mall’s low vacancy rates gained coverage in Shopping Centre News, InDaily, and The Advertiser.



Visitor Economy Industry Update

AEDA provided a **Visitor Economy Industry Update** on 19 February at U-City for 60+ tourism representatives. The session included an update on visitor expenditure, travel behaviours and trends from SA Tourism Commission, an outline on the AEDA Visitor Economy Guiding Framework, and an update on the latest destination marketing campaign encouraging South Australians to visit the city.

See for Yourself

Building on the initial **See for Yourself** campaign (June–September 2024), an extended campaign is running between January–April 2025. The campaign focuses on six key pillars: Experiences, Food & Drink (with a new daytime focus), Nightlife, Events & Festivals, Retail, and Families.

Results to date include:

- 18,600 views on Featured See For Yourself pages
- A total of 16,144 leads across Experience Adelaide, which is a 44% increase in leads compared to last year.
- Over 45 businesses/events featured
- Campaign materials on display in 11 hotels across city and North Adelaide



Sponsored Events and Festivals

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

- Chihuly in the Botanic Gardens**
- Adelaide International (Tennis)
- Santos Tour Down Under
- Adelaide Festival
- Adelaide Fringe
- WOMAdelaide

A total of \$975k was invested into 5 events/festivals held in Q3 (excluding Chihuly). These events are expected to generate an estimated gross economic impact in excess of \$353 million to the State with estimated city-based attendance of approx. 4.67 million.

**please note estimated figures are derived from 23/24 acquittal report data with the exception of the Adelaide International, which has provided actual results, and Chihuly which concludes in Q4.*

***Chihuly in the Botanic Gardens has continued from Q1 and Q2 into Q3 and will conclude in Q4. The investment has been included in previous quarter reports so has not been added here.*

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

- Laneway Festival
- Garden of Unearthly Delights
- Gathered Market in the Mall
- Fool's Paradise
- The Courtyard of Curiosities
- Gluttony
- Sidebyside
- Adelaide Motorsport Festival
- Colours of Asia

A total of \$267,000 was invested into 9 events/festivals held in Q3 with estimated attendee expenditure of \$127.57 million and total attendance of 1.69 million expected (based on estimates provided in application forms).

**Gathered Market in the Mall runs from Feb – Dec. Data is derived from 2 markets delivered in Q3 and is based on estimates in the original application. please note estimated figures are derived from initial applications.*



Strategic Partnerships Program 2025/26

Organisations supported through the Strategic Partnerships Program have delivered the following:

Business Events Adelaide: Business Events Adelaide announced that \$540m worth of business events had been won in the first six months of this financial year. Business Events Adelaide (BEA) hosted **Destination South Australia** at the Adelaide Convention Centre 19-21 March 2025. AEDA participated in an aligned Business Exchange Roundtable with a targeted group of Indian travel agents to Adelaide.

Study Adelaide: Study Adelaide delivered its **Global Familiarisation Program** for 90 international student agents, including 56 visiting from other countries. AEDA participated in the Access Adelaide Exhibition on Monday 17 March where those agents had the opportunity to understand all aspects of living, studying and working in Adelaide.

Renew Adelaide: Renew Adelaide facilitated the attraction of Van Brussell to the city which opened at 18 Ebenezer Place on 21 February 2025. Van Brussell is a curated boutique offering European-inspired fashion, lifestyle, and homewares. It is expected that three new Renew Adelaide supported ventures will open in April.



Industry Support

AEDA sponsored the **SA Gaming Expo (SAGE)** on 7–8 February 2025 to support the growth of the gaming sector. As part of this, AEDA partnered with Youth Options to launch a new Quality Assurance training program for neurodiverse and marginalised youth. The expo showcased 37 locally developed games, including 16 from AEDA-supported studios, and attracted more than 3,000 attendees over two days. AEDA's Business Investment Advisor also participated as a panel speaker in the Industry Talks program.

As a sponsor and judge, AEDA also supported the inaugural **South Australian Games Association (SAGA) Awards**, held on 9 February 2025. The event, attended by over 200 industry professionals, celebrated the achievements of the local gaming community.

AEDA supported a **Media Hosting Program** to attract interstate journalists to attend SouthStart (4–6 March 2025), with the goal of showcasing Adelaide's startup ecosystem and the success of local scale-up companies. The initiative attracted 8 journalists, including six from interstate. Coverage was positive, with stories appearing across 58 online news platforms, reaching a collective reach of 19.2 million.

A business case was received through AEDA's Advisory Committee, for the **establishment of BioAdelaide**, an initiative to develop Adelaide's health and medical sector. This will be further progressed with stakeholders.



Investment Support

During the quarter, six firms that AEDA had assisted (either directly or via property owners) moved into and/or opened offices in the City collectively adding over 850 jobs to the CBD workforce.

These companies included firms that relocated from the City Fringe and operate in engineering, healthcare, defence, manufacturing, utilities and agriculture.

Services provided by AEDA to these businesses included welcome packs, data and qualitative information, property advice and parking options (including referral to U Park).

The principle drivers for firms securing a City location include better access to clientele, amenities, property options, proximity to events and festivals and a wider pool of skilled talent.



Data and Insights

AEDA's data and insights function has become increasingly well utilised as awareness of the data it has available and capability becomes more well known. Examples of the team's work in the past has included economic assessment to help inform the Botanic Gardens' business case for Chihuly, provision of city data to support inbound investment decisions and regular briefings to the AEDA Board on trends in the City.

In Q3, the team presented at:

- Property Council of South Australia Office Market Report Breakfast on 6 February
- AEDA's Visitor Economy Update / Tourism Forum on 19 February
- AEDA's Advisory Committee on 24 January
- AEDA's Board on 12 March

During the quarter the team received approximately 100 requests for information and data. This is in addition to increased usage of AEDA's data and insights webpages which had:

- 1,305 users (+36% vs same quarter last year)
- 3,833 views (+50% vs same quarter last year)
- 13,000 engagement events (+66% vs same quarter last year)
- Increase in average time spent on site

Quarter 4

Coming up from 1 April 2025 to 30 June 2025:

- Gather Round
- AEDA Business Summit 2025 – 20 May at Adelaide Oval
- Winter Experiences campaign
- Urban Kitchen
- 2025/26 Events and Festivals Sponsorship Program applications close 21 April 2025



Kadaltilla / Adelaide Park Lands Authority

January to March 2025
Quarter 3 Report

Kadaltilla[®]
Adelaide Park Lands Authority

Kaurna Acknowledgement

The Kadaltilla/Adelaide Park Lands Authority (Kadaltilla) tampendi, ngadlu Kaurna yertangga banbabanbalyarnendi (inbarendi). Kaurna meyunna yaitya mattanya Womma Tarndanyako. Parnako yaitya, parnuko tappa purruna, parnuko yerta ngadlu tampendi. Yellaka Kaurna meyunna itto yaitya, tappa purruna, yerta kuma burro martendi, burro warriappendi, burro tangka martulyaiendi. Kumarta yaitya miyurna iyangka yalaka ngadlu tampinhi.

Kadaltilla 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

Kadaltilla is a traditional Kaurna word meaning Green place/Green lands/Parklands.

Kadaltilla / Adelaide Park Lands Authority

Quarter 3 Report

January to March 2025

Executive Summary

Between 1 January 2025 and 31 March 2025, Kadaltilla:

- Delivered the draft [Kadaltilla Business Plan and Budget 2025/2026](#)
- Undertook a Cultural Burn Park Lands Site Tour
- Continued review of the Adelaide Park Lands Management Strategy (APLMS) Towards 2036, including consultation with the State Government
- Finalised Kadaltilla's Cultural Policy Discussion Paper submission
- Received an update on the World Heritage Listing for the Adelaide and its Rural Settlement Landscapes
- Endorsed the concept designs for the sports ground lighting upgrade at Gladys Elphick Park / Narnungga (Park 25)
- Noted the outcomes of phase 2 consultation on the draft Light Square / Wauwi Master Plan and the high level of stakeholder support for draft Option 1
- Received a Department for Infrastructure and Transport Tram Grade Separation Projects presentation
- Endorsed a draft 21-year Park Lands Community Lease Agreement for community sports facilities at Golden Wattle Park / Mirnu Wirra (Park 21 West)
- Noted the proposal for Statues Commemorating South Australian Aboriginal Leaders from the Minister for Aboriginal Affairs, Government of South Australia
- Appointment of State Government Board Members
 - Elinor Walker (Deputy Presiding Member)
 - Ashleigh Halliday
 - Stephanie Johnston
 - Warwick Keates
 - Kirsty Bevan
 - Sarah Russo (Deputy Member to Stephanie Johnston)

Strategic Plan 2023-2028

Key Actions January to March 2025

Cultural Value

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

Objective (Strategic Plan 2023-2028)	Achievements and Measures
1.1 Seek Kaurna cultural authority in everything we do	<ul style="list-style-type: none">Reviewed a proposal for Statues Commemorating South Australian Aboriginal Leaders in the Adelaide Park LandsConfirmed the KYAC Chair and Deputy Chair appointment to the Kadaltilla Board under the 'Indigenous culture or reconciliation' skills category following its Annual General MeetingSought funding recommendations through the City of Adelaide and the State Government for initiatives planned for the 2025/2026 financial yearIntegrated feedback into Kadaltilla's submission on the draft Cultural Policy Discussion Paper – Culture: The Life of Our City
1.2 Assist with Kaurna cultural mapping	<ul style="list-style-type: none">Promotion of the Kaurna Voices Cultural Mapping Tool on Kadaltilla's social media platforms
1.3 Advocate for the featuring of the Adelaide Park Lands in relevant promotional campaigns	<ul style="list-style-type: none">Adelaide Park Lands featured in paid social media promotional campaigns
1.4 Champion the development of World Heritage listing nomination	<ul style="list-style-type: none">Reviewed World Heritage listing submission progress

Environmental Performance

Maintain and improve climate resilience and the landscape values of the Park Lands

Objective (Strategic Plan 2023-2028)	Achievements and Measures
2.1 Define, protect, and enhance landscape values and design qualities	<ul style="list-style-type: none">Reviewed landscape values in the draft APLMS

2.2 Promote ecologically sustainable initiatives and monitor tree canopy cover, biodiversity, and environmental sustainability and design quality	<ul style="list-style-type: none"> Promoted the Urban Forest Map tool on Kadaltilla's social media platforms
2.5 Increase the accessibility of evidence-based information	<ul style="list-style-type: none"> Developed a Social Media Strategy to ensure a structured, goal-oriented approach to online engagement to keep customers well-informed

Management and Protection

Treat the Park Lands holistically with an adaptive future focused approach

Objective (Strategic Plan 2023-2028)	Achievements and Measures
Management and Protection	<ul style="list-style-type: none"> Draft APLMS approved by Kadaltilla and Council
3.1 Monitor delivery of priority projects in the Adelaide Park Lands Management Strategy	
3.2 Advocate for and establish Funding Mechanisms to support delivery of the Adelaide Park Lands Management Strategy	<ul style="list-style-type: none"> Advised the State Government and Council of Kadaltilla's budget recommendations in 2025/2026

Expert Advice

Function as the peak advisory body for policy, development, heritage, and management of the Park Lands based on sound data and evidence

Objective (Strategic Plan 2023-2028)	Achievements and Measures
4.1 Provide advice on plans, projects, and policies for the Adelaide Park Lands	<ul style="list-style-type: none"> Advice of Kadaltilla is endorsed and adopted
4.2 Engage with City of Adelaide and State Government including input into State Government initiatives	<ul style="list-style-type: none"> Received presentations from the State Government and provided a submission on the draft Cultural Policy Discussion Paper
4.3 Review leasing and licensing and event management policies together with other relevant Park Lands use policies	<ul style="list-style-type: none"> Reviewed lease agreement with the Adelaide Community Sports and Recreation Association in Golden Wattle Park / Mirnu Wirra (Park 21 West)

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

Budget Position

January to March 2025

Budget performance remains on track, with current expenditure aligning to planned allocations and financial targets.

\$'000s	YTD Actual	YTD Budget	Variance	2024/25 Q2 Budget	2024/25 Revised Budget	Variance
Grants, Donations, Sponsorships	-	-	-	328	328	-
Total Revenue	-	-	-	328	328	-
Employee Costs	114	130	15	175	175	-
<i>Materials, Contracts and Other Expenses</i>	76	111	34	138	138	-
Sponsorships, Contributions and Donations	15	-	(15)	15	15	-
Total Expenditure	206	240	35	328	328	-
Operating Surplus / (Deficit)	(206)	(240)	35	-	-	-

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

Coming up from 1 April to 30 June 2025 are:

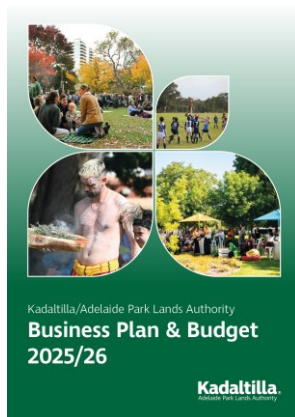
- Finalise the draft Adelaide Park Lands Management Strategy – Towards 2036 with State Government approval
- Induct new State Government Kadaltilla / Adelaide Park Lands Authority Board Members
- Finalise Kadaltilla's Social Media Strategy
- Preparation of Kadaltilla's draft 2024/2025 Annual Report
- Coordinate a briefing session led by the State Government on the Greater Adelaide Regional Plan (GARP)

Forward Report Schedule:

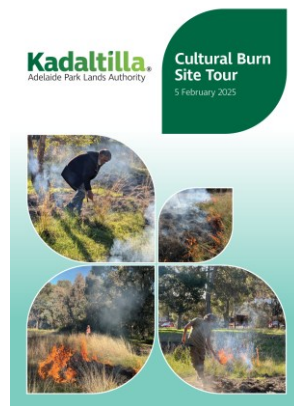
Expiry of Deed of Agreement – Royal Adelaide Show Parking	REPORT
Park Lands Leasing – Expressions of Interest: King Rodney Park / Ityamai-itpina (Park 15) and Carriageway Park / Tuthangga (Park 17)	REPORT
Adelaide Park Lands Dry Area Regulation Review	REPORT
Kadaltilla 2025 Annual Community Forum	REPORT
City of Adelaide Draft 2025/26 Adelaide Park Lands Budget	REPORT
World Solar Challenge 2025 – South Australian Motor Sport Board Event Consultation	REPORT
VAILO Adelaide 500 2025 - South Australian Motor Sport Board Event Consultation	REPORT
Draft Park Lands Lease and Licence Policy	REPORT
Mary Lee Park (Park 27B) – Community Sports Building Design	REPORT
South Park Lands Creek – Open Channel Stormwater Projects	REPORT
Victoria Park / Pakapakanthi (Park 16) Commercial Expressions of Interest	CONF REPORT
Golden Wattle Park / Mirnu Wirra (Park 21 West) - Lease Consultation Findings	REPORT

Place of Courage	REPORT
Park Lands Contribution Study	REPORT
Update on the World Heritage Listing for the Adelaide Park Lands and Rural Settlement Landscapes	REPORT

Key Highlights



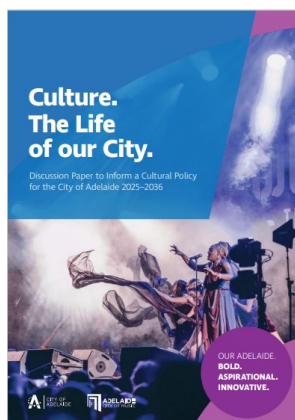
Delivered the draft [Kadaltilla Business Plan and Budget 2025/2026](#)



Undertook a Cultural Burn Park Lands Site Tour



Continued review of the Adelaide Park Lands Management Strategy (APLMS) Towards 2036, including consultation with the State Government



Finalised Kadaltilla's Cultural Policy Discussion Paper submission



Received an update on the World Heritage Listing for the Adelaide and its Rural Settlement Landscapes



Endorsed the concept designs for the sports ground lighting upgrade at Gladys Elphick Park / Narnungga (Park 25)



Noted the outcomes of phase 2 consultation on the draft Light Square / Wauwi Master Plan and the high level of stakeholder support for draft Option 1



Received a Department for Infrastructure and Transport Tram Grade Separation Projects presentation



Endorsed a draft 21-year Park Lands Community Lease Agreement for community sports facilities at Golden Wattle Park / Mirnu Wirra (Park 21 West)

Kadaltilla®

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 [facebook.com/KadaltillaAdelaideParkLandsAuthority](https://www.facebook.com/KadaltillaAdelaideParkLandsAuthority)

Brown Hill Keswick Creek Stormwater Project

Project Update March 2025

Welcome

Significant construction progress has been made in both Lower and Upper Brown Hill Creek in recent months to take advantage of the dry weather before winter flows commence. The Audit and Risk Committee have been focussing on review of the Board's strategic and operational risks, WHS policies and procedures, and preparation of the annual budget for 2025/26.

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 Commonwealth Funded Projects



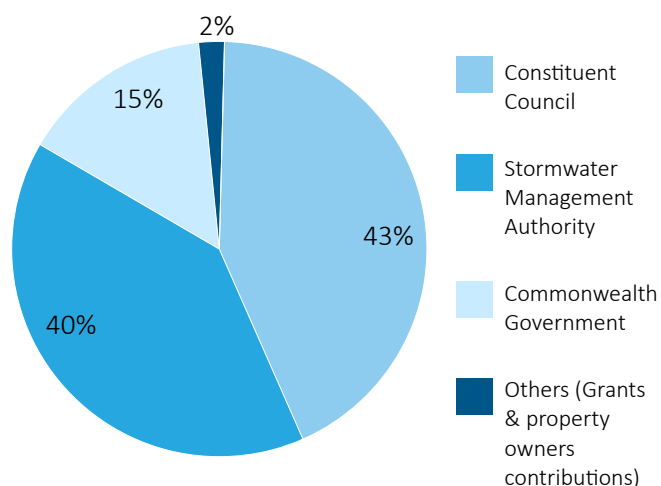
Financial Summary

Capital Funding Summary as at 28 February 2025

Capital funding to 28 February 2025 includes:

- \$32.2m from the 5 Constituent Councils – the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens.
- \$29.9m from the Stormwater Management Authority.
- \$11.6m from the Commonwealth Government, being portion of a total \$21.6m commitment provided under 3 grant programs.
- \$1.1m from other sources including property owner contributions to projects and smaller State Government grant programs.

Capital Funding Contributors



2024/25 Operating Summary as at 28 February 2025

	Actual YTD	Budget YTD	Variance \$
Income	\$1,203,857	\$972,019	\$231,838
Expenses	\$580,304	\$651,580	(\$71,276)
Net Surplus	\$623,553	\$320,439	\$303,114
Depreciation	\$152,058	\$160,000	(\$7,942)



The Board recently endorsed the draft annual budget for 2025/26. This budget aligns with the long-term financial plan adopted in November 2024 and sees commencement of construction in 4 new locations.

Maintenance and Operating Report for Completed Works

Maintenance Responsibility for Completed Works

Stage	Sub-project ¹	Responsibility for Maintenance ²
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 – DIT Culvert	DIT
	UBHC Hawthorn Reserve	BHKCSB – stormwater infrastructure delivered under the plan. City of Mitcham – all existing and non-stormwater assets on site

¹ Projects that remain within the contractors maintenance and defects period are not yet listed above.

² Responsibility for clearing blockages within the creek is always the responsibility of the property owner.

2024/25 Maintenance & Operating Budget to 28 February 2025

	YTD Actual	YTD Budget	Variance \$
Glenside Detention Basin ¹	\$81,746	\$102,900	(\$21,154)
Pakapakanthi Wetland ²	\$98,841	\$105,000	(\$10,159)
Other Works ³	\$491	\$6,667	(\$6,176)
Total	\$177,078	\$214,567	(\$37,489)

¹ First GPT clean for 2024/25 was undertaken from 12th to 16th August and the next clean was completed in November 2025. A further clean is scheduled in the coming weeks, ahead of winter.

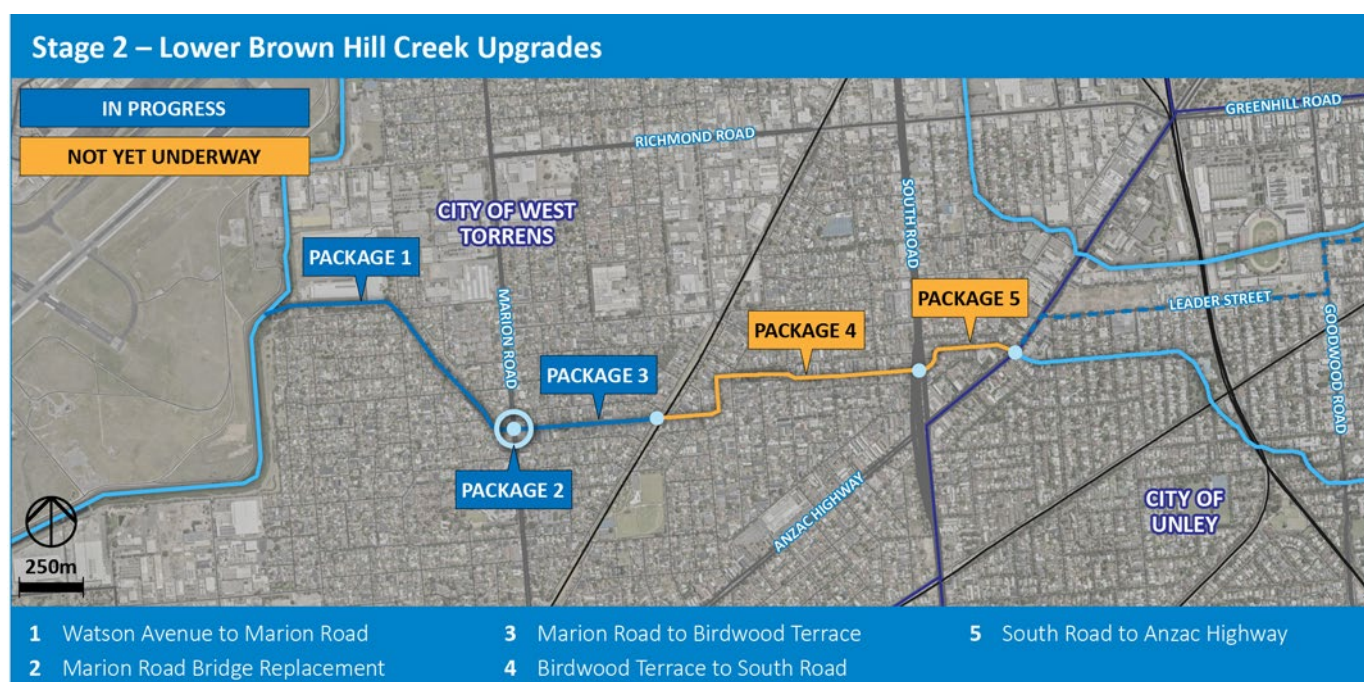
² Wetland maintenance is being provided under a services agreement in accordance with a defined maintenance schedule with scope for one-off requirements on an as-needs basis. Replanting occurred in October 2024.

³ Other includes 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- 6.8 metre wide by 1.8 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.



Key Messages

The Early Contractor Involvement phase has concluded for all remaining work packages, construction contracts are in place, and works are well underway. Significant achievements in recent months include:

✓ Securing DIT's approval for the proposed timing, staging and traffic management for works at Marion Road and completing the new culverts on the western side of the road on schedule.	✓ Coordinating the interface between the BHKC culvert upgrades and SA Water's water trunk main relocation at Marion Road.	✓ Securing APA Gas' consent for the proposed work method and temporary support to the gas transmission main at Birdwood Terrace.
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Lower Brown Hill Creek Packages 1 -3 continued...

Recent Works and Focus Areas

Recent activities

- Completion of manufacturing of all precast culvert arches.
- Completion of all minor service authority relocation works (except SA Water).
- Award of construction contracts for Packages 1E, 2 and 3A to Camco and commencement of construction.
- Obtained DIT approval to commence works on the Marion Road crossing (Package 2) in the December school holidays, completion of culvert construction on western side of road in February, and handover of site to SA Water's contractor for the water trunk main relocation.
- Award of construction contract for Package 3B to Beltrame Civil, following an Early Contractor Involvement process that resolved the protection method for the gas transmission main at Birdwood Terrace, allowing works to commence with consent from APA Gas.

Upcoming Works

- SA Water's contractor to complete the water trunk main relocation.
- Camco to re-commence culvert construction on eastern side of Marion Road crossing (Package 2).
- Camco to complete channel construction for Package 1E and continue works on Package 3A.
- Beltrame to continue works on Package 3B.

Stakeholder Management

A significant notification and engagement exercise was undertaken in the lead-up to the works for the Marion Road Crossing, including:

- notification to all major stakeholders.
- use of variable message sign boards on adjoining arterial roads.
- 24/7 project phone during the works.
- suburb-wide letterbox drops in Netley and North Plympton in December 2024 and March 2025 to inform residents of the status of the works and changes to traffic management.

A relatively small number of directly impacted property owners agreed to enter Licence Agreements prior to the commencement of construction. Notices of Intention to Enter and Occupy Land were issued to other owners to enable secondary safety fencing to be installed on private property. One-on-one engagement with directly adjoining property occupants is ongoing.



Marion Road Crossing Works

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 channel upgrades at 14 Malcolm Street have reached Practical Completion and the landscape reinstatement (fencing and planting) has been scheduled for Autumn.

All works between Malcolm Street and Regent Street will then be in the Defects Liability and Maintenance Phase.

Recent Works and Focus Areas

Recent activities

- Completion of channel upgrades at 14 Malcolm Street.
- Construction of new shade structure at 14 Avenue Street.
- Landscape maintenance for properties between Avenue Street and Regent Street.

Upcoming works

- Completion of landscape reinstatement (fencing and planting) at 14 Malcolm Street.
- Completion of new shade structure at 14 Avenue Street.
- Landscape maintenance for properties between Malcolm Street and Regent Street.

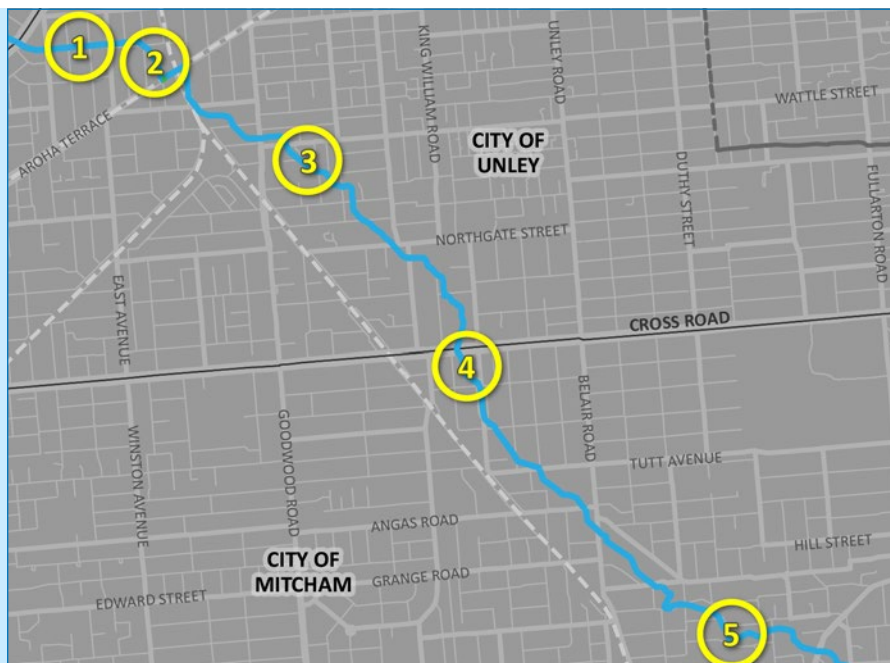


Upper Brown Hill Creek Commonwealth Funded Projects

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

Based on lessons learned from past projects, efforts have been made to refine and standardise the process for engaging with property owners, including preparation of the following documents:

- A standard template for the *Memorandum of Understanding* that confirms a property owner's intention to collaborate with BHKC representatives throughout the design process and to enter a voluntary agreement with the Board to deliver the works once the designs are finalised.
- A standard template for the *Agreement and Licence to Occupy and Carry out Works*.
- A Design Guide which is used to coordinate input from property owners during the design process and to ensure consistency in the application of design techniques and materials. The Design Guide illustrates the suite of 'standard' options for channel walls, safety fences, pedestrian bridges and plantings, while providing opportunities for property owners to contribute towards 'value-add' options if they wish.

Upper Brown Hill Creek Commonwealth Funded Projects

Design Update

The Board's landscape architects, Aspect Studios and Oxygen, have completed preliminary photomontages and landscape designs based on the preliminary civil engineering designs. The ecological, environmental and geotechnical investigations have been completed. A constructability review and preliminary staging plan has been developed.

Next Steps and Community Consultation

A site briefing was provided to City of Unley's Ward Councillors at Orphanage Park in late November 2024. A formal presentation of the preliminary designs for Wilberforce Walk, Forestville Reserve and Orphanage Park will be provided to staff and Elected Members from the City of Unley in April 2025, followed by a series of community information sessions. Outcomes from this consultation will enable the detailed designs to be finalised.

A formal presentation of the preliminary designs for Betty Long Gardens will be provided to staff and Elected Members from the City of Mitcham in April 2025, followed by a community information session.

All property owners affected by the works between Cross Road and Hampton Street, Hawthorn and in Betty Long Gardens have received the draft MoU, preliminary designs and supporting reports. Most property owners have also met with the Program Manager and Oxygen's Landscape Architects to refine the landscape designs. The collaborative process and Design Guide has been well received by property owners and the project team will now seek to execute the MoUs and work through the detailed designs with continuing input from the property owners.



Submission to the Select Committee on Short Stay Accommodation Sector

Strategic Alignment - Our Community

Public

Tuesday, 20 May 2025

City Finance and Governance Committee

Program Contact:

Sarah Gilmour, Associate
Director Park Lands, Policy &
Sustainability

Approving Officer:

Ilia Houridis, Director City
Shaping

EXECUTIVE SUMMARY

The purpose of this report is to seek endorsement of a submission to the Select Committee on Short Stay Accommodation Sector (the Select Committee). The Select Committee is seeking submissions until 2 May 2025 and the City of Adelaide has been granted an extension to provide a submission by 30 May 2025 to enable consideration by Council.

The Select Committee of the Legislative Council has been established to inquire and report on the short stay accommodation sector in South Australia, with reference to:

- a) The role of short stay accommodation in contributing to the rental affordability crisis;
- b) The social and economic impacts of short stay accommodation on South Australian communities;
- c) The potential to regulate the short stay accommodation sector;
- d) The effectiveness of regulatory models adopted in other jurisdictions, both nationally and overseas;
- e) Potential taxes or levies that could be applied to short stay accommodation and long-term vacant residential property;
- f) Incentives that could be provided to home owners to transition properties listed on short stay accommodation platforms onto the long-term rental market;
- g) Other strategies that could be adopted to activate residential property that is vacant long term; and
- h) Any other related matters.

The City of Adelaide's draft submission, contained in **Attachment A**, addresses the Terms of Reference of the Select Committee. It is based on the potential and reported benefits and impacts of short stay accommodation in the City of Adelaide, current Council actions, and highlights proposed strategic investigations and projects.

RECOMMENDATION

The following recommendation will be presented to Council on 27 May 2025 for consideration

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Endorses the submission to the Select Committee on Short Stay Accommodation Sector as contained in Attachment A of Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 20 May 2025.
2. Authorises the Chief Executive Officer, or delegate, to make minor technical or typographical amendments to the submission to the Select Committee on Short Stay Accommodation Sector as contained in Attachment A of Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 20 May 2025 for the purposes of finalising and lodging the submission.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Community Support increased residential growth and housing affordability through partnerships and advocacy. Reduce rental pressures by increasing housing supply and unlocking properties for long-term tenants.
Policy	The recommendation proposed in this report aligns with the City Plan – <i>Adelaide 2036</i> and Housing Strategy – <i>Investing in our Housing Future</i> .
Consultation	This report responds to a consultation process being undertaken by the Select Committee of the Legislative Council on Short Stay Accommodation Sector.
Resource	Not as a result of this report
Risk / Legal / Legislative	Not as a result of this report
Opportunities	To seek State Government regulation of the short stay accommodation sector to ensure a uniform approach to taxes, fees and/or registrations statewide and avoid shifting the issue between local government areas.
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

Background

1. The Select Committee on Short Stay Accommodation Sector (the Select Committee) was established in March 2025 to inquire and report on the short stay accommodation sector in South Australia and is seeking submissions up to 2 May 2025.
2. The City of Adelaide has been granted an extension of time until 30 May 2025 to enable Council consideration of a written submission to the Select Committee.
3. The terms of reference for the Select Committee are:
 - 3.1. The role of short stay accommodation in contributing to the rental affordability crisis;
 - 3.2. The social and economic impacts of short stay accommodation on South Australian communities;
 - 3.3. The potential to regulate the short stay accommodation sector;
 - 3.4. The effectiveness of regulatory models adopted in other jurisdictions, both nationally and overseas;
 - 3.5. Potential taxes or levies that could be applied to short stay accommodation and long-term vacant residential property;
 - 3.6. Incentives that could be provided to home owners to transition properties listed on short stay accommodation platforms onto the long-term rental market;
 - 3.7. Other strategies that could be adopted to activate residential property that is vacant long term; and
 - 3.8. Any other related matters.
4. The Lord Mayor of Adelaide, Dr Jane Lomax-Smith, made a verbal submission to the Select Committee on 8 April 2025, reflecting current positions and challenges for Council. The main points raised were:
 - 4.1. Outlining the City of Adelaide's new approach to rating short stay accommodation as commercial activity that has been introduced to ensure rating equity for the accommodation sector in the City of Adelaide, noting that it collects minimal rating revenue.
 - 4.2. Challenges regarding data collection and reporting on the number of short stay accommodation properties due to a lack of available information.
 - 4.3. Request for State legislation to ensure consistency across the state in regulation, rating and management of short stay accommodation.

City of Adelaide Context

5. In 2024/25, the City of Adelaide revised the rating approach for residential properties available for 90 days or more per annum for short stay accommodation. These properties are rated at 22.5% higher than residential properties to provide greater parity with the commercial accommodation sector.
6. The rating approach is considered conservative, particularly when compared with Brisbane Council's 65% rating increase for short stay accommodation and Hobart Council's doubling of the residential rate in the dollar.
7. There are an estimated 900 short stay accommodation properties in the city (of a total of 4,500 in Greater Adelaide). The Council's rating structure applies to 205 of these properties.
8. Council pays for data on the location of short stay accommodation properties.
9. The State Government's Planning and Design Code defines short stay accommodation as 'tourist accommodation'. Development approval is required to use an existing dwelling for tourist accommodation, regardless of the number of guests accommodated.
10. However, the definition of 'tourist accommodation' in the Planning and Design Code does not clearly set out when a short stay rental property triggers this requirement. Further, there are limited tools available for councils to reject these applications, nor set conditions on permits.

Draft Submission

11. A draft submission is provided as **Attachment A** – Submission to the Select Committee on Short Stay Accommodation Sector.
12. The draft submission addresses the Terms of Reference of the Select Committee and is based on the potential and reported benefits and impacts of short stay accommodation within the City of Adelaide, current Council actions, and proposed strategic investigations and projects.

13. Key points from the draft submission include:
 - 13.1. Short stay accommodation may benefit the local economy by providing surge visitor accommodation and an alternative to conventional tourist accommodation.
 - 13.2. Benefits should not come at the cost of long-term housing provision or offer unreasonable competitive advantage with conventional visitor accommodation.
 - 13.3. The City of Adelaide has applied a revised commercial-other rate for short stay accommodation.
 - 13.4. Increased noise and disturbance where short term guests may be less considerate of residential norms.
 - 13.5. Loss of security and safety with high turnover of guests making it difficult for neighbours to recognise who belongs in the community.
 - 13.6. Limited ability for strata and body corporates to impose and enforce rules about the use of properties for short term rentals.
 - 13.7. Increased impact on infrastructure and services, including residential waste management, demand for parking, and increased congestion.
 - 13.8. Difficulties and costs associated with accessing accurate data about the short term accommodation sector.
14. The draft submission makes the following recommendations for the Select Committee's consideration:
 - 14.1. State-wide approach - The State Government to legislate and regulate the short term accommodation sector to ensure a uniform approach to taxes, incentives, fees and/or registrations across the State. This should include consistency of provisions between short stay accommodation and conventional accommodation providers, while allowing for flexibility in local responses.
 - 14.2. Legislation should include compliance and management tools to mitigate the potential impacts of these developments. This should include designating the role of local government.
 - 14.3. Data sharing – Policy and/or regulatory changes to require data sharing with regulators to enable compliance monitoring.
 - 14.4. Clear definitions and policy in the Planning and Design Code – Amendment of the definition of 'tourist accommodation' in the Planning and Design Code to include the number of nights per year the property can be made available for short stay rental. Amendment of planning policy in the Planning and Design Code to guide assessment of these types of development, including visitor management plans, drop-off and pick-up points, reception areas, noise requirements, parking and waste management.

Next Steps

15. Pending Council's decision, the submission will be provided to the Select Committee on Short Stay Accommodation Sector by 30 May 2025.

ATTACHMENTS

Attachment A – Submission to the Select Committee on Short Stay Accommodation Sector

- END OF REPORT -

City of Adelaide Submission to the Select Committee on Short Stay Accommodation Sector

Terms of the Select Committee

This submission is made by the City of Adelaide to the Select Committee of the Legislative Council on Short Stay Accommodation Sector in South Australia. The terms of reference for the Select Committee are:

- a) The role of short stay accommodation in contributing to the rental affordability crisis;
- b) The social and economic impacts of short stay accommodation on South Australian communities;
- c) The potential to regulate the short stay accommodation sector;
- d) The effectiveness of regulatory models adopted in other jurisdictions, both nationally and overseas;
- e) Potential taxes or levies that could be applied to short stay accommodation and long-term vacant residential property;
- f) Incentives that could be provided to home owners to transition properties listed on short stay accommodation platforms onto the long-term rental market;
- g) Other strategies that could be adopted to activate residential property that is vacant long term; and
- h) Any other related matters.

Introduction

The City of Adelaide submits that a uniform approach to the short stay accommodation sector is required recognising that a one size will not fit all some flexibility within the approach is appropriate. The lack of consistency of provisions between short stay accommodation and traditional accommodation providers must be addressed to create an even playing field.

In 2024, the City of Adelaide (CoA) revised the rating approach for residential properties available for 90 days or more per annum for short stay accommodation, reflecting the commercial nature of short stay accommodation and to provide greater parity with the commercial accommodation sector.¹ These properties are now rated as commercial-other, which is 22.5% higher than residential. The rating approach is considered conservative, particularly when compared to Brisbane Council's 65% increase and Hobart Council's doubling of the residential rate in the dollar.

¹ [City of Adelaide 2024-25 Business Plan and Budget](#)

There are an estimated 900 short stay accommodation properties in the City of Adelaide (of a total of 4,500 in Greater Adelaide). The CoA's rating structure applies to 205 of these properties, based on location data of short stay rentals that CoA has purchased.

In addition to rating short stay accommodation, in 2024 the CoA adopted its Housing Strategy – Investing in our Housing Future.² The Housing Strategy outlines the CoA's 10-year plan for housing in the CBD, setting ambitious outputs and targets for housing across the short, medium, and long term.

The Housing Strategy includes goals and objectives to increase housing supply through the conversion of other vacant and underutilised buildings to housing.

Response to Terms of Reference

a) The role of short stay accommodation in contributing to the rental affordability crisis;

The CoA supports measures to address housing and long-term rental supply to address the housing crisis. The Tenants Union of New South Wales (2017) reports that short term rentals booked for a minimum of 100 nights each year generate more income than the median rent making conversion an attractive proposition to landlords.

Within the City of Adelaide, the identified 900 dwellings used as short stay accommodation accounts for approximately 6 per cent of total dwellings within the city. This is not an insignificant proportion of total dwelling stock therefore places additional pressures on housing availability as well as affordability. Whilst visitor accommodation is important to the city it is noted that there is a range of conventional visitor accommodation options within the city.

Without intervention, the current conditions for short term accommodation are likely to continue, contributing to historically low rental vacancy rates of 1% in the City of Adelaide. Globally short-term rental accommodation (STRA) has been shown to have varying upward impact on sale prices of residential accommodation and to a lesser extent rents.

The rise of STRA has progressed very rapidly over the last decade and is now ripe for intervention by local and State Government. The impact of STRA in the rental affordability crisis is a resultant movement of housing from a shelter to an asset class and/or commercial nature.

² [City of Adelaide Housing Strategy – Investing in our Housing Future](#)

b) The social and economic impacts of short stay accommodation on South Australian communities;

Visitor Economy

Conventional visitor accommodation including hotels, motels, caravan parks and serviced apartments are subject to non-residential rates as commercial entities. Short stay accommodation operating above a set number of nights should be considered commercial and therefore rated as non-residential.

While the City of Adelaide acknowledges that short stay accommodation may provide benefits to the local economy by providing surge visitor accommodation and an alternative to conventional tourist accommodation, these benefits conflict with the cost of long-term housing provision and are often provided to the market without the suite of regulations that apply to conventional visitor accommodation.

Like other accommodation providers, short stay accommodation should be subject to equivalent operating costs such as the provision of health and safety standards. All hospitality providers should be required to meet the same standards.

There are also concerns with at-home catering facilities, the visitor spend in the local hospitality sector may be reduced.

Residential amenity, community, and local service impacts

The CoA acknowledges that the short stay accommodation sector creates a series of impacts for local communities and services and infrastructure,^{3 4} including:

- Loss of neighbourhood character with increasing numbers of transient tourists.
- Increased noise and disturbance where short term guests may be less considerate of residential norms.
- Loss of security and safety with high turnover of guests making it difficult for neighbours to recognise who belongs in the community.
- Increased impact on infrastructure and services, including residential waste management, demand for parking, and increased congestion.

In addition, the CoA understands that there is limited ability for strata and body corporates to impose and enforce rules about the use of properties for short term rentals, which can exacerbate concerns amongst multi-unit property owners.

³ Caldicott, RW, von der Heide, T, Scherrer, P, Muschter, S & Canosa, A 2020, 'Airbnb – exploring triple bottom line impacts on community', *International Journal of Culture, Tourism and Hospitality Research*, vol. 14, no. 2, pp. 205-223.

⁴ Gurrin, N & Phibbs, P 2017, 'When Tourists Move In: How Should Urban Planners Respond to Airbnb?', *Journal of the American Planning Association*, vol. 83, no. 1, pp. 80-92.

Safety is an additional concern that the CoA is aware of particularly in regard to building fire safety risk, as guests may not be familiar with the layout of the building or apartment complex.

c) The potential to regulate the short stay accommodation sector;

The City of Adelaide recommends that the State Government consider a state-wide approach to regulate the short-term rental sector and legislate a uniform approach to taxes, fees and/or registration. Any regulations should consider addressing the lack of consistency of provisions between short stay accommodation and conventional accommodation providers, and encourage the use of residential properties primarily for long term residents. A state-wide approach is important to avoid shifting the issue between local government areas, with certain areas becoming more (or less) appealing to short-term rental hosts, while still allowing for locally appropriate responses

A statewide approach could consider the following:

1. Standardised approach to rating structure for short term rental properties – this should align with the rates applied to hotels, serviced apartments and other tourist accommodation.
2. Regulations must apply to all non-hosted short-term rentals – this would include whole houses and where private rooms are rented out individually in a house or apartment and the host does not live on site.
3. Regulations should apply to properties available to rent for over 90 days of a calendar year, cumulatively across all short-term rental platforms. The ‘under 90 days’ rule allows South Australians to earn additional income by letting their property out when it isn’t being used, such as on weekends or when they are on holiday, whilst protecting housing supply for use by long term residents.
4. Regulations must ensure that hosts cannot switch between platform providers to rent out a property for over 90 days, i.e. use Airbnb for 90 days, then Stayz for 90 days etc. This has been an issue in London where they have had difficulty imposing limits on short stay rentals.
5. As Victoria has done, the onus on collecting any fees or levies should be on platform providers (rather than hosts). This would ensure that all hosts of short-term rental are properly charged, and government avoids the cost of compliance and data gathering. Ensuring that a small number of large platform providers are following the rules is much easier than monitoring the thousands of individuals who use these platforms to undertake short term rentals.
6. Any fees charged should be made available to local governments if required to monitor short stay accommodation.
7. Government must introduce a way for the public to check the status of and, if necessary, report unregistered short-term rental accommodation to government.

Data collection and sharing

Historically, it has been difficult for government to obtain information from short term rental platform providers. Any regulatory changes should include a requirement to share data with regulators to enable compliance monitoring. There are two options for data sharing:

1. Mandatory data sharing by short term rental platform providers, including host detail, number of nights let, number of guests, and the location of short-term rentals. Without data-sharing agreements, regulating breaches and collecting taxes/fees is challenging.
2. Mandatory registration of short-term rental hosts, with information sharing with local government by platform providers.
 - i. This could include a registration fee and yearly fee to cover administrative costs.
 - ii. Short term rental platform providers must require short-term rental hosts include registration details for their properties to be available to rent for over 90 days, with a penalty for non-compliance.

Clear definitions and policy in the Planning and Design Code

In order to be able to identify and regulate/register short stay rental accommodation a clear land use definition and planning policy to guide assessment is needed.

Currently development approval is required to use an existing dwelling for tourist accommodation, regardless of the number of guests accommodated. However, the definition of 'tourist accommodation' in the Planning and Design Code does not clearly set out when a short stay rental property triggers this requirement. Further, there are limited tools available for councils to reject these applications, nor set conditions on permits.

The City of Adelaide recommends that:

1. The definition of 'tourist accommodation' in the Planning and Design Code is amended to include the number of nights in the year the property is available for short stay rental.
2. The Planning and Design Code be amended to include policy to guide assessment of these types of development, including visitor management plans, drop-off and pick-up points, reception areas, noise requirements, parking and waste management.

d) The effectiveness of regulatory models adopted in other jurisdictions, both nationally and overseas;

The City of Adelaide reviewed regulatory models adopted in other jurisdictions nationally and overseas to inform its position relating to licencing and registration discussed in the preceding heading. Our review identified that in many areas the regulations were recently adopted and it was premature to judge long term effectiveness. It was observed that regulatory models were typically better received by the global short stay accommodation providers when they were applied consistently at a state or national level of government.

From the CoA's review, the following criteria could be used to evaluate effectiveness of a regulatory model:

- What was the desired outcome of the regulation?
- Has the regulation assisted government in collecting useful data to understand the potential benefits or challenges caused by short stay accommodation?
- Does the regulatory model place an undue burden on local government?
- Does the regulatory model assist local areas in managing visitor accommodation needs as well as housing need?

e) Potential taxes or levies that could be applied to short stay accommodation and long-term vacant residential property;

In 2024/25, the City of Adelaide revised the rating approach for residential properties available for 90 days or more per annum for short stay accommodation to provide greater parity with the commercial accommodation sector.⁵ These properties are now rated as commercial-other, which is 22.5% higher than residential. This is a conservative approach, particularly when compared to Brisbane Council's 65% increase and Hobart Council's doubling of the residential rate in the dollar.

There are an estimated 900 short stay accommodation properties in the city (of a total of 4,500 in Greater Adelaide). The CoA's rating structure applies to 205 of these properties. The CoA has paid for research to identify short stay rentals that meet the conditions of the revised rating structure.

The State Government could consider a state-wide registration fee or differential rate paid to local government to re-invest in local community infrastructure and amenities. If a general 'tourist tax' or 'bed tax' were adopted it would need to be considered if it were only for short stay accommodation platforms (as in Victoria⁶) or across all providers including hotels (as being called for in Queensland⁷).

f) Incentives that could be provided to home owners to transition properties listed on short stay accommodation platforms onto the long-term rental market;

As part of a suite of short stay accommodation reforms the Western Australia Government has introduced a \$10,000 incentive to short term rental owners⁸ returning their property to the long-term rental market. They also require all providers of hosted and non-hosted short-term rental to register with the State Government.

Incentives such as these could be considered subject to investigations that show that they have had positive impacts in converting short stay accommodation into long-term housing.

⁵ [City of Adelaide 2024-25 Business Plan and Budget](#)

⁶ [Short stay levy | State Revenue Office](#)

⁷ [Queensland Government refuses to support bed tax despite push from four mayors - ABC News](#)

⁸ [Short-Term Rental Accommodation Incentive Scheme](#)

g) Other strategies that could be adopted to activate residential property that is vacant long term;

The City of Adelaide, in collaboration with the State Government, is undertaking the Adaptive Reuse City Housing Project (ARCHI). This project aims to create new homes in underused buildings in the City of Adelaide. By repurposing existing structures, ARCHI aims to diversify housing options, unlock revenue potential, improve building performance and revitalise Adelaide's streetscapes.

In addition, the City of Adelaide Heritage Incentives Scheme, Sustainability Incentives Scheme, and Acoustic Advisory Service and Noise Management Incentives Scheme all encourage improvements to existing buildings in the city to promote liveability.

The City of Adelaide's Housing Strategy – Investing in our housing future, includes a commitment to researching the development of a program to target long-term vacant properties and land with the aim of stimulating development, with a focus on opportunities for affordable housing and adaptive reuse.

h) Any other related matters.

While incentives and disincentives to make short stay accommodation and long-term vacant properties available as long-term residential accommodation may provide some additional housing supply either immediately or in the very short term, it will be at an insufficient level to meaningfully address the housing crisis.

The CoA encourages the State Government to holistically consider housing supply issues and how to better make use of underutilised dwelling stock, including short-term rental accommodation to increase housing supply that avoids current construction or supply chain challenges. This has been considered by some jurisdictions but should be considered at a state and territory level with the support of the Commonwealth Government.

Affixation of the Common Seal - State Bike Fund Grant

Strategic Alignment - Our Places

Public

Agenda Item 7.3

Tuesday, 20 May 2025

City Finance and Governance
Committee

Program Contact:

Rebecca Hayes,
Associate Director Governance &
Strategy

Approving Officer:

Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

At the request of DIT, the purpose of this report is to formalise the successful grant application via execution of a Funding Deed with the Minister for Infrastructure and Transport, which requires a resolution of Council to affix the Common Seal to the Funding Deed.

The City of Adelaide has been successful in its grant funding application with the Department for Infrastructure and Transport (DIT) through the 2024/25 State Bicycle Fund for the following projects:

- Shared Use Path Improvements - Park 27 - Adjacent the Port Road & Park Terrace Intersection
- River Torrens Linear Park - Shared Use Path Improvements (West of Victoria Bridge)
- Hutt Road Shared Use Path Extension (detailed design).

RECOMMENDATION

The following recommendation will be presented to Council on 27th May 2025 for consideration

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

1. Notes the successful grant funding application to the 2024/25 State Bicycle Fund.
2. Authorises the Lord Mayor and Chief Executive Officer to affix the Common Seal of the Council to the State Bicycle Funding Deed, as contained in Item 7.3 on the Agenda for the meeting of the City Finance and Governance Committee held on the 20 May 2025.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Places <ul style="list-style-type: none"> Manage assets to meet the needs of our community Facilitate and activate our places in a safe and accessible way for our community.
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	The deed has been reviewed by Administration, with comparison to previous state bike fund deeds and is a standard format.
Opportunities	This external funding opportunity from the State Bike Fund allows targeted projects to be addressed, freeing up funds for other projects as directed by Council.
24/25 Budget Allocation	Not as a result of this report.
Proposed 25/26 Budget Allocation	The City of Adelaide budget of \$140,000 for these projects is contained within the Draft 2025/26 Business Plan and Budget Asset Renewal Program.
Life of Project, Service, Initiative or (Expectancy of) Asset	All projects to be completed in 2025/26 Financial Year.
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. The City of Adelaide applied for grant funding through the 2024/25 State Bicycle Fund Program and was successful in the application.
 2. The State Bicycle Fund is an annual competitive subsidy scheme run by the Department for Infrastructure and Transport, providing dollar-for-dollar financial assistance to Councils in South Australia to develop and implement local cycling initiatives.
 3. The fund has fostered a long-standing partnership between the State Government and Councils to encourage cycling, and responds to Federal and State Government and Council strategies to improve road safety, increase community connectivity, improve public health and air quality, and reduce carbon emissions.
 4. Subject to execution of the Funding Deed, Council will receive:
 - 4.1. \$100,000 for Shared Use Path Improvements - Park 27 - Adjacent the Port Road & Park Terrace Intersection
 - 4.2. \$20,000 for River Torrens Linear Park - Shared Use Path Improvements (West of Victoria Bridge)
 - 4.3. \$20,000 for detailed design of Hutt Road Shared Use Path Extension.
 5. The total cost of these projects is \$280,000:
 - 5.1. \$140,000 grant
 - 5.2. \$140,000 Council matching funds through the 2025/26 asset renewal program.
 6. To formalise this grant funding, Council is required to enter into a Deed (Attachment A) with the Minister for Infrastructure and Transport and affix the Common Seal.
 7. Section 38 of the *Local Government Act 1999 (SA)* requires a resolution of Council in order to affix the Common Seal.
-

ATTACHMENTS

Attachment A – Deed from the State Bike Fund for execution

- END OF REPORT -

FUNDING DEED under STATE BICYCLE FUND

1. Shared Use Path Improvements - Park 27 - Adjacent the Port Road & Park Terrace Intersection	\$100,000
2. River Torrens Linear Park - Shared Use Path Improvements (West of Victoria Bridge)	\$20,000
3. Hutt Road Shared Use Path Extension (detailed design)	\$20,000
	Total: \$140,000

Between

MINISTER FOR INFRASTRUCTURE AND TRANSPORT
(Minister)

And

THE COUNCIL NAMED IN THE SCHEDULE
(Council)

DEED dated the day of

PARTIES:

MINISTER FOR INFRASTRUCTURE AND TRANSPORT, a body corporate pursuant to the *Administrative Arrangements Act 1994*.....(**Minister**)

And

THE COUNCIL NAMED IN THE SCHEDULE a body corporate under the *Local Government Act 1999*.....(**Council**)

It is agreed:

1. FUNDING

- 1.1 Subject to this deed, the Minister will pay the Council up to the amount of money specified in the Schedule (**Funding**).
- 1.2 The Council must only use the Funding for the **Purpose** set out in clause 3 of the Schedule.
- 1.3 For the purposes of this deed, the **Funding Period** is the period commencing on the Start Date and, subject to funding being available, will continue until the End Date. The **Start Date** and **End Date** are set out in the Schedule.
- 1.4 The Funding is payable by way of a lump sum in accordance with the Schedule. During the Funding Period, the Council is entitled in accordance with the conditions set out in the Schedule to invoice the Minister for the payment of the Funding.
- 1.5 At the end of the Funding Period the Council must provide a report on the level of any unexpended Funding.
- 1.6 The Council must repay any part of the Funding which is unexpended at the end of the Funding Period to the Minister unless the Minister gives written approval for the Council to retain the money.
- 1.7 The Council must pay at least fifty per cent of the total cost of the works undertaken for the Purpose.

Unless otherwise agreed in writing with the Minister, if by the end of the Funding Period, the total cost of the works for the Purpose is less than double the amount of the grant (GST Exclusive) then in addition to repaying any unexpended Funding, the Council must repay to the Minister the difference between the amount of the Funding and a half of the actual cost of the works.

2. GST

- 2.1 In addition to any amounts payable by the Grantor as part of the Funding (**Base Payment**), the grantor must, if in relation to a Taxable Supply for which the grantor has received a Tax Invoice, pay to the Council an additional amount (**GST Payment**) calculated by multiplying the Base Payment by the rate at which GST is levied at the time of this deed.
- 2.2 The GST Payment is payable at the same time and subject to the same conditions as the Base Payment. "*Taxable supply*", "*GST*" and "*Tax Invoice*" have the meaning attributed under the *A New Tax System (Goods and Services Tax) Act 1999*.

3. ADMINISTRATION OF DEED

- 3.1 Any power or discretion exercisable by the Minister under this deed may be exercised by the person (**Minister's Representative**) for the time being in the position within the Department for Infrastructure and Transport (**Department**) set out in the Schedule.
- 3.2 Any power or discretion exercisable by the Council under this deed may be exercised by the person (**Council's Representative**) for the time being in the position within the Council set out in the Schedule.

4. PROVISION OF FINANCIAL INFORMATION

- 4.1 The Council must provide the Minister with appropriate and regular information, records and reports as the Minister may request from time to time about:
 - 4.1.1 the administration and financial affairs of the Council;
 - 4.1.2 the progress of and any change to the authorised scope of the Purpose;
 - 4.1.3 any significant changes to the nature and scope of the activities conducted by the Council;
 - 4.1.4 any other matter relevant to the granting of assistance;
 - 4.1.5 any other funding or financial assistance promised or received from any source other than the Minister;
 - 4.1.6 the Council's management of the Funding, including, but not limited to, the economic and efficient use of resources to achieve the outcomes of the Purpose; and
 - 4.1.7 the performance of the Council's undertakings and obligations under this deed.
- 4.2 The information provided by the Council must be sufficient for the Minister to make an informed judgement about:
 - 4.2.1 the Council's ongoing financial position and its resources and expertise in relation to the Purpose;
 - 4.2.2 the Council's performance in managing public moneys, acquiring, and using resources economically and efficiently and in achieving specified objectives in relation to the Purpose;
 - 4.2.3 the overall effectiveness of the Funding throughout the Funding Period;
 - 4.2.4 compliance with legislation and generally accepted accounting principles; and
 - 4.2.5 compliance with the Council's constitution and the conditions of this deed.
- 4.3 The Council must permit any officer authorised by the Minister:
 - 4.3.1 to enter the Council's premises and to have access to all accounting records, equipment, documents, and information in possession of the Council; and
 - 4.3.2 to interview employees of the Council on matters pertaining to the operations of the Council.

5. OBLIGATIONS OF THE COUNCIL

The Council must:

- 5.1 ensure that any works undertaken towards the Purpose are undertaken in accordance with (and to the standard required by) any applicable Standards published by Austroads and Standards Australia Limited;
(all bicycle facilities must be planned, designed, and constructed in accordance with Austroads guidelines, AS 1742.9 – Manual of uniform Traffic Control Devices Part 9: Bicycle Facilities, and South Australia's Active Travel Design Guide – current version);
- 5.2 maintain accounting records of the Funding in accordance with generally accepted accounting principles;
- 5.3 ensure that any activity carried out by the Council in connection with the Council's use of the Funding complies with the laws from time to time in force in South Australia;
- 5.4 comply with its constitution;
- 5.5 comply with the reporting requirements set out in the Schedule;
- 5.6 prepare financial statements in accordance with Australian Accounting Standards at the end of the Funding Period and submit the financial statements, signed by a senior office holder of the Council, to the Minister no later than one calendar month after the expiry of the Funding Period; and
- 5.7 where requested by the Minister, provide to the Department management accounts, annual reports, financial statements and any other information or documents relevant to the Council's operations.

6. TERMINATION

- 6.1 If the Council fails to comply with this deed, the Minister may:
 - 6.1.1 require the Council to repay either the whole or a portion of the Funding (whether expended or not);
 - 6.1.2 withhold all future funding from the Council;
 - 6.1.3 pursue any legal rights or remedies which may be available to the Minister; and
 - 6.1.4 terminate or curtail any program or project conducted by the Minister of which the Purpose conducted by the Council is part.
- 6.2 The Minister may review any decision made pursuant to this clause if the Council is able to satisfy the Minister within a period of 30 days from the decision that the Council has complied with the conditions of this deed.
- 6.3 Nothing in this deed is to be taken to limit the Minister's discretion to determine whether and how any program or project of the Minister is to be conducted, except if and to the extent that the Minister gives an express undertaking in that regard.

7. INSURANCE

The Council warrants that it is a member of the Local Government Association Mutual Liability Scheme (**Scheme**) and is bound by the Scheme pursuant to section 142 and Schedule 1, Part 2 of the *Local Government Act 1999* (SA) (**Act**) and in the event that the Council ceases to be a member of the Scheme it will forthwith, pursuant to Section 142(1) of the Act and the regulations under that Act, take out and maintain insurance to cover its civil liabilities at a minimum level of cover of AUD \$50 million.

8. **ACKNOWLEDGEMENTS**

The Council acknowledges that the Funding represents a one-off contribution by the Minister towards the Purpose, and the Council agrees that any request for subsequent funding will require a new application to the Minister.

The Minister is under no obligation to agree to pay any subsequent funding to the Council.

The Council further acknowledges and agrees that the Minister will not be liable to reimburse the Council for any losses (or cost over runs) that may result from the operation of this Agreement or the carrying out of the Purpose or a Project.

9. **INDEMNITY**

The Council acknowledges and agrees that it remains at all times solely responsible for the conduct of the Purpose and any Project and it releases and indemnifies the Minister, the Commissioner of Highways and the Crown in right of the State of South Australia together with their employees, contractors and agents (**those indemnified**) from and against any loss or liability incurred or suffered by any of those indemnified as a result of any claim, suit, demand, action or proceeding brought by any person against any of those indemnified in respect of the works to carry out the Purpose and/or a Project or otherwise caused by any breach or default of the Council under this Agreement.

10. **AUDIT**

The Minister may direct the Council to arrange for the financial accounts relating to the Funding to be audited at the Council's expense. The Minister may specify the minimum qualifications to be held by a person appointed to conduct the audit.

11. **ASSIGNMENT**

The Council must not assign, novate, or encumber any of its rights or obligations under this deed.

12. **PUBLICITY**

The Council must not make or permit a public announcement or media release to be made about any aspect of this deed without first obtaining the Minister's consent.

13. **CONSENT**

If the Council requires the Minister's consent under this deed, the Minister may, in its absolute discretion, give or withhold its consent and if giving consent, the Minister may impose any condition on that consent that it considers appropriate. The Minister's consent will not be effective unless it is in writing and signed.

14. **ENTIRE DEED**

This deed incorporates any attached schedules and annexures. This deed contains the entire agreement between the parties with respect to its subject matter and supersedes

any prior agreement, understanding or representation of the parties on the subject matter.

15. **PROPER LAW**

The laws in force in South Australia apply to this deed.

16. **JURISDICTION OF COURTS**

The courts of South Australia have non-exclusive jurisdiction to determine any proceeding in relation to this deed. Any proceeding brought in a Federal Court must be instituted in (and remain with) the Adelaide Registry of that Federal Court.

17. **COMPLIANCE WITH LAWS**

The Council must comply with the laws in force in South Australia in the course of performing its obligations under this deed.

18. **NOTICES**

A notice is properly given or served if the party delivers it by hand, posts it or transmits it by electronic mail or facsimile, to the address of the Representative of the other party. A notice is taken to be received:

- 18.1 if sent by post, at the time it would have been delivered in the ordinary course of the post to the address to which it was sent;
- 18.2 if sent by electronic mail, only in the event that the sender receives confirmation that the e-mail has been successfully transmitted to the correct e-mail address; or
- 18.3 if delivered by hand, the party who sent the notice holds a receipt for the notice signed by a person employed at the physical address for service.

19. **PERFORMANCE AND FUTURE PROPOSALS**

The satisfactory completion of the works for the Purpose and on-going compliance with reporting obligations, may be taken into account as a factor in assessing any future applications by the Council for funding under the State Bicycle Fund.

20. **WAIVER**

Any waiver of any provision of this deed is ineffective unless it is in writing and signed by the party waiving its rights. A waiver by either party in respect of a breach of a provision of this deed by the other party is not a waiver in respect of any other breach of that or any other provision. The failure of either party to enforce any of the provisions of this deed at any time must not be interpreted as a waiver of that provision.

21. **VARIATION**

Any variation of this deed must be in writing and signed by each party (or its Representative).

Any request by the Council for agreement to vary the Funding or the Purpose must be accompanied by sufficient details explaining the reasons for the requested variation to enable the Minister to have regard to its merits.

22. **READING DOWN AND SEVERANCE**

In the event that any provision (or portion of any provision) of this deed is held to be unenforceable or invalid by a Court of competent jurisdiction, the validity and

enforceability of the remaining provisions (or portions of such provisions) of this deed shall not be adversely affected.

The offending provision or part of a provision shall be read down to the extent necessary to give it legal effect or shall be severed if it cannot be read down, and the remaining part and provisions of this deed shall remain in full force and effect.

23. **AUDITOR GENERAL**

Nothing in this deed derogates from the powers of the Auditor-General under the *Public Finance and Audit Act 1987* (South Australia). Without limiting this clause, the Council acknowledges the Auditor General's obligations and powers under sections 32 and 34 of the *Public Finance and Audit Act 1987* (South Australia).

24. **PUBLIC DISCLOSURE**

The Minister may disclose this deed and/or information relating to this deed in both printed or electronic form and either generally to the public or to a particular person as a result of a specific request. Nothing in this clause derogates from the Council's obligations under any provision of this deed or the provisions of the *Freedom of Information Act, 1991*.

25. **ADDITIONAL CONDITIONS**

The additional conditions set out in the Schedule (if any) form part of this deed.

EXECUTED as a DEED

THE COMMON SEAL of the)
MINISTER FOR INFRASTRUCTURE)
AND TRANSPORT)
)
)
)
)
)
)
)
)
)

was affixed on:
(Date above)

(Affix Seal Above)

in the presence of:

Witness Signature:.....

Print name:.....

By the Council

THE COMMON SEAL of the)
COUNCIL NAMED IN THE SCHEDULE)
)
)
)
on:.....)
(Insert date above))
)
by:)
.....)
Chief Executive Officer)
)
.....)
(print name above))
)
and:)
.....)
Principal Member of Council)
)
.....)
(print name above))

(Affix Seal above)

SCHEDULE**1. THE COUNCIL**

Legal Name: City of Adelaide
Trading Name: City of Adelaide
Site Address: 25 Pirie St, Adelaide SA 5000
Postal Address: 25 Pirie St, Adelaide SA 5000
ABN: 20 903 762 572

2. REPRESENTATIVES**Minister's Representative**

Name: Mr Daniel Osborne
Position: Manager, Transport Planning
Address: Level 7, 83 Pirie Street,
ADELAIDE SA 5000
Telephone: 7133 2576
E-mail: Daniel.Osborne@sa.gov.au

Council's Representative

Name: Mr Mark Goudge
Position: Associate Director, Infrastructure
Address: 25 Pirie St, Adelaide SA 5000
Telephone: 8203 7110
E-mail: M.Goudge@cityofadelaide.com.au

3. PURPOSE

The Funding is provided for the Purpose of the Council undertaking (within the Funding Period) the **Projects** described below (and in the proposal and plans attached to this deed) in accordance with (and to the standard required by) any applicable Standards published by Austroads and Standards Australia Limited.

Description of Projects

Shared Use Path Improvements – Park 27 – Adjacent the Port Road & Park Terrace Intersection – Upgrade 75 metres of the River Torrens Linear Trail, Adelaide (adjacent the Port Road / Park Terrace intersection) to widen to 4.5 metres, add lighting and upgrade fencing (\$100,000).

River Torrens Linear Park - Shared Use Path Improvements (West of Victoria Bridge) – Undertake detailed design for a 115-metre section of the River Torrens Linear Trail, Adelaide to widen the path to 3.5 metres and upgrade the lighting and fencing (\$20,000).

Hutt Road Shared Use Path Extension (detailed design) – Undertake detailed design for a shared use path along Hutt Road, Adelaide to extend the recently constructed path from the Park Lands Trail to Greenhill Road (\$20,000).

4. FUNDING PERIOD

Start Date: 01 July 2024
End Date: 31 December 2025

5. **FUNDING**

Amount (AUD): \$140,000 (GST exclusive)

6. **MANNER & CONDITIONS OF PAYMENT**

Limit on payments

The Funding of \$140,000 (GST exclusive) is the maximum total amount the Minister may be liable to pay the Council under this deed.

Invoice

The Minister is **not** obligated to pay an invoice unless properly rendered. An invoice is properly rendered if it:

- (a) is issued in respect of a payment for which the Council is entitled to invoice for under this deed;
- (b) quotes the relevant purchase order number allocated by the Minister;
- (c) reflects the correct amount for payment under this deed; and
- (d) is a valid Tax Invoice in accordance with GST Law.

Payment Term

Provided that the total amount of the Funding has not been (or will be) exceeded, the Minister must pay the amount of a properly rendered invoice for the Funding within 30 days of receiving the Council's invoice.

7. **ADDITIONAL REPORTING REQUIREMENTS**

Report (Title)	Frequency (By when)	Requirements (Information and applicable standard)
Project Report	31 August 2025 and 30 November 2025 or 7 days from request.	<ul style="list-style-type: none"> • The progress of the Project and scheduling of works. • Updated Expenditure forecasts during the term of the funding period • The management of the Funding (i.e., break down of expenditure of the Funding). • Any changes to the authorised scope of the Project. • Any significant changes to the nature and scope of the activities conducted by the Council. • Any operational matters requested from time to time by the Minister for inclusion in the Project Report.
Financial Statements (As referred to in clause 5)	Within 30 days from the expiry of the Funding Period.	Financial Statements prepared in accordance with Australian Accounting Standards setting out in detail the Council's expenditure of the Funding (with invoices attached from any contractors engaged for the Purpose) and signed by a senior office holder of the Council.

8. **SPECIAL CONDITIONS****Alteration to DIT Roads or other Assets**

If the Project requires any traffic management, alteration to (or effect on) a road or other asset that is under the care, control, and management of (or is otherwise the responsibility of) the Commissioner of Highways or is the responsibility of the Department for Infrastructure and Transport (**DIT**), the Council must seek the written approval of the appropriate DIT Regional Manager prior to commencing any work.

Traffic Control Devices

The installation of Traffic Control Devices must comply with the requirements outlined in the Manual of Legal Responsibilities and Technical Requirements for Traffic Control devices – Part 2 – Code of Technical Requirement (current version).

Tuesday, 20 May 2025

City Finance and
Governance Committee

Program Contact:

Anthony Spartalis, 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 City Finance and Governance Committee meeting for the consideration of information and matters contained in the Agenda.

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

10.1 Delegation to Award Contract [section 90(3) (b) & (d) of the Act]

10.2 Precinct Review [section 90(3) (a)]

The Order to Exclude for Items 10.1 and 10.2

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 10.1

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE:

1. Having taken into account the relevant consideration contained in section 90(3) (b) & (d) and section 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the City Finance and Governance Committee dated 20 May 2025 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 10.1 [Delegation to Award Contract] 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 is commercial information of a confidential nature (not being a trade secret) the disclosure of which could reasonably be expected to identify the proponent and to confer a commercial advantage on a person with whom the council is conducting business and prejudice the commercial position of the council, with the potential to confer a commercial advantage to a third party competitor of a person with whom the council is conducting business.

Public Interest

The Committee is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances because the disclosure of this information may result in release of information prior to the finalisation of 'commercial in confidence' negotiation with the proponent and because the disclosure of Council's commercial position may severely prejudice Council's ability to discuss/participate or influence a proposal for the benefit of the Council and the community in this matter and in relation to other contract negotiations.

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the City Finance and Governance Committee dated 20 May 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 10.1 [Delegation to Award Contract] 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) (b) & (d) of the Act.

ORDER TO EXCLUDE FOR ITEM 10.2

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE:

1. Having taken into account the relevant consideration contained in section 90(3) (a) and section 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the City Finance and Governance Committee dated 20 May 2025 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 10.2 [Precinct Review] 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 matters that must be considered in confidence because of potential changes of staff placement recommended in the Precinct Review not yet discussed with the individuals involved.

The disclosure of information in this report would unfairly affect employees who are yet to be consulted with, as the current proposed model is not yet finalised and the proposed impacts may or may not actually materialise.

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the City Finance and Governance Committee dated 20 May 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 10.2 [Precinct Review] 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) (a) 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 report is submitted seeking consideration in confidence.
 - 6.1 Information contained in Item 10.1 – Delegation to Award Contract
 - 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) (b) & (d) of the Act
 - (b) information the disclosure of which –
 - (i) could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or prejudice the commercial position of the council; and
 - (ii) would, on balance, be contrary to the public interest.
 - (d) commercial information of a confidential nature (not being a trade secret) the disclosure of which –
 - (i) could reasonably be expected to prejudice the commercial position of the person who supplied the information, or to confer a commercial advantage on a third party; and
 - (ii) would, on balance, be contrary to the public interest.
 - 6.2 Information contained in Item 10.2 – Precinct Review
 - 6.2.1 Is not subject to an existing Confidentiality Order.
 - 6.2.2 The grounds utilised to request consideration in confidence is section 90(3) (a) of the Act
 - (a) information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead)

ATTACHMENTS

Nil

- END OF REPORT -

Document is Restricted