



CITY FINANCE AND GOVERNANCE COMMITTEE

Agenda and Reports

for the meeting on

Tuesday, 18 November 2025

at 5.30 pm

in the Colonel Light Room, Adelaide Town Hall

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Our Adelaide.
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CITY FINANCE AND GOVERNANCE COMMITTEE
Meeting Agenda, Tuesday, 18 November 2025, at 5.30 pm

Members – The Right Honourable the Lord Mayor, Dr Jane Lomax-Smith

Councillor Dr Siebentritt (Chair)

Councillor Maher (Deputy Chair)

Deputy Lord Mayor, Councillor Snape and Councillors Abrahimzadeh, Cabada, Couros, Davis, Freeman, Giles,
Martin, Noon 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 Leave of Absence - Councillor Noon	
3.	Confirmation of Minutes - 21/10/2025 That the Minutes of the meeting of the City Finance and Governance Committee held 21 October 2025, be taken as read and be confirmed as an accurate record of proceedings. View public 21 October 2025 Minutes.	
4.	Declaration of Conflict of Interest	
5.	Deputations	
6.	Workshops Nil	
7.	Reports for Recommendation to Council	
7.1	Adoption of the 2025/26 - 2034/35 Long Term Financial Plan	4 - 80
7.2	Q1 2025/26 BP&B Update	81 - 179
7.3	Review of the Behavioural Management Policy	180 - 203
7.4	Draft Community Engagement Charter and draft Community Engagement Policy	204 - 255
7.5	Precinct Review - Consulting with Precinct Groups	256 - 260
7.6	2025 Confidential Orders Review	261 - 267

8. **Reports for Noting**
Nil
9. **Exclusion of the Public** 268 - 269
In accordance with sections 90(2), (3) and (7) of the *Local Government Act 1999* (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 Nomination of Council Appointed Members to Kadaltilla [S90(3) (a)] 270 - 277
11. **Closure**

Adoption of the 2025/26 - 2034/35 Long Term Financial Plan

Strategic Alignment - Our Corporation

Public

Tuesday 18 November 2025

City Finance and Governance
Committee

Program Contact:

Natalie Johnston, Associate
Director Finance & Procurement

Approving Officer:

Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

This report seeks the Committee's recommendation for Council to adopt the 2025/26 - 2034/35 Long Term Financial Plan (Attachment B) in accordance with the provisions of the *Local Government Act 1999* (SA) (the Act).

The Act requires that a council must develop and adopt a Long Term Financial Plan (LTFP), for a period of at least 10 years (s122 (1a) (a)) which is reviewed annually (S122 (4) (a)).

The Act also requires that the financial projections in the LTFP are consistent with those in the Asset Management Plans (AMPs) adopted by the council (s122 (1b)).

The AMPs (assuming a 100% Asset Renewal Funding Ratio) have been reviewed and updated based on the projections within the LTFP to ensure consistency as follows:

- Considers emerging or unanticipated asset renewal risks, priorities and opportunities identified in 2024/25
- Assumes the adopted budgets in the 2025/26 Business Plan and Budget and adjusts the outer years of the Asset Management Plan to reflect those emerging risks, priorities and opportunities
- Removes renewal forecasts associated with assets located within the North Adelaide Golf Course (asset ownership transferred under legislation)
- Accounts for changes with the Main Street Revitalisation Program schedule in the 2025/26 Business Plan and Budget
- Accounts for cost escalations to reflect future expenditure based on 2025 dollars as the basis for estimates
- Adopts a "smoothed out" investment profile as per the principles adopted in the 2024/25 to 2033/34 LTFP, to enable sustainable resource planning and delivery
- Considers additional information and lifecycle management options identified through technical planning study / options analysis for Adelaide Bridge
- Considers additional information and lifecycle management options identified through technical investigation for Torrens Weir
- Assumes a \$15 million structural rehabilitation for the Rundle Street UPark to extend the useful life of the facility.

The updated AMPs are contained in **Attachment A**.

This LTFP takes the 2025/26 adopted Business Plan and Budget (BP&B) as the base for its projections, incorporating endorsed assumptions, building upon the work undertaken for the Asset Management Plans, and City of Adelaide 2024-28 Strategic Plan. It has been developed with regard to financial principles adopted by Council, Council decisions and the best available economic information. It is therefore a tool to guide decision-making in relation to future financial sustainability.

The Act also requires an annual report from the Chief Executive Officer on the sustainability of the council's long-term financial performance and position (**Attachment C**).

Key outcomes of the LTFP include:

- An operating surplus position over the life of the plan

- All Key Financial Indicators are within target ranges except for cashflows from operations between 2030/31 – 2032/33 due to an outlay on significant renewals
- Significant renewals are required in the mid-long term of the LTFP in accordance with our AMPs. These assets by nature are intergenerational, and as such it is intended to fund them from borrowings and continue to advocate for external funding contributions (the previous LTFP assumed unsecured external funding of \$42 million).
- A gradual return of the Asset Renewal Funding Ratio (ARFR) over 8 years to achieve 100% from 2031/32 onwards.
- Continuation of the Asset Renewal Repair Fund (ARRF) from 2025/26 to fund the annual increase of \$14.9 million associated with the recently adopted AMPs.

RECOMMENDATION

The following recommendation will be presented to Council on 25 November 2025 for consideration

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Adopts the 2025 updates to the Asset Management Plans in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 2025.
 2. Adopts the 2025/26 to 2034/35 Long Term Financial Plan document in Attachment B to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 2025.
 3. Notes the long term financial sustainability of the Long Term Financial Plan 2025/26 to 2034/35 based on the adopted assumptions.
 4. Notes the 2025/26 CEO Sustainability Report in Attachment C to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 2025.
 5. Authorises the Chief Executive Officer to make any necessary changes to the updated Asset Management Plans and 2025/26 to 2034/35 Long Term Financial Plan document arising from this meeting, together with any editorial amendments and finalisation of the document's formatting and graphic design.
-

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation The Asset Management Plans and Long Term Financial Plan form part of the City of Adelaide's Strategic documents. It is a fundamental part of responsible management and reporting of City finances, and underpins the City's financial sustainability.
Policy	The 2025/26 to 2034/35 Long Term Financial Plan has been prepared in accordance with the 2025/26 Business Plan and Budget and endorsed Financial Policies. The 2025 Asset Management Plans have been prepared in accordance with the 2025/26 Business Plan and Budget, decisions made in the 2024/25 to 2033/34 Long Term Financial Plan and latest technical investigations on Significant Asset Renewals.
Consultation	A public consultation on the Draft Long Term Financial Plan 2025/26 ran from Wednesday 15 October to Tuesday 4 November 2025. No substantive changes to the public consultation draft were suggested from feedback received.
Resource	The 2025 Asset Management Plans, 2025/26 Business Plan and Budget, and 2025/26 to 2034/35 Long Term Financial Plan identify how Council's resources will be allocated in meeting the 2025/26 deliverables and objectives of the Strategic Plan 2024-2028.
Risk / Legal / Legislative	Development of Asset Management Plans and the Long Term Financial Plan is a requirement of the <i>Local Government Act 1999</i> (SA).
Opportunities	Not as a result of this report
25/26 Budget Allocation	Not as a result of this report
Proposed 26/27 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
25/26 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 *Local Government Act 1999* (SA) (Act) requires that a council must develop and adopt a Long Term Financial Plan (LTFP), for a period of at least 10 years (s122 (1a) (a)) which is reviewed on an annual basis (S122 (4) (a)).
2. The LTFP forms part of Council's suite of Strategic Management Plans (SMPs), along with the City of Adelaide Strategic Plan 2024-2028, Asset Management Plans (AMPs), and City Plan 2036.
3. The Act requires a Council's SMPs to address:
 - 3.1. The sustainability of the Council's financial performance and position
 - 3.2. The maintenance, replacement or development needs for infrastructure within its area, and
 - 3.3. Identification of any anticipated or predicted changes that will have a significant effect upon the costs of the Council's activities/operations.
4. S122 (4a) (a) also requires an annual report from the Chief Executive Officer on the sustainability of the Council's long-term financial performance and position (CEO Sustainability Report). It is a summary of the Council's financial sustainability position and sets out each of the seven Long-Term Financial Sustainability indicators, and Council's performance against each.
5. At its 25 June 2025 meeting, Council adopted the 2025/26 annual Business Plan and Budget.

Asset Management Plans

6. The City of Adelaide is responsible for an extensive and diverse asset portfolio valued at more than \$2 billion, which represents a significant investment made over multiple generations. These assets play a vital role in providing essential services to our community and it is critical to ensure these assets continue to be effectively managed and maintained to enable ongoing service provision and benefits for current and future generations.
7. S122 (1a) (b) requires Council to develop Asset Management Plans (AMPs) for a period of at least 10 years, which includes information about the operation, maintenance, renewal, acquisition, expansion, upgrade and disposal for each infrastructure asset class under Council's care and control.
8. The City of Adelaide has six AMPs:
 - 8.1. Transport
 - 8.2. Urban Elements
 - 8.3. Buildings
 - 8.4. Park Lands and Open Space
 - 8.5. Public Lighting and Electrical Infrastructure
 - 8.6. Water Infrastructure
9. The current AMPs were adopted by Council in a staged approach between April and June 2024.
10. The 2024/25 to 2034/35 LTFP was reviewed with consideration of the 2024 Asset Management Plans and available long-term funding, and was adopted by Council on 25 October 2024. The updated LTFP "smoothed out" the forecast renewal requirements from the 2024 Asset Management Plans and adopted reduced annual budgets - varying between 92.5% and 100% of forecast renewal costs - for the 2024/25 to 2030/31 financial years. This approach ensured the general objectives of the Asset Management Plans could be sustainably resourced and implemented over the 10-year planning period, taking into consideration feedback from the community and their capacity to pay through sustainable rate rises.
11. S122 (4) (a) requires an annual review of strategic management plans. The AMPs 2025/26 update, Attachment A (set at 100% Asset Renewal Funding Ratio), have been reviewed and updated based on the projections within the LTFP to ensure consistency as follows:
 - 11.1. Considers emerging asset renewal risks, priorities and opportunities identified within the 2024/25 Financial Year
 - 11.2. Assumes the adopted budgets in the 2025/26 Business Plan and Budget for each asset class, and adjusts the outer years of the Asset Management Plan accordingly

- 11.3. Removes renewal forecasts associated with assets located within the North Adelaide Golf Course (asset ownership transferred under legislation)
 - 11.4. Accounts for changes within the Main Street Revitalisation Program schedule communicated through the 2025/26 Business Plan & Budget
 - 11.5. Accounts for cost escalations to reflect future expenditure based on 2025 dollars
 - 11.6. Adopts a “smoothed out” investment profile as per the principles adopted in the 2024/25 to 2033/34 LTFP, to enable sustainable resource planning and delivery
 - 11.7. Considers additional information and lifecycle management options identified through technical planning study / options analysis for Adelaide Bridge
 - 11.8. Considers additional information and lifecycle management options identified through technical investigation for Torrens Weir (final stage of planning study / options analysis to be undertaken in the 2025/26 FY to inform lifecycle management strategy to be adopted)
 - 11.9. Assumes a \$15 million structural rehabilitation for the Rundle Street UPark to extend the useful life of the facility (further engineering investigations are in progress to confirm the detailed scope, cost, and optimal timing of the works, including alignment with the strategic review of the asset).
12. The movement between the 2024 AMP and revised 2025 AMP for a comparative 9-year period from 2025/26 to 2033/34 is summarised below:

2025/26 to 2033/34 Asset Management Plans (\$'000s)	2024 AMP	2025 AMP	Movement
Buildings	161,347	114,521	46,826
Lighting & Electrical	47,741	47,741	0
Park Lands & Open Space	27,172	24,607	2,565
Transport	319,411	275,263	44,148
Urban Elements	46,309	46,309	0
Water Infrastructure	122,163	106,800	15,363
Total Infrastructure Asset Management Plans	724,143	615,241	108,902
Plant, Fleet & Equipment Replacement	32,916	32,916	0
Delivery Resources	56,775	56,772	0
Total 9-Year Asset Management Plan	813,834	704,929	108,902

Long Term Financial Plan

13. The LTFP is a tool to guide decision-making in relation to future financial sustainability.
14. This LTFP takes the 2025/26 adopted BP&B as the base for its projections and builds upon the work undertaken for the annual Business Plan and Budget, Strategic Plan and AMPs. It has been developed with regard to financial principles adopted by Council, Council decisions, and the best available economic information.
15. The 2025/26 to 2034/35 LTFP is modelled on certain trends and assumptions, particularly:
 - 15.1. The LTFP assumes rate revenue increases in line with the Consumer Price Index (CPI), combined with growth of 1% associated with new rateable properties
 - 15.2. Most expenses are escalated by CPI
 - 15.3. CPI, which is forecast by various bodies, is the preferred escalator over Local Government Pricing Index (LGPI), which is a lag indicator
 - 15.4. Current assumptions for CPI are based on SA Centre for Economic Studies forecasts, June 2025
 - 15.5. Enterprise Agreements are used as the basis for salaries and wages increases, noting the differing timeframes associated with each agreement, with CPI used beyond agreement expiry dates
 - 15.6. Interest rates are sourced from Reserve Bank of Australia Bond data – updated quarterly
 - 15.7. Capital renewal expenditure reflects activity programmed within the Asset Management Plans (AMPs), with a transition to 100% Asset Renewal Funding Ratio over an 8 year period from 2024/25

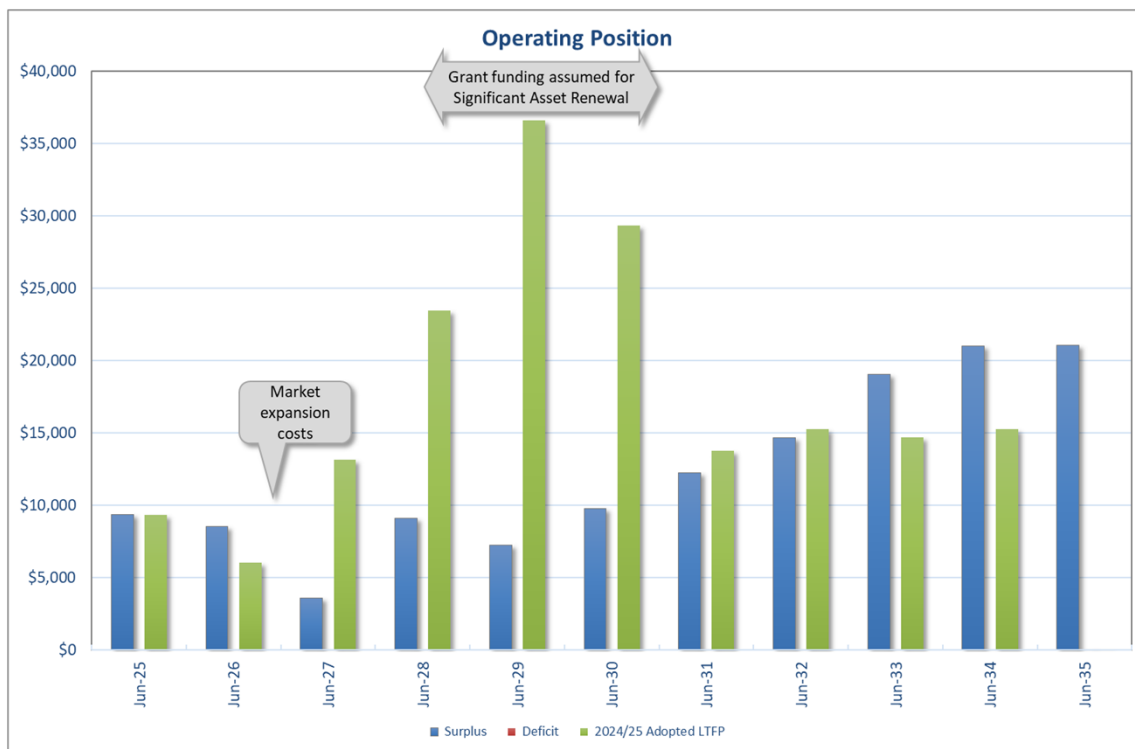
- 15.8. Capital enhancements (new and upgrade) reflect Council's current commitment to deliver on Mainstreet Upgrades over the current term. The funding for other existing council decisions remain consistent with the 2024/25 LTFP
- 15.9. Significant asset renewals contemplated in the LTFP include the Adelaide Bridge, and Torrens Weir structure and Rundle UPark which have been updated to rehabilitate the assets to extend their useful lives (previous LTFP assumed full replacement of the Adelaide Bridge and Torrens Weir).

Statement of Comprehensive Income

16. The current and following ten years Statement of Comprehensive Income is included in **Attachment B**. The next four years are summarised below:

Statement of Comprehensive Income				
\$'000s	2025-26 Budget	2026-27 Plan	2027-28 Plan	2028-29 Plan
Income				
Rates Revenues	154,908	164,079	174,823	181,556
Statutory Charges	17,809	18,254	18,710	19,178
User Charges	70,309	72,067	73,869	75,716
Grants, Subsidies and Contributions	4,896	4,349	4,458	4,569
Investment Income	171	175	179	184
Reimbursements	181	186	190	195
Other Income	694	712	729	748
Total Income	248,969	259,822	272,959	282,146
Expenses				
Employee Costs	90,792	94,142	96,496	98,908
Materials, Contracts & Other Expenses	84,413	90,941	93,203	95,918
Depreciation, Amortisation & Impairment	64,506	67,999	69,610	72,661
Interest Cost on borrowings	-	734	2,120	4,951
Finance costs - ROU Assets	717	2,422	2,422	2,422
Total Expenses	240,428	256,239	263,851	274,860
Operating Surplus / (Deficit)	8,541	3,583	9,108	7,285

17. The projected operating result for 2025/26 is a surplus of \$8.541 million, an increase of \$2.471 million compared to the 2024/25 adopted LTFP projections for the same period.



- 17.1. The surpluses across the LTFP reflect a robust statement of financial sustainability derived from a positive underlying structural budget, which has been achieved through sound financial management and improved efficiency and performance in the provision of all services and asset management plans.
- 17.2. Underlying increases in operating revenue are greater than those in operating expenditure, contributing to the growth in surpluses.
- 17.3. Three key operational impacts affect the operating position throughout the life of the LTFP, namely:
- 17.3.1. The assumptions surrounding preparedness for the Adelaide Central Market Authority expansion resulting in a reduced operating position in 2026/27
 - 17.3.2. Returning revenue from re-opening of the redeveloped Central Market Arcade during 2026/27
 - 17.3.3. Depreciation and interest costs associated with borrowings as Council continues to invest in new and upgraded projects (to meet the emerging needs of the community).

Statement of Financial Position

18. The Statement of Financial Position is from page 27 in **Attachment B**.
19. Net Council assets are forecast to increase from \$2.028 billion at June 2026 to \$2.177 billion in June 2035.

Statement of Cash Flows

20. The Statement of Cash Flows is at page 32 in **Attachment B**. The next four years are summarised below:

Statement of Cash flows				
\$'000s	2025-26 Budget	2026-27 Plan	2027-28 Plan	2028-29 Plan
Cash Flows from Operating Activities				
<u>Receipts</u>				
Operating Receipts	247,861	258,914	271,860	281,377
<u>Payments</u>				
Finance Payments	(2,913)	(847)	(2,389)	(5,320)
Operating Payments to Suppliers and Employees	(171,901)	(183,689)	(189,495)	(194,956)
Net Cash provided by (or used in) Operating Activities	73,047	74,379	79,976	81,102
Cash Flows from Investing Activities				
<u>Receipts</u>				
Amounts Received Specifically for New/Upgraded Assets	8,018	2,631	4,669	-
Proceeds from Surplus Assets	18,500	-	-	-
Sale of Replaced Assets	500	500	500	500
<u>Payments</u>				
Expenditure on Renewal/Replacement of Assets	(67,937)	(70,940)	(72,165)	(74,657)
Expenditure on New/Upgraded Assets	(46,041)	(35,861)	(37,550)	(5,797)
Net Purchase of Investment Securities	-	-	-	-
Capital Contributed to Equity Accounted Council Businesses	(320)	(999)	(320)	(320)
Net Cash provided by (or used in) Investing Activities	(87,280)	(104,669)	(104,866)	(80,274)
Cash Flows from Financing Activities				
<u>Receipts</u>				
Proceeds from Borrowings	19,335	35,514	29,411	3,690
<u>Payments</u>				
Repayment from Borrowings	-	-	-	-
Repayment of Lease Liabilities	(5,102)	(5,224)	(4,521)	(4,518)
Net Cash provided by (or used in) Financing Activities	14,233	30,290	24,890	(828)
Net Increase (Decrease) in Cash Held	-	-	-	-
plus: Cash & Cash Equivalents at beginning of period	800	800	800	800
Cash & Cash Equivalents at end of period	800	800	800	800

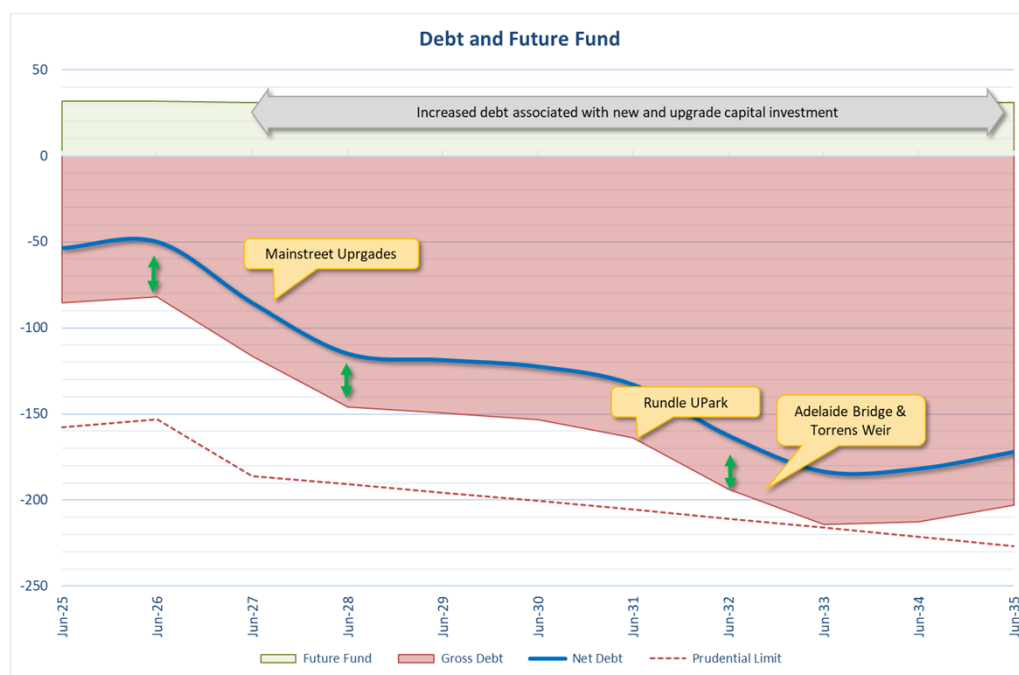
21. Of note are the Proceeds from Sale of Surplus Assets, allocated to the Future Fund which offsets the need to draw the full debt required to fund new and upgraded projects.
- 21.1. Note that when funds in the Future Fund are required to invest in future projects, borrowing levels will reflect the level of debt that would have been carried by Council had it not been offset by the Future Fund.
22. The Cash Flow from Operations is positive over the life of the LTFP, indicating that Council operations will generate enough cashflow to cover ongoing expenses and support the funding of asset replacement over time. Borrowings may be required however to fund significant renewal projects - the Torrens Weir, Adelaide Bridge and Rundle UPark.
23. Given the investment preferences of the Council and the commitment to Mainstreet Upgrades over the next four years (new and upgraded projects), it is appropriate to focus on the balance of borrowings rather than the cash balance.

24. The net funding requirement at the end of 2025/26 as contained within the Uniform Presentation of Finances in **Attachment B** (page 33) is \$19.355 million, increasing our forecast borrowings to \$50.074 million.
25. The 2024/25 LTFP forecast borrowings of \$94.834 million as at 30 June 2026, has the revised LTFP presenting an improvement of \$44.760 million. The movement is summarised below:

Borrowings Reconciliation	2024/25 Adopted Budget (\$000's)	2024/25 Q3 Budget (\$000's)	Movement (\$000's)
Opening Cash/(borrowings) – Reconciliation provided via E-News (26/8/24)	(23,593)	1,635	25,228
Operating Surplus	9,367	9,367	0
Net outlays on Renewal of Assets	1,335	(4,812)	(6,147)
Net outlays on New and Upgraded Assets	(32,283)	(50,840)	(18,557)
Receipt of Long term lease extension payment	0	16,400	16,400
Cash payment for rental properties	(4,989)		4,989
Movement in Net Payables and Receivables	(3,514)	(2,489)	1,025
Forecast Borrowings as at 30 June 2025	(53,677)	(30,739)	22,938

Borrowings Reconciliation	2025/26 Adopted LTFP (\$000's)	2025/26 Adopted Budget (\$000's)	Movement (\$000's)
Opening Cash/(borrowings)	(53,677)	(30,739)	22,938
Operating Surplus	6,070	8,541	2,471
Net outlays on Renewal of Assets	(2,975)	(2,931)	44
Net outlays on New and Upgraded Assets	(39,119)	(19,843)	19,276
Movement in Net Payables and Receivables	(5,133)	(5,102)	31
Forecast Borrowings as at 30 June 2026	(94,834)	(50,074)	44,760

26. A chart of the net funding position showing the gross debt, future fund and net debt (“offset balance”) over the LTFP is shown below.



27. Borrowings are steadily increasing in subsequent years principally due to utilising borrowings to fund the new and upgraded capital program (noting that Council uses operating revenue to fund the renewal capital program).
28. Also note the increase in borrowings in years 6 to 8 where it is assumed that Council will fund the renewal costs associated with the Adelaide Bridge, Torrens Weir and Rundle UPark. Given the size of these significant renewals, the LTFP proposes funding them using borrowings to avoid large rate or other revenue increases to fund the works.
29. The LTFP also assumes transitioning from a 92.5% (2024/25) Asset Renewal Funding Ratio (ARFR) to 100% over eight years from 2024/25. This results in less operating revenue required to offset debt payments, contributing to an overall increase in the net funding position.

Capital Investment

30. The Asset Renewal Funding Ratio is shown in **Attachment B** (page 34). An ARFR of 100% is forecast to be achieved from 2031/32 onwards, ensuring that assets are being replaced at the same rate as they are wearing out, supporting Council's long term financial sustainability.
31. The adopted 2024/25 LTFP assumed forward allocation of \$23.2 million on new and upgraded assets to balance the delivery of infrastructure within prudential borrowing limits. The revised LTFP maintains this forward allocation at the same level.
32. AMPs are funded through operating revenue but in recognition of the need to balance the community's capacity to pay while ensuring community expectations are met, this LTFP continues the 2024/25 LTFP assumption regarding the use of short term borrowings to fund the Asset Renewal Repair Fund.
33. The Essential Services Commission SA (ESCOSA) Advice to Local Government provided in 2024/25 reported that Council has no 'financial cushion' for periods within the 2024/25 LTFP, with Council borrowing to its prudential borrowing limit. The revised LTFP projects that Council will operate within its prudential borrowing limit across the 10 years, including any spend associated with the Future Fund.

Sensitivity Analysis

34. In order to test the LTFP assumptions, sensitivity analyses have been undertaken. Only those with material impacts have been included, noting the sensitivities related to CPI and interest rate variations are immaterial in relative terms.
35. Asset Renewal Funding Ratio (ARFR)

- 35.1. The draft 2025/26 LTFP assumes a transition to 100% ARFR over eight years from 2024/25, primarily to reduce the short term impact on rate payers of the increased funding required through the recently adopted AMPs. The following table compares the ARFR transition by 2031/32 against funding 100% in 2026/27, showing the relative impact on rates revenue. The impact of increasing the ARFR to 100% in 1 year is a 2.8% increase to rates revenue above CPI.

Renewal Impact on Rate Revenue	2026-27		2027-28		2028-29		2029-30		20230-31		2031-32		Total Increase	
\$000's	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
ARFR Transition over 1 year	4096	0.0276	0	0	0	0	0	0	0	0	0	0	4,096	2.8%
ARFR Transition over 8 years	705	0.5%	704	0.4%	704	0.4%	705	0.4%	704	0.4%	1,058	0.6%	4,581	2.7%
Variance	3,391	2.3%	(704)	(0.4%)	(704)	(0.4%)	(705)	(0.4%)	(704)	(0.4%)	(1,058)	(0.6%)	(485)	0.1%

36. Significant Renewals

- 36.1. The LTFP reflects significant renewals required in accordance with our AMPs in the mid-long term. These assets by nature are intergenerational, and as such, it is intended to fund them through borrowings. This will eliminate the burden on existing rate payers, and smooth the cost over those who will benefit from the assets.
- 36.2. The 2024/25 LTFP assumed the significant renewals are funded through external contributions, in addition to borrowings. Based on the current investigations undertaken on these assets, the assumptions in the 2025/26 LTFP have reduced the funding requirement and removed the unsecured external grant contributions.
- 36.3. If external funding is secured to renew these significant assets, either a reduction in borrowings will occur, and / or additional funding will be available for other new and upgraded assets.

37. Mainstreet Upgrades

- 37.1. In the 2023/24 Budget, Council committed to funding the delivery of five Mainstreet upgrades in the current term of Council. The LTFP allocation is \$62.6 million for new and upgraded assets, constraining the funding available to deliver on other new and upgraded non-Mainstreets projects.
- 37.2. The option to defer the delivery of these upgrades to one Mainstreet at a time is available, while planning and designing the next upgrade as the current upgrade is delivered. This will provide capacity to deliver other priorities in the short to medium term in Council's adopted strategies, including the Strategic Plan and Integrated Climate Strategy.

\$000's	Previous Year's Budget	2025-26 Budget	2026-27 Plan	2027-28 Plan	2028-29 Plan	2029-30 Plan	2030-31 Plan	2031-32 Plan	2032-33 Plan	2033-34 Plan	2034-35 Plan	Total 10 years
Current Mainstreet Allocation												
Hindley Street Upgrade	460	480	6,640	6,640	-	-	-	-	-	-	-	14,220
Gouger Street Upgrade	126	2,209	9,001	3,164	-	-	-	-	-	-	-	14,500
O'Connell Street Upgrade	1,000	612	4,135	9,203	-	-	-	-	-	-	-	14,950
Melbourne Street Upgrade	100	1,850	1,683	2,867	-	-	-	-	-	-	-	6,500
Hutt Street Upgrade	(29)	465	4,330	7,684	-	-	-	-	-	-	-	12,450
Total Current Mainstreet Allocation	1,657	5,616	25,789	29,558	-	-	-	-	-	-	-	62,620
Deferral Option												
Hindley Street Upgrade	460	-	-	480	6,640	6,640	-	-	-	-	-	14,220
Gouger Street Upgrade	126	-	-	-	2,209	9,001	3,164	-	-	-	-	14,500
O'Connell Street Upgrade	1,000	-	-	-	-	-	612	4,135	9,203	-	-	14,950
Melbourne Street Upgrade	100	-	-	-	-	-	-	1,850	1,683	2,867	-	6,500
Hutt Street Upgrade	(29)	465	4,330	7,684	-	-	-	-	-	-	-	12,450
Total Deferral Option		465	4,330	8,164	8,849	15,641	3,776	4,135	11,053	1,683	2,867	62,620
Variance		5,151	21,459	21,394	(8,849)	(15,641)	(3,776)	(4,135)	(11,053)	(1,683)	(2,867)	-

38. Upgrade to Park Lands Buildings

- 38.1. During the 2024/25 BP&B process, Council made a commitment to invest 1.5% of Rates Revenue to Upgrade buildings within the Park Lands, equating to \$25.5 million in today's dollars from year 2-10 of the LTFP. This funding allocation was in addition to the Renewal of the buildings contained within the AMPs.
- 38.2. Table below compares a 1.5% of Rates Revenue against a 1.0% of Rates Revenue over the same period.

Upgrade to Park Land Buildings Impact on Rate Revenue	2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35		Total Increase	
\$000's	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
1.5% Rates Revenue	2,361	1.5%	2,520	1.5%	2,619	1.5%	2,721	1.5%	2,827	1.5%	2,942	1.5%	3,045	1.5%	3,151	1.5%	3,262	1.5%	25,447	13.50%
1.0% Rates Revenue	1,574	1.0%	1,680	1.0%	1,746	1.0%	1,814	1.0%	1,885	1.0%	1,961	1.0%	2,030	1.0%	2,101	1.0%	2,174	1.0%	16,965	9.00%
Variance	787	0.5%	840	0.5%	873	0.5%	907	0.5%	942	0.5%	981	0.5%	1,015	0.5%	1,050	0.5%	1,087	0.5%	8,482	4.50%

Financial Indicators

39. The key financial indicators (KFIs) required to be reported by councils are the:
- 39.1. Operating Surplus Ratio
 - 39.2. Net Financial Liabilities Ratio
 - 39.3. Asset Renewal Funding Ratio (ARFR)
40. In addition to the required KFIs, Council has adopted additional KFIs to measure its long term sustainability. These are the:
- 40.1. Asset Test Ratio
 - 40.2. Interest Expense Ratio
 - 40.3. Leverage Test Ratio
 - 40.4. Cashflow from Operations Ratio
41. The KFIs shown in **Attachment B** demonstrate an improving financial position in the short term and maintaining a sustainable financial position in key components throughout the 10 year period of the plan. However, the following should be noted:

- 41.1. The Operating Surplus Ratio fluctuates in the short term as a result of the Central Market Arcade Expansion. Over the mid-long term, the ratio steadily improves.
- 41.2. Increased borrowings from continued investment in the City increases the Net Financial Liabilities and Asset Test Ratio indicators. In the 2024/25 LTFP, the Prudential Borrowing Limit was forecast to be reached in 2031/32. This suggested that the investment in new and upgraded capital could not be sustained without changes in other parts of the LTFP (for example, additional assistance to fund the significant renewal projects). The 2025/26 LTFP has seen a significant improvement, with both ratios maintained within target limits.
- 41.3. The ARFR is transitioning to 100% over 8 years from 2024/25, achieving 100% from 2031/32 onwards.
- 41.4. Cash Flow from Operations are negatively impacted by the funding of significant renewal projects – the Adelaide Bridge, Torrens Weir and Rundle UPark from 2030/31.

42. The next four years are summarised below:

Financial Indicator	Explanation	Target	2025-26	2026-27	2027-28	2028-29
Operating Surplus Ratio	Operating surplus as a percentage of operating revenue	0%-20%	3.4%	1.3%	3.2%	2.5%
Net Financial Liabilities	Financial liabilities and a percentage of operating income	Less than 80%	35%	49%	58%	58%
Asset Renewal Funding Ratio	Expenditure on asset renewals as a percentage of forecast required expenditure in the asset management plans	90%-110%	94%	95%	96%	97%
Asset Test Ratio	Borrowings as a percentage of total saleable property assets	Maximum 50%	16%	23%	30%	30%
Interest Expense Ratio	Annual interest expense relative to General Rates Revenue (less Landscape Levy)	Maximum 10%	1.5%	2.8%	3.3%	4.0%
Leverage Test Ratio	Total borrowings relative to General Rates Revenue (Less Landscape Levy)	Maximum 1.5 years	0.3	0.5	0.7	0.7
Cash Flow fom Operations Ratio	Operating income as a percentage of Operating Expenditure plus expenditure on renewal/replacement of assets	Greater than 100%	102%	102%	103%	103%
Borrowings	Borrowings as a percentage of the Prudential Borrowing Limit	Prudential Limit \$m	152.9	186.2	190.9	195.6
		Borrowings \$m	50.1	85.6	115.0	118.7
		%	33%	46%	60%	61%
Operating Position	Operating Income less Expenditure	\$2m - \$10m	8.5	3.5	8.8	6.9
Future Fund	Proceeds from the sale of Council assets to fund new income generating assets or new strategic capital projects	N/A	31.8	30.9	30.9	30.9

CEO Sustainability Report

43. In addition to the Long Term Financial Plan, the CEO Financial Sustainability Report is also attached at **Attachment C**.
44. The CEO Financial Sustainability Report is a summary of the Council's financial sustainability position. It sets out each of the seven Long-Term Financial Sustainability indicators, along with the Council's performance against each.
45. For each of the indicators there is brief description, the Council target, and the Council's result.
46. A graph shows the previous year's actual figure, the current year's budget figure and the projected Long Term Financial Plan's figures for the next nine years.

47. Importantly as part of the 2024/25 annual budget process, Council adopted a suite of financial principles to assist and guide in making informed decisions. Should Council adhere to these principles, it is probable that Council will be financially sustainable now and into the future.
48. With regard to the KFI, Council remains within each relevant indicator except for the Cashflow from Operations ratio between 2030/31 – 2032/33, due to the outlay on significant renewals.
49. The analysis indicates that the City of Adelaide is currently financially sustainable and can remain so for the forecast period covered by the 2025/26 to 2034/35 Long Term Financial Plan.
50. The results highlight matters where a Council decision is required to ensure future financial sustainability. Long term financial sustainability is therefore subject to ongoing decisions and effort, in particular (but not limited to):
 - 50.1. Ensuring decisions are consistent with Council's adopted financial principles
 - 50.2. Continued growth in revenue, through both rates and commercial activities, at or above the rate of growth in expenses
 - 50.3. Commitment to investment in new and upgrade assets in line with prudential borrowing limits
 - 50.4. Use of the Future Fund for particular projects and initiatives.

Consultation Process

51. At its meeting on 14 October 2025, Council approved the Draft 2025/26 to 2034/35 LTFP for the purpose of public consultation, which commenced 15 October and concluded 4 November 2025.
52. The consultation sought feedback from City of Adelaide ratepayers and residents, community and key stakeholders.
53. The consultation was advertised through general channels, including:
 - 53.1. Legislatively required public notice in the South Australian Government Gazette, The Advertiser public notices and the City of Adelaide website.
 - 53.2. Notifications and displays at Council's Customer Centre, libraries, and community centres.
 - 53.3. Council's social media, with 4 posts published across the City of Adelaide Facebook, Instagram and LinkedIn accounts – generating 23,870 views, with 629 engagements through likes, shares, comments, and 39 people clicking to follow through to the link.
 - 53.4. Council's digital assets, including external TV displays and Council's consultation platform Our Adelaide.
54. The public consultation activities undertaken exceeded statutory requirements and offered a range of engagement methods for our community to consider Council's 2025/26 Draft BP&B and provide feedback.
55. During the consultation period, there were:
 - 55.1. 679 total visits (553 unique visitors) to the Draft 2025/26 to 2034/35 LTFP project page on Council's consultation platform, Our Adelaide.
 - 55.2. 180 downloads of the draft LTFP document
 - 55.3. 31 survey forms received, either online via Our Adelaide or as a hard copy
 - 55.4. One written submission via email. Written submissions are defined as any feedback received in writing that does not follow the survey format
 - 55.5. Three verbal submissions received.
56. The number of consultation responses do not constitute a statistically significant outcome, however indicative results are summarised below:
 - 56.1. In broad terms 55% were in agreement or neutral to the overall financial approach proposed in the LTFP, and 45% disagreed
 - 56.2. The current condition of our assets are good to excellent (74% agreed, 26% disagreed)
 - 56.3. Spreading increased renewal investment (Asset Renewal Funding Ratio) over eight years was supported by 52% of respondents. Support for an immediate rate increase to achieve 100% renewal funding received 6%, while 42% preferred not to increase investment in asset renewal
 - 56.4. The approach to funding major upgrades, including the Adelaide Bridge, Torrens Weir and Rundle Street UPark, was supported by 32% of respondents, not supported by 45%, with 23% neutral

- 56.5. To manage the significant cost of upgrading the Adelaide Bridge and Torrens Weir, 36% of respondents supported funding through borrowings, while 64% supported a combination of rate increases and borrowings.
- 56.6. The proposed funding approach for Park Lands community buildings was supported by 35.5% of respondents, not supported by 35.5%, and 29% were neutral.
57. Based on this feedback, and the absence of substantive alternatives proposed, no changes to the financial projections are recommended to the draft LTFP for adoption.
58. Further detail is available in the report considered by Council at its meeting on 11 November 2025 [\[Link 1\]](#).

DATA AND SUPPORTING INFORMATION

Link 1 - [Council Report 11 November 2025](#)

ATTACHMENTS

Attachment A – Asset Management Plans 2025/26 Update

Attachment B – 2025/26 to 2034/35 Long Term Financial Plan

Attachment C – 2025/26 CEO Sustainability Report

- END OF REPORT -

Asset Management Plans 2025/26 Update



CITY OF
ADELAIDE

Overview of Asset Management Plans

The City of Adelaide is responsible for an extensive and diverse asset portfolio valued at more than \$2 billion, which represents a significant investment made over multiple generations. These assets play a vital role in providing essential services to our community and it is critical to ensure these assets continue to be effectively managed to enable ongoing service provision and benefits for both current and future generations.

Under South Australia's *Local Government Act 1999* (SA), we are required to develop Asset Management Plans for a period of at least 10 years, which includes information about the operation, maintenance, renewal, acquisition, expansion, upgrade and disposal for each infrastructure asset class under our care and control.

The City of Adelaide has six Asset Management Plans, which include:

- [Transport](#)
- [Urban Elements](#)
- [Buildings](#)
- [Park Lands and Open Space](#)
- [Public Lighting and Electrical Infrastructure](#)
- [Water Infrastructure](#)

The fundamental purpose of each Asset Management Plan is to outline the Council's high-level asset management priorities for the operation, maintenance and renewal of our assets over the next 10 years. Additionally, it aims to improve the long-term strategic management of our assets, to cater for the community's required levels of service both now and into the future.

The plans define the current state of our infrastructure assets, as well as the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets.

Following community engagement, the Asset Management Plans were finalised and presented to Council, along with all feedback collected during the engagement process. These Plans were adopted by Council in a staged approach between April and June 2024.

The [2024/25 to 2033/34 Long Term Financial Plan](#) (LTFP) was reviewed with consideration of the 2024 Asset Management Plans and available long-term funding, and was adopted by Council on 25 October 2024. The updated LTFP "*smoothed out*" the forecast renewal requirements from the 2024 Asset Management Plans and adopted reduced annual budgets - varying between 92.5% and 100% of forecast renewal costs - for the 2024/25 to 2030/31 financial years. This approach ensured the general objectives of the Asset Management Plans could be sustainably resourced and implemented over the 10-year planning period, taking into consideration feedback from the community and their capacity to pay through sustainable rate rises.

Each year, the Annual Business Plan and Budget formalises funding allocations to maintain services and progress new projects. It enables existing projects to advance from one delivery stage to the next (e.g. from concept design to detailed design, and from detailed design to construction), while also considering emerging risks and opportunities arising from Council decisions, community requests, or other external factors.

Through this process, we review our Asset Management Plans and Long Term Financial Plan annually, making adjustments and updates where necessary to ensure we maintain consistency with financial projections across both Strategic Management Plans (as specified by the *Local Government Act 1999*).

Transport Asset Management Plan

The table below summarises the 2025 updates for the Transportation Asset Management Plan:

Year	Renewal ('\$000s)	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
2024*	AMP - Transport Network	\$31,295	\$29,700	\$27,885	\$27,375	\$27,145	\$30,345	\$26,695	\$25,695	\$25,720	n/a
	AMP - Adelaide Bridge	-	-	\$30,000	\$30,000	-	-	-	-	-	n/a
	AMP - Total	\$31,295	\$29,700	\$57,885	\$57,375	\$27,145	\$30,345	\$26,695	\$25,695	\$25,720	n/a
	LTFP - Transport Network	\$26,950	\$26,445	\$26,725	\$27,005	\$27,284	\$27,564	\$27,984	\$27,984	\$27,984	n/a
	LTFP - Adelaide Bridge			\$30,000	\$30,000						n/a
	LTFP - Total	\$26,950	\$26,445	\$56,725	\$57,005	\$27,284	\$27,564	\$27,984	\$27,984	\$27,984	n/a
2025^	AMP – Transport Network (100%)	\$25,811	\$28,946	\$28,946	\$28,946	\$28,946	\$28,946	\$28,946	\$28,946	\$28,946	\$28,946
	AMP – Adelaide Bridge	\$380	-	-	-	\$856	\$856	\$7,705	\$7,705	-	-
	AMP - Total	\$26,191	\$28,946	\$28,946	\$28,946	\$29,802	\$29,802	\$36,651	\$36,651	\$28,946	\$28,946

* 2024 financial figures are presented in 2024 dollars and are unindexed

^ 2025 financial figures are presented in 2025 dollars and are unindexed

Movement Commentary:

The 2025 update to the Transport Asset Management Plan:

- Considers emerging asset renewal risks, priorities and opportunities identified within the 2024/25 Financial Year
- Accounts for the adopted budgets in the 2025/26 Business Plan and Budget and adjusts the outer years of the Asset Management Plan accordingly
- Removes renewal forecasts associated assets located within the North Adelaide Golf Course (asset ownership transferred under legislation)
- Accounts for changes with the Main Street Revitalisation Program schedule communicated through the 2025/26 Business Plan & Budget
- Accounts for cost escalations to reflect 2025 dollars
- Adopts a “*smoothed out*” investment profile as per the principles adopted in the 2024/25 LTFP, to enable sustainable resource planning and delivery
- Considers additional information and lifecycle management options identified through technical planning study / options analysis for Adelaide Bridge

Urban Elements Asset Management Plan

The table below summarises the 2025 updates for the Urban Elements Asset Management Plan:

Year	Renewal ('\$000s)	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
2024*	AMP – Urban Elements	\$6,430	\$3,450	\$3,950	\$3,950	\$4,400	\$6,195	\$4,900	\$4,900	\$6,927	n/a
	LTFP – Urban Elements	\$4,686	\$4,736	\$4,786	\$4,836	\$4,886	\$4,936	\$5,011	\$5,011	\$5,011	n/a
2025^	AMP – Urban Elements (100%)	\$3,876	\$5,304	\$5,304	\$5,304	\$5,304	\$5,304	\$5,304	\$5,304	\$5,304	\$5,304

* 2024 financial figures are presented in 2024 dollars and are unindexed

^ 2025 financial figures are presented in 2025 dollars and are unindexed

Movement Commentary:

The 2025 update to the Urban Elements Asset Management Plan:

- Considers emerging asset renewal risks, priorities and opportunities identified within the 2024/25 Financial Year
- Accounts for the adopted budgets in the 2025/26 Business Plan and Budget and adjusts the outer years of the Asset Management Plan accordingly
- Accounts for changes with the Main Street Revitalisation Program schedule communicated through the 2025/26 Business Plan & Budget
- Accounts for changes with the renewal forecast of the Christmas Tree after detailed project and procurement planning
- Accounts for cost escalations to reflect 2025 dollars
- Adopts a “*smoothed out*” investment profile as per the principles adopted in the 2024/25 LTFP, to enable sustainable resource planning and delivery

Buildings Asset Management Plan

The table below summarises the 2025 updates for the Buildings Asset Management Plan:

Year	Renewal ('\$000s)	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
2024*	AMP – Building Network	\$15,200	\$16,585	\$12,200	\$12,160	\$8,050	\$8,050	\$0	\$0	\$8,050	n/a
	AMP – Rundle UPark	-	-	-	-	-	-	\$30,000	\$30,000	-	n/a
	AMP - Total	\$15,200	\$16,585	\$12,200	\$12,160	\$8,050	\$8,050	\$30,000	\$30,000	\$8,050	n/a
	LTFP - Building Network	\$10,222	\$10,331	\$10,441	\$10,550	\$10,659	\$10,769	\$10,933	\$10,933	\$10,933	n/a
	LTFP – Rundle UPark	-	-	-	-	\$7,500	\$7,500	-	-	-	n/a
2025^	AMP – Building Network (100%)	\$16,166	\$10,419	\$10,419	\$10,419	\$10,419	\$10,419	\$10,419	\$10,419	\$10,419	\$10,419
	AMP – Rundle UPark	-	-	-	-	-	\$7,500	\$7,500	-	-	-
	AMP - Total	\$16,166	\$10,419	\$10,419	\$10,419	\$10,419	\$17,919	\$17,919	\$10,419	\$10,419	\$10,419

* 2024 financial figures are presented in 2024 dollars and are unindexed

^ 2025 financial figures are presented in 2025 dollars and are unindexed

Movement Commentary:

The 2025 update to the Buildings Asset Management Plan:

- Considers emerging asset renewal risks, priorities and opportunities identified within the 2024/25 Financial Year
- Accounts for the adopted budgets in the 2025/26 Business Plan and Budget and adjusts the outer years of the Asset Management Plan accordingly
- Removes renewal forecasts associated assets located within the North Adelaide Golf Course (asset ownership transferred under legislation)
- Accounts for cost escalations to reflect 2025 dollars
- Adopts a “*smoothed out*” investment profile as per the principles adopted in the 2024/25 LTFP, to enable sustainable resource planning and delivery
- Assumes a \$15 million structural rehabilitation for the Rundle Street UPark to extend the useful life of the facility (rather than full replacement).
 - Note: further engineering investigations are in progress to confirm the detailed scope, cost, and optimal timing of the works, including alignment with the strategic review of the asset.

Park Lands & Open Space Asset Management Plan

The table below summarises the 2025 updates for the Park Lands & Open Space Asset Management Plan:

Year	Renewal ('\$000s)	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
2024*	AMP – Park Lands & Open Space	\$3,735	\$4,350	\$4,793	\$2,685	\$1,482	\$1,762	\$1,305	\$1,053	\$5,216	n/a
	LTFP – Park Lands & Open Space	\$2,741	\$2,770	\$2,799	\$2,829	\$2,858	\$2,887	\$2,931	\$2,931	\$2,931	n/a
2025^	AMP – Park Lands & Open Space (100%)	\$1,711	\$2,862	\$2,862	\$2,862	\$2,862	\$2,862	\$2,862	\$2,862	\$2,862	\$2,862

* 2024 financial figures are presented in 2024 dollars and are unindexed

^ 2025 financial figures are presented in 2025 dollars and are unindexed

The 2025 update to the Park Lands & Open Space Asset Management Plan:

- Considers emerging asset renewal risks, priorities and opportunities identified within the 2024/25 Financial Year
- Accounts for the adopted budgets in the 2025/26 Business Plan and Budget and adjusts the outer years of the Asset Management Plan accordingly
- Accounts for changes with the Main Street Revitalisation Program schedule communicated through the 2025/26 Business Plan & Budget
- Accounts for cost escalations to reflect 2025 dollars
- Adopts a “*smoothed out*” investment profile as per the principles adopted in the 2024/25 LTFP, to enable sustainable resource planning and delivery

Public Lighting & Electrical Infrastructure Asset Management Plan

The table below summarises the 2025 updates for the Public Lighting & Electrical Infrastructure Asset Management Plan:

Year	Renewal ('\$000s)	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
2024*	AMP – Public Lighting & Electrical	\$5,150	\$5,150	\$5,150	\$5,150	\$5,150	\$5,150	\$5,150	\$5,150	\$5,150	n/a
	LTFP – Public Lighting & Electrical	\$4,815	\$4,867	\$4,918	\$4,970	\$5,021	\$5,073	\$5,150	\$5,150	\$5,150	n/a
2025^	AMP – Public Lighting & Electrical (100%)	\$5,305	\$5,304	\$5,304	\$5,304	\$5,304	\$5,304	\$5,304	\$5,304	\$5,304	\$5,304

* 2024 financial figures are presented in 2024 dollars and are unindexed

^ 2025 financial figures are presented in 2025 dollars and are unindexed

Movement Commentary:

The 2025 update to the Public Lighting & Electrical Infrastructure Asset Management Plan:

- Considers emerging asset renewal risks, priorities and opportunities identified within the 2024/25 Financial Year
- Accounts for the adopted budgets in the 2025/26 Business Plan and Budget and adjusts the outer years of the Asset Management Plan accordingly
- Accounts for changes with the Main Street Revitalisation Program schedule communicated through the 2025/26 Business Plan & Budget
- Accounts for cost escalations to reflect 2025 dollars
- Adopts a “*smoothed out*” investment profile as per the principles adopted in the 2024/25 LTFP, to enable sustainable resource planning and delivery

Water Infrastructure Asset Management Plan

The table below summarises the 2025 updates for the Water Infrastructure Asset Management Plan:

Year	Renewal ('\$000s)	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
2024*	AMP – Water Infrastructure Network	\$11,970	\$14,100	\$13,700	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	n/a
	AMP – Torrens Weir	-	-	-	\$20,000	\$20,000	-	-	-	-	n/a
	AMP - Total	\$11,970	\$14,100	\$13,700	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	n/a
	LTFP – Water Infrastructure Network	\$8,287	\$8,376	\$8,464	\$8,553	\$8,642	\$8,730	\$8,863	\$8,863	\$8,863	n/a
	LTFP – Torrens Weir	-	-	-	\$20,000	\$20,000	-	-	-	-	n/a
2025^	AMP – Water Infra Network (100%)	\$9,129	\$9,129	\$9,129	\$9,129	\$9,129	\$9,129	\$9,129	\$9,129	\$9,129	\$9,129
	AMP – Torrens Weir	\$1,440	\$1,200	-	-	\$500	\$100	\$10,250	\$10,250	-	-
	AMP - Total	\$10,569	\$10,329	\$9,129	\$9,129	\$9,629	\$9,229	\$19,379	\$19,379	\$9,129	\$9,129

* 2024 financial figures are presented in 2024 dollars and are unindexed

^ 2025 financial figures are presented in 2025 dollars and are unindexed

Movement Commentary:

The 2025 update to the Water Infrastructure Asset Management Plan:

- Considers emerging asset renewal risks, priorities and opportunities identified within the 2024/25 Financial Year
- Accounts for the adopted budgets in the 2025/26 Business Plan and Budget and adjusts the outer years of the Asset Management Plan accordingly
- Accounts for changes with the Main Street Revitalisation Program schedule communicated through the 2025/26 Business Plan & Budget
- Accounts for cost escalations to reflect 2025 dollars
- Adopts a “*smoothed out*” investment profile as per the principles adopted in the 2024/25 LTFP, to enable sustainable resource planning and delivery
- Considers additional information and lifecycle management options identified through technical investigation for Torrens Weir
 - Note: final stage of planning study / options analysis to be undertaken in the 2025/26 FY to inform lifecycle management strategy to be adopted
- Accounts for essential works to rehabilitate the Torrens Weir gates in 2025/26 and 2026/27 to ensure they remain safe and operable

LONG TERM FINANCIAL PLAN

2025-2026 TO 2034-2035

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EXECUTIVE SUMMARY

The City of Adelaide's Long Term Financial Plan (LTFP) is a ten year forecast of Council's financial performance and position. The plan is based on Council's current Strategic Plan 2024-2028, and reflects anticipated service levels and social, economic and political indicators. The LTFP is one of Council's Strategic Management Plans and is integral to Council's Strategic Framework and financial planning.

The LTFP assists Council to monitor the City of Adelaide's financial sustainability and Council's ability to deliver services and maintain / upgrade the City's infrastructure fairly and equitably across generations.

This document outlines the context of the LTFP and importance of Council's financial sustainability. It explains the approach to preparing and reviewing the LTFP, key assumptions and risks considered, and the measures used to manage and monitor the Council's longer term financial sustainability.

Council has recently reviewed the LTFP within the context of the 2025/26 Business Plan and Budget (BP&B) process and considered a number of factors identified during the budget development process.

Of particular note is this Council's recognition of our past financial position and the need for continued financial discipline while investing in the city. This is reflected in a projected operating surplus of \$8.541 million and capital investment in excess of \$114 million.

Key outcomes include:

- A base operating surplus position over the life of the plan
- All Key Financial Indicators (KFIs) are within target ranges, except for Cashflow from Operations between 2030/31 – 2032/33, due to the outlay on significant renewals
- The continuation of a gradual return of the Asset Renewal Funding Ratio (ARFR) over eight years to achieve 100% from 2031/32 onwards

- Continuation of the Asset Renewal Repair Fund (ARRF) to fund the annual increase of \$14.9 million associated with the recently adopted Asset Management Plans (AMPs). Whilst AMPs are funded through operating revenue, in recognition of the need to balance the community's capacity to pay while ensuring community expectations are met, this LTFP assumes the use of short term borrowings to fund the ARRF from 2025/26 to 2027/28
- Significant renewals are required in the mid-long term of the LTFP, in accordance with our AMPs. These assets by nature are intergenerational, and as such it is intended to fund them through borrowings and continue to advocate for external funding contributions (the previous LTFP assumed unsecured external funding of \$41.7 million which has now been removed).

The projections indicate that the City of Adelaide is currently financially sustainable and can remain so for the forecast period covered by the 2025/26 to 2034/35 LTFP. In all cases, Council remains within the limits for each key financial indicator, except for the Cashflow from Operations ratio which exceeds the target band resulting from the need to fund Significant Renewals.

The plan highlights matters where Council decisions can impact future financial sustainability. Long term financial sustainability is therefore subject to ongoing decisions and discipline, particularly (but not limited to):

- Ensuring decisions are consistent with Council's adopted financial principles
- Continued growth in revenue, through both rates and commercial activities, at or above the rate of growth in expenses
- Commitment to investment in new and upgrade assets in line with prudential borrowing limits
- Use of the Future Fund for particular projects and initiatives.

STRATEGIC CONTEXT

Under the *Local Government Act 1999* (SA) Council must develop and adopt Strategic Management Plans which identify Council's objectives, how Council intends to achieve its objectives, how they fit with the objectives of other levels of government, performance measures and estimates of revenue and expense.

The City of Adelaide's Strategic Management Plans comprise:

- Strategic Plan 2024-2028
- Long Term Financial Plan
- Suite of Asset Management Plans
- City Plan 2036

The LTFP is a ten year forecast of Council's financial performance and position based on its strategic plans, anticipated service levels and social, economic and political indicators. It provides guidance to support Council decision making and confirms Council's financial capacity to deliver services, maintain assets and achieve its strategic objectives in a financially sustainable manner.

The LTFP is an integral part of Council's Strategic and Corporate Planning Approach. It is built upon the 2025/26 Business Plan and Budget, the City of Adelaide's Strategic Plan 2024-2028 and Asset Management Plans.

The LTFP is updated annually to reflect the latest available information using the latest Business Plan and Budget as its base. Key outputs include a comprehensive set of financial indicators and forecast financial statements in accordance with legislative requirements.



STATEMENT ON FINANCIAL SUSTAINABILITY

Financial Sustainability

The Australian Local Government Association's adopted definition of financial sustainability is as follows:

"A council's long-term financial performance and position is sustainable where planned long-term service infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services."

It is based on the principles that:

- The current generation are able to "pay their way" by funding the services and infrastructure they utilise
- Investments in new infrastructure and assets funded through borrowings will not over burden future generations.

Financial Sustainability is monitored with reference to three key ratios:

- **Operating Surplus Ratio** which monitors the affordability of Council's services relative to its operational income
- **Net Financial Liabilities Ratio** which monitors the affordability of Council's borrowings and commitments relative to its operational income
- **Asset Renewal Funding Ratio** which monitors the rate at which Council is renewing its assets relative to its use of the assets.¹

In addition to these core ratios, Council has a suite of other ratios it uses to monitor its performance and sustainability.

The role and purpose of each ratio is discussed in detail in a later section.

Financial Principles and Finance Strategy

Council has adopted a set of financial principles to assist with future decision-making to support our long term financial sustainability. These principles seek to ensure an equitable approach to rating, fees and charges that match the cost of related Council services, a prudent approach to the use of borrowings and proceeds from the sale of assets, and sustainable investment in our infrastructure and delivery of services.

The financial principles guiding the LTFP include:

- Transparency in decision making.
- Adopting an approach to rates, fees and charges that is fair and equitable.
- Reflecting the community's service delivery needs.
- Continuing delivery of at least a minimum of the current suite of services and asset maintenance, indexed in line with Consumer Price Index (CPI).
- Adopting fees and charges that reflect the cost of services provided.
- Maintaining the current rating system.
- Maintaining an operating surplus.
- Capitalising on external funding, fast-tracking projects that attract such funding, and recognising the potential need for increased borrowings in order to respond to external funding opportunities which require matched funding.
- Considering new and different revenue streams and the approach to Council's commercial businesses to reduce reliance on existing revenue sources.
- Adjusting rate revenue after consideration of all other budget components and use growth in rate revenue to partly fund servicing new rateable properties and to service new borrowings.

- Funding new or enhanced services, assets or maintenance that require an increase in operating costs from the adjustment of priorities, rate or other revenues, and/or through savings – *not* from borrowings.
- Basing capital renewal expenditure on asset management plans and prioritised based on audit condition and risk.
- Provisioning a future fund from proceeds of underperforming asset divestment, to invest in future revenue-generating assets.
- Considering the disposal, purchase and/ or repurposing of property assets to unlock the potential and future prosperity of the City, without incurring a financial loss.
- Using borrowings to fund new and upgrade projects (including major projects) and *not* to fund operations, expenses or renewal projects
- Using short term borrowings to fund the Asset Renewal Repair fund to ensure the increased spending required through recently revised Asset Management Plans is spread over a longer period, balancing community expectation and its capacity to pay, repaid through temporary sustainable rate rises over a fixed period.
- Generating a cash flow from operations ratio greater than 100%, whereby adequate cash is generated from operations to fund asset replacement over time, and to service principal and interest from associated new debt associated with new and upgraded assets.

Context for Budget Repair

The 2025/26 BP&B focuses on continuing to repair our budget. Historical financial pressures impacted our ability to renew assets, upgrade infrastructure and provide core community services.

Council, like other entities and households, has experienced significant increases in expenses and expenditure associated with inflation and the highest CPI levels experienced in recent times.

In 2024, Council adopted six Infrastructure and Asset Management Plans (IAMPs) which, on average, require an annual increase in funding of

\$14.9 million per annum (in today's dollars) compared to the previous AMPs. In line with Council's financial principles and local government goal practices, the AMPs are funded through operating revenue.

Property Strategy

Sale proceeds of assets identified through the Property Strategy have been used to establish a Future Fund, enabling Council to fund the future purchase of income generating assets and to invest in strategic capital projects.

This strategy outlines a detailed assessment approach for future property investigations, grouped into the following categories:

- Redevelopment or re-purposing of assets to improve public value and to support income generating and City shaping initiatives.
- Sale of non-performing assets which provide limited strategic, community and commercial value.
- Retention of property assets where no action is currently required.

Future Fund and Investment Policy

In 2021/22, Council endorsed the Future Fund and Investment Policy and separated out the Future Fund from the Treasury Policy. This clarified policy intent for Future Fund operation, defining how the Fund would be used for investment, and the factors to be considered for sound decision making.

Requests to use funds from the Future Fund require a business case clearly demonstrating that the financial return to Council outweighs the present value of future financing costs. Council approval is required for all requests to use these funds.

The balance of the Future Fund at the end of the 2025/26 financial year is forecast to be approximately \$31.8 million, accumulated from proceeds of non-performing assets sold in line with the Strategic Property Review, and Future Fund and Investment Policy. This figure is subject to any transactions yet to be identified and subsequently approved by Council.

BASIS OF PREPARATION

This document presents the LTFP for the years 2025/26 to 2034/35. The basis of the LTFP is the 2025/26 Business Plan and Budget adopted by Council, the Strategic Plan 2024-2028, and Asset Management Plan projections for new, upgraded and renewed assets for 2024/25 to 2033/34.

The LTFP is a projective report developed and adopted in consultation with Council each year, based on known information at a point in time. As such the review process of the LTFP is iterative and can change as new or updated information is presents.

In projecting forward performance, the LTFP considers:

- Council's Strategic Plan and Asset Management Plans (including planned investment in new projects and infrastructure)
- The social, economic and political environment including indicators such as population growth, inflationary growth and interest rates
- Anticipated changes in future service levels that reflect the needs and expectations of the community in accordance with service delivery plans
- Funding and expenditure levers available to Council, including revenue and financing guidelines, such as Council's Rating Policy and Treasury Policy
- Revenue opportunities and cost drivers, including the impact of climate change and other factors on the city
- A rigorous assessment of Council's current financial position and financial sustainability.

KEY ASSUMPTIONS

Assumptions underpinning this LTFP are:

- Rate revenue growth is in line with forecast inflation, in addition to growth from new developments and significant alterations and additions
- Increase in fees and charges is in line with forecast inflation
- Salaries and wages forecasts are based on current enterprise agreements and, upon expiry, the inflation forecast will apply as the assumed increase
- Other revenue and expenditure increases in line with forecast inflation
- Interest rates reflect market expectations
- Capital renewal expenditure is in line with the Asset Management Plans

Further detail regarding these and other assumptions is outlined below.

Forecast Inflation

The South Australian Centre for Economic Studies (SACES) forecasts are the source for the projected Consumer Price Index (CPI) in the 2025/26 BP&B. The LTFP from 2026/27 uses SACES annual forecasts where available, defaulting to the Reserve Bank of Australia midpoint within the target range of 2%-3%. These reputable data sources ensure assumption consistency across the life of the plan, and the SACES state-based projection increases LTFP forecast precision and relevance. Refer to the Key Assumptions (Indices) section.

Rates

The 2025/26 LTFP assumes rate revenue increases (excluding growth) are in line with CPI and can be achieved through a combination of valuations and rate-in-the-dollar adjustments.

Years 2-10 of the LTFP currently assume an annual rates revenue increase of between 3.5%-6.1% through a combination of:

- Growth from new developments and capital improvements of 1.0%
- An uplift in property valuations and/or a change in the rate in the dollar to achieve 2.5% growth in existing rates revenue, in line with the current price index forecast
- An increase of 2.1% over the short term to balance the need to meet the community expectations with their capacity to pay
- An increase of 0.4%-0.6% to fund the gradual increase in the Asset Renewal Funding ratio over eight years.

The application of CPI as a rate of valuation increase is relevant as the annual assessed value is based on income derived from a property and, generally, most property incomes are either indexed each year or increased by a fixed percentage linked to CPI.

Rates income is dependent upon three primary variables:

- The rate in the dollar for residential and non-residential property (set by Council)
- The increase/(decline) in property values, based on annual assessed value
- Growth from new developments and capital improvements.

The 2025/26 annual budget changed the dollar rate to generate the exact level of rate income determined necessary to meet operational requirements. A mass valuation was undertaken across the City and North Adelaide for the 2025/26 financial year, which increased rate revenue by 4.3% (including the growth component). This was then increased to 6.9% by 2.6% through an increase in the rate in the dollar. The increase funded the ARRF 2.2% and ARFR increase 0.4%.

Valuations are heavily reliant on the receipt of information from ratepayers and as such valuations are generally conservative.

These assumptions are monitored as further information on the consumer price index and property valuations becomes available.

Fees and Charges

There are three principal types of fees charged by Council:

- General fees and charges set by statute (via the State Government)
- General fees and charges set by Council (or under delegation)
- Commercial fees and charges set under delegation.

Statutory charges, such as fees associated with services regulated under the *Road Traffic Act 1961*, the *Planning, Development and Infrastructure Act 2016*, the *South Australian Public Health Act 2011*, the *Food Act 2001* and the *Dog & Cat Management Act 1995* reflect dollar increments or percentage increases as specified by the respective authority or body.

Fees and charges set by Council or under delegation are reviewed each year in conjunction with the development of the Business Plan and Budget. The review ensures that the fees:

- Reflect (or move progressively toward) the cost of the services delivered
- Are comparable with market rates, where appropriate
- Take into account benefit derived by users of community facilities
- Are consistent with directions articulated through our existing policies or plans
- Are consistent with our Strategic Financial Parameters.

For the purposes of the LTFP, it is assumed that fees and charges will increase, on average, in line with CPI unless there are specific circumstances that will have a material impact on the quantum of fees and charges, such as changes in property tenancies associated with the Adelaide Central Market Arcade Redevelopment.

Fees for Council's commercial operations, including commercial properties, the UPark car parks and North Adelaide Golf Course, will be subject to

market conditions and commercial considerations on a year by year basis. However, for the LTFP, increases have been aligned to the movement in the price index.

Grants, Subsidies and Contributions

Annual grants, subsidies and contributions are assumed to continue for the duration of the LTFP at current levels, indexed in line with CPI, unless agreements are known to expire or change.

Where grants, subsidies and contributions are for specific projects or related to specific events, they will be recognised in the LTFP in line with the relevant accounting standards.

Employee Costs

Salaries and wages forecasts are based on current and/or expected enterprise agreement outcomes. Increase is assumed for all enterprise agreements in line with agreed enterprise agreements. Where no agreement exists, due to expiry, the increase assumption is based on CPI. Actual increases will be dependent upon future enterprise agreement negotiations, with new agreements reflected in the LTFP upon the completion of negotiations. Increases in the Superannuation Guarantee are consistent with Australian Taxation Office advice.

Contractual Expenditure and Materials (including Utilities)

Expenditure is generally increased by the price index unless there are specific costs of a material value that are known or forecast to vary significantly from the price index (e.g. electricity contract, hard waste levy).

Service Delivery

City of Adelaide is responsible for the delivery of a range of service offerings to its ratepaying community and visitors alike. Council delivers these services through its 17 Programs and three wholly owned subsidiaries (Adelaide Central Market Authority; Adelaide Economic Development Agency; Kadaltilla/Adelaide Park Lands Authority). The LTFP assumes that service delivery remains

unchanged and is delivered at the same, consistent levels assumed in the 2025/26 annual budget. Any changes to service levels are required to be resolved by Council and will impact the LTFP in the future should changes to the service have financial implications.

North Adelaide Golf Course

The State Government has introduced new legislation (*North Adelaide Public Golf Course Act 2025*) which is an Act to facilitate the development of a new North Adelaide Golf Course (NAGC), to provide for its ongoing use as a championship golf course and public facility, and for other purposes. Under this legislation, the assets within the project site, will transfer to the designated Minister at the prescribed handover date.

The assets within the project site are currently under the care and control of Council. The revised LTFP and AMP have removed the renewal of assets related to NAGC and John E Brown Park (Park 27A). The ongoing responsibility of the operations of NAGC are unknown, as such, the operating position assumes the service delivery of the daily operations of the Golf Course will continue over the life of the plan.

Asset Maintenance, Renewal and Upgrade

City of Adelaide is responsible for the management, operation and maintenance of the city's infrastructure, a diverse property portfolio and plant, fleet and equipment.

Asset Management Plans (AMPs), which form part of Council's Strategic Management Plans, are reviewed in detail every four years to identify asset condition and consumption to assist in resource and maintenance planning. Detailed modelling enables Council to optimise maintenance and renewal expenditure to ensure

optimal asset lifecycles and sustainability. The ten-year AMPs will also consider new infrastructure needs to meet future community service expectations in a sustainable manner.

Forecast expenditure in the LTFP is presently based on the 2024 AMPs. Asset Renewal costs for the life of the LTFP are \$702 million (in today's dollars), with the majority of spend allocated to infrastructure of \$605 million and the remainder on corporate or commercial based assets as detailed below.

AMPs are to be funded through operating revenue, and by recognising the need to balance the community's capacity to pay while ensuring community expectation is met, the LTFP represents a gradual return to 100% ARFR over eight years from 2024/25 to 2031/32, primarily as a result of the increased funding required through the recently adopted AMPs.

Whilst the AMPs include all forecast renewal expenditure, there are significant renewals identified within the AMP over the next ten years. This section and the table below exclude them for the purposes of identifying funding pathways to ensure intergenerational equity.

Table 1: Summary of 10-Year Asset Renewal program

10 Year Asset Renewal Program \$'000s	100% AMP Un-indexed	Renewal Program Un-indexed	Renewal Program Indexed
Buildings	109,940	107,301	119,553
Lighting & Electrical	53,045	51,772	57,683
Park Lands & Open Space	27,469	26,810	29,871
Transport	286,707	279,826	311,776
Urban Elements	51,613	50,375	56,126
Water Infrastructure	91,289	89,098	99,271
Total Infrastructure Renewals	620,064	605,182	674,280
Delivery Resources	36,534	35,657	39,729
Plant, Fleet & Equipment Replacement	63,077	61,563	68,593
Total Renewal & Replacement of Assets	719,675	702,403	782,601

Significant Renewals

It is worth noting that mid-long term, the LTFP reflects significant assets that will require renewal in accordance with our AMPs. The current assumption within the LTFP is that Levels of Service will remain the same.

It is also assumed that all significant renewals will be funded 100% by Council.

Adelaide Bridge

The Transportation AMP assumes that the Adelaide Bridge will be renewed on a like-for-like basis with existing load bearing. This once in a generation renewal will place substantial pressure on the existing ratepayer base. Ongoing structural audits are being undertaken in conjunction with an options analysis to provide more detailed approaches and costs.

For the purposes of the LTFP, it has been updated to assume a rehabilitation of the bridge with an increase to the bridge load limit to 75% of SM1600 load, with Council funding 100% (2024/25 LTFP assumed replacement with existing load bearing, with Council funding 75% of the renewal based on existing grant funding programs available but not yet secured).

This position paves a way forward for continued advocacy with other levels of government to increase the load limit.

Torrens Weir Structure

The Water Infrastructure AMP assumes that the Torrens Weir Structure will be renewed on a like-for-like basis. This once in a generation renewal will place substantial pressure on the existing rate payer base. As such, ongoing structural audits are being undertaken in conjunction with options analysis to provide more detailed information on

potential approaches and costs.

For the purposes of the LTFP, it has been updated to assume a rehabilitation of the global weir structure to extend the remaining economic life of the structure by 50 years, with Council funding 100% (2024/25 LTFP assumed like-for-like replacement, with Council funding 33% of the renewal based on existing grant funding programs available but not yet secured).

Rundle UPark

The Building AMP assumes that the UPark will be renewed on a like-for-like basis. The previous term of Council removed the like-for-like renewal from the LTFP on the basis that it would undertake an EOI process to explore joint venture opportunities that would realise the property's development potential, and that the EOI process would consider adaptable reuse opportunities.

Whilst the future of the site is still to be determined, Council resolved in 2025 to reinstate the renewal of the UPark and associated income and expenditure into the LTFP. The renewal is assumed to be an extension of its useful life, rather than a replacement. A structural condition audit will determine risks, timing and associated costs with extending the useful life of the building, however for the purpose of the LTFP, a \$15 million allocation has been included.

Table 2: Significant Renewals Costs and Timing

2025/26 LTFP - Significant Renewals \$'000s	Financial Year	Un-indexed	Indexed	External Funding	Net Outlay
Adelaide Bridge	2025/26 & 2029/30 - 2032/33	17,502	20,199	-	20,199
Torrens Weir Structure	2025/26-2026/27 & 2029/30 - 2032/33	23,740	27,164	-	27,164
Rundle UPark	2030/31 – 2031/32	15,000	17,063	-	17,063
Total 2025/26 Significant Renewals		56,242	64,425	-	64,425
2024/25 LTFP - Significant Renewals \$'000s	Financial Year	Un-indexed	Indexed	External Funding	Net Outlay
Adelaide Bridge	2027/28 - 2028/29	60,000	65,550	(15,000)	50,550
Torrens Weir Structure	2028/29-2029/30	40,000	44,700	(26,666)	18,034
Rundle UPark	2030/31 – 2031/32	15,000	17,138	-	17,138
Total 2024/25 Significant Renewals		115,000	127,388	(41,666)	85,722
Net LTFP Improvement		58,758	62,963	(41,666)	21,297

Asset Renewal Repair Fund

Council has recognised that maintaining an Asset Renewal Funding Ratio (ARFR) of below 100% for an extended period equates to an underinvestment in its assets and infrastructure. In 2024, the Council updated its AMPs, identifying an increase in funding requirement of \$14.9 million per annum when compared to the previous AMPs and LTFP. This funding shortfall gave rise to the Asset Renewal Repair Fund (ARRF).

The AMPs, in line with adopted principles, are funded through operating revenue. The 2025/26 LTFP continues to recognise the need to balance the community's capacity to pay while ensuring community expectation is met. As a result, Council has resolved to transition to a 100% ARFR over an eight-year period, reaching 100% in 2031/32. In addition, short term borrowings will be used to fund the ARRF, to ensure the increase spend required through the revised Asset Management Plans are smoothed through sustainable rate increases, mitigating the immediate burden that would otherwise be incurred by current ratepayers.

New and Upgraded Assets

New and Upgraded Assets, including property transactions and developments such as Central Market Arcade redevelopment and Mainstreet Upgrades, have been incorporated in the LTFP where a Council decision or commitment to progress the project has been made.

The total spend on identified new and significant upgrades for the life of the LTFP is \$168 million, as detailed below.

The 2024/25 to 2033/34 LTFP adjusted the Capital Program in the outer years to fit within current Prudential Borrowing Limits (after considering all other LTFP components). Any forward commitment is subject to a Business Case approved by Council. This resulted in no "financial cushion" available to Council and was a focus area identified within the Essential Services Commission SA (ESCOSA) Advice to Local Government provided in 2024/25. The 2025/26 LTFP maintains the forward allocation of \$23.2 million, but does not increase the program to

create capacity within the current Prudential Borrowing Limits.

During the 2024/25 BP&B process, Council made a commitment to invest 1.5% of Rates Revenue to upgrade buildings within the Park Lands, equating to \$33.1 million in today's dollars over the life of the LTFP. The 2025/26 – 2034/35 LTFP has been updated to reflect 1.5% of Rates Revenue inclusive of Asset Renewals (per the AMPs) to upgrade buildings within the Park Lands, equating to a total investment of \$34.0 million, of which \$23.9 million is allocated to New and Significant Upgraded Assets.

Where capital expenditure is in excess of \$4 million (escalated in line with the Prudential Management Policy), prior to commencement, approval is subject to a prudential report being presented and considered by Council to understand the impact on the LTFP.

Depreciation, Amortisation and Impairment

Depreciation is informed by Asset Management Plans and reflects increases in valuations and new asset additions.

Amortisation and impairments are determined by condition audits and revaluations. No specific forward assumptions have been factored into the LTFP but any adjustments will be incorporated into the base budget and LTFP each year, if and when necessary.

Interest and Borrowings

Council's services, projects and infrastructure works are predominantly funded through rates, fees and charges, grants and subsidies. Borrowings are principally utilised for new and upgrade infrastructure projects, including city shaping projects such as the redevelopment of Central Market Arcade, significant community infrastructure and commercially focused projects with a financial return on investment.

For significant renewals, such as Adelaide Bridge and the Torrens Weir, debt may have to be utilised to deliver these projects. The LTFP assumes that

Table 3: New and Significant Upgrade Projects

Projects	Financial Year	\$'000s
Central Market Arcade Redevelopment	2025/26	1,000
Hindley Street Upgrade *	2025/26 - 2027/28	13,760
Gouger Street Upgrade *	2025/26 - 2027/28	14,374
O'Connell Street Upgrade *	2025/26 - 2027/28	13,950
Melbourne Street Upgrade *	2025/26 - 2027/28	6,400
Hutt Street Upgrade *	2025/26 - 2027/28	12,479
Brown Hill Keswick Creek	2025/26 - 2034/35	3,200
Aquatic Centre Community Playing Field	2025/26	5,658
School Safety Implementation Project	2025/26 - 2026/27	955
Franklin Street Pedestrian Crossing	2025/26 - 2026/27	620
Minor Works Building – Security Upgrades	2025/26 - 2027/28	450
West Pallant Street Improvements	2025/26 - 2026/27	93
Public Realm Greening Program	2025/26	3,932
UPark Central Market – Parking Guidance System	2025/26 - 2026/27	900
Flinders Street Housing	2025/26 - 2026/27	1,000
Community Sports Building Redevelopment - Park 21 West *	2025/26	4,178
Community Sports Building Redevelopment - Park 27B *	2025/26	3,493
Upgrade to Park Lands Buildings (1.5% Rates Revenue)	2026/27 - 2034/35	16,261
Other ^	2025/26	13,284
Project Delivery Costs	2025/26 - 2034/35	20,708
Assumed forward Commitment	2025/26 - 2034/35	23,178
Total New and Upgraded Expenditure		159,873
Confirmed External Funding	2025/26 - 2027/28	15,318
Net Capital Contribution		144,555

Council funds these projects by drawing on debt. As such, Council's debt is set to increase significantly in the years in which this expenditure is forecast to occur. To mitigate the significant financial impact of these two projects, Council will actively seek

funding assistance with these projects.

City of Adelaide has utilised the Reserve Bank of Australia data as a source for projecting interest rates for the purposes of the LTFP. The rates are reviewed quarterly and are based on the latest information and indicators.

Council's Subsidiaries

City of Adelaide has three wholly owned subsidiaries: Adelaide Central Market Authority; Adelaide Economic Development Agency; and Kadaltilla/Adelaide Park Lands Authority, and an equity share in Brownhill & Keswick Creeks Stormwater Board.

The LTFP assumes that service delivery of the subsidiaries will remain unchanged and is delivered at the same, consistent levels assumed in the 2025/26 annual budget.

Capital, funding and operating costs required for the Adelaide Central Market Authority expansion have been assessed for amounts and timing from 2025/26 onwards and have been incorporated into the LTFP. Increased operating revenues and expenses are assumed once the expanded

Market begins to operate in 2026.

RISKS AND OPPORTUNITIES

Although the LTFP is based upon the latest available information, it is a future projection and is therefore subject to risk. It cannot anticipate inherent risks such as unforeseen economic, political, environmental and market changes and so on this basis should be considered as a guide to future actions and opportunities, a tool for Council to assess the long-term financial sustainability of its decisions.

Issue1: Council Rate Growth

Forecast growth in rate revenue has a material impact on the LTFP, as the growth factor is incorporated into the base in the following year. Any changes to the growth forecast will impact on the outer financial years.

In 2025/26 Council sought valuations across the entire city. As such, rate revenue increased by 7.0% (including growth, ARRF and ARFR increases). This has elevated the base rate revenue and had a commensurate impact on revenue over the life of the LTFP.

Notwithstanding this, it is crucial that revenue keeps pace with increases in costs to ensure that Council can continue to deliver services at current levels.

Council Action:

Market indicators, combined with analysis from the Council rates team and external property valuers, will be closely monitored and assumptions for rates growth will be updated with the latest available data.

Issue 2: Government Legislation

The LG reform has introduced a Rates Oversight scheme monitored by the Essential Services Commission (ESCOSA). The potential impact of such legislation is still to be gauged, however it could impact Council's capacity to increase rates in response to emerging financial challenges. ESCOSA undertook their review of the City of Adelaide in 2024/25, the findings and City of Adelaide Response can be found in its 2025/26 Business Plan and

Budget www.cityofadelaide.com.au/budget

Council Action

To continue to work with ESCOSA, the LGA and SA Government working groups to ensure a fair and equitable rating system is maintained to enable sustained delivery of community services.

Issue 3: Fees and Charges

During 2023/24, patronage across the City returned to pre-COVID-19 levels. In the 2025/26 annual budget, approximately 35% of Council's income is derived from fees and charges, including on-street parking, parking expiations and off street parking. Through the COVID-19 pandemic, Council experienced a loss in this revenue stream, where it became apparent how reliant Council was on this income source to deliver its services.

Council Action:

The ongoing level of fees and charges will be monitored on a quarterly basis, with the LTFP updated as required.

Issue 4: Interest rates

Interest rates which appear to have stabilised, are at levels above the historical low experienced over the last few years as the Reserve Bank of Australia sought to stimulate the economy to ward of the negative effects of the global pandemic and are now using sustained higher interest rates to control inflation.

Interest rates are expected to continue to remain stable given the Reserve Bank has reached its target for inflation of between 2-3%.

With the investment mindset of the current Council, debt levels are expected to increase and as such, changes in interest rates could have either a beneficial or negative impact on the LTFP.

Council Action:

The 2025/26 BP&B assumed an interest rate of 5.15%. Interest rate forecasts can be seen in the Key Assumptions (Indices) section: Interest Rate Projections. Notwithstanding this, the risk of

potential increases in interest rates will be monitored and mitigated where possible in accordance with Council's Treasury Policy.

Issue 5: External Funding

The LTFP has been prepared on the basis that Council's operating income is expected to fully fund all service delivery and asset renewals. However, it is common for other levels of Government to offer various grant programs which provide assistance to Council to fund larger projects. Where there is certainty in those funding sources, they have been included in the LTFP; if uncertain then the assumption is that Council will provide 100% funding. This is a conservative position for Council and leaves an opportunity to ensure the burden of funding these projects are transparent to the community and allows for discussion with other levels of Government for consideration.

Council Action:

Strategic items that will require significant funding over the next ten years are characterised as significant renewal projects. Council will continue to have open discussions with all levels of government to ensure significant city assets are funded appropriately without placing the sole burden on ratepayers and seek contributions from all those who experience the City and its surrounds.

Issue 6: Delivery of Property Strategy and Action Plan

The LTFP includes the delivery of the Property Strategy and Action Plan endorsed by Council. This Action Plan is based around divesting under-performing assets and allocating the proceeds to the Future Fund.

The delivery of this plan is subject to variables, and in particular market conditions. The sale of substantial assets must be timed and managed to ensure maximum value is achieved and is strategically aligned.

Council Action:

Identified assets will be reviewed on a regular basis and forward actions will continue to be updated as

property asset performance changes over time. This will ensure the optimum use of the property portfolio.

Each identified property asset will be the subject of further detailed analysis with the results of such further investigations to be the subject of Council Member consideration and decision making.

Issue 7: Wages and Materials inflationary pressures

The impacts of COVID-19 on the global supply market have been significant and continue to have a lingering impact. Government stimulus initiatives pushed prices higher resulting from higher demand. This was exacerbated by the war in the Ukraine with the flow-on effects being felt globally, particularly with regard to energy-reliant commodities and products.

Whilst increases are easing, the cost of materials hit 20-year highs, with some material costs presenting between 20%-40% higher than in recent years. These material costs are most significant in the infrastructure markets and have created not only cost pressures but also delivery issues in the market. The market is still heavily weighted in favor of the vendors.

And while costs increased significantly, wages did not immediately follow suit. However, the pressure on governments to manage these two significant factors in the economy have been increasing and are a risk to sustainability. There is an expectation that wages will start to trend upwards however this is minimal based on current data. The ability for Council to influence these is limited and as a result City of Adelaide will continue to be a price taker which could result in increased costs for some time to come, particularly in the short to medium term of the LTFP.

Council Action:

Develop and maintain procurement policies, practices and procedures that are directed towards:

- obtaining value for money in the expenditure of public money

- providing for ethical and fair treatment of Tenderers
- ensuring probity, accountability and transparency in procurement operations.

Issue 8: Asset Valuations

The cost of materials noted above may also impact the value of Council's assets. Council undertakes Asset Valuations on a regular basis and within a five-year period in line with Legislation. Where asset valuations increase, it is a result of the cost to replace and construct those assets. This has an impact on Council's AMPs and operating position through the renewal of assets and annual depreciation expense.

Council Action:

While legislation dictates that asset revaluations must be performed every five years, Council has commenced an annual desktop revaluation process through an indexation of unit rates to smooth any large increases between valuations. These unit rates will also be utilised to update the AMPs. This will ensure that both the LTFP through depreciation, and AMP through renewals are funded through rates revenue at the appropriate level.

SENSITIVITY ANALYSIS

In order to test the assumptions contained within the LTFP, a range of sensitivity analysis have been undertaken. Only those with material impacts have been included, noting the sensitivities related to CPI and interest rate variations are immaterial in relative terms. For example, a 1% movement in CPI does not have a material impact on the financials and hence to the users of the LTFP, as both income and expenditure are inflated by CPI across the LTFP.

Asset Renewal Funding Ratio (ARFR)

The 2024/25 adopted LTFP assumed a transition to 100% ARFR over eight years from 2024/25 to 2031/32, primarily as a result of the increased funding required through the recently adopted AMPs, to reduce the short term impact on ratepayers. Table 4 compares the ARFR transition over eight years against funding 100% in 2026/27, showing the relative impact on rates revenue. The impact of increasing the ARFR to 100% in one year is a 2.8% increase to rates revenue above CPI.

AMPs are to be funded through operating revenue, and by recognising the need to balance the community's capacity to pay while ensuring community expectation is met, increasing the ARFR to 100% in conjunction with the ARRF would increase the rates revenue by 7.4% (inclusive of CPI).

Significant Renewals

As identified within this document, in the mid-long term, the LTFP reflects significant renewals required in accordance with our AMPs. These assets by nature are intergenerational, and as such, it is intended to fund them through borrowings. This will eliminate the burden on existing rate payers, and smooth the cost over those who will benefit from the assets.

If external funding is secured to renew these significant assets, then either a reduction in

borrowings, and / or additional funding will be available for new and upgraded assets.

Mainstreets

In the 2023/24 Budget decision, Council committed to funding the delivery of five Mainstreet Upgrades within the current term of council. The allocation within the LTFP is \$62.6 million within new and upgrade assets, which limits the funding available to deliver on other new and upgraded projects outside of the commitment to Mainstreets.

One option available is to defer the delivery of these upgrades to one Mainstreet at a time, planning and designing the next upgrade as the current upgrade is delivered. This will provide capacity to deliver on other priorities within council's adopted strategies, including the Strategic Plan and Integrated Climate Strategy.

Table 4: Impact of Transitioning to 100% ARFR over 8 Years

Renewal Impact on Rate Revenue \$000's	2026-27		2027-28		2028-29		2029-30		20230-31		2031-32		Total Increase	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
ARFR Transition over 1 year	4096	0.0276	0	0	0	0	0	0	0	0	0	0	4,096	2.8%
ARFR Transition over 8 years	705	0.5%	704	0.4%	704	0.4%	705	0.4%	704	0.4%	1,058	0.6%	4,581	2.7%
Variance	3,391	2.3%	(704)	(0.4%)	(704)	(0.4%)	(705)	(0.4%)	(704)	(0.4%)	(1,058)	(0.6%)	(485)	0.1%

Table 5: Effect of Spreading Mainstreets Program

\$000's	Previous Year's Budget	2025-26 Budget	2026-27 Plan	2027-28 Plan	2028-29 Plan	2029-30 Plan	2030-31 Plan	2031-32 Plan	2032-33 Plan	2033-34 Plan	2034-35 Plan	Total 10 years
Current Mainstreet Allocation												
Hindley Street Upgrade	460	480	6,640	6,640	-	-	-	-	-	-	-	14,220
Gouger Street Upgrade	126	2,209	9,001	3,164	-	-	-	-	-	-	-	14,500
O'Connell Street Upgrade	1,000	612	4,135	9,203	-	-	-	-	-	-	-	14,950
Melbourne Street Upgrade	100	1,850	1,683	2,867	-	-	-	-	-	-	-	6,500
Hutt Street Upgrade	(29)	465	4,330	7,684	-	-	-	-	-	-	-	12,450
Total Current Mainstreet Allocation	1,657	5,616	25,789	29,558	-	-	-	-	-	-	-	62,620
Deferral Option												
Hindley Street Upgrade	460	-	-	480	6,640	6,640	-	-	-	-	-	14,220
Gouger Street Upgrade	126	-	-	-	2,209	9,001	3,164	-	-	-	-	14,500
O'Connell Street Upgrade	1,000	-	-	-	-	-	612	4,135	9,203	-	-	14,950
Melbourne Street Upgrade	100	-	-	-	-	-	-	-	1,850	1,683	2,867	6,500
Hutt Street Upgrade	(29)	465	4,330	7,684	-	-	-	-	-	-	-	12,450
Total Deferral Option		465	4,330	8,164	8,849	15,641	3,776	4,135	11,053	1,683	2,867	62,620
Variance		5,151	21,459	21,394	(8,849)	(15,641)	(3,776)	(4,135)	(11,053)	(1,683)	(2,867)	-

Upgrade to Park Lands Buildings

During the 2024/25 BP&B process, Council made a commitment to invest 1.5% of Rates Revenue to Upgrade buildings within the Park Lands, equating to \$25.5 million in today's dollars from years 2-10 of the LTFP. This funding allocation is inclusive of the Renewal of the buildings contained within the AMPs. Table 6 compares a 1.5% of Rates Revenue against a 1.0% of Rates Revenue over the same period.

Table 6: Impact of 1.5% Rates Revenue to Upgrade Park Lands Buildings

Upgrade to Park Land Buildings Impact on Rate Revenue		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35		Total Increase	
\$000's		\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
1.5% Rates Revenue		2,361	1.5%	2,520	1.5%	2,619	1.5%	2,721	1.5%	2,827	1.5%	2,942	1.5%	3,045	1.5%	3,151	1.5%	3,262	1.5%	25,447	13.50%
1.0% Rates Revenue		1,574	1.0%	1,680	1.0%	1,746	1.0%	1,814	1.0%	1,885	1.0%	1,961	1.0%	2,030	1.0%	2,101	1.0%	2,174	1.0%	16,965	9.00%
Variance		787	0.5%	840	0.5%	873	0.5%	907	0.5%	942	0.5%	981	0.5%	1,015	0.5%	1,050	0.5%	1,087	0.5%	8,482	4.50%

KEY FINANCIAL INDICATORS

A suite of financial indicators (KFIs) is used to measure Council's financial performance, to guide decision making on major projects and significant components within the LTFP, and to secure its continued financial sustainability.

Three nationally recognised financial sustainability indicators have been adopted in principle by Local Government in Australia and are employed by the City of Adelaide. These are:

- The Operating Surplus Ratio
- The Net Financial Liabilities Ratio
- The Asset Renewal Funding Ratio.

Council also considers an additional four indicators to review the ability to borrow in line with its Prudential Borrowing Limit:

- Asset Test Ratio
- Interest Expense Ratio
- Leverage Test Ratio
- Cashflow from Operations Ratio.

For each indicator a description of exactly what is being measured, an explanation of the target, the projected results (shaded in green when the result is within target, orange when near being outside of the target range and red when the result is outside the target range) and a summary of the explanation of LTFP projected results from the analysis is provided.

It is important to understand that any stand alone one year does not define Council's financial sustainability. Sustainability refers to the achievement of the ratio targets in more years than less in a long term period. For example, significant one-off items can have an impact in a given year without affecting the ongoing sustainability of Council.

Operating Surplus

This indicator represents the difference between day-to-day income and expenses for a period. A council's long-term financial sustainability depends upon ensuring that, on average over time, its expenses are less than associated revenues. If a council is not generating an operating surplus in most periods then it is unlikely to be operating sustainably. The target for the City of Adelaide is to achieve a surplus of between \$2m and \$10m in any given year.

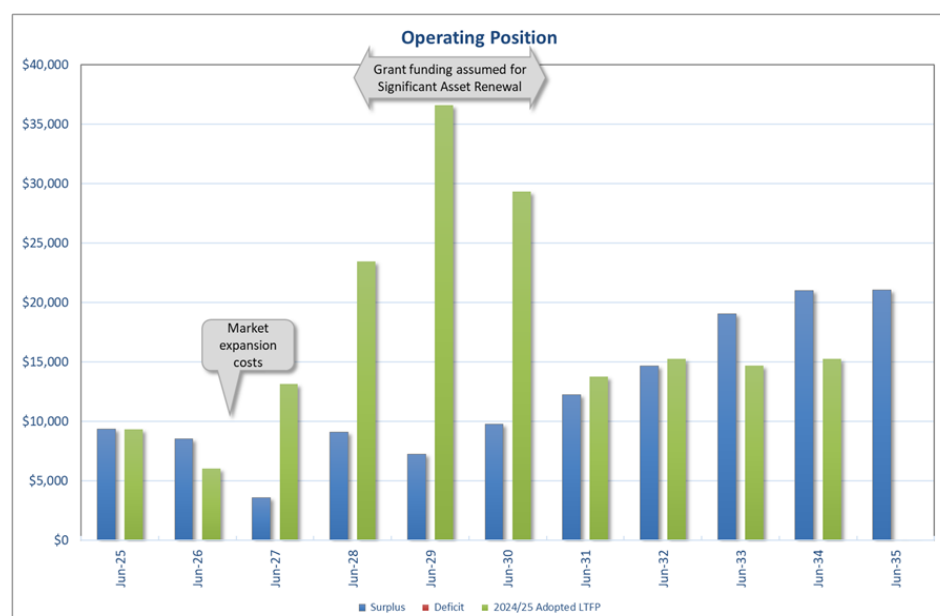
The chart below shows the impacts of key assumptions within the LTFP.

In particular assumptions relating to preparedness for the Adelaide Central Market expansion result in a reduced operating position in 2026/27 in addition to the assumption to continue to invest in new and upgraded projects (to meet the emerging needs of the community) results in a higher level of assets, and related borrowings.

As such, increased depreciation (from a higher asset base) and interest costs (from higher borrowings) see expenses growing at a faster rate than revenue (which is largely based on CPI increases).

Underpinning current and future sustainability, Council projects operating surpluses over the life of the LTFP.

Chart 1: Operating Position



Operating Surplus Ratio

Definition: Operating surplus as a percentage of operating revenue

What is being measured: This indicator represents the percentage by which total revenue varies from day to day operating expenses. Financial sustainability is indicated where a council consistently achieves operating surpluses and has soundly based projections showing it can continue to do so in the future, having regard to asset management and the service level needs of its community.

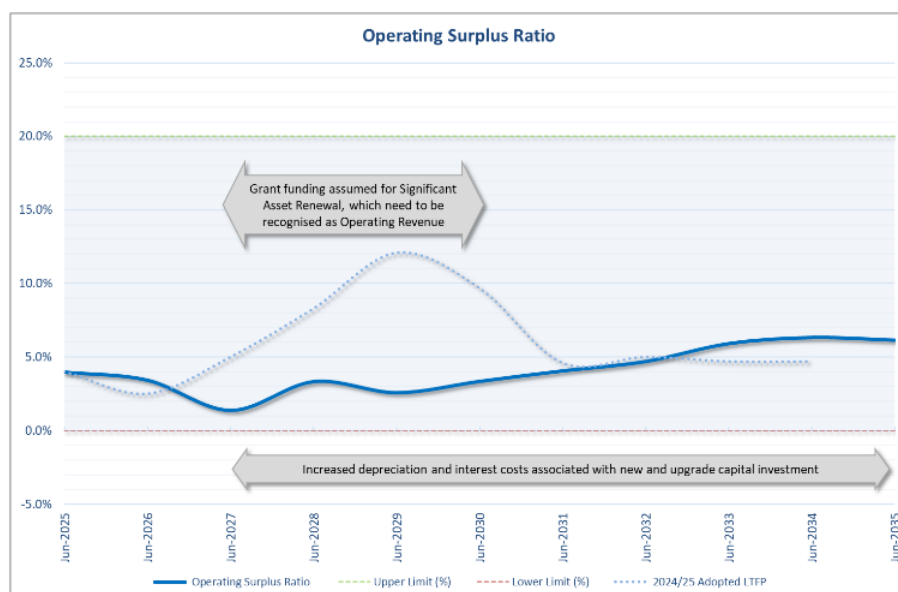
Target: The Financial Sustainability Information Paper (FSIP) No. 9 recommends the target is to achieve an average operating surplus ratio between 0% and 10% over any five-year period. However, as a Capital City Council, the City of Adelaide has significant responsibilities in improving its public realm and considers that an average operating surplus ratio between 0% and 20%, over any five-year period, is a more appropriate target. A result in excess of this may indicate that Council is setting rates and/or other fees and charges at levels well in excess of expenses and this has negative intergenerational equity implications.

In addition, operating deficits are not sustainable or equitable in the long term as they result in services consumed by current ratepayers being paid for by future ratepayers. A fair and equitable tax system is

one in which taxes paid by each generation is in proportion to the benefits each generation receives.

Explanation of LTFP Projected Results: The ratio sits within target ranges over the life of the LTFP, reflecting sustainable surpluses based on an increase to base rating revenue to fund renewals, followed by CPI increases thereafter. The underlying structural budget is sustainable over the life of the LTFP.

In particular, this LTFP sees much smoother, and more conservative and achievable outcomes whereby external grant funding associated with significant renewals has been removed based on the latest investigations. Accounting standards dictate that this capital-related income must be recognised as operating revenue, distorting the operating position in the periods in which they are received.



Net Financial Liabilities

This indicator represents the money owed to others less money held, invested or owed to Council.

A council's indebtedness should be managed to ensure its liabilities and associated costs can be met without the prospect of disruptive service cuts and/or excessive rate increases (ie without impinging on financial sustainability). There is in essence no right or wrong target level for net financial liabilities (defined as total liabilities less financial assets) as this depends on infrastructure plans. The ideal target is that net financial liabilities are no greater than annual operating revenue and not less than zero.

Net Financial Liabilities Ratio

Definition: Financial liabilities as a percentage of operating income

What is being measured: This indicator represents the significance of the net amount owed compared with operating revenue. It measures the extent to which Council is managing its debt and highlights that borrowings are often an effective means of financial sustainability, rather than trying to fund all assets from operating income. A steady ratio means Council is balancing the need to borrow against their affordability of debt. An excessive ratio means Council is borrowing beyond its means and cannot generate the income required to service assets and operations.

Target: The LGA recommends that the target for Net Financial Liabilities should be greater than zero (and less than 100%, that is, the amount owed is equal to or less than total annual income). A target below zero indicates that Council places a higher priority on accumulated financial assets than applying funds generated from ratepayers to the provision of services and/or infrastructure renewal. This could leave a council open to accusations that it is overcharging ratepayers relative to

its funding needs.

The more conservative target set by City of Adelaide is that liabilities as a percentage of total operating revenue will not exceed 80%.

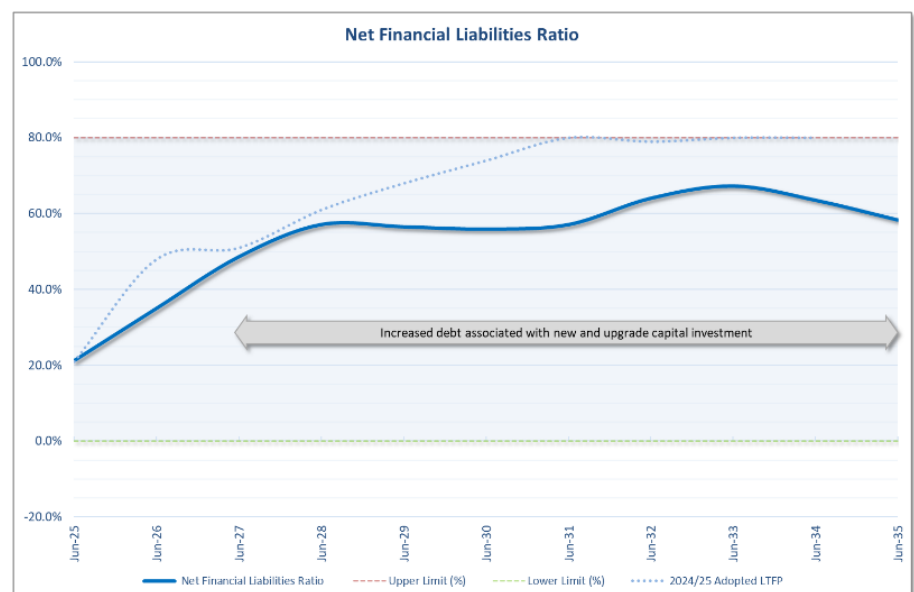
Explanation of LTFP Projected Results: City of Adelaide's net financial liabilities are within the prescribed target for the life of the plan. Lower ratios in the short term highlight low levels of debt, steadily increasing over the life of the LTFP reflecting increased borrowings to deliver on Council's commitment to invest in new and upgraded assets and fund the significant renewals.

Note that Council's new and upgrade capital program includes an allocation which is not yet committed and can be adjusted within existing prudential limits to respond to emerging needs.

Any increase in contributions towards the significant renewals will allow Council to either maintain a lower level of debt and/or invest more in new and upgrade projects.

An improvement in current borrowing levels and reduced expenditure expected for significant renewals sees an improved long-term position, significantly below the 80% target.

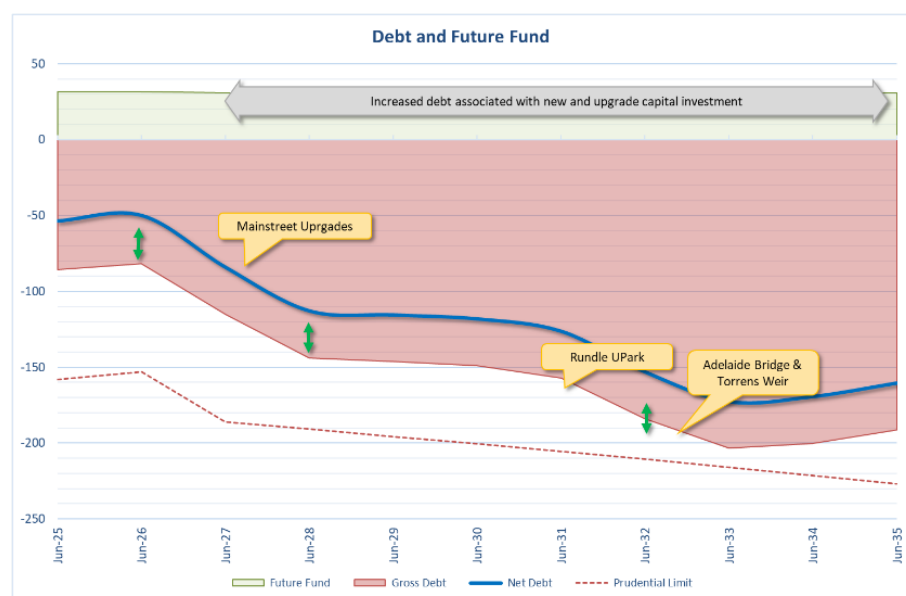
The level of borrowings is projected to be within acceptable prudential limits, assisting Council to maintain long-term sustainability. Typical



prudential limits set by financial institutions as part of covenants associated with loans are around 80% of asset values. Council has therefore set a conservative limit of 50% of saleable property assets (see below), providing additional comfort in excess of generally accepted banking norms.

It should be noted that the Council has created a Future Fund that 'ring fences' proceeds from the sale of surplus or underperforming assets, to reinvest into revenue generating assets. The funds generated from asset sales effectively offset the level of borrowings Council would otherwise incur had the assets not been disposed. Accordingly, Council pays less interest over time, incurring interest on a lower 'offset' balance of borrowings.

Note that, were Council to fully draw on the Future Fund, its level of borrowing would still fall within prudential limits.



Asset Renewal Funding Ratio (ARFR)

Definition: Expenditure on asset renewals as a percentage of forecast expenditure required as per the asset management plans.

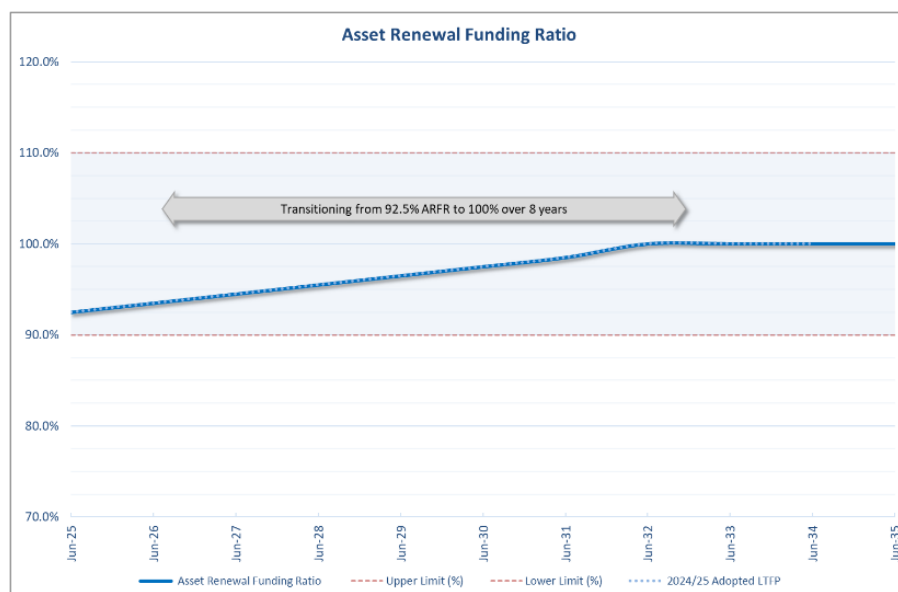
What is being measured: This indicator expresses expenditure on asset renewals as a percentage of the projected funding required. It illustrates whether existing assets are being replaced or renewed at the rate they are being consumed and ensures consistent service delivery as determined by the Asset Management Plans.

Target: A ratio lower than 100% suggests that Council is not maintaining assets and infrastructure in order to optimise asset lives. A ratio higher than 100% suggests that Council is replacing assets earlier than needed or at a level in excess of that set in the asset management plans. Adoption of a target ratio between 90% and 110%, is in line with the *Local Government Act 1999* (SA).

Explanation of LTFP Projected Results: It is assumed that over the life of the LTFP, asset renewals will be funded in line with the Infrastructure & Asset Management Plans. In the previous term, Council resolved to set the ARFR (previously the Asset Sustainability Ratio) at 90%. This term of Council recognises the potential impact of this decision and the possible under-investment in assets and infrastructure and, as such, the LTFP assumes

transitioning the ARFR from 90% to 100% over eight years. Averages for asset renewal reflect an even performance over the life of the plan. The ratio from 2031/32 onwards represents the transition from 90% to 100%. This ratio should be continually monitored as asset management plans are reviewed and updated.

The ARFR trajectory in this LTFP is consistent with the previously adopted LTFP.



Prudential Limits (Borrowings)

Definition

- **Asset Test Ratio:** Borrowings as a percentage of total saleable property assets
- **Interest Expense Ratio:** Annual interest expense relative to General Rates Revenue (less Landscape Levy)
- **Leverage Test Ratio:** Total borrowings relative to General Rates Revenue (less Landscape Levy) expressed as the number of years of General Rates Revenue required to repay borrowings

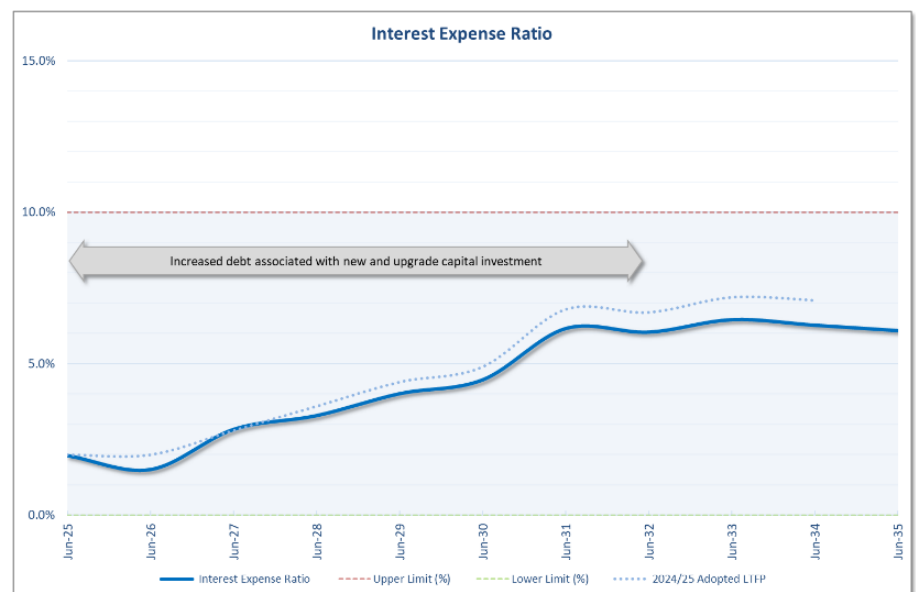
What is being measured: The maximum level of debt is prescribed by Council by way of prudential limits. While Council does not place a monetary limit on the level of borrowings: an upper limit is determined through its financial indicators. When borrowing, Council will consider these indicators in terms of total borrowings, and the ability to service the interest incurred and debt repayments.

Target: The Treasury Policy reviewed in 2025 ensures Council's ability to manage cash and borrowings in accordance with prescribed limits.

The Prudential limits set by the Treasury Policy are:

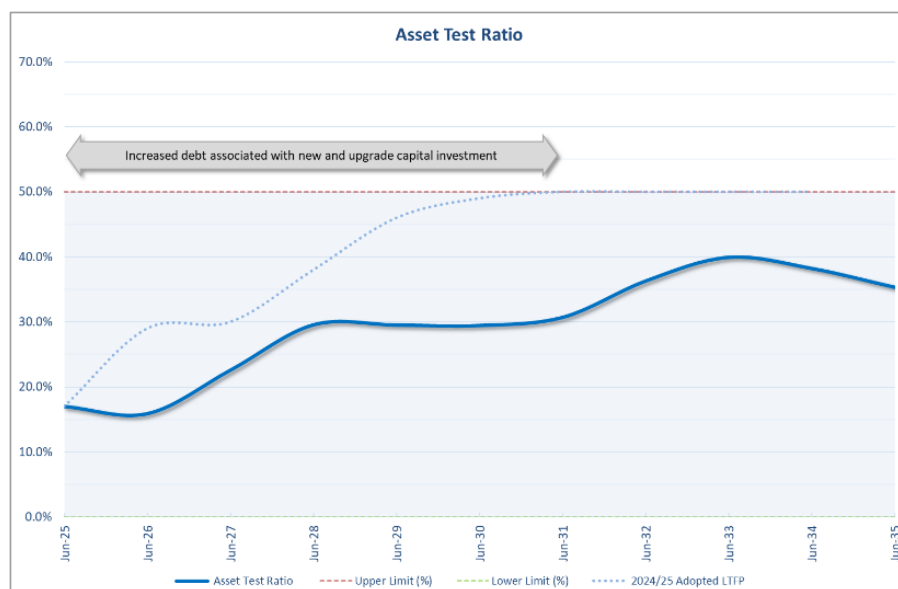
- Asset Test Ratio: Maximum of 50%
- Interest Expense Ratio: Maximum of 10%
- Leverage Test Ratio: Maximum 1.5 Years

Prudential limits are breached when one of the ratios fall outside the targets stipulated in the policy. The breach must be reported with remediation actions to the CEO immediately.



Explanation of LTFP Projected Results: City of Adelaide's borrowings are within target levels across the period of the Long Term Financial Plan.

The Asset Test Ratio shows that Council has capacity within its total saleable assets to be able to meet the repayment of borrowings should the assets need to be sold in order to repay debt.



The increasing ratio illustrated below reflects the cumulative impact of utilising debt to deliver on Council's commitment to invest in the City, in addition to debt required to fund significant renewals (that is, the Torrens Weir, Adelaide Bridge and Rundle UPark). This has limited the ability to deliver new and upgraded

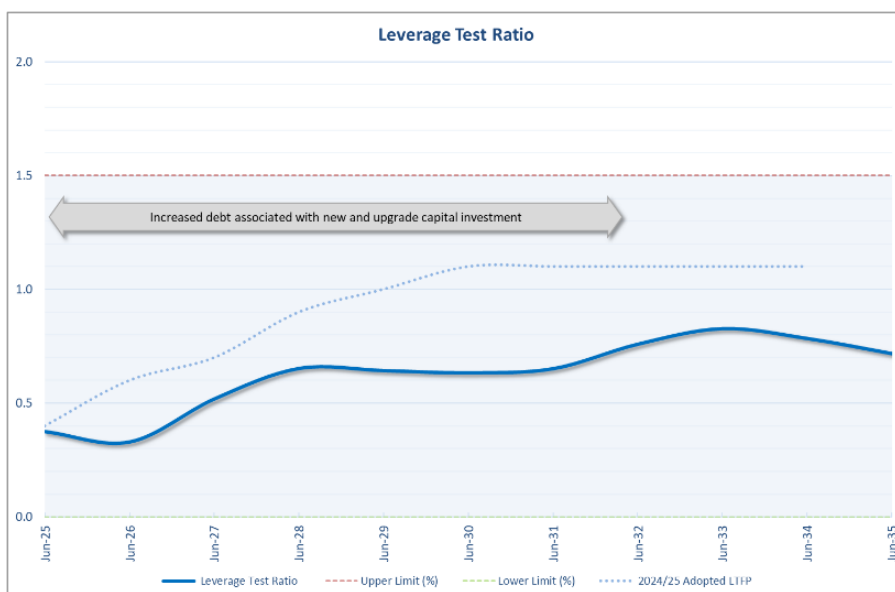
assets from 2031/32 and still remain within the target ratio. The sale and development of property assets will impact prudential limits, and hence the Asset Test Ratio, in periods where transactions occur.

Note however, an improvement in current borrowing levels and reduced expenditure expected for the significant renewals sees an improved outlook compared to the previously adopted LTFP, notably 10% below the prudential limit of 50%, thereby creating a financial cushion in mid to long-term, addressing one of the concerns in the ESCOSA review.

Similarly, the steady increase in borrowings sees the Interest Expense Ratio for the life of the plan increasing, albeit sitting comfortably within the target range, and an improvement compared to the previous LTFP, beginning to reduce from 2032/33.

The Leverage Test Ratio indicates the time it would take to repay borrowings from general rates revenue. The plan supports Council's ability to repay the debt if called upon from less than 1½ year's rates revenue in any year of the plan, and tracks in line with the other two prudential borrowing indicators.

Again, the outlook is much improved compared to the previous LTFP.



Cashflow from Operations Ratio

Definition: Operating Income as a percentage of Operating Expenditure plus expenditure on renewal/replacement of assets.

What is being measured: This ratio measures Cash Flow from Operations as a percentage of forecast expenditure in the asset management plans, in addition to expenditure on delivering services.

This indicator shows whether Council is generating adequate cash from its operations to cover the replacement of assets over time.

A lower ratio indicates that Council is not generating enough cash from operations to cover asset replacement (less than 100%). As a result, Council will need to fund the replacement of assets from unsustainable sources of income resulting in increased levels of borrowings over time.

Target: A result greater than 100% suggests Council's operations will generate enough cashflow to support the funding of asset replacement over time.

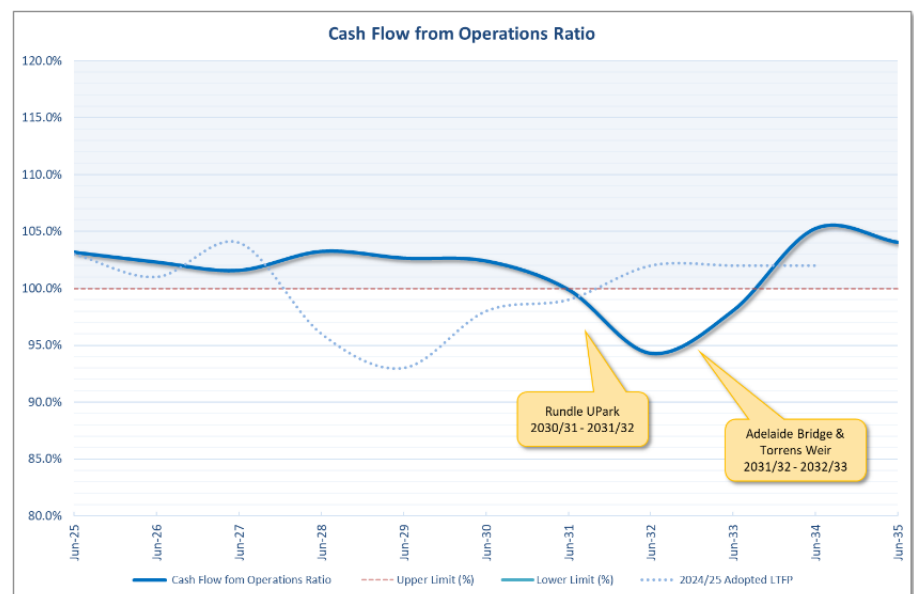
Explanation of LTFP Projected Results: Most years of the LTFP project a positive result. Years six to eight of the plan reflect the significant renewals required in these years.

This ratio highlights the risk in Council's ability to fully fund the larger renewals that are identified

in the LTFP. This is not to suggest deficiency in renewal, but rather highlights the opportunity in advance to seek alternative funding sources such as State or Federal grants to assist with the funding of significant asset renewal projects which benefit the wider State and Adelaide metropolitan area.

The underlying structural cashflow (adjusting for expenditure on significant renewals) delivers an average projection between 100% and 105%, suggesting Council's cashflow is sustainable.

Notably, the latest investigations on the Weir and Bridge suggest a lower level of expenditure and at a later date. Notwithstanding the removal of grant funding associated with funding these assets, the impact of reduced outlay sees a similar ratio minimum maintain, positively at a later date.



FINANCIAL STATEMENTS

Explanation of the Financial Statements

The objective of financial statements is to provide information about the financial position, financial performance and cash flows of an entity and are used by wide range of stakeholders in making economic decisions. To meet this objective, financial statements provide information about an entity's:

- Assets
- Liabilities
- Equity
- Income and expenses, including gains and losses
- Cash flows.

Statement of Comprehensive Income

The Statement of Comprehensive Income provides information about the financial performance of Council. It provides a summary of all the sources of operating revenue and expenditure; the difference is known as the Operating Surplus / (Deficit).

The Net Surplus / (Deficit) represents the operating position with the inclusion of asset disposal and fair value adjustments, being the gain or loss on the sale of replaced assets, assets surplus to requirement, and fair value adjustments for investment property. Any amounts received for new and upgraded assets are also included in the Net Surplus.

Other comprehensive income comprises items of income and expense (including reclassification adjustments) that are not recognised in profit or loss and include items such as changes in the valuation of infrastructure, property, plant & equipment, and any actuarial gains on the defined benefit plan.

Statement of Financial Position

The Statement of Financial Position presents the financial position of Council at a given date. It comprises three main components: assets, liabilities and equity.

The difference between the assets and liabilities is known as the net assets or equity of Council.

Current Assets and Liabilities are short- term and due within one year. Non- Current Assets and Liabilities represent longer term amounts that are due beyond 12 months.

Statement of Changes in Equity

The Statement of Changes in Equity reflects the movement in equity reserves during the period, being the financial performance of the year plus any other comprehensive income gains.

Statement of Cash Flows

The Statement of Cash Flows represents the amount of cash and cash equivalents entering and leaving the Council. It measures how well Council manages its cash position, meaning how well it generates cash to pay its debt obligations and fund its operating expenses and capital investments.

The main components of the cash flow statement are:

- Cash from operating activities, being the sources and uses of cash to fund Council operations and deliver services
- Cash from investing activities, being the capital investment on the renewal / replacement of existing assets and new / upgraded assets, as well as any sale proceeds and amounts received for the new / upgraded assets
- Cash from financing activities, which includes the proceeds and repayment of borrowings.

Uniform Presentation of Finances

The primary objective of the Uniform Presentation of Finances is to ensure that all councils provide a consistent set of core financial information in their financial statements, enabling meaningful comparisons of each council's position.

The statement highlights:

- The Operating Surplus / (Deficit) measure which is considered a critical indicator of a Council's financial performance

- The Net Outlays on Existing Assets represents the capital investment on the renewal and replacement of existing assets adjusted for all depreciation, amortisation and impairment from the operating surplus / (deficit), given its non-cash nature. Depreciation is defined as the cost of an asset spread over the useful life of the asset, and is an indication of what Council should be spending on renewing or replacing assets annually. If depreciation is higher than capital investment, it suggests that our assets are not being replaced at the same level that they are being utilised, and could indicate that a higher investment may be required in future years.

Note that significant renewals are allowed for in the annual depreciation however the expenditure made in the periods required will see a significant mismatch between depreciation and annual expenditure in that period.

Net Outlays on Existing Assets also includes proceeds from the sale of replaced assets (e.g. plant and fleet).

The Net Outlays on New and Upgraded Assets represents the capital investment on new and upgraded assets (including investment property) and amounts received specifically for new and upgraded assets (e.g. Grant funding).

It also includes proceeds from the sale of surplus assets. This includes investment property and non-current assets held for sale.

The Net Lending / (Borrowing) for Financial Year result is a measure that takes account both operating and capital activities for the financial year.

A Net Lending position indicates that Council has repaid debt or increased reserves from activities.

A Net (Borrowing) position indicates that Council has required additional debt to fund its activities.

A zero result in any one year means that Council has covered all its expenditure (both operating and capital) from the current year's income.

FINANCIAL STATEMENTS

Statement of Comprehensive Income										
\$'000s	2025-26 Budget	2026-27 Plan	2027-28 Plan	2028-29 Plan	2029-30 Plan	2030-31 Plan	2031-32 Plan	2032-33 Plan	2033-34 Plan	2034-35 Plan
Income										
Rates Revenues	154,908	164,079	174,823	181,556	188,546	195,778	203,616	210,667	217,964	225,514
Statutory Charges	17,809	18,254	18,710	19,178	19,658	20,149	20,653	21,169	21,698	22,241
User Charges	70,309	72,067	73,869	75,716	77,608	79,549	81,537	83,576	85,665	87,807
Grants, Subsidies and Contributions	4,896	4,349	4,458	4,569	4,683	4,800	4,920	5,044	5,170	5,299
Investment Income	171	175	179	184	189	193	198	203	208	213
Reimbursements	181	186	190	195	200	205	210	215	221	226
Other Income	694	712	729	748	766	786	805	825	846	867
Total Income	248,969	259,822	272,959	282,146	291,651	301,460	311,940	321,699	331,771	342,167
Expenses										
Employee Costs	90,792	94,142	96,496	98,908	101,381	103,916	106,514	109,176	111,906	114,703
Materials, Contracts & Other Expenses	84,413	90,941	93,203	95,918	98,719	101,610	104,595	107,675	110,855	114,138
Depreciation, Amortisation & Impairment	64,506	67,999	69,610	72,661	74,265	75,909	77,594	79,321	81,091	82,905
Interest Cost on borrowings	-	734	2,120	4,951	5,084	5,341	6,131	4,051	4,479	6,934
Finance costs - ROU Assets	717	2,422	2,422	2,422	2,422	2,422	2,422	2,422	2,422	2,422
Total Expenses	240,428	256,239	263,851	274,860	281,871	289,198	297,255	302,645	310,753	321,103
Operating Surplus / (Deficit)	8,541	3,583	9,108	7,285	9,779	12,262	14,684	19,054	21,018	21,063
Physical Resources Received Free of Charge	-	-	-	-	-	-	-	-	-	-
Asset Disposal & Fair Value Adjustments	(0)	-	-	-	-	-	-	-	-	-
Amounts Received Specifically for New or Upgraded Assets	8,018	2,631	4,669	-	-	-	-	-	-	-
Net Surplus / (Deficit)	16,559	6,214	13,777	7,285	9,779	12,262	14,684	19,054	21,018	21,063
Changes in Revaluation Surplus - I, PP&E	-	27,000	-	-	-	-	-	-	-	-
Total Other Comprehensive Income	-	27,000	-	-	-	-	-	-	-	-
Total Comprehensive Income	16,559	33,214	13,777	7,285	9,779	12,262	14,684	19,054	21,018	21,063

FINANCIAL STATEMENTS

Statement of Financial Position										
\$'000s	2025-26 Budget	2026-27 Plan	2027-28 Plan	2028-29 Plan	2029-30 Plan	2030-31 Plan	2031-32 Plan	2032-33 Plan	2033-34 Plan	2034-35 Plan
ASSETS										
Current Assets										
Cash and Cash Equivalents	800	800	800	800	800	800	800	800	800	800
Trade & Other Receivables	20,847	21,755	22,854	23,623	24,418	25,239	26,117	26,934	27,777	28,647
Inventories	741	750	750	750	750	750	750	750	750	750
Total Current Assets	22,388	23,305	24,404	25,173	25,968	26,789	27,667	28,484	29,327	30,197
Non-Current Assets										
Trade & Other Receivables	755	812	731	658	592	533	479	432	388	350
Equity Accounted Investments in Council Businesses	4,706	5,705	6,025	6,345	6,665	6,985	7,305	7,625	7,945	8,265
Investment Property	3,197	4,823	4,943	5,067	5,193	5,323	5,456	5,593	5,733	5,876
Infrastructure, Property, Plant & Equipment	2,134,740	2,199,233	2,238,912	2,246,012	2,255,611	2,273,163	2,311,779	2,347,572	2,362,475	2,371,813
Total Non-Current Assets	2,143,398	2,210,573	2,250,611	2,258,081	2,268,061	2,286,004	2,325,020	2,361,221	2,376,541	2,386,303
TOTAL ASSETS	2,165,786	2,233,877	2,275,015	2,283,254	2,294,029	2,312,793	2,352,686	2,389,705	2,405,867	2,416,501
LIABILITIES										
Current Liabilities										
Trade & Other Payables	24,280	30,176	31,969	33,430	34,916	36,424	37,984	35,624	33,825	32,046
Provisions	17,381	17,816	18,261	18,718	19,186	19,665	20,157	20,661	21,177	21,707
Borrowings (Lease Liability)	5,264	3,314	3,314	3,314	3,314	3,314	3,314	3,314	3,314	3,314
Total Current Liabilities	46,926	51,306	53,544	55,462	57,415	59,403	61,454	59,599	58,316	57,067
Non-Current Liabilities										
Trade & Other Payables	15,732	15,398	15,064	14,730	14,396	14,062	13,728	13,394	13,060	12,726
Borrowings	50,074	84,168	112,883	115,512	118,145	126,249	152,995	172,548	169,246	160,335
Provisions	2,109	2,162	2,216	2,271	2,328	2,386	2,446	2,507	2,570	2,634
Borrowings (Lease Liability)	22,658	19,344	16,030	12,716	9,402	6,088	2,774	3,314	3,314	3,314
Total Non-Current Liabilities	90,573	121,071	146,193	145,229	144,271	148,785	171,943	191,763	188,189	179,009
TOTAL LIABILITIES	137,499	172,377	199,737	200,691	201,686	208,188	233,397	251,362	246,506	236,075
Net Assets	2,028,287	2,061,500	2,075,278	2,082,563	2,092,343	2,104,605	2,119,289	2,138,343	2,159,362	2,180,425
EQUITY										
Accumulated Surplus	824,521	831,645	845,423	852,708	862,488	874,750	889,434	908,488	929,507	950,570
Asset Revaluation Reserves	1,171,995	1,198,995	1,198,995	1,198,995	1,198,995	1,198,995	1,198,995	1,198,995	1,198,995	1,198,995
Future Reserve Fund	31,771	30,860	30,860	30,860	30,860	30,860	30,860	30,860	30,860	30,860
Total Council Equity	2,028,287	2,061,500	2,075,278	2,082,563	2,092,343	2,104,605	2,119,289	2,138,343	2,159,362	2,180,425

FINANCIAL STATEMENTS

Statement of Changes in Equity										
\$'000s	2025-26 Budget	2026-27 Plan	2027-28 Plan	2028-29 Plan	2029-30 Plan	2030-31 Plan	2031-32 Plan	2032-33 Plan	2033-34 Plan	2034-35 Plan
Balance at the end of previous reporting period	2,011,728	2,028,287	2,061,500	2,075,278	2,082,563	2,092,343	2,104,605	2,119,289	2,138,343	2,159,362
a. Net Surplus / (Deficit) for Year	16,559	6,214	13,777	7,285	9,779	12,262	14,684	19,054	21,018	21,063
b. Other Comprehensive Income	-	27,000	-	-	-	-	-	-	-	-
Total Comprehensive Income	16,559	33,214	13,777	7,285	9,779	12,262	14,684	19,054	21,018	21,063
Balance at the end of period	2,028,287	2,061,500	2,075,278	2,082,563	2,092,343	2,104,605	2,119,289	2,138,343	2,159,362	2,180,425

FINANCIAL STATEMENTS

Statement of Cash flows										
\$'000s	2025-26 Budget	2026-27 Plan	2027-28 Plan	2028-29 Plan	2029-30 Plan	2030-31 Plan	2031-32 Plan	2032-33 Plan	2033-34 Plan	2034-35 Plan
Cash Flows from Operating Activities										
Receipts										
Operating Receipts	247,861	258,914	271,860	281,377	290,855	300,639	311,062	320,882	330,928	341,296
Payments										
Finance Payments	(2,913)	(734)	(2,120)	(4,951)	(5,084)	(5,341)	(6,131)	(4,051)	(4,479)	(6,934)
Operating Payments to Suppliers and Employees	(171,901)	(183,689)	(189,495)	(194,956)	(200,732)	(206,859)	(212,303)	(218,106)	(223,989)	(233,387)
Net Cash provided by (or used in) Operating Activities	73,047	74,491	80,245	81,471	85,040	88,439	92,628	98,725	102,460	100,975
Cash Flows from Investing Activities										
Receipts										
Amounts Received Specifically for New/Upgraded Assets	8,018	2,631	4,669	-	-	-	-	-	-	-
Proceeds from Surplus Assets	18,500	-	-	-	-	-	-	-	-	-
Sale of Replaced Assets	500	500	500	500	500	500	500	500	500	500
Payments										
Expenditure on Renewal/Replacement of Assets	(67,937)	(70,940)	(72,165)	(74,657)	(78,677)	(89,262)	(112,036)	(105,659)	(86,361)	(88,160)
Expenditure on New/Upgraded Assets	(46,041)	(34,553)	(37,123)	(5,104)	(5,187)	(4,199)	(4,174)	(9,455)	(9,632)	(4,084)
Net Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-
Capital Contributed to Equity Accounted Council Businesses	(320)	(999)	(320)	(320)	(320)	(320)	(320)	(320)	(320)	(320)
Net Cash provided by (or used in) Investing Activities	(87,280)	(103,361)	(104,440)	(79,582)	(83,684)	(93,281)	(116,030)	(114,934)	(95,813)	(92,064)
Cash Flows from Financing Activities										
Receipts										
Proceeds from Borrowings	19,335	34,094	28,715	2,629	2,633	8,104	26,746	19,553		
Payments										
Repayment from Borrowings	-	-	-	-	-	-	-	-	(3,302)	(8,911)
Repayment of Lease Liabilities	(5,102)	(5,224)	(4,521)	(4,518)	(3,989)	(3,262)	(3,344)	(3,344)	(3,344)	-
Net Cash provided by (or used in) Financing Activities	14,233	28,870	24,195	(1,889)	(1,356)	4,842	23,402	16,209	(6,646)	(8,911)
Net Increase (Decrease) in Cash Held	-	-	-	-	-	-	-	-	-	-
plus: Cash & Cash Equivalents at beginning of period	800	800	800	800	800	800	800	800	800	800
Cash & Cash Equivalents at end of period	800	800	800	800	800	800	800	800	800	800

FINANCIAL STATEMENTS

Uniform Presentation of Finances										
\$'000s	2025-26 Budget	2026-27 Plan	2027-28 Plan	2028-29 Plan	2029-30 Plan	2030-31 Plan	2031-32 Plan	2032-33 Plan	2033-34 Plan	2034-35 Plan
Income										
Rates Revenues	154,908	164,079	174,823	181,556	188,546	195,778	203,616	210,667	217,964	225,514
Statutory Charges	17,809	18,254	18,710	19,178	19,658	20,149	20,653	21,169	21,698	22,241
User Charges	70,309	72,067	73,869	75,716	77,608	79,549	81,537	83,576	85,665	87,807
Grants, Subsidies and Contributions	4,896	4,349	4,458	4,569	4,683	4,800	4,920	5,044	5,170	5,299
Investment Income	171	175	179	184	189	193	198	203	208	213
Reimbursements	181	186	190	195	200	205	210	215	221	226
Other Income	694	712	729	748	766	786	805	825	846	867
Total Income	248,969	259,822	272,959	282,146	291,651	301,460	311,940	321,699	331,771	342,167
Expenses										
Employee Costs	90,792	94,142	96,496	98,908	101,381	103,916	106,514	109,176	111,906	114,703
Materials, Contracts & Other Expenses	84,413	90,941	93,203	95,918	98,719	101,610	104,595	107,675	110,855	114,138
Depreciation, Amortisation & Impairment	64,506	67,999	69,610	72,661	74,265	75,909	77,594	79,321	81,091	82,905
Interest Cost on borrowings	-	734	2,120	4,951	5,084	5,341	6,131	4,051	4,479	6,934
Finance costs - ROU Assets	717	2,422	2,422	2,422	2,422	2,422	2,422	2,422	2,422	2,422
Total Expenses	240,428	256,239	263,851	274,860	281,871	289,198	297,255	302,645	310,753	321,103
Operating Surplus / (Deficit) before Capital Amounts	8,541	3,583	9,108	7,285	9,779	12,262	14,684	19,054	21,018	21,063
Net Outlays on Existing Assets										
CapEx on Renewal & Replacement of Existing Assets	(67,937)	(70,940)	(72,165)	(74,657)	(78,677)	(89,262)	(112,036)	(105,659)	(86,361)	(88,160)
Finance lease payments for right of use assets on existing assets	(5,102)	(3,314)	(3,314)	(3,314)	(3,314)	(3,314)	(3,314)	(3,314)	(3,314)	(3,314)
<i>add back</i> Depreciation, Amortisation and Impairment	64,506	67,999	69,610	72,661	74,265	75,909	77,594	79,321	81,091	82,905
<i>add back</i> Proceeds from Sale of Replaced Assets	500	500	500	500	500	500	500	500	500	500
Net Outlays on Existing Assets	(8,032)	(5,754)	(5,369)	(4,810)	(7,226)	(16,167)	(37,256)	(29,152)	(8,084)	(8,069)
Net Outlays on New and Upgraded Assets										
Capital Expenditure on New and Upgraded Assets	(46,361)	(34,553)	(37,123)	(5,104)	(5,187)	(4,199)	(4,174)	(9,455)	(9,632)	(4,084)
<i>add back</i> Amounts received specifically for New and Upgraded Assets	8,018	2,631	4,669	-	-	-	-	-	-	-
<i>add back</i> Proceeds from Sale of Surplus Assets	18,500	-	-	-	-	-	-	-	-	-
Net Outlays on New and Upgraded Assets	(19,843)	(31,922)	(32,454)	(5,104)	(5,187)	(4,199)	(4,174)	(9,455)	(9,632)	(4,084)
Net Lending / (Borrowing) for Financial Year	(19,335)	(34,094)	(28,715)	(2,629)	(2,633)	(8,104)	(26,746)	(19,553)	3,302	8,911

KEY FINANCIAL INDICATORS

Financial Indicator	Explanation	Target	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	5 Year Average	10 Year Average
Operating Surplus Ratio	Operating surplus as a percentage of operating revenue	0%-20%	3.4%	1.4%	3.3%	2.6%	3.4%	4.1%	4.7%	5.9%	6.3%	6.2%	2.8%	4.1%
Net Financial Liabilities	Financial liabilities and a percentage of operating income	Less than 80%	35%	49%	57%	57%	56%	57%	64%	67%	64%	58%	51%	56%
Asset Renewal Funding Ratio	Expenditure on asset renewals as a percentage of forecast required expenditure in the asset management plans	90%-110%	94%	95%	96%	97%	98%	99%	100%	100%	100%	100%	96%	98%
Asset Test Ratio	Borrowings as a percentage of total saleable property assets	Maximum 50%	16%	23%	30%	30%	29%	31%	36%	40%	38%	35%	25%	31%
Interest Expense Ratio	Annual interest expense relative to General Rates Revenue (less Landscape Levy)	Maximum 10%	1.5%	2.8%	3.3%	4.0%	4.5%	6.2%	6.0%	6.5%	6.3%	6.1%	3.2%	4.7%
Leverage Test Ratio	Total borrowings relative to General Rates Revenue (Less Landscape Levy)	Maximum 1.5 years	0.3	0.5	0.7	0.6	0.6	0.7	0.8	0.8	0.8	0.7	0.6	0.7
Cash Flow fom Operations Ratio	Operating income as a percentage of Operating Expenditure plus expenditure on renewal/replacement of assets	Greater than 100%	102%	102%	103%	103%	102%	100%	94%	98%	105%	104%	102%	101%
Borrowings	Borrowings as a percentage of the Prudential Borrowing Limit	Prudential Limit \$m	152.9	186.2	190.9	195.6	200.5	205.5	210.7	215.9	221.3	226.9	185.2	200.7
		Borrowings \$m	50.1	84.2	112.9	115.5	118.1	126.2	153.0	172.5	169.2	160.3	96.2	126.2
		%	33%	45%	59%	59%	59%	61%	73%	80%	76%	71%	51%	62%
Operating Position	Operating Income less Expenditure	\$2m - \$10m	8.5	3.6	9.1	7.3	9.8	12.3	14.7	19.1	21.0	21.1	7.7	12.6
Future Fund	Proceeds from the sale of Council assets to fund new income generating assets or new strategic capital projects	N/A	31.8	30.9	30.9	30.9	30.9	30.9	30.9	30.9	30.9	30.9	31.0	31.0

KEY ASSUMPTIONS (INDICES)

Consumer Price Index (SA)

Rate %	2025-26 Budget	2026-27 Plan	2027-28 Plan	2028-29 Plan	2029-30 Plan	2030-31 Plan	2031-32 Plan	2032-33 Plan	2033-34 Plan	2034-35 Plan
CPI (SA)	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

Interest Rates

Rate %	2025-26 Budget	2026-27 Plan	2027-28 Plan	2028-29 Plan	2029-30 Plan	2030-31 Plan	2031-32 Plan	2032-33 Plan	2033-34 Plan	2034-35 Plan
Interest Rate	5.2%	4.7%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%

GLOSSARY

Asset

Assets are future economic benefits controlled by the Council as a result of past transactions or other past events.

Asset Renewal Funding Ratio

(also known as the Asset Sustainability Ratio)

Expenditure on asset renewals as a percentage of forecast required expenditure in the infrastructure asset management plans.

Asset Test Ratio

Borrowings as a percentage of total saleable property assets.

Consumer Price Index (CPI)

The Consumer Price Index (CPI) is a measure of changes, over time, in retail prices of a constant basket of goods and services representative of consumption expenditure by resident households in Australian metropolitan areas. The simplest way of thinking about the CPI is to imagine a basket of goods and services comprising items typically acquired by Australian households. As prices vary, the total price of this basket will also vary. The CPI is simply a measure of the changes in the price of this basket as the prices of items in it change.

Equity

Equity is the residual interest in the assets of the Council after deduction of its liabilities.

Leverage Test Ratio

Total borrowings relative to rates revenue (less landscape levy)

Liability

Liabilities are the future sacrifices of economic benefits that the Council is presently obliged to make to other entities or organisations as a result of past transactions or other past events

Interest Expense Ratio

Proportion of Council's general rate income that is being used to service debt (interest).

Liquidity

Measure of the Council's ability to cover its immediate and short-term debts and obligations.

Net Financial Liabilities

Financial liabilities as a percentage of operating surplus.

Operating Surplus Ratio

Operating surplus as a percentage of operating revenue.

CEO SUSTAINABILITY REPORT

2025/26 TO 2034/35

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Background

The *Local Government Act 1999* (SA) (Act) requires the Council's Chief Executive Officer to prepare a report on the Council's long term financial performance and position as soon as practicable after adopting the council's annual business plan for a particular year, taking into account the provisions of Council's Business Plan and Strategic Management Plans as part of a review of its long-term financial plan.

This report on Financial Sustainability fulfils the legislative requirement.

What do we mean by sustainability?

In general terms sustainability means that the Council can continue current practices, and financial sustainability therefore addresses whether Council can sustain its current financial or economic practices now and in the future. Or put more simply:

Can we afford it in the long term?

While there is no legislated definition of financial sustainability, the following statement is the generally accepted definition by the South Australian and Australian Local Government Associations:

"A council's long-term financial performance and position is sustainable where planned long-term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services."

In Local Government, financial sustainability challenges pose the question:

Can we continue the sort of revenue and expenditure patterns of recent years while maintaining the levels of service expected by the community?

What does financial sustainability mean for Local Government?

Neglecting financial sustainability can erode a council's capacity to ensure sufficient financial resources to absorb cyclical economic factors, social trends and financial shocks. Funding decisions therefore play an important role in providing Council with the capacity to meet financial obligations and commitments in the medium and long term.

Financial sustainability is also central to the important issue of **intergenerational equity**. Intergenerational equity (or fairness) means costs associated with expenditure are spread over time reflecting the distribution of the benefits generated. In effect, the current generation is able to "pay its way" by funding the services and infrastructure they use, and that investments in new infrastructure and assets funded through borrowings will not excessively burden future generations.

Intergenerational equity requires financial sustainability through stability of revenue and costs, revenues aligned with benefits over time and a "balanced" operating result.

Financial principles and finance strategy

These principles are foundational to a financial management approach that supports the achievement of long term financial sustainability:

- Transparency in decision making.
- Adopting an approach to rates, fees and charges that is fair and equitable.
- Reflecting the community's service delivery needs.
- Continuing delivery of at least a minimum of the current suite of services and asset maintenance, indexed in line with Consumer Price Index (CPI).
- Adopting fees and charges that reflect the cost of services provided.
- Maintaining the current rating system.
- Maintaining an operating surplus.
- Capitalising on external funding, fast-tracking projects that attract such funding, and recognising the potential need for increased borrowings in order to respond to external funding opportunities which require matched funding.
- Considering new and different revenue streams and the approach to Council's commercial businesses to reduce reliance on existing revenue sources.
- Adjusting rate revenue after consideration of all other budget components and use growth in rate revenue to partly fund servicing new rateable properties and to service new borrowings.
- Funding new or enhanced services, assets or maintenance that require an increase in operating costs from the adjustment of priorities, rate or other revenues, and/or through savings – *not* from borrowings.
- Basing capital renewal expenditure on asset management plans and prioritised based on audit condition and risk.
- Provisioning a future fund from proceeds of underperforming asset divestment, to invest in future revenue-generating assets.
- Considering the disposal, purchase and /or repurposing of property assets to unlock the potential and future prosperity of the City, without incurring a financial loss.
- Using borrowings to fund new and upgrade projects (including major projects) and *not* to fund operations, expenses or renewal projects
- Using short term borrowings to fund the Asset Renewal Repair fund to ensure the increased spending required through recently revised Asset Management Plans is spread over a longer period, balancing community expectation and its capacity to pay, repaid through temporary sustainable rate rises over a fixed period.
- Generating a cash flow from operations ratio greater than 100%, whereby adequate cash is generated from operations to fund asset replacement over time, and to service principal and interest from associated new debt associated with new and upgraded assets.

How do we monitor and communicate financial sustainability?

The Council will operate in accordance with a sustainable Long Term Financial Plan (LTFP).

A suite of key financial indicators (KFIs) is used to measure Council's financial performance, to guide decision making on major projects and significant components within the LTFP, and to ensure continued financial sustainability.

Three nationally-recognised financial sustainability indicators have been adopted in principle by Local Government across Australia and are employed by the City of Adelaide. These are:

- The Operating Surplus Ratio
- The Net Financial Liabilities Ratio
- The Asset Renewal Funding Ratio.

Council also considers an additional four indicators to guide its ability to borrow, in line with its Prudential Borrowing Limit:

- Asset Test Ratio
- Interest Expense Ratio
- Leverage Test Ratio
- Cashflow from Operations Ratio.

These KFIs are explained in the reporting section below (p.8 – 16).

In addition, the City of Adelaide (CoA) has endorsed various Financial Principles which operate in conjunction with the Long Term Financial Plan to promote and underpin sustainability.

What does legislation require?

The *Local Government Act 1999* (SA) (Act) outlines a number of requirements that councils must meet.

Section 122(1) of the Act requires councils to have strategic management plans and to report on those. These include, but are not limited to, a long-term financial plan and infrastructure and asset management plans, as a part of their suite of strategic management plans.

Councils are also required to have an audit committee that provides input to any review of council's strategic management plans. The Audit Committee cannot include council staff or any of Council's auditors, and may include persons who are not members of Council (s126 of the Act), with between 3 and 5 members. The Terms of Reference for the City of Adelaide audit committee states that membership will consist of four Independent Members (who are not members of any council) and one Council Member. In addition, the Lord Mayor is considered an ex-officio member to the Committee.

The Act requires that long-term financial plans are reviewed on an annual basis (s122(4)(a)). As a part of this review a council CEO must prepare a report on the council's financial sustainability (s122(4a)(a) of the Act).

The Act also provides for a cycle of planning which embeds financial sustainability into the development of the business plan and budget.

Regulations associated with the Act require councils to disclose, in a consistent manner, actual and projected performance with respect to an operating surplus ratio, an asset renewal funding ratio (ARFR) and a net financial liabilities ratio in their annual budget and long term financial plan.

Financial Sustainability Performance

This section summarises Council's financial sustainability position. It sets out each of the seven Key Financial Indicators, along with the Council's performance against each.

For each of the indicator there is:

- A brief description of the indicator
- Exactly what is being measured
- A Target for the indicator
- Council's result for the indicator (and a chart showing the previous year's projection, the current year's Budget figure and the Projected Long Term Financial Plan's figures for the next nine years)
- An analysis and summary explanation of the current and projected results.

Conclusion

The analysis indicates that the City of Adelaide is currently financially sustainable and can remain so for the forecast period covered by the 2025/26 to 2034/35 Long Term Financial Plan.

In all cases, Council remains within each relevant indicator except for the Cashflow from Operations ratio between 2030/31 – 2032/33, due to the outlay on significant renewals. The results highlight matters where Council decisions can impact future financial sustainability. Long term financial sustainability is therefore subject to ongoing decisions and discipline, particularly (but not limited to):

- Ensuring decisions are consistent with Council's adopted financial principles
- Continued growth in revenue, through both rates and commercial activities, at or above the rate of growth in expenses
- Commitment to investment in new and upgrade assets in line with prudential borrowing limits
- Use of the Future Fund for particular projects and initiatives.

Financial Sustainability Summary

Operating Surplus

This indicator represents the difference between day-to-day income and expenses for a period.

A council's long-term financial sustainability depends upon ensuring that, on average over time, its expenses are less than associated revenues. If a council is not generating an operating surplus in most periods then it is unlikely to be operating sustainably. The target for the City of Adelaide is to achieve a surplus of between \$2m and \$10m in any given year.

The chart below shows the impacts of key assumptions within the LTFP.

In particular assumptions relating to:

- preparedness for the Adelaide Central Market Authority expansion result in a reduced operating position in 2026/27
- continuing to invest in new and upgraded projects (to meet the emerging needs of the community) results in a higher level of assets, and related borrowings.

As such, increased depreciation (from a higher asset base) and interest costs (from higher borrowings) see expenses growing at a faster rate than revenue (which is largely based on CPI increases).

Underpinning current and future sustainability, Council projects operating surpluses over the life of the LTFP.

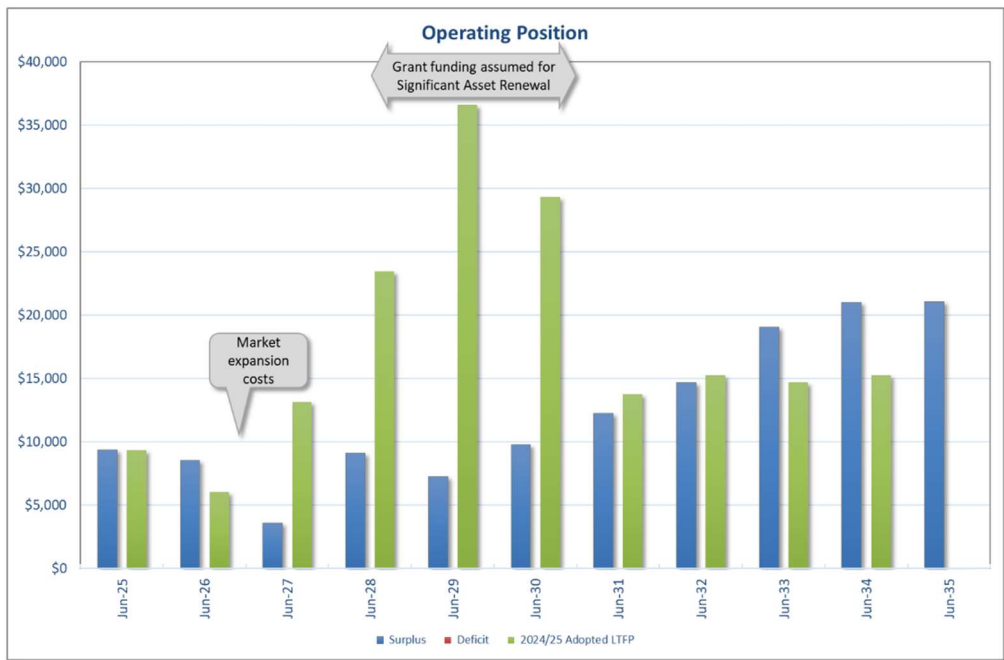


Chart 1: Operating Position

Operating Surplus Ratio

Definition: Operating surplus as a percentage of operating revenue

What is being measured: This indicator represents the percentage by which total revenue varies from day to day operating expenses. Financial sustainability is indicated where a council consistently achieves operating surpluses and has soundly based projections showing it can continue to do so in the future, having regard to asset management and the service level needs of its community.

Target: The Financial Sustainability Information Paper (FSIP) No. 9 recommends the target is to achieve an average operating surplus ratio between 0% and 10% over any five-year period. However, as a Capital City Council, the City of Adelaide has significant responsibilities in improving its public realm and considers that an average operating surplus ratio between 0% and 20%, over any five-year period, is a more appropriate target. A result in excess of this may indicate that Council is setting rates and/or other fees and charges at levels well in excess of expenses and this has negative intergenerational equity implications.

In addition, operating deficits are not sustainable or equitable in the long term as they result in services consumed by current ratepayers being paid for by future ratepayers. A fair and equitable tax system is one in which taxes paid by each generation is in proportion to the benefits each generation receives.

Explanation of LTFP Projected Results: The ratio sits within target ranges over the life of the LTFP, reflecting sustainable surpluses based on as increase to base rating revenue to fund renewals, followed by CPI increases thereafter. The underlying structural budget is sustainable over the life of the LTFP.

In particular, this LTFP sees much smoother, and more conservative and achievable outcomes whereby external grant funding associated with significant renewals has been removed based on the latest investigations. Accounting standard dictate that this capital-related income must be recognised as operating revenue, distorting the operating position in the periods in which they are received.

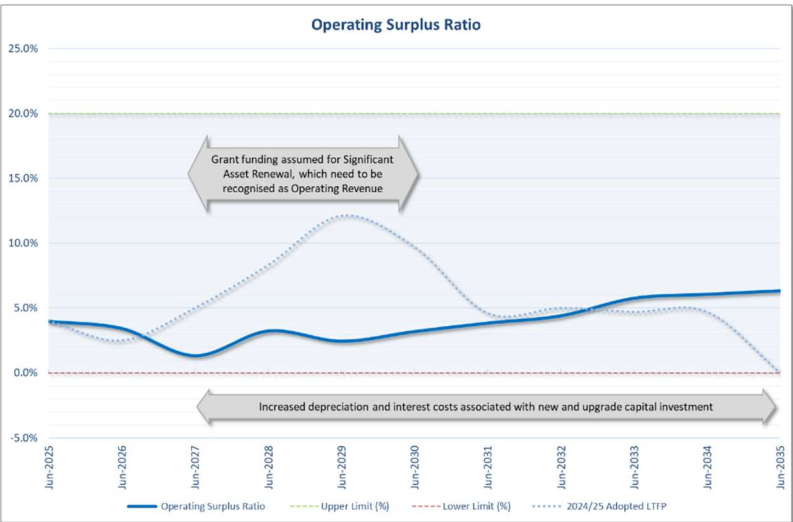


Chart 2: Operating Surplus Ratio

Net Financial Liabilities

This indicator represents the money owed to others less money held, invested or owed to Council.

A council's indebtedness should be managed to ensure its liabilities and associated costs can be met without the prospect of disruptive service cuts and/or excessive rate increases (ie without impinging on financial sustainability). There is in essence no right or wrong target level for net financial liabilities (defined as total liabilities less financial assets) as this depends on infrastructure plans. The ideal target is that net financial liabilities are no greater than annual operating revenue and not less than zero.

Net Financial Liabilities Ratio

Definition: Financial liabilities as a percentage of operating income

What is being measured: This indicator represents the significance of the net amount owed compared with operating revenue. It measures the extent to which Council is managing its debt and highlights that borrowings are often an effective means of financial sustainability, rather than trying to fund all assets from operating income. A steady ratio means Council is balancing the need to borrow against their affordability of debt. An excessive ratio means Council is borrowing beyond its means and cannot generate the income required to service assets and operations.

Target: The LGA recommends that the target for Net Financial Liabilities should be greater than zero (and less than 100%, that is, the amount owed is equal to or less than total annual income). A target below zero indicates that Council places a higher priority on accumulated financial assets than applying funds generated from ratepayers to the provision of services and/or infrastructure renewal. This could leave a council open to accusations that it is overcharging ratepayers relative to its funding needs.

The more conservative target set by City of Adelaide is that liabilities as a percentage of total operating revenue will not exceed 80%.

Explanation of LTFP Projected Results: City of Adelaide's net financial liabilities are within the prescribed target for the life of the plan. Lower ratios in the short term highlight low levels of debt, steadily increasing over the life of the LTFP reflecting increased borrowings to deliver on Council's commitment to invest in new and upgraded assets and fund the significant renewals.

Note that Council's new and upgrade capital program includes an allocation which is not yet committed and can be adjusted within existing prudential limits to respond to emerging needs.

Any increase in contributions towards the significant renewals will allow Council to either maintain a lower level of debt and/or invest more in new and upgrade projects.

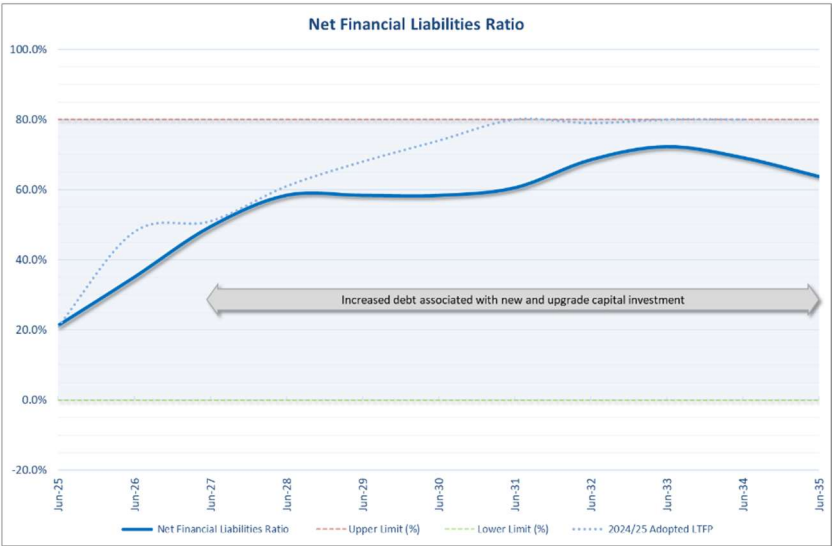


Chart 3: Net Financial Liabilities Ratio

An improvement in current borrowing levels and reduced expenditure expected for significant renewals sees an improved long-term position, significantly below the 80% target.

The level of borrowings is projected to be within acceptable prudential limits, assisting Council to maintain long-term sustainability. Typical prudential limits set by financial institutions as part of covenants associated with loans are around 80% of asset values. Council has therefore set a conservative limit of 50% of saleable property assets (see below), providing additional comfort in excess of generally accepted banking norms.

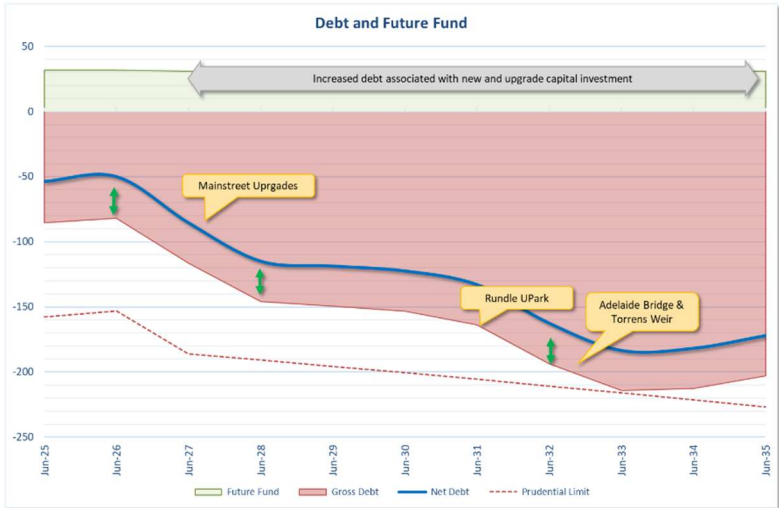


Chart 4: Projected Debt and the Future Fund

It should be noted that the Council has created a Future Fund that 'ring fences' proceeds from the sale of surplus or underperforming assets, to reinvest into revenue generating assets. The funds generated from asset sales effectively offset the level of borrowings Council would otherwise incur had the assets not been disposed. Accordingly, Council pays less interest over time, incurring interest on a lower 'offset' balance of borrowings.

Note that, were Council to fully draw on the Future Fund, its level of borrowing would still fall within prudential limits.

Asset Renewal Funding Ratio (ARFR)

Definition: Expenditure on asset renewals as a percentage of forecast expenditure required as per the asset management plans.

What is being measured: This indicator expresses expenditure on asset renewals as a percentage of the projected funding required. It illustrates whether existing assets are being replaced or renewed at the rate they are being consumed and ensures consistent service delivery as determined by the Asset Management Plans.

Target: A ratio lower than 100% suggests that Council is not maintaining assets and infrastructure in order to optimise asset lives. A ratio higher than 100% suggests that Council is replacing assets earlier than needed or at a level in excess of that set in the asset management plans. Adoption of a target ratio between 90% and 110%, is in line with the *Local Government Act 1999* (SA).

Explanation of LTFP Projected Results: It is assumed that over the life of the Long Term Financial Plan, asset renewals will be funded in line with the Infrastructure & Asset Management Plans. In the previous term, Council resolved to set the ARFR (previously the Asset Sustainability Ratio) at 90%. This term of Council recognises the potential impact of this decision and the possible under-investment in assets and infrastructure and, as such, the LTFP assumes transitioning the ARFR from 90% to 100% over eight years. Averages for asset renewal reflect an even performance over the life of the plan. The ratio from 2031/32 onwards represents the transition from 90% to 100%. This ratio should be continually monitored as asset management plans are reviewed and updated.

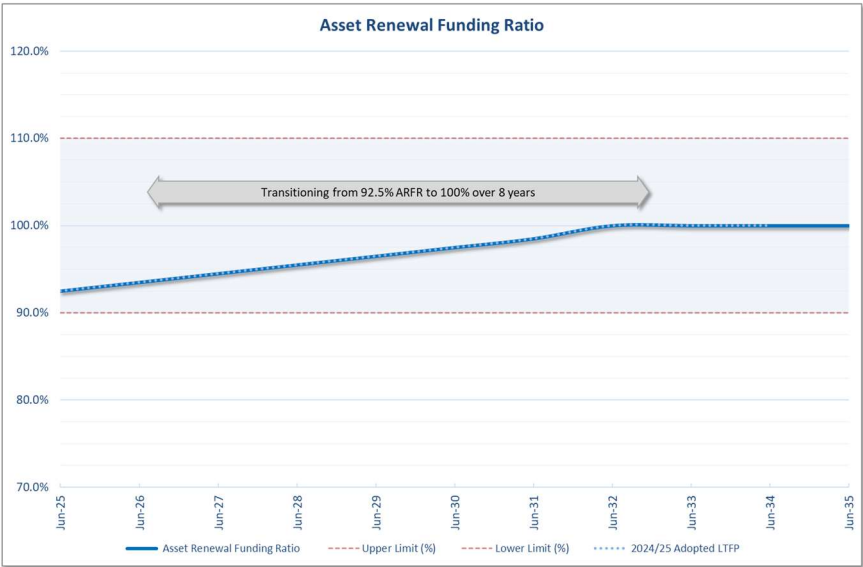


Chart 5: Asset Renewal Funding Ratio

The ARFR trajectory in this LTFP is consistent with the previously adopted LTFP.

Prudential Limits (Borrowings)

Definition

- Asset Test Ratio: Borrowings as a percentage of total saleable property assets
- Interest Expense Ratio: Annual interest expense relative to General Rates Revenue (less Landscape Levy)
- Leverage Test Ratio: Total borrowings relative to General Rates Revenue (less Landscape Levy) expressed as the number of years of General Rates Revenue required to repay borrowings

What is being measured: The maximum level of debt is prescribed by Council by way of prudential limits. While Council does not place a monetary limit on the level of borrowings: an upper limit is determined through its financial indicators. When borrowing, Council will consider these indicators in terms of total borrowings, and the ability to service the interest incurred and debt repayments.

Target: The Treasury Policy reviewed in 2025 ensures Council's ability to manage cash and borrowings in accordance with prescribed limits.

The Prudential limits set by the Treasury Policy are:

- Asset Test Ratio: Maximum of 50%
- Interest Expense Ratio: Maximum of 10%
- Leverage Test Ratio: Maximum 1.5 Years

Prudential limits are breached when one of the ratios fall outside the targets stipulated in the policy. The breach must be reported with remediation actions to the CEO immediately.

Explanation of LTFP Projected Results: City of Adelaide's borrowings are within target levels across the period of the Long Term Financial Plan.

The Asset Test Ratio shows that Council has capacity within its total saleable assets to be able to meet the repayment of borrowings should the assets need to be sold in order to repay debt.

The increasing ratio illustrated below reflects the cumulative impact of utilising debt to deliver on Council's commitment to invest in the City, in addition to debt required to fund significant renewals (that is, the Torrens Weir, Adelaide Bridge and Rundle UPark). This has limited the ability to deliver new and upgraded assets from 2031/32 and still remain within the target ratio. The sale and development of property assets will impact prudential limits, and hence the Asset Test Ratio, in periods where transactions occur.

Note however, an improvement in current borrowing levels and reduced expenditure expected for the significant renewals sees an improved outlook compared to the previously adopted LTFP, notably 10% below the prudential limit of 50%, thereby creating a financial cushion in mid to long-term, addressing one of the concerns in the ESCOSA review.

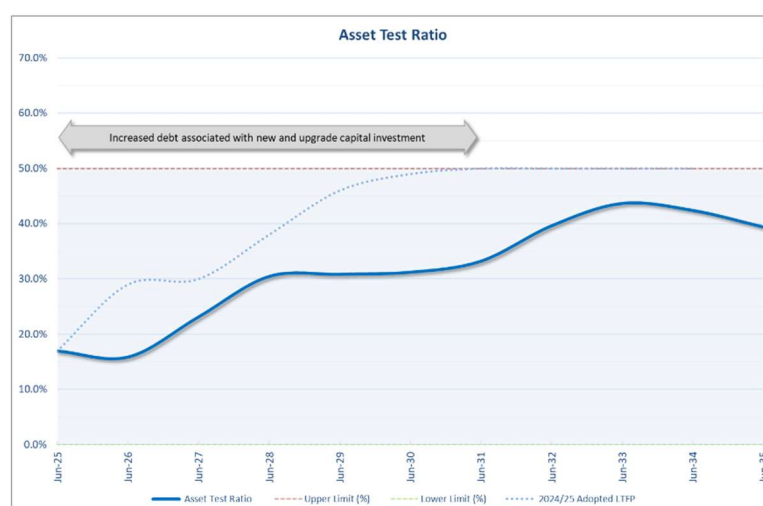


Chart 6: Asset Test Ratio

Similarly, the steady increase in borrowings sees the Interest Expense Ratio for the life of the plan increasing, albeit sitting comfortably within the target range, and an improvement compared to the previous LTFP, beginning to reduce from 2032/33.

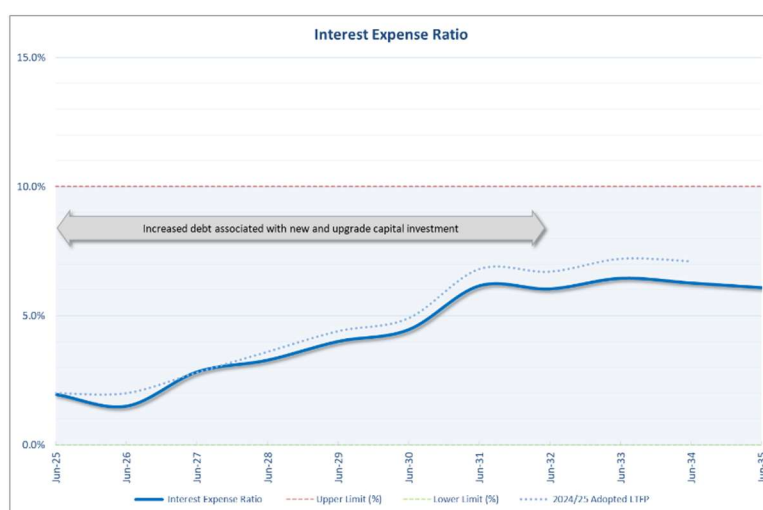


Chart 7: Interest Expense Ratio

The Leverage Test Ratio indicates the time it would take to repay borrowings from general rates revenue. The plan supports Council's ability to repay the debt if called upon from less than 1½ year's rates revenue in any year of the plan, and tracks in line with the other two prudential borrowing indicators.

Again, the outlook is much improved compared to the previous LTFP.

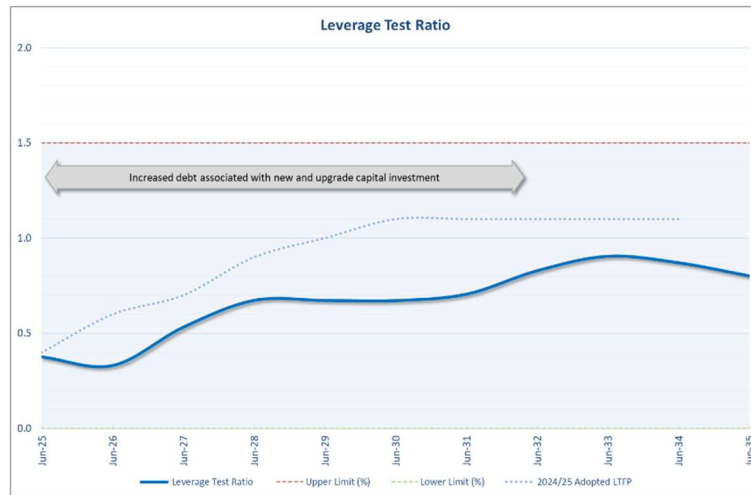


Chart 8: Leverage Test Ratio

Cashflow from Operations Ratio

Definition: Operating Income as a percentage of Operating Expenditure plus expenditure on renewal/replacement of assets.

What is being measured: This ratio measures Cash Flow from Operations as a percentage of forecast expenditure in the asset management plans, in addition to expenditure on delivering services.

This indicator shows whether Council is generating adequate cash from its operations to cover the replacement of assets over time.

A lower ratio indicates that Council is not generating enough cash from operations to cover asset replacement (less than 100%). As a result, Council will need to fund the replacement of assets from unsustainable sources of income resulting in increased levels of borrowings over time.

Target: A result greater than 100% suggests Council's operations will generate enough cashflow to support the funding of asset replacement over time.

Explanation of LTFP Projected Results: Most years of the LTFP project a positive result. Years 6 to 8 of the plan reflect the significant renewals required in these years.

This ratio highlights the risk in Council's ability to fully fund the larger renewals that are identified in the LTFP. This is not to suggest deficiency in renewal, but rather highlights the opportunity in advance to seek alternative funding sources such as State or Federal grants to assist with the funding of significant asset renewal projects which benefit the wider State and Adelaide metropolitan area.

The underlying structural cashflow (adjusting for expenditure on significant renewals) delivers an average projection between 100% and 105%, suggesting Council's cashflow is sustainable.

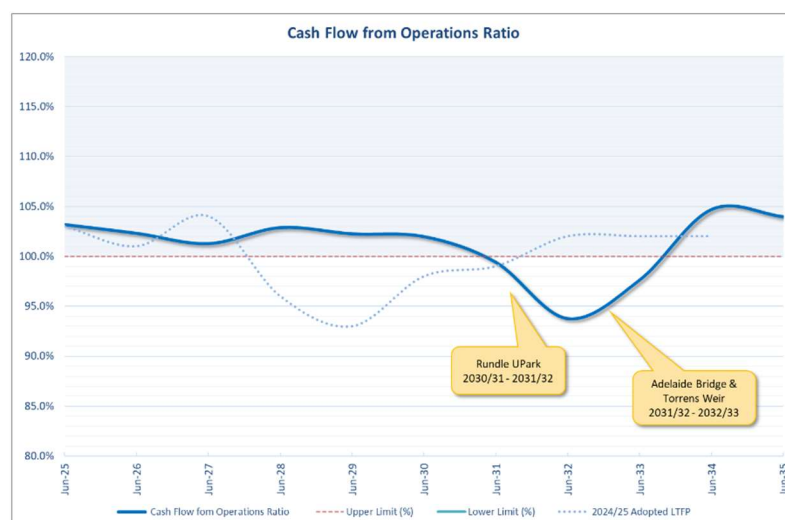


Chart 9: Cashflow from Operations Ratio

Notably, the latest investigations on the Weir and Bridge suggest a lower level of expenditure and at a later date. Notwithstanding the removal of grant funding associated with funding these assets, the impact of reduced outlay sees a similar ration minimum maintain, positively at a later date.

Q1 2025/26 BP&B Update

Tuesday, 18 November 2025

Strategic Alignment - Our Corporation

City Finance and Governance
Committee

Program Contact:

Rebecca Hayes, Associate
Director Governance & Strategy

Public

Approving Officer:

Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

This report presents the performance and delivery status of Council's commitments against the City of Adelaide's 2025/26 Business Plan and Budget (BP&B) for the first quarter (July to September 2025) and was provided to the Audit and Risk Committee on 14 November 2025. The report provides an overview of portfolio and project achievements, in addition to the performance of Council subsidiaries.

The year-to-date operating position as at 30 September 2025 is an operating surplus of \$9.678m, which is \$4.407m higher than the year-to-date budget of \$5.271m, for this period.

The projected year end operating position is an operating surplus of \$8.541m which remains consistent with the adopted budget.

Total estimated operating revenue is forecast to be \$251.571m which is \$2.602m higher than the adopted budget of \$248.969m. This is mainly due to additional commercial parking revenue of \$1.186m; expiation, late payments and recoveries income of \$0.698m; Adelaide Town Hall of \$0.503m; funding for Strategic Projects of \$0.201m, and other movements of \$0.014m.

Total estimated operating expenditure (including depreciation) is forecast to be \$243.030m, which is \$2.602m higher than the adopted budget of \$240.248m. This is due to additional funding for Strategic Projects of \$1.050m, and permanent increases to the budget of \$1.552m including employee costs, search fees, FERU lodgements and subscription fees associated with the increase in expiation income of \$0.715m, Adelaide Town Hall \$0.420m associated with an increase in revenue, Adelaide New Years Eve event \$0.115m, increase in insurance premiums \$0.261m, and other movements of \$0.041m.

The year-to-date Capital Expenditure as at 30 September 2025 is \$17.321m, which is \$7.823m ahead of the adopted budget of \$9.498m for the period. This is a result of the continued effort to deliver the annual capital program.

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 BP&B. 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 2025/26 Business Plan and Budget Quarter 1 update as contained in Attachment A to Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 2025.

2. Approves adjustments for the 2025/26 Business Plan and Budget (BP&B) as identified in this report and reflected in Attachment A to Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 2025.
 3. Notes the year-to-date Operating (Financial Performance) for the quarter ending 30 September 2025, which includes:
 - 3.1. An operating surplus of \$9.678m (\$4.407m higher than the budget of \$5.271m, for the period)
 - 3.2. Total operating revenue of \$64.500m (\$2.554m higher than the budget of \$61.946m, for the period)
 - 3.3. Total operating expenses (including depreciation) of \$54.822m (\$1.853m lower than the budget of \$56.675m, for the period)
 - 3.4. Total Capital Expenditure of \$17.321m (\$7.823m higher than the budget of \$9.498m, for the period)
 - 3.5. Net cash surplus position of \$5.185m.
 4. Approves budgeted year end Operating Position, which includes:
 - 4.1. An operating surplus of \$8.541m (consistent with the adopted budget of \$8.541m)
 - 4.2. Total operating revenue of \$251.571m (\$2.602m higher than the adopted budget of \$248.969m)
 - 4.3. Total operating expenses (including depreciation) of \$243.030m (\$2.602m higher than the adopted budget of \$243.030m).
 5. Approves total capital expenditure of \$122.293m for 2025/26 year (\$7.995m higher than the adopted budget of \$114.298m).
 6. Approves total borrowings of \$51.818m projected to 30 June 2026 (\$1.744m higher than the adopted projected borrowings of \$50.074m to 30 June 2026).
 7. Receives the Council Subsidiary Quarter 1 updates as contained as Attachments B, C, D and E to Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 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</i> (SA).
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.
25/26 Budget Allocation	Not as a result of this report
Proposed 26/27 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
25/26 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

2025/26 BUSINESS PLAN PRIORITIES

1. Council continues to make good progress on delivering on its Strategic Plan 2024-2028 and is well progressed with the Key Actions prioritised in the 2025/26 Annual Business Plan and Budget (for more detail, please see 'Spotlight on Strategic Plan Priorities and Projects' section of **Attachment A**).
2. As at Quarter 1, all Annual Priorities from the 2025/26 Business Plan and Budget have commenced and are on track to be completed by the end of the financial year and are detailed below.

Our Community

- 2.1. Support increased residential growth and housing affordability through partnerships and advocacy.
- 2.2. Celebrate and elevate our community culture and the profiles of multicultural communities and create welcoming programs and services.

Our Environment

- 2.3. Make public electric vehicle charging available for all users, including micro-mobility, catalysing the uptake of electric vehicles in Adelaide and improving Council and community performance on transport emissions.
- 2.4. Work with partners to create innovative ways to create or convert underutilised areas to green space.

Our Economy

- 2.5. Reinforce the position of Adelaide as the State's central business district and amplify Adelaide's reputation as a place to learn, work and start a business.
- 2.6. Provide services and information that contribute towards a high productivity economy.

Our Places

- 2.7. Work with partners to increase active and diverse transport measures to ensure drivers, cyclists and pedestrians can safely and easily move within the city with a goal to minimise road incidents and decrease fatalities.
- 2.8. Encourage repurposing, adaptive reuse and improvement of buildings and facilities.

Our Corporation

- 2.9. Create, maintain and integrate plans and policies that reflect and guide decision making and support our city and our community to thrive.
- 2.10. Attract and retain people with skills and behaviours which align with our organisational objectives and values.

FINANCIAL SUMMARY

Year-to-Date

3. The year-to-date operating position as at 30 September 2025 is an operating surplus of \$9.678m, which is \$4.407m higher than the adopted budget of \$5.271m for the period. The variance is driven by:
4. Total operating revenue of \$64.500m is \$2.554m higher than the budget of \$61.946m for the period, and includes the following key movements:
 - 4.1. Additional rates revenue of \$0.132m mainly from interest and penalties applied to overdue rates balances
 - 4.2. Additional fees and charges of \$2.230m across parking \$1.084m, expiations, late payments and recoveries \$0.392m, Adelaide Town Hall \$0.454m (partially offset by increased expenditure), and timing of Outdoor Dining Fees of \$0.402m
 - 4.3. Grants, subsidies and contributions are (\$0.191m) unfavourable due to the timing of the recognition of grants, largely due to the Financial Assistance Grants, where 50% of the annual contribution was received in the 2024/25 Financial Year
 - 4.4. Additional other income of \$0.383m due to reimbursements \$0.120m and insurance claims \$0.207m.
5. Total operating expenditure of \$54.822m is \$1.853m lower than the budget of \$56.675m for the period, and includes the following key movements:
 - 5.1. Employee costs \$1.518m favourable partially offset by temporary labour backfill of (\$1.212m)

- 5.2. Strategic Projects are \$0.898m favourable and include timing of Social Planning Homelessness Resource \$0.215m, Resilient Flood Mapping \$0.214m and asset condition audits \$0.146m
- 5.3. Sponsorships, Contributions and Donations are \$0.478m favourable and include timing of Event and Festivals Sponsorships within AEDA \$0.183m
- 5.4. Depreciation is \$1.126m favourable, due to the timing of the delivery of the capital program, revaluations, and remeasurement of lease liabilities, offset by an increase in finance costs of (\$0.436m).
6. The year-to-date Capital Expenditure as at 30 September 2025 is \$17.321m, which is \$7.823m ahead of the adopted budget of \$9.498m for the period. This is a result of the continued effort to deliver the annual capital program.
7. As at 30 September 2025, Council had a cash surplus of \$5.185m, with \$0.068m in bank accounts and \$4.505m in deposits.

Projected Annual Financial Summary

8. The proposed Quarter 1 review delivers an end of year operating surplus of \$8.541m, (in line with the adopted budget):
 - 8.1. Total estimated operating revenue of \$251.571m (\$2.602m higher than the adopted budget of \$248.969m).
 - 8.2. Total estimated operating expenses (including depreciation) of \$243.030m (\$2.602m higher than the adopted budget of \$240.428m).
9. Operating revenue has increased by \$2.602m from the adopted budget of \$248.969m to the estimated income of \$251.751m. This is mainly due to additional commercial parking revenue of \$1.186m, expiation, late payments and recoveries income of \$0.698m, and Adelaide Town Hall of \$0.503m and funding for Strategic Projects of \$0.201m, and other movements of \$0.014m.
10. Operating expenditure increased by \$2.602m from the adopted budget of \$240.428m to the estimated expenditure of \$243.030m. This is due to additional funding for Strategic Projects \$1.050m, and permanent increases to the budget of \$1.552m including search fees, FERU lodgements and subscription fees associated with the increase in expiation income of \$0.715m, Adelaide Town Hall \$0.420m associated with an increase in revenue, Adelaide New Years Eve event \$0.115m, increase in insurance premiums \$0.261m, and other movements of \$0.041m.
11. Total proposed Capital Expenditure for the year is \$122.293m (increase of \$7.995m compared to adopted budget of \$114.298m) mainly through the continuation of new and upgraded projects from 2024/25. The renewal program has been reprioritised to be delivered in line with the adopted budget.
12. Grant funding to support capital expenditure on new and upgraded assets of \$13.667m (\$5.649m increase to adopted budget of \$8.018m) mainly through the continuation of projects from 2024/25.
13. Borrowings are proposed to increase to \$51.818m as at 30 June 2026 (\$1.744m increase to the adopted budget of \$50.074m) as a result of the changes above.
14. Updated financial statements are provided from page 53 in **Attachment A**.

PROJECT DELIVERY SUMMARY

Strategic Projects

15. In 2025/26, Council has a commitment of \$7.146m (\$6.23m net of grant funding) to deliver 32 Strategic Projects. At the end of this quarter 26% was committed or spent.

Capital Works Program

16. In 2025/26, Council has a commitment of \$ 114.298m to deliver 284 projects as part of its Capital Works Program. At the end of this quarter 19 New and Upgrade projects and 27 Renewal projects reached practical completion.

ADJUSTMENTS TO THE 2025/26 BUSINESS PLAN AND BUDGET

Operating Program

17. Adjustments to program deliverables and budgets for the quarter (permanent changes to BAU which will flow through to the 2026/27 budget) are offset by adjustments to 2025/26 Strategic Projects (which are once-off in nature):

- 17.1. Permanent changes to the budget of \$0.849m net increase in revenue including commercial parking \$1.186m, expiation, late payment and recoveries \$0.698m, net increase in Adelaide Town Hall \$0.083m, offset by an increase in expenditure associated with expiations (\$0.715m), insurance premiums (\$0.261m), increase in funding to deliver the Adelaide New Years Eve event (\$0.115m), and other minor changes of \$0.027m.
- 17.2. Adjustments to Strategic Projects (temporary in nature) for the quarter total (\$0.849m) increase in net expenditure (\$1.050m increase in gross expenditure), consisting of:
 - 17.2.1. Inclusion of 5 new strategic projects: Election 2026 (\$0.0185m), Black Friday (\$0.050m), COP 31 pre-planning (\$0.123m), Commercial Parking Internal Audit – system consolidation (\$0.450m), and Clipper Ship (\$0.030m)
 - 17.2.2. Continuation of the School Safety Review project from 2024/25 (\$0.011m)
 - 17.2.3. Inclusion of 4 externally funded projects: Social Work in Libraries Evaluation Framework, Library Community Cohesion Programs, DHS Grant – Volunteers Connectors Program, Gawler Place Ram Raid Bollard. All 100% funded for a total of \$0.057m
 - 17.2.4. Increase in funding for 88 O'Connell St Redevelopment of (\$0.144m), 100% recovered through the developer.
18. Further detailed information on these changes is from page 47 (Operating Program - Adjustments) in **Attachment A**.

Capital Program

19. Capital expenditure is proposed to increase to \$122.293m for the year, which is higher than the adopted budget of \$114.298m.
 - 19.1. New and Upgrade projects has increased by \$7.995m from the adopted budget of \$46.361m to a proposed budget as at Quarter 1 of \$54.356m
 - 19.2. The Renewals budget has remained consistent at \$67.937m.
20. Adjustments to the Capital program include:
 - 20.1. Re-timing of projects from EOY 24/25 \$7.981m
 - 20.2. Accrued grant interest in Quarter 1 of \$0.014m
21. Further detailed information on these changes is available from page 48 (Capital Program - Adjustments) in Attachment A.

COUNCIL SUBSIDIARIES SUMMARY

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

Adelaide Central Market Authority (ACMA) – Year to Date Financial Summary

24. The year-to-date operating position as at 30 September 2025 is an operating deficit of (\$0.001m), which is \$0.299m better when compared to the adopted budget of (\$0.300m) deficit for this period.
 - 24.1. Total operating revenue of \$1.353m
 - 24.2. Total operating expenditure of \$1.354m
25. There are no proposed changes to the ACMA budget in Quarter 1.

Adelaide Economic Development Agency (AEDA) – Year to Date Financial Summary

26. The year-to-date operating position as at 30 September 2025 is an operating surplus of \$0.097m, which is \$0.297m better when compared to the approved budget of (\$0.200m) deficit for this period.
 - 26.1. Total operating income of \$3.357m
 - 26.2. Total operating expenditure of \$3.260m.
27. The proposed change for AEDA in Quarter 1 is an increase in expenditure of (\$0.050m) for an increase in Strategic Project funding to deliver Black Friday, following a decision of Council. This is funded by a \$0.050m increase to the appropriation of funds through the City of Adelaide.

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

28. The year-to-date operating position as at 30 September 2025 is an operating deficit of (\$0.042m), which is \$0.018m better when compared to the approved budget of (\$0.059m) deficit for this period.

28.1. Total operating income of nil

28.2. Total operating expenditure of \$0.042m.

There are no proposed changes to the Kadaltilla budget in Quarter 1.

ATTACHMENTS

Attachment A – 2025/26 Business Plan and Budget Q1 Update

Attachment B – Adelaide Central Market Authority Q1 Update

Attachment C – Adelaide Economic Development Agency Q1 Update

Attachment D – Kadaltilla / Adelaide Park Lands Authority Q1 Update

Attachment E - Brown Hill Keswick Creek Stormwater Board Update

- END OF REPORT -

2025/26 Business Plan & Budget



July to September 2025
Quarter 1 Update

Kaurna Acknowledgement




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

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




Legend

Throughout this document, these icons represent:

Status

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

Budget

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

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CEO Message

Delivering the 2025/26 Business Plan and Budget



The 2025/26 Business Plan and Budget will continue to support the delivery of the City of Adelaide Strategic Plan 2024-2028. This report highlights our progress for Quarter 1 against the objectives of the Business Plan and Budget and the corresponding aspirations of our Strategic Plan.

At the end of the Quarter 1, all ten Annual Priorities from the 2025/26 Business Plan and Budget were commenced and are on track to be completed by the end of the financial year.

The 2025/26 Capital Program started the year with strong progress being made across both New and Upgrade and Renewals. 19 New and Significant projects reached practical completion, including several street greening projects, Hutt Road/Park Lands trail signalised crossing, Hutt Road and South Terrace Intersection Traffic Signal Upgrade and VivaCity motion sensor installation.

During the quarter, 27 renewal projects achieved practical completion – predominantly 2025/26 road and footpaths renewal projects, as well as several continuing projects from 2024/25.

At the end of Quarter 1 the Strategic Projects program was 26% 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. 88 O’Connell Project Delivery achieved practical completion, whilst the strategic project, Annual Cultural Burn in the Park Lands was realigned during the quarter due to internal process changes.

The ongoing financial planning and management over Quarter 1 has seen the delivery of an operating result generally in line with the budget. The forecast operating surplus of \$8.541m, will ensure that we remain in a strong position to support our commitment in delivering on the 2025/26 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 and review this progress report to recognise Quarter 1 achievements towards the delivery of the City of Adelaide’s 2025/26 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 2025/26 Business Plan and Budget (BP&B) for the first quarter (July to September 2025). Included within this report is an overview of Portfolio and Project achievements, as well as the performance of Council subsidiaries.

The year-to-date operating position as at 30 September 2025 is an operating surplus of \$9.678m, which is \$4.407m higher than the adopted budget of \$5.271m for the period.

The year end projected operating position is an operating surplus of \$8.541m which remains consistent with the adopted budget. Total estimated operating revenue is forecast to be \$251.571m which is \$2.602m higher than the adopted budget of \$248.969m. This is mainly due to additional commercial parking revenue of \$1.186m; expiations, late payments and recoveries income of \$0.698m, and Adelaide Town Hall of \$0.503m and funding for Strategic Projects of \$0.201m, and other movements of \$0.014m. Total estimated operating expenditure (including depreciation) is forecast to be \$243.030m, which is \$2.602m higher than the adopted budget of \$240.248m. This is due to additional funding for Strategic Projects \$1.050m, and permanent increases to the budget of \$1.552m including search fees, FERU (Fines Enforcement Recovery Unit) lodgements and subscription fees associated with the increase in expiation income of \$0.715m, Adelaide Town Hall \$0.420m associated with an increase in revenue, Adelaide New Years Eve event \$0.115m, increase in insurance premiums \$0.261m, and other movements of \$0.041m.

Operating Position (Financial Performance)

\$000's	YTD Actual	YTD Budget	Variance	2025/26 Adopted	2025/26 Q1	Variance
Total Revenue	64,500	61,946	2,554	248,969	251,571	2,602
Total Expenses	54,822	56,675	1,853	240,428	243,030	(2,602)
Operating Surplus / Deficit	9,678	5,271	4,407	8,541	8,541	-

Council's forecasted borrowings as of 30 June 2026 has increased by \$1.744m from \$50.074m forecast in the adopted budget to \$51.818m as set out in the table below:

Borrowings Reconciliation

\$000's	2025/26 Adopted	2025/26 Q1	Movement
Opening Borrowings (2024/25 Q3 Forecast Position v Financial Statements)	(30,739)	(23,820)	(6,919)
Operating Surplus	8,541	8,541	-
Net outlays on Renewal of Assets	(8,033)	(8,033)	-
Net outlays on New and Upgraded Assets	(19,843)	(28,506)	8,663
Forecast Borrowings as at 30 June 2026	(50,074)	(51,818)	1,744

Capital Program

The year-to-date Capital Expenditure as at 30 September 2025 is \$17.321m, which is \$7.823m ahead of the adopted budget of \$9.498m for the period. This is a result of the continued effort to deliver the annual capital program.

The Capital Program is proposed to increase by \$7.995m from \$114.298m to \$122.293m as a result of the continuation of 44 new and upgraded projects from 2024/25 of \$7.981m and accrued interest of \$0.014m from externally funded projects. The renewal program has been reprioritised to be delivered in line with the adopted budget.

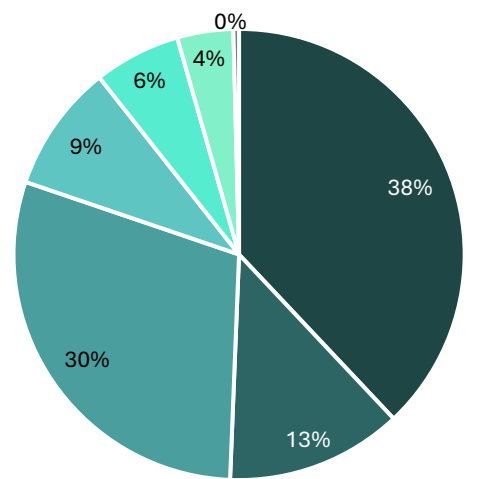
Council's Capital Program Quarter 1 budget changes are set out in the table below:

\$000's	YTD Actual	YTD Budget	Variance	Q1 Budget	Proposed Q2	Variance
New and Upgrades Projects	5,473	4,117	(1,356)	46,361	54,356	(7,995)
Renewal / Replacement of Assets	11,848	5,381	(6,467)	67,937	67,937	-
Total Revenue	17,321	9,498	(7,823)	114,298	122,293	(7,995)

Business Plan and Budget Funding Overview

Where our funds come from

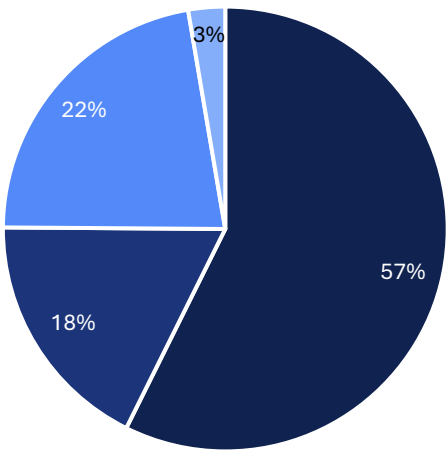
	Budget (\$m)	
Rates - Non Residential	\$116.181	38.0%
Rates - Residential	\$38.727	12.7%
Fees and charges (Statutory & User Charges)	\$90.480	29.6%
Borrowings	\$27.998	9.2%
Proceeds from the Sale of Assets	\$19.000	6.2%
External Funding	\$12.293	4.0%
Other	\$1.240	0.4%
TOTAL	\$305.919	



- Rates - Non Residential
- Rates - Residential
- Fees and charges (Statutory & User Charges)
- Borrowings
- Proceeds from the Sale of Assets
- External Funding
- Other

How our funds are spent

	Budget (\$m)	
Service Delivery	\$175.430	57.3%
New and Upgraded Assets	\$54.356	17.8%
Renewal/Replacement of Assets	\$67.937	22.2%
Strategic Projects	\$8.196	2.7%
TOTAL	\$305.919	



- Service Delivery
- New and Upgraded Assets
- Renewal/Replacement of Assets
- Strategic Projects

Spotlight on Strategic Plan Priorities and Projects

Our Community

Vibrant, connected and inclusive

Strategic Plan Key Actions that are being prioritised this year:

Support increased residential growth and housing affordability through partnerships and advocacy.

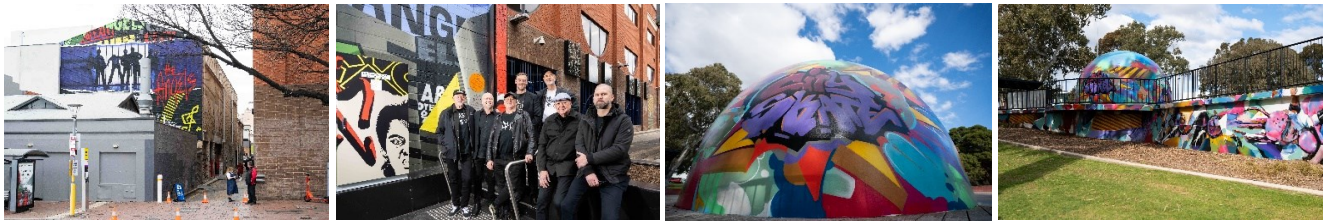
The City of Adelaide continued discussions with the Toward Home Alliance and SA Housing Trust to explore their private rental assistance program. This included a presentation from the SA Housing Trust and Toward Home Alliance on the program at the Lord Mayor's Homelessness Roundtable in August 2025. New master planning outcomes for the Flinders Street Housing Project were presented to Council on 2 September 2025.

Celebrate and elevate our community culture and the profiles of multicultural communities and create welcoming programs and services.

The City Library SALA exhibition 'Cutting Fruits' curated by Filipina visual artist Alyssa Powell-Ascura explored love, identity and culture with a traditional Filipino salo-salo (feast) hosted at the Minor Works Building Community Centre in August.

Gathered Time residency by Ugnayang Sining at Pamana (USAP) Collective for OzAsia Festival was presented in the ART POD. Through food, music, performances, storytelling and artmaking, the artists examine fiesta in a contemporary context and the ever-present need for connection and community. In September, Council approved a Memorandum of Understanding with the City Athens, Greece, which will focus on mutual cultural and economic benefit.

Quarter Spotlight: Art and Culture



Council continues to strengthen and promote Adelaide's cultural identity through initiatives that celebrate local talent, foster inclusion, and bring art to life across the city's public realm and community spaces through our **Public Art Action Plan deliverables** (\$450k, Capital Project). This quarter saw the official launch of The Angels Lane, transforming a Hindley Street laneway with large-scale murals and light-based artworks by Liam Somerville (Capital Waste) and Joel Van Moore (Vans the Omega) to honour South Australian rock icons The Angels. This addition to Council's City of Music Laneways trail helped mark the 10th anniversary of Adelaide's UNESCO City of Music designation. At City Skate on West Terrace, the vibrant mural 'Even Superheroes Skate' by Tarns One (Adam Poole-Mottishaw) and mentee Ryan McCarthy was co-designed with local skaters, adding colour and energy while fostering community pride and reducing vandalism. In North Adelaide, the exhibition and art installation, 'Postcards from North Adelaide' showcased artworks created through Louise Flaherty's residency 'For the Love of North Adelaide', celebrating the suburb's people, natural environment, and heritage. The project invited residents and students from North Adelaide Primary School to create illustrated postcards expressing what they love about their community. August's SALA Festival further enlivened Adelaide with over 100 artists exhibiting in libraries, community centres, and civic venues, reinforcing the city's reputation as a vibrant, inclusive, and artistically rich capital where creativity and culture thrive in everyday life.

Strategic Plan Key Actions that are being prioritised this year:

Make public electric vehicle charging available for all users, including micro-mobility, catalysing the uptake of electric vehicles in Adelaide and improving Council and community performance on transport emissions.

Planning is underway on the design and appearance of EV public infrastructure charging stations across the City and North Adelaide.

Work with partners to create innovative ways to create or convert underutilised areas to green space.

A grant through the State Government's Open Space Contribution scheme will be used to reinstate the community playing field at Victoria Park/Pakapakanthi (Park 16), which was removed during construction of the Pakapakanthi wetlands. On 18 September 2025, Kadaltilla / Adelaide Park Lands Authority supported the removal of hard stand in Bonython Park / Tulya Wardli (Park 27) to support the siting and establishment of Beach Volleyball subject to State Government funding.

Quarter Spotlight: Sustainable Operations



A cornerstone project of our work to create sustainable operations, is the **London Road Depot Electrification** (\$200k Capital Project). This project aims to showcase how Council can remove gas from our buildings to achieve annual energy savings of 761.94 GJ and reduce direct emissions by 47.42 tCO₂e, equating to an 11% reduction in Council's remaining gas use and a 3% cut in direct (Scope 1) emissions. Over this quarter, internal workshops and risk analysis were completed and the project has progressed to concept design. Council is also seeking to improve public realm operations through initiatives such as EV vehicles for water trucks, which in this quarter progressed to an open tender.

Strategic Plan Key Actions that are being prioritised this year:

Reinforce the position of Adelaide as the State's central business district and amplify Adelaide's reputation as a place to learn, work and start a business.

Activities undertaken this quarter to support the reputation of the city as a place to learn included funding for Study Adelaide, continued liaison with a range of purpose-built student accommodation providers and support for Business Events Adelaide in its pitch to attract a major education conference to the City. The ThincSeed Pre-Accelerator and subsequent ThincSeed Accelerator Program were also launched and Council worked with Renew Adelaide to launch five ventures.

Provide services and information that contribute towards a high productivity economy.

Council's subsidiary, the Adelaide Economic Development Agency (AEDA) continued to provide a range of services to strengthen and inform the business community, including responding to 90 requests for information. A Data for Lunch session was also held on 6 August 2025, which seeks to showcase to businesses and stakeholders how to better understand, access and use the business and economic data that Council collects, was attended by 174 people.

Quarter Spotlight: City Investment and attraction



As the Capital City Council and economic heart of the State, the City of Adelaide strives to retain, grow and attract business and property investment. The **Investment Attraction Program** (\$100k, Strategic Project) commenced this quarter and is a key enabler of the City of Adelaide Strategic Plan, Economic Development Strategy, and AEDA Strategic Plan, supporting business growth, job creation, and increased Gross State Product. Early work included hiring a dedicated advisor and developing a targeted investment attraction framework to build a strong investment pipeline and reduce commercial vacancy rates across the city. Further driving City investment, a key transformational project for Council, the **Eighty-Eight O'Connell** (\$50k, Strategic Project) development, reached a major milestone this quarter with practical completion achieved and apartment settlements underway. Commercial tenancy fit-outs are progressing well with several tenants already open

for trade and all retail and commercial spaces expected to be operational by mid-October 2025. As part of this project and Council investment, the balance payment of \$18.5 million was received by Council on 26 September 2025, marking completion of key financial and contractual obligations under the Land Facilitation Agreement.

Strategic Plan Key Actions that are being prioritised this year:

Work with partners to increase active and diverse transport measures to ensure drivers, cyclists and pedestrians can safely and easily move within the city with a goal to minimise road incidents and decrease fatalities.

Council adopted an Integrated Transport Strategy this quarter, which outlines a long-term commitment to work with partners and our community to improve movement in and around the City. This strategy also establishes a 10-year roadmap for the delivery of new transport infrastructure and strategic outcomes to improve safety and accessibility for all road users, regardless of type. Additionally this quarter, Council progressed projects (at varying stages of delivery) for cycling, safe road and footpath infrastructure, speed limit reductions, and traffic calming including wombat crossings on Melbourne Street and new Bicycle & Pedestrian Actuated Crossings on Hutt Street, Glen Osmond Road and Sir Donald Bradman Drive.

Encourage repurposing, adaptive reuse and improvement of buildings and facilities.

The City of Adelaide continues to deliver a range of grant programs to support this priority, including the Adaptive Reuse City Housing Initiative (ARCHI) Incentives Scheme, a dedicated program supporting delivery of residential adaptive reuse projects and the Heritage Incentive Scheme, a dedicated program to restore Heritage listed properties.

Quarter Spotlight: Housing and Accessibility



Increasing the residential population of the City while supporting accessibility, housing affordability, reuse and new builds are a priority for the City. As part of the **ARCHI program** (\$606k, Strategic Project) Council received 16 new enquiries and finalised two incentive funding agreements in Quarter 1. These agreements have the potential to deliver two additional dwellings (seven beds), adding to the overall program pipeline of 16 dwellings (27 beds) and five dwellings (eight beds) already delivered. Council continued to promote and engage partners on the ARCHI program, including a property industry forum

hosted by the Lord Mayor, participation in Adelaide Design Week's *New Normal* launch, and presentations to the Cities of Hobart and Melbourne, reinforcing Adelaide's leadership in adaptive reuse and city housing innovation. Council also progressed proposal to initiate the **Planning and Design Code Amendment Program** (\$100k, Strategic Project) with the City of Adelaide Technical Code Amendment (Performance Assessed Pathway) endorsed on 12 August 2025 and submitted to the Minister for Planning on 18 September 2025. The Historic Area Statements Update Code Amendment was approved on 9 September 2025. Implementation of the **Disability Access and Inclusion Plan 2024–2028** (\$130k, Strategic Project) progressed this quarter with a scoping review being prepared to identify future quiet or sensory-friendly spaces, and internal employee training being refreshed and expanded to include new modules on universal design, accessible events, hidden disabilities, and Auslan.

Strategic Plan Key Actions that are being prioritised this year:

Create, maintain and integrate plans and policies that reflect and guide decision making and support our city and our community to thrive.

Several plans and policies have been reviewed and have been either adopted by Council or are in the final stages of the approval process. These included the Privacy Policy, Emergency Management Plan, Community Engagement Charter and Policy, and the Behavioural Management Policy.

Attract and retain people with skills and behaviours which align with our organisational objectives and values.

The Employee Value Proposition refresh was finalised and communicated during this quarter and a Leadership Capability Framework was drafted for internal consultation.

Quarter Spotlight: Talent Attraction & Governance



Council's **Aboriginal Employment and Inclusion Coordinator** (\$34k, Strategic Project) project aims to strengthen Aboriginal employment outcomes and during this quarter work progressed on the development of a revised Cultural Learning Framework, a new Aboriginal Employment Action Plan, and the design of an Aboriginal Traineeship and Cadetship Program. This initiative directly supports the City of Adelaide's goal of achieving over 2% Aboriginal and Torres Strait Islander representation and aligns with the Strategic Plan 2024-2028 and Reconciliation Action Plan. Further supporting our internal capabilities, the **Talent Attraction and Retention Program** (\$121k, Strategic Project) implemented a new Workforce Management System to streamline processes and secure ongoing funding for additional resourcing to meet operational and strategic workforce needs. Within this quarter, the **2025 Supplementary**

Election (\$185k, Strategic Project) concluded with four candidates appointed as Central Ward Councillors. Council is also preparing for the 2026 Local Government Election and during this quarter, started the process to update the voters roll in response to recent legislative amendments to the *City of Adelaide Act 1999*.

Our Programs and Projects

Our Organisation

The City of Adelaide will deliver the 2025/26 Business Plan and Budget through our Organisational Structure, including our Portfolios, Offices and Subsidiaries.

City Community

- Director City Community
- City Culture
- Customer and Marketing
- Regulatory Services

City Infrastructure

- Director City Infrastructure
- Infrastructure
- Strategic Property and Commercial

City Shaping

- Director City Shaping
- City Operations
- Park Lands, Policy and Sustainability
- Kadaltilla / Adelaide Park Lands Authority (Kadaltilla)

Corporate Services

- Chief Operating Officer
- Finance and Procurement
- Governance & Strategy
- Information Management
- People

Subsidiaries

- Adelaide Central Market Authority (ACMA)
- Adelaide Economic Development Agency (AEDA)

Offices

- Office of the Chief Executive Officer
- Office of the Lord Mayor

Operational Financial Summary

	2025/26 Adopted		2025/26 Q1	
	\$'000	Income	Expenditure	
City Community				
Director City Community	-	(680)	-	(685)
City Culture	5,283	(19,345)	5,061	(19,348)
Customer and Marketing	1	(6,895)	1	(7,231)
Regulatory Services	17,625	(10,613)	18,323	(11,171)
Strategic Projects	-	(895)	47	(917)
City Infrastructure				
Director City Infrastructure	-	(709)	-	(709)
Infrastructure	-	(53,287)	-	(52,983)
Strategic Property and Commercial	58,837	(34,046)	60,761	(34,686)
Strategic Projects	270	(2,528)	424	(3,143)
City Shaping				
Director City Shaping	-	(715)	-	(715)
City Operations	2,935	(47,084)	2,935	(47,092)
Park Lands, Policy and Sustainability	46	(7,710)	46	(7,889)
Kadaltilla / Adelaide Park Lands Authority	323	(323)	323	(323)
Strategic Projects	553	(1,994)	553	(2,142)
Corporate Services				
Chief Operating Officer	-	(974)	-	(974)
Finance and Procurement	142	(4,853)	142	(4,853)
Governance and Strategy	-	(5,925)	-	(6,054)
Information Management	38	(15,227)	38	(15,227)
People	-	(5,082)	-	(5,082)
Corporate Activities*	152,743	2,693	143,562	2,696
Adelaide Central Market Authority	5,645	(6,282)	5,645	(6,282)
Adelaide Economic Development Agency	4,528	(13,134)	13,710	(13,135)
Strategic Projects	-	(1,729)	-	(1,994)
Offices				
Office of the CEO	-	(1,501)	-	(1,501)
Office of the Lord Mayor	-	(1,590)	-	(1,590)
Total	248,969	(240,428)	251,571	(243,030)
Operating Surplus/(Deficit)		8,541		8,541

* 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.

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 and Budget Updates

Operating Budget Changes

Increase in expiation, late payments and recoveries income of \$0.698m, offset by:

- Recognition of SenSen subscription budget of (\$0.225m)
- Increase in Fines Enforcement Recovery Unit (FERU) expenditure (\$0.080m) and search and information fees (\$0.254m)
- Increase in employee costs for Parking Information Officers (\$0.156m) associated with an increase in income

Increase in Adelaide Town Hall income of \$0.503m, partly offset by an increase in associated expense (\$0.420m)

Increase in funding to deliver the 2025 New Year's Eve event of (\$0.115m)

Realignment in Customer & Marketing employee cost budget (\$0.205m) fully offset by savings in Materials and Contracts \$0.205m

Increase in employee costs as a result of Mercer reclassifications (\$0.039m) in the City Culture Program.

Organisation realignment impacts have impacted the Portfolio as follows (net nil impact to Council):

- Increase in employee costs Regulatory Services due to realignment (\$0.177m),
- Reduction in City Culture income (\$0.725m) along with reduction in associated expenses of \$0.453m.

Strategic Project Budget Changes

Continuation of 2024/25 Strategic Projects for Social Workers in library, \$0.013m, and DHS Volunteers Connectors Program \$0.025m recognition of grants and associated expenditure.

Reallocation of Annual Cultural Burn in the Park Lands project to Park Lands, Policy and Sustainability \$0.025m

Portfolio Quarterly Highlights

City Culture

Approval of the CoA and City of Athens Memorandum of Understanding was approved by Council in September 2025.

31 activations and major events were delivered and facilitated in the City.

The building design for the first Community Building Redevelopment in Park 21 West was approved with the design phase completed and endorsed by Council in July.

Customer and Marketing

During Quarter 1, the Marketing and Communications team introduced a more dynamic and proactive social media presence, profiling Council activities and outcomes through a variety of formats including use of video reels.

The Customer Centre and Customer Experience Team consolidated monitoring and reporting on our customer service with strong customer satisfaction (69%) being recorded.

Regulatory Services

First Local Design Review (LDR) session for an active development application was held in July as part of Council's LDR trial with the State Government. Positive feedback was provided by all parties following the session.

City Community Portfolio Budget

	2025/26 Adopted					2025/26 Q1				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-		22,909	-	22,909	-	23,432	-	23,432	
Employee Costs	196.9		-	(25,218)	(25,218)	196.9	-	(25,567)	(25,567)	
Materials	-		-	(9,094)	(9,094)	-	-	(9,805)	(9,805)	
Sponsorships	-		-	(909)	(909)	-	-	(909)	(909)	
Depreciation	-		-	(2,936)	(2,936)	-	-	(2,800)	(2,800)	
Finance Costs	-		-	(271)	(271)	-	-	(271)	(271)	
TOTAL	196.9		22,909	(38,428)	(15,519)	196.9	23,432	(39,352)	(15,920)	
Program Budget										
Office of the Director	3.0		-	(680)	(680)	3.0	-	(685)	(685)	
City Culture	71.0		5,283	(19,345)	(14,062)	68.8	5,061	(19,348)	(14,287)	
Customer and Marketing	40.1		1	(6,895)	(6,894)	40.1	1	(7,231)	(7,230)	
Regulatory Services	81.0		17,625	(10,613)	7,012	83.0	18,323	(11,171)	7,152	
Strategic Projects	1.8		-	(895)	(895)	2.0	47	(917)	(870)	
TOTAL	196.9		22,909	(38,428)	(15,519)	196.9	23,432	(39,352)	(15,920)	

	\$'000	2025/26 Adopted		2025/26 Q1	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		3,918	(14,386)	3,918	(14,939)
Renewal		-	(196)	-	(214)
TOTAL		3,918	(14,582)	3,918	(15,153)

City Culture

	2025/26 Adopted				2025/26 Q1				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	5,283	-	5,283	-	5,061	-	5,061	
Employee Costs	71.0	-	(9,488)	(9,488)	68.8	-	(9,222)	(9,222)	
Materials	-	-	(6,141)	(6,141)	-	-	(6,546)	(6,546)	
Sponsorships	-	-	(509)	(509)	-	-	(509)	(509)	
Depreciation	-	-	(2,936)	(2,936)	-	-	(2,800)	(2,800)	
Finance Costs	-	-	(271)	(271)	-	-	(271)	(271)	
TOTAL	71.0	5,283	(19,345)	(14,062)	68.8	5,061	(19,348)	(14,287)	
Activity View									
Associate Director (office)	2.0	-	(381)	(381)	2.0	-	(381)	(381)	
Adelaide Town Hall	5.0	2,813	(3,136)	(323)	5.0	3,316	(3,557)	(241)	
Aquatic Centre	-	-	-	-	-	-	-	-	
City Experience	16.1	820	(4,236)	(3,416)	15.1	820	(4,381)	(3,561)	
City Lifestyle	10.8	1,257	(3,570)	(2,313)	8.8	532	(3,005)	(2,473)	
Creative City	11.6	137	(2,419)	(2,282)	12.4	137	(2,421)	(2,284)	
Libraries	25.5	256	(5,603)	(5,347)	25.5	256	(5,603)	(5,347)	
TOTAL	71.0	5,283	(19,345)	(14,062)	68.8	5,061	(19,348)	(14,287)	

	2025/26 Adopted		2025/26 Q1		
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Aboriginal Protocol Grant		-	(41)	-	(41)
Adelaide's New Years Eve		65	(585)	65	(700)
Annual Delivery of Kurna Initiatives		-	(27)	-	0-
ANZAC Day Service - March & Related Activities		-	(57)	-	(57)
Arts and Cultural Grants		-	(39)	-	(39)
Christmas Festival Action Plan		-	(532)	-	(533)
City Activation - West End Precinct		-	(53)	-	(53)
City Activation – East End Unleashed		41	(291)	41	(291)
City Activation - Gouger Street Precinct		-	(53)	-	(53)
City Activation - Hutt Street Precinct		-	(81)	-	(81)
City Activation - North Adelaide Precinct		-	(109)	-	(109)
City Activation - Precinct Support		-	(121)	-	(121)
Community Capacity Development		-	(3)	-	(3)
Community Impact Grants		-	(550)	-	(550)
DHS Community Neighbourhood Development Funding - Minor Works		99	(99)	99	(99)
Homelessness Social and Affordable Housing		-	(310)	-	(310)
International Relations (Sister Cities)		-	(98)	-	(98)
Live Music Industry and Venues Support		-	(59)	-	(59)
UNESCO Adelaide City of Music Ltd Partnership		-	(54)	-	(54)
Winter Weekends		-	-	-	-
TOTAL		205	(3,162)	205	(3,251)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Annual Cultural Burn in the Park Lands	-		(25)	-	-
Australia Day Sponsorship (SP)	-		(100)	-	(100)
Bilingual Community Liaison Officer	-		(93)	-	(93)
City Activation	-		(300)	-	(300)
DHS Grant - Volunteers Connectors Program	-		-	25	(25)
Future Libraries Business Case	-		(75)	-	(75)
Library Community Cohesion Programs	-		-	9	(9)
Positive Ageing Program – Pilot	-		(50)	-	(50)
Social Work in Libraries	-		-	13	(13)
TOTAL	-		(643)	47	(665)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		3,918	(14,319)	3,918	(14,939)
Renewal		-	(196)	-	(214)
TOTAL		3,918	(14,515)	3,918	(15,153)

Customer and Marketing

	2025/26 Adopted					2025/26 Q1			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	1	-	-	1	-	1	-	1
Employee Costs	40.1	-	-	(4,974)	(4,974)	40.1	-	(5,179)	(5,179)
Materials	-	-	-	(1,921)	(1,921)	-	-	(2,053)	(2,053)
Sponsorships	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-
TOTAL	40.1	1	(6,895)	(6,894)	(6,894)	40.1	1	(7,232)	(7,231)
Activity View									
Manager	1.0	-	-	(222)	(222)	1.0	-	(225)	(225)
Customer Experience	28.1	1	-	(4,411)	(4,410)	28.1	1	(4,708)	(4,707)
Marketing & Communications	11.0	-	-	(2,262)	(2,262)	11.0	-	(2,298)	(2,298)
TOTAL	40.1	1	(6,895)	(6,894)	(6,894)	40.1	1	(7,231)	(7,230)

	2025/26 Adopted			2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A	-	-	-	-	-
TOTAL	-	-	-	-	-

	2025/26 Adopted			2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
City of Adelaide website redevelopment	-	-	-	-	(100)
TOTAL	-	-	-	-	(100)

	2025/26 Adopted			2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-	-	-	-	-
Renewal	-	-	-	-	-
TOTAL	-	-	-	-	-

Regulatory Services

	2025/26 Adopted					2025/26 Q1			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		17,625	-	17,625	-	18,323	-	18,323
Employee Costs	81.0		-	(9,861)	(9,861)	83.0	-	(10,194)	(10,194)
Materials	-		-	(752)	(752)	-	-	(977)	(977)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	-	-	-	-	-	-
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	81.0		17,625	(10,613)	7,012	83.0	18,323	(11,171)	7,152
Activity View									
Associate Director (office)	3.0		-	(490)	(490)	3	-	(490)	(490)
City Development	22.9		3,852	(3,097)	755	24.9	3,852	(3,274)	578
City Safety	13.0		538	(1,902)	(1,364)	13.0	538	(1,902)	(1,364)
On-Street Parking Compliance	42.1		13,235	(5,124)	8,111	42.1	13,933	(5,505)	8,428
TOTAL	81.0		17,625	(10,613)	7,012	83.0	18,323	(11,171)	7,152

	2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.
Operating Activities				
N/A	-	-	-	-
TOTAL	-	-	-	-

	2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.
Strategic Projects				
On-Street Parking Compliance Technology and Customer Analytics Reform	-	(152)	-	(152)
TOTAL	-	(152)	-	(152)

	2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.
Capital Projects				
New and Upgrade	-	(67)	-	-
Renewal	-	-	-	-
TOTAL	-	(67)	-	-

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.

Key Focus areas:

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

Planning and Budget Updates

Operating Budget Changes:

Organisation realignment impacts have impacted the portfolio as follows (net nil impact to Council):

- Decrease in employee costs within Infrastructure due to realignment (\$0.177m) to Regulatory Services
- Reallocation of FTE between Infrastructure and Strategic Property & Commercial,
- Realignment of Commercial Properties in the Park Lands from City Culture, including income of \$0.725m and associated costs of (\$0.453m)

Increase in Commercial Parking income of \$1.186m

Increase in funding for insurance premiums of (\$0.125m)

Strategic Project Changes:

New project to implement actions arising from the Commercial Parking Internal Audit of (\$0.450m)

New project for the installation of Gawler Place Ram Raid Bollards of (\$0.010m), 100% recovered by the property owner.

Continuation of the School Safety Review project of (\$0.011m)

Increase in funding for 88 O'Connell St Redevelopment of (\$0.144m), 100% recovered from the developer

Portfolio Quarterly Highlights

Infrastructure

The successful completion of the North-South Bikeway project along Frome Road from Rundle Street to Albert Bridge, concludes a project that has been in development for many years. A separated bikeway for the full extent of Frome Road is now complete.

Successful completion of the Integrated Transport Strategy provides a 10-year roadmap for a shared vision, policies and a framework to inform evidence-based and cost-effective decision making for a better transport network and healthier streets.

Strategic Property and Commercial

Practical completion of 88 O'Connell has been achieved, including receipt of balance payment from the developer. 'Topping out' of office tower by builder Multiplex on the Central Market Arcade Redevelopment (CMAR) and detailed consideration of the proposed parking guidance system has commenced.

City Infrastructure Portfolio Budget

	\$'000	FTE	2025/26 Adopted			FTE	2025/26 Q1		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
Operating Budget									
Revenue		-	59,107	-	59,107	-	61,185	-	61,185
Employee Costs		119.2	-	(12,709)	(12,709)	118.2	-	(12,684)	(12,684)
Materials		-	-	(19,826)	(19,826)	-	-	(20,666)	(20,666)
Sponsorships		-	-	(175)	(175)	-	-	(175)	(175)
Depreciation		-	-	(57,420)	(57,420)	-	-	(57,556)	(57,556)
Finance Costs		-	-	(440)	(440)	-	-	(440)	(440)
TOTAL		119.2	59,107	(90,570)	(31,463)	118.2	61,185	(91,521)	(30,336)
Program Budget									
Office of the Director		3.0	-	(709)	(709)	3.0	-	(709)	(709)
Infrastructure		69.3	-	(53,287)	(53,287)	66.5	-	(52,983)	(52,983)
Strategic Property and Commercial		44.9	58,837	(34,046)	24,791	46.7	60,761	(34,686)	26,075
Strategic Projects		2.0	270	(2,528)	(2,258)	2.0	424	(3,143)	(2,719)
TOTAL		119.2	59,107	(90,570)	(31,463)	118.2	61,185	(91,521)	(30,336)
						2025/26 Adopted		2025/26 Q1	
						\$'000	Inc.	Exp.	Inc. Exp.
Capital Projects									
New and Upgrade						4,100	(14,737)	4,100	(24,860)
Renewal						-	(58,324)	-	(58,336)
TOTAL						4,100	(73,061)	4,100	(83,196)

Infrastructure

	\$'000	FTE	2025/26 Adopted			FTE	2025/26 Q1		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
Operating Budget									
Revenue		-	-	-	-	-	-	-	-
Employee Costs		69.3	-	(3,990)	(3,990)	66.5	-	(3,713)	(3,713)
Materials		-	-	(5,358)	(5,358)	-	-	(5,331)	(5,331)
Sponsorships		-	-	(175)	(175)	-	-	(175)	(175)
Depreciation		-	-	(43,764)	(43,764)	-	-	(43,764)	(43,764)
Finance Costs		-	-			-	-	-	-
TOTAL		69.3	-	(53,287)	(53,287)	66.5	-	(52,983)	(52,983)
Activity View									
Associate Director (office)		1.9	-	(679)	(679)	1.9	-	(651)	(651)
Infrastructure Planning and Delivery		45.6	-	(51,894)	(51,894)	44.8	-	(51,795)	(51,795)
Technical Services		21.8	-	(714)	(714)	19.8	-	(537)	(537)
TOTAL		69.3	-	(53,287)	(53,287)	66.5	-	(52,983)	(52,983)
						2025/26 Adopted		2025/26 Q1	
						\$'000	Inc.	Exp.	Inc. Exp.
Operating Activities									
Free City Connector						-	(1,364)	-	(1,364)
TOTAL						-	(1,364)	-	(1,364)
						2025/26 Adopted		2025/26 Q1	
						\$'000	Inc.	Exp.	Inc. Exp.
Strategic Projects									
Asset Condition Audit						-	(1,200)	-	(1,200)
Gawler Place Raim Raid Bollard						-	-	10	(10)
Resilient Flood Planning						100	(1,100)	100	(1,100)
School Safety Review						-	-	-	(11)
TOTAL						100	(2,300)	110	(2,321)
						2025/26 Adopted		2025/26 Q1	
						\$'000	Inc.	Exp.	Inc. Exp.
Capital Projects									
New and Upgrade						4,100	(12,697)	4,100	(20,704)
Renewal						-	(58,324)	-	(58,336)
TOTAL						4,100	(71,021)	4,100	(79,040)

Strategic Property and Commercial

	2025/26 Adopted				2025/26 Q1				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	58,837	-	58,837	-	60,761	-	60,761	
Employee Costs	44.9	-	(7,753)	(7,753)	46.7	-	(8,005)	(8,005)	
Materials	-	-	(12,196)	(12,196)	-	-	(12,448)	(12,448)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	(13,657)	(13,657)	-	-	(13,793)	(13,793)	
Finance Costs	-	-	(440)	(440)	-	-	(440)	(440)	
TOTAL	44.9	58,837	(34,046)	24,791	46.7	60,761	(34,686)	26,075	
Activity View									
Associate Director (office)	1.8	-	(443)	(443)	1.8	-	(444)	(444)	
Commercial	4.0	300	(770)	(470)	4.0	-	(773)	(773)	
Parking	17.8	46,152	(14,999)	31,153	17.8	47,338	(14,981)	32,357	
North Adelaide Golf Course	13.1	5,455	(5,524)	(69)	13.1	5,455	(5,527)	(72)	
Strategic Property Development	4.0	-	(840)	(840)	4.8	-	(966)	(966)	
Strategic Property Management	4.2	6,930	(11,470)	(4,540)	5.2	7,968	(11,995)	(4,027)	
TOTAL	44.9	58,837	(34,046)	24,791	46.7	60,761	(34,686)	26,075	

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A		-	-	-	-
TOTAL		-	-	-	-

	2025/26 Adopted		2025/26 Q1		
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
88 O'Connell St Redevelopment	-	(50)	144	(194)	
Commercial Parking Internal Audit – System Consolidation	-	-	-	(450)	
Review of Property Management	-	(50)	-	(50)	
Parking Coordinator - On Street Paid Parking Controls	170	(128)	170	(128)	
	170	(228)	314	(822)	

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-		(2,040)	-	(4,156)
Renewal	-		-	-	-
TOTAL			(2,040)		(4,156)

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.

Key Focus areas:

- Adelaide Park Lands greening, management and improvements
- Implementing the City Plan
- Implementing the Integrated Climate Strategy
- Implementing the Reconciliation Action Plan
- Heritage promotion and protection
- Capital Works Program, including New and Significant Upgrades and Renewals
- Maintenance of public realm and city presentation
- Initiatives and projects included or associated with the Economic Development Strategy, Housing Strategy, and the Homelessness Strategy
- Continued delivery of the Adaptive Re-use City Housing Initiative (ARCHI)

Planning and Budget Updates

The Heritage Incentive Scheme and Noise Management Incentive Scheme are fully allocated for 2025/26 and allocations are being actively managed.

Operating Budget Changes:

Organisation realignment impacts have impacted the portfolio as follows (net nil impact to Council):

- Realignment of Reconciliation activities from City Culture including a resource, Kauria Initiatives and the Strategic Project for the Cultural Burn (\$0.203m)
- Reallocation of FTE between Infrastructure and Strategic Property & Commercial
- Realignment of Commercial Properties in the Park Lands from City Culture, including income of \$0.725m and associated costs of (\$0.453m)

Increase in funding for insurance premiums of (\$0.08m)

Strategic Project Changes:

New project to prepare for COP 31 (\$0.123m)

Reallocation of Annual Cultural Burn in the Park Lands project from City Culture (\$0.025m)

Portfolio Quarterly Highlights

City Operations

The Cleansing Service Pilot was completed in September 2025. Based on the trial's insights, cleansing service standards are now being defined to align cleansing service delivery with the community's expectations.

Recruitment for the new Tree Protection Officer (TPO) role is underway. This resource will play a crucial role in supporting tree protection and the management of Council trees.

The Waste, Recycling, and Organics Collection Feasibility Study analysis continued during the quarter to determine an effective waste management service that supports the City of Adelaide's diversion targets. The current waste contract expires in June 2027, and the feasibility study will inform the requirements and tender for the new contract.

Progress was made toward the development of the Plant and Fleet management strategy and Asset Management Plan (AMP), and asset maintenance service standards (to align maintenance works to existing asset AMPs).

The 2025 NAIDOC Week (6 July-13 July) theme was "The Next Generation: Strength, Vision & Legacy" and celebrations included NAIDOC in the Mall and the Lord Mayor's NAIDOC Award.

NAIDOC in the Mall was held on 8 July 2025 and provided the community with opportunities to celebrate and engage with First Nations culture. The event featured the unveiling of the Aboriginal and Torres Strait Islander Family Portrait Project. The project, undertaken by Colleen Strangways, invited Aboriginal and Torres Strait Islander families, spanning three or more generations, to participate in a collaborative photography exhibition.

The Lord Mayor's NAIDOC Award, held on 7 July 2025, continues to recognise outstanding contributions to the community. In 2025 Craig Rigney was the recipient for his dedication to improving community safety and wellbeing.

Accessibility Guides for the Adelaide Town Hall (Civic), Adelaide Town Hall (Events), Meeting Hall, Rundle Mall and Adelaide Central Market incorporate feedback from the Access and Inclusion Advisory Panel and are undergoing final design ahead of publishing.

Final recommendations for 20th Century Heritage Places were tabled with Council in September 2025. The Heritage Promotions Program in 2025/26 has a focus on 'Modern Marvels' to increase awareness about 20th Century buildings and support of any future planning code amendment.

Historic Area Statements Update Code Amendment endorsed by Council on 9 September 2025.

Kadaltilla/Adelaide Park Lands Authority

Between 18 August and 8 September 2025, the City of Adelaide sought community feedback on the reinstatement of the Adelaide Park Lands interface between the Adelaide Aquatic Centre and Barton Terrace West, North Adelaide. Rest Stop Design Guidelines for the Adelaide Park Lands Trail have been completed and incorporated into the Adelaide Park Lands Trail Improvement Plan.

City Shaping Portfolio Budget

	\$'000	FTE	2025/26 Adopted			2025/26 Q1			
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	-	3,857	-	3,857	-	3,857	-	3,857
Employee Costs	273.2	-	-	(32,438)	(32,438)	274.2	-	(32,733)	(32,733)
Materials	-	-	-	(21,358)	(21,358)	-	-	(21,398)	(21,398)
Sponsorships	-	-	-	(1,902)	(1,902)	-	-	(1,902)	(1,902)
Depreciation	-	-	-	(2,128)	(2,128)	-	-	(2,128)	(2,128)
Finance Costs	-	-	-	-	-	-	-	-	-
TOTAL	273.2	3,857	(57,826)	(53,969)	(53,969)	274.2	3,857	(58,161)	(54,304)
Program Budget									
Office of the Director	3.0	-	-	(715)	(715)	3.0	-	(715)	(715)
Park Lands, Policy & Sustainability	35.6	46	-	(7,710)	(7,664)	36.6	46	(7,889)	(7,843)
City Operations	230.3	2,935	-	(47,084)	(44,149)	230.3	2,935	(47,092)	(44,157)
Kadaltilla / Park Lands Authority	1.3	323	-	(323)	-	1.3	323	(323)	-
Strategic Projects	3.0	553	-	(1,994)	(1,441)	3.0	553	(2,142)	(1,589)
TOTAL	273.2	3,857	(57,826)	(53,969)	(53,969)	274.2	3,857	(58,161)	(54,304)

	2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.
Capital Projects				
New and Upgrade	-	-	(4,282)	-
Renewal	-	-	(1,559)	-
TOTAL	-	(5,841)	(5,841)	(5,841)

City Operations

	2025/26 Adopted				2025/26 Q1				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		2,935	-	2,935	-	2,935	-	2,935
Employee Costs	230.3		-	(25,828)	(25,828)	230.3	-	(25,908)	(25,908)
Materials	-		-	(19,128)	(19,128)	-	-	(19,056)	(19,056)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	(2,128)	(2,128)	-	-	(2,128)	(2,128)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	230.3		2,935	(47,084)	(44,149)	230.3	2,935	(47,092)	(44,157)
Activity View									
Associate Director (office)	16.8		18	(3,312)	(3,294)	16.8	18	(3,332)	(3,314)
Manager, City Maintenance	1.0		-	(202)	(202)	1.0	-	(202)	(202)
Manager, City Presentation	1.0		-	(213)	(213)	1.0	-	(213)	(213)
Cleansing	48.5		10	(7,517)	(7,507)	47	10	(7,409)	(7,399)
Facilities	5.0		-	(3,408)	(3,408)	5	-	(3,408)	(3,408)
Horticulture	87.1		2,596	(16,409)	(13,813)	87.1	2,596	(16,397)	(13,801)
Infrastructure Maintenance	33.0		-	(6,151)	(6,151)	33	-	(6,151)	(6,151)
Trades	25.0		261	(5,714)	(5,453)	24	261	(5,714)	(5,453)
Waste	2.5		50	(3,491)	(3,441)	4	50	(3,599)	(3,549)
Workshops	10.4		-	(667)	(667)	11.4	-	(667)	(667)
TOTAL	230.3		2,935	(47,084)	(44,149)	230.3	2,935	(47,092)	(44,157)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Safer City Program		-	(95)	-	(95)
TOTAL		-	(95)	-	(95)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
N/A		-	-	-	-
TOTAL		-	-	-	-

	\$'000	2025/26 Adopted		2025/26 Q1	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-	(150)	-	(219)	
Renewal	-	(1,559)	-	(1,559)	
TOTAL	-	(1,709)	-	(1,778)	

Park Lands, Policy & Sustainability

2025/26 Adopted					2025/26 Q1			
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget								
Revenue	-	46	-	46	-	46	-	46
Employee Costs	35.6	-	(5,387)	(5,387)	36.6	-	(5,549)	(5,549)
Materials	-	-	(886)	(886)	-	-	(903)	(903)
Sponsorships	-	-	(1,437)	(1,437)	-	-	(1,437)	(1,437)
Depreciation	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-
TOTAL	35.6	46	(7,710)	(7,664)	36.6	46	(7,889)	(7,843)
Activity View								
Associate Director (office)	3.0	-	(501)	(501)	3.0		(502)	(502)
City Planning and Heritage	17.2	46	(4,185)	(4,139)	15.2	46	(3,917)	(3,871)
Low Carbon & Circular Economy	7.8	-	(1,735)	(1,735)	7.8	-	(1,745)	(1,745)
Park Lands & Sustainability	7.6	-	(1,289)	(1,289)	7.6	-	(1,279)	(1,279)
Reconciliation	-	-	0,000	0,000	3.0	-	(446)	(446)
TOTAL	35.6	46	(7,710)	(7,664)	36.6	46	(7,889)	(7,843)

	2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Exp.
Operating Activities				
Annual Delivery of Kaurua Initiatives	-	-	-	(27)
Heritage Incentive Scheme	-	(1,163)	-	(1,163)
Heritage Promotion Program	-	(187)	-	(187)
History Festival	-	(33)	-	(33)
Homelessness - Social and Affordable Housing	-	(165)	-	(165)
Homeless and Vulnerable People Project	46	(46)	46	(46)
Integrated Climate Strategy - SIS	-	(233)	-	(233)
Integrated Climate Strategy - Carbon Neutral	-	(484)	-	(484)
Integrated Climate Strategy - Sustainability	-	(124)	-	(124)
NAIDOC Week Celebrations	-	(54)	-	(54)
Noise Management Program Incentive Scheme	-	(48)	-	(48)
Safer City Program	-	(254)	-	(254)
TOTAL	46	(2,791)	46	(2,818)

	2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Exp.
Strategic Projects				
Adaptive Reuse City Housing Initiative^	303	(606)	303	(606)
Annual Cultural Burn in the Park Lands	-	-	-	(25)
City Plan Digital Tool	-	(140)	-	(140)
COP 31 pre-planning	-	-	-	(123)
Delivering the Planning and Design Code Amendment Program 23-26 (Yr 2)	-	(100)	-	(100)
Disability Access and Inclusion Plan 2024-2028 Implementation	-	(130)	-	(130)
Implementation of City of Adelaide Housing Strategy	-	(200)	-	(200)
Key Biodiversity Area Management Plans	-	(75)	-	(75)
Master Plan for Helen Mayo Park	250	(250)	250	(250)
National Heritage Management Plan Implementation	-	(100)	-	(100)
Social Planning Homelessness and Adelaide Zero Project Resourcing	-	(215)	-	(215)
World Heritage Bid for the Park Lands	-	(178)	-	(178)
TOTAL	553	(1,994)	553	(2,142)

	2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Exp.
Capital Projects				
New and Upgrade	-	(4,132)	-	(561)
Renewal	-	-	-	-
TOTAL	-	(4,132)	-	(561)

Kadaltilla / Adelaide Park Lands Authority

2025/26 Adopted					2025/26 Q1			
\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget								
Revenue	-	323	-	323	-	323	-	323
Employee Costs	1.3	-	(180)	(180)	1.3	-	(180)	(180)
Materials	-	-	(143)	(143)	-	-	(143)	(143)
Sponsorships	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-
TOTAL	1.3	323	(323)	-	1.3	323	(323)	-
Activity View								
Kadaltilla	1.3	323	(323)	-	1.3	323	(323)	-
TOTAL	1.3	323	(323)	-	1.3	323	(323)	-

	2025/26 Adopted			2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A	-	-	-	-	-
TOTAL	-	-	-	-	-

	2025/26 Adopted			2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-	-	-	-	-
Renewal	-	-	-	-	-
TOTAL	-	-	-	-	-

	2025/26 Adopted			2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
N/A	-	-	-	-	-
TOTAL	-	-	-	-	-

Corporate Services Portfolio

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

Key Focus areas:

- Update of the Long-Term Financial Plan
- Continuous improvement of community engagement
- Cybersecurity uplift
- Workforce planning
- Transition to One Market (Adelaide Central Market)
- Support visitor economy, jobs and investment in the city

Planning and Budget Updates

Operating Budget Changes:

Reallocation of employee costs to Contractual Expenditure for the IM Roadmap to reflect the nature of the agreements.

Increase in funding for insurance premiums of (\$0.129m).

Strategic Project Changes:

New project to promote Black Friday in AEDA following decision of Council (\$0.050m)

New project to implement legislated voters roll changes and 2026 Election of (\$0.185m)

New project to contribute to the City of Adelaide Clipper Ship of (\$0.030m) following decision of Council

Portfolio Quarterly Highlights

Finance & Procurement

2024/25 Financial Statements signed with unqualified Audit Opinion.

Draft 2025/26 to 2034/35 Long Term Financial Plan developed for endorsement for public consultation.

Settlement of 88 O'Connell St including complex GST transactions.

Procurement managed 38 projects worth \$54.026m in Q1.

2025/26 rates generated and Q1 rate notices issued.

2025/26 Q1 overdue notices issued.

Governance & Strategy

The draft 2024-25 Annual Report has also been prepared and will be presented to Council Q2.

Completed the 2025 Central Ward Supplementary Election with 3 of the 4 councillors elected commencing their elected member duties including the commencement of their induction program.

Appointed two new members and one reappointment to the Audit and Risk Committee who will commence from October 2025. These appointments align with the commencement of BDO as the new Internal Auditors.

A consultant has been appointed to work with Governance & Strategy to drive a significant project that will see a complete change to the City of Adelaide's voters roll development. Changes must be implemented for the 2026 General election.

Information Management

Completed the laptop replacement project with over 150 devices being replaced.

Completed the installation and commissioning of new cyber security software on all laptops and servers.

Completed the first test of friendly phishing campaign.

Continue to improve IM service delivery with the rollout of a new service portal.

People

Phase 2 of Workforce Management System upgrade was implemented including new performance and learning modules.

The 2026 Graduate Program positions have been identified and advertised.

Work undertaken to research and develop a revised Cultural Learning Framework for CoA.

Employee Engagement Pulse Check survey delivered.

Adelaide Central Market Authority

Key highlights for the quarter included delivery of Bastille Day (11 & 12 July) and Seafood + Sounds (19 & 20 September). Both events consist of a two-day program with live music, pop-ups, cooking demonstrations and trader specials.

ACMA partnered with Illuminate Adelaide to include an in-Market art installation 'Proximity State' by artist Miles Dunne and performances by the roving 'Illuminated Angels'.

Six lease renewals have been secured YTD out of 14 for the year.

Adelaide Economic Development Agency

Mainstreet Development grants were assessed with funding awarded to precinct groups.

Engaged with 23 businesses considering establishment or expansion in Adelaide, representing a potential 1,500 jobs.

Workshops held with industry and other local government areas to commence development of the tourism destination management plan.

Rundle Mall City sessions featured seven artists on 5 September.

Supported Business Events Adelaide to host the 1,200 person Infinitus incentive group in the City.

Corporate Services Portfolio Budget

	2025/26 Adopted				2025/26 Q1				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	163,096	-	163,096	-	163,097	-	163,097	
Employee Costs	166.5	-	(18,574)	(18,574)	163.5	-	(17,844)	(17,844)	
Materials	-	-	(26,565)	(26,565)	-	-	(27,657)	(27,657)	
Sponsorships	-	-	(3,346)	(3,346)	-	-	(3,376)	(3,376)	
Depreciation	-	-	(2,022)	(2,022)	-	-	(2,022)	(2,022)	
Finance Costs	-	-	(6)	(6)	-	-	(6)	(6)	
TOTAL	166.5	163,096	(50,513)	112,583	163.5	163,097	(50,905)	112,192	
Program Budget									
Office of the COO	5.0	-	(974)	(974)	5.0	-	(974)	(974)	
Finance and Procurement	28.8	142	(4,853)	(4,711)	28.8	142	(4,853)	(4,711)	
Governance and Strategy	23.3	-	(5,925)	(5,925)	23.3	-	(6,054)	(6,054)	
Information Management	35.0	38	(15,227)	(15,189)	32.0	38	(15,227)	(15,189)	
People^	28.8	-	(5,082)	(5,082)	28.8	-	(5,082)	(5,082)	
Corporate Activities	3.0	152,743	2,693	155,436	3.0	143,562	2,696	146,258	
ACMA	9.8	5,645	(6,282)	(637)	9.8	5,645	(6,282)	(637)	
AEDA	31.6	4,528	(13,134)	(8,606)	31.6	13,710	(13,135)	575	
Strategic Projects	1.2	-	(1,729)	(1,729)	1.2	-	(1,994)	(1,994)	
TOTAL	166.5	163,096	(50,513)	112,583	163.5	163,097	(50,905)	112,192	

	2025/26 Adopted		2025/26 Q1		
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	(4,979)	-	(6,292)
Renewal		-	(1,960)	-	(1,930)
TOTAL		-	(6,939)	-	(8,222)

Finance and Procurement

	2025/26 Adopted					2025/26 Q1			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	142	-	-	142	-	142	-	142
Employee Costs	28.8	-	-	(4,090)	(4,090)	28.8	-	(4,090)	(4,090)
Materials	-	-	-	(763)	(763)	-	-	(763)	(763)
Sponsorships	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-
TOTAL	28.8	142	(4,853)	(4,711)	(4,711)	28.8	142	(4,853)	(4,711)
Activity View									
Associate Director	1.0	-	-	(283)	(283)	1.0	-	(283)	(283)
Financial Planning & Reporting	13.0	-	-	(2,044)	(2,044)	13.0	-	(2,044)	(2,044)
Procurement & Contract Management	7.8	-	-	(1,103)	(1,103)	7.8	-	(1,103)	(1,103)
Rates & Receivables	7.0	142	-	(1,423)	(1,281)	7.0	142	(1,423)	(1,281)
TOTAL	28.8	142	(4,853)	(4,711)	(4,711)	28.8	142	(4,853)	(4,711)

	2025/26 Adopted			2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A	-	-	-	-	-
TOTAL	-	-	-	-	-

	2025/26 Adopted			2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
N/A	-	-	-	-	-
TOTAL	-	-	-	-	-

	2025/26 Adopted			2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-	-	-	-	-
Renewal	-	-	-	-	-
TOTAL	-	-	-	-	-

Governance & Strategy

	2025/26 Adopted					2025/26 Q1			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	-	-	-	-	-	-	-	-
Employee Costs	23.3	-	(3,010)	(3,010)	(3,010)	23.3	-	(3,010)	(3,010)
Materials	-	-	(2,915)	(2,915)	(2,915)	-	-	(3,044)	(3,044)
Sponsorships	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-
TOTAL	23.3	-	(5,925)	(5,925)	(5,925)	23.3	-	(6,054)	(6,054)
Activity View									
Associate Director	1.0	-	(255)	(255)	(255)	1.0	-	(255)	(255)
Corporate Governance	5.2	-	(3,074)	(3,074)	(3,074)	5.2	-	(3,203)	(3,203)
Council Governance	5.1	-	(1,133)	(1,133)	(1,133)	5.1	-	(1,133)	(1,133)
Legal Governance	0.0	-	-	-	-	-	-	-	-
Project Management Office	5.0	-	(262)	(262)	(262)	5.0	-	(262)	(262)
Strategy & Insights	7.0	-	(1,201)	(1,201)	(1,201)	7.0	-	(1,201)	(1,201)
TOTAL	23.3	-	(5,925)	(5,925)	(5,925)	23.3	-	(6,054)	(6,054)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A		-	-	-	-
TOTAL		-	-	-	-

	2025/26 Adopted			2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Election 2026		-	-	-	(185)
TOTAL		-	-	-	(185)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	-	-	-
Renewal		-	-	-	-
TOTAL		-	-	-	-

Information Management

	2025/26 Adopted					2025/26 Q1			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue		-	38	-	38	-	38	-	38
Employee Costs		35.0	-	(5,461)	(5,461)	32.0	-	(4,781)	(4,781)
Materials		-	-	(8,535)	(8,535)	-	-	(9,216)	(9,216)
Sponsorships		-	-	-	-	-	-	-	-
Depreciation		-	-	(1231)	(1231)	-	-	(1,231)	(1,231)
Finance Costs		-	-	-	-	-	-	-	-
TOTAL		35.0	38	(15,227)	(15,189)	32.0	38	(15,228)	(15,190)
Activity View									
Associate Director		10.0	8	(2,055)	(2047)	13.0	8	(2,055)	(2,047)
Project Delivery		11.0	-	(2,576)	(2576)	7.0	-	(2,576)	(2,576)
Service Desk		6.0	30	(9,278)	(9,248)	5.0	30	(9,278)	(9,248)
Technology, Infrastructure and Platforms		8.0	-	(1,318)	(1318)	7.0	-	(1,318)	(1,318)
TOTAL		35.0	38	(15,227)	(15,189)	32.0	38	(15,227)	(15,189)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Business Systems Roadmap		-	(1,600)	-	(1,600)
TOTAL		-	(1,600)	-	(1,600)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Clipper Ship City of Adelaide		-		-	(30)
Cyber Security Enhancement		-	(110)	-	(110)
TOTAL		-	(110)	-	(140)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	-	-	(172)
Renewal		-	(1,660)	-	(1,660)
TOTAL		-	(1,660)	-	(1,832)

People

	2025/26 Adopted					2025/26 Q1			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	-	-	-	-	-	-	-	-
Employee Costs	28.8	-	(3,846)	(3,846)	(3,846)	28.8	-	(3,846)	(3,846)
Materials	-	-	(1,236)	(1,236)	(1,236)	-	-	(1,236)	(1,236)
Sponsorships	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-
TOTAL	28.8	-	(5,082)	(5,082)	(5,082)	28.8	-	(5,082)	(5,082)
Activity View									
Associate Director	3.0	-	(596)	(596)	(596)	3.0	-	(596)	(596)
People Experience	15.8	-	(2,613)	(2,613)	(2,613)	15.8	-	(2,613)	(2,613)
People Safety and Wellbeing	4.0	-	(774)	(774)	(774)	4.0	-	(774)	(774)
People Services	6.0	-	(1,099)	(1,099)	(1,099)	6.0	-	(1,099)	(1,099)
TOTAL	28.8	-	(5,082)	(5,082)	(5,082)	28.8	-	(5,082)	(5,082)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Graduate Employment Program		-	(1,122)	-	(1,122)
TOTAL		-	(1,122)	-	(1,122)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Aboriginal Employment and Inclusion Coordinator	-		(34)	-	(34)
Talent Acquisition Advisor	-		(121)	-	(121)
TOTAL	-		(155)	-	(155)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	-	-	-
Renewal		-	-	-	-
TOTAL		-	-	-	-

Adelaide Central Market Authority (ACMA)

	2025/26 Adopted					2025/26 Q1			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	5,645	-	5,645	-	5,645	-	5,645	
Employee Costs	9.8	-	(1,776)	(1,776)	9.8	-	(1,776)	(1,776)	
Materials	-	-	(4,461)	(4,461)	-	-	(4,461)	(4,461)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	(42)	(0,042)	-	-	(42)	(42)	
Finance Costs	-	-	(3)	(0,003)	-	-	(3)	(3)	
TOTAL	9.8	5,645	(6,282)	(637)	9.8	5,645	(6,282)	(637)	
Activity View									
ACMA Operations	9.8	5,558	(6,049)	(491)	6.8	5,558	(5,449)	109	
Market Expansion	-	-	-	-	3.0	-	(600)	(600)	
Online Market Platform	-	87	(233)	(146)	0	87	(233)	(146)	
TOTAL	9.8	5,645	(6,282)	(637)	9.8	5,645	(6,282)	(637)	

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A		-	-	-	-
TOTAL		-	-	-	-

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Adelaide Central Market Expansion Operational Preparedness		-	(939)	-	(939)
TOTAL		-	(939)	-	(939)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-		(1,225)	-	(1200)
Renewal	-			-	
TOTAL	-		(1225)	-	(1200)

Adelaide Economic Development Agency (AEDA)

	2025/26 Adopted					2025/26 Q1			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	4,528	-	-	4,528	-	13,710	-	13,710
Employee Costs	31.6	-	(4,769)	(4,769)	(4,769)	31.6	-	(4,769)	(4,769)
Materials	-	-	(4,967)	(4,967)	(4,967)	-	-	(4,968)	(4,968)
Sponsorships	-	-	(3,346)	(3,346)	(3,346)	-	-	(3,346)	(3,346)
Depreciation	-	-	(48)	(48)	(48)	-	-	(48)	(48)
Finance Costs	-	-	(4)	(4)	(4)	-	-	(4)	(4)
TOTAL	31.6	4,528	(13,134)	(8,606)	(8,606)	31.6	13,710	(13,135)	575
Activity View									
General Manager AEDA	2.0	-	(546)	(0,546)	(0,546)	2.0	9,182	(547)	8,635
Business and Investment	7.0	-	(2,787)	(2,787)	(2,787)	7.0	-	(2,787)	(2,787)
Marketing	8.0	-	(2,144)	(2,144)	(2,144)	8.0	-	(2,144)	(2,144)
Rundle Mall Management	9.6	4,518	(4,518)	-	-	9.6	4,518	(4,518)	-
Visitor Economy	5.0	10	(3,139)	(3,129)	(3,129)	5.0	10	(3,139)	(3,129)
TOTAL	31.6	4,528	(13,134)	(8,606)	(8,606)	31.6	13,710	(13,135)	575

	2025/26 Adopted		2025/26 Q1		
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Adelaide Fashion Week	-	(489)	-	(489)	
Business Growth - Business Support	-	(232)	-	(232)	
Data and Insights	-	(412)	-	(412)	
Event and Festival Sponsorship	-	(1,990)	-	(1,990)	
General Marketing	-	(420)	-	(420)	
Main Streets Development Grants / Precinct Activation	-	(190)	-	(190)	
Strategic Partnerships	-	(1,142)	-	(1,142)	
Visitor Growth - Tourism Projects	-	(198)	-	(198)	
TOTAL	-	(5,073)	-	(5,073)	

	2025/26 Adopted		2025/26 Q1		
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Black Friday		-	-	-	(50)
City Brand Development		-	-	-	(100)
Investment Attraction Program		-	-	-	(100)
Partner Marketing - Winter Focus		-	-	-	(75)
Rundle Mall Live Music Program		-	(100)	-	(100)
Tourism and Business Attraction		-	(133)	-	(150)
TOTAL		-	(233)	-	(575)

	2025/26 Adopted		2025/26 Q1		
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-		(3,754)	-	(4,920)
Renewal	-		(300)	-	(270)
TOTAL	-		(4,054)	-	(5,190)

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 plan, and fulfill our Capital City leadership responsibilities.

Key Focus Areas:

- Advocacy, partnerships and intergovernmental relations
- Capital city oversight
- Civic protocols and events
- Communication and public relations
- Executive support and administration
- Lord Mayor and Council administration

Planning and Budget Updates

Increase in employee costs required for staff retention allowance (\$0.013m) offset by savings in materials, contractors and other \$0.013m.

Quarterly Highlights

The Lord Mayor hosted 10 civic events in the first quarter and one Citizenship Ceremony on Thursday, 21 August 2025. On the 14 August 2025, the Lord Mayor hosted the Homelessness Roundtable in the Queen Adelaide Room.

The Lord Mayor and CEO attended the LGA Mayors & CEO Forum on Friday 25th July 2025 and the Capital City Committee on Wednesday 27 August 2025.

On 2 September 2025, three of our four newly elected Central Ward Councillors were officially sworn in at a Special Meeting of Council.

The Lord Mayor and CEO attended the Council of Capital City Lord Mayors Networking Forum in Sydney Town Hall on 4 September and the AGM on 5 September 2025.

	2025/26 Adopted					2025/26 Q1			
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	-	-	-	-	-	-	-	-
Employee Costs	10.3	-	-	(1,853)	(1,853)	10.3	-	(1,866)	(1,866)
Materials	-	-	-	(1,238)	(1,238)	-	-	(1,225)	(1,225)
Sponsorships	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-
TOTAL	10.3			(3,091)	(3,091)	10.3	-	(3,091)	(3,091)
Program Budget									
Office of the Chief Executive	4.0	-	-	(1,501)	(1,501)	4.0	-	(1,501)	(1,501)
Civic Event, Partnerships, and Other Events	-	-	-	(398)	(398)	-	-	(385)	(385)
Lord Mayor's Office Administration	6.3	-	-	(1,192)	(1,192)	6.3	-	(1,205)	(1,205)
TOTAL	10.3	-	-	(3,091)	(3,091)	10.3	-	(3,091)	(3,091)

		2025/26 Adopted		2025/26 Q1	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A		-	-	-	-
TOTAL		-	-	-	-

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.

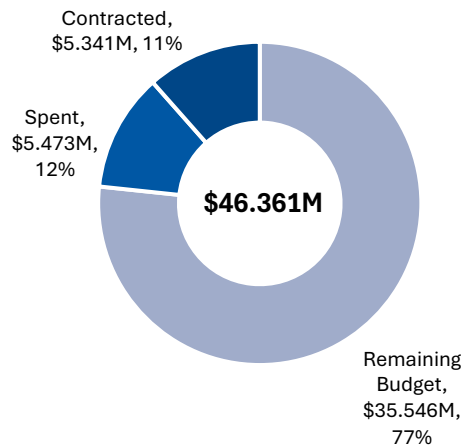
Reporting for this Board is done separately and is not embedded in the City of Adelaide's quarterly report reporting, however, where available, the Board's own report and plans will be provided as attachments as well as being available on the Board's website.

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



Budget Highlights

The New and Upgrade budget has increased by \$7.995m from the adopted budget of \$46.361m to a proposed Quarter 1 budget of \$54.356m due to:

- Re-timing of projects from EOY 24/25 \$7.981m including:
 - Main Street Revitalisation program \$0.848m (broken down as Melbourne St \$0.100m, Hindley St \$0.308m, Gouger St \$0.137m, O'Connell St \$0.411m and Hutt St (\$0.108m));
 - South West Community Centre \$1.500m,
 - Experience Adelaide – Visitor Centre \$1.055m,
 - Central Market Arcade including Options analysis \$0.564m,
 - Melbourne Street Improvements \$0.525m,
 - Market to Riverbank accrued grant interest \$0.359m,
 - Botanic Catchment water course improvements \$0.358m
 - Integrated Climate Strategy – City Public Realm Greening project \$0.332m,
 - Project Delivery Management costs \$0.636m
- Accrued grant interest in Quarter 1 of \$0.014m

There have been three changes to program allocation within the Capital program:

- The Integrated Climate Strategy – City Public Realm Greening project has been moved from Park Lands & Sustainability to Infrastructure.
- The additional Park Safe vehicle has been moved from Regulatory Services to City Operations.
- Reallocation of Project Delivery Management costs of \$1.241m to individual projects based on Q1.

Key Achievements

During the Quarter, 19 New and Upgrade projects achieved practical completion, including several street greening projects, Hutt Road/Park Lands trail signalised crossing, Hutt Road and South Terrace Intersection Traffic Signal Upgrade and VivaCity motion sensor installation.

Quarter 1 saw the commencement of delivery of the Christmas decorations (City wide). The Melbourne Street Wombat Crossing project initiated the tender process in Quarter 1 with expected contract awards in Quarter 2. Additionally, the following projects are scheduled to go to market in Quarter 2 : James Place Upgrade, Botanic Creek Catchment and Main Street Revitalisation – Gouger Street.

2025/26 New and Upgrade Projects

Project	Plan		Expenditure (\$ '000)				Stage
	Deliver by		Adopted Budget		Proposed Q1	Variance	
City Community							
City Culture							
Aquatic Centre Community Playing Field - Denise Norton Park/ Paradipardinyilla (Park 2)	●	Jun-26	●	5,658	5,735	(77)	Build/ Construct
City of Music Laneways - The Angels Artwork	●	Jul-25	●	-	15	(15)	Practical Completion
Christmas Decorations - city wide	●	Jan-26	●	200	237	(37)	Build/ Construct
Community Sports Building Redevelopment – Golden Wattle Park / Mirnu Wirra (Park 21 West)*>	●	Dec-26	▲	4,178	4,292	(114)	Plan/ Design
Community Sports Building Redevelopment – Mary Lee Park / Tulya Wardli (Park 27B)*>	●		●	3,493	3,722	(228)	Design Only
Community Sports Building Redevelopment – Concept Design	●		●	100	102	(2)	Design Only
Honouring Women in the Chamber - Portrait Commissions	●	Oct-25	●	-	10	(10)	Build/ Construct
Main Street Revitalisation - Gouger Street (Artwork) (detailed design)*	▲	Feb-28	●	-	66	(66)	Plan/ Design
Main Street Revitalisation - Hindley Street (Artwork)*	◆	May-27	●	-	10	(10)	Plan/ Design
Market to Riverbank Link Project^	●	Sep-25	●	-	43	(43)	Practical Completion
Place of Courage *>	◆	Jun-26	●	190	194	(4)	Plan/ Design
Public Art	●	Jun-26	●	-	5	(5)	Plan/ Design
Public Art Action Plan Deliverables	●		●	450	278	172	Plan/ Design
Minor Works Building – Security Upgrades	●		●	50	51	(1)	Plan/ Design
Statue Commemorating South Australian Aboriginal Leaders (Lowitja O'Donoghue)	●		●	-	178	(178)	Plan/ Design
Regulatory Services							
Additional Park Safe Vehicle^	●		●	67	-	67	Plan/ Design
City Infrastructure							
Infrastructure							
Adelaide Park Lands Trail – Sir Donald Bradman Drive**	●	Oct-26	●	1,200	1,271	(71)	Plan/ Design
Belair-City Bikeway/Adelaide Park Lands Trail – Glen Osmond Road**	●	Nov-26	●	1,300	1,372	(72)	Plan/ Design
Bench Seat - 60 King William Street	●		●	-	6	(6)	Plan/ Design
Bikeways (North-South)	◆		◆	-	108	(108)	Practical Completion
O'Connell/Archer St Intersection Upgrade>	▲		●	350	358	(8)	Plan/ Design
Bonython Park / Tulya Wardli Shared Path Lighting, Retaining wall and Footpath Upgrade (Construction)	●	Feb-26	●	-	100	(100)	Plan/ Design
Botanic Catchment Water Course Rehabilitation*	▲	Dec-26	▲	-	364	(364)	Plan/ Design
Brown Hill Keswick Creek (Financial Contribution)	●	Feb-26	●	320	329	(9)	Build/ Construct
Charles Street – Streetscape Upgrade Major Project	●	Oct-25	●	-	32	(32)	Practical Completion
Field Street Planters	●	Jun-25	▲	-	1	(1)	Practical Completion
Franklin Street Pedestrian Crossing	●	Jun-26	●	120	124	(4)	Design Only
Hutt Road / Park Lands Trail Signalised Crossing (Construction)	▲	Feb-26	●	-	24	(24)	Practical Completion
Hutt Street and South Terrace – Stormwater Improvements*	▲	Oct-25	●	-	208	(208)	Build/ Construct
Hutt St Entry Statement>	●	Aug-25	●	229	230	(2)	Build/ Construct
Integrated Climate Strategy – City Public Realm Greening Program	▲	Jun-26	●		4,574	(4,574)	Build/ Construct
James Place Upgrade*	◆	Jun-26	●	1,000	1,061	(61)	Plan/ Design
Kingston Terrace Bus Stop Upgrades (Construction)	●	May-26	●	-	157	(157)	Plan/ Design
Main Street Revitalisation – Gouger Street (Detailed Design & Construction)>	▲	Feb-28	●	2,209	2,406	(197)	Plan/ Design
Main Street Revitalisation – Hindley Street (Construction)>	◆	May-27	●	480	818	(338)	Plan/ Design
Main Street Revitalisation – Hutt Street (Detailed Design & Construction)>	●	Oct-28	●	465	372	93	Design Only
Main Street Revitalisation – Melbourne Street (Detailed Design & Construction)*	●	Apr-28	●	1,850	1,950	(100)	Design Only

Project	Plan		Expenditure (\$ '000)				
	Deliver by	Adopted Budget	Proposed Q1	Variance	Stage		
Main Street Revitalisation - Melbourne Street Improvements	🟢	Dec-25	🟢	-	545	(545)	Build/ Construct
Main Street Revitalisation – O’Connell Street (Detailed Design)	🟢	Jul-28	🟢	612	1,124	(512)	Plan/ Design
Market Link - CMAR access footpath	🟢		🟢	-	10	(10)	Plan/ Design
Market to Riverbank Link Project^	🟢	Sep-25	🟢	-	361	(361)	Practical Completion
Traffic Signal Safety Upgrade – Morphett Street and Franklin Street Intersection	🟢	Jul-26	🟢	270	276	(6)	Plan/ Design
Traffic Signal Safety Upgrade – Morphett Street and Grote Street Intersection	🟢	May-26	🟢	255	259	(4)	Plan/ Design
New Parents Room with store room (Central Market)	🟢		🟢	-	35	(35)	Design Only
Peacock Road Cycle Route**	🟡	Apr-26	🟢	500	572	(72)	Plan/ Design
Rymill Park Masterplan and Accessibility>	🟢	Dec-25	🟡	730	780	(50)	Build/ Construct
School Safety Implementation Project^	🔴	Jun-26	🟢	150	177	(27)	Plan/ Design
Torrens Lake Earth Retaining Structure>	🔴	Apr-27	🟢	300	324	(24)	Build/ Construct
Vincent St and Vincent Pl>	🟢		🟢	324	340	(16)	Build/ Construct
West Pallant Street Improvements^	🟢		🟢	33	36	(3)	Plan/ Design
Strategic Property and Commercial							
Central Market Arcade Redevelopment Options	🟢	Oct-26	🟡	300	477	(177)	Build/ Construct
Central Market Arcade Redevelopment Major Project	🟢	Oct-26	🟢	1,000	1,410	(410)	Build/ Construct
UPark Central Market – Parking Guidance System	🟢		🟢	300	300	-	Plan/ Design
Flinders Street Housing – Concept Planning	🟢		🟢	250	273	(23)	Design Only
South West Community Centre	🟢	Jun-26	🟢	-	1,506	(1,506)	Plan/ Design
UPark Central Market – Car Park Hardware	🟢		🟢	190	190	-	Plan/ Design
City Shaping							
City Operations							
Additional (2nd) Park Safe vehicle	🟢		🟢	-	69	(69)	Plan/ Design
Accelerated Greening Water Truck	🟢		🟢	150	150	-	Plan/ Design
Park Lands, Policy and Sustainability							
Additional VivaCity Motion Sensor (V3)	🟢	Jul-25	🟢	-	3	(3)	Practical Completion
Disability Access and Inclusion Plan 2024-2028 Implementation	🟢		🟡	-	20	(20)	Practical Completion
Integrated Climate Strategy – City Public Realm Greening Program	🟡	Jun-26	🟢	3,932	-	3,932	Build/ Construct
Integrated Climate Strategy - London Road Depot Electrification (Stage 1) - Replace gas heater with electric	🟢	Jun-26	🟢	200	203	(3)	Design Only
Light Square / Wauwi – Master Plan (detailed design)	🟢		🟢	-	113	(113)	Design Only
Victoria Park / Pakapakanthi (Park 16) Master Plan implementation	🟢		🟢	-	222	(222)	Plan/ Design
Corporate Services							
Adelaide Central Market Authority (ACMA)							
Federal Hall Trade Waste and Water Connections^	🟢	Jun-25	🟢	50	7	43	Practical Completion
Christmas Decorations – One Market	🟢		🟢	175	178	(3)	Plan/ Design
Market Expansion Capital Works – Ground Floor	🟢		🟡	1,000	1,014	(14)	Plan/ Design
Adelaide Economic Development Agency (AEDA)							
Rundle Mall Sound System	🟡	Mar-26	🟢	770	832	(62)	Plan/ Design
Christmas Decorations – Rundle Mall	🟢		🟢	200	209	(9)	Plan/ Design
Experience Adelaide Visitor Centre**>	🟢	May-26	🟢	2,784	3,879	(1,094)	Plan/ Design
Information Management							
HR System - Implementation of Integration Suite	🟢	Jun-26	🟡	-	42	(42)	Build/ Construct
ICT Network Connectivity - Gardeners Shed	🟢	Jan-26	🟢	-	120	(120)	Build/ Construct
Replacement of Audio / Video in Council Chamber and Colonel Light Room	🟡		🟢	-	10	(10)	Build/ Construct
Corporate Activities							
Planning for Future Projects	🟢		🟢	-	112	(112)	Plan Only
2025/26 Project Delivery Costs>	🟢	Jun-26	🟢	7,977	7,372	605	Build/ Construct
Total				46,361	54,356	(7,995)	

*partially grant funded

**fully grant funded

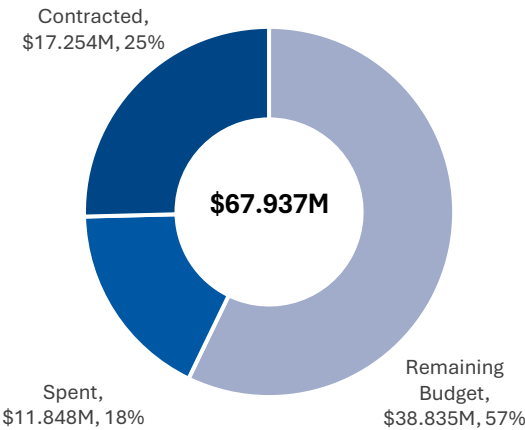
^income generating

>some/all budget retimed from 24/25

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



Budget Updates

The Renewals budget has remained at \$67.937m.

There have been reallocations of Project Delivery Management costs of \$1.787m to asset classes based on Q1 outputs, as well as reprioritisation of the program based on 2024/25 actuals.

Key Achievements

During the quarter, 27 renewal projects achieved practical completion, predominantly 2025/26 road and footpaths renewal projects as well as several in-flight projects from 2024/25.

Quarter 1 saw the commencement of delivery of the following projects: Rymill Park Kiosk renewal, Traffic Signals Lantern replacement program, Veale Garden pump renewal and stormwater pit lid renewal program.

Several projects have signed contracts for the intended works. This includes the Glen Osmond Road, Hutt Road and Park 17 improvement project, the Street Lighting renewals in Strangways Terrace and Pirie Street as well as the Traffic Signal program.

Projects that started their tender process in Quarter 1 with expected contract awards in Quarter 2 are Archer Street footpath renewals, ACMA sprinkler renewals and ACMA basement structural renewal.

2025/26 Renewal Budget by Category

\$'000	Adopted Budget	Proposed Q1	Variance	
Buildings	15,115	14,908	207	▼
Lighting & Electrical	3,449	3,668	(219)	▲
Park Lands & Open Space	1,550	1,798	(248)	▲
Plant and Fleet& Equipment*	3,415	3,433	(18)	▲
Transport**	27,857	28,817	(960)	▲
Urban Elements	3,760	4,064	(304)	▲
Water Infrastructure	6,891	7,137	(245)	▲
Delivery Resources	5,898	4,111	1,787	▼
TOTAL	67,937	67,937	-	►

2025/26 Renewal Projects by Category and Project Phase

Categories	Total Projects	Design Only	Plan / Design	Build / Construct	On Hold	Practical Completion
Buildings	46	11	15	14	-	6
Lighting & Electrical	39	17	3	18	-	1
Park Lands & Open Space	15	4	3	7	-	1
Plant and Fleet& Equipment*	14	-	5	5	-	4
Transport**	101	26	22	43	-	10
Urban Elements	46	9	6	26	-	5
Water Infrastructure	10	3	2	5	-	0
TOTAL	271	70	56	118	-	27

*includes IT

** includes bridges, roads, footpaths, kerb and water table, and traffic signal

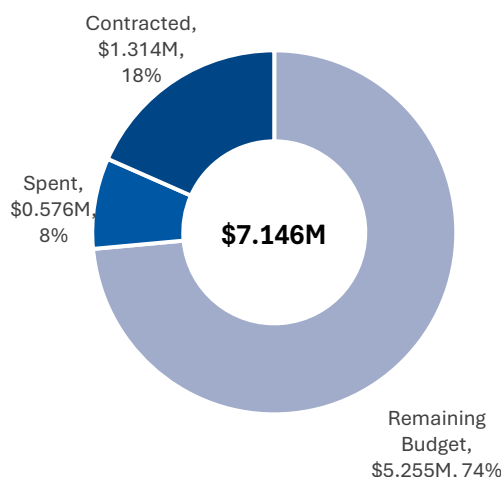
Notes:

- Some projects have been broken down into sub-projects, so total appears different.
- The variance between adopted and proposed budget is in large part been driven by the amalgamation of individual asset renewals into multi-asset projects which are reported under the main renewed asset class.
- Total Project count: mixed funded projects are only counted once in the total project count.

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.

Approved Budget



Budget Updates

Quarter 1 has seen the strategic program budget increase by \$1.050m from \$7.146m to \$8.195m, noting grant funding, whether existing or new, offsetting the overall increase in expense.

The inclusion of new and emerging priorities such as COP 31 pre-planning (\$0.123m), local government election 2026 (\$0.185m), Black Friday (\$0.050m), Clipper Ship (\$0.030m) and Commercial Parking Internal Audit – System Consolidation (\$0.450m) are the main contributors to the increase.

Key Achievements

At the end of Quarter 1 the Strategic Project program was 26% committed or spent, with project procurement and delivery remaining on track heading into Quarter 2.

The number of proposed strategic projects increased to 42, with the addition of ten new or ongoing projects. Of this, one strategic project, 88 O’Connell Project Delivery achieved practical completion, whilst strategic project Annual Cultural Burn in the Park Lands was realigned during the quarter, with its planned delivery now managed by the Park Lands, Policy & Sustainability program.

External grant funding opportunities continue to provide budget support for the delivery of several projects, in turn offsetting CoA contributions.

2025/26 Strategic Projects

	Plan		Expenditure (\$'000)			
Project	Deliver by		2025/26 Adopted	2025/26 Q1	Variance	
City Community						
City Culture						
Australia Day Partnership - Australia Day Council of South Australia Incorporated	●	Jan-26	100	100	-	▶
Annual Cultural Burn in the Park Lands	●	Oct-25	25	-	25	▶
Bilingual Community Liaison Officer	●	Jun-26	93	93	-	▶
City Activation	●	Jun-26	300	300	-	▶
Future Libraries Business Case	●	Jun-26	75	75	-	▶
Positive Ageing Program – Pilot	●	Jun-26	50	50	-	▶
Social Work in Libraries Evaluation Framework**		Jun-26	-	13	(13)	▲
DHS Grant for Volunteers Connectors Program**		Jun-26	-	25	(25)	▲
Library Community Cohesion Programs**		Jun-26	-	9	(9)	▲
Customer and Marketing						
City of Adelaide Website Redevelopment	●	Jun-26	100	100	-	▶
Regulatory Services						
On-Street Parking Compliance Technology and Customer Analytics Reform	●	Jun-26	152	152	-	▶
City Infrastructure						
Infrastructure						
Asset Condition Audit	●	Jun-26	1,200	1,200	-	▶
Resilient Flood Planning*	●	Apr-26	1,100	1,100	-	▶
School Safety Review	●	Nov-25	-	11	(11)	▲
Gawler Place Ram Raid Bollard ^		Dec-25	-	10	(10)	▲
Strategic Property & Commercial						
88 O'Connell Project Delivery ^		Complete	50	194	(144)	▲
Parking Coordinator – On-Street Paid Parking Control Changes ^	●	Jun-26	128	128	-	▶
Review of Property Management	●	Jun-26	50	50	-	▶
Commercial Parking Internal Audit - System Consolidation		Jun-26	-	450	(450)	▲
City Shaping						
Park Lands, Policy & Sustainability						
Adaptive Re-use Housing Initiative Program (ARCHI)*	●	Oct-25	606	606	-	▶
Annual Cultural Burn in the Park Lands	●	Oct-25	-	25	(25)	▶
City Plan Digital Tool (City of Adelaide Digital Explore - CoADE)	●	Jun-26	140	140	-	▶
Planning and Design Code Amendment Program	●	Jun-26	100	100	-	▶
Implementation of the Disability Access and Inclusion Plan 2024-2028	●	Jun-26	130	130	-	▶
Implementation of the City of Adelaide Housing Strategy – Vacancy assessment	●	Jun-26	200	200	-	▶
Master Plan for Helen Mayo Park**	●	Jun-26	250	250	-	▶
National Heritage Management Plan Implementation	●	May-26	100	100	-	▶
Key Biodiversity Area Management Plan for G S Kingston Park / Wirrarninthi (Park 23)	●	Jun-26	75	75	-	▶
Social Planning Homelessness and Adelaide Zero Project - Partnership	●	Jun-26	215	215	-	▶
Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscape	●	Jun-26	178	178	-	▶
COP 31 pre-planning		Jun-26	-	123	(123)	▲
Corporate Services						
Governance & Strategy						
Election 2026	●	Jun-26	-	185	(185)	▲
Information Management						
Cyber Security Enhancement	●	Jun-26	110	110	-	▶
Clipper Ship		Mar-26	-	30	(30)	▲
People						
Aboriginal Employment and Inclusion Coordinator	●	Jun-26	34	34	-	▶
Talent Attraction and Retention	●	Jun-26	121	121	-	▶
ACMA						
Adelaide Central Market Expansion Operational Preparedness	●	Jun-26	939	939	-	▶
AEDA						
Rundle Mall Live Music Program	●	Jun-26	100	100	-	▶
Tourism and Business attraction	●	Jun-26	150	150	-	▶
Partner Marketing – Winter Focus	●	May-26	75	75	-	▶
City Brand Development	●	Feb-26	100	100	-	▶
Investment Attraction Program	●	Jun-26	100	100	-	▶
Black Friday		Nov-25	0	50	(50)	▲
TOTAL	42 projects		7,146	8,196	(1,050)	

*partially grant funded

**fully grant funded

^income generating

Budget

Summary

September Year to Date (YTD)

The operating position as at the end of Quarter 1 2025/26 is an operating surplus of \$9.678m, which is \$4.407m favourable to the adopted budget of \$5.721m for the period. The variance is driven by:

- Revenue \$2.554m favourable to budget and includes the following key movements:
 - Additional rates revenue of \$0.132m mainly from interest and penalties applied to overdue rates balances
 - Additional fees and charges of \$2.230m across parking \$0.084m, Expiations, late payments and recoveries \$0.392m, Adelaide Town Hall \$0.454m (partially offset by increased expenditure), and timing of Outdoor Dining Fees \$0.402m
 - Grants, subsidies and contributions are (\$0.191m) unfavourable due to the timing of the recognition of grants, largely due to the Financial Assistance Grants, where 50% of the annual contribution was received in the 2024/25 Financial Year
 - Additional other income of \$0.383m due to reimbursements \$0.120m and insurance claims \$0.207m.
- Expenditure \$1.853m favourable to budget and includes the following key movements:
 - Employee costs \$1.518m favourable partially offset by temporary labour backfill of (\$1.212m)
 - Strategic Projects are \$0.898m favourable and include timing of Social Planning Homelessness Resource \$0.215m, Resilient Flood Mapping \$0.214m and asset condition audits \$0.146m
 - Sponsorships, Contributions and Donations are \$0.478m favourable and include timing of Event and Festivals Sponsorships within AEDA \$0.183m
 - Depreciation is \$1.126m favourable, due to the timing of the delivery of the capital program, revaluations, and remeasurement of lease liabilities, offset by an increase in finance costs of (\$0.436m).

The year-to-date Capital Expenditure as at 30 September 2025 is \$17.321m, which is \$7.823m ahead of the adopted budget of \$9.498m for the period. This is a result of the continued effort to deliver the annual capital program.

Council had a cash surplus of \$5.185m as at 30 September 2025.

Quarter 1 2025/26 Projected Operating Position

The proposed Quarter 1 forecast is an operating surplus of \$8.541m which remains consistent with the adopted budget. The following adjustments are incorporated into Quarter 1:

- Total estimated **operating revenue** is forecast to be \$251.571m which is \$2.602m higher than the adopted budget of \$248.969m. This is mainly due to additional commercial parking revenue of \$1.186m, Expiation, Late payments and recoveries income of \$0.698m, and Adelaide Town Hall of \$0.503m and funding for Strategic Projects of \$0.201m, and other movements of \$0.014m.
- Total estimated **operating expenditure** (including depreciation) is forecast to be \$243.030m, which is \$2.602m higher than the adopted budget of \$240.248m. This is due to additional funding for Strategic Projects \$1.050m, and permanent increases to the budget of \$1.552m including search fees, FERU lodgements and subscription fees associated with the increase in expiation income of \$0.715m, Adelaide Town Hall \$0.420m associated with an increase in revenue, Adelaide New Years Eve event \$0.115m, increase in insurance premiums \$0.261m, and other movements of \$0.041m.

The **Capital Program** is proposed to increase by \$7.995m from \$114.298m to \$122.293m as a result of the continuation of 44 new and upgraded projects from 2024/25 of \$7.981m and accrued interest of \$0.014m from externally funded projects. The renewal program has been reprioritised to be delivered in line with the adopted budget.

Borrowings are forecast to increase by \$1.744m from \$50.074m to \$51.818m. This is due to the continuation of capital projects from 2024/25 and the recognition of additional grant funding received.

Operating Position (Financial Performance)

\$000's	YTD Actual	YTD Budget	Variance	2025/26 Adopted	2025/26 Q1	Variance
Rates Revenue	38,884	38,752	132	154,908	154,908	-
Fees and Charges	24,705	22,475	2,230	88,118	90,480	2,362
Grants, Subsidies and Contributions	336	527	(191)	4,896	4,943	47
Other Income	575	192	383	1,047	1,240	193
Total Revenue	64,500	61,946	2,554	248,969	251,571	2,602
Employee Costs	19,068	20,586	1,518	90,792	90,694	98
Materials, Contracts and Other Expenses	18,769	17,936	(833)	78,081	80,751	(2,670)
Sponsorships, Contributions and Donations	1,543	2,021	478	6,332	6,362	(30)
Depreciation, Amortisation and Impairment	14,826	15,952	1,126	64,506	64,506	-
Finance Costs	616	180	(436)	717	717	-
Total Expenses	54,822	56,675	1,853	240,428	243,030	(2,602)
Operating Surplus / Deficit	9,678	5,271	4,407	8,541	8,541	-

Capital Program

	YTD Actual	YTD Budget	Variance	2025/26 Adopted	2025/26 Q1	Variance
New and Upgrades Projects	5,473	4,117	(1,356)	46,361	54,356	(7,995)
Renewal / Replacement of Assets	11,848	5,381	(6,467)	67,937	67,937	-
Total Revenue	17,321	9,498	(7,823)	114,298	122,293	(7,995)

Operating Program – Adjustments

The following changes are permanent in nature and will impact the 2025/26 budget and Long Term Financial Plan:

\$000's	Budget	Proposed	Variance
Adelaide Town Hall			
Anticipated full year additional income	2,608	3,062	454
Adelaide Town Hall			
Anticipated full year additional income	204	253	49
Commercial Income			
Reduction to forecast based on 2024/25 actuals	300	268	(32)
Commercial Parking Income			
Anticipated full year additional income	46,152	47,338	1,186
Expiation, Late payments and recoveries			
Anticipated full year additional income	13,177	13,875	698
Property Management			
Anticipated full year additional income	6,807	6,852	45
Employee costs			
Overall reduction comprising Mercer reclassifications, offset through reallocations to external employment contracts and additional expiation income.	(90,792)	(90,615)	177
Materials, Contracts and Other Expenses			
Overall increase comprising higher employment/external contract agreements, offset by other identified operational savings.	(88,118)	(88,481)	(363)
New Years Eve			
Increase in funding to deliver to 2025 event	(585)	(700)	(115)
Search Fees and FERU Lodgements			
Increase in funding for search fees and Fines Enforcement Recovery Unit (FERU) lodgement fees attributed to the additional Expiation Income within Customer & Marketing	(481)	(815)	(334)
Subscription Fees			
Funding for Sensen subscription associated with the Park Safe Vehicles	-	(225)	(225)
Adelaide Town Hall Expenditure			
Increase in funding associated with the additional income	(2,274)	(2,694)	(420)
Insurance Premiums			
Increase in funding for Asset Mutual Fund insurance premiums	(1,418)	(1,679)	(261)
Minor Items			
Small changes trivial in nature	-	(10)	(10)
Total Proposed Permanent Adjustments			849

The following changes are temporary in nature and will impact the 2025/26 budget only:

\$000's	Budget	Proposed	Variance
School Safety Review			
Continuation of strategic project into 2025/26	-	(11)	(11)
Election 2026			
New strategic project	-	(185)	(185)
Black Friday			
New strategic project	-	(50)	(50)
COP 31 pre-planning			
New strategic project	-	(123)	(123)
Commercial Parking Internal Audit – System Consolidation			
New strategic project	-	(450)	(450)
Clipper Ship			
New strategic project	-	(30)	(30)
Social Work in Libraries Evaluation Framework			
Funding received to deliver framework	-	13	13
Social Work in Libraries Evaluation Framework			
Continuation of strategic project into 2025/26	-	(13)	(13)
Library Community Cohesion Programs			
Funding received to deliver programs	-	9	9
Library Community Cohesion Programs			
New strategic project	-	(9)	(9)
DHS Grant – Volunteers Connectors Program			
Funding received to deliver program	-	25	25
DHS Grant – Volunteers Connectors Program			
Continuation of strategic project into 2025/26	-	(25)	(25)
Gawler Place Ram Raid Bollard			
Recovery of the cost of installing the bollard	-	10	10
Gawler Place Ram Raid Bollard			
New strategic project	-	(10)	(10)
88 O'Connell St Redevelopment			
Recovery of utility and strata payments	-	144	144
88 O'Connell St Redevelopment			
Strata and utility payments	(50)	(194)	(144)
Total Proposed Strategic Project Adjustments			(849)
Total Proposed Q1 Adjustments			-

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.	46,361	54,356	(7,995)
Renewals			
Works of a capital nature that are replacing an existing asset like for like or like for modern equivalent.	67,937	67,937	-
Total Adjustment	114,298	122,293	(7,995)

Financial Indicators

	Target	Adopted	Q1
Operating Surplus Ratio The ratio expresses the Operating Surplus as a percentage of Total Operating Revenue.	0%-20%	3.4%	3.4%
Net Financial Liabilities The ratio expresses the Financial Liabilities as a percentage of Operating Income.	Less than 80%	35%	36%
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%	93.5%	93.5%
Asset Test Ratio The ratio expresses Borrowings as a percentage of Saleable Property Assets.	Maximum 50%	16%	16%
Interest Expense Ratio Interest expense as a percentage of General Rates Revenue (less Landscape Levy).	Maximum 10%	1.5%	1.5%
Leverage Test Ratio The ratio expresses total Borrowings relative to General Rates Revenue (less the Landscape Levy).	Maximum 1.5 years	0.33 years	0.34 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%	102%	104%
Borrowings The ratio expresses Borrowings as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Less than 50%	32%	33%
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%	52%	53%

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 30 September 2025:

Borrowings Facility*	Available	Interest Type	Interest Rate	Current Borrowings	Change since previous report \$'000	Maturity Date
LGFA CAD 555	\$70m	Variable	4.85%	-	(\$23.820m)	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 \$5.185m in cash investments at 30 September 2025:

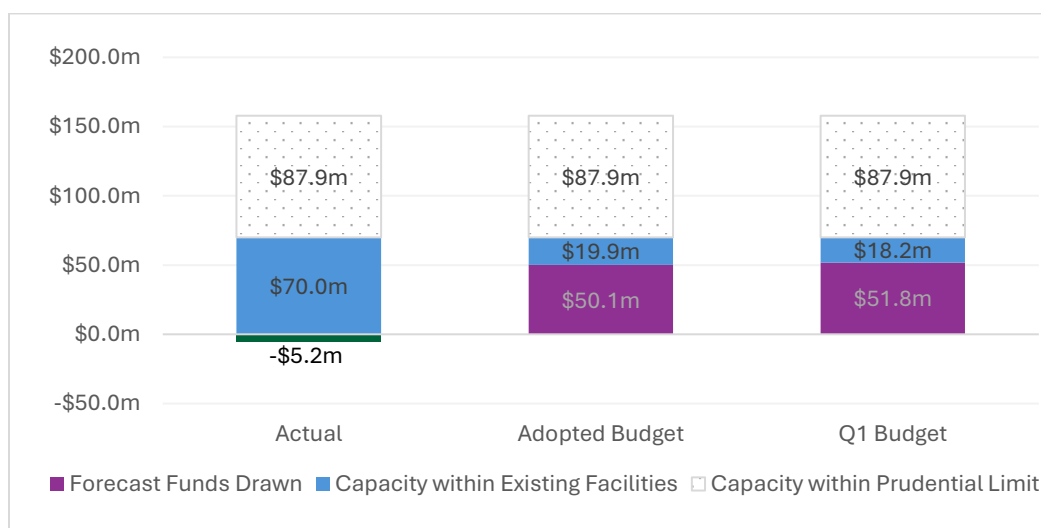
Cash & Cash Equivalents	Available	Interest Type	Interest Rate	Current Investments	Change since previous report \$'000	Maturity Date
LGFA General	-	Variable	3.90%	\$4.505m	-	-
NAB	-	Variable	3.80%	\$0.090m	\$0.089m	-
CBA	-	Variable	3.60%	\$0.590m	(\$1.186m)	-

Total cash position without the Future Fund offset (\$32.825m) would otherwise be \$27.640m in borrowings.

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

25/26 Budget: is the adopted budget for the 2025/26 financial year.

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

Council operations continue to be impacted by a multitude of external factors.

The State Government passed legislation for the North Adelaide Public Golf Course redevelopment including transfer of the care, control and management of the golf course from the City of Adelaide to the State Government. This announcement has seen impacts relating to budget, memberships, operations and resourcing.

An announcement on the location of COP31 is anticipated in November 2025 and if Adelaide is successful as the host, this will impact resourcing from multiple areas across council and budget.

There has been no significant change in Australia's domestic economic environment, internationally however, the policy agenda of the Government of the United States of America continues to 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 across the organisation from facilitating major events to progressing capital projects through design and construction. For project delivery, 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.

Increased Renewals program and the 93.5% Asset Renewal Funding Ratio KPI is an increase on the previous year. This remains challenging in terms of delivery, resources, timing and the challenges of working within a busy City. This risk is being addressed in part by the identification and engagement of appropriate external consultants and contractors to supplement Council resources.

As at 30 September 2025 CoA has been awarded \$1.6 million in grants to assist with the delivery of the capital and strategic programs. City of Adelaide has submitted and is awaiting a decision on 16 grants to the value of \$9.6 million to state and federal grant schemes.

Appendix: Financial Statements

Statement of Comprehensive Income

\$'000s	Adopted Budget	Q1
Income		
Rates Revenue	154,908	154,908
Statutory Charges	17,809	18,507
User Charges	70,309	71,973
Grants, Subsidies and Contributions	4,896	4,943
Investment Income	171	171
Reimbursements	181	374
Other Income	695	695
TOTAL INCOME	248,969	251,571
Expenses		
Employee Costs	90,792	90,694
Materials, Contracts and Other Expenses	84,413	87,113
Depreciation, Amortisation and Impairment	64,506	64,506
Finance Costs	717	717
TOTAL EXPENSES	240,428	243,030
Operating Surplus (Deficit)	8,541	8,541
Asset Disposal & Fair Value Adjustments	-	-
Amounts Received Specifically for New or Upgraded Assets	8,018	13,667
Net Surplus / (Deficit)	16,559	22,208
Changes in Revaluation Surplus – I,PP&E	-	-
TOTAL OTHER COMPREHENSIVE INCOME	16,559	22,208

Statement of Financial Position

\$'000s	Adopted Budget	Q1
ASSETS		
Current Assets		
Cash and Cash Equivalents	800	800
Trade & Other Receivables	20,847	20,847
Inventories	741	741
Other Current Assets	-	-
Total Current Assets	22,388	22,388
Non-Current Assets		
Trade & Other Receivables	755	755
Equity Accounted Investments in Council Businesses	4,706	4,706
Investment Property	3,197	3,197
Infrastructure, Property, Plant and Equipment	2,134,740	2,142,735
Total Non-Current Assets	2,143,398	2,151,393
TOTAL ASSETS	2,165,786	2,173,781
LIABILITIES		
Current Liabilities		
Trade and Other Payables	24,280	24,883
Provisions	17,381	17,381
Borrowings (Lease Liabilities)	5,264	5,264
Total Current Liabilities	46,926	47,528
Non-Current Liabilities		
Trades and Other Payables	15,732	15,732
Borrowings	50,074	51,818
Provisions	2,109	2,109
Borrowings (Lease Liabilities)	22,658	22,658
Total Non-Current Liabilities	90,573	92,317
TOTAL LIABILITIES	137,499	139,845
Net Assets	2,028,287	2,033,936
EQUITY		
Accumulated Surplus	824,521	830,170
Asset Revaluation Reserves	1,171,995	1,171,995
Future Reserve Fund	31,771	31,771
TOTAL COUNCIL EQUITY	2,028,287	2,033,936

Statement of Changes in Equity

\$'000s

Adopted Budget

Q1

Balance at the end of previous reporting period	2,011,728	2,011,728
a. Net Surplus / (Deficit) for Year	16,559	22,208
b. Other Comprehensive Income		-
Total Comprehensive Income	16,559	22,208
Balance at the end of period	2,028,287	2,033,936

Statement of Cash flows

\$'000s

Adopted Budget

Q1

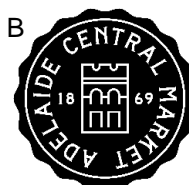
Cash Flows from Operating Activities		
<u>Receipts</u>		
Operating Receipts	247,861	250,463
<u>Payments</u>		
Operating Payments to Suppliers and Employees	(171,901)	(174,503)
Finance Payments	(2,913)	(2,913)
Net Cash provided by (or used in) Operating Activities	73,047	73,047
Cash Flows from Investing Activities		
<u>Receipts</u>		
Amounts Received Specifically for New/Upgraded Assets	8,018	7,350
Proceeds from Surplus Assets	18,500	18,500
Sale of Replaced Assets	500	500
<u>Payments</u>		
Expenditure on Renewal/Replacement of Assets	(67,937)	(67,937)
Expenditure on New/Upgraded Assets	(46,041)	(54,036)
Capital Contributed to Equity Accounted Council Businesses	(320)	(320)
Net Cash provided by (or used in) Investing Activities	(87,280)	(95,943)
Cash Flows from Financing Activities		
<u>Receipts</u>		
Proceeds from Borrowings	19,335	27,998
<u>Payments</u>		
Repayment from Borrowings	-	-
Repayment of Lease Liabilities	(5,102)	(5,102)
Net Cash provided by (or used in) Financing Activities	14,233	22,896
Net Increase (Decrease) in Cash Held	-	-
plus: Cash and Cash Equivalents at beginning of period	800	800
Cash & Cash Equivalents at end of period	800	800

Uniform Presentation of Finances

\$'000s	Adopted Budget	Q1
Income		
Rates Revenue	154,908	154,908
Statutory Charges	17,809	18,507
User Charges	70,309	71,973
Grants, Subsidies and Contributions	4,896	4,943
Investment Income	171	171
Reimbursements	181	374
Other Income	695	695
TOTAL INCOME	248,969	251,571
Expenses		
Employee Costs	90,792	90,694
Materials, Contracts and Other Expenses	84,413	87,113
Depreciation, Amortisation and Impairment	64,506	64,506
Finance Costs	717	717
TOTAL EXPENSES	240,428	243,030
Operating Surplus / (Deficit) before Capital Amounts	8,541	8,541
Net Outlays on Existing Assets		
Capital Expenditure on Renewal and Replacement of Existing	(67,937)	(67,937)
Finance lease payments for right of use assets on existing assets	(5,102)	(5,102)
add back Depreciation, Amortisation and Impairment	64,506	64,506
add back Proceeds from Sale of Replaced Assets	500	500
Net Outlays on Existing Assets	(8,033)	(8,033)
Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	(46,361)	(54,356)
add back Amounts received specifically for New and Upgraded Assets	8,018	7,350
add back Proceeds from Sale of Surplus Assets	18,500	18,500
New Outlays on New and Upgraded Assets	(19,843)	(28,506)
Net Lending / (Borrowing) for Financial Year	(19,335)	(27,998)

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Adelaide Central Market Authority

Quarter 1 Report: 1 July 2025 – 30 September 2025

Executive Summary

Quarter 1 included several Market activations aimed at visitor attraction and experience, with the popular Bastille Day event and the Seafood + Sounds festival, both celebrated across two days. It provided extra exposure to seafood traders and saw the Premier of South Australia, Peter Malinauskas MP, launch the Brand South Australia Buy SA Seafood campaign with a long lunch at the Market. Additional events included Winter Weekends in collaboration with City of Adelaide, Buy SA Week and a scone pop-up with South Australian Country Women's Association. The Market also had an inaugural official partnership with Illuminate Adelaide program in July, with an in-Market art installation and performances by the roving 'Illuminated Angels'.

Work continues to lease the 53 tenancies in the Market Expansion, with over 150 meetings with prospective traders to date, and 16 accepted offers across key sites. Multiple operational preparedness activities progressed including positive placemaking workshops with key project stakeholders and traders and the procurement of the Retail Design Manager services.

There was significant tenancy investment by Traders in Q1 with 2 new Stall fit-outs underway and a new stall SA Central Fresh opening. Leasing revenue remains strong, with 98.7% occupancy at end of September. One vacancy allows for traders undertaking works to relocate temporarily and ensures trade continuity. Market visitation has been stable compared to winter 2024.

The operating position is \$299K favourable to the YTD budget however this is mainly based on timing of expenditure.

Financial Report

\$'000	September 2025 YTD			Adopted Annual Budget	Proposed Q1 Budget
	Actual	Budget	Variance		
Existing Marketing Operations					
Income	1,353	1,406	(53)	5,645	5,645
Expenditure	1,207	1,409	202	5,682	5,682
Total Existing Marketing Operations	146	(3)	149	(37)	(37)
Market Expansion					
Income			-		-
Expenditure	147	297	150	1,539	1,539
Total Marketing Expansion	147	297	150	1,539	1,539
Net Operating Surplus / (Deficit)	(1)	(300)	299	(1,576)	(1,576)

Debtors Summary

Financial Year	Total Arrears	Current	%	30 Days	%	60 Days	%	90+ Days	%
2025/26	\$ 34,961	\$ 6,787	19%	\$ 6,885	20%	\$ 11,923	34%	\$ 9,366	27%
2024/25	\$ 78,400	\$ 47,393	60%	\$ 19,638	25%	\$ 11,369	15%	\$ 0	0%
2023/24	\$ 24,695	\$ 23,566	95%	\$ 1,129	5%	\$ -	0%	\$ 0	0%
2022/23	\$ 50,910	\$ 49,629	97%	\$ 1,893	4%	\$ 8	0%	-\$ 620	-1%

The percentage of rent paid in advance remains stable.

Leasing

Q1 - The total number of Market stalls is 70 - 98.6% Occupancy	
Renewals	5
Holdovers	1
Vacancy	1 (EOI in progress for Stall 55)

Q1 leasing movements included the much-anticipated opening of new stall SA Central Fresh (Stall 52). Michael's Fruit & Veg commenced their renovation and temporarily moved to Stall 55 to continue trading. Coco's Fruit & Veg closed for renovations for a three-week period and temporarily moved to a pop-up space in Gouger St dining area. Both stalls will open in Q2.

6 renewals were secured out of 14 leases expiring in FY25/26.

Risks and Opportunities

- Stall 34-36 to vacate by end of December. EOIs have commenced for the site, redevelopment of the site in early 2026.
- Achieving leasing targets in Market Expansion (53 shops). Attracting tenants is made difficult by:
 - Cost of living/doing business
 - Cost of fit-out
 - Rental levels and additional costs such as bank guarantees.

Business Plan & Budget 2025/26 and Strategic Plan Measures

The 2025/26 ACMA Business Plan and Budget includes 104 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 Q1, tracking of progress is as follows:

Summary of 104 actions	Complete/ Ongoing/ In Progress	To be monitored/ Deferred	Off track/ At Risk
OUR CUSTOMERS	26	0	0
OUR TRADERS	15	1	0
OUR BUSINESS	35	0	0
OUR COMMUNITY	15	0	0
OUR MARKET	12	0	0
TOTAL	103	1	0

Q1 Highlights

OUR CUSTOMERS

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

- Delivery of key in Market events including Bastille Day two-day program with live music, opera performance, pop-up champagne bar, crepe bar, cooking demonstrations and roving entertainment (11 & 12 July) and Seafood + Sounds two-day program with a Chilli Crab pop-up, free activities for kids, live music and trader specials (19 & 20 September).
- Scone pop-up with South Australian Country Women's Assoc. (SACWA) for 2 days.
- Partnership with Illuminate Adelaide and was part of the official Illuminate Adelaide program with the in-Market art installation 'Proximity State' by artist Miles Dunne and performances by the roving 'Illuminated Angels'.
- Buy SA Week celebration with Brand SA with trader spotlights and a free cooking demonstration.
- Winter Weekends on Friday nights at the Grote St frontage in collaboration with City of Adelaide (August).
- Monthlong advertising campaign with Triple M including live broadcast from the Market.
- Bastille at Home & Back to School advertising for Online Market Home Delivery Service.

OUR TRADERS

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

- Supported trader after hours event, Photo Co. Adelaide Camera Expo (attended by approx. 1,000 people and raised \$5,035 raised from door tickets and donated to local charity).
- Trader media training with 4 Traders participating.
- Big clean for Market.
- Supported cooking demonstrations for Fair Seafood.
- Launched Faces of the Market a digital series - highlighting traders and long-standing employees, sharing their stories with customers.
- Forklift Safety Reminders and SOPs for Traders.

OUR BUSINESS

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

- Premier of South Australia, Peter Malinauskas MP, launched the Brand South Australia Buy SA Seafood campaign at the Market with a long lunch for 30 invited guests and food from 4 traders.
- Appointment of new Marketing & Communications Manager, Kate Hardy (existing FTE).
- British & Irish Lions SATC promotion with Market gift packs delivered to guests staying at the Hilton Hotel (complimented with a digital advertising campaign and advertising placement at Adelaide Airport).
- 250 Market bags and 'Welcome to the neighbourhood' flyers provided to Vic Tower Residents (in collaboration with City of Adelaide).
- Security tender awarded (CoA wide), Waste and Hygiene tender (on hold).
- Racking for level 1 storage.

OUR COMMUNITY

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

- Traffic Management Plan for road closures research.
- Ongoing partnership support - Oz Harvest (weekly produce collection) and Catherine House (monthly fruit and veg support).
- Grote Business Precinct tour of Market Expansion.
- Guide Dogs SA/NT collections in Market.
- Access and Inclusion Panel presentation for wayfinding.

OUR MARKET

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

- Sprinkler upgrades to level 1 and Level 2 UPark and booster replacements.
- Bondek repair project on level 2 UPark.
- Basement remediation repairs.
- Western roadway fire compartmentation complete.
- One stall rebuild (Michael's Fruit & Veg, Stall 53-54).
- One stall knock-down and rebuild (Coco's Fruit & Veg, Stall 20/21).
- Market Expansion:
 - 150 meetings with prospective traders to date, and 16 accepted offers across key sites.
 - Procurement for Retail Design Manager (RDM)
 - Scoping for Tenancy Coordinator (TC) procurement
 - Operational readiness: gap analysis and development of concept of operations
 - Music investigation nearing completion
 - Wayfinding strategy in progress
 - Christmas Decorations tender process has commenced
 - Atrium and Laneway placemaking strategy has commenced
 - Placemaking workshops conducted x3 including traders

Upcoming quarter priorities: FY 25/26 1 October 2025 - 30 December 2025

- Marketing:
 - New Marketing Manager and Leasing Coordinator start
 - Deliver events and activations
 - Christmas campaign
 - School holidays program
 - Market Made campaign launch
 - Trader photography
 - GISA Grant next steps: continuation of online modules and one-on-one consulting (due for completion in June 2026).
- Operational and leasing:

- New shop fit outs (Coco's Fruit & Veg & Michael's Fruit & Veg)
- Lease Assignments x3
- Landlord annual ducting clean for all cooking stalls (fire exhaust ducts)
- Full working drawings for Northern toilets
- Fire compartmentation works for escalators and special clean
- Cool room locations for traders (Christmas)
- EOI for Stall 55 and Stall 34-36.
- Market Expansion:
 - Ongoing leasing conversations with potential tenants and issue offers
 - Issue execution lease documentation to secured tenants
 - Operational readiness project - wayfinding detailed design
 - Investigate trading hours options and establish for Expansion
 - Tender and engage Tenancy Coordinator (53 fit outs)
 - Support ORAT consultant engagement through developer
 - Delivery of final lease plans
 - Continuation of Placemaking Project.

Adelaide Economic Development Agency

Quarter 1 Report

1 July 2025 – 30 September 2025

Between 1 July 2025 and 30 September 2025, AEDA:

- Assessed and awarded funding to precinct groups through the Mainstreet Development Program.
- Engaged with 23 businesses considering establishment or expansion in Adelaide, representing a potential 1,494 jobs.
- Held workshops with industry and other local government areas to commence development of Greater Adelaide's tourism destination management plan.
- Rundle Mall City sessions featured seven artists on 5 September as well as various other Rundle Mall events and activations.
- Supported Business Events Adelaide to host the 1,300 person Infinitus incentive group in the City.

Financial report

Operating Position	September YTD Results			
	\$000s	Actuals*	YTD Budget	Variance
Income				
Rundle Mall Levy	1,041	1,034	7	
Rundle Mall User charges	113	95	18	
CoA Appropriation of Funds	2,196	2,833	(637)	
Other Income	7	2	5	
Total Income	3,357	3,964	(607)	

Annual		Variance Q1 Budget
Adopted Budget	Proposed Q1 Budget	
4,138	4,138	
380	380	-
9,132	9,182	50
10	10	-
13,660	13,710	50

Expenses			
Employee Costs	1,001	1,085	84
Materials, Contracts and Other Expenses	1,205	1,855	650
Sponsorship, Contributions and Donations	1,024	1,211	187
Depreciation, Amortisation and Impairment	28	12	(16)
Financing Costs	2	1	(1)
Total Expenses	3,260	4,164	904
Operating Surplus/Deficit	97	(200)	297

4,769	4,769	-
5,493	5,543	50
3,346	3,346	-
48	48	-
4	4	-
13,660	13,710	50
(0)	(0)	(0)

Year to date (YTD) Financial Summary

Income

- Rundle Mall Levy \$7k favourable due timing of objections.
- Rundle Mall User Charges \$18k favourable to budget due to concessions.
- CoA appropriation of funds of \$2,196k, matches the AEDA expenditure to date (excluding Rundle Mall).
- Other Income \$5k favourable due to unbudgeted sponsorship received.

Expenditure

- Employee costs \$84k favourable due to vacancies, offset by \$21k in temporary staff expensed under materials, contractors and other expenses.
- Materials, contracts and other expenses favourable \$650k, driven by timing of budgets compared to actual spend, particularly with Christmas in the Mall \$301k and Adelaide Fashion Week \$167k.
- Sponsorships, Contributions and Donations \$187k favourable due to timing of events and festival sponsorship payments \$183k, with timing of payments to be caught up by October.
- Depreciation and financing costs (\$16k) unfavourable due to Christmas decoration depreciation being funded from the Rundle Mall carry forward, and new leased asset recognised at the end of FY24/25.

Proposed Quarter 1 variances and budget requests

- New Strategic Project - Black Friday to allocate \$50k funding to AEDA for Black Friday marketing campaign.
- Increase in CoA Appropriation of funds of \$50k to fund the Black Friday Strategic Project.

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.
- Continuing changes and activity within the higher education and international education sector.
- Increased competition to Rundle Mall from suburban shopping centres and on-line shopping.

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.

AEDA Review implementation

Since Council's adoption of the AEDA Review Implementation Plan on 24 October 2023, which detailed how the 36 actionable recommendations from the Deloitte and KPMG reviews of AEDA would be addressed, 35 actions have been completed. The one remaining item relates to the development of a long-term financial plan for AEDA which is being progressed by the City of Adelaide.

Grant Funding Approved

The 2025/26 Mainstreet Development Program grant funding has been approved for the seven Precinct Groups across Adelaide and North Adelaide with each group receiving \$25,000.

Business Plan and Budget and Strategic Plan Measures

The 2025/26 AEDA Business Plan and Budget includes 22 measures across five key areas: Investment & Business Growth; Visitor Economy; Rundle Mall & Precincts; City Brand & Marketing and Governance & Operations.

As at the end of quarter one, progress against the measures was as follows:

- One measure has been marked 'Completed' indicating it has been finalised or the annual target met.
- 17 measures are 'On track', meaning the pro-rata measure is tracking ahead or in-line with the target.
- four measures are 'Active underway', indicating progress has been made towards the annual target, but has not yet been achieved

Activate Rundle Mall & Precincts

Operational Measures	Status	Annual Measure	Actual	Difference
Total expenditure in Rundle Mall grows by at least three percent per annum	On track	3%	6.80%	+3.80 percentage points
Engage with at least eight new brands to promote Rundle Mall as a premium location to grow their businesses	On track	8	5	-3
Rundle Mall visitation remains above 52 million	Active underway	52 million – 12 month cumulative	51.7 million	-0.3 million
Three new major brand partnerships	On track	3	1	-2
Concession income exceeds budget	On track	Financial Year to Date	\$113k	+\$18k
ADL Fashion Week delivered	On track	Y/N	To be delivered October 2025	-

City Brand & Marketing

Operational Measures	Status	Annual Measure	Actual	Difference
Brand identity created	Active underway	Y/N	-	-
At least two cooperative campaigns delivered	On track	2	0	-2
Increase Experience Adelaide newsletter metrics to 36%+ open rate and 1.9% click through rate	On track	36%+	31.35% (6.41% click through)	-4.65 percentage points
Provide at least three industry briefing events	On track	3	1	-2

Growing the Visitor Economy

Operational Measures	Status	Annual Measure	Actual	Difference
At least 20 events and Festivals supported through sponsorship	On track	20	6	-14
Maintain value of business event delegates	On track	Cumulative total	Q1 = \$176m	+\$65m vs Q1 last year
Work with existing firms and new entrants to develop at least 10 bookable experiences	On track	10	3	-7
Visitor Experience Centre opened	On track	Y/N	Design work progressing	-
At least 45,000 people provided with information through AEDA's visitor information services	On track	45,000	6,083	-38,917
Greater Adelaide Destination Management Plan completed	On track	Y/N	Engagement workshops held	-

Investment and Business Growth

Operational Measures	Status	Annual Measure	Actual	Difference
Work with at least 75 inbound/expanding companies with an aim to identify an additional 2,000 new city-based jobs	On track	75	23	-52
Work with the development sector to facilitate/support an additional three residential developments in the city	Completed	3	7	+4
Provide/support at least eight programs to support emerging industries and the scaling up of businesses	On track	8	2	-6
Increase the number of users of the data and insights component of the AEDA website	Activity underway	7,000	1,331	-5,669

Governance & Operations

Operational Measures	Status	Annual Measure	Actual	Difference
Opportunities and issues identified in the Board's annual governance review are addressed	On track	Y/N	Underway	-
An approach to funding that supports multi-year planning is applied	Active underway	Y/N	-	-



Rundle Mall Activations

NAIDOC in the Mall – 8 July

Held under the Gawler Place Canopy, featuring a Kaurna Welcome to Country by Robert Taylor, an art installation by Aboriginal photographers Colleen Strangways and Jakirah Telfer, and live music by Rob Edwards.

100 Days to Go Beach Volleyball Activation – 6 August

Olympic gold medallist Kerri Pottharst celebrated the countdown to the FIVB Beach Volleyball World Championships by unveiling a 'mystery box' and giving away 300 beach volleyballs to shoppers.

Rundle Mall City Sessions – 5 September

Rundle Mall once again came alive with music as shoppers and visitors enjoyed a diverse line-up of seven talented artists performing from 11am to 6pm. Delivered in partnership with the City of Adelaide and the Adelaide UNESCO City of Music, the program continues to provide paid opportunities for local and international performers while reinforcing Rundle Mall's role as a cultural and community hub.

ABC Radio Adelaide Drive Live Broadcast with Adelaide Guitar Festival – 11 September

Live broadcast from the Gawler Place Canopy, featuring busking performances by Adelaide Guitar Festival artists, giveaways, and audience participation across the Mall.

Cosi's Choir: Adelaide Arcade 140th Birthday – 19 September

"Sip, Shop & Sing" ladies-only event hosted by Cosi, transforming Adelaide Arcade into a nightclub-style celebration with DJs, shopping, and live music for over 1,000 attendees.

SANFL & FIVEA Grand Final Eve Broadcast and Player Presentation – 20 September

Live radio broadcast and on-stage player presentations celebrating SANFL Grand Final Eve, giving fans a chance to meet players and coaches.

Gathered Market in the Mall – 26 September

Evening market featuring up to 24 South Australian businesses offering homewares, jewellery, clothing, art, food, and drinks, delivered in partnership with Rundle Mall.



Investment Support and Attraction

The Business and Investment Team remains highly engaged with a significant pipeline of investment opportunities.

Several purpose-built student accommodation projects continue at various stages of the development continuum. Seven have been assisted directly with information to support their business and development planning. Of these, four were approved by SCAP in Q1. Three are expected to commence construction in the 2025/26 financial year.

AEDA engaged with 23 businesses considering establishment or expansion in Adelaide, representing a potential 1,494 jobs. Support included relocation guidance, site selection, data and insights and connections to local networks.

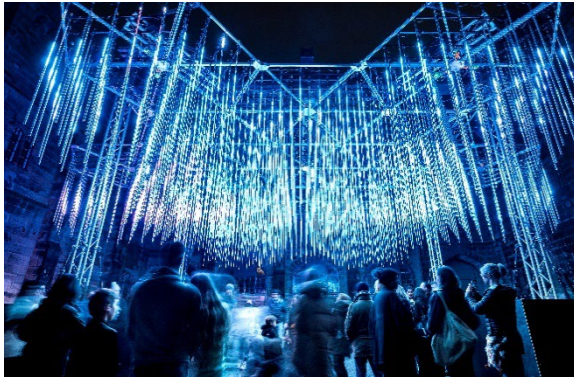
As an example of business support, AEDA facilitated a meeting between Samex and Tong-il Trading to discuss potential export opportunities.

Samex, a long-established meat exporter operation in the City since 1975, currently employs approximately 30 people at its Gilbert Street facility and exports around 1,000 tons of meat products per week. Tong-il Trading is an Adelaide-based trading company supplying Vietnam's K-Market supermarket chain (a major premium retailer with 180 stores and significant wholesale distribution operations). K-Market is exploring Australian beef supply following changes to US-Vietnam trade tariffs, representing a substantial market opportunity.

Both firms are now preparing import requirements, volume specifications, and product details for export.

The team also:

- supported the delivery of the City of Adelaide's housing initiatives through Adaptive Reuse City Housing Initiative (ARCHI) including the proposal to reposition 17,000m² of vacant floorspace from commercial space to a mix of student and co-living uses
- closely collaborated with the property agents on the sale of significant long held assets by the Adelaide Development Company (154 Rundle Mall and Gawler Chambers) which has the potential to unlock significant inbound investment
- provided advice to several building owners regarding tenancy attraction and asset divestment and assisted a feasibility study on options for one of the City's culture and arts assets.



Sponsored Events and Festivals

The following events and festivals, supported through the Events and Festivals Sponsorship Program, were held during Q1:

- Illuminate Adelaide \$175,000
- SALA Festival \$50,000
- Bridgestone World Solar Challenge \$35,000
- Adelaide Guitar Festival \$30,000
- Nature Festival of South Australia \$60,000

These events are expected to generate an estimated gross economic impact of \$89,803,653 to the State and an estimated total attendance of 2,728,100. Of this, city-based attendance is expected to be approximately 1,691,500.

Acquittal reports are not yet due, therefore, the above figures are based on estimations provided in application forms. As both the Adelaide Guitar Festival and Nature Festival of South Australia continue into Q2, their estimated gross economic impact and attendance figures are not attributed to Q1 exclusively.

The following event, supported through the Commercial Events and Festivals Sponsorship Program, continued during Q1:

Gathered Market in the Mall* \$16,000 (as reported in the 2024/25 Q3 update.)

During Q1, the event held two markets, with an estimated attendee expenditure of \$1,600,000 and total attendance of 16,000. These figures are based on application estimates.

**Gathered Market in the Mall is a recurring monthly event from Feb – Dec 2025. Data reflects the two markets held in Q1, based on application estimates.*



Visitor Economy

Design work for the Visitor Experience Centre continued.

AEDA jointly organised, with SATC, workshops to inform the early stages of the development of a Destination Management Plan for Adelaide. For the first time, the plan will consider Adelaide CBD and Greater Adelaide as a distinct visitor region (not just a gateway), supporting the development of a state-recognised framework for the city's long-term visitor economy growth.

Tourism Investment & Attraction Project the Visitor Economy and Business & Investment teams collaborated to initiate a major tourism investment project to strengthen Adelaide's global appeal. AEDA engaged with two internationally recognised tourism entities. One has already undertaken site visits of CBD locations and is exploring a partnership with a local operator.

Business events and visitor welcoming – in partnership with Business Events Adelaide, AEDA supported city and Rundle Mall activations for the 1,300-delegate Infinitus Chinese incentive group, including a pilot retail program with 10 retailers offering exclusive discounts.

Tourism Awards Support – through the TiCSA partnership, AEDA provided five tourism businesses with tailored one-on-one support for their Tourism Awards submissions, enhancing their capability and visibility in the sector.



Australia-ASEAN Business Forum

The Australia-ASEAN Business Forum 2025, held on 26-27 August, successfully showcased Adelaide as a connected and investment-friendly city. Approximately 500 delegates from 12 countries attended the Forum.

AEDA partnered with StudyAdelaide to jointly host an exhibition booth, which allowed for engagement with visiting government officials, chambers of commerce, investment firms, and business representatives from ASEAN and Australia.

The event reinforced Adelaide's position as a global city for international education, innovation and talent mobility, while strengthening connections with ASEAN partners across cleantech, health innovation and critical technologies.



Data and Insights

AEDA's Research team responded to 90 requests for information during Q1 of which 34% were external.

Presentations were made at:

- 16 September — Byte Sized Learning (CoA internal)
- 17 September — East End Precinct Group AGM
- 30 September — ACMA All Trader meeting

Reports published during quarter:

- 2025 Q2 Activity Report
- 2025 Q2 Visitor Economy Report
- 2025 Q3 Mainstreet Tenancy Level Report

Focus groups to better understand city attendance behaviours, working-from-home trends and Rundle Mall were also conducted during September, with eight groups across three weeks ranging across the private sector, public sector and university students.

The eighth AEDA Data4Lunch, held on 6 August 2025 was sold-out, attracting 174 attendees.

The program featured Sam Dighton, CEO of the Committee for Adelaide, presenting the *Benchmarking Adelaide 2025* global report, alongside city economic data updates from AEDA's Advisor, Economic Research, Jordan Tomopoulos.



Winter Events Campaign

The 2025 Winter Events Campaign delivered in July continued to amplify city vibrancy and economic opportunity by encouraging spending across hospitality, accommodation, and entertainment, while reinforcing the City's reputation as a cultural, activity and entertainment centre.

The event landing page was viewed over 43,060 times by 30,239 users. Total views for the campaign are sitting at 220,428 across 73,082 users, generating 12,838 leads.

A partnership with Glam Adelaide which included four sponsored articles as well as amplification across email and social media reached over 61.5k people. Collectively, the articles received over 12.1K views and an engagement rate of 81.29%.



Small Business Week

AEDA partnered with Renew Adelaide to support the *Talking Shop* session as part of the South Australian Small Business Week 2025. All tickets sold out within a day, highlighting strong SME demand for the program.

Planned Quarter Two Activity

Coming up from 1 October 2025 to 31 December 2025:

- Adelaide Fashion Week commences 8 October
- AEDA Data4Lunch Reimagining City Jobs: How Talent and Industry are shaping the Adelaide Economy on 12 November
- Rundle Mall City Sessions continues throughout Q2, hosting a series of live music performances in the Mall
- Presentations by AEDA's Data and Insights team on 14 October:
 - 2025 Multicultural Business and Entrepreneur Network Conference; and
 - the Australia Business Events Association
- AEDA Advisory Committee meetings 16 October and 11 December
- AEDA 2025 Annual General Meeting – 24 October
- South Australia's Biggest Black Friday weekend starting 27 November
- AEDA Visitor Economy Forum – 18 November
- AEDA Board meeting 19 November
- South Australia's Biggest Black Friday Weekend starting 27 November
- Christmas in Rundle Mall



Kadaltilla / Adelaide Park Lands Authority

July to September 2025/2026
Quarter 1 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 1 Report

July to September 2025

Executive Summary

Kadaltilla is responsible for preparing and maintaining the Adelaide Park Lands Management Strategy (APLMS) in accordance with the *Adelaide Park Lands Act 2005* (SA). The Authority must undertake a comprehensive review of the APLMS at least once in every 5 years. A review was commenced in 2022 and was approved by the Minister for Planning in June 2025.

This report details activity for the period 1 July 2025 and 30 September 2025 aligned with the achievement of the Kadaltilla Business Plan & Budget 2025/2026 and the functions of Kadaltilla.

Between 1 July 2025 and 30 September 2025, Kadaltilla:

- Completed the 5-year review of the Adelaide Park Lands Management Strategy – Towards 2036 which was laid before both Houses of Parliament on 21 August 2025
- Approved the data, time and location for, and held the 2025 Kadaltilla Annual Community Forum on 14 September 2025 at Super Cycle Sunday in Light Square/Wauwi, and a pop-up Community Forum on 18 September at the Adelaide Botanic Gardens
- Convened a Kadaltilla Board meeting at a State Government location (Adelaide Botanic Gardens) on 18 September 2025
- Undertook a site tour of the Adelaide Botanic Gardens with the Director of the Botanic Gardens and State Herbarium of South Australia
- Finalised Kadaltilla's Annual Report 2024/2025, including a review against the Kadaltilla Strategic Plan 2023-2028
- Finalised Kadaltilla's Social Media Strategy and launched an Instagram account
- Implemented Kadaltilla's endorsed Annual Business Plan and Budget 2025/2026
- Received a presentation from the City of Adelaide on the *North Adelaide Public Golf Course Act 2025* (SA)
- Received a workshop from the City of Adelaide on the Park Lands Leasing and Licensing Policy
- Received a presentation from the Director of the Botanic Gardens and State Herbarium of South Australia on the Adelaide Botanic Gardens masterplan
- Received a presentation from the Chief Executive Officer of Volleyball SA and endorsed continued support for a proposed Beach Volleyball Facility in Bonython Park / Tulya Wardli (Park 27)
- Received a workshop from the City of Adelaide on the 2025 Biodiversity Survey results

- Received an update from the City of Adelaide on the implementation of the Victoria Park / Pakapakanthi (Park 16) Master Plan priority projects
- Noted progress by the City of Adelaide towards the draft Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscapes
- Noted a report from the City of Adelaide regarding the introduction of the *Biodiversity Act 2025* (SA) and requested a State Government briefing
- Discussed the confidential results of Park Lands Commercial Expressions of Interest for Victoria Park / Pakapakanthi (Park 16)

Business Plan & Budget 2025/2026

Key Actions July to September 2025

Cultural Value

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

Performance	Achievements and Measures
1.1 Seek Kaurna cultural authority in everything we do	<ul style="list-style-type: none">• Kaurna cultural considerations were integrated into all relevant reports, with cultural authority highlighted where appropriate—for example, noting the engagement with First Nations people under the principles of Free, Prior and Informed Consent in the Tentative List submission for the World Heritage bid for Adelaide and its Rural Settlement Landscapes• ‘Storytime Sunday’ was promoted on Kadaltilla’s social media to share the history and significance of Kaurna naming in the Adelaide Park Lands
1.3 Advocate for the featuring of the Adelaide Park Lands in relevant promotional campaigns	<ul style="list-style-type: none">• Kadaltilla featured the Adelaide Park Lands in paid social media promotional campaigns
1.4 Champion the development of World Heritage listing nomination	<ul style="list-style-type: none">• Received regular reports from the City of Adelaide on the World Heritage Tentative listing submission progress

Environmental Performance

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

Performance	Achievements and Measures
2.1 Define, protect, and enhance landscape values and design qualities	<ul style="list-style-type: none"> Landscape values and design qualities were reviewed in the Park Lands Leasing and Licensing Policy workshop, Victoria Park / Pakapakanthi (Park 16) Master Plan Implementation Projects report, and the Beach Volleyball Facility – Bonython Park / Tulya Wardli (Park 27) report
2.2 Promote ecologically sustainable initiatives and monitor tree canopy cover, biodiversity, and environmental sustainability and design quality	<ul style="list-style-type: none"> Toured the Adelaide Botanic Gardens Discussed the introduction of the <i>Biodiversity Act 2025</i> (SA) and requested a State Government briefing on the implications for the Adelaide Park Lands Promoted the City of Adelaide's 2025 Biodiversity Survey results on social media
2.4 Develop a better understanding of environmental values and trends	<ul style="list-style-type: none"> Received a workshop from the City of Adelaide on the results of the 2025 biodiversity monitoring, evaluation and reporting program (2025 Biodiversity Survey), which focused on aquatic fauna found along Karrawirra Pari / River Torrens
2.5 Increase the accessibility of evidence-based information	<ul style="list-style-type: none"> Finalised a Social Media Strategy to ensure a structured, goal-oriented approach to online engagement to keep the community well-informed Launched a Kadaltilla Instagram page on 19 September 2025

Management and Protection

Treat the Park Lands holistically with an adaptive future focused approach

Performance	Achievements and Measures
3.1 Monitor delivery of priority projects in the Adelaide Park Lands Management Strategy	<ul style="list-style-type: none"> Adelaide Park Lands Management Strategy – Towards 2036 was laid before both Houses of Parliament on 21 August 2025
3.3 Review State Government Management Plans	<ul style="list-style-type: none"> Received a presentation from the Director of the Botanic Gardens and State Herbarium of South Australia on the Adelaide Botanic Gardens masterplan on 18 September 2025
3.4 Advocate for progression of State Heritage Listing by the State Government	<ul style="list-style-type: none"> Undertaking made on 18 September 2025 to proactively engage with the new Minister for Climate, Environment and Water of South Australia, Hon Lucy Hood MP, in relation to the Tentative List Submission for World Heritage Bid for Adelaide and its Rural Settlement Landscapes
3.5 Assess the landscape value of the Adelaide Park Lands including economic, environmental and cultural significance	<ul style="list-style-type: none"> Ensured Board Members were well informed through regular site tours, including the Adelaide Botanic Gardens tour

Expert Advice

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

Performance	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 was endorsed and adopted by Council as relevant
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 Director of the Botanic Gardens and State Herbarium of South Australia and from the City of Adelaide on the <i>North Adelaide Public Golf Course Act 2025 (SA)</i>
4.3 Review leasing and licensing and event management policies together with other relevant Park Lands use policies	<ul style="list-style-type: none"> Workshopped the City of Adelaide's Park Lands Leasing and Licensing Policy Discussed the confidential results of Park Lands Commercial Expressions of Interest for Victoria Park / Pakapakanthi (Park 16)
4.4 Strengthen Kadaltilla's engagement with City of Adelaide, State Government, and adjoining Councils	<ul style="list-style-type: none"> The City of Adelaide, State Government, and adjoining Councils actively engaged with Kadaltilla
4.5 Increase the profile of the Kadaltilla Board	<ul style="list-style-type: none"> Finalised Kadaltilla's Social Media Strategy and launched an Instagram account

Governance

The City of Adelaide governance support enables Kadaltilla to meet legislative requirements and obligations arising from its Charter

Performance	Achievements and Measures
5.1 Maximise utilisation of skills, knowledge and enthusiasm of Kadaltilla through effective meetings that foster dialogue and the development of shared thinking	<ul style="list-style-type: none"> Formal and informal opportunities were provided to share advice and expertise on the Adelaide Park Lands, including through meetings, workshops, and the Kadaltilla portal
5.2 Develop a high level of knowledge and understanding of the Park Lands amongst Members through regular site visits and briefings	<ul style="list-style-type: none"> In September 2025, Kadaltilla undertook a guided site tour of Adelaide Botanic Gardens with the Director of the Botanic Gardens and State Herbarium of South Australia
5.3 Seek early input into issues relating to the Park Lands to ensure Kadaltilla advice is timely and relevant	<ul style="list-style-type: none"> Kadaltilla provided advice on plans, projects and policies for the Adelaide Park Lands 13 items were reviewed by Kadaltilla between July-September 2025, including two external presentations
5.4 Monitor developments subsequent to Kadaltilla advice	<ul style="list-style-type: none"> Advice of Kadaltilla was endorsed and adopted by Council
5.5 Advocate for the value of Kadaltilla as a proactive, accountable, independent, skills-based Board that advises on Park Lands management and protection	<ul style="list-style-type: none"> Advice provided to Council and the State Government on strategic matters relating to the Adelaide Park Lands
5.6 General purpose accounts are operational	<ul style="list-style-type: none"> General purpose accounts are maintained by the City of Adelaide Administration and Kadaltilla makes appropriate use of available finances provided by Council
5.7 Annual Business Plan and Budget is in place for Kadaltilla	<ul style="list-style-type: none"> An Annual Business Plan and Budget was prepared in accordance with legislative and Charter requirements, and is in place for Kadaltilla
5.8 Kadaltilla makes appropriate use of available finances provided by Council	<ul style="list-style-type: none"> Quarterly finance reports were presented to Council Kadaltilla financial management is in accordance with legislative and Charter requirements
5.9 The Adelaide Park Fund is operational	<ul style="list-style-type: none"> The Adelaide Park Lands Fund is operational and monies are received and expended according to the provisions of Kadaltilla's Charter

Performance	Achievements and Measures
5.10 Kadaltilla's Annual Report is prepared detailing achievement of the aims and objectives of the APLMS, Strategic Plan, and Business Plan and Budget	<ul style="list-style-type: none"> An Annual Report for 2024/2025 was approved by Kadaltilla on 28 August 2025 in accordance with legislative and Charter requirements
5.11 Kadaltilla is insured according to the requirements of the Local Government Mutual Liability Scheme	<ul style="list-style-type: none"> Kadaltilla maintains insurance coverage in line with the requirements of the Local Government Mutual Liability Scheme

Upcoming Quarter 2 2025/26

Coming up from 1 October to 30 December 2025 are:

- Briefing from the Department for Environment and Water on the *Biodiversity Act 2025* (SA)
- Finalisation of the Adelaide Park Lands Management Strategy Investment and Partnering document
- Appointment of five Council Kadaltilla Board Members for a term of three years
- Delivery of a budget workshop with Kadaltilla Board Members

Budget Position

July to September 2025

Year-to-date expenditure for the 2025/2026 financial year is \$17,000 under budget, primarily due to lower materials, contracts, and other expenses. All other expenditure areas are broadly consistent with planned allocations and financial targets.

\$'000s	YTD Actual	YTD Budget	Variance	2025/26 Q1 Budget	2025/26 Revised Budget
Grants, Donations, Sponsorships	0	0	0	0	-323
Total Revenue	0	0	0	0	-323
Employee Costs	36	41	6	41	180
Materials, Contracts and Other Expenses	7	19	12	19	143
Sponsorships, Contributions and Donations	0	0	0	0	0
Total Expenditure	42	60	18	60	323
Operating / Deficit	42	60	18	60	0

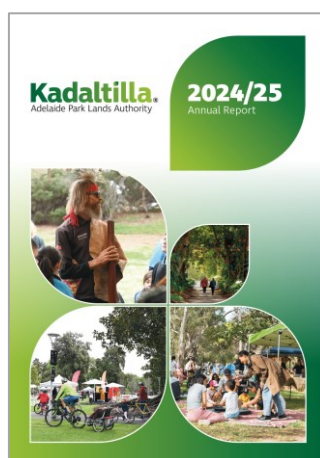
For 2025/2026, Kadaltilla's budget of \$322,609 is allocated as follows:

- Sitting Fees and Salary of \$254,554
- Brand and Marketing of \$26,317
- Insurance, Audit and Legal of \$22,168
- Sponsorships of \$0
- Operations (e.g. meetings, community forum) of \$14,420
- External Advice of \$5,150

Key Highlights from Quarter 1



Adelaide Park Lands Management Strategy – Towards 2036 was laid before both Houses of Parliament on 21 August 2025



Finalised Kadaltilla's Annual Report 2024/2025, including a review against the Kadaltilla Strategic Plan 2023-2028



Convened a Kadaltilla Board meeting at a State Government location (Adelaide Botanic Gardens)



Held the 2025 Kadaltilla Annual Community Forum on 14 September 2025 at Super Cycle Sunday in Light Square/Wauwi



Held a pop-up Community Forum on 18 September at the Adelaide Botanic Gardens



Finalised Kadaltilla's Social Media Strategy and launched an Instagram account



Received a presentation from the Chief Executive Officer of Volleyball SA on, and endorsed continued support for, a Beach Volleyball Facility in Bonython Park / Tulya Wardli (Park 27)



Received an update from the City of Adelaide on the implementation of the Victoria Park / Pakapakanthi (Park 16) Master Plan priority projects



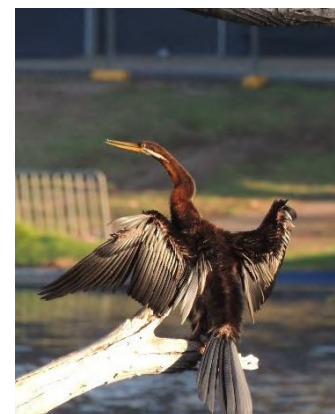
Received a presentation from the Director of the Botanic Gardens and State Herbarium of South Australia on the Adelaide Botanic Gardens masterplan



Undertook a site tour of the Adelaide Botanic Gardens with the Director of the Botanic Gardens and State Herbarium of South Australia



Received a workshop from the City of Adelaide on the Park Lands Leasing and Licensing Policy



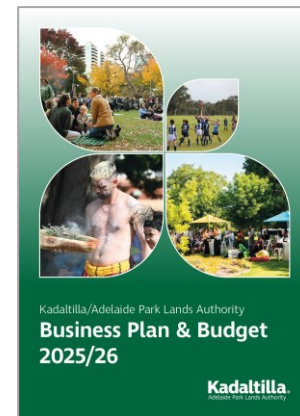
Received a workshop from the City of Adelaide on the 2025 Biodiversity Survey results



Received a presentation from the City of Adelaide on the *North Adelaide Public Golf Course Act 2025 (SA)*

Version: 26.6.2025 – Act uncommenced	
South Australia	
Biodiversity Act 2025	
An Act to provide for the conservation, restoration and enhancement of biodiversity in the State for the benefit of current and future generations, to make related amendments to various Acts, to repeal the <i>Nature Conservation Act 1997</i> and for other purposes.	
Contents	
Part 1 – Preliminary	
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Published under the Legislation Revision and Publication Act 2002	

Noted a report from the City of Adelaide regarding the introduction of the *Biodiversity Act 2025 (SA)* and requested a State Government briefing



Implementation of Kadaltilla's endorsed Annual Business Plan and Budget 2025/2026



Noted progress by the City of Adelaide towards the draft Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscapes

Kadaltilla

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 instagram.com/kadaltilla_adelaideparklands/



Brown Hill Keswick Creek Stormwater Project

Project Update October 2025

Welcome

As our current works in both Lower and Upper Brown Hill Creek come to an end, our project team's focus has turned to the 5 new projects in Upper Brown Hill Creek and the remaining packages of Lower Brown Hill Creek. Engineering consultants have recently been appointed to progress design for 6 locations and construction contractors have been appointed for an additional 2. New works in Upper Brown Hill Creek are being delivered with the support of Commonwealth grant funding.

In This Edition

- Financial Summary
- Summary of Completed Works
- 2025/26 Maintenance Budget
- Awards
- Lower Brown Hill Creek, Packages 1-3
- Upper Brown Hill Creek- Area 3, Millswood
- Upper Brown Hill Creek Commonwealth Funded Projects

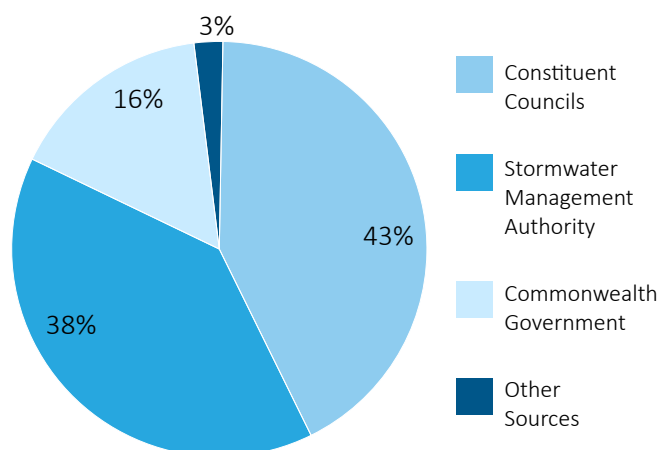
Financial Summary

Capital Funding Summary as at 31 August 2025

Capital funding to 31 August 2025 includes:

- \$34.2m from the 5 Constituent Councils – the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens.
- \$29.9m from the Stormwater Management Authority.
- \$12.8m from the Commonwealth Government, being portion of a total \$21.6m commitment provided under 3 grant programs.
- \$2.8m from other sources including property owner contributions to projects and smaller State Government grant programs.

Capital Funding Contributors



2025/26 Operating Summary as at 31 August 2025

	Actual YTD	Budget YTD	Variance \$
Income	\$502,797	\$460,832	\$41,965
Expenses	\$153,028	\$180,737	(\$27,709)
Net Surplus	\$349,769	\$280,095	\$69,674
Depreciation	\$48,281	\$88,349	(\$40,068)



The Board approved the 2024/25 audited financial statements on 23 September 2025 and the Board's auditors have confirmed that the audit opinion for FY25 will be signed without qualification. The Board also approved the 2024/25 Annual Report.

Summary of Completed Works

Maintenance Responsibility

Stage	Sub-project	Responsibility for Maintenance
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 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 Packages 1A – 1D Airport to Harvey Ave, including Watson & Harvey Ave crossings	BHKCSB – stormwater infrastructure delivered under the plan. City of West Torrens – road components of the project and safety fencing.
	LBHC – Package 4 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 Area 1C Forestville- Leah St to Ethel St	BHKCSB – stormwater infrastructure delivered under the plan within Council drainage corridor. City of Unley – all existing and non-stormwater assets on site. Private Property Owner – all assets located on site (new and existing).
	UBHC Diversion Culvert	Department for Infrastructure and Transport- all assets
	UBHC Hawthorn Reserve	BHKCSB – stormwater infrastructure delivered under the plan. City of Mitcham – all existing and non-stormwater assets on site.

Responsibility for clearing blockages within the creek always rests with the property owner.

2025/26 Maintenance Budget YTD

Annual Maintenance Actual vs Budget to 31 August 2025

YTD Actual	YTD Budget	Variance \$
\$21,024	\$59,340	(\$38,316)

¹ GPT cleans have not yet commenced at Glenside for FY26.

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.

Awards

The Project, our staff, Constituent Councils and our consultant teams have continued to be recognised for their industry contributions at a State, National and International level across sectors including planning, engineering, landscape architecture and construction.



Excellence in Infrastructure

Stormwater SA
Excellence Awards 2025
South Park Lands Wetland and Flood Mitigation



Urban Development and Utilities Sub-Category Award and Overall Winner Projects \$2m-\$5m

Civil Contractors Federation SA
Earth Awards 2025
Lower Brown Hill Creek Channel Upgrade



Excellence in Research or Innovation

Stormwater SA
Excellence Awards 2025
Building Flash Flood Forecasting Capability in South Australia - a DEW led project

“ The South Parklands Wetland demonstrates how early collaboration (planning, engineering and design) and engagement can transform previously underutilized and degraded parklands into a community asset. The project seamlessly integrates a new 3.2-hectare permanent vegetated wetland into Adelaide’s nationally significant Park Lands, providing inclusive passive recreation opportunities and welcoming green space for the wider community.

The team is commended on the built outcome, where the wetland appears as if it has always been there, and the significant improvement of natural ecosystems and biodiversity in the city. The ongoing management and care of the wetland will continue to benefit the community as the project matures. ”

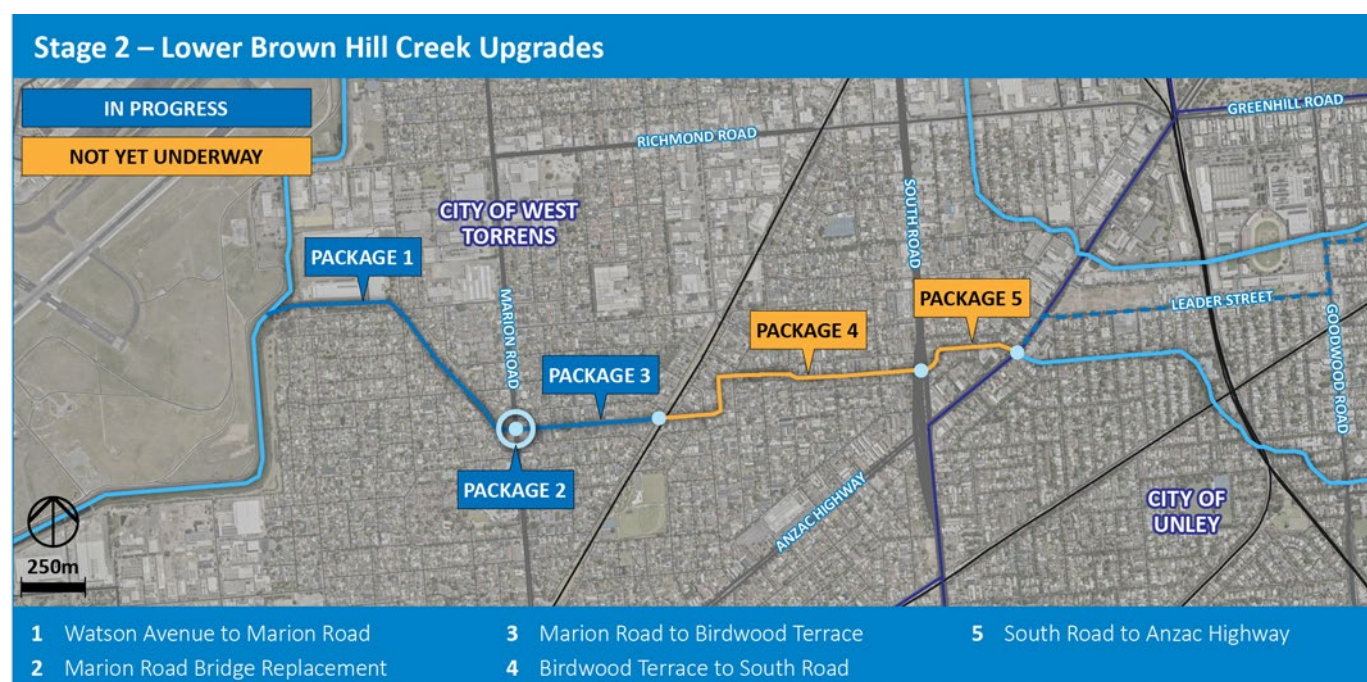
Australian Institute of Landscape Architects

“ The South Park Lands wetland project was recognised at the Stormwater South Australia awards night where it won the Excellence in Infrastructure category. The project was noted for its integrated design as well as for the project delivery model that involved many stakeholders and project partners. It was recognised as a transformative project for Adelaide that provides multiple benefits. The Brown Hill Keswick Creek Project should be congratulated for its outstanding and well-coordinated approach to design and delivery. ”

Dr Robin Allison
DesignFlow

Lower Brown Hill Creek Upgrades Packages 1 -3

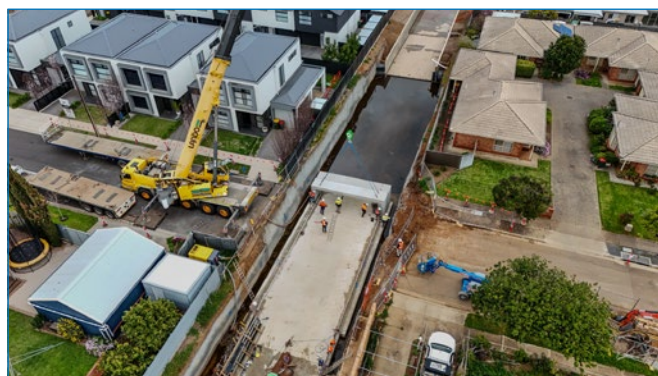
Lower Brown Hill Creek comprises a 3.3 kilometre-long section of channel extending from the south-eastern corner of Adelaide Airport at the downstream end to a crossing point at Anzac Highway at the upstream end.



The channel is primarily situated within City of West Torrens owned drainage corridor, except for a small portion that runs within privately owned land. The upgrades involve doubling the flow capacity through replacement of the existing open channel with a new 6-6.8 metre-wide by 1.8 metre-high rectangular shaped concrete channel, and equivalent sized road crossings.

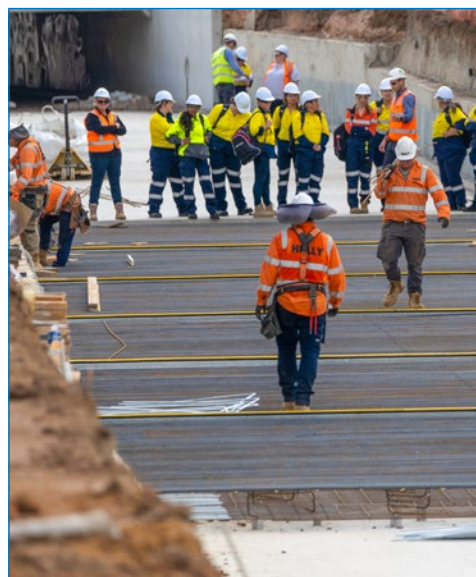
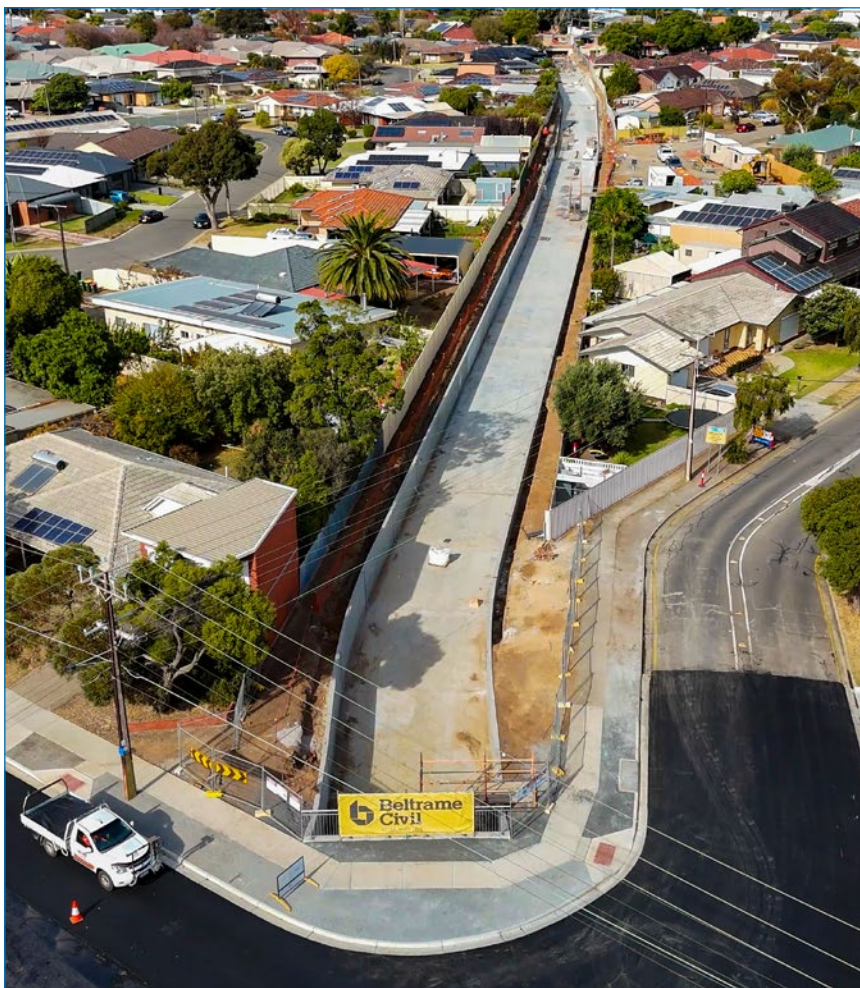
The Lower Brown Hill Creek capacity upgrades are divided into 5 work packages and the Board secured \$10m in Commonwealth Government funding under the Preparing Australian Communities Program to contribute toward delivery of Packages 1-3 over 3 years. The Commonwealth funding is being matched by funding from Constituent Councils and the Stormwater Management Authority.

Packages 1-3 extend for 1.7 kilometres from Adelaide Airport at the downstream end to Birdwood Terrace at the upstream end. Construction of package 1 commenced late in 2022 and works to Birdwood Terrace are now being completed. Design of packages 4 and 5 will commence in the coming months.



Channel construction

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



Channel construction

Upper Brown Hill Creek Upgrades Area 3, Millswood

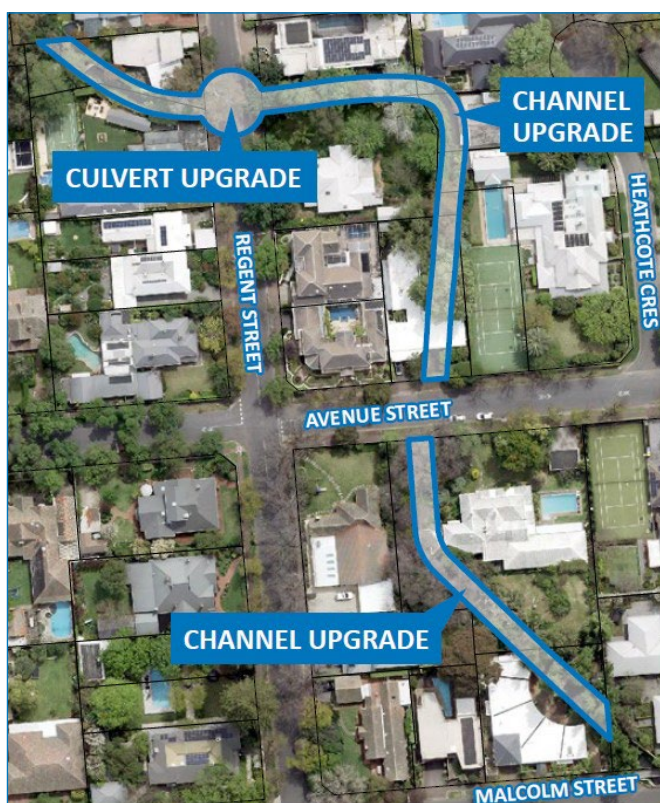
The project involves a doubling of the capacity of this section of Brown Hill Creek, from just downstream of Regent Street to Malcolm Street at the upstream end, including upgrade of the Regent Street culvert. The entirety of the creek in this location traverses through privately owned property and the project team have engaged closely with property owners over the course of design development and during construction.

Delivering in a heavily constrained environment, the works have been designed in collaboration with property owners to meet the flow capacity requirements while being sympathetic to the natural environment and the individual and unique objectives of each owner.

Channel solutions include a combination of stacked rock or upright concrete block constructed walls, often

transitioning from one treatment to another as the creek moves through different properties. Cobbles have been reinstated within the base of the channel, with more robust base treatment in specified locations where required to support higher velocity flows.

This project is nearing final completion, with works in recent months focusing on remaining landscape reinstatement and maintenance.



“ We would like to express our appreciation for the Brown Hill Creek upgrade being brought forward in time which enabled us to secure building approval through the Unley Council.

It was a pleasure working with Peta and Brett, as well as with Chris and his site team from Camco, whose professionalism and support were greatly valued throughout the process.

We are also grateful for the creek works, including the cleaning, widening, and realignment to complement the design of our new home. The use of large sandstone rocks on one side and sandstone cladding on the opposite creek walls has created an impressive and visually striking result that we truly appreciate. ”

Property Owner
Millswood

Upper Brown Hill Creek Upgrades Area 3, Millswood continued...

“ Between mid-2022 and late-2024 the Brown Hill and Keswick Creeks Stormwater Board undertook flood mitigation work on the section of Brown Hill Creek that runs through our property. There was an extensive period of discussion about the proposed works before commencement to try to reach mutual agreement on a final outcome that would be acceptable to all parties.

From our perspective we faced significant loss of a natural tree-lined creek that provided privacy on the southern side of our house. However, we appreciated the need to reduce the flood risk in our area and were prepared to work with the Board towards an outcome that would improve flood flows while retaining some of the visual amenity of the creek channel next to our house.

With completion of the works we have a visually appealing outcome with a small residual strip of land on our southern boundary that has been planted with new trees that will hopefully over time restore some of the privacy that we previously appreciated. ”

Property Owner, Millswood

“ We were very pleased with the final outcome of the project as far as it affected our property. We found the project team to be extremely helpful and the construction team to be considerate on the effect of the project on our daily lives. The initial stages of the project were difficult, due the lack of information, however, as the project proceeded, we were kept well informed. ”

Property Owner, Millswood

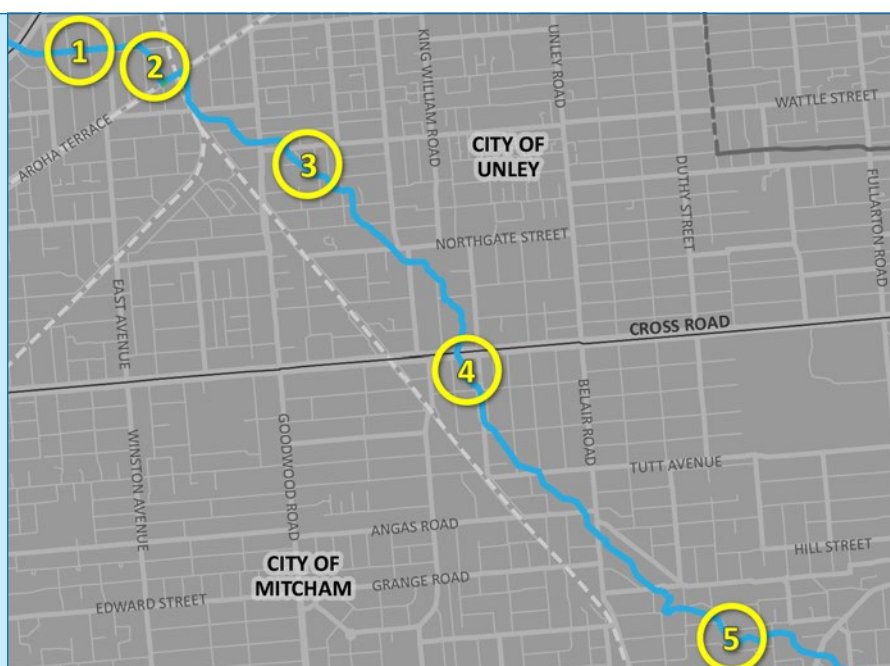


Upper Brown Hill Creek Upgrades Commonwealth Funded Projects

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 and 2026/27 financial years.

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



The Board recently approved appointment of a Contractor to the Early Contractor Involvement (ECI) stage of the projects in Hawthorn and Betty Long Gardens. The Contractor will work alongside the BHKC project team to confirm methods of construction access and the extent of disturbance to private property and public open space. Project designs will be progressed and finalised during this 3-4 month period, ahead of award of the construction contract. Construction is scheduled to commence early in 2026.

For the remaining 3 projects (numbered 1, 2 and 3 above), the Board short-listed 3 construction contractors to participate in select requests for tender to be released in the coming months. The Board also approved the award of engineering services contracts for these works and appointed civil and structural engineers to the Board's professional services panel.

Review of the Behavioural Management Policy

Strategic Alignment - Our Corporation

Public

Tuesday, 18 November 2025
City Finance and Governance Committee

Program Contact:
Rebecca Hayes, Associate
Director Governance & Strategy

Approving Officer:
Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

The purpose of the report is for Council to endorse the revised Council Member Behavioural Management Policy (the Policy).

Council adopted the current Policy at its meeting on 12 December 2023. Since then, it has undergone a comprehensive review to ensure the framework is user-friendly, streamlined, and timely, while continuing to reflect best practice.

The City Finance and Governance Committee considered the revised Policy at its meeting held on 21 October 2025 and provided a recommendation to Council. At its meeting held on 28 October 2025, Council deferred the consideration of the revised Policy and referred the matter back to the City Finance and Governance Committee.

The Policy reflects, identified improvements incorporated into the revised version, providing greater clarity on processes for those involved in behavioural matters and reinforcing a respectful and productive council environment, that is considered best practice approach. This periodic review also supports strong governance and continuous improvement.

Notably, the Policy proposes an approach whereby neither the Lord Mayor, nor the Deputy Lord Mayor will be responsible for the initial assessment of complaints, rather, the matter will be referred to a suitably qualified external assessor and then (if necessary) to a suitably qualified external investigator. This approach aims to resolve matters early, short of a full investigation.

Consistent with Part A1 of Chapter 13 of the *Local Government Act 1999* (SA), the external assessor has a range of options available to them to resolve the complaint including:

- Dismissal;
- Referral to another agency or body;
- Mediation, conciliation, arbitration or other dispute or conflict resolution; and
- Training, instruction, counselling, mentoring or coaching.

Only if a complaint is not suitable for resolution at the assessment stage, will it proceed to an investigation. If the investigator determines a breach has occurred, the matter will then be referred to the Council for consideration and action.

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RECOMMENDATION

The following recommendation will be presented to Council on 25 November 2025 for consideration

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Adopts the Council Member Behavioural Management Policy as contained in Attachment A to Item 7.3 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 2025.

2. Authorises the Chief Executive Officer to make any minor editorial and formatting changes as required to finalise the Council Member Behavioural Management Policy as contained in Attachment A to Item 7.3 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 2025.

.....

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation
Policy	This Policy is part of the behavioural management framework set out in the <i>Local Government Act 1999</i> . This Policy should be read in conjunction with the Council Member Behavioural Support Policy and the Council Member Staff Interaction Policy.
Consultation	Not as a result of this report
Resource	Not as a result of this report
Risk / Legal / Legislative	It is mandatory for all councils to prepare and adopt a Behavioural Management Policy in accordance with section 262B of the <i>Local Government Act 1999</i> .
Opportunities	The revised Policy incorporates identified improvements, providing greater clarity on processes for those involved in behavioural matters and reinforcing a respectful and productive council environment. Furthermore, as new council members have commenced with Council following the Central Ward Supplementary Election, this is a good time for those new members to familiarise themselves with Behavioural expectations as they await their mandatory training obligations.
25/26 Budget Allocation	Not as a result of this report
Proposed 26/27 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
25/26 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 Behavioural Management Framework (the Framework) is a key part of the 2022 reforms to the *Local Government Act 1999* (the Act).
2. The Framework includes:
 - 2.1. The prescribed Behavioural Standards for Council Members, determined by the Minister for Local Government, which apply to all council members in South Australia (section 75E of the Act).
 - 2.2. The mandatory Behavioural Management Policy relating to the management of the behaviour of Council Members and adopted pursuant to section 262B of the Act.
3. In addition, the Behavioural Standards Panel has been formed as an independent statutory authority which has power to impose sanctions on council members who breach the legislative and policy requirements of the Framework.

Behavioural Standards for Council Members

4. The Behavioural Standards for Council Members (Behavioural Standards) are standards published by the Minister, which all members are required to observe.
5. Council Members must comply with the provisions of these Behavioural Standards in carrying out their functions as public officials. It is the personal responsibility of council members to ensure that they are familiar with and comply with, these Standards at all times.
6. The Behavioural Standards include:

General Behaviour

- 6.1. Show commitment and discharge duties conscientiously.
- 6.2. Act in a way that generates community trust and confidence in the Council.
- 6.3. Act in a manner that is consistent with the Council's role as a representative, informed and responsible decision maker, in the interests of its community.
- 6.4. Act in a reasonable, just, respectful and non-discriminatory way.
- 6.5. When making public comments, including comments to the media, on Council decisions and Council matters, show respect for others and clearly indicate their views are personal and are not those of the Council.

Responsibilities as a member of Council

- 6.6. Comply with all applicable Council policies, codes, procedures, guidelines and resolutions.
- 6.7. Take all reasonable steps to provide accurate information to the community and the Council.
- 6.8. Take all reasonable steps to ensure that the community and the Council are not knowingly misled.
- 6.9. Take all reasonable and appropriate steps to correct the public record in circumstances where the Member becomes aware that they have unintentionally misled the community or the Council.
- 6.10. Act in a manner consistent with their roles, as defined in section 59 of the Act.
- 6.11. In the case of the Principal Member of a Council, act in a manner consistent with their additional roles, as defined in section 58 of the Act.
- 6.12. Use the processes and resources of Council appropriately and in the public interest.

Relationships with fellow Council Members

- 6.13. Establish and maintain relationships of respect, trust, collaboration, and cooperation with all Council Members.
- 6.14. Not bully other Council Members.
- 6.15. Not sexually harass other Council Members.

Relationships with council employees

- 6.16. Establish and maintain relationships of respect, trust, collaboration, and cooperation with all Council employees.
- 6.17. Not bully council employees

6.18. Not sexually harass council employees.

Behavioural Management Policy

7. The Council Member Complaints (the Policy) has undertaken a review. A copy of the current Policy can be found at [Link 1](#).
8. The proposed Policy can be found in **Attachment A**. The new draft Policy will ensure that everyone involved in a complaint matter is treated fairly, equitably, and transparently and receives support where applicable, while affording natural justice to all parties involved.
9. Due to the number of changes a comparison table is provided below to assist Council Members understanding what changes have occurred.

Issue	Current Council Member Complaints Policy	Draft Behavioural Management Policy	Differences
<i>Purpose and Introductory Matters</i>	"Purpose" section is at the start of the Policy.	Heading called "Purpose and Introductory Matters" is section 2.	Slight structural change. "Purpose" is at the start in the current policy, whereas the draft separates it under a dedicated section.
Definitions	These are at the end of the Policy in the Glossary.	<p>These are at the start of the Policy.</p> <p>Adds definitions for "Behavioural Complaint", "Behavioural Support Policy", "Complainant", "Complaint Assessment", "Contact Officer", "Council Member", "Dispute Resolution."</p> <p>Does not contain definitions for "Behavioural Management Framework", "Behavioural Requirements", "Behavioural Standards Panel", "Behavioural Standards Panel Contact Officer", "Misbehaviour", "Person Responsible for Managing the Complaint", "Repeated Misbehaviour", "Responsible Person" and "Serious Misbehaviour."</p>	<p>Definitions are at the end of the Policy in Glossary in the current Policy. They are at the start of the Policy in the draft Policy.</p> <p>The draft Policy adds specific definitions related to behavioural standards and policies.</p> <p>Definitions can be found in the <i>Local Government Act 1999</i> section 262E defines:</p> <p>Misbehaviour</p> <ul style="list-style-type: none"> • Presiding Member • Repeated misbehaviour and • Serious misbehaviour <p>Definitions for certain terms are added, including:</p> <ul style="list-style-type: none"> • Behavioural Complaint, • Behavioural Support Policy, • Complainant • Complaint Assessment, • Contact Officer • Council Member, • Dispute Resolution

Issue	Current Council Member Complaints Policy	Draft Behavioural Management Policy	Differences
Who can make a behavioural complaint?	It does not specifically state that any person can make a complaint against a Council Member.	States any person may make a complaint against a Council Member.	Draft Policy specifically states that any person can make a complaint against a Council Member. There is a whole section (section 3) called “who can make a behavioural complaint?”
Process and requirements for behavioural complaint	<p>This is detailed under its own heading “Formal Action – Receipt.”</p> <p>Complaints must be in writing, specify details, and be within 6 months of occurrence of the behaviour.</p>	<p>This is detailed in section 4 of the draft Policy titled “Requirements for making behavioural complaint.”</p> <p>Detailed requirements for making a complaint, including evidence, personal effect by the Complainant, and the outcome sought.</p> <p>It also requires the complainant to explain whether any attempt to reach an informal resolution has been made and if no attempt has been made, an explanation as to why.</p>	<p>These sections are located in different spots of the Policies. In the current Policy, the receipt of a complaint has its own heading “Formal Action – Receipt.”</p> <p>The process is more detailed in the draft Policy and easier to follow. Focus is placed on the Complainant providing evidence and personal impact on the Complainant. The draft Policy also requires the complainant to explain whether any attempt to reach an informal resolution has been made and if no attempt has been made, an explanation as to why.</p>
Time limits for complaints	Complaints must be made within 6 months of the event.	Complaints must be made within 6 months of the event.	No change.
<i>Receipt of complaint</i>	<p>This is detailed under the heading “Formal Action – Receipt.”</p> <p>States that the complainant will receive written acknowledgment of the complaint and a copy of the policy within 2 business days of the complaint being received or as soon as reasonably practicable.</p> <p>The Lord Mayor or Deputy Lord Mayor initially assesses complaints. Issues are handled internally.</p>	<p>Heading called "Receipt of Complaint" is section 5.</p> <p>Does not state that the complainant will receive written acknowledgement of the complaint.</p> <p>The Lord Mayor (or Deputy Lord Mayor) will no longer be responsible for the initial assessment. Complaints are referred to an External Complaints Assessor for a Complaint Assessment.</p>	<p>The draft Policy does not contain a requirement for the complainant to receive written acknowledgment of the complaint and a copy of the policy.</p> <p>Major procedural change in the draft Policy with a change from internal to external assessment and investigation.</p>

Issue	Current Council Member Complaints Policy	Draft Behavioural Management Policy	Differences
Informal action	<p>This is detailed under the heading “Informal Action.”</p> <p>This allows for informal action to be undertaken as a result of a concern raised with the Lord Mayor on an informal basis (or the Deputy Lord Mayor if it concerns the Lord Mayor), or conduct observed by the Lord Mayor directly.</p>	The draft Policy does not have an informal action step.	The draft Policy does not have an informal action step.
Complaint assessment	<p>This is detailed under the heading “Assessment.”</p> <p>The Person Responsible for Managing the Complaint has several options including refusing to deal with the complaint, determine to take no further action, refer to an alternative dispute resolution mechanism, refer to another body or agency, make inquiries or investigate.</p> <p>The Person Responsible for Managing the Complaint may engage a third party to assist with the assessment.</p>	<p>Heading called "Complaint Assessment" is section 5.</p> <p>Complaint assessment is conducted by an External Complaints Assessor. The External Complaints Assessor with decisions to dismiss, refer to another body or agency refer to dispute conflict resolution, require the Council Member(s) the subject of the complaint to undertake training, instruction, counselling, mentoring or coaching, or investigate.</p>	<p>In the draft Policy, there is a change to external assessment.</p> <p>The draft Policy also provides the External Complaints Assessor the option to require the Council Member(s) the subject of the complaint to undertake training, instruction, counselling, mentoring or coaching.</p>
Determination of complaint assessment	<p>Whilst the Policy lists the several options that the Person Responsible for Managing the Complaint has under the heading “Assessment” there is not a lot of detail under each section.</p> <p>For example, the referral of a matter to an alternative dispute resolution process is not explicitly detailed.</p>	<p>Heading called "Determination of Complaint Assessment" is section 7.</p> <p>The draft Policy provides a lot of details surrounding the different options that the External Complaints Assessor has when assessing a complaint and each option has a whole dedicated section.</p> <p>For example, the draft Policy contains a whole section devoted to dispute resolution. It contains lot of detail regarding alternative dispute resolution and the process regarding who is required to attend and participate.</p>	The draft Policy contains a lot more details regarding the different options when assessing a complaint.

Issue	Current Council Member Complaints Policy	Draft Behavioural Management Policy	Differences
Investigation	<p>This has its own heading called Investigation.</p> <p>A third party is engaged to conduct the investigation.</p> <p>There is no requirement for the third party to not be a Council Member or employee of Council.</p>	<p>Heading called "Investigation" is section 7.</p> <p>External Complaints Assessor liaises with the Contact Officer to engage a suitable External Investigator. There are specific requirements within clause 7.12 in relation to the External Investigator including that he/she must not be a Council Member or employee of Council and who has appropriate qualifications, knowledge, experience or expertise conduct assessments.</p>	<p>There is a clear shift towards external parties undertaking the investigation.</p>
<i>Report</i>	<p>The steps in relation to the report are in the heading of "Report."</p> <p>Person conducting the investigation must within 5 business days prepare a draft report. The parties to the complaint will have 5 business days to make submissions. The final report is issued within 5 business days of receipt of submissions.</p>	<p>The steps in relation to the report are outlined under the heading "Investigation."</p> <p>External Investigator prepares a draft report and provides the Complainant and the Council Members the subject of the complaint an opportunity to make submissions. The final report is provided after considering any submissions.</p> <p>External Investigator must provide final report to the Contact Officer who will communicate it to the Complainant and the Council Member(s).</p> <p>The requirements in relation to the final report are very detailed (clause 8.6).</p>	<p>In the current Policy, the Report has its own heading.</p> <p>The current Policy stipulates timeframes for the preparation of the report, the making of submissions and then the submission of the final report. The draft Policy does not stipulate any time frames. It uses vaguer language for example "reasonable time."</p> <p>The requirements in relation to the final report are more onerous in the draft Policy.</p> <p>The inclusion of prescriptive timeframes can create obstacles in complaint management, potentially causing staff to focus more on meeting deadlines rather than addressing the substantive issues. Of relevance, the <i>Legislation Interpretation Act 2021</i> provides that, in the absence of specific dates, matters are to be dealt with as soon as reasonably practicable. Since the policy is considered a statutory instrument, this default will apply notwithstanding the approach outlined in the policy.</p>

Issue	Current Council Member Complaints Policy	Draft Behavioural Management Policy	Differences
Confidentiality	<p>This is detailed under the heading "Confidentiality."</p> <p>Complaints are managed confidentially until they are required to be reported to Council in a public meeting.</p>	<p>Heading called "Confidentiality" is section 1</p> <p>Very similar. Complaints are managed confidentiality until considered by the Council in a public meeting or otherwise lawfully made public or disclosed.</p>	No change.
Repeated misbehaviour	<p>There is a section dedicated to repeated misbehaviour.</p> <p>Provides the Lord Mayor the opportunity to refer the Repeated Misbehaviour to the Behaviour Standards Panel.</p>	There is no repeated misbehaviour section in the draft Policy.	<p>There is no repeated misbehaviour section in the draft Policy. The draft Policy does not address this issue.</p> <p>It is unnecessary to include this reference in the policy since it is a legislative requirement. Including it may lead to inconsistencies if the legislation changes and the policy is not updated accordingly.</p>
Grievance regarding outcome of Formal Action	<p>The Policy has a section dedicated to grievance regarding outcome of Formal Action. It is titled "Grievance regarding outcome of Formal Action.</p> <p>If the parties to a Formal Action are dissatisfied with the outcome of the Formal Action, either party may refer the matter to the OmbudsmanSA.</p>	There is no dedicated section in the draft Policy dedicated to this issue.	In the current Policy, this issue has its own heading. The draft Policy does not address this issue.
Other matters	<p>The complainant and the person complained about are entitled to have a support person present during any discussions relating to complaints.</p> <p>In circumstances where a breach of the Behavioural Requirements is found, the matter must be reported in the Council's Annual Report.</p>	None of these matters are addressed in the draft Policy.	<p>The draft Policy does not address the issue of the complainant being entitled to have a support person present or a matter being reported in the Council's Annual Report where a breach of the Behavioural Requirements is found.</p> <p>It is unnecessary to include this reference in the policy since it is a legislative requirement. Including it may lead to inconsistencies if the legislation changes and the policy is not updated accordingly.</p>

Issue	Current Council Member Complaints Policy	Draft Behavioural Management Policy	Differences
Behavioural Standards Panel	<p>This is detailed under the heading “Behavioural Standards Policy.”</p> <p>A complaint alleging Misbehaviour, Repeated Misbehaviour or Serious Misbehaviour may be made to the Behavioural Standards Panel.</p>	<p>There is no dedicated section in the draft Policy dedicated to this issue. However, it is detailed in clauses 2.8 and 2.9.</p>	<p>This information is located in different spots of the Policies.</p> <p>It is unnecessary to include this reference in the policy since it is a legislative requirement. Including it may lead to inconsistencies if the legislation changes and the policy is not updated accordingly.</p>
Responsibilities	<p>This is detailed under the heading “Responsibilities.”</p> <p>The Person Responsible for Managing the Complaint must carry out tasks related to handling complaints, facilitate access to resources for those affected, and work with the CEO and external resources to investigate and resolve issues.</p> <p>The Chief Executive Officer (CEO) manages the receipt, acknowledgment, record-keeping, and allocation of complaints, and facilitates access to external support.</p> <p>The Behavioural Standards Panel Contact Officer must respond to lawful requests and notices from the Panel, and if not the CEO, keep the CEO informed about the status of matters under review.</p>	<p>There is no dedicated “Responsibilities” section.</p> <p>The responsibilities of the Contact Officer are outlined in clause 7.6.</p> <p><i>The responsibilities of the Behavioural Standards Panel Contact officer are not outlined. Clause 2.9 simply lists the name of the Behavioural Standards Panel Contact officer.</i></p>	<p>The responsibilities of the Person Responsible for Managing the Complaint, CEO and Behavioural Standards Panel Contact Officer are clearly outlined under the heading “Responsibilities” in the current Policy.</p> <p>There is no dedicated “Responsibilities” section in the draft Policy. However, the responsibilities of the Contact Officer are outlined.</p>
Other useful documents	<p>The Policy contains a section of related documents and relevant legislation.</p>	<p>The draft Policy does not list any related documents and relevant legislation.</p>	<p>The draft Policy does not list any related documents and relevant legislation.</p>
Appendix 1	<p>The Policy contains a flow chart which simplifies the steps for informal and formal action.</p>	<p>The draft Policy contains a flow chart.</p>	<p>The draft Policy contains a flow chart.</p>

12. The Policy has been reviewed in accordance with the Framework for Council Members and sets out the approach to the management of complaints about the behaviour of Council Members.
13. This Policy will apply to the Principal Member (Lord Mayor) and all Council Members. This Policy does not apply to complaints about council employees or the council as a whole.
14. Complaints will be managed under the proposed Policy in a manner that will ensure procedural fairness and with much expedition as the requirements of the matter and the Act allow with proper consideration of the matter.
15. The proposed Policy does not prevent Council Members from seeking to resolve disputes and complaints in a proactive, positive and courteous manner.

DATA AND SUPPORTING INFORMATION

Link 1 – Current Council Member Complaints Policy

ATTACHMENTS

Attachment A – Proposed Behavioural Management Policy

- END OF REPORT -

Behavioural Management Policy

TBC

legislative

1. DEFINITIONS

In this Policy:

- 1.1 Behavioural Complaint means a complaint alleging that a Council Member has contravened a provision of one or both of the following instruments:
 - 1.1.1 The Behavioural Standards; or
 - 1.1.2 The Behavioural Support Policy.
- 1.2 Behavioural Standards means the behavioural standards established by the Minister under section 75E of the LG Act.
- 1.3 Behavioural Support Policy means the Behavioural Support Policy adopted by the Council under section 75F of the LG Act and any other policy which the Council may adopt under that provision from time to time.
- 1.4 Complainant means a person making a Behavioural Complaint.
- 1.5 Complaint Assessment means an assessment of a Behavioural Complaint undertaken in accordance with clause 6 of this Policy.
- 1.6 Contact Officer has the meaning given by clause 5.4.
- 1.7 Council Member means the Lord Mayor, Deputy Lord Mayor, and each Councillor of the Council.
- 1.8 Dispute Resolution means mediation, conciliation, arbitration or other dispute or conflict resolution.
- 1.9 External Complaints Assessor has the meaning given by clause 5.5.
- 1.10 External Investigator has the meaning given by clause 7.12.
- 1.11 LG Act means the Local Government Act 1999.

2. PURPOSE AND INTRODUCTORY MATTERS

- 2.1 This Policy is the Council's behavioural management policy adopted under section 262B of the LG Act.
- 2.2 This Policy sets out:
 - 2.2.1 requirements relating to the making of a Behavioural Complaint; and
 - 2.2.2 the process for receipt and management of a Behavioural Complaint.
- 2.3 Nothing in this Policy:

- 2.3.1 prevents Council Members and other persons from seeking to resolve disputes and complaints in a proactive, positive and courteous manner before they are escalated; or
- 2.3.2 prevents any person from making any complaint regarding a Council Member to any other authority, including the Office for Public Integrity or the Ombudsman.
- 2.4 This Policy does not apply to complaints about Council employees or the Council as a whole.
- 2.5 All decisions made and other steps taken by the Contact Officer, External Complaints Assessor, or External Investigator under this Policy are made or taken on behalf of, or as a delegate of, the Council within the meaning of section 262C(3) of the LG Act.
- 2.6 In accordance with section 262C(3) of the LG Act, the Contact Officer, External Complaints Assessor, and External Investigator:
 - 2.6.1 must proceed with as little formality and technicality and with as much expedition as the requirements of the LG Act or any other Act and a proper consideration of the matter permit; and
 - 2.6.2 are not bound by rules of evidence but may inform themselves of any matter in any manner that they consider appropriate.
- 2.7 The provisions of this Policy are intended to constitute an exhaustive statement of the requirements of the natural justice hearing rule in relation to all stages of the management of a Behavioural Complaint.
- 2.8 Failure by a Council Member to comply with a provision of, or a requirement under, this Policy constitutes misbehaviour within the meaning of section 262E of the LG Act and may be referred to the Behavioural Standards Panel.
- 2.9 The Council's Behavioural Standards Panel contact officer (as required by section 262B(4)(c) of the LG Act, and the Behavioural Standards) is the Chief Executive Officer.

3. **WHO CAN MAKE A BEHAVIOURAL COMPLAINT?**

- 3.1 Any person may make a Behavioural Complaint against any Council Member.
- 3.2 A Behavioural Complaint must be made in accordance with the requirements of this Policy in order to be dealt with as a Behavioural Complaint.

4. **REQUIREMENTS FOR MAKING BEHAVIOURAL COMPLAINT**

- 4.1 A Behavioural Complaint must:
 - 4.1.1 be in writing and sent by email to councilmembercomplaints@cityofadelaide.com.au
 - 4.1.2 include the name and email address of the Complainant;
 - 4.1.3 specify which Council Member(s) are alleged to have contravened the Behavioural Standards or Behavioural Support Policy;
 - 4.1.4 specify which clause(s) of the Behavioural Standards or Behavioural Support Policy are alleged to have been contravened by the relevant Council Member(s);

- 4.1.5 describe with reasonable particularity the facts and circumstances said to constitute such contravention(s);
 - 4.1.6 be accompanied by any evidence in the possession of the Complainant which supports the description of the relevant facts and circumstances;
 - 4.1.7 explain whether the matter(s) raised in the complaint affects or relates to the Complainant in some way personally (as opposed to affecting or relating to the general public at large);
 - 4.1.8 identify the outcome being sought by the Complainant, by reference to the potential outcomes contemplated under this Policy (See particularly clauses 6.1 and 8.6.4);
 - 4.1.9 be made within 6 months of the event or circumstances said to constitute a contravention of the Behavioural Standards or Behavioural Support Policy.
- 4.2 If the Complainant is a Council Member, a Behavioural Complaint must also (in addition to the requirements of clause 4.1):
- 4.2.1 explain whether the Complainant has made any attempt to reach an informal resolution of the matters the subject of the complaint with the Council Member(s) the subject of the complaint and:
 - (a) if such an attempt has been made—explain the outcome of that attempt;
 - (b) if no such an attempt has been made—explain why no such attempt has been made;
 - 4.2.2 include a statement to the effect that the Council Member does not consider there to be any reasonable prospect of reaching an informal resolution of the matter(s) the subject of the complaint.
- 4.3 Subject to clause 4.4, if a complaint is received which purports to be a Behavioural Complaint but which does not meet any one or more of the requirements of this clause 4:
- 4.3.1 The complaint will not be dealt with under this Policy;
 - 4.3.2 the Contact Officer will indicate to the Complainant which requirements of clause 4 have not been met and will invite the Complainant to submit a new complaint;
 - 4.3.3 the Contact Officer may indicate to the Complainant whether there is any available alternative complaint mechanism which the Complainant may wish to utilise.
- 4.4 If the only requirement of clause 4 which a particular complaint does not meet is the time limit in clause 4.1.9, the complaint will be dealt with as a Behavioural Complaint under this Policy (however, the External Complaints Assessor may be required to dismiss the complaint in accordance with clause 7.2).

5. **RECEIPT OF COMPLAINT**

- 5.1 Following receipt of a Behavioural Complaint which complies with the requirement of clause 4, the Contact Officer will refer the complaint to an External Complaints Assessor for a Complaint Assessment.

- 5.2 The Contact Officer will also consider whether the complaint attracts the operation of the Public Interest Disclosure Act 2018 and will advise the External Complaints Assessor of their conclusion in this regard.
- 5.3 The External Complaints Assessor will decide whether to keep the Complainant's identity confidential from the Council Member(s) the subject of the complaint, after having regard to:
 - 5.3.1 the requirements of the Public Interest Disclosure Act 2018 (if applicable); and
 - 5.3.2 whether (and the terms in which) the Complainant has requested that their identity be kept confidential from the Council Member(s) the subject of the complaint; and
 - 5.3.3 any other matters the External Complaints Assessor considers relevant.
- 5.4 The Contact Officer with respect to a particular Behavioural Complaint is:
 - 5.4.1 the Chief Executive Officer of the Council; or
 - 5.4.2 if the Chief Executive Officer has designated another employee of the Council as Contact Officer (whether generally or in relation to the particular complaint)—that other officer; or
 - 5.4.3 if the Chief Executive Officer considers that they are unable to act in relation to the particular complaint and has not appointed another employee under above clause 5.4.2 who may deal with that complaint—the Chief Operating Officer.
- 5.5 The External Complaints Assessor with respect to a particular Behavioural Complaint is a person chosen by the Contact Officer on a case-by-case basis and who:
 - 5.5.1 is not a Council Member or an employee of the Council;
 - 5.5.2 is, in the opinion of the Contact Officer, a person with appropriate qualifications, knowledge, experience or expertise to conduct a Complaint Assessment under this Policy; and
 - 5.5.3 has agreed to perform the role of External Complaints Assessor in relation to the complaint.
- 5.6 As soon as practicable after the Behavioural Complaint has been referred to the External Complaints Assessor, the Contact Officer will inform the Complainant of the identity of the External Complaints Assessor.

6. **COMPLAINT ASSESSMENT**

- 6.1 The External Complaints Assessor must assess a Behavioural Complaint and must determine that the complaint will be dealt with in one of the following ways:
 - 6.1.1 The complaint is dismissed;
 - 6.1.2 The matter the subject of the complaint will be referred to another body or agency;
 - 6.1.3 There will be mediation, conciliation, arbitration or other dispute or conflict resolution in relation to the complaint;
 - 6.1.4 The Council Member(s) the subject of the complaint is/are required to undertake training, instruction, counselling, mentoring or coaching;
 - 6.1.5 The complaint will be subject to investigation under this Policy.

- 6.2 The External Complaints Assessor may make different determinations with respect to different parts or different aspects of a single Behavioural Complaint.
- 6.3 The External Complaints Assessor is not required to seek the views of the Complainant, or the Council Member(s) the subject of the complaint, before dismissing a Behavioural Complaint under clause 6.1.1 or referring a Behavioural Complaint to another body or agency under clause 6.1.2.
- 6.4 Before making a determination under clause 6.1.3, 6.1.4 or 6.1.5 with respect to a Behavioural Complaint, the External Complaints Assessor must:
 - 6.4.1 provide a copy of the complaint (or relevant part(s) thereof) to the Council Member(s) the subject of the complaint;
 - 6.4.2 indicate the determination which the External Complaints Assessor proposes to make;
 - 6.4.3 in the case of a proposed determination under clause 6.1.5 — indicate whether or not the External Complaints Assessor also proposes they be appointed to be the External Investigator;
 - 6.4.4 invite the Council Member(s) the subject of the complaint to provide any reasons in writing as to why the External Complaints Assessor should not make that determination, and any views as to whether the External Complaints Assessor should make a different determination under the Policy, within a reasonable timeframe (being at least 7 days);
 - 6.4.5 give genuine consideration to any reasons and views provided in response to the invitation under clause 6.4.4.
- 6.5 Further specific requirements for each of the above kinds of determination are set out below in clause 7.
- 6.6 The External Complaints Assessor must communicate their determination to the Contact Officer, who will be responsible for communicating that determination and any reasons for the determination to the Complainant and to the Council Member(s) the subject of the complaint.

7. DETERMINATION OF COMPLAINT ASSESSMENT – SPECIFIC REQUIREMENTS

Dismissal of Complaint

- 7.1 The External Complaints Assessor may dismiss a Behavioural Complaint on any one or more of the following grounds:
 - 7.1.1 the subject matter of the complaint is trivial;
 - 7.1.2 the complaint is frivolous or vexatious or is not made in good faith;
 - 7.1.3 the Complainant or the person on whose behalf the complaint was made does not have a sufficient personal interest in the matter raised in the complaint;
 - 7.1.4 that, having regard to all the circumstances of the case, it is unnecessary or unjustifiable for the Council to deal with or continue to deal with the complaint;

- 7.1.5 the subject matter of the complaint has been or is already being investigated, whether by the Council or another person or body;
 - 7.1.6 the Council has dealt with the complaint adequately;
 - 7.1.7 in cases where the Complainant is a Council Member – the External Complaints Assessor is not satisfied that the Complainant made adequate attempts to reach an informal resolution of the matters the subject of the complaint with the Council Member(s) the subject of the complaint;
 - 7.1.8 the External Complaints Assessor is satisfied that there is other good reason why it is appropriate to dismiss the complaint.
- 7.2 The External Complaints Assessor must dismiss a Behavioural Complaint if:
- 7.2.1 the complaint was made out of time; and
 - 7.2.2 the External Complaints Assessor is of the opinion that, in all the circumstances of the case, there is no proper basis as to why the complaint should be entertained out of time.
- 7.3 The External Complaints Assessor must provide written reasons for any decision to dismiss a Behavioural Complaint.

Referral to another agency or body

- 7.4 The External Complaints Assessor may determine that a Behavioural Complaint will be referred to an appropriate body or authority external to the Council, if is satisfied that there is good reason for such a referral to be made.
- 7.5 Without limiting clause 7.4:
- 7.5.1 if the External Complaints Assessor forms a reasonable suspicion of corruption in public administration within the meaning of the directions and guidelines issued under the Independent Commission Against Corruption Act 2012 in relation to the matters the subject of a Behavioural Complaint, the complaint must be referred to the Office for Public Integrity.
 - 7.5.2 If the External Complaints Assessor forms a reasonable suspicion of misconduct or maladministration in public administration within the meaning of the directions and guidelines issued under the Ombudsman Act 1972 in relation to the matters the subject of a Behavioural Complaint, the complaint may be referred to the Ombudsman.
- 7.6 The Contact Officer is responsible for:
- 7.6.1 making any referral to an external authority on behalf of the Council; and
 - 7.6.2 notwithstanding clause 6.6—determining whether the Complainant and/or the Council Member(s) the subject of the complaint can or should be informed of the referral (including seeking guidance from the relevant external authority as to whether this is permissible).

Mediation, conciliation, arbitration or other dispute or conflict resolution

- 7.7 If the External Complaints Assessor determines that there will be mediation, conciliation, arbitration or other dispute or conflict resolution (Dispute Resolution) in relation to a Behavioural Complaint:

- 7.7.1 the External Complaints Assessor will liaise with the Contact Officer in order to make arrangements for Dispute Resolution, including identifying and (if necessary) engaging a suitable mediator, conciliator, arbitrator or other facilitator, and for the completion of any documentation in order to facilitate the Dispute Resolution;
- 7.7.2 the External Complaints Assessor must determine who is required to attend and participate in Dispute Resolution, and whose attendance and participation (if anyone) is optional;
- 7.7.3 if the External Complaints Assessor determines that a Council Member is required to attend and participate in Dispute Resolution, and the Council Member does not do so, that Council Member fails to comply with this Policy; and
- 7.7.4 if the External Complaints Assessor determines that a Complainant who is not a Council Member is required attend and participate in Dispute Resolution, and the Complainant does not do so, the External Complaints Assessor may dismiss the complaint on the basis that it is unnecessary or unjustifiable for the Council to deal with or continue to deal with the complaint in accordance with clause 7.1.4.
- 7.8 If the Complainant is not a party to the Dispute Resolution, the Contact Officer is responsible for communicating the outcome of the Dispute Resolution process to the Complainant.
- 7.9 A failure by a Council Member to comply with an agreement reached following Dispute Resolution constitutes misbehaviour under section 262E of the LG Act.

Training, instruction, counselling, mentoring or coaching

- 7.10 If the External Complaints Assessor determines that the Council Member(s) the subject of the complaint is/are required to undertake training, instruction, counselling, mentoring or coaching:
 - 7.10.1 the External Complaints Assessor will liaise with the Contact Officer in order to make arrangements, including identifying and (if necessary) engaging a suitable training, instruction, counselling, mentoring or coaching service provider;
 - 7.10.2 the External Complaints Assessor must determine with reasonable particularity the nature and duration of required training, instruction, counselling, mentoring or coaching;
 - 7.10.3 if a Council Member who is required to attend and participate in training, instruction, counselling, mentoring or coaching does not do so, that Council Member fails to comply with this Policy.

Investigation

- 7.11 If the External Complaints Assessor determines that a Behavioural Complaint will be subject to investigation under this Policy:
 - 7.11.1 the External Complaints Assessor will liaise with the Contact Officer in order to make arrangements to engage a suitable External Investigator; and
 - 7.11.2 the investigation will be conducted by the External Investigator in accordance with clause 8.
- 7.12 The External Investigator with respect to a particular Behavioural Complaint is a person chosen by the External Complaints Assessor on a case-by-case basis and who:

- 7.12.1 is not a Council Member or an employee of the Council;
 - 7.12.2 is, in the opinion of the External Complaints Assessor, a person with appropriate qualifications, knowledge, experience or expertise to conduct an investigation under this Policy; and
 - 7.12.3 has agreed to perform the role of External Investigator in relation to the complaint.
- 7.13 To avoid doubt:
- 7.13.1 the External Complaints Assessor may also be appointed the External Investigator (noting however that the External Complaints Assessor must indicate to the Council Member(s) the subject of the complaints that they propose to be External Investigator, prior to a determination being made, in accordance with clause 6.4.3);
 - 7.13.2 the External Complaints Assessor may have regard to all relevant information, including information which obtained as part of the Complaint Assessment, when undertaking their investigation.

8. INVESTIGATION

- 8.1 If the outcome of the Complaint Assessment with respect to a Behavioural Complaint is that the complaint will be investigated, the External Investigator will conduct an investigation of the complaint however the External Investigator sees fit, subject however to clause 2.6, and the following subclauses.
- 8.2 The External Investigator may conduct interviews with and/or seek written responses or other documents or information from the Complainant, the Council Members(s) the subject of the complaint, and any other witnesses.
- 8.3 If the External Investigator, acting reasonably, determines that a Council Member is required to attend and participate in an interview and/or to provide written responses or other documents or information in the course of the investigation, and the Council Member does not do so, that Council Member fails to comply with this Policy.
- 8.4 The External Investigator will liaise with the Contact Officer in order to obtain any other records or information which is or may be held by the Council and which may be relevant to the investigation (and the Contact Officer is authorised to supply such records and information as may reasonably be required by the External Investigator).
- 8.5 The External Investigator must in the course of their investigation (unless clause 8.9 applies):
 - 8.5.1 prepare a draft report summarising the matter and setting out their provisional findings, conclusions and recommendations;
 - 8.5.2 provide the Complainant and the Council Members(s) the subject of the complaint with a reasonable opportunity to provide written submissions to the External Investigator and in response to that draft report; and
 - 8.5.3 give genuine consideration to any submissions provided by the Complainant and the Council Members(s) the subject of the complaint before finalising their report.
- 8.6 The External Investigator's final report must include:
 - 8.6.1 A summary of the Behavioural Complaint;

- 8.6.2 All relevant material findings of fact made by the External Investigator with respect to the matters alleged in the complaint;
- 8.6.3 Conclusions as to whether the alleged breach, or each alleged breaches, of the Behavioural Standards or the Behavioural Support Policy is, or is not, substantiated on the balance of probabilities;
- 8.6.4 If a breach of the Behavioural Standards or the Behavioural Support Policy is substantiated (with respect to one or more Council Members the subject of the complaint) — one or more of the following recommendations:
 - (a) That no action be taken with respect to one or more Council Members the subject of the complaint;
 - (b) That one or more Council Members the subject of the complaint undertake training, instruction, counselling, mentoring or coaching; or
 - (c) That action be taken under section 262C of the LG Act against one or more Council Members the subject of the complaint, namely that the Council:
 - (i) pass a censure motion in respect of the Council Member;
 - (ii) require the member to issue a public apology (in a manner determined by the Council);
 - (iii) require the member to undertake a specified course of training or instruction;
 - (iv) remove or suspend the member from one or more offices held in the member's capacity as Council Member or by virtue of being a Council Member (other than the office of Council Member).
- 8.7 If the External Investigator's final report recommends that action be taken under section 262C of the LG Act against some Council Members the subject of the complaint, but not others, the External Investigator must divide their final report in such a way as to enable the Council to consider, in public, whether to take action against certain Council Members for the purposes of section 262C(2) of the LG Act, without disclosing any findings in relation to other Council Members.
- 8.8 The External Investigator must provide their final report to the Contact Officer, who will be responsible for communicating that final report to the Complainant and to the Council Member(s) the subject of the complaint (and, if required under this Policy, to the Council).
- 8.9 The External Investigator may, if satisfied that there is good reason to do so, determine that no further action will be taken with respect to the complaint, prior to finalising the investigation. With respect to such a determination:
 - 8.9.1 the External Investigator is not required to seek the views of the Complainant, or the Council Member(s) the subject of the complaint, before making such a determination;
 - 8.9.2 the External Investigator must provide written reasons for any such determination; and
 - 8.9.3 the Contact Officer is responsible for communicating to the Complainant and to the Council Member(s) the subject of the complaint the decision and reasons of the External Investigator with respect to such a determination.

9. **STEPS FOLLOWING INVESTIGATION**

- 9.1 If the External Investigator's final report concludes, on the balance of probabilities, that there has been no breach of the Behavioural Standards or the Behavioural Support Policy on the part of the Council Member(s) the subject of the complaint:
 - 9.1.1 the final report will not be provided to the Council unless the Council Member(s) the subject of the report requests for this to occur (which, in the case of multiple Council Members, must be a unanimous request); and
 - 9.1.2 if the final report is provided to the Council pursuant to a request under clause 9.1.1:
 - (a) the name of the Complainant will be redacted from the final report, unless this would not meaningfully prevent the identity of the Complainant from being ascertained or the Complainant requests that their name not be redacted; and
 - (b) it is a matter for the Council as to whether the report will be considered in public, or in confidence, at a meeting of the Council.
- 9.2 If the External Investigator's final report concludes, on the balance of probabilities, that there has been a breach of the Behavioural Standards or the Behavioural Support Policy on the part of the Council Member(s) the subject of the complaint:
 - 9.2.1 the final report will be provided to the Council;
 - 9.2.2 the name of the Complainant will be redacted from the final report, unless this would not meaningfully prevent the identity of the Complainant from being ascertained or the Complainant requests that their name not be redacted;
 - 9.2.3 if the Council determines to take action under section 262C of the LG Act against the Council Member(s) the subject of the complaint, a report on the matter must then be considered in public at a meeting of the Council.
 - 9.2.4 if the Council does not decide to take action under section 262C of the LG Act against the Council Member(s) the subject of the complaint, it is a matter for the Council as to whether the report will be considered in public or in confidence at a meeting of the Council.

10. **CONFIDENTIALITY**

- 10.1 Behavioural Complaints made in accordance with this Policy will be managed on a confidential basis until such a time as they are considered by the Council in a public meeting in accordance with this Policy or are otherwise lawfully made public or disclosed.
- 10.2 A person who has access to information about a Behavioural Complaint (including the identify of the Complainant or the Council Member(s) complained about) must not directly, or indirectly disclose to any person (including to a Council Member) that information except:
 - 10.2.1 to deal with the complaint;
 - 10.2.2 where required by law;
 - 10.2.3 to obtain legal advice or legal representation, or medical or psychological assistance from a medical practitioner, psychologist or counsellor;

- 10.2.4 where the disclosure is made to an external party investigating the complaint, or a mediator, conciliator, arbitrator or other facilitator engaged in accordance with this Policy; or
- 10.2.5 where the information has been made public in accordance with this Policy or this Policy otherwise authorises or requires the disclosure of the information.

ADMINISTRATIVE

As part of Council's commitment to deliver the City of Adelaide Strategic Plan, services to the community and the provision of transparent information, all policy documents are reviewed as per legislative requirements or when there is no such provision a risk assessment approach is taken to guide the review timeframe.

This Policy document will be reviewed every four years, within 12 months after each periodic election unless legislative or operational change occurs beforehand. The next review is required in 2027.

Review history:

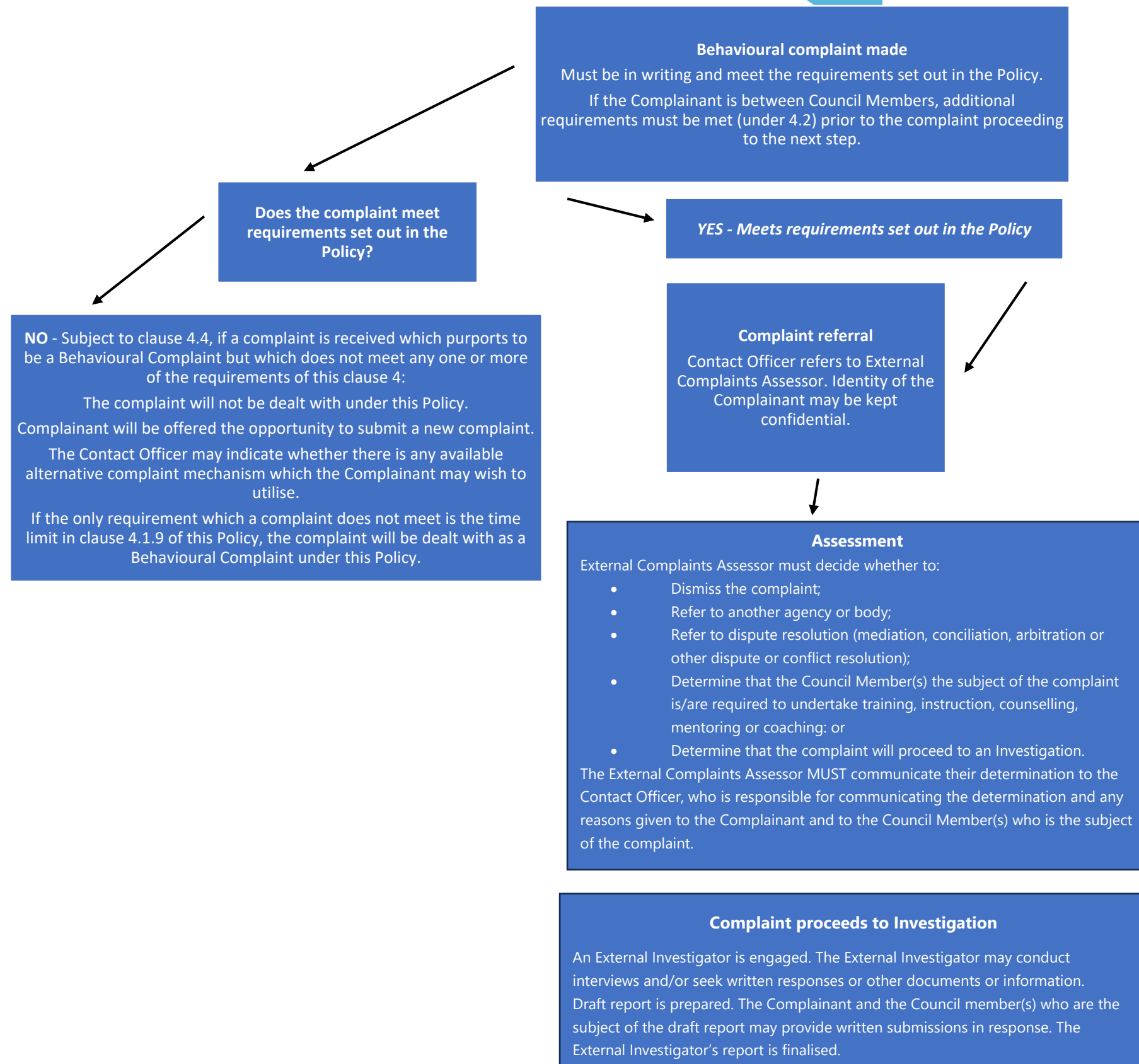
Trim Reference	Authorising Body	Date/ Decision ID	Description of Edits
ACC2023/177822	Council	12/12/2023	Adoption of City of Adelaide Behavioural Management Policy in accordance with s262B of the Local Government Act 1999
ACC2024/27136	Council	27/02/2024	Recission of the Behavioural Management Policy and adoption of the amended Council Member Complaints Policy in accordance with s262B of the Local Government Act 1999

Contact:

For further information contact the Governance & Strategy Program

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Appendix 1 – Behavioural matters Flow Chart



No Breach Found

If the External Investigator final report concludes on the balance of probabilities that there has been no breach of the Behavioural Standards or the Behavioural Support Policy then a final report will not be provided to Council (unless the Council Member who is the subject of the complaint requests this to occur).

A Breach has been Found

If the External Investigator final report concludes on the balance of probabilities that a breach of the Behavioural Standards or the Behavioural Support Policy has occurred then a final report will be provided to Council.

- The name of the Complainant will be redacted from the final report, unless the identity of the Complainant can be ascertained or the Complainant requests their name not to be redacted
- If the Council determines to take action under section 262C of the LG Act, the report MUST be considered in a public meeting of Council
- If the Council determines not to take action under section 262C of the LG Act, the report can be considered in a public meeting or in confidence at a meeting of Council

Council action could include:

- Censure motion;
- Public apology;
- Mandatory training or
- Suspension from certain roles.

Draft Community Engagement Charter and draft Community Engagement Policy

Strategic Alignment - Our Community

Public

Tuesday, 18 November 2025
City Finance and Governance Committee

Program Contact:
Rebecca Hayes, Associate
Director, Governance & Strategy

Approving Officer:
Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

The purpose of this report is to note consultation feedback on the draft City of Adelaide Community Engagement Charter (CoA Charter) and draft Community Engagement Policy (CoA Policy) and seek adoption of the final CoA Charter and CoA Policy.

On 26 August 2025 Council endorsed a draft CoA Charter and draft CoA Policy, for the purposes of public consultation. Public consultation commenced on 1 September 2025 and closed on 6 October 2025.

Consultation on the draft CoA Charter and revised CoA Policy provided the opportunity for community feedback, to inform the final CoA Charter and CoA policy and contribute to the development of internal resources such as the Community Engagement Toolkit.

A survey hosted on the 'Our Adelaide' online community engagement platform received seven responses. Six in-person sessions were held with over 100 interactions. Key themes arising from the consultation feedback included:

- Charter Purpose and Accountability
- Clarity of Language
- Meaningful Engagement
- Trust and Accountability in Decision Making

A summary of the consultation is provided as **Attachment A**. A copy of the written submissions is provided in **Attachment B**. Feedback received during in person sessions is provided as **Attachment C**. The final CoA Charter can be found in **Attachment D** and the final CoA Policy in **Attachment E**. Changes made to the CoA Charter and CoA Policy can be found in [Link 1](#) and [Link 2](#).

RECOMMENDATION

The following recommendation will be presented to Council on 25 November 2025 for consideration

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

1. Notes the feedback received on the draft Community Engagement Charter and draft Community Engagement Policy as contained in Attachments A, B and C to Item 7.4 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 2025.
2. Adopts the Community Engagement Charter, contained in Attachment D to Item 7.4 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 2025.
3. Adopts the Community Engagement Policy contained in Attachment E to Item 7.4 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 2025 and rescinds the Community Consultation Policy.
4. Authorises the Chief Executive Officer to make any necessary changes, together with any editorial amendments and finalisation of the document's formatting and graphic design, to the Community Engagement Charter and Community Engagement Policy arising from the meeting of the City Finance and

Governance Committee held on 18 November 2025 to be presented to the meeting of Council on the 25 November for final adoption.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Review the Community Engagement approach by 2025.
Policy	The City of Adelaide Community Engagement Policy, once approved by Council, will replace Council's current Community Consultation Policy (Link 3) .
Consultation	Consultation on the Community Engagement Policy for the City of Adelaide must be undertaken in accordance with the requirements of the Local Government Act 1999 (SA) .
Resource	Activities outlined in this report will be conducted using existing resources or approved budgets. There are no additional resources required as a result of this report.
Risk / Legal / Legislative	While every effort has been made by Administration to align the new CoA Charter and CoA Policy with the current legislative requirements, there is a risk changes may be required should the final State Charter be significantly different from the version that was provided for public consultation in May/June 2025.
Opportunities	Not as a result of this report
25/26 Budget Allocation	Not as a result of this report
Proposed 26/27 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
25/26 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. Council resolved at its 25 February 2025 meeting for:
 - 1.1. An immediate commencement of the review of the Adelaide City Council Community Consultation Policy considering the current policy states it should be reviewed every two years and the last review was due in May 2021.
 - 1.2. The development of a Community Communications and Engagement Policy and a Community Engagement Charter to ensure our community can be informed and participate more fully in decision making about our City.
 - 1.3. This work to be completed in time for implementation in the last quarter of 2025.

Consultation Undertaken

2. At its 26 August 2025 meeting, Council approved the draft City of Adelaide Community Engagement Charter (CoA Charter) and draft Community Engagement Policy (CoA Policy) for the purpose of public consultation from 1 September 2025 to 6 October 2025.
3. To ensure the community was informed and aware of the opportunities to provide feedback into this process, the consultation was promoted through:
 - 3.1. City of Adelaide social media channels (LinkedIn, Facebook and Instagram)
 - 3.2. Public notices in the South Australian Government Gazette on 28 August 2025 and The Advertiser newspaper on 1 September 2025
 - 3.3. Hard copies of the survey being made available at various locations including the Customer Centre, libraries and community centres, along with relevant documents for reference
 - 3.4. Notification to the Our Adelaide stakeholder database (over 15,000 registered users)
 - 3.5. Notification to the AEDA e-news database (approximately 9,000 recipients)
 - 3.6. Invitations sent to precinct and resident groups to discuss the project with Administration
 - 3.7. Five face-to-face information drop-in sessions across various locations in the City of Adelaide
 - 3.8. A resident workshop with the North Adelaide Society.

Consultation Results

4. During the consultation period, Council received:
 - 4.1. 210 visitors to the Our Adelaide page.
 - 4.2. Seven Our Adelaide online survey responses
 - 4.3. Two written submissions via emails or letters, and one report
 - 4.4. Over 70 interactions at the five in-person sessions at the Hutt Street Library, Minor Works Community Centre, North Adelaide Library, Rundle Mall and the City Library
 - 4.5. Approximately 40 community members providing feedback at the North Adelaide Society general meeting.
5. Key themes from the submissions and in-person sessions included:
 - 5.1. Charter Purpose and Accountability
 - 5.2. Clarity of Language
 - 5.3. Meaningful Engagement
 - 5.4. Trust and Accountability in Decision Making.
6. A consultation summary is provided in Attachment A and written consultation submissions are listed in full in Attachment B. In-person feedback and session details are provided in Attachment C.
7. During the consultation period, Mr Craig Pickering, Founder of Community Development Advocacy SA Inc, provided a report, prepared at the request of the Chair of the South Australian Planning Commission, to inform improvements to the SA Planning Commission's Community Engagement Charter ([Link 4](#)). The full report is available at [Link 5](#) for information. Feedback received from Mr Pickering in relation to the CoA Charter noted its stated aspirations are noteworthy but lack sufficient detail and accountability to be able to

be properly enforced and achieved. The required detail and accountability will be reflected in the internal Community Engagement Toolkit being developed with feedback from the public consultation.

Response to feedback on the draft CoA Charter

8. During the consultation period, feedback received on the CoA Charter informed several changes to the final document, as outlined in [Link 1](#):
 - 8.1. In response to community feedback, a statement has been added to the CoA Charter outlining its purpose and commitment: *'This Charter outlines our commitments to how the City of Adelaide will engage with the community when making decisions, plans, or projects that affect them.'*
 - 8.2. The CoA statement replaces the following statements which have been removed:
 - The City of Adelaide is committed to building meaningful connections with the community and using bold, aspirational and innovative approaches to work with our community to shape our city's future.
 - We will do this by listening, and creating accessible opportunities, so our community is able to embed their perspective in the delivery of our projects and services.
 - 8.3. The commitment to 'Strengthen existing partnerships with local groups and enable participation in decision-making' has been revised to 'Build trusted relationships with local groups and support respectful involvement in local issues and decisions.'
 - 8.4. Feedback suggested the need for clearer language around 'closing the loop.' As a result, the statement 'Report back to the community on how their feedback informed by 'closing the loop' has been revised to: 'Report back to the community on how their feedback informed Council and what decision was made'.
 - 8.5. To acknowledge the City of Adelaide's role as the capital city council and its responsibility to engage with all who contribute to city life, the definition of 'community' from the *City of Adelaide Act 1998* has been added to the Charter: '... [including] all people who live, work, study or conduct business in, or who visit, use or enjoy the services, facilities and public places of, the City of Adelaide.'

Response to feedback on the draft CoA Policy

9. During the consultation period, feedback received on the CoA Policy has informed several recommendations:
 - 9.1. The CoA Policy wording has been updated to refer to the CoA Charter as the primary document instead of the parent document.
 - 9.2. Feedback received suggested that the CoA Policy should include more prescriptive detail. As the City of Adelaide's CoA Policy is required to align with the *City of Adelaide Act 1998*, relevant sections of the *Local Government Act 1999* (SA) currently under review, and the yet to be finalised State Government Community Engagement Charter (State Charter), such detail has not yet been incorporated. This is to ensure the CoA Policy meets legislative requirements and provides some flexibility once the State Government Community Engagement Charter is finalised.
 - 9.3. More prescriptive detail will be incorporated in the internal Community Engagement Toolkit once the State Charter is finalised.

Local Government Community Engagement Charter

10. The State Charter is being developed by the Office of Local Government (OLG). Consultation on the State Charter concluded on 29 June 2025. At the time of writing, no updates had been received on its progress.

Next Steps

11. Following endorsement by Council of the CoA Charter and CoA Policy, the community will be informed of the decision through the Our Adelaide project page and the Our Adelaide newsletter.
12. The internal Community Engagement Toolkit is being developed and incorporates feedback from the public consultation as well as internal stakeholder feedback.
13. Administration will continue to liaise with the OLG and Local Government Association of SA on the finalisation of the State Charter and will ensure any inconsistency between the State Charter and the CoA Charter and CoA Policy are identified and, where necessary, amendments made for Council's subsequent consideration and endorsement.

DATA AND SUPPORTING INFORMATION

Link 1 - Draft Community Engagement Charter – Marked Changes

Link 2 - Draft Community Engagement Policy – Marked Changes

Link 3 - Council's current Community Consultation Policy

Link 4 - SA Planning Commission Community Engagement Charter

Link 5 - CDASA Report on Community Engagement Reform

ATTACHMENTS

Attachment A – Consultation Summary

Attachment B – Written Submissions

Attachment C – In-person Community Sessions

Attachment D – Community Engagement Charter

Attachment E – Community Engagement Policy

- END OF REPORT -

City of Adelaide

Draft Community Engagement Charter and draft Community Engagement Policy

Consultation Summary



Project Information

Between 1 September 2025 and 6 October 2025, we invited the community to provide feedback on the draft Community Engagement Charter (Charter) and draft Community Engagement Policy (Policy).

The Charter sets out Council's commitments and guiding principles for how we engage, while the Policy outlines how we will meet our legislative obligations under the Local Government Act 1999 (SA).

Throughout the consultation period, we held several drop-in sessions at key locations including Hutt Street Library, North Adelaide Community Centre, Light Square during the Super Cycle Sunday event, and Rundle Mall. The opportunity was promoted widely to encourage participation and ensure our community had opportunities to be heard.

This report provides insight into the feedback that was provided throughout the consultation process.

How we

100+

people provided
feedback face-to-face.

6

in-person sessions (5
drop-in sessions + 1
workshop).

20,000+

notified via the AEDA
and Our Adelaide
newsletters.

16,000+

views of 7 social media
posts across three
channels (Instagram,
Facebook, LinkedIn).

Feedback received

7

contributions were made
through the survey on
Our Adelaide.

2

formal submissions
were received via email.

19

feedback cards were
completed by
participants at a resident
meeting.

49

contributions were made
via post-it notes or
stickers at in person
events.

Our Adelaide - Survey Results and Feedback

This section highlights the results from the survey available on the 'Our Adelaide' online community engagement platform (total of 7 responses). We asked the community about their level of support for the guiding principles and to provide any additional comments.

Guiding Principles

Question Asked

Do you agree with our Guiding Principles?

Results

The majority of respondents indicated that they strongly supported all of the proposed Guiding Principles outlined in the Draft Community Engagement Charter. One community member did not provide a response to this question.

Guiding Principle	Responses
COMMUNITY CENTRIC- The community is at the heart of what we do. We listen to them so that we can shape our city's bold future together	5 people strongly agree 1 person agrees <i>1 person did not respond</i>
ACCESSIBLE & INCLUSIVE – All community members have an opportunity to participate in decisions that impact them	4 people strongly agree 2 people agree <i>1 person did not respond</i>
TRANSPARENCY & TRUST - Council builds trust by engaging authentically with our community on an ongoing basis	4 people strongly agree 2 people agree <i>1 person did not respond</i>

When asked to help us understand their response by leaving a comment, the following is written as received:

- Fits the title.
- You say this but ignore the majority. Hutt Street is a good example.
- All of these are very valid and I look forward to seeing any of them being introduced into council processes. It's a shame that these have not been prioritised earlier.

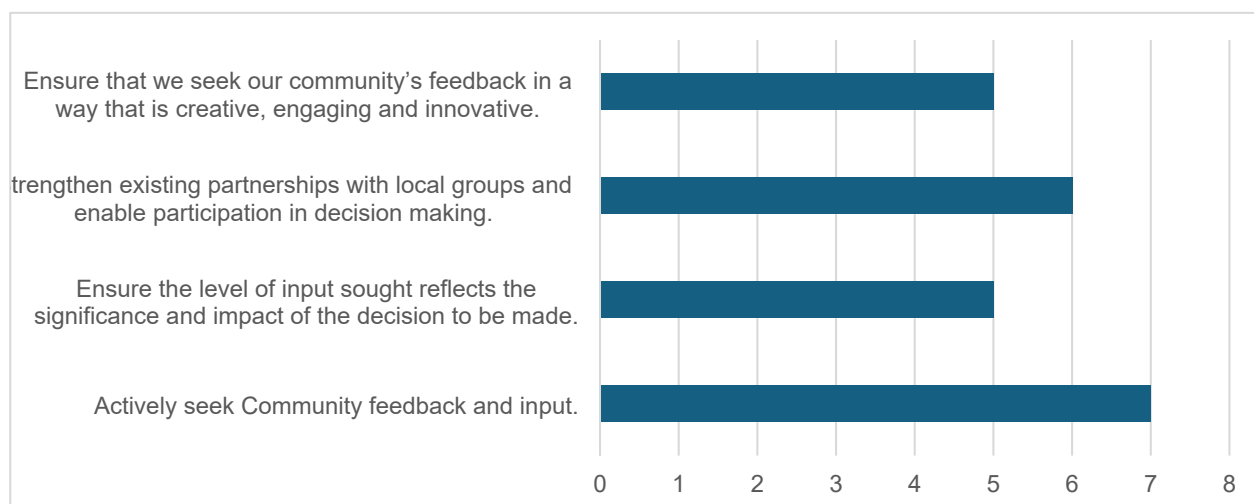
Community Centric

Question Asked

Do you agree with our commitments?

Results

Our commitment to *Actively seek community feedback and input* received unanimous support from all respondents. Overall, there was strong support for all commitments that align to our Community Centric guiding principle, reflecting confidence in Council's proposed approach to placing the community at the heart of decision-making.



When asked to help us understand their response by leaving a comment, the following is written as it was received:

- Level of community input should not depend on what degree of importance you think the decision will have. I dont know what it means to have feedback that is creative, engaging and innovative.
- cities need expression not just concrete. More community interaction creates interest.
- Could not select the third option, as a resident/owner with COA of 5+ years, I assume there are no groups representing Whitmore Square as we have never been invited to participate in any sort of session.

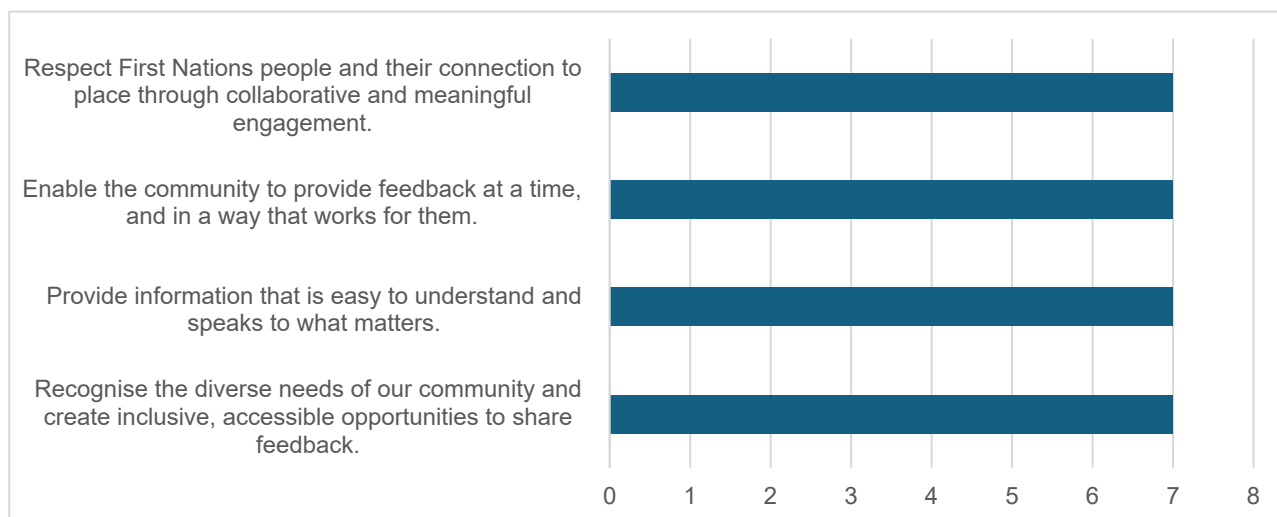
Accessible and Inclusive

Question Asked

Do you agree with our commitments?

Results

All four commitments relating to being **Accessible and Inclusive** received unanimous support from participants, indicating strong agreement that Council's engagement processes should enable equitable participation for all members of the community.



When asked to help us understand their response by leaving a comment, the following is written as it was received:

- All good.
- Acknowledging the community and interacting makes the community feel part of its environment.
- Great future planning, hopefully it will avoid the issues we have had with access and inclusion - eg running a single session for neighbours of Whitmore Sq with RSVP via an exclusive invite list to a meeting held in building with an inadequate capacity.

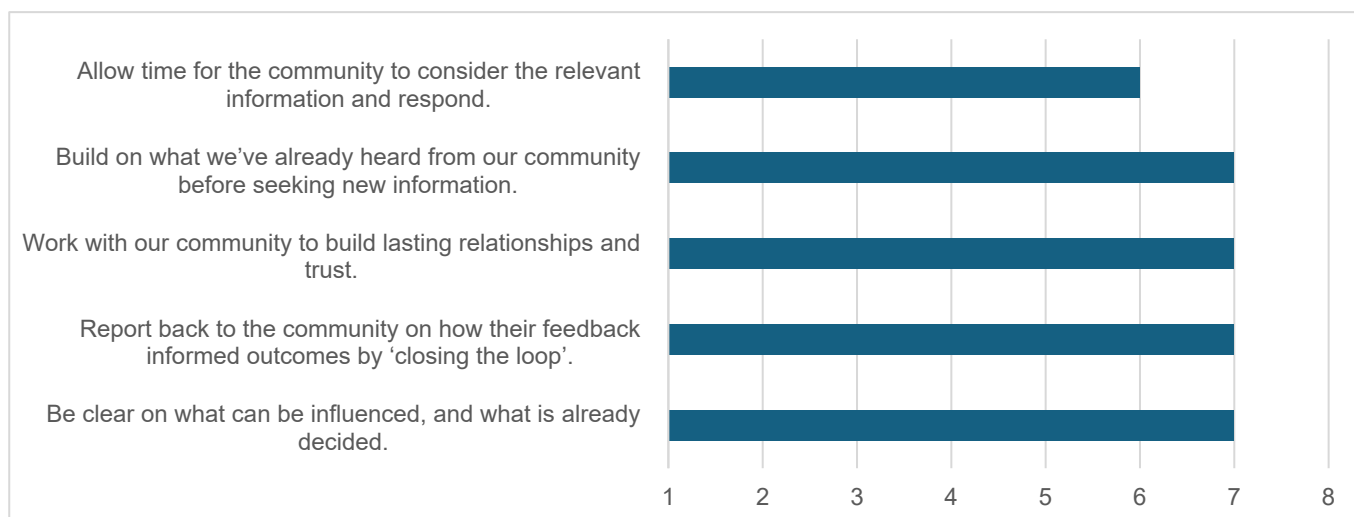
Trust and Transparency

Question Asked

Do you agree with our commitments?

Results

There was strong support for all five commitments relating to **Trust and Transparency**. This highlights the importance the community places on Council clearly communicating how feedback is used, being open about what can and cannot be influenced, allowing adequate time for the community to respond, and consistently reporting back on engagement outcomes.



When asked to help us understand their response by leaving a comment, the following is written as it was received:

- Well be realistic on how much time the public need to respond ie get them to respond efficiently. The other conditions are vital especially first 3.
- this attitude makes the community feel inclusive. It has not for many years.
- Again, any step towards these goals will be a great improvement on the current state of affairs.

Draft Community Engagement Charter

Question Asked

Do you have any other feedback on the draft Community Engagement Charter?

Is there anything we have missed?

Comments

- I am curious how you are going to advertise the fact you want public feedback on issues though it has been included in your commitments to make it open and available.
- I think it's also prudent to NOT listen to feedback sometimes and this possibility seems to be left open by this Charter.
- There should be an accelerated engagement pathway for projects that are part of a larger strategy endorsed by council. For example, consultation on projects in the approved transport strategy should be limited to the detailed design phase and not to the existence of the project itself. Consultation should also focus on identifying revealed preferences of the community and not on giving a platform to the stated preferences of vocal minorities opposed to change. Finally, the charter should acknowledge that as the centre of the city, the community includes many who are not ratepayers.
- How is this being done? What accountability is there? Can residents / rate payers see how the council is performing against agreed metrics?

Draft Community Engagement Policy

Question Asked

Do you have any feedback on the draft Community Engagement Policy?

Comments

When asked to help us understand their response by leaving a comment, the following is written as it was received:

- State govt is conniving in sounding as though it is protecting community views when it reduces the City of Adelaide's role and control over the people's assets.
- It's a good start but there is a significant gap between the current actions of the council and any of the improvements that this policy is set to begin.

Community Engagement Sessions

We held five community drop-in sessions across the city to share information about the draft Community Engagement Charter and draft Community Engagement Policy, and to hear our community's ideas on how we can improve how we engage with them. In addition, we held a workshop with the North Adelaide Resident Society.

Hutt Street Library

4 September 2025
10:00am – 12:00pm

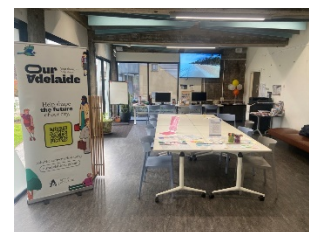
Approx. number engaged with **7**



Minor Works Community Centre

10 September 2025
5:00pm – 7:00pm

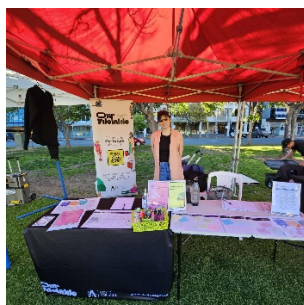
Approx. number engaged with **2**



Light Square - Super Cycle Sunday

14 September 2025
9:00am – 2:00pm

Approx. number engaged with **43**



North Adelaide Community Centre

23 September 2025
2:00pm – 4:00pm

Approx. number engaged with **4**



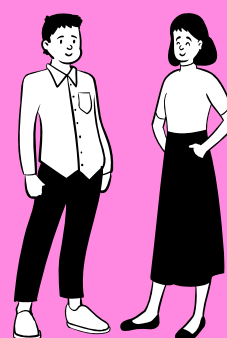
Rundle Mall

29 September 2025
11:00am – 2:00pm

Approx. number engaged with **16**



We spoke to
70+ people at **5**
community sessions



A summary of what we heard from the community on the draft Community Engagement Charter is below.

Charter changes summary	
What we heard	What we did
Feedback supported the intent of the draft Charter but called for clearer language outlining Council's commitment to how it will engage with the community on matters affecting residents, businesses and precincts.	A clear definition of the purpose and commitment of the Charter has been included in the draft, as follows: "This Charter outlines our commitments to how the City of Adelaide will engage with the community when making decisions, plans, or projects that affect them."
Proposed renaming the document Community Participation Charter to better reflect a collaborative approach rather than a top-down process.	While participation is an important aspect of community engagement, many engagement activities are initiated by the City of Adelaide rather than being community-led. For this reason, the Charter will retain the title Community Engagement Charter, reflecting the City's role in leading engagement processes while promoting collaboration and participation.
Highlighted the importance of recognising Adelaide's diversity and broadening the definition of 'community' beyond residents.	To reaffirm this commitment, the definition of community from the City of Adelaide Act 1998 has been included within the Charter to ensure inclusivity and representation of all who contribute to city life: 'City of Adelaide community includes all people who live, work, study or conduct business in, or who visit, use or enjoy the services, facilities and public places of, the City of Adelaide.'
Recommended reframing 'strengthen existing partnerships' to focus on developing credible, inclusive relationships with local groups and enabling participation in decision-making.	In response to feedback, the statement 'Strengthen existing partnerships with local groups and enable participation in decision-making' has been updated to 'Build trusted relationships with local groups and support respectful involvement in local issues and decisions' to better reflect inclusivity, respect, and community input.

A summary of what we heard from the community on the draft Community Engagement Policy is below.

Policy changes summary	
Recommended recognising the Charter as the primary document, with the Policy positioned as a supporting framework to ensure structural clarity.	The wording in the Policy has been updated to reference the Charter as the primary document, ensuring structural clarity and alignment between the two documents.
Feedback included requests for the Policy to be more prescriptive, particularly by providing additional detail on engagement methods, processes, and responsibilities to guide how community engagement is planned and delivered.	<p>To ensure alignment with the upcoming State Government Community Engagement Charter (State Charter), the Policy has been streamlined for consistency and clarity. It is intentionally high level, allowing the Policy to remain aligned to both the State Charter and the Act.</p> <p>The City of Adelaide is also developing an internal Community Engagement Toolkit to accompany the Policy and Charter. The Toolkit will provide practical guidance to support meaningful, effective, and inclusive engagement with our community.</p>

Attachment B

Written Submissions

Written Submission 1

THE NORTH ADELAIDE SOCIETY INC. (TNAS)
Elbert Brooks BA LLB GDLP MBA, Chairperson

5 October 2025

SUBMISSION:
DRAFT COMMUNITY ENGAGEMENT CHARTER
DRAFT COMMUNITY ENGAGEMENT POLICY

City of Adelaide Drafts for Consultation

"At the City of Adelaide, we want our community to be a part of the decisions that shape the future of our city. We value your insights, ideas and experiences, and by listening and working together, we can create a city that's better for everyone."

"Project Information", City of Adelaide webpage, 1 Oct 2025

By email only to
ouradelaide@cityofadelaide.com.au

charter	<i>a formal statement of the rights of a country's people, or of an organization or a particular social group, that is agreed by or demanded from a ruler or government</i>
consultation	<i>"the act of exchanging information and opinions about something in order to reach a better understanding of it or to make a decision, or a meeting for this purpose"</i>
engagement	<i>"the fact of being involved with something" "the process of encouraging people to be interested in the work of an organization, etc."</i>
policy	<i>a set of ideas, or a plan of what to do in particular situations, that has been agreed officially by a group of people, a business organization, a government, or a political party</i>

<https://dictionary.cambridge.org/dictionary/english/>

SUBMISSION OF
THE NORTH ADELAIDE SOCIETY INC.
(TNAS)
5 Oct 2025

This submission was not generated by "AI".

northadelaidesociety@gmail.com [NFP]
TNAS © 2025

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INTRODUCTION¹

1. The City of Adelaide came into existence on 31 October 1840 and was the first elected local government body in Australia.² Although it is a capital city council, nonetheless it is a local council with a diversity of communities, issues, precincts and circumstances as applies to other areas of local government. The North Adelaide Society Inc. (TNAS) has 55 years of engagement and participation with local communities, elected councils, and administrators.
2. The manner of engagement, participation, and consultation by individuals and communities in an elected council and its deliberations, and in the work and administration of a council corporation, have a profound macro and micro effect on their lives and wellbeing, and on the liveability of local communities. That cannot be overstated and is too often devalued.
3. Communities are created, nurtured, and sustained if mutually authentic local community engagement, participation, and meaningful consultation are systemically enabled and empowered throughout the term of an elected local council and by its administrative structures.
4. Engagement with, and consultation by, the Adelaide City Council (ACC) and its Corporation (collectively, the City of Adelaide: **CoA**) is variable. It is at best cordial, respectful, and meaningful; at times productive and qualitative; and at worst hazardous, soul destroying, and superficial.
5. **Absent substantive obligations and accountability within a proposed "community engagement charter", notions of engagement, consultation, and influence remain abstractions without practical effect.** Such a "charter" and any attendant "policy" become distractions from, and undermine, effective community participation in local governance and decision making.

¹ The comments and feedback herein are intended to contribute to public discussion and debate as critique rather than criticism *per se*. The absence of a comment about an aspect is not to be taken as condonation. The views expressed are not intended to reflect adversely on, or diminish the work or efforts of any person, entity or team concerned with, or in any way involved in, local governance or any aspect of the content, intent, structure, or purpose of a matter or draft the subject of this submission.

² Para 56, Report by the Local Government Act Revision Committee on Powers, Responsibilities and Organisation of Local Government in South Australia, 1970 (the 1970 Report). The City of Adelaide may also have been the first local government body to collapse due to insolvency in 1843, albeit reformed in 1852. (cf. Adelaide Park Lands and City Layout 2023, Draft Heritage Management Plan, Swanbury Penglase, October 2023, ref 22109, page 31.)

6. In addition to the definitions on the cover page, the **etymology**³ is informative.

Charter (n.)

"formal written instrument bestowing privileges and rights, serving as legal evidence of them," c. 1200, from Old French chartre (12c.) "charter, letter, document, covenant," from Latin chartula/cartula, literally "little paper," diminutive of charta/carta "paper, document".

Consultation (n.)

early 15c., "a meeting of persons to consult together;" 1540s, "act of consulting," from Latin consultationem (nominative consultatio) "a mature deliberation, consideration," noun of action from past-participle stem of consultare "to consult, ask counsel of; reflect, consider maturely," frequentative of consulere "to deliberate, consider," originally probably "to call together," as in consulere senatum "to gather the senate" (to ask for advice), from assimilated form of com "with, together" (see con-) + *selere "take, gather," for a total sense of "gather (the Senate) together," from PIE *selho- "to take, seize."

Engagement (n.)

1620s, "formal promise," from engage + -ment. Meaning "a battle or fight between armies or fleets" is from 1660s; sense of "state of having entered into a promise of marriage" is from 1742.

Policy (n.1)

["way of management"], late 14c., policie, "study or practice of government; good government;" from Old French policie (14c.) "political organization, civil administration," from Late Latin politia "the state, civil administration," from Greek politeia "state, administration, government, citizenship," from politēs "citizen," from polis "city, state" (see polis).

³ <https://www.etymonline.com>

COMMUNITY ENGAGEMENT

7. **To have a requisite community engagement charter and policy in place does not of itself result in qualitative behaviour or compliant conduct.** Nor does a “*public consultation policy*”⁴ result in organisational or individual responsiveness. It simply requires initiation of the process and receipt of submissions without qualitative consideration or preparedness to influence an outcome; the latter too often being a feature of contemporary community engagement.

8. The objects of the *Local Government Act 1999* (LG Act) include:

3(b) to encourage the participation of local communities in the affairs of local government and to provide local communities, through their councils, with sufficient autonomy to manage the local affairs of their area;

3(d) to ensure the accountability of councils to the community; ...

The notions of engagement, consultation, and responsible and responsive governance of local communities underpin those objects. **The fundamental prerequisite for each of those notions is *credibility***, which comes from the Latin *credibilis*, meaning “worthy to be believed”.

9. Too often those objects are not met, or credibility is missing, for various reasons. For example, time periods are not commensurate with the nature or significance of the subject matter; a multiplicity of matters being consulted; holiday periods; consultation having no effect; presumption that no feedback means no concerns; defensive response from within the council or corporation; derision or dismissiveness; intervention of ego or irrelevant matters; lip-service or pre-determined decision; statistical failure or misapplication, and ‘consultation exhaustion’ (i.e. ‘what’s the point’; ‘hitting a brick wall’; repetition).
10. A community and community associations must be entitled to engage in local governance, its processes and discussion **without the opprobrium and indignation** of an elected member, administrator, or whomever has the ‘numbers’ or power, the more so absent an accountability process.⁵
11. **When *credibility* is missing**, engagement and consultation become counter-productive and injurious to people, process, policy, and community.
12. **Example:** City of Adelaide Representation Review 2021
- 12.1 Consultation was legislatively required. There was an abject failure.
- 12.2 The Electoral Commissioner determined (16 Dec. 2021):
- a) the Council did not adequately address the issues raised by the submissions;
 - b) the Council failed to address the strong community sentiment regarding the communities of interest in the Council area; and
 - c) the legislative requirements had not been satisfied.

⁴ Local Government Act 1999, Chapter 4, Part 5

⁵ A right of appeal or administrative review enables dispassionate third party consideration. “A right of appeal should be provided; but particular care should be taken to ensure that the procedure upon any appeal is informal, the decision upon it is speedy, and the costs of it are not restrictive.” para 42, Report by the Local Government Act Revision Committee on Powers, Responsibilities and Organisation of Local Government in South Australia, 1970.

- 12.3 There was no public admonishment of the council, elected members, corporation, or relevant officers, despite the engagement, process and decision-making ostensibly lacking credibility and authenticity; and suffering the absence of 'frank and fearless' administrative advice.

13. **Example:** 62-100 O'Connell Street

- 13.1 The CoA is the owner and co-developer of land located at 62-100 O'Connell Street, often referred to as "88 O'Connell Street". That land is the subject of much misinformed mythology; previous state government 'special projects' characterisation; and considerable expenditure of public monies.
- 13.2 The land was purchased by the CoA with the assistance of state government funds.
- 13.3 The then Council and its administration embarked on an extensive and intensive community consultation over about 18 months. That culminated in the then Council adopting and endorsing "design principles" that included a height limit "up to 8 storeys maximum" (despite zoned for 6 storeys).
- 13.4 A subsequent Council and its administration, in secret, and to much community surprise and consternation, the CoA by majority resolved to become a co-developer of three towers, the highest rising 15 storeys.

14. There are other examples, including the following.

15. **Example:** Wellington Square (Kudnartu) (the Square).

- 15.1 The Square is part of the Adelaide Park Lands. It is a well-used and respected parkland feature of North Adelaide.
- 15.2 The Square became enclosed by ring fencing without prior notice.
- 15.3 Significant infrastructure works commenced on Wellington Square about which there was no prior consultation or substantive information.
- 15.4 It became obvious there would be considerable expenditure on a well-cared for verdant public asset in good condition, yet prioritized over other public spaces, footpaths, and lighting.
- 15.5 The APLM for Wellington Square includes:
- The "*desired future character*" being to "*maintain the Square as an easily accessible urban space with a 'village green' community character*".
 - *Retain existing spatial layout and pathway alignments which are part of the cultural heritage values of the Square, having retained its design intent and purpose as envisaged by Light in 1836 (H SD 1,4).*
 - *Seek opportunities to reduce bitumen in ... the Square ...*.⁶
- 15.6 The pathways, lighting, and landscaping were well kept; in good working order; conducive to safe public use of the Square; and in better condition than other locations within North Adelaide and the CoA.
- 15.7 The extent of works on, and public exclusion from, a 'village green' without reasonable prior notice and substantive engagement and information is a

⁶ 2015-25, Jan. 2018

matter of local public concern and frankly, most objectionable. It was an unwelcome surprise at significant cost. Preceding the work there was no public information locally available.⁷

- 15.8 Had this matter been preceded by local public consultation or engagement with informative material, much public consternation and corporate reputational damage would have been avoided. Instead, local ratepayers, residents, businesses, and the public were precluded from information by local administrative decisions about a well-respected and used local landmark parkland feature. Respectfully, that is more than regrettable.
- 15.9 Even if there were no legal obligation to consult, the lack of engagement was at odds with the *“Community Consultation Policy, 16 July 2019”*. That expressly recognises the importance of non-legislated engagement and that there are occasions when it is desirable that there be engagement with, in the current context, the local community.⁸
- 15.10 The YourSay webpages of the CoA failed to elucidate any accessible YourSay consultation about any proposal for the current works on Wellington Square. The OurAdelaide webpage also made no reference, nor within other “Active Projects”, “Asset Management Plans”, or “Urban Elements Draft Asset Management Plan”. A search of “works programme” found no relevant web page.
- 15.11 The expenditure was advised as being within the 2023-24 budget. That was at odds with a report in the Agenda for the City Planning, Development and Business Affairs Committee, 4 June 2024: *“Council’s draft 2024/25 Annual Business Plan and Budget includes funding for a range of strategic priorities identified in the APLMS including: \$500,000 for lighting and footpaths renewals in Wellington Square / Kudnartu.”*⁹
- 15.12 The existing light poles in this Square contributed to its distinctive character and the historical layout of the pathways. Eventually a web page said: *“existing lighting poles ... will be renewed”*. The light poles were not “renewed”, they were *replaced* with ordinary street light poles lacking any parklands character.
16. **Example: O’Connell Street**
- 16.1 The O’Connell Street Project (<https://ouradelaide.sa.gov.au/oconnell-street>), seeks to *“enhance one of North Adelaide’s key main streets ... while preserving the street’s heritage”*. That is a laudable objective.

⁷ The “City Works Guide Works in the Public Realm” includes: *“This guide provides information in relation to standards of working in the City of Adelaide and the requirements for installation and maintenance of ... footpath occupations, compounds, pedestrian raceways and ... To conduct these activities from the public realm, you must ... Notification and/or consultation with impacted stakeholders.”* The “City Works Guide Works Impacting City of Adelaide Assets” includes: *“Wherever practicable, impacts to local stakeholders, ... and infrastructure must be mitigated by either altering the proposed time/day of works, or the way in which the site is set up.”* In respect of each “Guide”, residents and businesses within the wider locality, and users, are “impacted stakeholders”.

⁸ “Council recognises: • the importance of non-legislated engagement which is not covered by this Policy • there are occasions where community engagement may be desirable, but there is no statutory requirement to undertake the same. ...”

<https://d31atr86jnqrq2.cloudfront.net/docs/policy-public-communication-consultation.pdf>

⁹ Item 7.3 Draft Adelaide Park Lands Management Strategy (APLMS) – Towards 2036

- 16.2 The issue of pavers within a local main street may seem relatively minor. Nonetheless, it is instructive in a 'local sense'. Footpaths are what are most often used by people living and visiting and thus are of local importance.
- 16.3 The consultation webpage about a "Paver Design Trial", includes "Help us choose a paver design". It then only gave a choice between two "grey pavers" both of which are shades of grey cement aggregate, one of which has a barely discernible colouration.
- 16.4 Rather than an engagement that is open and balanced, a respondent to the proffered consultation was 'pushed' to choose between grey pavers with no other choice, a response that presupposes support for grey cement aggregate pavers. To proceed beyond the first webpage, one had to choose one or other. Frankly, this was a form of 'push-polling' given the absence of a third choice, namely, neither of the proffered pavers with an opportunity for comment or reasons. One might question whether this was a council acting in unseemly haste given its beneficial interest in the landholding contiguous to where a time-sensitive new footpath surface was to be laid.
- 16.5 In any circumstance, a 'push-poll' or faux consultation or engagement process (i.e., one must take one or the other; not neither) undermines local governance and engagement irrespective of the intent or content of policy documents.
17. These incredulous examples **demonstrate a culture of practical community disengagement** by an administration.¹⁰ That undermines the credibility of local governance.
18. The draft 'charter' laudably states "transparency and trust", yet that is **undermined without the inclusion of a process for accountability**, which undermines credibility.

Local Government Act 1999 (LG Act)

19. The objects of the *Local Government Act 1999* (the **LG Act**) include:
 - (b) to *encourage the participation of local communities in the affairs of local government* and to provide local communities, through their councils, with sufficient autonomy to manage the local affairs of their area; and
 - (d) to *ensure the accountability of councils to the community*;
20. However, section 50, LG Act, limits the obligation of the local government entity to "cases where this Act requires that a council must follow its public consultation policy" (s50(2)(a)). That is, "*participation*" is not encouraged, rather, it is confined to what the "*Act requires*".
21. **Too often** the administration of the CoA will:
 - not *engage* when not required by the LG Act (s. 50(2)(a)) even when circumstances indicate to the contrary, i.e., disdainful behaviour;
 - engage having made a decision that limits the engagement to produce a preferred outcome, i.e., a 'push-poll'; and

¹⁰ This is not to suggest that individual elected representatives, and individual or senior administrative officers do not from time to time demonstrate a welcome preparedness to engage or consult.

- engage without an objective preparedness for the decision or matter to be influenced by the engagement, i.e. pre-ordained result.

Government's Proposed Charter (May 2025)

22. The YourSay webpage of the State Government during its consultation process included:

"Here's what we heard from you:

There's strong awareness that councils are legally required to engage with their communities.

Most people agree that councils do share information about major decisions and make reasonable efforts to inform and consult the public, especially on annual business plans.

Opinions were mixed on whether councils should have full control over how they engage with their communities.

Many people supported the idea that legislation should give clearer direction on how councils should engage.

Based on your feedback, the new Charter will:

include different categories of consultation;

set mandatory requirements for each category;

give councils flexibility in how they meet those requirements; and

place greater emphasis on consultation for more significant decisions."

23. The government website (May 2025) included the "Community Engagement Charter" proposed by the Office of Local Government as establishing "four categories of engagement". It then lists five categories:

- *Significant — annual business plan and rating policy*
- *Significant*
- *Standard*
- *Local*
- *Inform.*

24. However, **a charter without substance and an accountability process is an 'empty vessel'** that reiterates current paradigms of 'tick-box', 'push-polling', and 'lip-service' local community engagement without substance.

25. The government's draft charter (May, 2025):

- 25.1 does not meet the definition of a "charter": *"a formal statement of the rights of a country's people, or of an organization or a particular social group, that is agreed by or demanded from a ruler or government".¹¹*

- 25.2 does not resemble a "charter" as applies to other contexts. For example:

- https://plan.sa.gov.au/resources/planning/community_engagement_charter
- <https://gcyp.sa.gov.au/wordpress/wp-content/uploads/2021/04/Charter-of-Rights-FULL.pdf>
<https://childrensa.sa.gov.au/charter-ambassador-program/what-is-the-charter/>

¹¹ <https://dictionary.cambridge.org/dictionary/english/>

- c) <https://www.safetyandquality.gov.au/our-work/partnering-consumers/australian-charter-healthcare-rights>
<https://www.safetyandquality.gov.au/sites/default/files/2024-10/Australian-Charter-of-Healthcare-Rights-second-edition-A4-Accessible.pdf>
 - d) https://www.agedcarequality.gov.au/sites/default/files/media/acqsc_charter_of_rights_poster_a3_v7_lr.pdf
- 25.3 does not meet the “IAP Core Values” of the “International Association for Public Participation” (“Engagement Institute”).¹²

IAP2 Core Values¹³

Public participation is based on the belief that those who are affected by a decision have a right to be involved in the decision-making process.

Public participation includes the promise that the public’s contribution will influence the decision.

Public participation promotes sustainable decisions by recognising and communicating the needs and interests of all participants, including decision makers.

Public participation seeks out and facilitates the involvement of those potentially affected by or interested in a decision.

Public participation seeks input from participants in designing how they participate.

Public participation provides participants with the information they need to participate in a meaningful way.

Public participation communicates to participants how their input affected the decision.

DISCUSSION

- 26. If there is a singular process within local government that most exhausts communities and diminishes any local participation or consistent credibility in local government, it is that **too often the content and qualitative contribution provided during participation is not heard, diminished, or denigrated irrespective of its soundness or reasoning**. That is a behavioural issue that cannot be addressed by a “charter” that has no substantive obligations, clarity of values, and an accountability process.
- 27. There **ought to be** a commonality of definition and authenticity of what is “community engagement”, “consultation”, and how a “charter” is structured and expressed to operate in accord with the meaning of those expressions.
- 27.1 That would promote commonality of public understanding and expectation as between those who initiate the conduct and consider the product of a community engagement process (i.e., to listen and hear), and those who engage and produce a response or contribution during such process (i.e., to convey and be heard).

¹² <https://engagementinstitute.org.au/>

¹³ <https://engagementinstitute.org.au/resources/iap2-core-values/>

- 27.2 Difference ought to be confined to the relative importance of the issue at the applicable level of governance; the amplitude and diversity of the relevant audience or communities;¹⁴ and the exigencies, timing and sensitivity of the subject of such process.
- 27.3 Consistency of approach engenders participation, credibility, and genuineness on the part of the initiator/s and participant/s in the interests of productive engagement, consultation, and purposeful outcomes in the public interest.
28. A **charter ought to** be based on principle, have substantive obligations, be simply expressed with clarity of purpose and requisite behaviours, and exemplify its application by reference to criteria or circumstances as may assist in the application of the charter.
29. The government's proposed charter is not a charter *per se*. It is unduly complex (i.e. not readily understood) and fails the 'keep it simple' test. For an example of an engagement matrix that can be more readily understood, together with explanatory material, see at https://www.boddington.wa.gov.au/profiles/boddington/assets/clientdata/community_engagement_charter_2023.pdf.

Council's draft "Community Engagement Charter"

30. The CoA's draft "Community Engagement Charter" resembles a "charter" and is a markedly more useful draft than the government's.
31. However, **to be a "charter" in the proper sense of that description, it needs to be elevated above mere "guiding principles"**.
A "charter" is meant to be a statement of what will be done and can be expected (i.e. rights) to meet articulated purposes and behaviour (i.e. values). It **ought** also to **include** a process for **accountability**, otherwise it remains an 'empty vessel'.
32. The proposed **charter ought to** address:
- a) IAP2 Core Values for public engagement;
 - b) Substantive definitions and obligations that apply in other governance contexts (see above at 24), especially having regard to those within the state government and 'best practice' local governance;
 - c) Requirement for professionalism, objectivity, political impartiality, and transparency on the part of executives, distinct from the role of an elected member;¹⁵

¹⁴ The "**City of Adelaide community** includes all people who live, work, study or conduct business in, or who visit, use or enjoy the services, facilities and public places of, the City of Adelaide". While that is amorphous, it does not preclude more specific consideration. The City of Adelaide Act 1998 includes a requirement that: "The Council must, in the performance of its roles and functions— ... (b) be sensitive to the needs, interests and aspirations of individuals and groups within the City of Adelaide community; ... (g) manage its operations and affairs in a manner that emphasises the importance of service to the community; ...".

¹⁵ Although a Council Corporation is a corporate sole, its functions are akin to state government administrative units. Nonetheless, the expected behaviours of an administration within local government ought to be no less than applies to a state government administrative unit. The point of differentiation is that a local government administrative entity ought to exhibit behaviours and a functional operation that demonstrate a closer *local* and *grass roots* understanding and relationship with people within the local area. This is a behavioural issue most often connected with an individual and is not necessarily assuaged by a Charter of a Policy, but its expression can underline the fundamental importance of behaviour in giving effect to the spirit and content of a policy.

- d) Explanatory material to exhibit the intended operation and to exemplify the manner of implementation;
 - e) Enable engagement commensurate with the nature, importance and strategic/practical effect of the subject matter to its local communities;
 - f) Recognise the diversity of the City of Adelaide community and the diverse interests and aspirations of individuals/groups/communities therein;
 - g) An accountability process, such as enabling a presiding member of the council or its sub-committee to permit an oral deputation about: (i) a perceived or demonstrable failure or omission to meet the requirements of the 'charter'; and (ii) about a perceived administrative misapprehension about an engagement submission or its intended effect.
33. Within that context and the generally amendable terms of the draft charter, following are some additional **specific comments**.¹⁶
- 33.1 Rather than “guiding principles”, the **charter should state**: This Charter sets out the commitment of the CoA about how we will engage with the community about matters, decisions, plans, and projects that affect them or their local neighbourhood, precinct, or business, commercial or cultural activities within the city centre.
 - 33.2 Key expressions used **should be defined**, i.e. in this Charter, [expression] means [definition]. For example, engagement includes consultation, listening and hearing; community includes individuals and groups; transparency includes honesty and openness; trust includes respectfulness, reliance, and accountability; local includes precinct and neighbourhoods; precinct includes an area of commonalities of interest; neighbourhood includes an area of adjacency of common land uses.
 - 33.3 The **key notions** of “community concentric”, “accessible and inclusive”, and “transparency & trust” are **supported, subject to** applicable substantive supporting content, and the inclusion of an accountability process within the latter.
 - 33.4 Seeking feedback is an important aspect. So too are **how the feedback is sought**; the objectivity of, and statistical basis for, the questions asked and how responses are assessed or evaluated; the avoidance of vacuous quantitative data, such as how often a webpage is accessed or a document is downloaded; the distinction between qualitative vs quantitative consideration; distinguishing areas of interest, i.e., self-interest vs local interest vs public interest vs state interest vs political interest vs special/specific interest.
 - 33.5 Rather than “strengthen existing partnerships”, which connotes the exclusion of others, the charter **should** state: Develop mutually credible relationships with local groups and enable respectful participation in local matters and decision making.

¹⁶ The absence of a comment is not to be taken as condonation of a matter within the draft..

- 33.6 Manner of, and timing for, engagement and feedback may be variable and should be **equitable** having regard to the individuals, groups, or communities from whom feedback is sought and the matter the subject of the engagement.
- 33.7 **Consultation fatigue is a real phenomenon**; too little and too much; topic / process repetition and boredom; feedback sought but not heard; quantitative suborning qualitative; volume vs reasoning; lip-service and derision vs substantive and respectful; engagement vs administrative discretion; and targeted and affected vs everyone all the time; process vs purposeful, are equally emblematic, problematic and causative.
- 33.8 There is a **qualitative difference** between the way an **administration** assesses or evaluates the product of a process of engagement and applies that to its internal exercise of discretion or power, or to advice about decision options; and that of an **elected** representative whose decision making is subject to political and other influences that are not necessarily part of the process of engagement. The former is a controllable vis a vis output consequent on engagement; the latter is not.

Council's draft "Community Engagement Policy"

34. The draft oddly refers to a "parent document". Is the "policy" a 'child' of the "charter"? Presumably that should refer to the charter as the "primary document", with the policy being the second-level document, just as any explanatory document may be a third-level document (i.e., supportive material).
35. The **policy should articulate** its context; purpose; statement (i.e. responsibilities); and operational ambit as follows, which includes content from the draft documents.
36. **Context**, which can be expressed as:.
- The City of Adelaide community includes all people who live, work, study or conduct business in, or who visit, use or enjoy the services, facilities and public places of, the City of Adelaide. The Council, in the performance of its roles and functions, must also be sensitive to the needs, interests and aspirations of individuals and groups within the City of Adelaide community, and manage its operations and affairs in a manner that emphasises the importance of service to the community.
37. **Purpose**, which can be expressed as:
- This policy gives effect to:
- a) the obligation under the *Local Government Act 1999* to adopt a public consultation policy that sets out the responsibilities of Council;¹⁷ and
 - b) the commitment of the City of Adelaide in its "Community Engagement Charter"¹⁸ to involve the community about matters, decisions, plans, and projects that affect them or their local neighbourhood, precinct, or business, commercial or cultural activities within the city centre.

¹⁷ Section 50, *Local Government Act 1999* (SA),

¹⁸ Adopted by the City of Adelaide on [applicable date & document reference number].

Public consultation under other applicable legislation will be undertaken in accordance with that legislation if there is inconsistency with this policy.

38. **Statement** (i.e., responsibilities), which can be expressed as:

In discharging its legislative obligations, roles, and responsibilities, the City of Adelaide **WILL**:

- a) Engage and consult in accordance with its legislative obligations under the *Local Government Act* and other applicable legislation.
- b) Give effect to commitments in the Community Engagement Charter.
- c) Ensure that engagement activities are community centric, accessible and inclusive, and undertaken in a transparent and genuine manner to support informed administration and council decision making for ~~and build~~ contemporary communities and a city positioned for the future.
- d) Be accountable for the qualitative, quantitative, and (as applicable) statistical evaluation of feedback from its community engagement; and how it is applied to the subject matter and influences the decision.
- e) Be fair and respectful in its consideration of feedback arising from a process of engagement or consultation.
- f) Make use of engagement methods appropriate the circumstances, including:
 - “Our Adelaide” Website
 - Publication in a regular newsletter
 - Letters to residents and other stakeholders
 - Other direct mail publications or letterbox drops, as appropriate
 - Advertising in media outlets as deemed appropriate
 - Media releases to appropriate media outlets and community groups
 - Community forums and stakeholder meetings
 - Direct consultation with community representative groups
 - Active and passive use of Council’s website and social media
 - Use of a community email database
 - ~~Customer~~ Surveys (statistically sound)
 - Fixed displays, e.g. community notice boards
 - Community group representations to Council workshops
 - Deputations to the council or its committees.

39. **Operational** ambit, which can be expressed as:

Legislative engagement includes:

- a) Annual Business Plan (Adopting Annual Business Plan) – Section 123
- b) Basis of rating (Change to Basis of Rating Report) – Section 151
- c) Basis of differential rates (Altering the basis of differential rates) – Section 156
- d) Classification (Excluding land from classification as community land) – Section 193
- e) Revocation of classification of land as community land (Revoking the classification as community land) – Section 194

- f) Public consultation on proposed management plan (Adopting, amending or revoking a management plan for community land) – Section 197
- g) Alienation of community land by lease or licence (Alienating of community land where the management plan does not allow it) – Section 202
- h) Control of work on roads – public consultation (Granting of authorisation or issue of permit - alienating roads/control of work on roads) – Section 223
- i) Trees (Planting vegetation where it will have a significant impact on residents, the proprietors or nearby residents) – Section 232
- j) Composition and wards (carrying out representation reviews) - Section 12
- k) Status of a council or change of various names (Considering a change of status of Council or name change) - Section 13
- l) Principal office (Determining the manner, places and times of its principal office) – Section 45
- m) Prudential requirements for certain activities (Carrying out commercial activities - Prudential Arrangements) – Section 48
- n) Public consultation policies (Adopting or varying a public consultation policy) – Section 50
- o) Access to meetings and documents—code of practice (Altering the Code of Practice relating to the principles, policies and procedures that Council will apply to enable public access to Council and Committee Meetings, their minutes and release of documents) – Section 50
- p) Strategic Management Plans (adopting Strategic Management Plan) – Section 122
- q) Amendment or revocation of management plan (Amending or revoking a management plan for community land) – Section 198
- r) Passing by-laws (Making Bylaws) – Section 249
- s) Councils to develop policies (Making Orders) – Section 259

Other engagement, which can be expressed as including:

- a) Matters determined, delegated, or referred by council or a committee;
- b) Matters referred by a delegate to a process of engagement;
- c) Matters determined by the Lord Mayor or Chief Executive Officer from time to time.

Meanings

- a) Unless defined herein, expressions in the policy document will have the same meaning as in the Charter or the applicable Act.
- b) Explanatory material applicable to this policy may be regarded as relevant to understanding the operation of this policy.

Additional considerations

40. The use of the IAP2 “Spectrum of Public Participation” standard¹⁹ would be a **useful insertion** in the charter or the policy, to exemplify the manner, scope and purpose of a particular public engagement process.
41. The draft policy **appears to omit a key element** of the current “*Community Consultation Policy, 16 July 2019*” to the effect that absent a legal obligation to consult the importance of non-legislated engagement is expressly recognised because there are occasions when it is desirable that there be public or community engagement.²⁰ It would be most regrettable for that key element to not be reflected in the charter or policy.
42. **Closure** day and time.
 - 42.1 Many submissions are now sought or lodged electronically.
 - 42.2 Plan SA has a practice of requiring lodgement of a representation by 11:59pm on the applicable date.
 - 42.3 Sometimes, submissions are sought by 5pm on a Friday. For a community group such as ours wholly reliant on voluntary work and personal or family time, a Friday closure precludes the valuable weekend period.
 - 42.4 The closure date and time for this submission is 5pm, Sunday 5 Oct. 25. That seems odd: (i) it is a Sunday; and (ii) Monday is a public holiday. Presumably, the CoA does not ordinarily expect its officers to be working on a weekend and it would be unusual for a recipient to be ‘busting’ to read submissions during the weekend, on a Sunday night, or on a public holiday.
 - 42.5 **Suggestion:** Where a consultation period would end on a Friday, the closure day and time should be no earlier than Noon (or 11:59pm if that were to be a ‘standard’) on the first ordinary business working day of the following week, and otherwise an invitation for a submission or representation should have a standard closing time of 11:59pm for electronic lodgements.

That would likely be a more conducive and facilitative option for individuals and for volunteer community groups.

¹⁹ www.iap2.org/resource/resmgr/communications/11x17_p2_pillars_brochure_20.pdf

²⁰ “Council recognises: • the importance of non-legislated engagement which is not covered by this Policy • there are occasions where community engagement may be desirable, but there is no statutory requirement to undertake the same. ...”
<https://d31atr86jnqrq2.cloudfront.net/docs/policy-public-communication-consultation.pdf>

COMMENT

43. Within a community's experience of western democratic governance at a local and other levels, ***bona fide* credible and accountable community engagement and consultation ought to be regarded as an essential participatory element and be given that behavioural effect.**

That is the more so at the local 'grass roots' level, which is said to be the mainstay of local government irrespective that the City of Adelaide is a 'capital city council'.

44. TNAS **would welcome** that and wishes to participate and contribute to that within the diversity of opinions, perspectives and influences of neighbourhoods, precincts and communities.
45. **Fundamentally**, TNAS would welcome engagement and consultation, and its consequential evaluation and manner of influence, in a way that is rational, civil, purposeful, and worthwhile for all concerned, founded in legislative, charter and policy expression and with respectful behavioural effect.

TNAS appreciates the opportunity to comment and remains available to contribute or clarify any aspect of this submission.

The North Adelaide Society Inc. (est. 1970)

per: Elbert Brooks BA LLB GDLP MBA, Chairperson

Sunday, 5 October 2025

The North Adelaide Society Inc. is a community based association with a diverse membership (>200). Its objects include "*encouraging the interest of residents in civic affairs*". It has a history of advocacy about current and future matters that impact local communities and communities of interest within the City of Adelaide; and links with community associations concerning local, state and federal governance.

Written Submission 2

Elizabeth Rushbrook

Community Consultation
Community Engagement – Policy and Charter
GPO Box 2252, Adelaide SA 5001

Email ouradelaide@cityofadelaide.com.au

Date 4 October 2025

Dear Simone Lavelle,

Thank you for taking the time to speak and share views on the Community Engagement Charter at the North Adelaide Community Centre on September 23. As you are aware, I am a resident of the City of Adelaide.

Priorities

Although our conversation ranged over many subjects, when considering the draft Community Engagement Charter, I feel that the areas that require further consideration are:

- Community Centric – *Strengthen existing partnerships with local groups and enable participation in decision-making.*
- Transparency and Trust – *Report back to the community on how their feedback informed outcomes by 'closing the gap' and*
- *Allow ample time for the community to consider the relevant information and respond.*

Context

It was noticeable that there have been improvements in community engagement by the City of Adelaide. This includes, but is not exclusive to, the following:

- The separation of the items for consultation from the state government and the local government through the establishment of *Our Adelaide*.
- Written information provided by council officers on items on Council or committee agendas on which past consultations have been held or submissions have been made. While this has occurred on an ad hoc basis, it has been very useful in alerting others to the Council decision-making timetable.
- Longer periods for responding to consultations and face-to-face meetings located in the known community centres with appropriate staff or consultants (Hutt Street revitalisation). This longer period requires tabling the matter at a residents committee meeting and then formulating a response, often with comments being sought from other members.
- Publication of the results of the community engagement in relevant Council reports.

I commend these activities.

Definitional issue

The Charter has difficulties as a stand-alone document, as it does not contain a definition of community. The supporting policy document indicates that a wide definition is used to include communication with not only those who live, work, study, or conduct business in the City, but also with those who are recipients of its services, facilities, and public places. Therefore, the Community Engagement Charter may need to tailor its community engagement activities to specific sectors. An example is seen in Hutt Street, where consultations about the revitalisation activities required specific approaches to business in the Roundtable phase.

The implementation of the Community Engagement Charter needs to recognise the diversity of audiences. Not only does the diversity of audiences within the City of Adelaide need to be recognised, but there is also a range of differing nationalities that require recognition in the implementation of the Charter.

It appears that the concept of 'community' is often understood to have a more limited meaning and is equated with residents. The residents of the City of Adelaide may support the aim of the Charter Engagement Charter and Policy, which is to involve the community in decision-making and projects that impact upon them or their local area. This perception may be due to residents' length of stay, their skills and commitment to the local area, their varied contributions, and the impact of the City of Adelaide's activities on them, as well as the value of local liveability. These attributes make them an important component of a city's population.

Next Steps

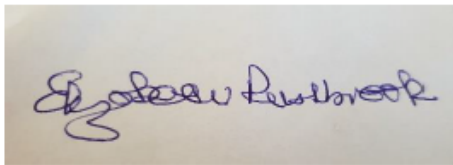
- Of particular interest is the follow-up piece of work, influenced by the Community Engagement Charter and Policy, that outlines how each of these principles will be met by setting targets (ie when, where, and how). It is at this stage of the task that most people engage, as exemplified by the Planning and Design Code during its development. These tasks could be established and reviewed annually, making the document responsive and timely.
- Secondly, not every one of the five neighbourhoods has a resident focus, which is usually expressed through a formal organisation. I note that the (SWCRA) South West City Residents Association has disbanded and is in the process of being regenerated by the South West Activation Group with the assistance of a local councillor. Likewise, the SECRA (South East City Residents Association Inc) is struggling to fill committee positions. While renewal is important, the lack of financial support given to residents' organisations may hinder the implementation of Community Engagement in these areas.

This differs from the support given to the City of Adelaide's seven trader organisations, which results in the 'strengthening of existing partnerships with local groups and enabling participation in decision-making' can be seen as being both selective and one-sided.

- Thirdly, this imbalance affects the transparency and trust policy when residents' voices appear not to be formally valued or sought through the city of Adelaide's processes, making the recent improvements essential.

I hope that these comments assist in the development of the Community Engagement Charter and the associated Community Engagement Policy.

Yours sincerely

A handwritten signature in blue ink, reading "Elizabeth Rushbrook", on a light-colored background.

Elizabeth Rushbrook



ATTACHMENT C – In person community sessions

Community Sessions

Five opportunities were provided during the consultation period for the community to meet with staff to discuss the Draft Community Engagement Charter and Policy. These sessions offered community members the chance to share their feedback, ask questions, and discuss ideas for how Council's engagement processes could be improved. It also responds to Council Member's feedback for more face-to-face engagement.

When and where the sessions were held:

Thursday 4 September 10:00am – 12:00pm Hutt Street Library 235 Hutt St, Adelaide SA 5000	Wednesday 10 September 5:00pm – 7:00pm Minor Works Building Community Centre 22 Stamford Ct, Adelaide SA 5000	Sunday 14 September 9:00am – 2:00pm Super Cycle Sunday Light Square 40 Morphett Street, Adelaide SA 5000	Tuesday 23 September 2:00pm – 4:00pm North Adelaide Community Centre 176 Tynte St, North Adelaide SA 5000	Monday 29 September 11:00am – 2:00pm Rundle Mall In front of 148 Rundle Mall, Adelaide SA 5000
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Hutt Street Library	
Date held	4 September 2025
Approx. number engaged with	7
Feedback received	
<p>City of Adelaide Resident -</p> <p>City of Adelaide spends a lot of money on consultation, and it's done very well. The administration, URPS, AECOM—they're all great at engaging with the community, and I feel like my views are genuinely valued. There's a lot of time and energy invested in engaging with the community, but once it gets to the chamber, it feels like those efforts are disregarded.</p> <p>City of Adelaide should look to Sydney as an example of how to do consultation better. Their practices include:</p> <ol style="list-style-type: none"> 1. Reaching out to businesses on mainstreets before concept plans are released and working with the business people who have most to fear about proposed street changes. 2. Have a commitment to implementing a cycle network and working with the community to shape street details, not debate whether the cycling infrastructure should be implemented. 3. Developing and implementing a program of bikeway trials, allowing for iterative design and ongoing community input into design and function, while being clear that there will be a bikeway. 4. Creating a different approach to consultation by 'Planning by doing', often involving pop-up infrastructure. <p>City of Adelaide has hired technical experts to design and deliver projects. Consultants should be engaging the community and actively sharing their expertise. That knowledge</p>	

should be valued, not sidelined. Engagement staff and consultants need to do more than listen.

Business people on mainstreets where changed street design is proposed need to be engaged early, before the political noise and the loudest voices take over. Hutt Street is a clear example of what went wrong. There was strong community engagement, but it was derailed by a political fear campaign and minority loud voices.

Council has engaged widely when developing strategic documents which show the directions of travel for the organisation. Documents like The Integrated Transport Strategy, The Integrated Climate Strategy and City Plan 2036 provide rational and framework for on-street projects like O'Connell Street, Gouger Street and Hutt Street. My view is that the leaders of the organisation like the Lord Mayor and senior staff, should publicly advocate for and 'sell' these documents. These are documents which are the basis for the work of the organisation. Providing authoritative voices backing the Council's strategic intentions which were developed through quality community engagement should enhance the prospects for successful project roll out.

Minor Works Community Centre

Date held	10 September 2025
Approx. number engaged with	2
Feedback received	
City of Adelaide Resident -	
<ul style="list-style-type: none">Concerns were raised that decisions made by elected members can undermine community engagement outcomes and damage trust in both the process and Council's reputation.Community (resident) feedback is perceived as sometimes being disregarded or used selectively to justify predetermined decisions, leading to disengagement and frustration. There is a strong desire for Council to demonstrate that feedback meaningfully informs outcomes.Some elected members ignore community sentiment and professional advice in favour of political considerations. This behaviour was seen as undermining the intent of community engagement and making residents less inclined to participate in future consultations.There is a call for greater accountability and leadership from elected members, with hope that future elections will bring more community-focused representation.Appreciation was expressed for Council's efforts to keep the community informed through channels such as <i>Our Adelaide</i>. Even when not directly participating, residents value knowing what projects are occurring across the city (road closures, etc).The importance of continued transparency and communication was emphasised, alongside the need for visible links between feedback and decision-making.Strong support was expressed for creating safer, more vibrant, and pedestrian- and cycling-friendly streets, particularly on Hutt Street and O'Connell Street.Examples such as Gouger Street and Prospect Road were cited as successful models where traffic-calming and pedestrian-friendly design have supported thriving precincts.	

- There was a clear preference for reducing car dominance and creating more attractive, 'sittable' public spaces that encourage people to spend time and support local businesses.
- Calls were made for more protected cycling infrastructure and safer cycling routes within the city.
- It was noted that prioritising car traffic over people risks diminishing the city's vibrancy and liveability.
- Investment in sustainable transport, such as a tram extension into North Adelaide, was seen as an opportunity to transform accessibility and street activity.
- Suggestions were made to establish clear city-wide design principles for streets and public spaces to avoid repeatedly debating established fundamentals during each project.
- Engagement was seen as most effective when guided by a shared vision and consistent standards for walkability, cycling, and public space design.
- Concerns were also raised about highly car-dominated streets and the need for vision-led future planning, where engagement builds on shared principles rather than revisiting fundamentals each time.

Light Square - Super Cycle Sunday	
Date held	14 September 2025
Approx. number engaged with	43
Feedback received	
<p>Feedback collated from all community members -</p> <ul style="list-style-type: none"> • There was perceived short-sightedness in the Hutt Street redevelopment, with concerns that opportunities to include cycling infrastructure were missed. • It was disappointing that community feedback supporting cycling on Hutt Street was disregarded in the chamber by Council. • There is strong international research demonstrating that cycling infrastructure benefits local economies and increases street patronage. • Expressed disappointment that Council appears overly focused on cars, noting Adelaide already has one of the highest ratios of on-street parking bays per capita in Australia. • Referenced the Netherlands as an example of forward-thinking planning, noting that public protest in the 1970s against cycling infrastructure. Now they have a world-class cycling infrastructure that now benefits the whole community. • Emphasised the importance of empowering subject matter experts within council (administration) to lead project revitalisations based on their professional knowledge and understanding of desired outcomes. • Subject matter experts work at council and should be encouraged and empowered to implement the revitalisations based on their knowledge. The experts who have the project knowledge should be the ones making the decisions on the desired outcomes. 	

North Adelaide Community Centre

Date held	23 September 2025
Approx. number engaged with	4
Feedback received	

City of Adelaide Resident -

- Does not agree with the title 'Community engagement Charter'; should be 'Community Participation Charter' as the term engagement implies a top-down approach where the decisions are made and the community is asked their thoughts on the decision, rather than involving the community in the decision-making process.
- Questioned how CoA will ensure that not only the loud voices are heard, drowning out the quieter voices who may have more expert knowledge.
- Questioned where have all the visionaries gone e.g. the o'bahn, the linear path. Adelaide no longer does things like these.
- Is happy with the job the Community Engagement Team is doing

City of Adelaide Resident -

- Noted there are sometimes short time frames for responses without reason given. If there was a reasonable explanation about why the consultation is only open for a short time this would be acceptable, however there is no reason ever given. It is difficult for community groups to organise to meet and then consolidate feedback into a submission on behalf of the group in a 3-4 week consultation period, especially if regular meeting date does not fall during the consultation period and an ad hoc meeting has to be organised.
- Does not like hearing that "activation" of areas is required. Areas are already activated by community members. "Activation" often means community members are locked out of a space e.g. Adelaide 500.
- Commented that there is movement internationally that trees and the environment have rights, similar to human rights. Would like to see this implemented here, including more protection of the Park Lands.
- Noted that precinct groups receive funding, while resident groups do not, leading to perceived inequity. Suggested resident groups receive equivalent funding or support to ensure fair representation and sustainability.

City of Adelaide Resident -

- Does not like 9am or 5pm consultation closures, midday would be preferred, ideally 11:59pm, and for consultations not to close prior to the weekend, noting that is unlikely staff are writing consultation reports over weekends. A consistent closure time for all consultations would be useful; 11:59pm closures would align with State Gov Your Say closures.

- Would like to see a tree valuation method implemented; with developers having to pay the value of mature trees being removed, as opposed with the current system of planting more trees than were removed
- Highlighted the need for greater transparency in Council and State Government decision-making, with the examples of 88 O'Connell and the new Aquatic Centre raised.
- Noted that a lack of openness continues to erode community trust.
- Emphasised the importance of providing clear rationales for decisions and avoiding personal or political motivations.
- Stressed that residents are not opposed to decisions being made, but they expect them to be justified and explained.
- Emphasised that community feedback must inform Council's thinking on both past and future decisions

Rundle Mall

Date held	29 September 2025
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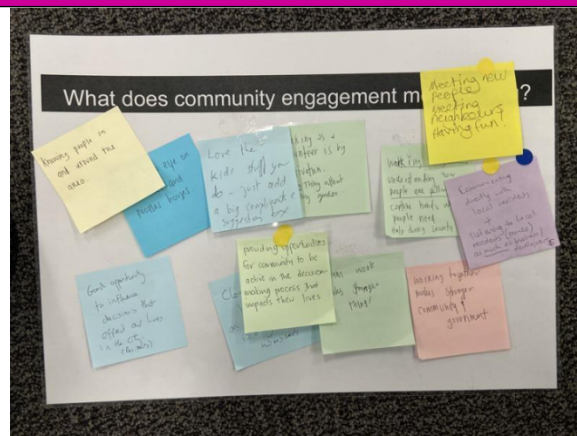
Approx. number engaged with	16
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Feedback received

Feedback collated from all community members -

- Did not feel confident providing feedback on the City of Adelaide as they do not know the city well enough but may sign up to Our Adelaide if they begin visiting more regularly.
- The State Government should invest more in services that support tourists in regional and rural areas (e.g. mechanics and essential amenities).
- There is particular interest in environmental issues, specifically algal bloom.
- Looked up Our Adelaide prior to approaching to understand what the platform was about and will now consider signing up.
- Being able to provide feedback online is preferred and clear, visible corflute signage with a tagline and QR code would encourage participation.
- For topics of interest, a long survey would be completed without needing an incentive. Noted that many friends would not complete a long survey and would be more likely to respond to a short survey or one offering an incentive. Supported the idea of offering both short and long survey options to cater to different levels of interest and time availability.
- Visited the library to use JP services but found it closed and was unable to reach the Customer Centre. Declined to discuss community engagement but provided feedback that staff onsite should have been informed about the library closure, highlighting the need for improved internal communication across Council teams.

All community sessions – Poster Feedback



Questions: What does community engagement mean to you?

Responses:

- Knowing people in and around the area
- Good opportunity to influence decisions that effect our lives in the city (resident)
- Keeping an eye on the area and peoples houses
- Love the kids stuff you do – just add a big complaint / suggestion box
- Providing opportunities for community to be active in the decision-making process that impacts their lives
- Clear information on what council is doing for residents
- Working as a volunteer is big motivation. Doing things without seeing gender.
- Team work makes stronger things
- Meeting new people
- Meeting neighbours
- Having fun!
- Working together – understanding how people are feeling – capture hands when people need – help during security
- Communicating directly with local residents +listening to local residents (owners) as much as business development.
- Working together – makes stronger community and government

North Adelaide Society Workshop

In addition to the five opportunities held at community centres, invitations to discuss the project in greater detail were extended to precinct and resident groups. In response, Administration held a workshop with the North Adelaide Society, during which feedback was collected through workshop question forms.

North Adelaide Community Centre – North Adelaide Society	
Date held	24 September 2025
Approx. number engaged with	40
Feedback received	
Question: Jump forward 5 years – describe what you think community engagement as a resident of the City of Adelaide looks like?	
Responses: <ol style="list-style-type: none"> 1. Personal interactions with elected councillors – individual + in groups as much as NAS. 2. Also specific issues and expert advice from Admin and whole of Council 3. No AI engagement thank you – who is responsible for advice if AI generated? <ul style="list-style-type: none"> • That the course of the ACC titanic is actually diverted. I.E knowing that community engagement results in changes to what council does. • Regular contact with council members who have influence& and expert in the area we want addressed. • The City of Adelaide Councillors are available to contact + meaningfully discuss our concerns and ideas in person. • The City of Adelaide employees are easy to get a hold of out of normal business hours. • Give up on emails – there are too many (from the world out there). Stick to paper leaflets in our letter boxes. I pay more attention to a short succinct short leaflet in any letterbox about consultation as they are far more effective in gaining my engagement in consulting... • Real humans to listen/ solve problems • Don't just purpose a small number of similar options (e.g pavers) as a façade of engagement for improving community w/rate payer money. • Real indications that community engagement had made a positive impact on the local community. • Build on what we have already hear from our community. • Celebrate community activists (annual award). 	
<i>Question: How can Council members and administration improve community engagement for you?</i>	
Response: <ul style="list-style-type: none"> • Media? Email? Newsletter mail out? Mechanism? – Local meetings? Admin – divide into specific areas i.e North Adelaide – who is the contact? <ol style="list-style-type: none"> 1. Q + A for current issues. 2. Queries i.e. Development Proposals. 3. 3rd Party Appeal assistance for development outside of Dev Plan. 4. Council to clearly support community against rapacious developers. 5. Nominate a liaison officer for each precinct. 	

- We would like to engage with the CEO of council on issues affecting our community, particularly development.
- ACC (you) can show that our contributions actually count: that we should bother. *I say this because over recent (decades) my involvement in “consultations” – (over 20!) has resulted in council betrayal over 88 O’Connell St. I have no faith in Council giving importance to community engagement over planning & development issues.
- If I need to consult – I contact elected members & the staff of any frustrations (ACC) that I wish to say anything to.
- Need contact person.
- Be responsive.
- Follow up on agreed solutions.
- Continuity of communication.
- Ask my opinion when and only when the decision is not already made
- When a decision is made follow & explain why you did the opposite of what I suggested.
- Enforce your planning laws for a change.
- Respect for community / council services community
- Sticking to promise – actually building trust
- Listen and act on core community issues.
- Actually read and respond to snap send solve! Or present easy option for small council actions similar to this app.
- They are mostly fine in terms of accessibility always getting a result
- Phil Martin is terrific and gives feedback on issues.
- It was noted that Mary Couros was not in attendance this evening.

Questions: What do you like about the draft Charter? What would you like to change about the draft Charter?

- In 5 years (now) Expect that if you ask for consultation you will implement what you get back (within reason). If we can get that happening, would participate.
- Expect CEO of council to attend if seeking consultation.
- Most consultations feel like a tick-box exercise.
- Improve – take it seriously, take into account in decisions.
- Town square or street corner meetings.
- Draft Charter – have not seen a copy, so cannot say.
- Not much.
- Just written in modern day jargon.
- Would be more effective to have example of where decisions have been changed. or modified by community feedback.
- ‘Team Adelaide’ have destroyed trust in process.
- Direct communication with Keiran, Phillip always productive.
- We like the intentions stated.
- We would like it clarified how the council will know what is significant and what will attract what level of impact.
- Prove you are reaching diverse+ new communities.
- What is ‘closing the loop’, what will it look like? where does feedback go – will you respond to issues that do not get resolved.
- Full consideration of pedestrians / non-car travel as essential to all development.
- What does “participation in decision making” look like? Close the loop – will you evaluate actual participation rates?

- Don't be creative, be truthful. Engage Broadly – can you provide information about the diversity of participant feedback?

Other Feedback

- *It says "Our Adelaide* Is a place where your voice matters. 1 – The Verschoor Council destroyed this for me over 88 O'Connell St, breaking the community agreement. 2 – The State Government (2025) has destroyed this by the Walker Development & Golf decision, & the swimming pool building & legislation removing parts of the Parklands from ACC governance.

City of Adelaide

Community Engagement Charter

Guiding Principles:

COMMUNITY CENTRIC

The community is at the heart of what we do. We listen to them so that we can shape our city's bold future together:



ACCESSIBLE & INCLUSIVE

All community members have an opportunity to participate in decisions that impact them:



TRANSPARENCY & TRUST

Council builds trust by engaging authentically with our community on an ongoing basis:



This Charter outlines our commitments to how the City of Adelaide will engage with the community when making decisions, plans, or projects that affect them.

Community engagement is the process of actively involving the community in decisions, planning and projects that impacts them or their local area.

Good community engagement supports Council Members to make informed decisions and the Charter outlines our Commitment to what we will do to achieve this.

Our Commitments

Actively seek Community feedback and input.

Ensure the level of input sought reflects the significance and impact of the decision to be made.

Build trusted relationships with local groups and support respectful involvement in local issues and decisions.

Ensure that we seek our community's feedback in a way that is creative, engaging and innovative.

Recognise the diverse needs of our community and create inclusive, accessible opportunities to share feedback.

Provide information that is easy to understand and speaks to what matters.

Enable the community to provide feedback at a time, and in a way that works for them.

Respect First Nations people and their connection to place through collaborative and meaningful engagement.

Be clear on what can be influenced, and what is already decided.

Report back to the community on how their feedback informed Council and what decision was made.

Work with our community to build lasting relationships and trust.

Build on what we've already heard from our community before seeking new information.

Allow ample time for the community to consider the relevant information and respond.

City of Adelaide community includes all people who live, work, study or conduct business in, or who visit, use or enjoy the services, facilities and public places of, the City of Adelaide.

- City of Adelaide Act 1998

COMMUNITY ENGAGEMENT POLICY

November 2025 legislative

Primary document: City of Adelaide Community Engagement Charter

PURPOSE

Council recognises and values the knowledge and experience of its diverse communities and is committed to involving the community in decisions that affect them. Equitable access to participatory decision-making by involving and empowering members of our community supports an inclusive, thriving and sustainable city that benefits everyone.

This Policy outlines the City of Adelaide's legislative requirements as contained within Section 50 of the *Local Government Act 1999* (SA), which requires Council to adopt a public consultation policy that sets out the responsibilities of Council. This Policy is also supported by the City of Adelaide Community Engagement Charter (the Charter).

STATEMENT

Our community is diverse and the City of Adelaide, when undertaking engagement with our community, needs to consider all city users, that is, residents, businesses, workers, students and visitors. As a Capital City Council, we are the State's cultural, government and economic centre stage, with hundreds of thousands of people coming into our Council on a daily basis.

Community engagement is the process of actively involving the community in decisions, planning and projects that impacts them or their local area. For the City of Adelaide, our community includes "all people who live, work, study or conduct business in, or who visit, use or enjoy the services, facilities and public places of, the City of Adelaide" (*City of Adelaide Act 1998*).

Ensuring that our engagement activities are community centric, accessible and inclusive and undertaken in a transparent and genuine manner is vital to meeting our legislative commitments, supporting informed decision making and building a strong community.

This Policy only applies to matters that require public consultation as required by the *Local Government Act (1999)* SA (the Act).

Public consultation prescribed under other legislation applicable to Council will be undertaken in accordance with those requirements, rather than this Policy, should there be any inconsistency.

Relationship with Community Engagement Charter

The City of Adelaide has developed a Community Engagement Charter (the Charter), which outlines our guiding principles to be bold, aspirational and innovative on how we work with our community to shape our city's future.

This Policy should be read in conjunction with the Charter.

This **Charter outlines our commitments** to how the City of Adelaide will engage with the community when making decisions, plans, or projects that affect them.

The Charter and Policy are guided by the following principles:

- **Community Centric** – The community is at the heart of what we do. We listen to them so that we can shape our city's bold future together.
- **Accessible and Inclusive** – All community members have an opportunity to participate in decisions that impact them.
- **Transparency and Trust** – Council builds trust by engaging authentically with our community on an ongoing basis.

Legislative requirements

Community Engagement in line with Council Policy:

Under the Act, Council is required to undertake particular types or levels of community engagement (as a minimum) in line with Council Policy in relation to the following topics:

- **Annual Business Plan** (Adopting Annual Business Plan) – *Section 123*
- **Basis of rating** (Change to Basis of Rating Report) – *Section 151*
- **Basis of differential rates** (Altering the basis of differential rates) – *Section 156*
- **Classification** (Excluding land from classification as community land) – *Section 193*
- **Revocation of classification of land as community land** (Revoking the classification as community land) – *Section 194*
- **Public consultation on proposed management plan** (Adopting, amending or revoking a management plan for community land) – *Section 197*
- **Alienation of community land by lease or licence** (Alienating of community land where the management plan does not allow it) – *Section 202*
- **Control of work on roads – public consultation** (Granting of authorisation or issue of permit - alienating roads/control of work on roads) – *Section 223*
- **Trees** (Planting vegetation where it will have a significant impact on residents, the proprietors or nearby residents) – *Section 232*

Community Engagement mandated by legislation:

Under the Act, Council is required to undertake specific types or levels of community engagement (as a minimum) in relation to the following:

- **Composition and wards** (carrying out representation reviews) – *Section 12*

- **Status of a council or change of various names** (Considering a change of status of Council or name change) - *Section 13*
- **Principal office** (Determining the manner, places and times of its principal office) – *Section 45*
- **Prudential requirements for certain activities** (Carrying out commercial activities - Prudential Arrangements) – *Section 48*
- **Public consultation policies** (Adopting or varying a public consultation policy) – *Section 50*
- **Access to meetings and documents—code of practice** (Altering the Code of Practice relating to the principles, policies and procedures that Council will apply to enable public access to Council and Committee Meetings, their minutes and release of documents) – *Section 50*
- **Strategic Management Plans** (adopting Strategic Management Plan) – *Section 122*
- **Amendment or revocation of management plan** (Amending or revoking a management plan for community land) – *Section 198*
- **Passing by-laws** (Making Bylaws) – *Section 249*
- **Councils to develop policies** (Making Orders) – *Section 259*

To ensure that our community engagement activities meet the specific legislative requirements, refer to the specified sections of the Act.

Engagement Methods

Engagement methods may include:

- "Our Adelaide" Website
- Publication in a regular newsletter
- Letters to residents and other stakeholders
- Other direct mail publications or letterbox drops, as appropriate
- Advertising in media outlets as deemed appropriate
- Media releases to appropriate media outlets and community groups
- Community forums and stakeholder meetings
- Direct consultation with community representative groups
- Active and passive use of Council's website and social media
- Use of a community email database
- Customer Surveys
- Fixed displays, e.g. community notice boards
- Community group representations to Council workshops

<p>OTHER USEFUL DOCUMENTS</p>	<p>Related documents</p> <ul style="list-style-type: none"> ▪ City of Adelaide Community Engagement Charter (primary document) ▪ Privacy Policy <p>The City of Adelaide also develops a range of Strategies and Action Plans that drive the delivery of our services and projects. These documents may outline requirements for engagement activities as well – particularly in regards, but not limited, to Reconciliation and Access and Inclusion.</p> <p>Relevant legislation</p> <ul style="list-style-type: none"> ▪ <i>Local Government Act 1999 (SA)</i> ▪ <i>Environment Protection and Biodiversity Conservation Act 1999</i> ▪ <i>Disability Discrimination Act 1992</i> ▪ <i>Freedom of Information Act 1982</i> ▪ <i>Road Traffic Act 1961</i> ▪ <i>Planning, Development and Infrastructure Act 2016</i> ▪ <i>Adelaide Park Lands Act 2005</i> ▪ <i>City of Adelaide Act 1998</i>
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GLOSSARY

Throughout this document, the terms below are defined as:

***(the) Act** is the *Local Government Act 1999 (SA)*.

Council is the elected body charged with the responsibility for making decisions on behalf of the community. In certain circumstances Council may delegate decision making to the Chief Executive Officer (including staff / administration).

Community includes individuals or groups who have an interest in Council's decision-making and who are affected by Council's decisions. These individuals or groups may be identified as residents, voters, ratepayers, business owners, customers, contractors and suppliers, community interest groups, agencies and hard to reach groups.

Community Engagement is a planned process of engagement where information is provided and community and stakeholders are formally invited, as per the relevant requirements in the Act, to comment about matters on which Council will deliberate. It also describes varying levels of participation in our decision-making processes.

Stakeholders are recognised as individuals and organised groups who have an interest in Council's decision-making and who are affected by Council's decisions. Businesses, retail outlets, State and Federal Governments, community groups, other Local Governments and not-for-profit organisations are considered stakeholders. Stakeholders may also be groups or organisations who have a role to play in policy development and program or service delivery.

Submissions are contributions made by members of the community, expressing an opinion in writing (including on Council's community engagement website) relating to an issue and/or proposal which will be considered in Council's decision-making process.

ADMINISTRATIVE

As part of Council's commitment to deliver the City of Adelaide Strategic Plan, services to the community and the provision of transparent information, all policy documents are reviewed as per legislative requirements. When there is no such provision, a risk assessment approach is taken to guide the review timeframe. Council reserves the right to request names and addresses of respondents making submissions to any public consultations depending on the nature of the project or initiative being consulted on. This Policy document will be reviewed every **four** years unless legislative or operational change occurs beforehand. The next review is required in **2029**.

Review history:

Record Number	Adopted Body	Date Adopted	Description of Edits
-	Council	-	Policy updated to reflect new Community Engagement Charter and to improve clarity and alignment to legislation
ACC2022/64850	Council	16/07/2019	Removal of 'Temporary revisions to the Community Consultation Policy imposed in response to the declared COVID-19 Public Health Emergency as of 24 May 2022. This Policy returns as endorsed by Council 16 July 2019.
ACC2020/58461	Council	12/05/2020	Updated to reflect requirements of the Public Access and Public Consultation Notice (No 2) 2020
ACC2019/63611	Council	16/07/2019	Definition of 'community' updated (page 3); relevant legislation and related documents updated; compliance requirements of section 122 updated; privacy provisions updated; table 1 consultation steps 3 and 16 updated;
ACC2019/63611	Council		Compliance requirements for Section 122: Strategic Management Plans added to Table 1;
ACC2019/63611	Council		'Administrative' section (page 3) updated to align with City of Adelaide Privacy Policy;
ACC2019/63611	Council		Consultation Step 3 updated to remove duplication with Step 16. Step 16 removed;
ACC2019/63611			Table 1: Column 16, Section 232: Trees has been amended to 'Submissions to be considered in decision-making under delegation (Step 13) replacing the need for 'Submissions to be considered by Council in decision-making' (Step 7)
ACC2019/63611	Council		Table 1: Column 18 (step 5) of Section 259: Councils to Develop Policies (power to make orders) is amended to indicate the minimum of period of consultation for this section is four (4) weeks.
ACC2018/99497	Council	08/05/2018	Major Review of this policy

Contact:

For further information contact the Strategy, Insights & Performance Program.

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Precinct Review - Consulting with Precinct Groups

Strategic Alignment - Our Corporation

Public

Tuesday, 18 November 2025
City Finance and Governance Committee

Program Contact:
Anthony Spartalis, Chief
Operating Officer

Approving Officer:
Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

The purpose of this report is to outline options for further engagement with Precinct Chairs and Presidents, and their boards, councils or committees, following on from the meeting with Precinct Group Chairs and Presidents on 6 November 2025.

This will include encouraging Precinct Chairs and Presidents to share information and seek feedback from their boards, councils or committees based on the levels of information outlined in the engagement options discussed in this report.

Feedback from Precinct Groups will be required by 17 December 2025, to be included in the report on a recommended precinct model to be presented to Council in February 2026 via the City Finance and Governance Committee meeting, as resolved by Council on 11 November 2025.

RECOMMENDATION

The following recommendation will be presented to Council on 25 November 2025 for consideration

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL:

1. Requests Administration pursue engagement with Precinct Group Chairs and Presidents and their boards, councils or committees in accordance with the recommended option of the City Finance and Governance Committee:
 - 1.1. Option 1: Precinct Group Chairs and Presidents are asked to seek feedback from their boards, councils or committees (excluding Council/Council subsidiary staff) based on information as contained in the 21 July 2025 and 6 November 2025 presentations and provide it to City of Adelaide by 17 December 2025.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation The review of Precinct arrangements is part of a commitment to partner with community and advocacy groups to activate and upgrade precincts to stimulate investment, visitation and maximise opportunities.
Policy	Not as a result of this report
Consultation	Boards, councils or committees of existing precinct groups will be consulted via their Group Chairs and Presidents on the assumptions and principles being used to guide a revised precinct model for Council consideration, and funding options.
Resource	Not as a result of this report
Risk / Legal / Legislative	Not as a result of this report
Opportunities	Further engagement with Precinct Group boards, councils or committees may yield insights which will refine a revised approach to Precincts for Council consideration in early 2026.
25/26 Budget Allocation	Not as a result of this report
Proposed 26/27 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
25/26 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 two Adelaide Economic Development Agency (AEDA) Reviews in 2024 resulted in internal audit actions relating to the precinct engagement model.
2. A Precinct Review commissioned by City of Adelaide (CoA) and authored by KPPM Consulting was finalised in November 2024. The CoA response to its findings and recommendations has been the subject of:
 - 2.1. Three confidential CEO briefings – 4 February 2025, 4 March 2025, and 22 April 2025
 - 2.2. One in confidence report to the City Finance and Governance Committee – 10 June 2025 (adjourned from 20 May 2025, and 27 May 2025)
 - 2.3. Two confidential briefings to Precinct Group Chairs and Presidents (Precinct Chairs) – 21 July 2025, and 6 November 2025
3. At its meeting of 24 June 2025, at item 22.1 - Recommendation 1 - Item 10.2 - Precinct Review [S90(3) (a)], Council resolved:

'THAT COUNCIL:

Notes that the resumed meeting of the Finance and Governance Committee notes the majority of precincts identified by the report are currently not represented by any ward Councillor and recommends that:

1. Further consideration of the Precinct structure is deferred until the supplementary election for Central Ward and the newly elected members can participate in the discussion.
2. A confidential briefing be provided to the Precinct Chairs and Presidents to update them on the deferral of the review.
3. Precincts lodging an approved application for funding for the 25/26 financial year receive the same funding as in the previous year until such time as a decision on the structure is made.
4. Authorises that, in accordance with Section 91(7) and (9) of the *Local Government Act 1999* (SA) and because Item 22 [Confidential Recommendation of the Reconvened City Finance and Governance Committee – 10 June 2025] listed on the Agenda for the meeting of the Council held on 24 June 2025 was received, discussed and considered in confidence pursuant to Section 90(3) (a) of the *Local Government Act 1999* (SA), this meeting of the Council do order that:
 - 4.1. The resolution, the report, the discussion and any other associated information submitted to this meeting and the Minutes of this meeting in relation to the matter remain confidential and not available for public inspection until otherwise determined by Council or 31 December 2025.
 - 4.2. The confidentiality of the matter be reviewed in December 2025.
 - 4.3. The Chief Executive Officer be delegated the authority to review and revoke all or part of the order herein and directed to present a report containing the Item for which the confidentiality order has been revoked.'
4. At its meeting of 14 October 2025, at item 18.3 – Councillor Noon - MoN – Precinct Review, Council resolved:

'THAT COUNCIL:

1. Notes the latest draft Precinct Review presentation that was recently confidentiality presented to Council.
2. Approves sharing the full presentation (omitting any confidential content) in confidence with the various Precinct Group Presidents / Chairs for their feedback.
3. Requests that Administration prepare a confidential report for the City Finance and Governance Committee 18 November summarising the feedback received from Precinct Presidents / Chairs, recommending a preferred approach to funding the Precinct Groups.
4. Requests that the relevant Committee report be presented to Council for consideration and decision not later than its meeting on 9 December 2025.'
5. At its meeting of 11 November 2025, at item 18.1 – Councillor Noon – MoN - Precinct Review, Council resolved:

'THAT COUNCIL:

1. Notes that a meeting of Precinct Presidents/Chairs was held on 6 November 2025 in accordance with the Council resolution of 14 October 2025 regarding the Precinct Review.

2. Notes that feedback has been sought from Precinct Presidents/Chairs regarding the proposed Precinct Review options.
 3. Acknowledges that while Presidents/Chairs represent their respective Boards, Councils, or Committees, they are not the sole decision-makers and therefore require time to consult with their members to ensure they submit representative feedback.
 4. Recognises that it would be inconsistent with good governance principles to request an outcome before such consultation has occurred.
 5. Requests that Administration provide advice at the CFG meeting on 18 November regarding a preferred option for Precinct Presidents/Chairs to engage with their committee members and provide considered, collective feedback.
 6. Further requests that Administration prepare a confidential report for the City Finance and Governance Committee meeting on 17 February 2026, summarising the feedback received and recommending a preferred model re the Precinct Groups.
 7. Requests that the relevant Committee report be presented to Council for consideration and decision no later than its meeting on 24 February 2026.'
6. The resolution of Council on 11 November 2025 resolved to receive a report at the City Finance and Governance Committee meeting on 18 November 2025, outlining options for engagement with Precinct Group boards, councils or committees, following on from a meeting with Precinct Chairs on 6 November 2025.
 7. At the meeting with Precinct Chairs on 6 November 2025, Precinct Chairs received a presentation outlining the Precinct Review key findings, the assumptions and principles being used to guide a revised precinct model for Council consideration, and three funding options.
 8. All information contained within the Precinct Chairs' presentations has previously been provided to the City Finance and Governance Committee (CFG) via the presentations referred to in point 2.1 above. The presentation to Precinct Chairs focussed on the process and funding options but did not include resourcing of a preferred model.
 9. Precinct Chairs in a 13 November email to the General Manager AEDA advised that the majority of them had convened and discussed their feedback, which would be provided to CoA by COB 14 November.
 10. Notwithstanding this advice Council can still extend an invitation and encouragement to consult further with Precinct Group boards, councils or committees.

Engagement options

11. Option 1: Precinct Group Chairs and Presidents are asked to seek feedback from their boards, councils or committees (excluding Council/Council subsidiary staff) based on information as contained in the 21 July 2025 and 6 November 2025 presentations and provide it to CoA by 17 December 2025.
12. Option 2: Precinct Group Chairs asked to engage in general terms with their boards, councils or committees about the Precinct Review, without reference to the 21 July 2025 and 6 November 2025 confidential presentations. Any feedback will be expected to be provided to CoA by 17 December 2025.

Recommended Engagement

13. The advice of Council Administration is that the presentation materials provided to Precinct Presidents and Chairs on 21 July 2025 and 6 November 2025, would if shared with their boards, councils or committees enable feedback to inform consideration of a preferred model by Committee and Council in February 2026.

Next steps

14. Whichever engagement option is preferred by Council, feedback from Precinct Group boards, councils or committees will be included in the report on a recommended precinct model to be presented to Council in February 2026 via the City Finance and Governance Committee meeting, as resolved by Council on 11 November.

ATTACHMENTS

Nil

- END OF REPORT -

2025 Confidential Orders Review

Strategic Alignment - Our Corporation

Public

Tuesday, 18 November 2025
City Finance and Governance
Committee

Program Contact:
Rebecca Hayes, Associate
Director Governance & Strategy

Approving Officer:
Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

The purpose of this report is to present the confidentiality order review in accordance with Council's commitment to increase transparency. The City of Adelaide (Council) conducts a mid-year confidentiality order review in addition to the annual review required under the Act and will release any confidential orders, if appropriate. A review of the 2025 confidentiality orders has been undertaken in accordance with section 91(9) of the *Local Government Act 1999* (SA) (the Act).

In accordance with the City of Adelaide Strategic Plan 2024-2028, Council has committed to transparent decision-making. Council continues to work on ways to improve the transparency of Council's decision-making and minimise the number of matters discussed and held in confidence. All Council items are assessed with the objective of promoting transparent decision making, while conducting council meetings in a manner consistent with the intent and provisions of section 90(3) of the Act.

During 2025, five hundred and three (503) confidential orders were reviewed, and 91 orders were released in part or in full. A further 60 orders will be released in part or in full during December 2025. 40 orders, as contained in Attachment A, are recommended for extensions, as the grounds and basis for confidentiality remain.

RECOMMENDATION

The following recommendation will be presented to Council on 25 November 2025 for consideration

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Notes that a review of the 503 active confidentiality orders (May 2005 – October 2025) has been undertaken in accordance with Section 91(9) of the *Local Government Act 1999* (SA).
2. Notes that 60 active confidentiality orders will be released in part or in full during December 2025.
3. Approves the extension of 40 confidentiality orders as contained in Attachment A to Item 7.6 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 November 2025.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation The role of the City of Adelaide is to uphold the value of integrity and accountability. To ensure that the Council delivers services to the community as a leader, advocate, and facilitator by maintaining a transparent decision-making process.
Policy	A Public Transparency Policy was endorsed by Council at its meeting on 28 November 2023. This Policy states that all confidentiality orders be reviewed no less than once every six (6) months to assess whether the grounds for non-disclosure remain appropriate and necessary.
Consultation	Not as a result of this report.
Resource	Not as a result of this report.
Risk / Legal / Legislative	Section 91(9) of the <i>Local Government Act 1999</i> (SA) requires a document or part of a document which is under a confidentiality order for a period exceeding 12 months to be reviewed at least once a year.
Opportunities	Not as a result of this report.
25/26 Budget Allocation	Not as a result of this report.
Proposed 26/27 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.
25/26 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. Section 90(2) of the *Local Government Act 1999* (SA) (the Act) enables a meeting of the Council or a Committee to determine that the public be excluded from attendance so that Council can receive, discuss or consider in confidence any information or matter as prescribed in section 90(3) of the Act.
2. On every occasion that the provision to exclude within section 90(2) of the Act was exercised, details of the order proceedings must be made in the minutes specifying the grounds on which the order was made.
3. Section 91(9) of the Act specifies the requirements (duration of order, review date and delegation to review/revoked all or part report) that are to be included within the order.
4. Section 91(9) of the Act also specifies that a Council or Committee order to keep a document or part of a document confidential for a period exceeding 12 months must be reviewed at least once every year.
5. A Public Transparency Policy was endorsed by Council at its meeting on 28 November 2023. While the Act requires that confidential orders be reviewed at least every 12 months, this Policy strengthens that commitment by requiring reviews no less than once every six months to support enhanced transparency and ensures that the grounds for non-disclosure remain appropriate and necessary.
6. The 2025 review of confidentiality orders examined all 503 active orders (May 2005 – October 2025). The following table summarises the orders on the grounds they were made (note: some orders apply multiple grounds):

Section 90 of the <i>Local Government Act 1999</i> (SA)	Instances
(a) Personal affairs	55
(b) Commercial advantage / position	228
(d) Commercial information	222
(e) Security	5
(g) Breach of law	39
(h) Legal advice	39
(i) Litigation	78
(j) Information provided in confidence	41
(k) Tenders	15
(m) Development plan	7

7. The 503 active orders were reviewed in consultation with the relevant Associate Director and final review by Executive.
8. Of the 503 active confidential orders:
 - 8.1. Forty (40) orders will expire in December 2025 or during 2026 and require an extension to remain in confidence (**Attachment A**).
 - 8.2. Sixty (60) orders will be released by the Chief Executive Officer, in part or in full, during December 2025.
9. Of the 40 orders expiring in December 2025, it is recommended they be extended on the following grounds (note: some orders apply multiply grounds and therefore the table does not sum to 40):

Section 90 of the <i>Local Government Act 1999</i> (SA)	Instances
(a) Personal affairs	5
(b) Commercial advantage / positions	23
(d) Commercial information	24
(g) Breach of law	1
(h) Legal advice	2

(i) Litigation	2
(j) Information provided in confidence	1
(m) Development plan	1

10. The table below shows the number of orders reviewed, released and extended since 2023.

	2023 review	2024 review	2025 review
Orders reviewed	575	504	503
Orders extended	49	50	40
Orders released in part or in full through annual review	32	16	60
Orders released in part or in full before annual review	36	163	91
Orders released in part or in full	68	179	151

ATTACHMENTS

Attachment A – Confidentiality Orders Extension

- END OF REPORT -

**Expiring Confidentiality Orders [June 2005 to October 2025]
Confidentiality Order [CO] Extension Sought**

CO	Subject Matter	Section 90(3) & Extension	Justification
2004/2005 Financial Year			
CO87	Property Matter	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2026	Remains in confidence as requires a court order to be released.
2006/2007 Financial Year			
CO183	Granting a New Lease	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2027 (in part)	Lease still current, release contrary to public interest
CO203	Property Lease	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2028 (in part)	Lease still current, release contrary to public interest
2011/2012 Financial Year			
CO719	Waste Management Service Obligations	90(3) (h) legal Extend to December 2026	Details linked to current project, release contrary to public interest
CO725	Community Services, Events & Facilities Committee Meeting Recommendation - Waste Management Service Obligations	90(3) (h) legal Extend to December 2026	Details linked to current project, release contrary to public interest
2013/2014 Financial Year			
CO967	Lease Agreement for 165-171 Rundle Street, Adelaide	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2028	Lease still current, release contrary to public interest
CO969	City Infrastructure & Public Works Committee Meeting Recommendation Lease Agreement for 165-171 Rundle Street, Adelaide	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2029	Lease still current, release contrary to public interest
CO994	Leasing Arrangements - 235 Hutt Street, Adelaide - Hutt Street Library	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2026 (in part)	Lease still current, release contrary to public interest
CO1020	Lease Agreement for Stall in the Adelaide Central Market	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2030	Lease still current, release contrary to public interest
2014/2015 Financial Year			
CO1055	Balfours Update	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2027	Matter is currently before the ERD Court, release contrary to public interest
CO1061	City Planning and Development Committee Recommendation - Balfours Update	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2027	Matter is currently before the ERD Court, release contrary to public interest
CO1065	Lease Agreement for 110 Pirie Street, Adelaide	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2027	Lease still current, release contrary to public interest
CO1089	Out of Session Information Papers to Note - Education Adelaide - Lease Proposal	90(3) (d) commercial information Extend to December 2027	Lease still current, release contrary to public interest
CO1148	Property Lease Registers	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2028	Information is commercial in confidence of business, release contrary to public interest
2015/2016 Financial Year			
CO1175	Public Art Round Table - Interim Composition	90(3) (a) personal affairs Extend to December 2026 (in part)	Personal information, release contrary to public interest

**Expiring Confidentiality Orders [June 2005 to October 2025]
Confidentiality Order [CO] Extension Sought**

2016/2017 Financial Year			
CO1386	Prudential Issues Report - Bikeways Project	90(3) (b) commercial advantage/position Extend to December 2026	Details linked to current project, release contrary to public interest
2017/2018 Financial Year			
CO1416	Ten Gigabit Adelaide Update	90(3) (d) commercial information Extend to December 2028 (in part)	Third party information remains in confidence , release contrary to public interest
CO1434	Ten Gigabit Adelaide Update	90(3) (d) commercial information Extend to December 2028	Third party information remains in confidence , release contrary to public interest
CO1435	Ten Gigabit Adelaide Update	90(3) (d) commercial information Extend to December 2028	Third party information remains in confidence , release contrary to public interest
CO1438	Ten Gigabit Adelaide Update	90(3) (d) commercial information Extend to December 2028	Third party information remains in confidence , release contrary to public interest
CO1441	Ten Gigabit Adelaide Project	90(3) (d) commercial information Extend to December 2028	Third party information remains in confidence , release contrary to public interest
CO1464	Strategic Property Matter	90(3) (d) commercial information Extend to December 2027 (in part)	Matter is currently before the ERD Court, release contrary to public interest
CO1469	Delegation of Authority - Award of Contract - Market to Riverbank Stage 2	90(3) (b) commercial advantage/position Extend to December 2026	Details linked to current project, release contrary to public interest
2018/2019 Financial Year			
CO1541	Capital City Committee Update	90(3) (g) breach of law Extend to December 2026 (in part)	Matters discussed still in confidence, release contrary to public interest
CO1545	Update of Activities of the Strategic Risk and Internal Audit Group Meetings	90(3) (i) litigation Extend to December 2028	Projects and litigation still current, release contrary to public interest
CO1566	Strategic Property Development	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2028	Contract still current, release contrary to public interest
CO1574	Strategic Property Development	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2027	Contract still current, release contrary to public interest
CO1583	Strategic Property Development	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2026 (in part)	Contract still current, release contrary to public interest
2019/2020 Financial Year			
CO1623	Strategic Event Matter	90(3) (j) information provided in confidence Extend to December 2026	Matters discussed still in confidence with State Government, release contrary to public interest
CO1624	Strategic Property Review	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2027	Contract still current, release contrary to public interest
CO1632	Strategic Property Investigation	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2028	Contract still current, release contrary to public interest
CO1635	Property Matter	90(3) (b) commercial advantage/position Extend to December 2027	Current negotiations underway, release contrary to public interest
CO1638	Property Matter	90(3) (b) commercial advantage/position Extend to December 2027	Current negotiations underway, release contrary to public interest
2023/2024 Financial Year			
CO1998	Carriageway Park / Tuthangga (Park 17) Earthen Levee Stormwater Management	90(3) (i) litigation Extend to December 2026	Current project relates to a legal dispute, release contrary to public interest
2024/2025 Financial Year			
CO2073	Confidential Workshop: New Historic Areas in City Living Zone	90(3) (m) amendment to Development Plan Extend to December 2026	Future draft Code Amendment is still in discussion, release contrary to public interest
CO2076	Confidential Workshop - Library Services	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2026	Third party information remains in confidence , release contrary to public interest
CO2140	Precinct Review	90(3) (a) personal affairs Extend to December 2027	Personal affairs as still in discussion with key stakeholders, release contrary to public interest
CO2100	Confidential recommendation of the Reconvened City Finance & Governance Committee - 10 June 2025	90(3) (a) personal affairs Extend to December 2027	Personal affairs as still in discussion with key stakeholders, release contrary to public interest
2025/2026 Financial Year			

Expiring Confidentiality Orders [June 2005 to October 2025]

Confidentiality Order [CO] Extension Sought

CO2134	Results of Park Lands Commercial Expressions of Interest - Victoria Park / Pakapakanthi (Park 16)	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2029	Contract still current, release contrary to public interest
CO2136	Confidential Advice of Kadaltilla/Adelaide Park Lands Authority - 18 September 2025	90(3) (b) & (d) commercial advantage/position/information of a confidential nature Extend to December 2029	Contract still current, release contrary to public interest

Exclusion of the Public

Agenda Item 9

Tuesday, 18 November
2025

City Finance and
Governance Committee

Program Contact:
Anthony Spartalis, Chief
Operating Officer

Public

Approving Officer:
Michael Sedgman, Chief
Executive Officer

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 Reports for Recommendation to Council seeking consideration in confidence

10.1 Nomination of Council Appointed Members to Kadaltilla [section 90(3) (a) of the Act]

The Order to Exclude for Item 10.1:

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) (a) and section 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the City Finance and Governance Committee dated 18 November 2025 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 10.1 [Nomination of Council Appointed Members to Kadaltilla] 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 confidential information that must be considered in confidence in order to protect the personal affairs of the nominee. Public discussion and disclosure of information in this report prior to a resolution being determined by Council may potentially implicate the nominee's reputation in the community.

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the Infrastructure and Public Works Committee dated 18 November 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 [Nomination of Council Appointed Members to Kadaltilla] 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 – Nomination of Council Appointed Members to Kadaltilla
 - 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) (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 -

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