Public Document Pack

CITY OF ADELAIDE

COUNCIL
AGENDA & REPORTS

for the meeting

Tuesday, 25 June 2024

at 5.30 pm

in the Council Chamber, Adelaide Town Hall

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COUNCIL
Meeting Agenda, Tuesday, 25 June 2024, at 5.30 pm

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

Agenda

Item **Pages**

1. Acknowledgement of Country

The Lord Mayor will state:

'Council acknowledges that we are meeting on traditional Country of the Kaurna people of the Adelaide Plains and pays respect to Elders past and present. We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kaurna people living today.

And we also extend that respect to other Aboriginal Language Groups and other First Nations who are present today.'

2. Acknowledgement of Colonel William Light

The Lord Mayor will state:

'The Council acknowledges the vision of Colonel William Light in determining the site for Adelaide and the design of the City with its six squares and surrounding belt of continuous Park Lands which is recognised on the National Heritage List as one of the greatest examples of Australia's planning heritage.'

3. Prayer

The Lord Mayor will state:

'We pray for wisdom, courage, empathy, understanding and guidance in the decisions that we make, whilst seeking and respecting the opinions of others.'

4. Pledge

The Lord Mayor will state:

'May we in this meeting speak honestly, listen attentively, think clearly and decide wisely for the good governance of the City of Adelaide and the wellbeing of those we serve.'

5. Memorial Silence

The Lord Mayor will ask all present to stand in silence in memory of those who gave their lives in defence of their Country, at sea, on land and in the air.

6. Apologies and Leave of Absence

Nil

7. Confirmation of Minutes - 11/6/2024 & 17/6/2024

That the Minutes of the meeting of the Council held on 11 June 2024 and the Minutes of the Special meeting of the Council held on 17 June 2024, be taken as read and be confirmed as an accurate record of proceedings.

View public 11 June 2024 Minutes and public 17 June 2024 Minutes.

8. **Declaration of Conflict of Interest**

9. **Deputations**

Granted at time of Agenda Publication – 20/6/2024

9.1 Deputation - Dr Michael Llewellyn-Smith AM - City of Adelaide Museum

9.2 Deputation - Dallas Reynolds - Shincheonji Church of Jesus

10. **Petitions**

Nil

Recommendation/Advice from Committee/s

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12.	**Recommendations of the City Finance and Governance Committee - 18 June 2024**		7 - 174
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	Nil		
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18.	**Motions without Notice**		
19.	**Questions on Notice**		
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20.	**Questions without Notice**		
21.	**Exclusion of the Public**		574 - 575

In accordance with sections 90(2),(3) and (7) of the *Local Government Act 1999 (SA)* Council will consider whether to discuss in confidence the reports contained within section 22 of this Agenda.

Confidential Recommendation/Advice from Committee/s

22. Recommendations of the Chief Executive Officer Selection Panel - 19 June 2024 [s 90(3) (a)]

To be distributed separately

23. **Closure**

Recommendations of the Audit and Risk Committee – 14 June 2024

Tuesday, 25 June 2024
Council

Strategic Alignment - Our Corporation

Program Contact:
Manager Governance

Public

Approving Officer:
Anthony Spartalis, Acting Chief Operating Officer

EXECUTIVE SUMMARY

The Audit and Risk Committee's role is to report to Council and provide appropriate advice and recommendations on matters relevant to its Terms of Reference in order to facilitate informed decision making in relation to discharging its legislative responsibilities and duties.

The Audit and Risk Committee is required to report to Council after every meeting. This report presents the outcomes of the Audit and Risk Committee following their meeting on 14 June 2024 (view the public component of the meeting documents at Agenda for Audit and Risk Committee on Friday, 14th June, 2024, 2.00 pm - City of Adelaide)

The Audit and Risk Committee resolved to present a recommendation on the following matter to Council for Council determination:

Item 6.6 – Internal Audit Plan 2024/25

RECOMMENDATION

1. **Recommendation 1** – Item 6.6 - Internal Audit Plan 2024/25

   THAT COUNCIL

   1. Approves the City of Adelaide 2024/25 one-year Internal Audit Plan, contained in Attachment A to Item 6.6 on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.

DISCUSSION

1. The Audit and Risk Committee met on 14 June 2024 and considered the following items:

   1.1. Item 6.1 - Interim Report on the 2024 External Audit - BDO

   1.2. Item 6.2 - Data Protection and Privacy Internal Audit - KPMG

   1.3. Item 6.3 - Legislative Compliance Review Internal Audit

   1.4. Item 6.4 - AEDA Review Implementation Update Report

   1.5. Item 6.5 - Strategic Risk Register

   1.6. Item 6.6 - Internal Audit Plan 2024/25

   1.7. Item 11.1 - Strategic Property Review Internal Audit (considered in confidence pursuant to Section 90(3)(b) of the *Local Government Act 1999* (SA)).

Resolutions of the Committee

2. Item 6.1 - Interim Report on the 2024 External Audit - BDO

   THAT THE AUDIT AND RISK COMMITTEE

   1. Notes the report and the Interim Report on the 2024 External Audit as per Attachment A to Item 6.1 on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.

3. Item 6.2 - Data Protection and Privacy Internal Audit - KPMG

   THAT THE AUDIT AND RISK COMMITTEE

   1. Notes the Data Protection and Privacy Internal Audit report provided as Attachment A to Item 6.2 on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.
   2. Endorses the responses of the Administration to the Data Protection and Privacy Internal Audit Report as outlined in Attachment A to Item 6.2 on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.

4. Item 6.3 - Legislative Compliance Review Internal Audit

   THAT THE AUDIT AND RISK COMMITTEE

   1. Notes the internal audit report provided in Attachment A to Item 6.3 on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.
   2. Endorses the responses of the Administration to the Legislative Compliance Review Internal Audit as outlined in Attachment A to Item 6.3 on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.

5. Item 6.4 - AEDA Review Implementation Update Report

   THAT THE AUDIT AND RISK COMMITTEE

   1. Notes the progress made to date on the AEDA Review Implementation Plan as outlined in Attachment A to Item 6.4 on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.

6. Item 6.5 - Strategic Risk Register

   THAT THE AUDIT AND RISK COMMITTEE

   1. Notes the report to Item 6.5 - Strategic Risk Register on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.
   2. Notes the draft Strategic Risk Register contained in Attachment A to Item 6.5 on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.
   3. Notes that Attachment A will be revised based on the feedback provided and brought back to a future meeting of the Audit and Risk Committee.

7. Item 6.6 - Internal Audit Plan 2024/25

   THAT THE AUDIT AND RISK COMMITTEE RECOMMENDS TO COUNCIL

   THAT COUNCIL

   1. Approves the City of Adelaide 2024/25 one-year Internal Audit Plan, contained in Attachment A to Item 6.6 on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.

8. Item 11.1 - Strategic Property Review Internal Audit (considered in confidence pursuant to Section 90(3)(b) of the *Local Government Act 1999* (SA)).

THAT THE AUDIT AND RISK COMMITTEE

1. Notes the Strategic Property Review Internal Audit report provided as Attachment A to Item 11.1 on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.
2. Endorses the responses of the Administration to the Strategic Property Review Internal Audit Report as outlined in Attachment A to Item 11.1 on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024.
3. In accordance with Section 91 (7) & (9) of the *Local Government Act 1999* (SA) and on the grounds that Item 11.1 listed on the Agenda for the meeting of the Audit and Risk Committee held on 14 June 2024 was received, discussed and considered in confidence pursuant to Section 90(3) (b) & (d) of the *Local Government Act 1999* (SA) this meeting of the Audit and Risk Committee, do order that:
   - 3.1. The resolution and report become public information and included in the Minutes of this meeting.
   - 3.2. The attachment, the discussion and any other associated information submitted to this meeting and the Minutes of this meeting in relation to the matter remain confidential and not available for public inspection until 31 December 2027.
   - 3.3. The confidentiality of this matter be reviewed in December 2024.
   - 3.4. The Acting Chief Executive Officer be delegated authority to review and revoke all or part of the order herein and directed to present a report containing the Item for which the confidentiality order has been revoked.

DATA AND SUPPORTING INFORMATION

Link 1 – Public component of the Audit and Risk Committee Agenda – 14 June 2024

ATTACHMENTS

Nil

- END OF REPORT -

Recommendations of the City Finance and Governance Committee – 18 June 2024

Tuesday, 25 June 2024
Council

Strategic Alignment – Our Corporation

Public

Program Contact:
Kathryn Goldy, Acting Manager Governance

Approving Officer:
Anthony Spartalis, Acting Chief Operating Officer

EXECUTIVE SUMMARY

The City Finance and Governance Committee considered the following Items at its meeting held on 18 June 2024 and resolved to present to Council the following recommendations for Council determination:

- Item 7.1 – Adoption of the 2024/25 Business Plan and Budget
- Item 7.2 – Council Member Mid-Term Training and Development

RECOMMENDATION

1. **Recommendation 1** – Item 7.1 - Adoption of the 2024/25 Business Plan and Budget

   THAT COUNCIL:

   1. Adopts for rating purposes for 2024/25, the valuations of land within the Council's area based on Annual Value, pursuant to Section 167 (2) of the Local Government Act 1999 (SA) (the Act). The Annual Value comprised within the Assessment Record amount to a total of $1,424,444,685 of which $1,137,206,870 represents the total value of the rateable land within the area of the Corporation of the City of Adelaide.
   2. Having considered and taken into account the general principles of rating outlined in Section 150 of the Act, and in accordance with Section 153 (2) of the Act issues of consistency and equity across Council areas in the imposition of rates on various sectors of the business and wider community, the Council pursuant to sections 152(1)(a), 153(1)(b) and 156(1)(a) of the Act and Regulation 14 of the Local Government (General) Regulations 2013, declares the following differential general rates for the year ending 30 June 2025, to apply to all rateable land within the Council area
      a. 0.111646 in the dollar of the $326,034,700 value for all rateable land with a Category 1 (residential land) use within the City of Adelaide for the financial year ending 30 June 2025.
      b. 0.223293 in the dollar of the $4,401,000 value for all rateable land with a Category 8 (vacant land) use within the City of Adelaide for the financial year ending 30 June 2025.
      c. 0.136813 in the dollar of the $806,771,170 value for all rateable land use with category 2 (commercial shop), category 3 (commercial office), category 4 (commercial other), category 5 (industry light) and category 6 (industry other), category 7 (primary production), and category 9 (other) land uses within the City of Adelaide for the financial year ending 30 June 2025.
   3. Grants pursuant to Section 166 (1)(l)(i) of the Act, a 'Discretionary Rate Rebate' in 2024/25 to land with a vacant land use of 100% of the difference between the amount payable and what would be payable if the land was of a non-residential land use subject to the following conditions applying as at the date of this resolution:
      a. that land has not been vacant for 5 years or more; and
      b. the land has been owned by the same owner for less than 5 years.

4. Declares pursuant to Section 69 of the Landscape South Australia Act 2019 and Section 154 of the Act, a separate rate of 0.001727 in the dollar on the $1,137,206,870 value of all land within the City of Adelaide, which falls within the Green Adelaide Region, so as to reimburse the Council for the amount contributed or to be contributed by the Council to the Green Adelaide Board.

5. Declares pursuant to Sections 154 (1), (2)(a) and (7) of the Act, a separate rate of 0.031743 in the dollar (to be known as the Rundle Mall separate rate) for the period 1 July 2024 to 30 June 2025, on the annual value of all rateable land within the Rundle Mall Precinct , (except land within the Rundle Mall Precinct which has a residential land use) being the area bounded by the:

    a. Southern alignment of North Terrace between Pulteney and King William Streets.

    b. Eastern alignment of King William Street between North Terrace and Grenfell Street.

    c. Northern alignment of Grenfell Street between King William and Pulteney Streets.

    d. Western alignment of Pulteney Street between Grenfell Street and North Terrace.

6. Notes that the Rundle Mall differential separate rate will generate approximately $4.066 million in 2024/25.

7. Determines pursuant to Section 153 (3) of the Act, that it will not apply a maximum increase on general rates on rateable land that constitutes the principal place of residence of a principal ratepayer, given the rate relief to be provided under Section 166 through a ‘Special Discretionary Rate Rebate’ in accordance with Council’s Rating Policy.

8. Approves pursuant to the provisions of Section 181 of the Act, all rates and charges which have been imposed for the financial year ending 30 June 2025 will fall due in four equal instalments on the following days or if these days fall on a weekend or public holiday on the next business day: 2 September 2024; 2 December 2024; 3 March 2025; 2 June 2025.

9. Approves the Rating Policy as provided in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024, and notes it is consistent with the general principles of rating as outlined in Section 150 of the Act.

10. In accordance with Section 123 of the Act and Regulation 6 of the Local Government (Financial Management) Regulations 2011 (the Financial Management Regulations), having considered in accordance with Section 123(6) of the Act:

    a. all submissions made to the Council during the public consultation period; and

    b. any new or revised information in the possession of the Council that is relevant to the material contained in the Draft Business Plan and Budget,

    noting that there are no significant changes to the 2024/25 Business Plan and Budget following internal review and public consultation of the Draft document throughout April and June 2024, adopts the 2024/25 Business Plan set out in Attachment B to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024.

11. In accordance with Section 123 of the Act and Regulation 7 of the Financial Management Regulations, adopts the 2024/25 Budget set out in Attachment B to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024 which the Council determines to be consistent with the Council’s Business Plan.

12. Approves the 2024/25 Budget delivering an operating surplus of $9.367 million.

13. Approves the 2024/25 Budget projected borrowings of $53.677 million at the end of 2024/25.

14. Approves the 2024/25 Budget delivering a capital program of $112.831 million of which $56.022 million will deliver an Asset Renewal Funding Ratio of 92.5%.

15. Approves the 2024/25 Business Plan & Budget for Council’s Subsidiary Adelaide Central Market Authority provided as Attachment C to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024.

16. Approves the 2024/25 Business Plan & Budget for Council’s Subsidiary Adelaide Economic Development Agency provided as Attachment D to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024.

17. Approves the 2024/25 Business Plan & Budget for Council’s Subsidiary Kadaltilla / Adelaide Park Lands Authority provided as Attachment E to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024.

18. Authorises the Chief Executive Officer to make any necessary changes to the 2024/25 Business Plan & Budget document arising from this meeting, together with any editorial amendments and finalisation of the document's formatting and graphic design.

2. **Recommendation 2** – Item 7.2 - Council Member Mid-Term Training and Development

THAT COUNCIL:

1. Notes the Training and Development update provided in this report, Item 7.2, Council Member Mid-Term Training and Development presented to the City Finance and Governance Committee on 18 June 2024.
2. Notes that Administration will finalise the mid-term refresher mandatory training sessions which include the following modules:
   - 2.1. Leadership Workshop Refresher
   - 2.2. Mid-term Legal Refresher
   - 2.3. Mid-term Council Meetings and Procedures Refresher
   - 2.4. Mid-term Financial Management Refresher

DISCUSSION

1. The City Finance and Governance Committee met at a meeting of the Committee on Tuesday 18 June 2024. The Agenda with public reports for the meeting can be viewed here.

2. Where the resolution of the Committee differs from the recommendation published in the Committee agenda, the Committee's recommendation to the Council is listed first, with the original recommendation provided in grey and italics.

3. The following matters were the subject of deliberation:

   3.1. Item 7.1 – Adoption of the 2024/25 Business Plan and Budget

   THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

   THAT COUNCIL:

   1. Adopts for rating purposes for 2024/25, the valuations of land within the Council's area based on Annual Value, pursuant to Section 167 (2) of the Local Government Act 1999 (SA) (the Act). The Annual Value comprised within the Assessment Record amount to a total of $1,424,444,685 of which $1,137,206,870 represents the total value of the rateable land within the area of the Corporation of the City of Adelaide.

   2. Having considered and taken into account the general principles of rating outlined in Section 150 of the Act, and in accordance with Section 153 (2) of the Act issues of consistency and equity across Council areas in the imposition of rates on various sectors of the business and wider community, the Council pursuant to sections 152(1)(a), 153(1)(b) and 156(1)(a) of the Act and Regulation 14 of the Local Government (General) Regulations 2013, declares the following differential general rates for the year ending 30 June 2025, to apply to all rateable land within the Council area

      a. 0.111646 in the dollar of the $326,034,700 value for all rateable land with a Category 1 (residential land) use within the City of Adelaide for the financial year ending 30 June 2025.

      b. 0.223293 in the dollar of the $4,401,000 value for all rateable land with a Category 8 (vacant land) use within the City of Adelaide for the financial year ending 30 June 2025.

      c. 0.136813 in the dollar of the $806,771,170 value for all rateable land use with category 2 (commercial shop), category 3 (commercial office), category 4 (commercial other), category 5 (industry light) and category 6 (industry other), category 7 (primary production), and category 9 (other) land uses within the City of Adelaide for the financial year ending 30 June 2025.

   3. Grants pursuant to Section 166 (1)(l)(i) of the Act, a 'Discretionary Rate Rebate' in 2024/25 to land with a vacant land use of 100% of the difference between the amount payable and what would be payable if the land was of a non-residential land use subject to the following conditions applying as at the date of this resolution:

      a. that land has not been vacant for 5 years or more; and

      b. the land has been owned by the same owner for less than 5 years.

   4. Declares pursuant to Section 69 of the Landscape South Australia Act 2019 and Section 154 of the Act, a separate rate of 0.001727 in the dollar on the $1,137,206,870 value of all land within the City of Adelaide, which falls within the Green Adelaide Region, so as to reimburse the Council for the amount contributed or to be contributed by the Council to the Green Adelaide Board.

   5. Declares pursuant to Sections 154 (1), (2)(a) and (7) of the Act, a separate rate of 0.031743 in the dollar (to be known as the Rundle Mall separate rate) for the period 1 July 2024 to 30 June 2025, on the annual value of all rateable land within the Rundle Mall Precinct , (except land within the Rundle Mall Precinct which has a residential land use) being the area bounded by the:

      a. Southern alignment of North Terrace between Pulteney and King William Streets.

      b. Eastern alignment of King William Street between North Terrace and Grenfell Street.

      c. Northern alignment of Grenfell Street between King William and Pulteney Streets.

      d. Western alignment of Pulteney Street between Grenfell Street and North Terrace.

6. Notes that the Rundle Mall differential separate rate will generate approximately $4.066 million in 2024/25.

7. Determines pursuant to Section 153 (3) of the Act, that it will not apply a maximum increase on general rates on rateable land that constitutes the principal place of residence of a principal ratepayer, given the rate relief to be provided under Section 166 through a 'Special Discretionary Rate Rebate' in accordance with Council's Rating Policy.

8. Approves pursuant to the provisions of Section 181 of the Act, all rates and charges which have been imposed for the financial year ending 30 June 2025 will fall due in four equal instalments on the following days or if these days fall on a weekend or public holiday on the next business day: 2 September 2024; 2 December 2024; 3 March 2025; 2 June 2025.

9. Approves the Rating Policy as provided in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024, and notes it is consistent with the general principles of rating as outlined in Section 150 of the Act.

10. In accordance with Section 123 of the Act and Regulation 6 of the Local Government (Financial Management) Regulations 2011 (the Financial Management Regulations), having considered in accordance with Section 123(6) of the Act:

    a. all submissions made to the Council during the public consultation period; and

    b. any new or revised information in the possession of the Council that is relevant to the material contained in the Draft Business Plan and Budget,

    noting that there are no significant changes to the 2024/25 Business Plan and Budget following internal review and public consultation of the Draft document throughout April and June 2024, adopts the 2024/25 Business Plan set out in Attachment B to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024.

11. In accordance with Section 123 of the Act and Regulation 7 of the Financial Management Regulations, adopts the 2024/25 Budget set out in Attachment B to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024 which the Council determines to be consistent with the Council's Business Plan.

12. Approves the 2024/25 Budget delivering an operating surplus of $9.367 million.

13. Approves the 2024/25 Budget projected borrowings of $53.677 million at the end of 2024/25.

14. Approves the 2024/25 Budget delivering a capital program of $112.831 million of which $56.022 million will deliver an Asset Renewal Funding Ratio of 92.5%.

15. Approves the 2024/25 Business Plan & Budget for Council's Subsidiary Adelaide Central Market Authority provided as Attachment C to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024.

16. Approves the 2024/25 Business Plan & Budget for Council's Subsidiary Adelaide Economic Development Agency provided as Attachment D to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024.

17. Approves the 2024/25 Business Plan & Budget for Council's Subsidiary Kadaltilla / Adelaide Park Lands Authority provided as Attachment E to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held 18 June 2024.

18. Authorises the Chief Executive Officer to make any necessary changes to the 2024/25 Business Plan & Budget document arising from this meeting, together with any editorial amendments and finalisation of the document's formatting and graphic design.

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

3.2. Item 7.2 – Council Member Mid-Term Training and Development

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL:

1. Notes the Training and Development update provided in this report, Item 7.2, Council Member Mid-Term Training and Development presented to the City Finance and Governance Committee on 18 June 2024.

2. Notes that Administration will finalise the mid-term refresher mandatory training sessions which include the following modules:

   2.1. Leadership Workshop Refresher

   2.2. Mid-term Legal Refresher

   2.3. Mid-term Council Meetings and Procedures Refresher

   2.4. Mid-term Financial Management Refresher

DATA AND SUPPORTING INFORMATION

Link 1 – City Finance and Governance Committee Agenda

ATTACHMENTS

- END OF REPORT -

CITY OF ADELAIDE

RATING POLICY

25 June 2024 *legislative*

PURPOSE

The purpose of this policy is to outline Council's approach towards rating its community in line with the requirements of the *Local Government Act 1999* (SA) (the Act).

Section 123 of the Act requires Council to have a rating policy that must be prepared and adopted as part of the Business Plan and Budget each financial year in conjunction with the declaration of rates.

STATEMENT

Council's powers to raise rates are found in Chapter 10 of the Act which provides the framework within which the Council must operate, but also leaves room for the Council to make a range of policy choices.

This document includes reference to compulsory features of the rating system, as well as the policy choices that the Council has made on how it imposes and administers the collection of rates.

At all times, the rating policy should be fair and equitable, recognising that all ratepayers have access to core goods and services and should contribute toward the costs.

Principles of Taxation

Rates are not fees for services. They constitute a system of taxation on the community for Local Government purposes. This policy represents the Council's commitment to balancing the five main principles of taxation with the need to raise revenue for the purpose of providing the goods and services the community requires.

Benefits received – ratepayers who receive more benefits (services provided, or resources consumed) should pay a higher share of tax,

Capacity to Pay – a ratepayer who has less capacity to pay should pay less, and ratepayers of similar means should pay similar amounts,

Administrative simplicity – minimal costs are involved in applying and collecting the tax and the tax is difficult to avoid,

Economic efficiency – whether or not the tax distorts economic behaviour,

Policy consistency – the tax should be internally consistent, and based on transparent, predictable rules that are easily understood and accepted by ratepayers,

In applying these principles, any decision with respect to rating should consider the financial effects of the decisions made today on the future generations of tomorrow.

Council operating deficits imply that today's ratepayers are paying less than the cost of the services they are consuming, and this is inequitable to the ratepayers of the future.

Valuation Methodology

Under S151 of the Act, Council may adopt one of three valuation methodologies to value the properties in its area:

- Capital value: the value of land, buildings, and other improvements
- Site value: the value of land and any improvements, but excluding the value of any buildings
- Annual assessed value: the value of the rental potential of the property.

The Council has adopted the use of annual assessed value as the basis for valuing land. The main reasons for choosing annual assessed value are:

- The majority of residential and non-residential properties in the City are leased (ie are not owner occupied), therefore it is a suitable valuation measure considering the ability to pay according to the income earning potential of the property
- Annual assessed value is based on the predominant non-residential land use for the city, annual value has been used for many years and is understood by the majority of ratepayers
- The availability of a significant amount of annual market rental information makes the annual value method more efficient to administer
- This method is considered consistent with the equity, ability to pay, efficiency and simplicity principles of taxation.

As per Section 167 of the Act, Council employs its own property valuers to undertake an annual valuation program to ensure that rating valuations are equitable. This is achieved by ensuring that the valuations are assessed on the basis of the most recent market evidence and are consistent across the Council area.

Exemptions

The City of Adelaide's practice is to identify and value all land in the council area. Once identified each separate piece of land is assessed for rateability. Section 147 of the Act specifies those types of property which shall be exempt from council rates.

The City of Adelaide has the highest proportion of rate-exempt property of any Council in South Australia.

Properties can be identified as exempt from council rates in certain circumstances:

- Crown Land – public properties used or held by the Crown for a public purpose
- University Land – properties occupied by a University
- Recreation Grounds – properties satisfying the criteria set out in the *Recreation Grounds Rates and Taxes Exemption Act 1981*
- Council Land – public properties occupied or held by the Council
- Emergency Services – properties satisfying the criteria set out in the *Fire and Emergency Services Act 2005*

- Another Act – properties specifically exempted from council rates by virtue of another Act (either Commonwealth or State).

Council is mindful that wherever properties become exempt from paying council rates, or where a rebate is applied, those rates foregone must be contributed by the rest of the community.

The principles of equity dictate that Council remains diligent in only awarding exemptions where they are warranted.

It is Council's practice to adopt valuations for all exempt properties. Where exempt properties become rateable part of the way through the financial year, rates will be calculated and recovered.

Components of Rates

Differential Rating

The largest component of rates levied is calculated by reference to the value of property. Property values reflect, among other things, the relative availability of and access to Council services.

The Act allows Council to 'differentiate" rates based on the use of the land, locality of the land, the use and locality of the land or on some other basis determined by Council. The Council has determined that differential rates will be applied to all rateable properties based on their predominant land use.

In formulating the rating structure, Council should consider issues of consistency and comparability across council areas in the imposition of rates on various sectors of the business and wider community.

Definitions of the use of the land are prescribed by regulation and are categorised as:

Residential	
Commercial - Shop	Non-Residential
Commercial – Office	
Commercial – Other	
Industrial – Light	
Industrial – Other	
Primary Production	
Other	
Vacant Land	

Council's current rating structure has been formulated so that there is effectively one rate in the dollar for all property falling within the defined land use classes residential, non-residential, and vacant land.

Short-Term Accommodation (STA)
From the 1 July 2024, residential properties meeting councils' criteria for short-term-accommodation will be considered as having a commercial predominant land use.

The council adopted criteria for being classified as short-term-accommodation is a property must be available.

- for more than 90 days in the preceding financial year, and
- on a non-hosted basis.

A property meeting the criteria will be assigned a property classification of COM-Other attracting the non-residential rate in the dollar.

As a non-residential property a Rundle Mall Separate Rate may be applied if the property is located within the Rundle Mall Levy area.

A property owner may submit an objection to Land Use within 60 days of receiving their first quarter rate notice. The objection application must include evidence supporting the property does not meet councils short-term-accommodation criteria.

Separate Rates
Under Section 154 of the Act, a Council may declare a separate rate on rateable land within a part of the area of the council for the purpose of planning, carrying out, making available supporting, maintaining or improving an activity that is, or is intended to be, of particular benefit to the land, or the occupiers of the land, within that part of the area, or to visitors to that part of the area.

Council has determined that the use and level of the separate rate provisions of the Act will be limited to the use of a separate rate for:

- Recovery of the funding requirements of the Green Adelaide Board

- Marketing and managing the Rundle Mall Levy Area.

Regional Landscape Levy Separate Rate
On 1 July 2020, the *Landscape South Australia Act 2019* came into effect replacing the former *Natural Resources Management Act 2004*. Natural Resource Management (NRM) levies have been replaced with regional landscape levies.

In the Adelaide region, the landscape levy will fund the work of the Green Adelaide Board (previously the Hills and Fleurieu Board) in leading the city towards a greener, more sustainable and climate resilient future through urban greening, water management and biodiverse urban habitat projects.

The regional landscape levy is paid by all ratepayers and is collected on behalf of the Green Adelaide Board by the Department of Environment and Water who will invoice Council quarterly for the respective share of the levy.

All Council contributions will be set out in the Green Adelaide Landscape Board business plans, with the Board having responsibility for notifying councils of their respective share each year.

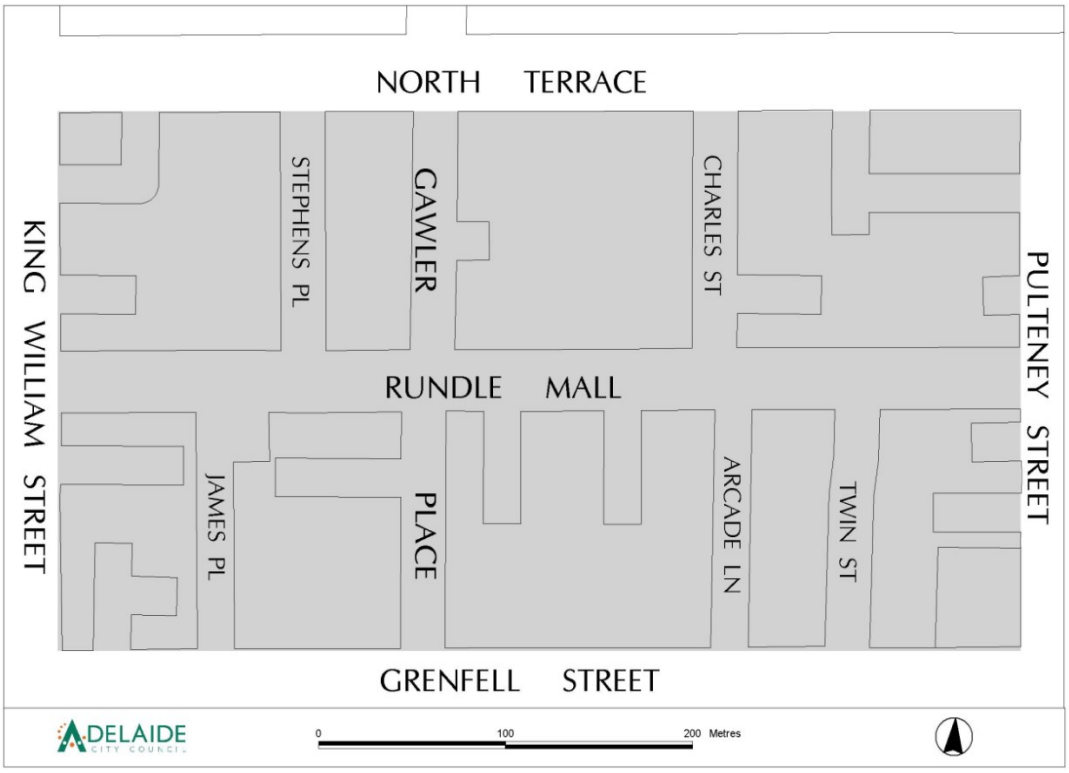
The contribution is recovered from ratepayers through a separate rate known as the regional landscape levy. The levy applies to all rateable land in the Council area and is fixed and calculated to raise exactly the same amount as the Council's share to be contributed.

Rundle Mall Differential Separate Rate

The Rundle Mall Differential Separate Rate is contributed by non-residential ratepayers within the defined Rundle Mall 'Levy Area' and is crucial to the success of the precinct and its increasing appeal to customers, visitors, tourists, shoppers, workers, city residents and students.

Customers and visitors demand high standards of activity and presentation in today's competitive marketplace. Organised activity and programs attract customers and directly benefit all staff and businesses located in the Rundle Mall 'Levy Area'. The long-term delivery of marketing and management for the Rundle Mall 'Levy Area' requires sustainable funding and staff resources to attract more visitors and to satisfy their needs.

The map below identifies the Rundle Mall Levy Area.



Rate Rebates

The Act provides for ratepayers to apply for a mandatory and/or discretionary rebate on council rates as follows:

Mandatory Rebates (Section 159 to 165)

A rebate of rates will be granted to ratepayers who satisfy the eligibility criteria for a mandatory rebate under Sections 159 to Section 165 of the Act.

A 100% rebate must be applied to land used for:

- Health services
- Religious purposes

- Public cemeteries
- The Royal Zoological Society.

A 75% rebate must be applied to land used for:

- Community services
- Educational purposes.

Where a "community services organisation" is eligible for the mandatory rebate, and Council has declared a distinct residential rate, then the residential rate must be applied to the land to which the rebate applies in accordance with Section 161(2) of the Act.

Where applications do not meet the eligibility criteria for a mandatory rebate, an applicant may apply for a rebate of rates under the discretionary rebate criteria.

Discretionary Rebates (Section 166)
An application for a discretionary rebate is reviewed on a case-by-case basis in accordance with Council's *Discretionary Rate Rebate Policy*.

Applications for a rebate must be made in writing, explaining the need for financial assistance and include sufficient information and documentary evidence to support the request.

All assessment criteria will be applied fairly and equitably to each application on merit. All applications for a rebate are reviewed by a senior member of finance before being processed.

Review of Rebates
Under Section 159(7) of the Act, if the grounds on which a rebate has been granted cease to exist, the person or body must inform Council and the entitlement to the rebate will cease.

However, internally, a review of all mandatory and discretionary rebates will be performed on a regular basis (at least biennially) to ensure that rebates continue to remain valid. This may require the relevant person or body to lodge another application form with relevant information and supporting evidence to confirm the continuation of eligibility.

Special Discretionary Rebate (Section 166(1)(l))
Council has determined that a rebate will be applied to all properties to cap any increase in the general rates payable at 10% subject to specific criteria.

The rebate will not apply where the increase in rates payable is the result of an increase in valuation that recognises a capital improvement on the property (regardless of when the development was undertaken) or where there has been a change in land use, ownership or licence to occupy during the previous financial year.

A capital improvement includes any addition, alteration, or new development on the property.

Application of this rebate recognises that in some instances, property owners have no control over increases in property valuations. Where a valuation increase is as a result of market forces, the rates levied as a result of that valuation increase should be capped at a level that minimises the impact to a reasonable level.

As per the Act, a rebate may be granted for a period exceeding one year, but not exceeding three years. After three years the rebate will be removed and the rates payable will reset to levels that would ordinarily apply in the absence of the rebate.

Council applies the rebate automatically to all properties that are eligible.

Postponement of Rates

Under certain circumstances, ratepayers will be able to postpone the payment of their rates. The postponed amount is subject to a monthly interest charge, with the accrued debt being payable on the disposal or sale of the property. The debt may be paid at an earlier time at the ratepayer's discretion.

Seniors Postponements

In accordance with Section 182A of the Act eligible Seniors Card holders can apply to postpone any part or all of their annual council rates in excess of $500 on a long-term basis. The deferred amount is subject to a monthly interest charge, with the accrued debt being payable on the disposal or sale of the property.

Postponement is similar to a reverse mortgage by relying on the equity in the property. A ratepayer who has a Seniors Card may apply for a postponement on the property they own if it is their principal place of residence and if no other person, other than their spouse has an interest as owner of the property and there is sufficient equity available.

All applications for postponement of rates must be in writing on the prescribed application form and provide supporting documentation to be considered.

Where an application for postponement under Section 182A is granted, a presumption of on-going annual postponement will be assumed.

Discretionary Postponements

Where an application from a ratepayer demonstrates that payment of rates in accordance with this policy would cause hardship, the Council may postpone the payment of rates in whole or in part for such a period as Council thinks fit.

Postponement enables ratepayers to defer payment of rates until such time as the property is sold or their circumstances change.

The amount postponed can be up to 100% of the rates payable and applications will be assessed on a case by case basis and must satisfy the application criteria. Discretionary postponements are only intended to provide temporary, flexible support to those experiencing hardship.

Financial Hardship

Applications for remission of rates based on financial hardship will be considered by Council on merit and on a case by case basis. An applicant who satisfies the eligibility criteria for hardship does not automatically become eligible for a remission of rates. If appropriate, and wherever possible, consideration will be given to flexible payment options such as weekly, fortnightly, or monthly contributions.

Ratepayers who are experiencing financial difficulties and are unable to make their rate payment by the last date are encouraged to contact Council's accounts receivable team at the earliest opportunity to discuss a revised instalment payment plan.

All discussions relating to payment difficulties are treated in the strictest confidence.

Rate Concessions - Pensioner

Ratepayers who hold a Pensioner Concession card and satisfied the eligibility criteria to receive a State Government funded Cost of Living Concession may upon application to council receive a rate rebate of $100 for the financial year.

Objections

Ratepayers who wish to dispute the valuation or land use of their property may lodge an objection within sixty days after the date of service of the Notice of Valuation (Valuation and Rate Notice). The objection must be made to the council in writing setting out a full and detailed statement of the grounds on which the objection is based.

The Council may accept an objection lodged outside of the 60-day timeframe in limited circumstances. The following will be considered by the Council Valuers in deciding to accept a late objection:

- The likelihood that the objection will result in a material difference
- Time elapsed since the end of the 60-day timeframe
- If the objection lodged constitutes a valid reason for objection, is not frivolous or vexatious.

Upon receipt of an objection, the Council's valuer may inspect the property and reconsider the valuation and/or land use. The ratepayer will then be notified of the valuer's determination. Should the ratepayer be dissatisfied with this decision they may request Council to refer the valuation to the Valuer-General for further review by an independent valuer.

If an objector, or the council, is dissatisfied with the valuation after the further review, the objector or the council may, in accordance with the appropriate rules of court, appeal against the valuation to the Land and Valuation Court.

It is important to note that the lodgement of an objection to the valuation does not change the last date for payment of quarterly instalments of council rates.

Vacant Land

A differential vacant land rate on all vacant land holdings will be declared to:

- Provide a disincentive to withholding land from development
- Discourage land banking
- Recognise the cost of surrounding infrastructure and services.

The differential rate on vacant land will be 100% higher than the declared residential rate (ie: double).

The discretionary rebate powers available to Council under Section 166 of the Act will provide a rebate (rate relief) to the principal ratepayers of vacant land that is not within the definition of "long term".

The effect of the rebate will be to reduce the differential rate to the applicable non-residential rate.

In looking to define long-term vacant land consideration has been given to our understanding of development time frames. These can reasonably take up to five (5) years to progress through planning, pre-sales, and construction phases.

For the purposes of this policy, the definition of long term will be five (5) years or more for land held by the current owner.

Note: there are a number of small parcels of vacant land on separate titles that form part of a rear garden, a side gate entrance or other small piece of adjacent land that may not be able to be developed in their own right. Where it is clear the land cannot be developed the rebate entitlements under Section 166 of the Act will be applied.

Payment of Rates

Rates are payable by quarterly instalments due on 1 September, 1 December, 1 March, and 1 June of each year.

The total outstanding balance may be paid in full at any time.

Payment Methods

Council has determined that rates may be paid by the following methods (as detailed on the back of the rate notice):

Non-electronic payment options:

- Australia Post outlets or by phone
- In person at Council offices, 25 Pirie Street, Adelaide
- By mail to City of Adelaide, GPO Box 2252, Adelaide, 5001

Pay on-line:

- Australian Post BillPay
- BPay/BPay View
- Credit cards (Mastercard & Visa) through Council's online payments system
- Debit Card
- Electronic Funds Transfer (EFT) (non-residential on request only)

Other

- Direct Debit – monthly, quarterly, and annual deductions

Late payment of rates

Council has determined that penalties for late payments will be imposed in accordance with the provisions of Section 181(8) of the Act.

Fines and interest for late payment are levied in accordance with the provisions of Section 181(8) and Section 181(17) of the Act.

If an instalment of rates is not paid on or before the date on which it falls due:

- the instalment will be regarded as being in arrears
- a fine of 2% of the amount of the instalment is payable
- on the expiration of each full month from that date, interest of the prescribed percentage of the amount in arrears (including the amount of any previous unpaid fine and including interest from any previous month) accrues.

Council may take legal action to recover any overdue amounts, fines, and interest.

If an amount payable by way of rates in respect of land has been in arrears for three or more years, Council may sell the land in accordance with Section 184 of the Act.

Contacting Council's Rates Administration

If you believe that Council has failed to properly apply this policy, you should contact the Council's Rates Administrator to discuss the matter.

For further information, queries, or to lodge an application for rate postponement, remission, etc. please contact the Council's Rates Administrator on:

Phone: 8203 7203

E-mail: Rates@cityofadelaide.com.au

Post: GPO BOX 2252 ADELAIDE SA 5001

In person at: 25 Pirie Street, Adelaide, SA

OTHER USEFUL DOCUMENTS

Related documents

- Discretionary Rate Rebate Policy
- Separate Rate Policy

Relevant legislation

Local Government Act 1999

GLOSSARY

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

AAV – annual assessed value, the value of the rental potential of the property.

Act – refers to the *Local Government Act 1999* (SA).

CADR – cash advance debenture rate for that financial year.

Council - refers to the elected Council body.

Differential rate – is a rate that may be applied to a category of land that is different to the rate applied to other land categories.

Exemption – to free from an obligation or liability to which others are subject to.

General Rate – rate that applies to rateable land.

Prescribed percentage (P) – is calculated as $P = \frac{CADR + 3\%}{12}$

Rebate – an amount paid by way of reduction, return or refund on what has already been paid or contributed.

Remission – the cancellation of a debt, charge, or penalty.

Separate Rate – an amount levied on ratepayers in addition to general rates used to fund specific activities.

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 year unless legislative or operational change occurs beforehand. The next review is required in February 2022.

Review history:

Trim Reference	Authorising Body	Date/ Decision ID	Description of Edits
ACC2024/71624	Council	June 2024	Introduce an increased rate for Short Stay Accommodation and re-introduce the Pensioner rebate
ACC2024/13873	Council	June 2023	No Changes
ACC2022/94292	Council	June 2022	No Changes
ACC2021/90051	Council	June 2021	Introduce an increased rate for long-term vacant land and remove the Pensioner and Self-funded Retiree rebate
ACC2020/193025	Council	August 2020	No Changes
ACC2019/136963	Council	June 2019	No Changes
ACC2015/116842	Council	June 2018	No Changes
ACC2015/116842	Council	June 2017	No Changes

Contact:

For further information contact the Finance and Procurement Program

City of Adelaide
25 Pirie ST, Adelaide, SA
GPO Box 2252 ADELAIDE SA 5001
+61 8 8203 7203
city@cityofadelaide.com.au

Business Plan & Budget
2024 /25



Our Adelaide.
Bold.
Aspirational.
Innovative.

CITY OF ADELAIDE

The 2024/25 Business Plan and Budget (BP&B) is the key annual operational and financial planning document for the City of Adelaide. It describes the priorities, programs, services and projects that we plan to deliver, our sources of revenue, financial levers, long term sustainability and how we propose to allocate our budget.

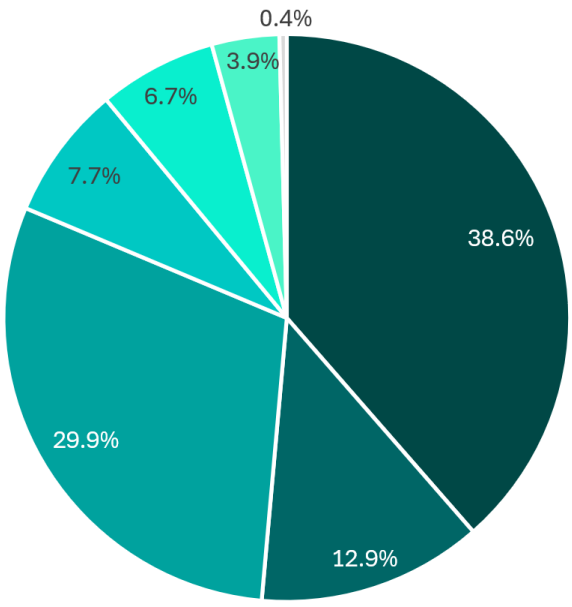
It is the second BP&B for this Council and the first to deliver on the Strategic Plan 2024-2028 and our new vision for the future.

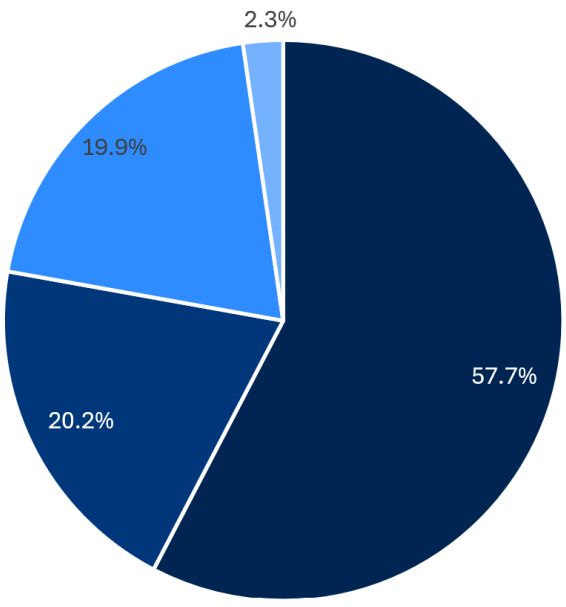
Our Adelaide.
Bold.
Aspirational.
Innovative.

Our budgeted expenditure of $281.832 million across operating and capital budgets focuses on the prioritisation of community and civic services, activities that support the city's cultural and economic development, and projects that maintain and upgrade infrastructure within the city and the Adelaide Park Lands.

Where our funds come from: ($'000s)	
Rates - Non-Residential	108,681
Rates - Residential	36,227
Fees and Charges (Statutory and User Charges)	84,292
Borrowings	21,581
Proceeds from the Sale of Assets	19,000
External Funding	10,868
Other	1,183
TOTAL:	**281,832**

How funds are spent: ($'000s)	
Service Delivery	162,502
New and Upgraded Assets	56,809
Renewal or Replacement of Existing Assets	56,022
Strategic Projects	6,499
TOTAL:	**281,832**





To drive the delivery of our new Strategic Plan, Council will continue to focus on repairing our budget after historical financial pressures associated with frozen rates and the COVID-19 pandemic impacted our ability to renew assets, upgrade infrastructure and provide core community services. For 2024/25 Council is proposing to do this through:

- A focus on delivery of the new Strategic Plan with key projects and infrastructure upgrades
- Understanding what our community expects and delivering core council services
- Delivery of a financially sustainable budget with an equitable approach to income generation, in line with our Long Term Financial Plan
- Delivery of an operating position to meet the ongoing cost requirements of our Asset Management Plans, working towards a target of 100% asset renewals
- A rate increase lower than many in the sector, while re-introducing a rate rebate to support pensioners in our community
- Prioritising our operational budget, grants and sponsorships and where there are opportunities to partner with other levels of Government to seek co-funding.

Investing more than $110m into our Capital Works Program

including over $56m for asset renewal for the $2 billion plus owned Council assets (including roads, footpaths, parks, buildings)

Committing 1.5% of our rate income to upgrading Buildings in the Adelaide Park Lands

ensuring sporting clubs and our community have the facilities they need now and for future generations

Implementing the Mainstreet Revitalisation Program

starting upgrades in Hindley Street and designing with community input upgrades for Gouger, O'Connell and Hutt Streets

Investing $2.5m to drive affordable, safe and quality housing outcomes

including partnerships to support homelessness and initiatives to attract and retain residents

Stimulating growth in the city's economy

through major investments such as 88 O'Connell, Market Square
and the Council-led development at 218-232 Flinders Street

Focusing on core community services

including investing $22.889 m on maintenance of open space and the Adelaide Park Lands, $8.325m on road renewals, $5.377m and $5.832m on waste management

Leading Adelaide into a Climate Resilient future

with $3.531m implementing initiatives from our Integrated Climate Strategy

Funding through responsible principles of financial sustainability

reflecting a general rates revenue increase of 5.9%

Our City

The City of Adelaide is the heart of the state's civic, cultural and commercial life.

First shaped by the Kaurna People of the Adelaide Plains, then by Colonel William Light, Adelaide is known for being progressive, resilient, bold, trailblazing and enterprising.

From the Nationally Heritage Listed Adelaide Park Lands that breathe life to our city, to our culturally diverse neighbourhoods and unique and easy to get around precincts, with year round events and activations, a vibrant outdoor dining scene and international recognition as a UNESCO City of Music, all these factors offer an unparalleled quality of life.

The city of Adelaide boasts a bustling business landscape, accommodating over 12,000 enterprises and fostering approximately 169,940 local jobs, contributing nearly 18% to the State's economic prosperity. Leading industries include financial and insurance services, professional and scientific sectors, health, education, and public administration and safety, reflecting the city's economic vitality and diversity.

The city accommodates approximately 28,000 residents and over 390,000 daily visitors. Adelaide's allure extends globally, attracting over two million tourists annually. The city's vibrant atmosphere is unmistakable, nurturing inclusivity and connectivity within its diverse population, which includes individuals of all ages, from the young to the young-at-heart. Adelaide's appeal extends far and wide, inviting everyone to be a part of its rich tapestry of experiences.

We aspire to strengthen what we know makes Adelaide one of the world's most liveable cities. The city of Adelaide's great liveability is created not just through our layout and world-class infrastructure, but also through the breadth of our heritage, festivals, residents, businesses, students and visitors.

Our businesses
▪ Total land area 15.6 square kilometres ▪ 12,558 local businesses ▪ Contributes 18% to the SA economy ($24 billion) ▪ $4.6 billion of local spend (June 2023 to May 2024) ▪ 169,940 local jobs ▪ 2.4 million local and overseas tourists

Our community
▪ 27,901 city residents 47% aged 18 to 34 20% aged 60 and over ▪ 4,937 lone person households (41%) ▪ 50% of households were private rentals ▪ Over 390,000 people visit the city daily

Sources:

Australian Bureau of Statistics, Census of Population and Housing 2021. Compiled and presented by .id (informed decisions).
National Institute of Economic and Industry Research (NIEIR) 2024. Compiled and presented in economy.id by .id (informed decisions).
Spendmapp by Geografia; Tourism Research Australian, unpublished data; City of Adelaide data

Kaurna Acknowledgement

City of Adelaide tampendi, ngadlu Kaurna yertangga banbabanbalyarnendi (inbarendi). Kaurna meyunna yaitya mattanya Womma Tarndanyako.

Parnako yailtya, parnuko 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 tampinthi.

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.

Lord Mayor introduction

Revitalising and improving our main streets, combating the effects of climate change through increased greenery and undertaking urgent infrastructure upgrades are the focus of this Council's second Budget.

The centrepiece of the 2024/25 Business Plan & Budget is a $112 million capital works program, allowing us to deliver important upgrades to Hindley, Hutt, and Gouger streets, a new Experience Adelaide Centre for tourists, and urgent asset renewals.

This Budget proposes spending almost $7 million towards strategic initiatives including the Adaptive Reuse Housing Project, Integrated Climate Strategy and City Activation.

In addition, we're setting aside 1.5 per cent of our rates revenue (equivalent to about $2.027m) to upgrade sports clubrooms across our Park Lands, ensuring the community has adequate facilities.

The Council remains committed to post-COVID budget repair following a period of reduced income and extensive fee remissions.

Over those pandemic years, the Council spent $22 million through rent relief, activation grants, and hardship assistance to shield our city ratepayers from the full force of the pandemic.

That spending was on the back of a period where the rate in the dollar had been frozen for nine years and charges for Park Lands rental and on-street dining waived for five years.

Council is not immune from the increased cost of materials and labour, with prices rising by up to 25 per cent.

So, considering the issues we face, a 5.9 per cent rate increase is quite modest after the preceding decade of deferred ambient CPI increases.

We are committed to making a significant investment in improving the look and feel of the city, and this Budget will help deliver this.

Dr Jane Lomax-Smith

Lord Mayor City of Adelaide

Contents

This Business Plan and Budget sets out the Council's priorities, services, programs, projects and budget for 2024/25.

This plan delivers on Year 1 of the Strategic Plan 2024-2028 and Council has provided a list of priorities, highlights and measures for the year ahead (Our Strategy and Plan).

What the community can expect to see delivered throughout the year has been provided under each Program of the Organisation, alongside a Capital Works Program (Our Programs and Projects).

The financial information, including our financial framework and new Resource Plan 2024-2028, that underpins this plan, is provided at the end of this document (Our Resources and Plan).

Further information, including a copy of Council's subsidiary plans and budgets, is available online at cityofadelaide.com.au/budget

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Subsidiaries

Available online {www.cityofadelaide.com.au/budget}

Frequently used terms within this document:

Budget views:
Within this document we have presented Operational budgets within each Portfolio and Program of Council (being the administrative structure). Each budget table presents two views – being an operating view, which is a summary of the nature of the income and expenditure consistent with the financial statements; and the activity view, which provides the budget by the services and deliverables of each Program.
Note: the Operating View and Activity View are different views of the same budget information of programs.

Capital Projects:
Support the delivery of Council's Strategic Plan and its Strategic Asset Management Plan. The delivery of projects is prioritised / reviewed annually to deliver on relevant financial and asset indicators.

FTE:
Full Time Equivalent (1.0) employee

Operating Activities:
Deliver on Council decisions, partnerships and/or strategic projects that are ongoing in nature.

Program and Portfolio:
A description of the structure of the organisation, consisting of a group of people responsible for specific policies, strategies, plans, functions and services. Multiple programs make up a Portfolio. Each Portfolio is led by a Director, who is a member of the Executive, and reports to the CEO.

Service:
Local government services that meet community need, expectation and legislated requirements.

Strategic Projects:
Generally, 'one off' 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.

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

Amendments to the 2024/25 Business Plan and Budget

Under section 123(6a) of the *Local Government Act 1999 (SA),* any significant change made to a Business Plan and Budget, compared to the Draft Business Plan and Budget for community consultation, must be outlined.

Changes made to the 2024/25 Business Plan and Budget, since the adoption of the Draft 2024/25 Business Plan and Budget for consultation in April 2024, include:

- 2023/24 financial position – the 2023/24 financial figures provided in this document have been updated to reflect the Quarter 3 2023/24 budget, which had not been endorsed by Council at the time of publishing the Draft 2024/25 Business Plan and Budget.

- Savings – the Draft 2024/25 Business Plan and Budget included a savings target of $3.159m in operating expenditure, to be identified prior to the adoption of the 2024/25 Business Plan and Budget. Savings found include $1.453m in grants, sponsorships and strategic partnerships, which Council provides, and $1.706m in other operating expenditure.

OUR STRATEGY AND PLAN

Our Strategy

Spotlight on key Projects

Our Community

Our Environment

Our Economy

Our Places

Our Corporation

Performance

How we Plan

Grants and Partnerships

Our Strategy

As the Capital City Council for all South Australians, we play a key role in ensuring that Adelaide continues to be a cultural, civic and economic hub where our residents, students, visitors, workers and businesses can thrive.

To shape this future requires bold thinking, long-term planning and a vision. In December 2023, Council adopted a new Strategic Plan with a long-term vision of:

> Our Adelaide.
> **Bold.**
> **Aspirational.**
> **Innovative.**

The Strategic Plan was developed in a time of change and uncertainty for our city and community – the post pandemic environment, inflation forecasts, housing crisis and climate change resilience are at the top of Council's agenda.

By acknowledging these important areas of focus and the issues our city and community face, we need to focus our resources over the next four years to deliver bold, aspirational and innovative projects and services.

The Strategic Plan is not only for Council, it is a plan for our ratepayers, residents, visitors, workers and all key stakeholders. To drive the immediate actions that will be delivered to achieve Council's vision we know we need to be bold in how we respond to the challenges that will unfold over the coming years, and we will create new opportunities that will have a transformative impact on our city, community and businesses.

The 2024/25 Business Plan and Budget commits Council's resources and budget to delivering Year 1 of the new Strategic Plan 2024-2028.

To focus on strategic delivery, five aspirations have been developed:

Our Community:
Vibrant, connected and inclusive

Our Environment:
Resilient, protected and sustainable

Our Economy:
Growing, innovative and responsive

Our Places:
Interesting, purposeful and safe

Our Corporation:
High performing, customer-centric and bold

Each aspiration has objectives that guide delivery, key actions which tell the community what we'll do and indicators of success, which will tell us how well we delivered. Across all five aspirations Council has articulated 70 Key Actions to focus on delivering over the next four years.

Consultation on the Draft Strategic Plan occurred across October and November 2023, following several months of internal research, workshops with Council Members and discussions with key stakeholders.

Over 10,000 members of the community interacted in some way with our consultation on the Draft Plan – with almost 100 providing us direct feedback. From online, to in-person, we heard from the community that there is a lot of pride in Adelaide. We heard clearly that climate change and the environment, housing supply and affordability and transport and moving people around the city are all important areas for the future.

"More green sustainable spaces, establish neighbourhood vegie gardens where people can grow and share produce"

"Accessible EV charging"

"Incentive for tech businesses to create more jobs"

"Keep the green spaces/parklands free for all wildlife to continue to thrive"

"The tram is enjoyable to ride - more tram lines. The city is compact and easy to get out of, hope it stays that way. Keep new buildings in the style of existing architecture"

"I like the green belt around the inner city & note the new trees plantings around. Love the street canopies in where I live.....More trees please."

"Open up side streets & lanes so that they are pedestrian friendly"

"Cheaper housing, homelessness support, funding for art projects"

"Mixed of old & new buildings. Good interesting design. Mix of activities, spaces of discovery, more pedestrian friendly please"

"More events or nightlife - Experiences to keep the city awake but not everyday"

"Adelaide is a great landscape and climate for walking"

Spotlight on key projects

A brief look at some of the key projects we're delivering this year:



Hindley Street revitalisation

The first major upgrade in 25 years will commence on Hindley Street, with a total of $15.000m to be invested to make Adelaide's premier entertainment mainstreet a destination for all, improving accessibility, safety and urban design.



South Terrace Asset renewal

Over $2.000m will be spent on renewing South Terrace from King William Street to Morphett Street, with a focus on road resurfacing, kerb and water table renewal and footpath renewal ($1.200m on footpaths alone).



City Square improvements

Over $0.500m being spent on lighting and footpaths in Wellington Square / Kudnartu renewals and $0.250m for detailed design of the Light Square / Wauwi Master Plan.



Increase greening in the City

Council is investing over $1.800m to make Adelaide a greener city. This will see increased tree planting through the Public Realm Greening Program and the Greener City Streets Program, beautifying city streets and increasing climate resilience.

Market Square

Council continues, with its partner ICD Property, the once-in-a-generation redevelopment of the Central Market Arcade. Market Square will incorporate new residences, commercial offices, retail, a premium hotel and an expansion of the Adelaide Central Markets.



OUR COMMUNITY

Housing and Homelessness

An almost $2.500m investment will see Council continuing to support the Adelaide Zero Project through ongoing resourcing, delivering property investigations for future housing and partnering with the State Government to investigate, drive and advocate for adaptive reuse housing initiatives, to convert vacant offices, and above-retail spaces, into residential accommodation in the city.

OUR CORPORATION

ESCOSA review

Undertaken by the Essential Services Commission of South Australia (ESCOSA) advisory body, Council will participate in the ESCOSA review in the 2024/25 financial year. The review will provide independent, risk-based advice to assist councils when making long-term financial and investment decisions for the benefit of ratepayers.

OUR COMMUNITY

Vibrant, connected and inclusive

Outcomes:

Drive affordable, safe and quality housing outcomes that attract and retain residents in our city.

An interesting and engaging place to live, learn and visit.

An inclusive, equitable and welcoming community where people feel a sense of belonging.

Strategic Plan Key Actions to prioritise this year:

- Support increased residential growth and housing affordability through partnerships and advocacy.
- Reduce rental pressures by increasing housing supply and unlocking properties for long- term tenants.
- Support belonging through an inclusive and welcoming community that recognises diversity and enables people of all abilities living, working and visiting the city.

We will deliver on these priorities by:

- Implementing the Housing Strategy, by actively seeking partnership opportunities with private, public and community developers to increase supply of affordable housing.
- Establishing a new Stretch Reconciliation Action Plan, a Disability, Access and Inclusion Plan and a Cultural Policy.

Projects that deliver on this aspiration:

- 218-232 Flinders Street Master Plan Investigations ($150,000)
- Adaptive Reuse City Housing Initiative ($290,000)
- Bonython Park / Tulya Wardli (Park 27B) - Community Sports Building (Detailed Design) ($100,000)
- City Activation ($502,000)
- City of Music Laneways - The Angels Artwork ($45,000)
- Delivering the Planning and Design Code Amendment Program 23-26 (Year 2) ($240,000)
- DHS Community Neighbourhood Development Funding ($99,038)
- Disability Access and Inclusion Plan 2024-2028 Implementation ($315,000)
- Social Planning Homelessness and Adelaide Zero Project Resourcing ($208,000)
- Honouring Women in the Chamber – Portrait Commissions ($12,000)
- Ippariyti Commission for Whitmore Square ($140,000)
- Melbourne Street Public Art ($200,000)
- Golden Wattle Park / Mirnu Wirra (Park 21 West) - New Community Sports Building (Detailed Design) ($100,000)
- Place of Courage ($90,000)
- Public Art Action Plan Deliverables ($250,000)
- Reconciliation Action Plan 2024-2027 Implementation ($150,000)
- Ruby Hunter & Archie Roach Laneway Artwork ($25,000)
- South West Community Centre ($1,500,000)

Measures within our Strategic Plan to deliver in 2024/25:

- Review the Active City Strategy by 2025
- Develop an overarching grants policy to support diversity in arts, culture, community development, recreation & wellbeing by 2025
- Review library and community centre service delivery model to better meet the evolving community's need by 2025
- Establish and deliver a new Stretch Reconciliation Action Plan by 2024
- Establish a new Diversity, Access and Inclusion Plan by 2024
- Develop a Social Infrastructure Policy by 2024 to support our current and emerging community needs
- Develop a Cultural Policy by 2024 that promotes and supports the City's unique cultural identity and opportunities

OUR ENVIRONMENT

Resilient, protected and sustainable

Outcomes:

Lead as a Low Carbon Emissions City

A sustainable city where climate resilience is embedded in all that we do

The status, attributes and character of our green spaces and the Park Lands are protected and strengthened.

Strategic Plan Key Actions to prioritise this year:

- Work with our partners to plan for, lead and educate our community on a climate resilient future.
- Work with partners to create innovative ways to create or convert underutilised areas to green space.

We will deliver on these priorities by:

- Delivering the Sustainability Incentive Scheme, which supports our partners and community to implement changes to enable a reduction in community carbon emissions.
- Partnering with the State Government to undertake a Master Plan for Helen Mayo Park, to improve community access.

Projects that deliver on this aspiration:

- Adelaide Park Lands Strategic Water Resources Study ($50,000)
- Botanic Catchment Water Course Rehabilitation ($340,000)
- Brown Hill Keswick Creek (Financial Contribution) ($320,000)
- Feasibility Studies - Waste and Recycling Collection ($100,000)
- Greener City Streets Program (heat and tree canopy mapping) ($122,500)
- Public Realm Greening Program (street tree planting) ($1,700,000)
- Resilient Flood Mapping ($1,722,500)
- Light Square / Wauwi – Master Plan (Detailed Design) ($250,000)
- National Heritage Management Plan Implementation ($100,000)
- SA Power Networks (SAPN) Luminaire Upgrades ($50,000)
- Victoria Park / Pakapakapanthi (Park 16) Master Plan (Detailed Design) ($250,000)

Measures within our Strategic Plan to deliver in 2024/25:

- Review Procurement Policies and Guidelines by 2024 to include requirements that support Circular Economy outcomes
- Develop a Sustainability Governance and Reporting Framework by 2025 and capture and share data and learnings
- 50 dwellings are delivered annually through adaptive reuse of underutilised buildings
- All new dwellings built from 2025 are fully electric (no internal gas supply)
- Support a net increase in street trees annually, aligned to heat island data within Council's Climate Strategy

OUR ECONOMY

Growing, innovative and responsive

Outcomes:

Adelaide's unique experiences and opportunities attract visitors to our city.

Achieve a critical mass of jobs and investment and attract and retain businesses by growing a dynamic, holistic economy.

Council is driving development opportunities for our community via diverse commercial activities.

Strategic Plan Key Actions to prioritise this year:

- Work with partners, universities and businesses to attract investment and improve employment opportunities.

We will deliver on these priorities by:

- Delivery of investment attraction program as per the AEDA Business Plan.

Projects that deliver on this aspiration:

- 88 O'Connell Project Delivery ($80,000)
- Adelaide Central Market Expansion Operational Preparedness ($220,000)
- Central Market Arcade Options ($285,000)
- Central Market Arcade Redevelopment ($15,917,570)
- Economic Development Strategy Implementation ($106,000)
- Experience Adelaide Centre ($3,954,000)
- Rundle Mall Live Music Program ($100,000)
- Tourism and Business attraction ($133,000)

Measures within our Strategic Plan to deliver in 2024/25:

- Increase in foot traffic in key and emerging precincts annually in line with the Council's Economic Development Strategy
- Develop a City of Adelaide Economic Development Strategy by 2024 to drive growth
- Review the Strategic Property Action Plan by 2024 to manage opportunities including car parks and other commercial assets for our community

OUR PLACES

Interesting, purposeful and safe

Outcomes:

Community assets are adaptable and responsibly maintained.

Encourage bold, interesting and purposeful development that supports the changing needs of our community and city.

Create safe, inclusive and healthy places for our community.

Strategic Plan Key Actions to prioritise this year:

- Encourage repurposing, adaptive reuse and improvement of buildings and facilities.
- Deliver quality street and laneway upgrades, mainstreets, precincts, and neighbourhood revitalisation and improvements that make Adelaide well-designed, safe and unique.

We will deliver on these priorities by:

- Delivering the Adaptive Reuse City Housing Initiative, which will identify building stock suitable for adaptive reuse.
- Commencing construction of the Hindley Street Revitalisation project and progress designs for Gouger Street, O'Connell Street and Hutt Street Revitalisation projects.

Projects that deliver on this aspiration:

- Local Heritage Assessments - 20th Century Buildings ($50,000)
- Bridge Maintenance Program ($400,000)
- New Parents Room with store room ($55,000)
- Asset Condition Audit ($595,000)
- Charles Street – Streetscape Upgrade Major Project ($5,925,000)
- Bikeways (North-South) ($1,250,000)
- Frome Street - Footpath Upgrades ($550,000)
- Glen Osmond Road / Hutt Road and Carriageway Park / Tuthangga (Park 17) - Improvements (Detailed Design) ($42,000)
- Hutt Street and South Terrace – Stormwater Improvements ($115,000)
- Hutt Street Entry Statement Project ($730,000)
- Plant and Fleet Replacement program ($108,000)
- Transport Strategy ($200,000)
- James Place – Upgrade ($100,000)
- Jeffcott Street – Pavement and Stormwater Upgrades (Concept Design) ($10,000)
- Main Street Revitalisation - Gouger Street (Detailed Design) ($1,250,000)
- Main Street Revitalisation - Hindley Street ($4,980,000)
- Main Street Revitalisation - Hutt Street (Detailed Design) ($1,250,000)
- Main Street Revitalisation - Melbourne Street Improvements ($612,000)
- Main Street Revitalisation - Melbourne Street (Planning) ($100,000)
- Main Street Revitalisation - O'Connell Street (Detailed Design) ($1,000,000)
- Golf Links - Building Compliance Upgrades and Commercial Offering ($80,000)
- Mistletoe Park/ Tainmuntilla (Park 11) Shared Use Path Renewal & Public Lighting Upgrade ($149,000)
- Park Land Buildings Upgrades ($1,763,000)
- Royal Avenue – Improvements ($100,000)
- Rymill Park / Murlawirrapurka (Park 14) – Master Plan Safety and accessibility works ($822,000)
- School Safety Implementation Project ($250,000)
- Torrens retaining structure ($1,600,000)
- Vincent Street and Vincent Place – Improvements ($1,203,000)

Measures within our Strategic Plan to deliver in 2024/25:

- Commence the design of the O'Connell Street upgrade project by 2024/25
- Commence the design of the Hutt Street upgrade project by 2024/25
- Develop the City Plan by 2024
- Review the heritage overlays to ensure our heritage places are known and accommodated during development by 2025
- Deliver conservation management plans for heritage assets by 2025
- Review the Disability Access and Inclusion Plan by 2024
- Review the Dog and Cat Management Plan by 2024
- Review and implement by-laws which respond to community needs by 2025

OUR CORPORATION

High performing, customer-centric and bold

Outcomes:

Effective Leadership and Governance

Exceptional Customer Experience

Financial Sustainability

People Engagement

Strategy, Value and Efficiency

Technology and Information

Strategic Plan Key Actions to prioritise this year:

- Focus on budget repair and ensure responsible financial management through the principle of intergenerational equity while delivering quality services.

We will deliver on these priorities by:

- Delivering the 2024/25 BP&B within Council adopted parameters and within the parameters of the Long Term Financial Plan, and associated Asset Management Plans.

Projects that deliver on this aspiration:

- Communication Server Relocation and Associated Services (Central Markets) ($300,000)
- Contact Centre Software Replacement ($450,000)
- Cyber Security Enhancement ($85,000)
- ESCOSA Review ($40,000)
- On-Street Parking Compliance Technology and Customer Analytics Reform ($148,200)

Measures within our Strategic Plan to deliver in 2024/25:

- Review Emergency Management Plans and response by 2025
- Review the Rating system to ensure optimum outcomes by 2024
- Review the Procurement Policy and Guidelines to support circular economy, climate resilience, Aboriginal and Torres Strait Islander employment and local sourcing by 2024
- Financial indicators are in line with annual targets (as outlined in the LTFP) with a focus on Asset Renewal Funding Ratio between 90% and 110%
- Deliver and maintain a Workforce Strategy by 2024
- Deliver a City of Adelaide Graduate Program by 2025
- Develop and implement a Strategic Partnership Framework to achieve best practice outcomes including benchmarking opportunities by 2024
- Complete a review of the Strategic Planning framework by 2024
- Strategic and Capital Projects are delivered on time and on budget (target 75%)
- Review the Community Engagement approach by 2025
- Develop baseline data for relevant measures in the Strategic Plan by 2024

Performance

The Strategic Plan 2024-2028 includes a range of indicators of success to ensure Council is on a path to deliver our long-term vision. These were built based on conversations with Council, our community and consideration of external influences and other Government Strategies and Plans. While many of these are for the life of the Strategic Plan or beyond, the following measures are specific to 2024/25.

The assessment of performance and progress against the BP&B, including the Services, Projects, Commercial Businesses and Budget of Council are provided through Quarterly Updates. It also outlines how events in the past quarter have shaped our financial forecast going forward and any changes in scope and budget to deliverables. Careful consideration is given to key financial indicators and ratios, and cash flow estimates to guide decision making that supports Council's financial sustainability through these updates. This reporting supports Council to respond to emerging challenges while continuing to support and deliver for our community. Quarterly reviews provide an opportunity for Council to re-prioritise services, projects and budgets as required.

At the end of each financial year the City of Adelaide also prepares an Annual Report which provides an update on the progress of Council's Strategic Plan and the extent to which the City of Adelaide achieved these actions and measures.

Council also monitors community feedback as well as key city, community and service indicators and measures to provide support in understanding indicators of achievement against our plans and identify risks and opportunities. These keep us on track and support transparency and accountability by ensuring our progress is communicated and shared in a consistent manner.

How we plan

Strategic Planning Framework

From July 2023, the City of Adelaide finalised a new Strategic Plan while initiating discussions on the 2024/25 Business Plan and Budget – bringing long term and short term planning discussions together. To ensure the delivery of a Strategic Plan long term vision and the short term objectives and actions, it is essential to plan so that long-term aspirations are embedded into the everyday business of Council.

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 these fit with the objectives of other levels of government, performance measures and estimates of revenue and expenses. These plans must cover at least four years and are revisited after every Council election. The Strategic Plan 2024-2028 confirmed the approach as:

Strategic Plan* Community	Long term with a four year delivery focus. Planning for vision and aspirations.
Long Term Financial Plan Financial	Ten-year plan, revised annually to ensure a ten year view is maintained. Planning for long term financial sustainability.
Asset Management Plans Infrastructure	Suite of ten year plans. Planning for the sustainable renewal and maintenance of assets.
City Plan Development/Built Form	Ten year spatial plan. Planning for future land uses and built form.

**The Strategic Plan is supported by a Resource Plan – the financial, and non-financial resources required for the Administration to enable and support the Strategic Plan's four year delivery over 2024–2028.*

Operating environment

In developing the new Strategic Plan, Council undertook a large scale community engagement, as well as an operating environment scan into a range of political, environmental, social, local and global influences, all of which provided insights into what is impacting our City and community. This information has further supported the build of this Business Plan and Budget and includes the following considerations:

- **Global and domestic economic conditions**, which continue to impact the cost of delivery, resource availability and visitation and expenditure trends
- An **increase in our Council area's population** alongside changing demographics, including an ageing population, cultural diversity and a more mobile population
- Climate change, **environmental sustainability** and our community's resilience to these impacts
- **State and Federal Government policy positions** (including but not limited to development assessment and planning regulations, transport regulations and immigration)
- **Housing supply and affordability** to support growing, safe and inclusive communities

2024/25 delivery

Council continues to demonstrate its credentials as a safe and liveable city. The city is continuing to grow and move forward from the post-COVID-19 recovery period with Council's financial responsiveness to the early impacts of the pandemic delivering much needed support and investment in local businesses and our community.

In 2024/25 Council will focus on repairing our budget, after historical financial pressures associated with frozen rates and the COVID-19 pandemic, impacted our ability to renew assets, upgrade infrastructure and provide core community services. Council recognises our current financial position, and the need to make financially sustainable decisions throughout the Business Plan and Budget process, so revenue can be redirected to urgent upgrades of our basic city infrastructure, while continuing to deliver valued outcomes for the community. This includes rethinking Council's core revenue bases and our asset management levels of service.

This annual plan provides a commitment to the community to deliver on the Strategic Plan and provide services and projects within our budget and resources to achieve:

- Responsible management of public funds to support community outcomes
- Council's commitment to the community and legislatively required priorities
- Deliverables for the year, showing how these align to our Services, Strategic Plan, Asset Management Plans and other endorsed Strategies and Action Plans
- Deliverables which respond to the challenges and opportunities of the current environment and show how we will manage these

Grants and partnerships

The Strategic Plan 2024-2028 reflects Council's commitment to working with others to shape the future of our city for the benefit of the whole state.

To ensure that we can deliver on our long-term vision and short term strategic plan actions, we need to be outward looking and work collaboratively with Federal, State and Local Governments to demonstrate excellence, innovation and exceptional service provision.

We will continue to advocate, build strong partnerships and leverage our relationships, to seek co-investment, grants and contributions for the benefit of the city and our community.

Key partnerships include those with the Federal, State and Local Government sectors and strategic non-government (private sector, community groups and not-for-profit) organisations.

Our partnerships include:

Capital City Committee:
The Capital City Committee is the main forum for the City of Adelaide and the State Government of South Australia to progress the strategic development of our city.

Council of Capital City Lord Mayors (CCCLM):
The Lord Mayor works with other leaders on the CCCLM to represent the special roles and interests of each Australian Capital City in relation with other spheres of government.

Local Government Collaboration:
These collaborations typically support the delivery of sector-wide policies and best practice, improved community services, greater Council efficiency and sharing of resources.

Strategic Partnerships:
While government partnerships provide a means for Council to jointly work on and fund major projects and address regional issues, strategic partnerships provide a greater opportunity for Council to work with the private sector, community and not-for-profit organisations.

External Funding 2024/25 ($'000)	Operating	Capital	Total
Federal Grant Funding			
City Deals		3,954	3,954
Commonwealth Home Support Program (CHSP)	300		300
Financial Assistance – Roads to Recovery	255		255
Local Government Financial Assistance Grant	1,055		1,055
Local Roads and Community Investment Grant (LRCI Phase 4)		338	338
Supplementary Local Roads	126		126
State Government Funding			
Botanic Catchment Water Course Rehabilitation		170	170
Charles Street Streetscape		212	212
Cycling Infrastructure		638	638
DHS Community Neighbourhood Development	99		99
Greener City Streets Program		82	82
Hutt Street Revitalisation Project		730	730
Library Grant	506		506
Main Street Revitalisation – Melbourne Street Improvements		612	612
Mary Lee Park (Park 27B) Community Sports Building Redevelopment		100	100
Park 21 West – New Community Sports Building		100	100
Park Lands Related Activity	1,998		1,998
Place of Courage		90	90
Re-Adaptive Housing	290		290
School Immunisation Program	105		105
Vulnerable and Homeless People Project	44		44
Other			
Sponsorships and Donations	64		64
Total	4,842	7,026	11,868

indicative grant income due to be received in 2024/25

OUR PROGRAMS AND PROJECTS

Our Organisation

2024/25 Budget

City Shaping Portfolio

City Services Portfolio

Corporate Portfolio (including subsidiaries)

Office of the CEO

Office of the Lord Mayor

Capital Works Program

Our Organisation

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

Each Portfolio has key focus areas which will support our priorities for the year. A detailed view of our supported functions, strategic projects and budgets across these Programs, Subsidiaries and Offices is provided in this section.

City Shaping	▪ Director City Shaping ▪ City Culture ▪ Park Lands, Policy and Sustainability ▪ Regulatory Services
City Services	▪ Director City Services ▪ City Operations ▪ Infrastructure ▪ Strategic Property and Commercial
Corporate Services	▪ Chief Operating Officer ▪ Customer and Marketing ▪ Finance and Procurement ▪ Governance ▪ Information Management ▪ People ▪ Strategy, Insights and Performance
Subsidiaries*	▪ Adelaide Central Market Authority (ACMA) ▪ Adelaide Economic Development Agency (AEDA) ▪ Kadaltilla / Park Lands Authority (Kadaltilla)
Offices	▪ Office of the Chief Executive Officer ▪ Office of the Lord Mayor

**subsidiaries report through to the Chief Operating Officer, within the Corporate Services Portfolio*

Notes for this section:

Subsidiaries report through to the Chief Operating Officer, within the Corporate Services Portfolio

Where shown in finances tables, the below applies:

- FTE: Full Time Equivalent (1.0) - staffing levels
- Inc.: Means incomes
- Exp.: Means expenditure
- Total(N): Means Total (net)
- Materials and other: means Materials, contracts and other expenses
- Sponsorship: means Sponsorship, contributions and donations
- Depreciation: means Depreciation, Amortisation and Impairment

2024/25 Budget

The table below provides a snapshot of the City of Adelaide's Budget for 2024/25 compared against the previous financial year, across our organisational structure and outlining the proposed Strategic (non-Capital) Projects for each Portfolio:

	2023/24 Q3 Budget		2024/25 Budget	
$'000	***Income***	***Expenditure***	**Income**	**Expenditure**
City Shaping				
Director City Shaping	-	(634)	-	(697)
City Culture	12,143	(27,938)	6,108	(19,202)
Park Lands, Policy and Sustainability	63	(7,490)	44	(7,724)
Regulatory Services	14,968	(9,811)	16,712	(10,377)
Strategic Projects	250	(2,386)	389	(2,158)
City Services				
Director City Services	-	(677)	-	(699)
City Operations	3,251	(42,858)	2,720	(44,246)
Infrastructure	762	(43,839)	-	(47,368)
Strategic Property and Commercial	55,599	(31,663)	56,362	(33,224)
Strategic Projects	3,146	(5,507)	-	(3,313)
Corporate Services (including Subsidiaries)				
Chief Operating Officer	-	(831)	-	(1,014)
Customer and Marketing	1	(6,450)	2	(6,712)
Finance and Procurement	104	(4,168)	138	(4,600)
Governance	40	(4,335)	-	(4,301)
Information Management	1,430	(13,583)	31	(13,994)
People	82	(4,133)	-	(4,658)
Strategy, Insights and Performance	-	(1,508)	-	(1,617)
Corporate Activities*	132,062	3,731	142,631	3,156
Adelaide Central Market Authority	5,422	(5,410)	5,343	(6,081)
Adelaide Economic Development Agency	4,494	(13,203)	4,417	(12,576)
Kadaltilla / Park Lands Authority	253	(253)	328	(328)
Strategic Projects	400	(1,770)	-	(1,028)
Offices				
Office of the CEO	-	(1,401)	-	(1,457)
Office of the Lord Mayor	-	(1,538)	-	(1,640)
Total	**234,470**	**(227,655)**	**235,225**	**(225,858)**
Operating Surplus/(Deficit)		**6,815**		**9,367**

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

City Shaping Portfolio

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

The Portfolio contains the: City Culture; Park Lands, Policy and Sustainability; and Regulatory Services Programs

Key Focus areas

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

$'000	2023/24 Q3				2024/25			
Operating Budget	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	27,424	-	27,424	-	23,253	-	23,253
Employee Costs	219.1	-	(28,485)	(28,485)	193.4	-	(24,928)	(24,928)
Materials, Contracts and Other Expenses	-	-	(12,814)	(12,814)	-	-	(9,625)	(9,625)
Sponsorships, Contributions and Donations	-	-	(3,400)	(3,400)	-	-	(2,723)	(2,723)
Depreciation, Amortisation and Impairment	-	-	(3,244)	(3,244)	-	-	(2,587)	(2,587)
Finance Costs	-	-	(316)	(316)	-	-	(295)	(295)
TOTAL	**219.1**	**27,424**	**(48,259)**	**(20,835)**	**193.4**	**23,253**	**(40,158)**	**(16,905)**

Program Budget	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Office of the Director, City Shaping	3.0	-	(634)	(634)	3.0	-	(697)	(697)
City Culture	95.0	12,143	(27,938)	(15,795)	68.0	6,108	(19,202)	(13,094)
Park Lands, Policy and Sustainability	34.1	63	(7,490)	(7,427)	36.6	44	(7,724)	(7,680)
Regulatory Services	83.0	14,968	(9,811)	5,157	82.0	16,712	(10,377)	6,335
Strategic Projects	4.0	250	(2,386)	(2,136)	3.8	389	(2,158)	(1,769)
TOTAL	**219.1**	**27,424**	**(48,259)**	**(20,835)**	**193.4**	**23,253**	**(40,158)**	**(16,905)**

	2023/24 (Q3 update)		*2024/25*	
Capital Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
New and Upgrade	118	(5,706)	190	(3,162)
Renewal	-	(733)	-	-
TOTAL	**118**	**(6,439)**	**190**	**(3,162)**

City Culture

City Shaping Portfolio

Strategic Plan link Our Community, Our Places

Creates brilliant experiences for all who choose to live in and enjoy our City. By activating and curating places and spaces, and providing opportunities for creativity, recreation, and wellbeing, we connect, support and inspire our diverse community, and draw more people to Adelaide to live, study, work and play.

Functions supported:

- Adelaide Town Hall
- BMX and Skate Parks
- Community Centres
- Commonwealth Home Support Programme
- Community Wellbeing
- Culture and Creativity
- Events and Activations
- Library Operations and Programs
- Monuments and Public Art
- Place Coordination
- Sports and Recreation facilities and initiatives

Outputs for the year ahead

- Enable community-led services which increase wellbeing, social connections and participation in active lifestyles, leisure, recreation and sport
- Drive social change and strengthen communities through locally-led arts, cultural and recreational activities
- Elevate the City's reputation for exceptional and unique arts and cultural experiences by encouraging and providing arts, culture and events partnerships, grants and sponsorship opportunities
- Lead and create opportunities for people to expand knowledge, learn, and master new skills
- Celebrate and elevate our community culture including the profiles of multicultural communities and create welcoming programs and services
- Support belonging through an inclusive and welcoming community that recognises diversity and enables people of all abilities living, working and visiting the city
- Create sustained, respectful, and inclusive opportunities that encourage full participation of people from diverse backgrounds in the cultural and social life of the City by ensuring our services and projects are accessible and inclusive for all

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	12,143	-	12,143	-	6,108	-	6,108
Employee costs	95.0	-	(13,644)	(13,644)	68.0	-	(8,742)	(8,742)
Materials and other*	-	-	(9,496)	(9,496)	-	-	(7,070)	(7,070)
Sponsorships**	-	-	(1,238)	(1,238)	-	-	(508)	(508)
Depreciation	-	-	(3,244)	(3,244)	-	-	(2,587)	(2,587)
Finance costs	-	-	(316)	(316)	-	-	(295)	(295)
TOTAL	**95.0**	**12,143**	**(27,938)**	**(15,795)**	**68.0**	**6,108**	**(19,202)**	**(13,094)**
Activity view								
Associate Director (office)	2.0	-	(369)	(369)	2.0	-	(377)	(377)
Adelaide Town Hall	5.0	2,368	(2,605)	(236)	5.0	3,130	(3,265)	(135)
Aquatic Centre	26.2	6,993	(8,424)	(1,431)	-	130	(373)	(243)
City Experience	15.1	656	(4,116)	(3,460)	15.1	717	(4,021)	(3,304)
City Lifestyle	10.8	1,470	(4,791)	(3,321)	10.8	1,556	(3,692)	(2,136)
Creative City	12.4	130	(2,725)	(2,595)	11.6	33	(2,425)	(2,392)
Libraries	23.5	525	(4,908)	(4,383)	23.5	542	(5,050)	(4,508)
TOTAL	**95.0**	**12,143**	**(27,938)**	**(15,795)**	**68.0**	**6,108**	**(19,202)**	**(13,094)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
Aboriginal Protocol Grant	-	(51)	-	(41)
Adelaide's New Year's Eve		(650)	63	(568)
Annual Delivery of Kaurna Initiatives	-	(51)	-	(26)
ANZAC Day Service - March & Related Activities	-	(59)	-	(61)
Arts and Cultural Grants	-	(321)	-	(262)
Business Activation and Support	-	(3)	-	-
Christmas Festival Action Plan	-	(513)	-	(529)
City Activation - West End Precinct	-	(50)	-	(52)
City Activation - East End Unleashed	40	(180)	-	(145)
City Activation - Gouger Street Precinct	-	(50)	-	(52)
City Activation - Hutt Street Precinct	-	(77)	-	(79)
City Activation - North Adelaide Precinct	-	(103)	-	(106)
City Activation – Precinct Support	-	(114)	-	(118)
Community Capacity Development	-	(40)	-	(3)
Community Impact Grants	-	(816)	-	(372)
Cultural Entrepreneurs Incubator Program	-	(41)	-	-
Fashion Industry Support	-	(35)	-	-
Live Music Industry and Venues Support	-	(56)	-	(58)
UNESCO Adelaide City of Music Ltd Partnership	-	(52)	-	(54)
Winter Weekends	-	(200)	-	(207)
TOTAL	**40**	**(3,462)**	**63**	**(2,733)**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
Aquatic Centre Investigations	-	(75)	-	-
City Activation	-	(400)	-	(502)
Cultural Mapping of the Adelaide Park Lands	-	(75)	-	-
Park 21W – Community Sport Building	-	(32)	-	-
DHS Community Neighbourhood Development Funding	-	-	99	(99)
TOTAL	**-**	**(582)**	**99**	**(601)**
Capital Projects				
New and Upgrade	-	(820)	190	(862)
Renewal	-	(733)	-	-
TOTAL	**-**	**(1,553)**	**190**	**(862)**

Note: Some of the new and upgrade budget reflected in 2023/24 income and expenditure, which has been retimed into 2024/25, is incorporated in the 2024/25 income and expenditure.

Park Lands, Policy and Sustainability

City Shaping Portfolio

Strategic Plan link Our Community , Our Environment, Our Economy, Our Places

Establishes clear and integrated policies and plans to shape a well designed, planned and developed City, to protect and enhance our unique Park Lands, and support a welcoming and resilient community that demonstrates environmental leadership.

Functions supported:

- Adelaide Park Lands Strategy and Planning
- Economic Policy
- Heritage Management, Promotion and Events
- Housing and Homelessness
- Planning Policy
- Reconciliation
- Social Planning and Disability Access and Inclusion
- Sustainability and Climate Action
- Waste Policy Education

Outputs for the year ahead

- Deliver meaningful climate action, circular economy and sustainability programs and embed environment, social and economic strategic policy objectives into project management and procurement processes
- Use the City Plan to inform the future urban form of Adelaide and the State Government's update of the 30-Year Plan for Greater Adelaide, including a rolling program of Council-lead amendments to the State Government's Planning and Design Code
- Deliver heritage action and programs relating to local, state, national and world heritage
- Deliver Council policies and approaches for climate, homelessness, housing, disability access and inclusion and economic development and review Council strategies
- Deliver the Adelaide Park Lands Management Strategy on behalf of Kadaltilla and maintain Community Land Management Plans for the Adelaide Park Lands

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	63	-	63	-	44	-	44
Employee costs	34.1	-	(4,816)	(4,816)	36.6	-	(5,373)	(5,373)
Materials and other*	-	-	(1,120)	(1,120)	-	-	(846)	(846)
Sponsorships**	-	-	(1,554)	(1,554)	-	-	(1,505)	(1,505)
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**34.1**	**63**	**(7,490)**	**(7,427)**	**36.6**	**44**	**(7,724)**	**(7,680)**
Activity view								
Associate Director (office)	2.0	-	(350)	(350)	3.0	-	(485)	(485)
City Planning and Heritage	14.2	53	(3,651)	(3,598)	19.2	44	(4,420)	(4,376)
Low Carbon & Circular Economy	7.0	-	(1,849)	(1,849)	7.0	-	(1,583)	(1,583)
Park Lands & Sustainability	10.9	10	(1,639)	(1,629)	7.4	-	(1,236)	(1,236)
TOTAL	**34.1**	**63**	**(7,490)**	**(7,427)**	**36.6**	**44**	**(7,724)**	**(7,680)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
Carbon Neutral Adelaide (CCAIF)	-	(232)	-	(240)
City of Adelaide Prize	-	(30)	-	(30)
Climate Change Action Initiatives (CCAIF)	10	(723)	-	(444)
Economic Policy	-	(41)	-	(42)
Heritage Incentive Scheme	-	(1,162)	-	(1,162)
Heritage Promotion Program	10	(212)	-	(182)
History Festival	-	(32)	-	(32)
Homelessness – Social and Affordable Housing	-	(114)	-	(458)
Homeless and Vulnerable People project	43	(43)	44	(44)
NAIDOC Week Celebrations	-	(53)	-	(54)
Noise Management Program Incentive Scheme	-	(39)	-	(46)
Safer City Program	-	(267)	-	(247)
TOTAL	**63**	**(2,948)**	**44**	**(2,981)**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
City Wide Waste and Recycling Program	-	(503)	-	-
Delivery the City Plan	-	(475)	-	-
Local Heritage Assessments – 20th Century Buildings	-	(70)	-	(50)
Master Plan of Light Square	-	(90)	-	-
Park Lands Biodiversity Survey	-	(150)	-	-
Park Lands Greening	-	(15)	-	-
Social Planning Homelessness and Adelaide Zero Project resourcing	-	(208)	-	(208)
Economic Development Strategy Implementation	-	-	-	(106)
Disability Access and Inclusion Plan 2024-2028 Implementation	-	-	-	(215)
Reconciliation Action Plan 2024-2027 Implementation	-	-	-	(150)
National Heritage Management Plan Implementation	-	-	-	(100)
Homelessness Strategy Implementation	-	-	-	(50)
Delivering the Planning and Design Code Amendment Program 23-26 (Year 2)	-	-	-	(240)
Adaptive Reuse City Housing Initiative	250	(193)	290	(290)
TOTAL	**250**	**(1,704)**	**290**	**(1,409)**
Capital Projects				
New and Upgrade	118	(4,767)	-	(2,300)
Renewal	-	-	-	-
TOTAL	**118**	**(4,767)**	**-**	**(2,300)**

Regulatory Services

City Shaping Portfolio

Strategic Plan link Our Environment, Our Places

Establishes clear and integrated policies and plans to shape a well designed, planned and developed City, to protect and enhance our unique Park Lands, and support a welcoming and resilient community that demonstrates environmental leadership.

Functions supported:

- Building Assessment
- Building Compliance
- Community Safety Compliance
- Environmental Health
- On Street Parking Compliance
- Permits
- Planning Assessment

Outputs for the year ahead

- Facilitate high-quality built form outcomes through the assessment of Development Applications and engagement with SCAP
- Provide safer spaces and places through delivering Council's legislative obligations regarding public health, building compliance, permit management, related legislation and by-laws
- Enable stakeholders to activate public space for a variety of purposes, maintaining a balanced and risk-based approach to safety and community impacts
- Enable access to on-street parking through monitoring compliance and encouraging kerbside turnover
- Enhance the use of data and intelligence in making evidence-based decisions to improve service delivery

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	14,968	-	14,968	-	16,712	-	16,712
Employee costs	83.0	-	(8,993)	(8,993)	82.0	-	(9,651)	(9,651)
Materials and other*	-	-	(818)	(818)	-	-	(726)	(726)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**83.0**	**14,968**	**(9,811)**	**5,157**	**82.0**	**16,712**	**(10,377)**	**6,335**
Activity view								
Associate Director (office)	5.0	-	(836)	(836)	5.0	-	(868)	(868)
City Development	23.0	3,270	(2,637)	634	21.9	3,630	(2,791)	839
City Safety	19.0	442	(1,647)	(1,205)	19.1	521	(1,854)	(1,332)
On-Street Parking Compliance	36.0	11,256	(4,691)	6,564	36	12,560	(4,864)	7,696
TOTAL	**83.0**	**14,968**	**(9,811)**	**5,157**	**82.0**	**16,712**	**(10,377)**	**6,335**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
On-Street Parking Compliance Technology and Customer Analytics Reform	-	(100)	-	(148)
TOTAL	**-**	**(100)**	**-**	**(148)**
Capital Projects				
New and Upgrade	-	(119)	-	-
Renewal	-	-	-	-
TOTAL	**-**	**(119)**	**-**	**-**

City Services Portfolio

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

The Portfolio contains the: City Operations; Infrastructure; and Strategic Property and Commercial Programs

Key Focus areas

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

$'000	2023/24 Q3				2024/25			
Operating Budget	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	62,758	-	62,758	-	59,082	-	59,082
Employee Costs	343.2	-	(33,754)	(33,754)	345.1	-	(36,642)	(36,642)
Materials, Contracts and Other Expenses	-	-	(39,951)	(39,951)	-	-	(38,333)	(38,333)
Sponsorships, Contributions and Donations	-	-	(140)	(140)	-	-	(162)	(162)
Depreciation, Amortisation and Impairment	-	-	(50,129)	(50,129)	-	-	(53,207)	(53,207)
Finance Costs	-	-	(570)	(570)	-	-	(506)	(506)
TOTAL	**343.2**	**62,758**	**(124,544)**	**(61,786)**	**345.1**	**59,082**	**(128,850)**	**(69,768)**

Program Budget	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Office of the Director, City Services	3.0	-	(677)	(677)	3.0	-	(699)	(699)
City Operations	226.4	3,251	(42,858)	(39,607)	227.9	2,720	(44,246)	(41,526)
Infrastructure	68.9	762	(43,839)	(43,077)	69.3	-	(47,368)	(47,368)
Strategic Property and Commercial	43.9	55,599	(31,663)	23,936	43.9	56,362	(33,224)	23,138
Strategic Projects	1	3,146	(5,507)	(2,361)	1.0	-	(3,313)	(3,313)
	343.2	**62,758**	**(124,544)**	**(61,786)**	**345.1**	**59,082**	**(128,850)**	**(69,768)**

$'000	*2023/24 (Q3 update)*		*2024/25*	
Capital Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
New and Upgrade	7,029	(34,126)	2,882	(42,929)
Renewal	1,352	(44,321)	-	(48,766)
TOTAL	**8,381**	**(78,447)**	**2,882**	**(91,695)**

City Operations

City Services Portfolio

Strategic Plan link Our Environment, Our Places

Ensures our City's assets, including streets, parks and other public spaces, are attractive, clean, well presented and maintained, so we all have a city to enjoy and to be proud of.

Functions supported:

- Green Waste Recycling and Mulch
- Kerbside Waste Collections and Recycling
- Monuments, Fountains and Public Art
- Park Lands and Open Space Management: Furniture and Fittings; Public Conveniences; Public Lighting; Roads and Footpaths; Stormwater; Tree Management
- Playground and Play Spaces
- Public Litter Bins
- Streets and Footpaths: Furniture and Fittings; Lighting; Public Conveniences; Signage and Line Marking; Stormwater; Streetscapes and Verges; Tree Management

Outputs for the year ahead

- Plan and deliver work for all Council's assets i.e. infrastructure, buildings, urban elements, horticulture, arboriculture, cleansing, waste and fleet through planned programs and responsive work
- Supporting Strategic Outcome of an increase in canopy cover through delivering an accelerated greening program
- Provide safer spaces and places through delivering Council's legislative obligations regarding cleansing, waste collection and processing, building compliance, tree risk management and community lighting
- Contribute to the reduction of Council's greenhouse gas emissions through an increase in electric plant and fleet ownership, while providing a safe contemporary fleet for council's operations.
- Undertake innovative trials across the city to improve customer experience in the public realm
- Provide out of hours service to respond to emerging issues within the public realm.
- Delivery of Minor Capital Works to support Councils capital works program

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	3,251	-	3,251	-	2,720	-	2,720
Employee costs	226.4	-	(22,996)	(22,996)	227.9	-	(24,715)	(24,715)
Materials and other*	-	-	(17,916)	(17,916)	-	-	(17,568)	(17,568)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	(1,946)	(1,946)	-	-	(1,963)	(1,963)
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**226.4**	**3,251**	**(42,858)**	**(39,607)**	**227.9**	**2,720**	**(44,246)**	**(41,526)**
Activity view								
Associate Director (office)	17.8	6	(3,025)	(3,019)	17.8	12	(3,070)	(3,058)
Mgr., City Maintenance	1.0	-	(384)	(384)	1.0	-	(200)	(200)
Mgr., City Presentation	1.0	-	(199)	(199)	1.0	-	(190)	(190)
Cleansing	49.0	7	(7,019)	(7,012)	48.5	7	(7,303)	(7,296)
Facilities	4.0	-	(2,942)	(2,942)	5.0	-	(3,169)	(3,169)
Horticulture	83.2	2,818	(14,329)	(11,511)	84.7	2,428	(14,948)	(12,520)
Infrastruct. Maintenance	33.0	100	(5,801)	(5,701)	33.0	-	(6,104)	(6,104)
Trades	26.0	292	(5,394)	(5,102)	25.0	253	(5,740)	(5,487)
Waste	1.0	28	(3,342)	(3,314)	1.5	20	(3,075)	(3,055)
Workshops	10.4	0	(423)	(423)	10.4	-	(447)	(447)
TOTAL	**226.4**	**3,251**	**(42,858)**	**(39,607)**	**227.9**	**2,720**	**(44,246)**	**(41,526)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
Safer City Program	-	(89)	-	(91)
Trainees and Apprentices	-	(1,043)	-	(1,074)
TOTAL	**-**	**(1,132)**	**-**	**(1,165)**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
Private Laneways Fee-for-Service Trial	20	(50)	-	-
Feasibility Studies - Waste and Recycling Collection	-	-	-	(100)
TOTAL	**20**	**(50)**	**-**	**(100)**
Capital Projects				
New and Upgrade	-	(132)	-	(108)
Renewal	630	(2,700)	-	(1,492)
TOTAL	**630**	**(2,832)**	**-**	**(1600)**

Infrastructure

City Services Portfolio

Strategic Plan link Our Environment, Our Places

Provides effective whole of life planning, design, delivery and management of our diverse community infrastructure assets and seeks partnerships with government bodies to deliver on Council's strategic plans, supporting community needs and future growth.

Functions supported:

- Asset Planning and Management
- Geographic Information Systems
- Infrastructure Delivery Plans
- Park Lands and Open Space Management
- Road and Footpath Management
- Sustainable and Climate Resilient City
- Traffic and Transport Management

Outputs for the year ahead

- Develop and manage Asset Management Plans, including reviews, maintenance advice and condition audits
- Provide the community with the agreed levels of service, through the management and delivery of efficient and effective Infrastructure Assets at the lowest whole of life costs
- Provide excellent community outcomes through whole of project delivery of asset renewal, and new and upgrade projects
- Support people movement through the development of key strategy and policy, designed public realm and strategic partnerships
- Support private development through the provision of support coordination services

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	762	-	762	-	-	-	-
Employee costs	68.9	-	(3,591)	(3,591)	69.3	-	(3,926)	(3,926)
Materials and other*	-	-	(4,801)	(4,801)	-	-	(5,131)	(5,131)
Sponsorships**	-	-	(140)	(140)	-	-	(162)	(162)
Depreciation	-	-	(35,307)	(35,307)	-	-	(38,149)	(38,149)
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**68.9**	**762**	**(43,839)**	**(43,077)**	**69.3**	**-**	**(47,368)**	**(47,368)**
Activity view								
Associate Director (office)	1.9	-	(611)	(611)	1.9	-	(674)	(674)
Infrastructure Planning and Delivery	45.2	762	(42,719)	(41,957)	45.6	-	(46,030)	(46,030)
Technical Services	21.8	-	(509)	(509)	21.8	-	(664)	(664)
TOTAL	**68.9**	**762**	**(43,839)**	**(43,077)**	**69.3**	**-**	**(47,368)**	**(47,368)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
Free City Connector	-	(1,326)	-	(1,301)
TOTAL	**-**	**(1,326)**	**-**	**(1,301)**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
Adelaide Central Market – Telecommunications Infrastructure	-	(124)	-	-
Adelaide Park Lands Strategic Water Resources Study	50	-	-	(50)
Asset Condition Audit	-	(223)	-	(595)
Bridge Maintenance Program	-	-	-	(400)
Conservation Management Plans – Bridges	-	-	-	(60)
Climate Change Risk Adaptation Actions Year 2	-	(120)	-	-
Conservation Management Plans for Heritage Assets	-	(170)	-	-
Lighting and Electrical Data Collection	-	(285)	-	-
North Terrace West Masterplan	-	-	-	-
Resilient Flood Mapping	3,076	(2,954)	-	(1,723)
SA Power Networks (SAPN) Luminaire Upgrades	-	(15)	-	(15)
Stormwater Network Cleaning	-	(927)	-	-
Transport Strategy	-	(332)	-	(200)
West Pallant Street Improvements (Construction)	-	(66)	-	-
TOTAL	**3,126**	**(5,216)**	**-**	**(2,983)**
Capital Projects				
New and Upgrade	7,029	(18,524)	2,882	(25,118)
Renewal	722		-	(47,076)
TOTAL	**7,751**	**(59,414)**	**2,882**	**(72,194)**

Note: Some of the new and upgrade budget reflected in 2023/24 income and expenditure, which has been retimed into 2024/25, is incorporated in the 2024/25 income and expenditure.

Strategic Property and Commercial

City Services Portfolio

Strategic Plan link Our Environment, Our Economy, Our Places

Leverages the development and management of Council's property assets and identifies opportunities in partnership with the private and public sectors, to generate income, create employment opportunities, and reinvigorate City precincts, building a prosperous City.

Functions supported:

- Commercial Leasing
- North Adelaide Golf Course
- Off Street Parking (UPark)
- On Street Parking
- Property Development
- Property Management

Outputs for the year ahead

- Effectively manage Commercial Operations (Paid Parking and Golf) to grow visitation and net contribution
- Implement ticketless, frictionless parking solutions across all UPark locations to deliver an improved customer experience
- Procure and implement a best practice, ticketless, cashless on-street parking solution
- Review and update the City of Adelaide Property Strategy
- Progress approved property development projects including Market Square, 88 O'Connell, and the Former Bus Station site
- Progress master planning of the Flinders Street land acquisition for future housing.
- Effectively manage CoA property leasing portfolio
- Prepare a golf strategy and action plan to increase visitation, improve service offering, and increase revenue

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	55,599	-	55,599	-	56,362	-	56,362
Employee costs	43.9	-	(6,382)	(6,382)	43.9	-	(7,179)	(7,179)
Materials and other*	-	-	(11,835)	(11,835)	-	-	(12,444)	(12,444)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	(12,876)	(12,876)	-	-	(13,095)	(13,095)
Finance costs	-	-	(570)	(570)	-	-	(506)	(506)
TOTAL	**43.9**	**55,599**	**(31,663)**	**23,936**	**43.9**	**56,362**	**(33,224)**	**23,138**
Activity view								
Associate Director (office)	1.8	-	(454)	(454)	1.8	-	(431)	(431)
Commercial	4.0	221	(768)	(547)	4.0	307	(850)	(543)
Parking	17.8	44,124	(13,936)	30,188	17.8	44,490	(14,433)	30,057
North Adelaide Golf Course	12.1	4,268	(4,460)	(192)	12.1	4,950	(5,100)	(150)
Strategic Property Development	4.0	584	(766)	(182)	4.0	-	(821)	(821)
Strategic Property Management	4.2	6,402	(11,279)	(4,877)	4.2	6,615	(11,589)	(4,974)
TOTAL	**43.9**	**55,599**	**(31,663)**	**23,936**	**43.9**	**56,362**	**(33,224)**	**23,138**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
88 O'Connell Project Delivery	-	(30)	-	(80)
Central Market Arcade Redevelopment	-	-	-	-
Strategic Property Action Plan Implementation	-	(150)	-	-
North Adelaide Golf Course – Water Feasibility Study		(61)		
218 - 232 Flinders Street Master Plan Investigations	-	-	-	(150)
TOTAL	**-**	**(241)**	**-**	**(230)**
Capital Projects				
New and Upgrade	-	(15,470)	-	(17,703)
Renewal	-	(731)	-	(198)
TOTAL	**-**	**(16,201)**	**-**	**(17,901)**

Note: Some of the new and upgrade budget reflected in 2023/24 income and expenditure, which has been retimed into 2024/25, is incorporated in the 2024/25 income and expenditure.

Corporate Services Portfolio
(including subsidiaries)

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

The Portfolio contains the: Customer & Marketing; Finance & Procurement; Governance; Information Management; People; and Strategy, Insights & Performance Programs.

Additionally the Portfolio includes Council subsidiaries: Adelaide Central Market Authority, Adelaide Economic Development Agency; and Kadaltilla / Adelaide Park Lands Authority.

Key Focus areas

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

$'000	2023/24 Q3				2024/25			
Operating Budget	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	144,288	-	144,288	-	152,890	-	152,890
Employee Costs	202.4	-	(14,748)	(14,748)	212.0	-	(22,842)	(22,842)
Materials, Contracts and Other Expenses	-	-	(32,086)	(32,086)	-	-	(26,577)	(26,577)
Sponsorships, Contributions and Donations	-	-	(3,965)	(3,965)	-	-	(3,264)	(3,264)
Depreciation, Amortisation and Impairment	-	-	(1,110)	(1,110)	-	-	(1,063)	(1,063)
Finance Costs	-	-	(5)	(5)	-	-	(7)	(7)
TOTAL	**202.4**	**144,288**	**(51,914)**	**92,374**	**212.0**	**152,890**	**(53,753)**	**99,137**

Program Budget	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Office of the COO	5.0	-	(831)	(831)	5.0	-	(1,014)	(1,014)
Customer and Marketing	41.0	1	(6,450)	(6,449)	40.0	2	(6,712)	(6,710)
Finance and Procurement	30.8	104	(4,168)	(4,064)	30.8	138	(4,600)	(4,462)
Governance	11.3	40	(4,335)	(4,295)	11.3	-	(4,301)	(4,301)
Information Management	35.0	1,430	(13,583)	(12,153)	35.0	31	(13,994)	(13,963)
People^	23.0	82	(4,133)	(4,051)	28.8	-	(4,658)	(4,658)
Strategy, Insights and Performance	13.0	-	(1,508)	(1,508)	13.0	-	(1,617)	(1,617)
Corporate Activities*	-	132,062	3,730	135,792	3.0	142,631	3,156	145,787
ACMA	10.7	5,422	(5,410)	12	10.7	5,343	(6,081)	(738)
AEDA	31.6	4,494	(13,203)	(8,709)	33.1	4,417	(12,576)	(8,159)
Kadaltilla	1.0	253	(253)	-	1.3	328	(328)	-
Strategic Projects	-	400	(1,770)	(1,370)	-	-	(1,028)	(1,028)
TOTAL	**202.4**	**144,288**	**(51,914)**	**92,374**	**212.0**	**152,890**	**(53,753)**	**99,137**

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

^ includes 10.0 FTE Graduates allocated in business units across the Administration

$'000	*2023/24 (Q3 update)*		*2024/25*	
Capital Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
New and Upgrade	5	(433)	3,954	(3,954)
Renewal	1,400	(3,600)	-	(1,591)
TOTAL	**1,405**	**(4,033)**	**3,954**	**(5,545)**

Customer and Marketing

Corporate Services Portfolio

Strategic Plan link: Our Corporation

Supports extraordinary customer experiences, celebrates our City through the delivery of creative and digital services, and enhances our reputation by promoting our achievements and initiatives.

Functions supported:

- Content Development
- Customer Advocacy
- Customer Service
- Digital Experience
- Graphic Design
- Media and Public Relations
- Social Media
- Website Management

Outputs for the year ahead

- Consolidate implementation of brand architecture program and continue marketing and media relations strategies that strengthen CoA's reputation and celebrate our city by promoting achievements and initiatives
- Support the development and delivery of data driven customer experience programs including a revised channel strategy, comprehensive customer surveying, consolidation of customer services processes and by effectively closing the communications loop with customers
- Provide a customer centric business partnering service which provides expert advice and guidance for effective marketing, external communications, media relations, digital services and customer experience strategies and initiatives
- Support the improvement of customer experience for residents, businesses, city users, the Lord Mayor and Councillors by embedding the Customer Experience Strategy and measuring success through an expanded Voice of Customer Program
- Design and implement website and digital services platforms, processes and quality assurance initiatives which strengthen City of Adelaide's commitment to demonstrating best practice in access, inclusion and diversity needs
- Provide brilliant customer experiences through first point of contact resolution of Council enquiries and information through a variety of channels and in accordance with relevant legislative/regulatory requirements and council objectives

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expend.**	**Total (net)**	**FTE**	**Income**	**Expend.**	**Total (net)**
Revenue	-	1	-	1	-	2	-	2
Employee costs	41.0	-	(4,698)	(4,698)	40.0	-	(4,832)	(4,832)
Materials and other*	-	-	(1,752)	(1,752)	-	-	(1,880)	(1,880)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**41.0**	**1**	**(6,450)**	**(6,449)**	**40.0**	**2**	**(6,712)**	**(6,710)**
Activity view								
Manager	1.0	-	((205)	(205)	1.0	-	(213)	(213)
Customer Experience	28.0	1	(3,978)	(3,977)	28.0	2	(4,280)	(4,278)
Marketing & Communications	12.0	-	(2,267)	(2,267)	11.0	-	(2,219)	(2,219)
TOTAL	**41.0**	**1**	**(6,450)**	**(6,449)**	**40.0**	**2**	**(6,712)**	**(6,710)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**
Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Finance and Procurement

Corporate Services Portfolio

Strategic Plan link: Our Corporation

Ensures public resources are effectively managed to enable the delivery of Council's priorities and strategic plans, funding a long-term financially sustainable approach to delivery of services and infrastructure, and creating significant public value through sustainable procurement practices.

Functions supported:

- Procurement, Purchasing and Contract Management
- Financial Planning, Analysis and Reporting
- Ratings and Receivables

Outputs for the year ahead

- Implement Phase II of the Procurement and Contract Management System
- Implement KPI/dashboard reporting for Procurement
- Consider including divestment, energy transition and carbon pricing within financial planning documents
- Institute monthly financial reporting to Council
- Update the LTFP Model to a scenario-based model
- Continue to review valuations and rates modelling systems
- Continue to review rating structure and approach

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	104	-	104	-	138	-	138
Employee costs	30.8	-	(3,834)	(3,834)	30.8	-	(4,223)	(4,223)
Materials and other*	-	-	(334)	(334)	-	-	(377)	(377)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**30.8**	**104**	**(4,168)**	**(4,064)**	**30.8**	**138**	**(4,600)**	**(4,462)**
Activity view								
Manager	1.0	-	(241)	(241)	1.0	-	(286)	(286)
Financial Planning & Reporting	13.0	-	(1,779)	(1,779)	13.0	-	(1,984)	(1,984)
Procurement & Contract Management	7.8	-	(970)	(970)	7.8	-	(1,063)	(1,063)
Rates & Receivables	9.0	104	(1,178)	(1,074)	9.0	138	(1,267)	(1,129)
TOTAL	**30.8**	**104**	**(4,168)**	**(4,064)**	**30.8**	**138**	**(4,600)**	**(4,462)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
Banking Transition	-	(225)	-	-
External Property Valuations	-	(240)	-	-
TOTAL	**-**	**(465)**	**-**	**-**

Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Governance

Corporate Services Portfolio

Strategic Plan link: Our Corporation

Focused expertise and effort to ensure the organisation balances rigour, excellence, accountability, innovation and transparency in delivering results for Council and our City. Maximising opportunities through responsible risk management.

Functions supported:

- Compliance and Freedom of Information
- Council Governance
- Council administration
- Corporate Governance
- Enterprise Risk
- Legal Services
- Security and Emergency Management

Outputs for the year ahead

- Provide a customer centric service to the organisation which delivers expert advice and guidance in relation to council governance, Kadaltilla, corporate governance, internal controls, insurance, internal audit, emergency management, enterprise and legal risk
- Design and implement initiatives which support an organisational approach to risk and opportunity
- Support the delivery of reporting outcomes to committees, council and Kadaltilla, and the making of transparent decisions, through the availability of an accessible and reliable meeting and agenda management system
- Monitor and maintain operational management systems and processes to support the organisation's compliance with legislative requirements
- Provision of effective, accurate and timely legal services
- Design and deliver a strategic internal audit plan which provides assurance on the effectiveness of governance, risk management and internal controls
- Monitor and maintain an appropriate suite of insurance and perform claims management
- Provide high-level administrative support and appropriate advice to ensure Council Members fulfill their roles and responsibilities

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	40	-	40	-	-	-	-
Employee costs	11.3	-	(1,570)	(1,570)	11.3	-	(1,624)	(1,624)
Materials and other*	-	-	(2,780)	(2,780)	-	-	(2,677)	(2,677)
Sponsorships**	-	-	15	15	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**11.3**	**40**	**(4,335)**	**(4,295)**	**11.3**	**-**	**(4,301)**	**(4,301)**
Activity view								
Manager	1.0	-	(207)	(207)	1	-	(215)	(215)
Corporate Governance	4.4	-	(2,109)	(2,109)	5.2	-	(2,976)	(2,976)
Council Governance	5.1	-	(1,044)	(1,044)	5.1	-	(1,110)	(1,110)
Legal Governance	0.8	40	(975)	((935)	-	-	-	-
TOTAL	**11.3**	**40**	**(4,335)**	**(4,295)**	**11.3**	**-**	**(4,301)**	**(4,301)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
ESCOSA review	-	-	-	(40)
TOTAL	**-**	**-**	**-**	**(40)**
Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Information Management

Corporate Services Portfolio

Strategic Plan link: Our Corporation

To enable delivery of customer focused services to our community IM delivers integrated technology solutions that improve access to information, streamline processes, safeguard our information and systems, and encourage collaboration across the organisation.

Functions supported:

- Archives and Civic Collection Management
- Corporate Records Management
- Projects and partnering
- Service Desk
- Technology, Infrastructure and Platforms

Outputs for the year ahead

- Provide a customer-centric business partnering service with expert advice and guidance consistent with our enterprise architecture principles
- Support the delivery of business outcomes and making data-driven decisions through accessible and user-friendly systems, processes, and data
- Design and implement strategic and operational planning processes to ensure the ongoing management and safekeeping of corporate information and data assets.
- Digitise records and archival materials to manage, find and store the backlog materials physically stored in the organisation more effectively
- Manage collecting and preserving historical and culturally significant Archive materials and artifacts
- Support and deliver enterprise records management systems and guidance
- Provide simple, modern, and efficient customer focussed service delivery capability for IM and the wider Corporation
- Design and implement activities and initiatives from the cybersecurity roadmap to uplift the organisation's maturity in cyber resilience
- Deliver the planned initiatives of the business systems roadmap, including the delivery of customer insights, workforce management and enterprise analytics

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	1,430	-	1,430	-	31	-	31
Employee costs	35.0	-	(4,550)	(4,550)	35.0	-	(4,657)	(4,657)
Materials and other*	-	-	(8,030)	(8,030)	-	-	(8,398)	(8,398)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	(1,003)	(1,003)	-	-	(939)	(939)
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**35.0**	**1,430**	**(13,583)**	**(12,153)**	**35.0**	**31**	**(13,994)**	**(13,963)**
Activity view								
Manager	10.0	7	(1,377)	(1,370)	10.0	8	(1,420)	(1,412)
Project Delivery	11.0	1,400	(2,554)	(1,154)	11.0	-	(2,603)	(2,603)
Service Desk	8.0	-	(1,172)	(1,172)	8.0	-	(1,168)	(1,168)
Technology, Infrastructure and Platforms	6.0	23	(8,480)	(8,457)	6.0	23	(8,803)	(8,780)
TOTAL	**35.0**	**1,430**	**(13,583)**	**(12,153)**	**35.0**	**31**	**(13,994)**	**(13,963)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
Business Systems Roadmap	-	(1,600)	-	(1,600)
TOTAL	**-**	**(1,600)**	**-**	**(1,600)**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
Adelaide Free Wi-Fi	400	(98)	-	-
Archives Digitisation	-	(80)	-	-
Contact Centre Software Replacement	-	-	-	(450)
Cyber Security Enhancement	-	(60)	-	(85)
TOTAL	**400**	**(238)**	**-**	**(535)**

Capital Projects				
New and Upgrade	-	(177)	-	-
Renewal	1,400	(3,600)	-	(1,591)
TOTAL	**1,400**	**(3,777)**	**-**	**(1,591)**

People

Corporate Services Portfolio

Strategic Plan link: Our Corporation

Strengthens our organisation's capability to lead and deliver essential services for our community, corporate services for our organisation, and brilliant experiences in our City, by co-creating an environment where our people thrive, live our values, reach their potential, and learn and grow.

Functions supported:

- Human Resource Management
- Internal Communications and Connection
- Organisational Development
- Payroll
- Safety and Wellbeing

Outputs for the year ahead

- Provide a customer centric business partnering service which provides expert advice and guidance consistent with terms and conditions of employment and applicable work health and safety, payroll and industrial relations legislation
- Design and implement initiatives which support an organisational environment and culture which is engaged, diverse and inclusive
- Support the delivery of business outcomes and the making of data driven workforce decisions through the availability of accessible and user-friendly workforce management systems, processes, and data
- Design and implement strategic and operational workforce planning processes to support the development of employees and enable the identification of future workforce needs
- Design and implement attraction and retention strategies and initiatives that strengthen CoA's employer brand and position CoA as an employer of choice
- Design and implement safety and wellbeing systems, processes and initiatives which provide a holistic approach to workplace safety and wellbeing

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	82	-	82	-	-	-	-
Employee costs	23.0	-	(2,761)	(2,761)	28.8	-	(3,491)	(3,491)
Materials and other*	-	-	(1,372)	(1,372)	-	-	(1,167)	(1,167)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**23.0**	**82**	**(4,133)**	**(4,051)**	**28.8**	**-**	**(4,658)**	**(4,658)**
Activity view								
Manager	3.0	-	(445)	(445)	3.0	-	(470)	(470)
People Experience	10.0	-	(1,573)	(1,573)	15.8^	-	(2,249)	(2,249)
People Safety and Wellbeing	4.0	-	(746)	(746)	4.0	-	(768)	(768)
People Services	6.0	82	(1,369)	(1,287)	6.0	-	(1,171)	(1,171)
TOTAL	**23.0**	**82**	**(4,133)**	**(4,051)**	**28.8**	**-**	**(4,658)**	**(4,658)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

^ includes 10.0 FTE Graduates allocated in business units across the Administration

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
Graduate Employment Program	-	(248)	-	(841)
TOTAL	**-**	**(248)**	**-**	**(841)**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**
Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Strategy, Insights and Performance

Corporate Services Portfolio

Strategic Plan link: Our Corporation

Enable our organisation to effectively implement Council's services in response to community needs and anticipate and adapt to a changing environment, by delivering on Council's visions and priorities through strategic, service and corporate planning, project management governance, and research and insights development.

Functions supported:

- Business Planning
- Community Engagement
- Grants Management
- Organisational Performance
- Partnership Management
- Project Delivery and Performance
- Research and Insights
- Strategic Planning

Outputs for the year ahead

- Produce the Strategic Management Framework to deliver the Strategic Plan and associated governing policies, plans and documents that address risks and opportunities for our community
- Coordinate corporate planning activities including the BP&B and Program Plans to ensure that current and future services for our community are planned and resourced appropriately
- Provision of policy review schedules, Annual and Quarterly reports and the production of achievement focused data such as the Corporate and Elected Member Dashboards, to support transparency, monitor, review, analyse and report on key corporate activities to ensure effective performance and legislative compliance
- Provide ongoing advice and support for Council's engagement and research efforts and produce meaningful data and insights about our city and community to inform decision making
- Support the organisation in decision making by providing project management framework, tools and resources to support optimum capital and strategic project delivery whilst providing robust project governance, risk management, analysis and reporting
- To maximise community outcomes, coordinate access to external grant opportunities that enhance the delivery of Council's Strategic Plan, projects, programs and services

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	-	-	-	-	-	-	-
Employee costs	13.0	-	(1,328)	(1,328)	13.0	-	(1,478)	(1,478)
Materials and other*	-	-	(180)	(180)	-	-	(139)	(139)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**13.0**	**-**	**(1,508)**	**(1,508)**	**13.0**	**-**	**(1,617)**	**(1,617)**
Activity view								
Manager	1.0	-	(187)	(187)	1.0	-	(197)	(197)
Project Management Office	5.0	-	(155)	(155)	5.0	-	(258)	(258)
Strategy & Insights	7.0	-	(1,166)	(1,166)	7.0	-	(1,162)	(1,162)
TOTAL	**13.0**	**-**	**(1,508)**	**(1,508)**	**13.0**	**-**	**(1,617)**	**(1,617)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
Grant Management Software	-	(12)	-	-
TOTAL	**-**	**(12)**	**-**	**-**
Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Adelaide Central Market Authority (ACMA)

Corporate Services Portfolio

Strategic Plan link: Our Economy

Oversees the strategy, management and operation of the Adelaide Central Market as a commercially sustainable, diverse and iconic fresh produce market.

Functions supported:

- Commercial Leasing including Market Expansion
- Property management
- Trader engagement and support
- Customer Service & Visitor Information
- Events & Activations
- Management of Board
- Market Operations (incl. Security, Cleaning, waste)
- Marketing, Social Media, Website Management
- Media and Public Relations
- Online Market Operations
- Wider Precinct contribution

Outputs for the year ahead

- Ensure customer experiences at the heart of all decisions every day
- Enable and partner with our traders to support them in the delivery of an exceptional shopping experience
- We will take a responsible and sustainable approach to our business in pursuing positive long-term financial results
- Contribute to the economic, social and cultural wellbeing of our precinct and community
- Plan and deliver programs that address the current and emerging needs of our customers and traders
- Implement retail leasing strategy and transition to One Market

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	5,422	-	5,422		5,343	-	5,343
Employee costs	10.7	-	(1,243)	(1,243)	10.7	-	(1,787)	(1,787)
Materials and other*	-	-	(4,127)	(4,127)	-	-	(4,257)	(4,257)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	(39)	(39)	-	-	(36)	(36)
Finance costs	-	-	(1)	(1)	-	-	(1)	(1)
TOTAL	**10.7**	**5,422**	**(5,410)**	**12**	**10.7**	**5,343**	**(6,081)**	**(738)**
Activity view								
ACMA Operations	7.7	5,328	(5,174)	154	7.7	5,257	(5,250)	7
Market Expansion	3	-	-	-	3.0	-	(600)	(600)
Online Market Platform	-	94	(236)	(142)	-	86	(231)	(145)
TOTAL	**10.7**	**5,422**	**(5,410)**	**12**	**10.7**	**5,343**	**(6,081)**	**(738)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expend.**	**Income**	**Expend.**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
Adelaide Central Market Expansion Operational Preparedness	-	-	-	(220)
TOTAL	**-**	**-**	**-**	**(220)**
Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Adelaide Economic Development Agency (AEDA)

Corporate Services Portfolio

Strategic Plan link: Our Economy

Accelerate economic growth in the CoA by attracting investment, supporting businesses to grow, funding festivals, growing the visitor economy, supporting residential growth, managing Rundle Mall and marketing the city as a destination and 'magnet city'.

Functions supported:

- Business Support and Investment
- Economic Data and Insights
- Event and Festival Sponsorship
- Marketing the City
- Precinct Group Funding
- Residential Growth
- Rundle Mall Management, Activations and Marketing
- Funding for strategic partnerships
- Visitor Economy
- Visitor Information Services

Outputs for the year ahead

- Rundle Mall management, marketing and attraction of new brands
- Provision of $3 million+ of sponsorship to event organisers and partner organisations
- Events and data that stimulate thinking about the City's economy and investment into the economy
- Initiatives that increase the number of workers in the City by supporting businesses to grow or locate in the City
- Marketing campaigns that position the City as a place to work, invest and visit
- Delivery of Visitor Information Services to more than 35,000 people and an increase in tourism products to grow the visitor economy

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	4,494	-	4,494	-	4,417	-	4,417
Employee costs	31.6	-	(4,577)	(4,577)	33.1	-	(4,777)	(4,777)
Materials and other*	-	-	(5,079)	(5,079)	-	-	(4,456)	(4,456)
Sponsorships**	-	-	(3,482)	(3,482)	-	-	(3,249)	(3,249)
Depreciation	-	-	(62)	(62)	-	-	(88)	(88)
Finance costs	-	-	(3)	(3)	-	-	(6)	(6)
TOTAL	**31.6**	**4,494**	**(13,203)**	**(8,709)**	**33.1**	**4,417**	**(12,576)**	**(8,159)**
Activity view								
General Manager AEDA	3.0	-	(748)	(748)	3.0	-	(630)	(630)
Business and Investment	6.0	50	(2,688)	(2,638)	7.5	-	(2,633)	(2,633)
Marketing	8.0	35	(1,882)	(1,847)	8.0	-	(1,917)	(1,917)
Rundle Mall Management	9.6	4,390	(4,608)	(218)	9.6	4,397	(4,439)	(42)
Visitor Economy	5.0	19	(3,277)	(3,258)	5.0	20	(2,957)	(2,937)
TOTAL	**31.6**	**4,494**	**(13,203)**	**(8,709)**	**33.1**	**4,417**	**(12,576)**	**(8,159)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
Adelaide Fashion Week	35	(335)	-	(310)
Business Growth - Business Support	-	(179)	-	(172)
Event and Festival Sponsorship	-	(1,766)	-	(1,932)
Data and insights	-	-	-	(213)
General Marketing	-	(397)	-	(408)
AEDA Summit	50	(50)	-	-
Main streets Development Grants	-	(179)	-	(184)
New Years Events Incentives	-	(77)	-	-
Strategic Partnerships	-	(1,305)	-	(1,108)
Visitor Growth – Tourism Projects	-	(174)	-	(180)
WellFest	-	(530)	-	-
TOTAL	**85**	**(4,992)**	**-**	**(4,507)**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
Destination Adelaide Promotion	-	(300)	-	-
Promoting the City during Adelaide 500	-	(75)	-	-
Commercial Events Funding Program	-	(600)	-	-
Welcome to Adelaide	-	(80)	-	-
Rundle Mall Live Music Program	-	-	-	(100)
Tourism and Business attraction	-	-	-	(133)
TOTAL	**-**	**(1,055)**	**-**	**(233)**
Capital Projects				
New and Upgrade (Experience Adelaide Centre)	5	(256)	3,954	(3,954)
Renewal	-		-	-
TOTAL	**5**	**(256)**	**3,954**	**(3,954)**

Kadaltilla / Adelaide Park Lands Authority

Corporate Services Portfolio

Strategic Plan link: Our Environment

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

Functions supported:

- Advocacy, advice and policy governance
- Adelaide Park Lands Management Strategy
- Stakeholder and intergovernmental relations
- Brand and Marketing

Outputs for the year ahead

- Promote the cultural values of the Park Lands including Kaurna culture, heritage, and wellbeing
- Maintain and improve climate resilience and the landscape values of the Park Lands
- Treat the Park Lands holistically with an adaptive future focused approach
- Function as the peak advisory body for policy, development, heritage, and management of the Park Lands based on sound data and evidence

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	253	-	253	-	328	-	328
Employee costs	1.0	-	(143)	(143)	1.3	-	(175)	(175)
Materials and other*	-	-	(110)	(110)	-	-	(138)	(138)
Sponsorships**	-	-	-	-	-	-	(15)	(15)
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**1.0**	**253**	**(253)**	**-**	**1.3**	**328**	**(328)**	**-**
Activity view								
Kadaltilla	1.0	253	(253)	-	1.3	328	(328)	-
TOTAL	**1.0**	**253**	**(253)**	**-**	**1.3**	**328**	**(328)**	**-**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Operating Activities that this Program delivers (*cost embedded in the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
	Income	**Expenditure**	**Income**	**Expenditure**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Strategic and Capital Projects that this Program delivers (*cost in addition to the Program Budget*):

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**
Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Office of the CEO
Office of the Lord Mayor

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.
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.

Functions supported:
- Advocacy, partnerships and intergovernmental relations
- Capital city oversight
- Civic protocols and events
- Communication and public relations
- Executive support and administration
- International and Sister City relationships
- Lord Mayor and Council administration

Outputs for the year ahead
- Participate and advocate to Federal, State and Local Governments
- Manage stakeholder relationships that support City, Community and Civic development
- Facilitate strong connections through Civic Events, Forums, Local, National and International partnerships
- Ensure that the organisation is providing transparent and professional advice and delivering statutory requirements
- Provide high-level administrative support and appropriate advice to ensure the Lord Mayor, Council Members and Executive to fulfill their roles and responsibilities

The following table provides a view of this Programs budget by both operations and activity:

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	-	-	-	-	-	-	-
Employee costs	10.3	-	(1,744)	(1,744)	10.3	-	(1,808)	(1,808)
Materials and other*	-	-	(1,190)	(1,190)		-	(1,289)	(1,289)
Sponsorships**	-	-	(5)	(5)	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**10.3**	**-**	**(2,939)**	**(2,939)**	**10.3**	**-**	**(3,097)**	**(3,097)**
Activity view								
Office of the Chief Executive	4.0	-	(1,401)	(1,401)	4.0	-	(1,457)	(1,457)
Civic Events, Partnerships, and Other Events	-	-	(416)	(416)	-	-	(482)	(482)
Lord Mayor's Office Administration	6.3	-	(1,122)	(1,122)	6.3	-	(1,158)	(1,158)
TOTAL	**10.3**	**-**	**(2,939)**	**(2,939)**	**10.3**	**-**	**(3,097)**	**(3,097)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

Capital Works

Council owns and is responsible for the management, operations and maintenance of a diverse asset portfolio that provides services and facilities for city users.

To ensure existing assets are maintained, renewed and upgraded, and that we identify appropriate opportunities for new assets, Capital Projects are assessed and prioritised with asset sustainability and the organisation's capacity to deliver in mind. Whilst capital projects can be funded by borrowings, we consider asset depreciation, cost of the life of an asset and responsible borrowing capacity.

We categorise our Capital Projects expenditure to provide a better understanding of what is being delivered as:

NEW AND UPGRADES

These projects are identified through Council's Strategies and Plans and defined as:

- complex in nature
- installation of new infrastructure
- upgrades to existing infrastructure

Note: Some projects have been retimed from 2023/24 and will continue to be delivered into 2024/25

RENEWALS

These projects are grouped against multiple categories and are directly aligned to maintenance service levels contained within Council's Asset Management Plans.

($'000s)	2023/24 (Q3)	2024/25
New and Significant Upgrades	45,403	56,809
Renewals	54,153	56,022
Total Capital Works investment	**99,556**	**112,831**

A detailed breakdown of our Capital Works Program is provided on the following pages.

New and Significant upgrades ($'000s)	2024/25
City Shaping Portfolio	
City Culture	
City of Music Laneways - The Angels Artwork	45
Golden Wattle Park / Mirnu Wirra (Park 21 West) – Community Sports Building (Detailed Design)	100**
Honouring Women in the Chamber - Portrait Commissions	12
Ippariyti Commission for Whitmore Square	140
Melbourne Street Public Art	200
Place of Courage	90**
Public Art Action Plan Deliverables	250
Ruby Hunter & Archie Roach Laneway Artwork	25
Park Lands, Policy and Sustainability	
Disability Access and Inclusion Plan 2024-2028 Implementation	100
Light Square / Wauwi – Master Plan (Detailed Design)	250
Public Realm Greening Program	1,700
Victoria Park / Pakapakapanthi (Park 16) – Master Plan (Detailed Design)	250
City Services Portfolio	
City Operations	
Plant and Fleet Replacement program	108
Infrastructure	
Bikeways (North-South)	1,250^
Bonython Park / Tulya Wardli (Park 27B) – Community Sports Building (Detailed Design)	100**
Botanic Catchment Water Course Rehabilitation	340*^
Brown Hill Keswick Creek (Financial Contribution)	320
Charles Street - Streetscape Upgrade Major Project	5,925^
Communication Server Relocation and Associated Services (Central Markets)	300
Frome Street - Footpath Upgrades	550
Glen Osmond Road / Hutt Road and Carriageway Park / Tuthangga (Park 17) - Improvements (Detailed Design)	20*
Glen Osmond Road / Hutt Road Intersection Upgrade	22
Golf Links - Building Compliance Upgrades and Commercial Offering	80*
Greener City Streets Program	122^
Hutt Street and South Terrace – Stormwater Improvements	115*
Hutt Street Entry Statement Project	730**
James Place – Upgrade	100*
Jeffcott Street – Pavement and Stormwater Upgrades (Concept Design)	10*
Main Street Revitalisation – Gouger Street (Detailed Design)	1,250
Main Street Revitalisation – Hindley Street	4,980*
Main Street Revitalisation – Hutt Street (Detailed Design)	1,250
Main Street Revitalisation – Melbourne Street Improvements	612**
Main Street Revitalisation – Melbourne Street (Planning)	100

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

*** fully grant funded / ^ partially grant funded*

New and Significant upgrades ($'000s) (*continued*)	**2024/25**
City Services Portfolio (*continued*)	
Main Street Revitalisation - O'Connell Street (Detailed Design)	1,000
Mistletoe Park / Tainmuntilla (Park 11) Shared Use Path Renewal & Public Lighting Upgrade	149
New Parents Room with store room	55
Park Land Buildings Upgrades	1,763
Royal Avenue - Improvements	100*
Rymill Park / Murlawirrapurka (Park 14) – Master Plan Safety and accessibility works	822*^
School Safety Implementation Project	250
Torrens retaining structure	1,600
Vincent Street and Vincent Place - Improvements	1,203*
Strategic Property and Commercial	
Central Market Arcade Options	285
Central Market Arcade Redevelopment	15,918
South West Community Centre	1,500
Corporate Services Portfolio	
Corporate Activities	
Project Delivery Management Costs (Overheads)	6,764
Adelaide Economic Development Agency	
Experience Adelaide Centre	3,954**
Total New and Significant Upgrade Program	56,809

*** fully grant funded / ^ partially grant funded*

Renewals ($'000s)	**2024/25**
Bridges	694
Buildings	11,205
Pathways	7,863
Kerb and Water Table	1,711
Lighting & Electrical	2,233
Park Lands & Open Space	1,938
Roads	8,325
Water Infrastructure	5,735
Traffic Signal	3,931
Urban Elements	3,441
Total Infrastructure	47,076
Plant, Fleet & Equipment Replacement	1,492
Commercial Plant, Fleet & Equipment	198
IT Renewals	1,591
Delivery Resources	5,665
Total Renewal Program	56,022

OUR RESOURCES AND BUDGET

Resource Plan 2024-2028

How we Budget

Financial framework and indicators

Rates, Borrowings, Fees and Charges

Detailed financial overview

Financial Statements

Resource Plan 2024 - 2028

Council's Strategic Plan 2024 – 2028 included a four year Resource Plan, which with the Long-Term Financial Plan (LTFP), Asset Management Plans and City Plan have all informed the development of this business plan and budget.

The Resource Plan supports the delivery of the Strategic Plan and outlines the financial and non-financial resources required to deliver our objectives and actions over the next four years.

Financial

The financial aspect of the Resource Plan is based on principles to ensure that Council has the capacity to be financially sustainable in the medium and long term.

Financial sustainability also helps to ensure intergenerational equity so that costs associated with expenditure are equitably spread over time relevant to the communities that will draw benefit. Financial principles include but are not limited to:

- Fees and charges are equitable and respond to the community's needs
- Ensuring an effective rating system
- Considering new and different revenue streams
- Using borrowings to fund new and upgrade projects
- Fund operations and expenses from within the operating budget

Council's LTFP has assumed that existing service levels will be maintained, while seeking efficiency improvements in line with appropriate planning, measures and benchmarks. The four year financial view embedded in the Resource Plan is taken from Council's LTFP and provides the funding for the Strategic Plan.

This period sees significant investment in Council priorities, including upgrades to main streets, partnerships with the State Government on major projects, strategic property developments and ongoing delivery of core services. Rates will continue to be an important source of revenue, accounting for approximately 60% of total annual revenue. In line with the LTFP, over the four year period Council assumes growth in future rate income aligned to CPI, in addition to rates from new properties, assumed at 1% per annum.

Factors that could impact on Council's finances over the next four years include increases to the Local Government Price Index on relevant goods and services, having a stronger focus on renewals and maintenance, changing service and infrastructure needs with a growing population, and interest rate impacts on Council's borrowings.

Infrastructure and Property

Asset Management Plans (AMPs) help Council to manage the assets that provide services and facilities for our community. The AMPs provide guidance for the effective management of Council's assets and are reviewed every three years to ensure we deliver the required levels of services and meet strategic and legislative requirements. The AMP's then inform Council's yearly Capital Works Program, as identified in the Business Plan and Budget.

The Resource Plan outlines the need to manage Infrastructure (Capital) expenditure in a way which avoids disruptive adjustments to activities, programs and event raising efforts. Over the life of the plan, the Capital expenditure for Council is forecast to be approximately $300m (*which is subject to an increase or decrease depending on each yearly review, through the Business Plan and Budget process*).

The Strategic Property portfolio that Council manages seeks to address strategic objectives for growth in the City, while providing additional net revenue. It promotes a partnership approach to acquire or repurpose property assets with the private sector and other tiers of government.

Resources

We also need to ensure we have appropriate resourcing from a people perspective so that we can deliver on the Strategic Plan and be responsive to emerging challenges. Workforce planning enables the corporation to attract, develop and retain the skills, knowledge and experience required to meet our strategic objectives and create a high performing culture. A focus on efficiencies and continuous improvement will enable resourcing numbers to be maintained at current levels over the four-year period.

Delivery of the Strategic Plan will also be facilitated by integrated technology solutions that improve access to information, streamline processes, and safeguard information and systems. The Business Systems Roadmap sets out the program of works over the next four years with a focus on four key themes – customers at the centre, secure and reliable, data driven, and seamless.

How we Budget

Councils are often referred to as 'long-term businesses' with ongoing service provision obligations and long-lived assets. From an overall community perspective, it is important that council rates are set at levels as low as sustainably possible while:

- providing the standard and breadth of services that ratepayers value
- ensuring that council has robust, long-term asset management, and
- financing and operational plans which allow management of assets efficiently and effectively over the long term, so as to sustain the delivery of those services and minimise their lifetime cost.

The LTFP is used as base to guide Council's financial planning and includes a range of assumptions. In building the 2024/25 BP&B the core assumptions from the LTFP were:

- Continue Budget Repair
- Rates Revenue in line with forecast inflation (excludes growth from new developments)
- Fees and charges in line with forecast inflation
- Salaries and wages forecasts based on enterprise agreements; once expired, Wage Price Index (WPI) for SA applied
- Other revenue and expenditure growth, in general, in line with forecast inflation
- Interest rates relative to market expectations
- Capital renewal expenditure in line with Infrastructure and Asset Management Plans
- Capital enhancements (new and upgrade) in line with the Council decision to fund the Central Market Arcade Redevelopment, Mainstreets ($15m per year) in addition to other items identified as a priority.

For 2024/25, to make sure that the budget repair required is done in a financially sustainable manner, Council also used the following principles to guide the BP&B build:

- Continue to deliver a minimum of the current suite of services and asset maintenance, indexed in line with Consumer Price Index (CPI)
- Fees and charges reflect the cost of services provided
- Maintain an operating surplus
- Capitalise on external funding, fast-tracking projects that attract such funding, recognising the potential need for increased borrowings in order to respond to external funding opportunities
- Adjust 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
- Capital renewal expenditure will be based on Asset Management Plans
- Changes to services, assets or maintenance requiring an increase in operating costs are to be funded from the adjustment of priorities, rate revenue or other revenue increases and/ or through savings
- Borrowings will be used to fund new and upgrade projects and not used to fund operations, expenses or renewal projects

Financial framework and indicators

The budget process began by maintaining the 2023/24 Operating Budget throughout the year, updating the Base Budget to incorporate permanent changes to inform the following year's budget. The various parts of the organisation then built upon the Base Budget, from the ground up, to develop the budget required to deliver the same services at the same levels for the 2024/25 year. This effectively sets the required 2024/25 Base Budget, consistent with the approach of previous years. Identified service changes, strategic projects and operating initiatives, based on delivering the priorities of Council within the Strategic Plan were developed and presented to Council for endorsement and inclusion in the Budget. At the same time, revenue assumptions, particularly for Rates and Fees and Charges, were developed independently and applied to the revenue components within the Budget.
Council has also committed to a capital program of $112.831m of which $56.809m will deliver new and upgraded infrastructure. To do so, Council may have to utilise borrowings.

Council is budgeting to generate an operating surplus of $9.367m in the 2024/25 financial year, in order to ensure investment at a level to achieve Council's Asset Renewal Funding Ratio target for 2024/25. This surplus will ensure our existing infrastructure is renewed in line with approved Asset Management Plans and funded via Operations for which $7.340m is required. In addition, from 2024/25, 1.5% or $2.027m of rates revenue has been quarantined and allocated to upgrade Buildings in the Adelaide Park Lands.

Funding Pathway		Expenditure	
Operations ($000's)			
Rates	144,908	Services	162,502
Fees and Charges	84,292	Strategic Projects	6,499
Grants and Subsidies	4,842	Renewal or replacement of existing assets	56,022
Other	1,183		
New Capital ($000's)			
Borrowings	21,581	New income generating assets	15,918
Capital Grants and Proceeds	6,026	New Community assets	40,891
Proceeds from the sale of assets	19,000		

Operating Budget

Council's operating budget provides for ongoing service delivery to the community across our community and corporate services and strategic projects to deliver on specific objectives. These costs are traditionally funded via Rates Revenues or other Fees and Charges. Grants and subsidies assist with this ongoing service delivery.

Capital Budget

Council's capital budget provides for project-based delivery of new/upgraded assets as well as renewal/replacement of existing city assets. Renewal costs are funded via cashflows generated from operations and new/upgraded costs are funded from operational cashflows and borrowings.

Borrowings are mainly utilised for major infrastructure projects and major city shaping projects such as the development of Market Square (Central Market Arcade) and Main Street Upgrades, or commercially focused projects with a financial return on investment.

Implications for Future Years

In developing the Business Plan and Budget, borrowings have been considered in relation to the budget principles and the maximum borrowing indicators as defined by our prudential limits specified in our Treasury Policy. All borrowing terms and conditions will be in accordance with the Treasury Policy and where possible, known costs for projects and other known variables have been included in the Business Plan and Budget in alignment with Council decisions.

Borrowings at the end of 2023/24 will be impacted by the timing of cash inflows and cash outflows, and timing of when projects are delivered. The projected year-end position, monitored through the quarterly review forecast process, flows through to form the 2024/25 opening balance for borrowings. Any impact affecting the year-end balance of borrowings and the cumulative funding position will be considered to ensure that borrowings remain within our current Prudential Borrowing Limits.

Financial Indicators for 2024/25

	Target	2023/24 Q3 budget	2024/25
OPERATING SURPLUS RATIO This ratio expresses the Operating Surplus as a percentage of Total Operating Revenue.	0%-20%	2.9%	4.0%
NET FINANCIAL LIABILITIES This ratio expresses the Financial Liabilities as a percentage of Operating Income.	Less than 80%	2.1%	21%
ASSET SUSTAINABILITY RATIO This ratio expresses the expenditure on Asset Renewals as a percentage of forecast required expenditure according to the Asset Management Plans.	90%-110%	97%	92.5%
ASSET TEST RATIO The ratio expresses Borrowings as a percentage of Saleable Property Assets.	Maximum 50%	8%	17%
INTEREST EXPENSE RATIO Interest expense as a percentage of General Rates Revenue (less Landscape Levy)	Maximum 10%	2.5%	2.0%
LEVERAGE TEST RATIO The ratio expresses total Borrowings relative to General Rates Revenue (less the Landscape Levy).	Maximum 1.5 years	0.2	0.4
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%	103%
BORROWINGS The ratio expresses Borrowings as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Within Prudential Limits	15%	34%
BORROWINGS The ratio expresses Borrowings (Gross of Future Fund) as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Within Prudential Limits	36%	56%

Rates, Borrowings, Fees and Charges

Rate structure

Our Rating Structure is developed in accordance with the requirements of the *Local Government Act 1999 (SA)*. Key considerations include:

- The taxation principles of equity, benefit, ability-to-pay, efficiency and simplicity have been identified and applied as guiding principles to our Rating Policy
- Our commitment to maintaining a transparent and equitable rating system. Accordingly, we undertake to manage the Rating Policy to ensure the greatest level of equity for ratepayers by maintaining a non-punitive rating structure
- Our continuing practice of identifying and valuing all land in the Council area. Once identified, each separate occupation of land will be assessed for rateability
- A Differential General Rate will be applied to all rateable land in accordance with Section 147 of the *Local Government Act 1999 (SA)*. Differentiation factors previously endorsed by Council are 'Residential', 'Non-Residential' and 'Vacant Land' land uses
- For 2024/25, residential properties used as non-hosted short stay accommodation, for more than 90 days in the previous 12 months, will incur the non-residential differential rate of Commercial-Other
- The application of a Differential General Rate is generally intended to alter the amount payable for particular land uses and approximate the benefit principle. For 2024/25, and consistent with prior years, it is expected non-residential rates will represent approximately 75% of general rates revenue
- To protect ratepayers from large movements in property valuations a 10% cap on annual increases in general rates payable specific to individual ratepayers will be applied, subject to specific criteria.
- The reinstatement of a $100 per household rebate for pensioners.

Differential rates are allocated through varied Rates in the Dollar by the following categories: Residential, Non-Residential and Vacant Land. Further to this, separate rates will continue to be levied for the purposes of managing and marketing the Rundle Mall Precinct, and to recover funds on behalf of Landscape SA.

The Rating Policy by which Council raises rates and information on our rate in the dollar, is available at cityofadelaide.com.au/rates

Statement on Expected Rate Revenue

The 2022 Local Government reforms resulted in financial regulation changes requiring councils in South Australia to consistently show a statement on expected rate revenue. For the City of Adelaide, this information is provided below. Approximately 75% of the City of Adelaide's rateable properties are non-residential (i.e., commercial), which results in a skewed average rateable amount, when compared to suburban and regional Local Governments.

Expected Rates Revenue ($000's)	2023/24 (as adopted)	2024/25 (estimated)	Change
General Rates revenue			
General Rates (existing properties)	136,637	146,380	5.9%
General Rates (new properties)	1,524	1,380	1.0%
General Rates revenue (GROSS)	**138,161**	**147,760**	**6.9%**
Less: Mandatory Rebates (a)	(5,955)	(6,116)	-
Total	**132,206**	**141,644**	

The percentage relates to the change in the total amount of General Rates revenue to be collected from all rateable properties, not from individual rateable properties (ie. individual rates will not necessarily change by this figure).

Other Rates (including service charges)	2023/24 (as adopted)	2024/25 (estimated)	Change
General Rates revenue (net of rebates)			
Regional Landscape Levy	1,772	1,873	5.7%
*The Regional Landscape Levy is a State tax, it is **not retained** by council.*			
Rundle Mall Management Levy	3,920	4,066	3.7%
The Rundle Mall Management Levy is collected for the advertising and promotion of the Rundle Mall precinct			
	137,898	**147,583**	**8.0%**
Less: Discretionary Rebates	(2,853)	(4,151)	
Includes the special discretionary rebate of 10% cap on general rates payable (excluding growth)			
Expected Total Rates Revenue	**133,273**	**143,432**	**6.9%**
Excluding the Regional Landscape Levy			

Summary of rateable properties	2023/24 (as adopted)	2024/25 (estimated)	Change
Number of rateable properties	26,920	27,024	0.4%
Estimated growth in number of rateable properties			
Estimated average General Rates per rateable property	5,132	5,468	6.5%

The average per rateable property is calculated on all rateable properties from the different land use categories, and are therefore not reflective of the $ rate or % change that an individual ratepayer will experience.

Notes

(a) Councils are required under the *Local Government Act 1999 (SA)* to provide a rebate to qualifying properties under a number of categories: Health Services - 100 per cent; Community Services - 75 per cent; Religious purposes - 100 per cent; Public Cemeteries - 100 per cent; Royal Zoological Society of SA - 100 per cent; Educational purposes - 75 per cent.

The rates which are foregone via Mandatory Rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).

Expected Rates Revenue

	Total expected revenue ($'000s)			No. of rateable properties		Average per rateable property				Rate in the $
	2023/24	2024/25	Change	2023/24	2024/25	2023/24	2024/25		Change	2024/25
Land Use (General Rates - GROSS)										
Residential	$35,251	**$36,401**	**3.3%**	16,870	**16,995**	$2,090	$2,142	*(b)*	**$52**	**0.111646**
Commercial - Shop	$20,304	**$21,289**	**4.9%**	2,386	**2,399**	$8,510	$8,874	*(b)*	**$365**	**0.136813**
Commercial - Office	$43,126	**$47,942**	**11.2%**	3,901	**3,871**	$11,055	$12,385	*(b)*	**$1,330**	**0.136813**
Commercial - Other	$34,036	**$36,561**	**7.4%**	3,457	**3,446**	$9,846	$10,610	*(b)*	**$764**	**0.136813**
Industry - Light	$544	**$558**	**2.5%**	101	**100**	$5,389	$5,580	*(b)*	**$191**	**0.136813**
Industry - Other	$4	**$4**	**13.6%**	1	**1**	$3,520	$4,000	*(b)*	**$480**	**0.136813**
Vacant Land	$532	**$983**	**84.9%**	36	**51**	$14,765	$19,275	*(b)*	**$4,510**	**0.223293**
Other	$4,364	**$4,023**	**-7.8%**	168	**161**	$25,979	$24,988	*(b)*	**-$992**	**0.136813**
Total Land Use	$138,161	$147,760	6.9%	26,920	27,024	$5,132	$5,468	*(b)*	$335	
GRAND TOTAL (GROSS)	$138,161	$147,760	6.9%	26,920	27,024	$5,132	$5,468	*(b)*	$335	

The general rate increase is based on net rates, which is gross rates less rebates applied.

Adopted valuation method

Council has the option of adopting one of three valuation methodologies to assess the properties in its area for rating purposes:

Capital Value – the value of the land and all improvements on the land;

Site Value – the value of the land and any improvements which predominantly affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements (Note: Site Value ceased to be an option from 1 Sept 2023); or

Annual Value – a valuation of the rental potential of the property.

Council adopts the use of Annual Value as the basis for valuing land within the council area. This method is considered consistent with the equity, ability to pay, efficiency and simplicity principles of taxation. The majority of residential and non-residential properties in the City are leased (ie are not owner occupied), therefore it is a suitable valuation measure considering the ability to pay according to the income earning potential of the property.

Notes

(b) Average per rateable property calculated as General Rates for category, including any fixed charge or minimum rate (if applicable) but excluding any separate rates, divided by number of rateable properties within that category in the relevant financial year.

Borrowings

Borrowing is undertaken in accordance with our Treasury Policy. This Policy guides our decision making in relation to funding our operations in the context of cash flow, budgeting, borrowings and investments. It is an important financial management tool and as such, links closely to our overall strategic management plans in the terms of:

- Strategic planning for the future of the City of Adelaide, covering short, medium and long term spending and investment issues
- Current and estimated future revenues and the ability to increase revenue through rating, user charges, additional grant funds or business activities
- Intergenerational equity considerations in terms of the ratepayers who contribute to and benefit from the related expenditure
- Current and future funding needs for both operating and capital expenditures
- Potential movements in interest rates
- Any other strategic imperative that is linked to revenue and expenditure capacities

Fees and Charges

City of Adelaide's fees and charges are reviewed each year in conjunction with the development of the Business Plan and Budget. The review ensures that fees:

- Reflect (or move progressively toward) the cost of the services provided
- 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 Financial Principles and related parameters

Fees and charges are consistently and fairly determined, in recognition of our policy direction, ratepayers' expectations and relevant legislation.

Statutory Fees, set by the State Government, will be updated in line with the State Government Gazette and included in the Fees and Charges Schedule available online and for public inspection at Council's Customer Centre, 25 Pirie Street.

Section 188 of the *Local Government Act 1999 (SA)* provides the legal context for fees and charges:

- Fees and charges are determined by resolution of Council either as a direct resolution, through a by-law or via delegation
- A council is unable to fix or vary fees or charges prescribed under other Acts
- In respect of fees for the use of facilities, services or works requests, a council need not fix fees or charges by reference to the cost to the council
- Council is required to keep the list of fees and charges on public display and provide updates where fees and charges are varied during the year.

Council, like any other organisation or household, has experienced a significant increase in costs in recent years and needs to respond accordingly.

Council recognises the need to repair its budget position in 2024/25 if it is to invest in the required public infrastructure and delivery of services, which align to the Strategic Plan, that our community needs both now and into the future.

As such, Council has reviewed its fees and charges, reinstating, making increases and introducing two new fees, in line with other capital city and Adelaide metropolitan councils and consistent with increased costs to deliver services and meet inflation.

As a base position, Council is increasing fees by 3.25% in 2024/25 to meet rising costs and inflation.

Fees reviewed include:

- A change to the fee model to public realm e-Scooters, aiming to reduce e-Scooter clutter and increase revenue
- An increase the City Works permit daily fee cap, initially introduced in 2021
- Reinstatement of fees for initial inspections for food premises, to cover costs of the service
- Introduction of a fee for Local Nuisance Exemptions applications, to cover costs of the service
- Introduction of a minimum fee City Works permit, to cover costs of the service
- An increase in encroachment fee

A complete list of Council's fees and charges for 2024/25 is available online.

Detailed financial overview

Income ($'000s)	2023/24 Q3	2024/25	Variance
Rates Revenues	135,131	144,908	9,777
Statutory Charges	15,107	16,893	1,786
User Charges	72,565	67,399	(5,166)
Grants, Subsidies and Contributions	8,876	4,842	(4,034)
Investment Income	944	166	(778)
Reimbursements	703	150	(553)
Other Income	1,143	866	(277)
Total Income	**234,470**	**235,225**	**755**

Rates income - $144.908m

Rates revenue of $144.908m for 2024/25 is required to fund the increase in Renewals as per the Asset Management Plans, reflecting an increase of 5.9% (plus growth) compared to 2023/24.

Property revaluations have been undertaken for the purposes of rating; the result of this valuation has reduced the Rate in the Dollar. This ensures Council generates the required level of rates revenue only.

Council anticipates 1% growth in revenue from new developments and additions. For the Rundle Mall Separate Levy, the revenue generated is used to directly advertise and promote Rundle Mall.

Statutory charges - $16.893m

Statutory charges are fees for the provision of regulatory services. They are associated with the granting of a permit or license or with the regulation of an activity, including Development Act fees, parking fines and dog registration fees. Most fees are set by State Government legislation and administered by Council. Council is notified of the fee amounts in late June of each year and these will be adopted by Council in June 2024, once gazetted.

User charges - $67.399m

User charges income is received from individuals, sporting groups and various other bodies that utilise user pay services and hire or lease Council-owned property. Fees have in general increased by 3.25%. Council also receives income from commercial aspects of the business through the operation of the UParks and Town Hall. The commercial revenue budgets have been based on historical performance overlayed with current market conditions and projections of activity. From 1 August 2024, the Adelaide Aquatic Centre is set to close. As a result, associated income is forecast to reduce by $6.463m to $0.130m. In addition, Council intends to reinstate and introduce new fees, and increase fees generally in line with other capital city and Adelaide metropolitan councils and consistent with increased costs to deliver services and meet inflation.

Grants, subsidies and contributions - $4.842m

Grants, subsidies and contributions are income received from Federal and State governments. Operating grants, subsidies and contribution income has decreased due to a higher level of once-off grants received in 2023/24. Over $4.5m was received for the undertaking of a project to ensure Resilient Flood Planning, as well as for Adelaide Free Wi-Fi and City Safe CCTV Network.

In addition to these operating grants, the City is also expecting to receive capital grants and subsidies to fund the construction or purchase of new or upgraded assets. These are capital in nature and presented in a separate section of the Financial Statements.

Investment Income - $0.166m

Investment income is income derived from an asset, such as interest on bank accounts and Investments Properties. The 2024/25 budget has decreased by $0.778m due to the unwinding of Non-Current Receivables in 2023/24, reflecting receipts expected in 2024/25.

Reimbursement - $0.150m

Reimbursement income consists of all reimbursements paid to Council by insurance companies, ratepayers, developers and other tiers of government.

Other income - $0.866m

Other income is comprised of income from commissions, and other miscellaneous receipts, and varies from year to year.

Expenses ($'000s)	2023/24 Q3	2024/25	Variance
Employee Costs	78,732	86,220	7,488
Materials, Contracts & Other Expenses	86,025	75,823	(10,202)
Sponsorships, Contributions and Donations	7,526	6,149	(1,376)
Depreciation, Amortisation & Impairment	54,482	56,857	2,374
Finance Costs	890	808	(82)
Total Expenses	**227,655**	**225,858**	**(1,798)**

Employee costs - $86.220m

Employee costs include base salary and all relevant on-costs, such as superannuation and work cover, as well as agency labour costs. The budget covers recurrent labour, project labour and externally funded labour. Employee costs are budgeted to increase by $7.488m, from $78.732m to $86.220m, largely due to the utilisation of temporary labour force through external providers to backfill vacant positions.

As a result of the expansion of services delivered to our community, an additional 9.9 FTE from 759.7 to 769.6, have been included in the 2024/25 budget.

Employee costs for 2024/25 also include the combined application of increases aligned with Enterprise Agreements, level changes required under the Enterprise Agreement and 0.5% increase in Superannuation Guarantee Charge.

Materials, contracts and other - $75.823m

Materials cover many different expenses of Council including utility payments for water and electricity, library books, and consumable materials.

Contracts covers costs such as contractors, waste collection, equipment hire, software license fees and consultants.

Other Expenses include audit and legal fees, communication expenses, insurance and registration, levies paid to other organisations, elected member allowances, advertising, fringe benefits tax, training and travel expenses.

Materials, contracts and other expenses are budgeted to decrease by $10.202m from $86.025m. This is largely due to the closure of the Adelaide Aquatic Centre on 1 August 2024, whereby expenditure will reduce by $7.057m to $0.373m, as well as the use of external providers for temporary labour of $5.330m. Offsetting this decrease is the expansion of services delivered to our community including new strategies, maintenance, greening, graduate programs, and the readiness for the expansion of the One Market footprint.

The existing expenditure base is generally indexed by 3.25% (forecast CPI) with additional increases for expenditure imposed on Council such as Waste Management, Gas, Security Services and Operating Leases.

Sponsorships, Contributions and Donations $6.149m

Sponsorships, Contributions and Donations are paid to community groups and organisations. As Council considers a strategic view to partnerships, our funding allocation for 2024/25 has remained in line with 2023/24 funding allocation.

Depreciation - $56.857m

Depreciation is a non-cash expense that recognises the systematic allocation of the service potential (cost or replacement value) of an asset over its useful life. Over the long term, depreciation represents the minimum amount which, on average, Council needs to allocate each year towards asset replacement. This is a different concept from maintenance expenditure, which is the amount Council needs to spend each year to ensure that its assets last as long as planned. Depreciation is increasing by $2.374m from the 2023/24 budgeted depreciation. This is a result of indexation and the completion of key projects.

Finance costs - $0.808m

Finance costs include interest payable on borrowings and finance leases and other banking charges. Council is budgeting for a decrease of $0.082m in 2024/25 largely due to the impact of finance leases.

Note – Borrowings associated with the construction of new assets are capitalised against the assets during the construction phase.

Financial Statements

Cash flow statement

Proceeds from borrowings (new draw downs) show $30.084m to be provided in 2024/25. This is a result of the delivery of new and upgraded capital program in 2024/25 offset by proceeds from surplus assets.

Balance sheet

Total Assets are projected to rise to $1,978.216m in 2024/25. This is an increase of $33.817m, largely the result of the capital expenditure program, contributed assets and revaluation of assets.

Total borrowings are projected to increase to $53.677m as at June 2025. This level of borrowings is within Council's Prudential Borrowing limits. Please see the financial indicator section for more information.

The Future Fund Reserve is a result of Strategic Property Sales. This fund is to be utilised to purchase or construct income generating assets. The Future Fund is projected to increase to $34.154m in 2024/25.

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Uniform Presentation of Finances

Operating surplus / (deficit)

The operating surplus or deficit indicates the extent to which income is sufficient, or insufficient, to fund the cost of services. A surplus indicates Council is raising enough operating income to cover its operating expenses whereas a deficit indicates it is not.

Net outlays on existing assets

This is expenditure that returns the service potential of existing assets back towards their original level. Consistent negative outlays on existing assets indicate that, overall, existing assets may be deteriorating as expenditure on their renewal or replacement is less than the rate of depreciation.

Net outlays on new and upgraded assets

Outlays on new and upgraded assets indicate the net cost to Council of acquiring or creating new assets. Outlays on new or upgraded assets will increase depreciation and maintenance expenses in future periods.

Net lending / (borrowing) for financial year

Net Lending, if a positive result, indicates that Council will reduce its level of borrowings over the period. Net Borrowings, if a negative result, means Council is required to borrow additional funds increasing the level of net borrowings over the period.

Statement of Comprehensive Income ($'000s)	2023/24 Q3	2024/25
Income		
Rates Revenues	135,131	144,908
Statutory Charges	15,107	16,893
User Charges	72,565	67,399
Grants, Subsidies and Contributions	8,876	4,842
Investment Income	944	166
Reimbursements	703	150
Other Income	1,143	866
Total Income	**234,470**	**235,225**
Expenses		
Employee Costs	78,732	86,220
Materials, Contracts and Other Expenses	93,551	81,973
Depreciation, Amortisation and Impairment	54,482	56,857
Finance Costs	890	808
Total Expenses	**227,655**	**225,858**
Operating Surplus / (Deficit)	**6,815**	**9,367**
Asset Disposal & Fair Value Adjustments	1,125	-
Amounts Received Specifically for New or Upgraded Assets	7,152	7,026
Net Surplus / (Deficit)	**15,091**	**16,393**
Changes in Revaluation Surplus - I,PP&E	(13,843)	-
Total Other Comprehensive Income	**(13,843)**	**-**
Total Comprehensive Income	**1,248**	**16,393**

Statement of Financial Position ($'000s)	2023/24 Q3	2024/25
ASSETS		
Current Assets		
Cash and Cash Equivalents	800	800
Trade & Other Receivables	41,448	45,116
Inventories	741	741
Total Current Assets	**42,989**	**46,657**
Non-Current Assets		
Financial Assets	754	679
Equity Accounted Investments in Council Businesses	1,938	2,258
Investment Property	2,939	2,968
Infrastructure, Property, Plant and Equipment	1,868,373	1,924,347
Other Non-Current Assets	1,306	1,306
Non-Current Receivable	26,100	-
Total Non-Current Assets	**1,901,410**	**1,931,559**
TOTAL ASSETS	**1,944,400**	**1,978,216**
LIABILITIES		
Current Liabilities		
Trade and Other Payables	20,434	19,071
Provisions	27,888	21,596
Other Current Liabilities	5,066	5,142
Total Current Liabilities	**53,388**	**45,808**
Non-Current Liabilities		
Trade and Other Payables	-	-
Borrowings	23,593	53,677
Provisions	2,042	2,103
Other Non-Current Liabilities	36,064	30,922
Total Non-Current Liabilities	**61,700**	**86,703**
TOTAL LIABILITIES	**115,088**	**132,511**
Net Assets	**1,829,312**	**1,845,705**
EQUITY		
Accumulated Surplus	793,358	807,169
Asset Revaluation Reserves	1,004,383	1,004,383
Future Fund Reserve	31,571	34,154
Total Council Equity	**1,829,312**	**1,845,705**

Statement of Changes in Equity ($'000s)	2023/24 Q3	2024/25
Balance at the end of previous reporting period	1,828,064	1,829,312
a. Net Surplus / (Deficit) for Year	15,091	16,393
b. Other Comprehensive Income	(13,843)	-
Total Comprehensive Income	1,248	16,393
Balance at the end of period	1,829,312	1,845,705

Statement of Cash flows ($'000s)	2023/24 Q3	2024/25
Cash Flows from Operating Activities		
Receipts		
Operating Receipts	232,116	232,801
Payments		
Operating Payments to Suppliers and Employees	(173,039)	(170,091)
Net Cash provided by (or used in) Operating Activities	59,077	62,710
Cash Flows from Investing Activities		
Receipts		
Amounts Received Specifically for New/Upgraded Assets	1,455	6,026
Proceeds from Surplus Assets	27,125	18,500
Sale of Replaced Assets	630	500
Payments		
Expenditure on Renewal/Replacement of Assets	(54,153)	(56,022)
Expenditure on New/Upgraded Assets	(45,083)	(56,489)
Capital Contributed to Equity Accounted Council Businesses	(320)	(320)
Net Cash provided by (or used in) Investing Activities	(70,347)	(87,805)
Cash Flows from Financing Activities		
Receipts		
Proceeds from Borrowings	16,074	30,084
Payments		
Repayment from Borrowings	-	-
Repayment of Lease Liabilities	(4,877)	(4,989)
Net Cash provided by (or used in) Financing Activities	11,198	25,095
Net Increase (Decrease) in Cash Held	(71)	(0)
plus: Cash and Cash Equivalents at beginning of period	871	800
Cash & Cash Equivalents at end of period	800	800

Uniform Presentation of Finances ($'000s)	2023/24 Q3	2024/25
Income		
Rates Revenues	135,131	144,908
Statutory Charges	15,107	16,893
User Charges	72,565	67,399
Grants, Subsidies and Contributions	8,876	4,842
Investment Income	944	166
Reimbursements	703	150
Other Income	1,143	866
Total Income	**234,470**	**235,225**
Expenses		
Employee Costs	78,732	86,220
Materials, Contracts and Other Expenses	93,551	81,973
Depreciation, Amortisation and Impairment	54,482	56,857
Finance Costs	890	808
Total Expenses	**227,655**	**225,858**
Operating Surplus / (Deficit)	**6,815**	**9,367**
Net Outlays on Existing Assets		
Capital Expenditure on Renewal and Replacement of Existing Assets	(54,153)	(56,022)
add back Depreciation, Amortisation and Impairment	54,482	56,857
add back Proceeds from Sale of Replaced Assets	630	500
Net Outlays on Existing Assets	**959**	**1,335**
Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	(45,403)	(56,809)
add back Amounts received specifically for New and Upgraded Assets	1,455	6,026
add back Proceeds from Sale of Surplus Assets	18,500	18,500
Net Outlays on New and Upgraded Assets	**(25,448)**	**(32,283)**
Net Lending / (Borrowing) for Financial Year	**(17,674)**	**(21,581)**

City of Adelaide

25 Pirie Street Adelaide

South Australia 5000

cityofadelaide.com.au

Adelaide Central Market Authority



Business Plan and Budget

2024/25

Adelaide Central Market Authority

ACMA OVERVIEW

ACMA Objects & Purposes

The objects and purposes as outlined in the ACMA Charter are:

- Oversee the management and operation of the Market
- Be responsible for maintaining and enhancing the iconic standing of the Market for the benefit of all stakeholders
- Be responsible for the Market being recognised locally and internationally as a vibrant, diverse and unique fresh produce market community that is commercially sustainable for traders and the City of Adelaide
- Contribute to the development of the wider market district
- Be financially self-sufficient in terms of its operations



STRATEGIC PLAN

The 2023-2028 Adelaide Central Market Authority Strategic Plan was developed by the ACMA Board in consultation with key stakeholders. Adopted by Council in May 2023 and in its second year of implementation, the ACMA Strategic Plan is based on the essential pillars that are Our Customers, Our Traders, Our Business, Our Community and Our Market.

BUSINESS PLAN

This Business Plan 2024/25 outlines the proposed actions within the strategic pillars and associated measures to progress the delivery of the Strategic Plan. It was endorsed by the ACMA Board on 22/02/2024.

BUDGET

All actions have been budgeted for in the Operating Budget or through a Strategic Project request.



OUR PURPOSE

To be a world leading food and produce market that shares an enduring connection with our community.

OUR PLAN

To operate sustainably as a thriving team of Traders, Board and Management who create unique, diverse and memorable customer experiences that enhance our precinct, city and state.

OUR AMBITION

To grow the market by attracting more residents, visitors and workers who shop regularly.

Strategic Pillars

OUR CUSTOMERS

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

1.1 Know our customer

1.2 Engage our customer

1.3 Deliver extraordinary customer experience

OUR TRADERS

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

2.1 Support Trader success

2.2 Maintain & Grow Trader advocacy

OUR BUSINESS

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

3.1 Ensure our Market is financially self sufficient

3.2 Deliver Retail & Leasing Strategy

3.3 Deliver Marketing Strategy

3.4 Ensure the Market remains safe & secure environment

3.5 Treat Traders as business partners

3.6 Deliver brilliant basics

3.7 Focus on people and capability

OUR COMMUNITY

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

4.1 Connect with our community

4.2 Contribute to the wider Market precinct

OUR MARKET

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

5.1 Ensure quality outcomes for our Market

5.2 Review technology systems to inform decision making

Alignment of Strategic Goals

ACMA priorities are consistent with the strategic goals set out in the City of Adelaide Strategic Plan 2024-28.
The actions within each ACMA Strategic pillar align with the following CoA objectives and outcomes:

Our Community	An interesting and engaging place to live, learn and visit	Our Customers	Our Community				
	An inclusive, equitable and welcoming community where people feel a sense of belonging	Our Customers	Our Community				
Our Environment	A sustainable city where climate resilience is embedded in all that we do	Our Community	Our Market				
Our Economy	Adelaide's unique experiences and opportunities attract visitors to our city	Our Customers	Our Traders				
Our Places	Create safe, inclusive and healthy places for our community	Our Customers	Our Business				
Our Corporation	Exceptional Customer Service	Our Customers					
	Financial Sustainability	Our Business					
	People Engagement	Our Business					
	Strategy, Value and Efficiency	Our Business					
	Technology and Information	Our Customers	Our Business	Our Market			

It is a Key Action within the Our Economy aspiration of the City of Adelaide Strategic Plan 2024-28 for the City of Adelaide to continue to support ACMA in its delivery of the Charter and Business Plans. (Our Economy, Strategic Plan 2024-2028).

Adelaide Central Market Authority



Detailed Business Plan
2024/25

Adelaide Central
Market Authority

Our Customers

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



1.1 KNOW OUR CUSTOMERS

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
1.1.1 Customer Experience Tracker Regularly update quantitative understanding of customer perception, barriers, pain points and delights.	• Identify and report on customer experience trends and satisfaction level through surveys • Report on customer trends	• Monthly tracking and biannual reporting • Action feedback as needed • 82% or more Market satisfied visitors. • Monitor and report general customer, F&B and fresh food trends. • Industry reports and trends
1.1.2 Customer Journey Evolve customer journey analysis to understand why customers haven't visited recently, bring more people to the Market and keep them coming back.	• Identify shopper segments • Continue Customer perception and construction Impact research - reporting at each stage of building	• Report survey results and action as needed. • Retain over 82% satisfaction • Share information with traders.
1.1.3 Customer Insights Leverage customer feedback from socials and Market Stall to drive customer advocacy.	• Improve customer service digital tools to collate and manage customers' feedback • Monthly report from customer feedback and enquiries at Market Stall	• Record and respond to customer complaints in timely manner • Inform traders when feedback is relevant to their stall • Track visitation to The Market Stall
1.1.4 Trading Hours Align trading hours to customer preferences.	• Commence process to align trading hours to customer preferences • Facilitate trader forum to come to consensus	• Traders actively participate in decision making (vote) • Customer survey results relevant to trading hours improve vs 23/24. • TRC consultation with traders

Our Customers

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

1.2 KNOW OUR CUSTOMERS

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
1.2.1 Market Vibrancy Elevate events and activations to drive Market vibrancy and celebrate cultural diversity.	• Collaborations with cultural organisations – Fringe delivery and Illuminate planning	• Social media engagement • Trader support
	• Deliver major annual events as per Marketing Plan including Bastille Day, Seafood and Sounds, Sauce Day, Lunar NY	• Visitation for major events is superior or equal to 2023/24
	• Deliver regular ongoing programs for school holidays and families	• Participation and ticket sales for school holiday activities is superior or equal to 2023/24
	• Develop music strategy for Market Expansion • Develop Christmas decorations design concept for Market Expansion	• Scoping & costing completed by Q3
	• Manage and promote Producer in Residence stall	• Producer in Residence occupancy >95% • A minimum of 50% new businesses activating PIR
1.2.2 Connected Customer Develop roadmap to connect with customers for entire journey, home to market to home.	• Work with CoA to improve car park experience and precinct wayfinding • Grow direct marketing database to own customer data	• Customer Experience survey • Market Lovers database growth 10%
1.2.3 Customer Service Expand Customer Service Desk offerings.	• Investigate more eco-friendly merchandise offering	• Reduce number of OS sourced products
	• Staff training and development	• 100% attendance at CoA courses
	• Investigate customer services location and new offerings for the Expansion	• Scope options Q1



Our Customers

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

1.3 DELIVER EXTRAORDINARY CUSTOMER EXPERIENCE

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
1.3.1 In Market Create compelling common areas for customers to play and stay.	• Advocate and plan for parents room as FY25/26 CoA capital works Q3	• Designs delivered to scope
1.3.2 Unique Experiences Create an enjoyable and unique shopping experience.	• Deliver cooking and products demonstration, tastings and community kitchen activations as per Marketing Plan	• Measure customer feedback and participation
1.3.3 Online Market Implement continuous improvements including personalised customer engagement journey; delivery and click & collect processes; customer rewards and leveraging online customer insights to address needs.	• Regular activity review to track trends • Develop Marketing plan including re-engagement strategy for lapsed customers • Investigate a review of delivery partners and tracking / implement change if benefits are identified	• Monthly activity analysis included in GM report • Measure customer satisfaction through annual survey • Customer retention over 60%



Our Traders

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

2.1 SUPPORT TRADER SUCCESS

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
2.1.1 Unique Product Traders to identify unique products and showcase provenance stories.	• Trader improvement on social media focusing on unique products. Share content with ACMA to enable media and PR opportunities	• Feature one unique product a month through ACMA social media • Showcase unique products in Market Lovers newsletter once per month • Trader social media training delivered by Q4
	• Trader improvements on labelling and signage to identify origin of produce	• Develop VM guideline for signage and labelling
	• PIR unique offers promoted	• Social media engagement
2.1.2 Customer Experience Encourage 'story telling' at point of sale, highlighting the stalls history and tradition.	• Provide traders with an opportunity to spend time with a retail visual merchandiser to identify key areas for improvement, when required • Encourage spruiking where possible • Support tastings and demonstrations	• Positive Trader & customer feedback
2.1.3 Visitor Revenue Encourage traders to find opportunities to cater for tourists. Promote trader connection with event customers.	• Encourage conversion of event customers to shoppers via marketing activities	• Market Trail participation levels
	• Support trader after hours events	• 4 traders events supported in kind by up to 20 hours of staff time & promotion support
	• Encourage ATDW sign ups	• Include in Market Talk 3 times per year
	• Nominate traders for AEDA tourism accelerator programs	• Take up by traders



Our Traders

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

2.2 MAINTAIN & GROW TRADER ADVOCACY

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
2.2.1 Trader Skills Support trader engagement in business trends, retail and commercial business skills including marketing training needs as identified by traders.	• Provide traders with information on lessee obligations • Share periodic market research and industry news	• Market Talk open rate above 70% • 1 per quarter
2.2.2 Profile Leaders Utilise traders as ambassadors for general marketing activity.	• Create opportunities through the use of ACMA's creative, PR agencies and digital channels	• Positive Trader & customer feedback
	• Media training for selected traders	• Feedback from training facilitator



Adelaide Central Market Authority

Our Business

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

3.1 ENSURE THE MARKET IS FINANCIALLY SELF SUFFICIENT

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.1.1 Trader Skills Work with CoA Finance to update ACMA Long Term Financial Plan. Identify cost efficiencies and revenue generating opportunities.	• Annual financial results meet budget. • Financial audit performed at least once per year	• As per budget and business plan • Financially self-sufficient operationally
	• Waste contract renewal	• Cost efficiency vs previous contract
3.1.2 Profile Leaders Manage Market and oversight of ACMA Strategic Plan in accordance with Charter, Council's Strategic Plan and Headlease.	• ACMA Board strategic planning. • AGM	• Compliance with Charter
	• Administer Board of Management and Committees • Regular reporting to CoA CEO and Council	• Min biannual Governance sub committee meeting • Governance plan reviewed annually
	• Media training for selected traders	• Feedback from training facilitator
3.1.3 Lease Revenue Perform annual market rent reviews. Reduce close to open time for stalls. Maintain strong leasing occupancy	• 19 renewals FY 24/25. • Relocation of Data Servers to enable Federal Hall leasing • Progress the leasing of Market Expansion tenancies in line with CoA Strategic Plan	• Leasing occupancy above 96%. • Percentage of lease renewals. • Total income generated as per budget



Adelaide Central Market Authority

Our Business

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

3.2 DELIVER RETAIL & LEASING STRATEGY

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.2.1 Retail Mix Establish a holistic market review and future strategy to solidify the market as the destination for food and produce. Attract and retain traders.	• Actively curate and seek traders to stimulate market mix • Continue to contribute significantly to total volume of spend in the city	• Sourcing of Market Expansion tenants as per Leasing Strategy • High satisfaction rate in customer survey (diversity/variety criteria).
3.2.2 Fitout Upgrades Develop design and display guidelines for tenancies, Producer in Residence and casual leasing. Encourage tenancy upgrades through incentive program	• Implement new Design Guidelines	• Annual measure of stalls benefiting from fitout incentive program, as per incentive program



Our Business

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

3.3 DELIVER MARKETING STRATEGY

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.3.1 Marketing Purpose Ensure the market is recognised locally and internationally as a leading, vibrant, diverse and unique fresh produce market community.	• Using research data, develop an annual comprehensive, multi channel, cost effective and actionable Marketing Plan	• Exceed $1.5M ASR media coverage • Customer insights and trader feedback • Event participation/ visitation • Full allocation of CMMF funds
3.3.2 Tourism Identify opportunities to drive tourist visitations.	• Collaboration with CoA and SATC to engage with tourism visitors and operators	• Collaborate on 2 major city events • Deliver as per Marketing Plan

3.4 ENSURE THE MARKET REMAINS A SAFE AND SECURE ENVIRONMENT

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.4.1 Security Maintain market security standards and seek opportunities for improvement.	• Monitor performance of security provider to contract • Utilise technology to reduce costs ie CCTV upgrade across CoA & central control room	• Number of incident reports • Security call outs reduced
3.4.2 Partnerships Strengthen relationships with emergency services. Collaborate with CoA to identify security trends in the city	• Proactively share security, health and best practice trends	• Report on number of incidents. • Regular meetings with SAPOL • Attendance CoA Safety and risk Committee meetings



Our Business

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

3.5 TREAT TRADERS AS BUSINESS PARTNERS

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.5.1 Trader Groups Continue to develop representative committee formats to deliver best outcome for market, including traders.	• Compliance with ACMA Charter: Regular TRC meetings and2 all trader meetings p/a • Seek regular feedback from traders	• Survey trader satisfaction rate. • Trader participation in surveys
3.5.2 Communication Develop strategy for communications and trader updates to achieve highest engagement.	• Provide resources and industry news to assist traders • Staff training	• Trader communications open rate over 70% • Minimum 1 industry news sent per quarter

3.6 DELIVER BRILLIANT BASICS

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.6.1 General Cleanliness Maintain market cleanliness standards and seek opportunities for improvement.	• Ongoing inspections completed • Lease inspections upon renewals	• Contractor compliance with contract conditions • Minimal or no customer feedback
3.6.2 Brilliant Basics Ensure traders comply with lease conditions including cleaning and waste management, maintenance and repair and pest control.	• Review market rules annually to include minimum standards • Ongoing inspections completed and remedial activities undertaken • Actively liaise with traders and ensure compliance • Deliver pest control programs	• Minimal or no customer feedback • Decrease in pest and related feedback



Our Business

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

3.7 FOCUS ON PEOPLE AND CAPABILITY

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
3.7.1 Employee Experience Retain and attract key talent. Maintain and grow employee engagement.	• Anecdotal feedback • Employee advocacy	• Employee retention • Maintain and grow culture survey results
3.7.2 Team Capability Develop Workforce Plan for Market Expansion. Embed role and decision clarity.	• Access to professional development and upskilling • Develop and Implement appropriate resourcing to manage increase in service levels	• Employee retention • Market expansion activities are delivered



Adelaide Central Market Authority

Our Community

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

4.1 CONNECT WITH OUR COMMUNITY

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
4.1.1 Reconciliation Action Plan Engage with and recognise the Kaurna community and all First Nations as traditional owners.	• Deliver market initiatives from CoA Reconciliation Action Plan (RAP)	• Deliver market activations and initiatives to exceed RAP actions • Meet biannually with CoA Reconciliation Officer
4.1.2 Community Engagement Plan Connect with the broader community to ensure the market continues to be inclusive and welcoming to all.	• Develop and deliver initiatives from annual Community Engagement Plan	• Deliver plan
4.1.3 Sustainability Strategy Encourage socially responsible and sustainable initiatives and measures to support our local businesses, traders and customers.	• Implement Market Sustainability Strategy 2024-27 • Landfill diversion • Waste supervisor implementation • Trader advocacy	• Compliance with relevant legislation • Exceed 98% diversion • Traders meet legislative requirements on time
4.1.4 Education Programs Enhance connection with education providers and schools.	• Consider education programs or classroom space for the expanded Market • Develop schools database	• Number of school visitations: 7000



Our Community

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

4.2 CONTRIBUTE TO THE WIDER MARKET PRECINCT

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
4.2.1 District Strategy Develop a yearly plan for precinct connection and collaboration.	• Identify and plan yearly priorities, including: ▪ Key stakeholders and proposed programs ▪ Safety considerations ▪ B2B opportunities	• Consultation with AEDA & CoA Market district Placemaking coordinator
4.2.2 Collaboration Foster collaboration with a focus on innovation and community engagement.	• Ongoing participation at precinct meetings and other meetings • Provide Market updates and information to key stakeholders as relevant • Support precinct initiatives and events when aligned	• Meeting attendance • Lunar New Year & Christmas support and collaboration
4.2.3 Street Presence ACMA to explore opportunities to create on street signage including CBD to Market and approaching streets.	• Continue to seek opportunities for additional street signage for improved customer experience • Increase brand visibility	• Leverage Vic Sq event program • Street hoarding activated (pending schedule)

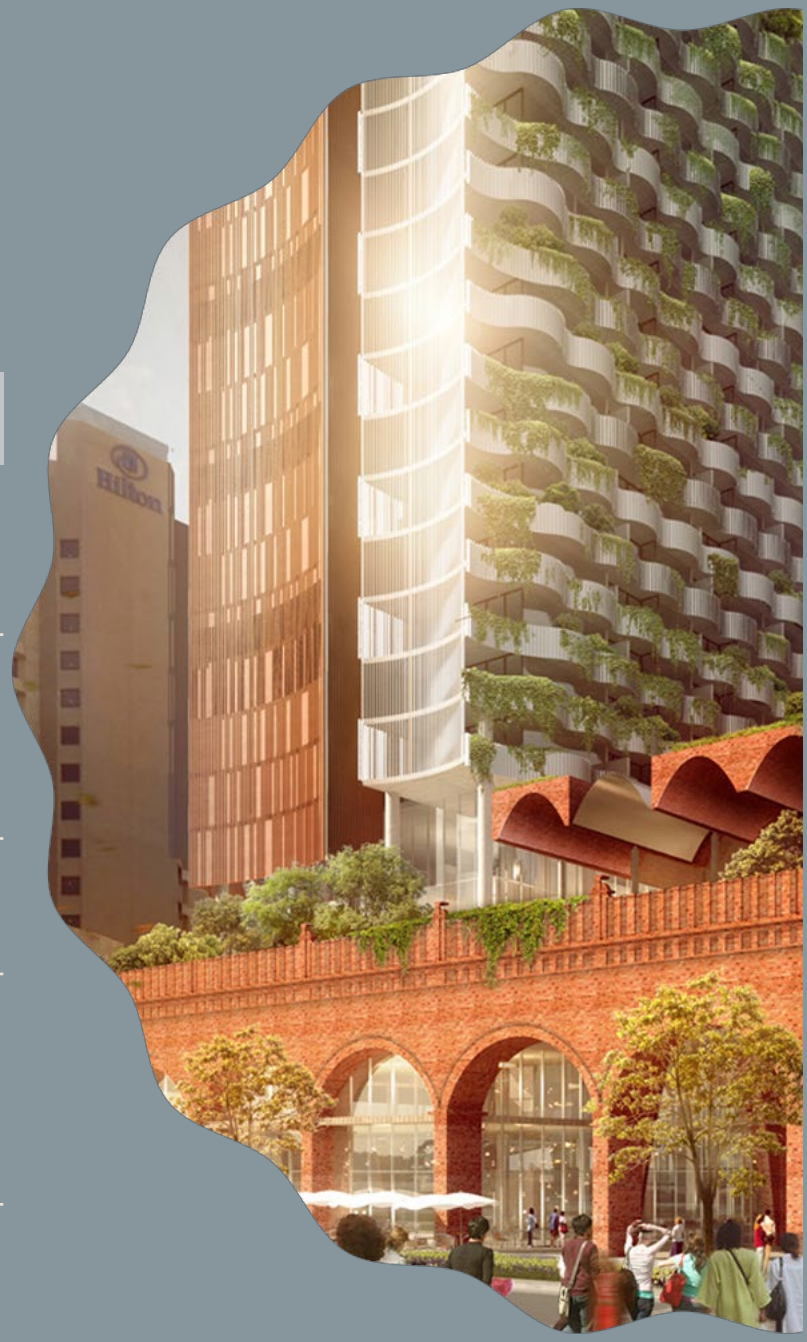


Our Market

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

5.1 ENSURE QUALITY OUCOMES FOR OUR MARKET

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
5.1.1 Customer Amenities Deliver solutions to make it easier for customers to utilise and navigate the market.	• Bins review • Enhance amenities with consideration for bike racks for UPark (advocate) • Implementation and ongoing promotion of Market carts/trolleys	• Monitor and report on customer experience survey results
5.1.2 Operational Requirements Provide 'fit for purpose' spaces.	• Allow adequate storage area to ensure operational capabilities and efficiencies for traders • Ensure Market Expansion services allow tenancies to be adapted over time such as grease trap, power, exhaust etc	• Design for dry storage area delivered • Tenants secured for Market expansion
5.1.3 Car Parking Improve the customers car parking experience.	• Collaborate with CoA UPark to undertake regular reviews of car parking arrangements to assess pricing and offers, layout and operation • Wayfinding and ease of access	• Monitor and report on customer experience survey results
5.1.4 Market Expansion – Construction Phase Maintain market vibrancy and business as usual trading for customers and traders throughout construction.	• Advocate for traders and customers throughout all project phases • Implement communications strategy including stakeholder and community relations • One Market approach for planning purposes	• Monitor and report on Construction Impact research

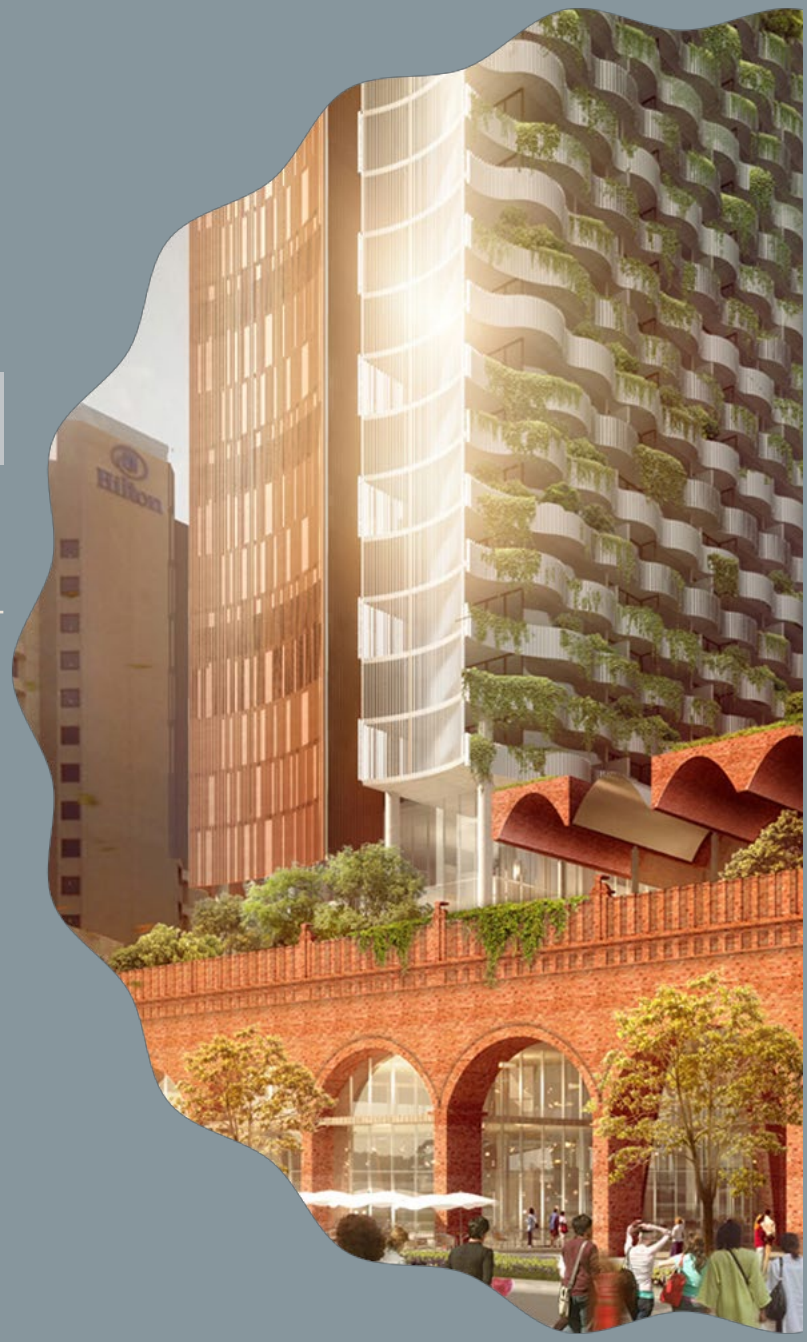


Our Market

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

5.2 REVIEW TECHNOLOGY SYSTEMS TO INFORM DECISION MAKING

Initiatives (as per Strategic Plan 2023/28)	Actions, Milestones	Measures
5.2.1 Business Systems Implement improved technology to streamline practices and create highest levels of efficiency as possible.	• Update Property Management system (lease admin software) • Investigate tenancy coordination for Market Expansion (procure services)	• Automated processes for resource and time efficiencies



Adelaide Central Market Authority



Budget 2024/25

Adelaide Central Market Authority

Budget

ACMA is in a transitional phase, preparing for One Market which will result in an expanded retail footprint, significant additional leasing revenue and efficiencies of scale for operations.

The ACMA Budget has been prepared to ensure efficient delivery of actions outlined in the proposed ACMA Business Plan. It is built with Budget Repair in mind combined with the requirement to invest in future revenue generating activities.

It received ACMA Board approval on 22 February 2024 for submission to Council as a draft budget for consultation purposes.



Assumptions

- ACMA Management Team 10.7 FTE, with provision for One Market resourcing (equates to 1.26% of the City of Adelaide's total FTE count).
- High volume of leases due for renewal: over 26% of existing Market floor, with 95 new leases to be achieved in the next 2 years.
- Budget built from zero-base, noting utility costs increase.
- One off costs to prepare for Market expansion to be funded through Strategic Projects budget.

Finance Summary 2024/25

Note: All new capital and renewal works to be budgeted and delivered by CoA Infrastructure

Capital projects – New & Upgrade Expenditure

- New Parents Room & Storeroom Northern Roadway Design – $55,000 (feasibility completed in FY2023/24)
- Communication Server Relocation from Federal Hall - $300,000

Renewal expenditure – part of Buildings Asset Management Plan

- Market Floor Fire Compliance Items –Stage 1 of 2
- Market Floor Tenant Stall Renewals
- Installation of Automatic Exhaust System (Deferred from FY2023/24)
- Basement Remediation (Federal Hall)

Total $3,750,000

Budget 2024/25

$'000	*2023/24 (Q3 update)*				*2024/25*			
Operating view	**FTE**	**Income**	**Expenditure**	**Total (net)**	**FTE**	**Income**	**Expenditure**	**Total (net)**
Revenue	-	5,422	-	5,422		5,343	-	5,343
Employee costs	10.7	-	(1,243)	(1,243)	10.7	-	(1,787)	(1,787)
Materials and other*	-	-	(4,127)	(4,127)	-	-	(4,257)	(4,257)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	(39)	(39)	-	-	(36)	(36)
Finance costs	-	-	(1)	(1)	-	-	(1)	(1)
TOTAL	**10.7**	**5,422**	**(5,410)**	**12**	**10.7**	**5,343**	**(6,081)**	**(738)**
Activity view								
ACMA Operations	7.7	5,328	(5,174)	154	7.7	5,257	(5,250)	7
Market Expansion	3	-	-	-	3.0	-	(600)	(600)
Online Market Platform	-	94	(236)	(142)	-	86	(231)	(145)
TOTAL	**10.7**	**5,422**	**(5,410)**	**12**	**10.7**	**5,343**	**(6,081)**	**(738)**

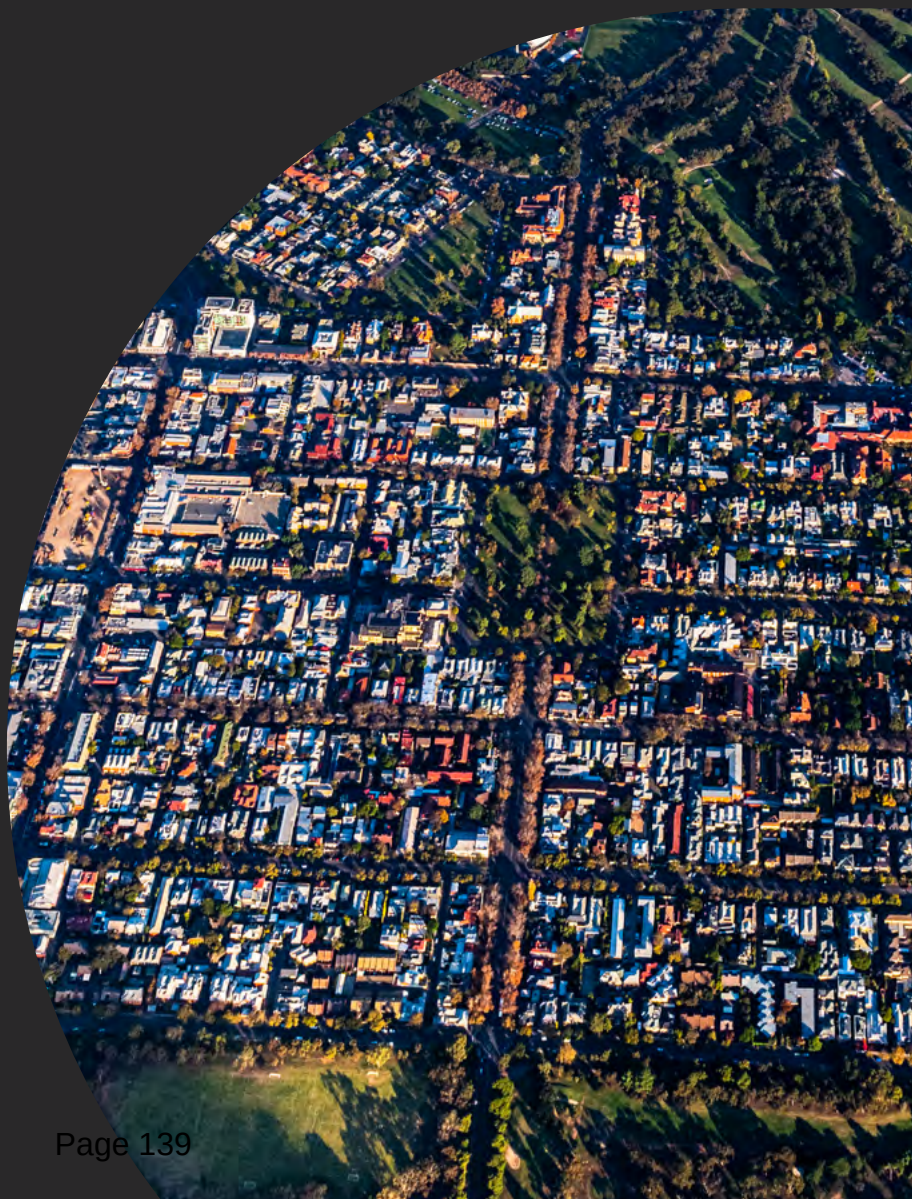
** materials, contracts and other expenses / ** sponsorships, contributions and donations*

$'000	*2023/24 (Q3 update)*		*2024/25*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
Adelaide Central Market Expansion Operational Preparedness	-	-	-	(220)
TOTAL	**-**	**-**	**-**	**(220)**

AEDA Business Plan & Budget

FY 2024/25





Adelaide Economic Development Agency

CITY OF ADELAIDE

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Adelaide Economic Development Agency acknowledges the traditional Country of the Kaurna people of the Adelaide Plains and pays respect to Elders past, present and emerging. 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.

Image: Kuma Kaaru Dance Group, Creative City Still, Adelaide, 2019

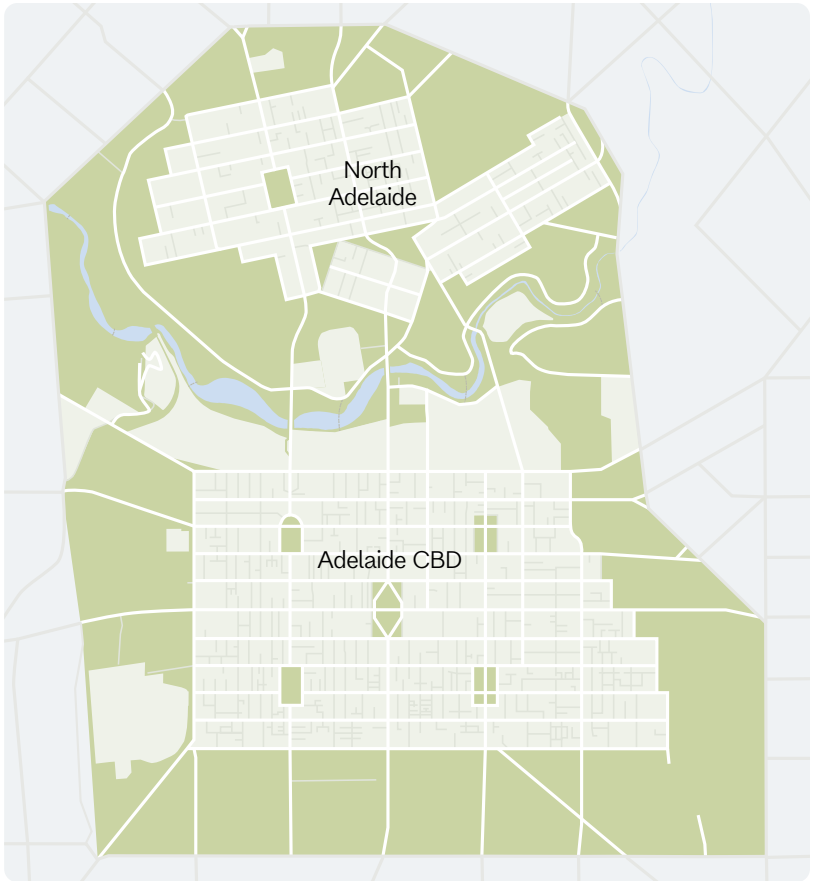
Adelaide Economic Development Agency

The Adelaide Economic Development Agency (AEDA) is a subsidiary of the City of Adelaide, established in January 2021 to accelerate economic growth in the city.

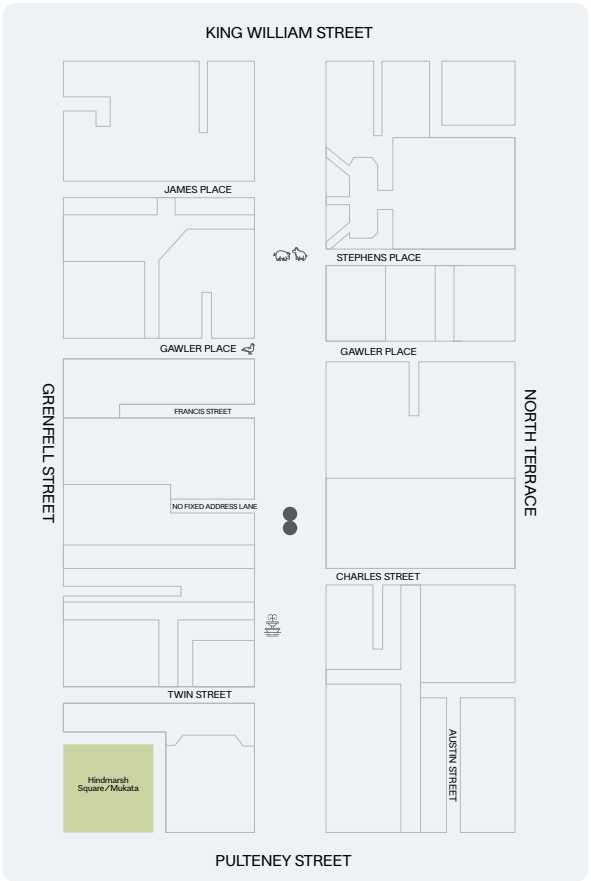
AEDA works closely with businesses, industry groups, the State Government and its agencies, and other relevant organisations to deliver a range of programs designed to stimulate the city's economic growth. AEDA's focus is investment attraction, growing our visitor economy, residential growth, marketing the city as a whole and promoting Rundle Mall as Adelaide's premier shopping destination.

AEDA is funded through an appropriation from the City of Adelaide, and from funds raised through the Rundle Mall Differential Separate Rate declared by Council on rateable land in the Rundle Mall Precinct. Funds from the separate rate will be expended specifically and only to support the delivery of the marketing plan, actions and operation of the Rundle Mall Precinct and not the broader city.

This Business Plan and Budget is prepared in accordance with Section 6.2 of the AEDA Charter, which requires AEDA to produce an annual business plan and budget consistent with the Charter and submit to Council for approval.



AEDA supports the economic growth in the city (postcodes 5000 and 5006).



Rundle Mall levy area.

AEDA Teams

AEDA Board

AEDA was established as a Section 42 Subsidiary under the *Local Government Act 1999* (SA), and in all things acts through the Board. The Board has responsibility to manage the business and other affairs of the subsidiary, ensuring that AEDA acts in accordance with the *Local Government Act 1999* and the AEDA Charter.

The Board is skills-based including expertise across hospitality, property development, place making, business development, investment, events and tourism. The Board consists of a Chair, one Elected Member (the Lord Mayor) and up to 7 Board Members (including one representative from the Advisory Committee).

AEDA Team

Led by a General Manager, the AEDA team is made up of experienced and passionate professionals in retail, events, property, investment, business support, tourism, brand and marketing.



Top row, L-R: Nikki Govan (Chair), Steve Maras (Deputy Chair), James Black, Jaimee Charlton.
Bottom row, L-R: Jim Kouts, Tim Last, Dr Jane Lomax-Smith AM (Lord Mayor), Denise von Wald.

City Trends & Insights

Businesses

The number of businesses in the city is growing, most notably medium-to-large sized companies in Professional, Scientific and Technical Services industries. Conversely, the number of businesses employing less than 20 staff, declined in 2023. Some of this is attributable to firms growing beyond 20 staff, but some have closed, particularly in the food and accommodation sector, as traders faced a combination of rising costs as well as a reduction of consumer spending. To compliment small business support programs offered by other tiers of government, AEDA resolved to promote these programs and focus our efforts on assisting existing businesses to scale and grow the city's workforce.

Opportunity:

Increase both the number businesses and expand the size of existing businesses to grow the number of daily workers/visitors/consumers in the city.

Focus resources on attracting prominent retail brands and key corporate businesses to the city.

Understand specific concerns of small businesses in the Rundle Mall precinct to inform AEDA's approach to the management of the Precinct.

Challenge:

Small businesses grapple with rising costs in rent, electricity, labour, insurance, and logistics.

Vibrancy

A vibrant city where people feel a positive buzz yields a snowball effect on activity, making it an attractive destination. We want residents and visitors to share their experience with others which helps sell the city's appeal as a destination to eat, drink, dance, shop, learn, live, work and play.

Opportunity:

Continue to provide and make it easier to find information about events and city happenings.

Collaborate with the State Government to further extend opening hours of Rundle Mall around key festivals and trading opportunities.

Grow the number of workers, students, visitors and residents in the city to create demand for traders to open later.

Challenge:

Limited hospitality offering Monday and Tuesday nights.

Limited retail offering after 6pm (besides Friday night and for special events e.g. Black Friday and Christmas).





City Trends & Insights

Visitor Economy

Adelaide's visitor economy has evolved into a new phase, with the opening of new hotels, the resurgence of business travel, and a thriving number of business events and conferences. The low Australian dollar has also enticed overseas travellers which South Australia has benefited from. This growth phase has been welcomed by city hoteliers, hospitality, and event hire facilities.

Opportunity:

Develop a broader tourism product offering in the city.

Targeted campaigns at consumers who are not impacted by cost of living increases.

Maximise opportunities from events that have a global and national exposure such as LIV Golf and Gather Round

Affordable activities for cohorts impacted by cost of living (younger families/individuals).

Challenge:

Increasing interstate leisure travel given competition from other destinations.

Consumers have less savings, buying power and confidence resulting in in discretionary spending.

Property

Building approvals and construction projects continue to showcase confidence in Adelaide's construction industry, encompassing residential, commercial, hotel and mixed-use developments. Major projects such as Market Square, 88 O'Connell, and the New Women's and Children's Hospital will see construction work continue into the short-to-medium term.

Opportunity:

Renovations of lower grade office buildings should generate a flow of construction work.

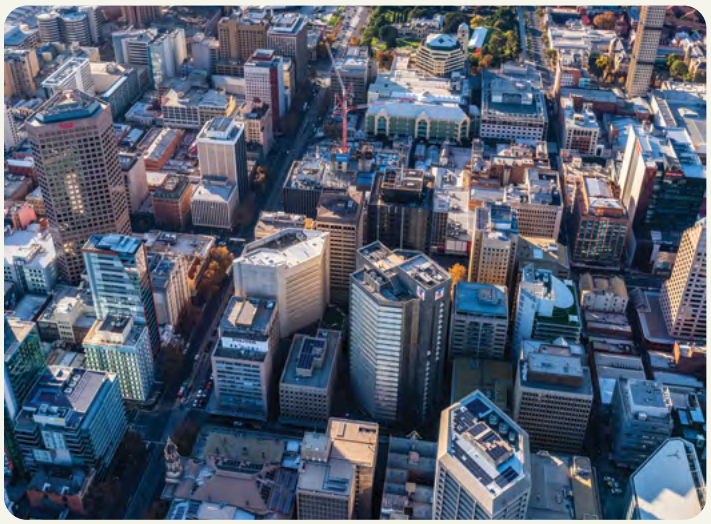
Purpose Built Student Accommodation and institutional investment in alternative residential product categories.

Challenge:

The cost of constructions may impact the feasibility of projects.

Elevated commercial vacancy rates.





City Trends & Insights

City Snapshots

Gross Regional Product

Total Growth as of 2022 YE June

$22bn

6.7%
Annual Growth

Higher growth rate than State economy
Highest annual growth rate in 15 years
Source: Economy.id

Consumer Expenditure

Total Growth as of 2023 YE December

$4.6bn

9%
Annual Growth

Source: Economy.id

Registered Businesses

Total Growth as of 2023 YE June

12.5k

2.3%
Annual Growth

Higher growth rate than national average
Growth in professional, scientific, and technical services
Source: Australian Bureau of Statistics

Workforce

Total Growth as of 2022 YE June

157k

8.2%
Annual Growth

Higher growth rate than rest of SA (4.8%)
Source: Economy.id

Population

Est. Resident Population as of 2022 YE June

26,141

Source: Australian Bureau of Statistics

International Students

Enrolments State-wide as of October 2023

53,481

29,143
Commencements

Surpassed preCOVID levels
Source: StudyAdelaide

City Trends & Insights

City Snapshots

Office Vacancy Rates

Up from 17% in July 2023

19.3%

Total stock (sqm) 1,563,565
Total occupied (sqm) 1,261,285
Net absorption 673 (sqm) over past 6 months

Source: Property Council of Australia

Residential Vacancy Rates

Sitting between 1-2% throughout 2023

1.4%

Historic low (10 year low)
Lower vacancy rate compared to the other capital cities in Australia

Source: SQM

Main-street shop vacancy

Steady vacancy/occupancy levels since COVID.

13.5%

Source: City of Adelaide

Hotel Occupancy Rates

Steady vacancy/ occupancy levels that reflect seasonality and are comparable to 2022

Raw room demand in 2023 was higher than 2022

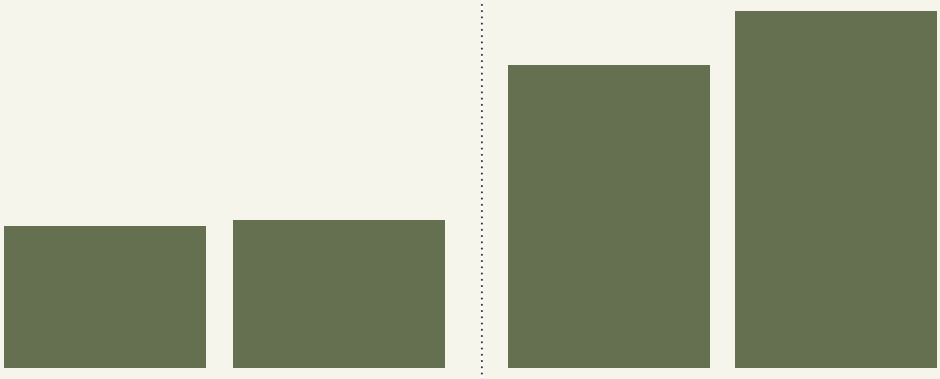
Source: STR

Change in room supply

4.7%

Change in room demand

8%



Hotel rooms in city end of 2022 (7,083)

Hotel rooms in city end of 2023 (7,414)

Hotel rooms ave. monthly demand 2022 (139,474)

Hotel rooms ave. monthly demand 2023 (151,107)

Vision, Mission & Purpose

Vision

To make Adelaide the most liveable city in the world.

Mission

To accelerate economic growth in the city by attracting investment and supporting businesses, growing the visitor economy, supporting residential growth, growing an annual events calendar and marketing the city as a whole including Rundle Mall.

Purpose

Attract

Get more people, businesses, visitors, students and residents into the city.

Stay

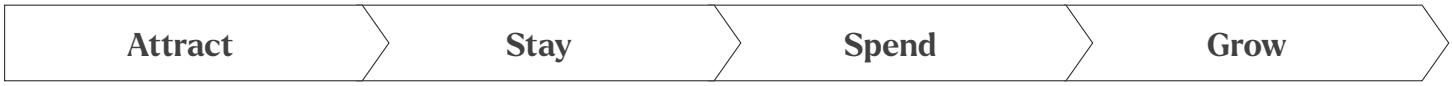
Provide a positive experience so people stay longer, move around the city and return more often.

Spend

Stimulate economic growth by providing more reasons to spend in the city.

Grow

Support new and existing businesses and industries to grow and create jobs.



Business, Investment & Residential Growth	Rundle Mall	Brand & Marketing	Visitor Growth
An environment that attracts investment, supports new businesses to start, existing businesses to grow and increases the city's population.	Rundle Mall, the State's premier retail and commercial shopping precinct, energises city life and enriches the Adelaide Experience.	The voice of the city to consumers through Experience Adelaide and to businesses as the Adelaide Economic Development Agency.	Visitors have an enjoyable, vibrant and dynamic city experience so that they are encouraged to return again and become ambassadors for Adelaide as a destination of choice.



Strategies & Actions

KEY RESULT AREA 1

Business, Investment & Residential Growth

An environment that attracts investment, supports new businesses to start, existing businesses to grow and increases the city's population.

CoA Strategic Plan Alignment	Outcomes
• Activate and upgrade precincts to stimulate investment, increase visitation and maximise opportunities. • Provide services and information that contribute to a high productivity economy. • Work with partners, universities and businesses to attract investment and improve employment opportunities. • Grow and develop sectors such as medical, technology, creative and professional services. • Deliver economic data and insights to our business community. • Support increased residential growth.	• The position of the State's Central Business District is reinforced and its strengths and opportunities are known nationally and globally. • Existing businesses grow and new firms including retailers, medical, technology, creative and professional services choose the city. • Knowledge based industries grow and innovation networks develop further. • Investment and business decision makers in the city have access to reliable data. • Enhanced partnerships with the state government, private investors and industry groups to stimulate residential and commercial investment.

Planned Actions

- Increase investment and the number of workers in the city by:
  - Collaborating with state government on initiatives to attract inbound investment.
  - Delivering initiatives for sectors including health and technology (VFX, Gaming, FinTech, AI, Climate-Tech) by working with innovation hubs and research institutions.
  - Identifying and addressing product gaps in Adelaide's tourism experience.
  - Directly targeting firms in industries that are large occupiers of commercial office space that can either expand or relocate into the city (business/professional/financial services).
  - Working with city-based firms to support their growth.
  - Proactively seek new investment opportunities including housing, retail brands, technology, tourism and professional services.
- Work with institutional investors and developers to identify opportunities to increase the residential product mix in the city.
- Manage and evolve the approach to engaging and supporting local areas in the city to thrive.
- Enhance data collection methods to provide high quality, current information, data research and thought leadership for potential investors and businesses.
- Engage with the business community through activities such as AEDA Business Summit and Data4Lunch events.
- Build on existing arrangements with organisations funded through the Strategic Partnerships Program to increase the number of students; increase, and capitalise on business events; support a culture of entrepreneurship; activate vacant shopfronts and commercial spaces; enhance Adelaide's festival sector; and foster business growth.
- Progress partnership opportunities with entities including Lot Fourteen and Biomed City, the higher education sector and other organisations to enhance the city's capital city and central business district role.

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Note: planned activities are subject to change depending on AEDA's operating environment. For additional detail and/or current status of work plans for individual areas, please contact AEDA.

Strategies & Actions

City Indicators that will be impacted	Key Result Area Measures
• Commenced international student numbers maintained at 2023 levels (29,143 as of October). • 2+% increase in the number of city workers above 2022/23 levels (157k) to 160,647. • 2+% increase in the number of city businesses above 2022/23 levels (12,558) to 12,809. • 1.4+% increase in residential population above 2023/24 levels (26,567) to 26,957.	• 50 inward investment proposals/local expansions supported, with at least 1500 jobs. • Increase of bookable tourism experiences in the city. • 30+ vacant shopfronts/premises activated. • Deliver 3 industry briefing events. • Outcomes from collaborative partnerships with MTPConnect; SouthStart and University of Adelaide/ Thinklab to support small businesses to grow and scale. • 5 projects/market interventions to support emerging industries in the city. • Supported/ facilitated 6 networking/knowledge transfer events for businesses.



Note: planned activities are subject to change depending on AEDA's operating environment. For additional detail and/or current status of work plans for individual areas, please contact AEDA.

Strategies & Actions

KEY RESULT AREA 2

Rundle Mall

Rundle Mall, the State's premier retail and commercial shopping precinct, energises city life and enriches the Adelaide experience.

CoA Strategic Plan Alignment	Outcomes
• Activate and upgrade precincts to stimulate investment, visitation and maximise opportunities. • Reinforce the position of Adelaide as the State's central business district to amplify Adelaide's reputation as a place to learn, work and start a business. • Deliver quality street and laneway upgrades, Mainstreet's, precincts and neighbourhood revitalisation and improvements that make Adelaide well-designed, safe and unique.	• Rundle Mall evolves and regenerates with new capital investment. • Rundle Mall develops a reputation as a food, wine and hospitality precinct. • A vibrant and multi-dimensional day and night destination that's curated and programmed with memorable events, festivals, activations, and installations. • Rundle Mall is a healthy and vibrant mix of world class flagships, local brand heroes and gems that you can't find anywhere else. • Through shading, greening and other initiatives, Rundle Mall remains an attractive place to visit as climate variations become more extreme.

Planned Actions

- Deliver and implement a new Rundle Mall marketing & events strategy that promotes and re-positions Rundle Mall as the State's leading speciality retail, lifestyle, dining, and entertainment precinct.
- Leverage events and festivals that drive visitation and improve profitability for Rundle Mall businesses.
- Enhance Rundle Mall's value proposition as the State's premier shopping and lifestyle destination to attract new brands and capital investment.
- Execute retail industry media & PR campaign for Rundle Mall.
- Engage centres and arcades on collaborative marketing opportunities that drive visitation and improve profitability for small businesses in the Rundle mall precinct.
- Reform activation and performance guidelines to better align with strategic vision for Rundle Mall.
- Develop and promote new food & wine experiences and activations in strategic laneways and centres across the Rundle Mall precinct.
- Advocate for development of concept plans to upgrade Twin Street.
- Progress projects that improve the public realm with new and upgraded infrastructure, shading and greening, including James Place and Charles Street (to be delivered by City Infrastructure).
- Improved shading and greening (Climate Change Risk Adaptation Action Plan – KADM2).

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Note: planned activities are subject to change depending on AEDA's operating environment. For additional detail and/or current status of work plans for individual areas, please contact AEDA.

Strategies & Actions

City Indicators that will be impacted	Key Result Area Measures
• Increase total spend in the city from 2023/24 figure. • Reduced retail vacancy rates from 15.3%. • Increased market share in hospitality categories.	• Demonstrate uplift in market share and foot traffic across 3 core campaigns. • 5 new brands commit to Rundle Mall. • 2 public realm infrastructure projects completed. • A minimum of $20M new cap investment delivered or committed in the Rundle Mall precinct. • 10 Business or industry media stories relating to Rundle Mall. • Uplift in Rundle Mall small business sentiment index over FY24/25.



Note: planned activities are subject to change depending on AEDA's operating environment. For additional detail and/or current status of work plans for individual areas, please contact AEDA.

Strategies & Actions

KEY RESULT AREA 3

Visitor Growth

Visitors have an enjoyable, vibrant and dynamic city experience so that they are encouraged to return again and become ambassadors for the Adelaide as a destination of choice.

CoA Strategic Plan Alignment	Outcomes
• Increase the number of people who visit the city from local, interstate and international locations. • Refresh the way in which information is provided to visitors to the city.	• Adelaide is a world class events city hosting a diverse range of festivals and events, including business events, spread across the city over the year. • Strengthened partnerships and programs to increase awareness of the city, leading to increased bookings from regional, national and international visitors. • Visitors are highly satisfied with their experience and can easily find information about planning their trip before they arrive and during their visit. • A sustainable tourism sector, that continues to grow by diversifying and expanding product offerings, job growth, and attraction of new operators.

Planned Actions
• Complete and open an innovative, technology-driven Visitor Experience Centre and city-wide digital visitor experience to replace the existing visitor information service. • Operate the Visitor Information Centre (VIC) in accordance with the accredited information centre requirements and minimise disruption to the customer experience during transition from the current VIC to the new centre. • Develop product knowledge of volunteers and staff to ensure excellent customer service and accurate information at the centre. • Manage sponsorship programs to support the events and festivals sector across the calendar year. • Work with event organisers, the business community, and the State Government to leverage opportunities associated with city events and festivals. • Continue partnership with the South Australian Tourism Commission to market, promote and provide services to increase the number of visitors to the city. • Support and build capability of city tourism businesses to develop new commissionable products and experiences. • Develop and promote Adelaide's 'Cultural Boulevard' as a distinctive asset and highly desirable visitor experience.

City Indicators that will be impacted	Key Result Area Measures
• City hotel occupancy above 70%. • 2% increase in the number of direct tourism jobs (7,823). • Adelaide tourism operators report higher levels of business activity, business outlook, and investment relative to the South Australian industry.	• Delivery of the new Experience Adelaide Visitor Centre. • 20 new bookable city tourism products/experiences. • Visitor & community sentiment index (to be developed).

Note: planned activities are subject to change depending on AEDA's operating environment. For additional detail and/or current status of work plans for individual areas, please contact AEDA.


FOUNDATION STAGE
NOISE
DANCENORTH
STAGE 7
78° DISTILLE
BAR
FROME PARK
THE PLANET TALKS
NSS
TASTE THE WORLD
FIRST AID

Strategies & Actions

KEY RESULT AREA 4

Brand & Marketing

The voice of the city to consumers through Experience Adelaide and to businesses as the Adelaide Economic Development Agency.

CoA Strategic Plan Alignment	Outcomes
• 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. • Provide services and information that contribute to a highly productive economy. • Partner with State Government, universities, associations and community to activate and upgrade precincts to stimulate investment, visitation and maximise opportunities. • Refresh the way in which information is provides to visitors to the city.	• Unified key messaging and branding of the city to intrastate, interstate and international audiences. • More workers, residents, students, and visitors in the city. • Increased spend in the city. • AEDA is a partner of choice for businesses and other organisations with a mutual interest in enhancing the city's economy. • Adelaide is considered a destination of choice for leisure travelers.

Planned Actions
• Provide marketing activity that will assist in achieving the actions and outcomes of AEDA's Rundle Mall, Visitor Economy and Business and Investment units. • Deliver a marketing plan that heightens awareness of what is happening in neighbourhoods and mainstreets in a way that reinforces overall promotion of Adelaide. • Provide opportunities for businesses to participate in or leverage marketing investment (including state government led projects). • Raise awareness of AEDA's purpose and how businesses can interact and benefit from programs in the city business community. • Develop Experience Adelaide as a known destination digitally or physically (once the new visitor centre is built) to plan and navigate a memorable visitor experience in the city. • Develop the AEDA corporate site to support business growth and investment attraction initiatives. • Collaborate with government departments and agencies to develop a consistent approach to capital city and state promotion (across tourism, trade and investment, Department of Premier and Cabinet). • Enhance and grow AEDA's communication channels, platforms and tools to communicate directly with consumers and businesses about what's happening in the city and opportunities. • Deliver campaigns that promote the city as a destination to work, invest, live, study and visit. Maximise outcomes through joint initiatives with State Government wherever possible.

Continued over page

Note: planned activities are subject to change depending on AEDA's operating environment. For additional detail and/or current status of work plans for individual areas, please contact AEDA.

Strategies & Actions

City Indicators that will be impacted	Key Result Area Measures
• Increased awareness of AEDA among target audience(s). • Increased foot traffic in key precincts and areas. • Total city expenditure above $4.45B.	• 10% increase to $2.2m on 2023/24 in media mentions (advertising space rate) with reference to AEDA. – Maintain a variance of 85% – 95% neutral and/or positive sentiment of media mentions. • Increase the brand health metric for Adelaide as a destination to visit to 6.5/10. (Currently 6.35).



Note: planned activities are subject to change depending on AEDA's operating environment. For additional detail and/or current status of work plans for individual areas, please contact AEDA.

AEDA Budget Summary

AEDA Income Summary	2023/24 Q3 Budget	2024/25 Budget
Contribution from City of Adelaide – Operating Budget	$8,709,239	$8,159,302
Strategic Project Funding	$1,055,000	$233,000
Rundle Mall Levy	$3,890,416	$4,017,406
Rundle Mall Supplementary Revenue	$500,000	$380,000
Visitor Experience Centre	$18,775	$19,301
Other Revenue	$85,000	$0
Total Income	$14,258,430	$12,809,009

AEDA Expenditure Summary	2023/24 Q3 Budget	2024/25 Budget
Business, Investment & Residential Growth	$3,016,948	$2,975,920
Visitor Growth	$4,201,833	$3,267,430
Brand and Marketing	$2,431,326	$2,126,742
Rundle Mall Marketing and Activations Expenditure*	$2,589,025	$2,485,587
Rundle Mall Admin | Operations*	$2,019,298	$1,953,330
Total Expenditure	$14,258,430	$12,809,009

* Further information below

Strategic Projects*	2023/24 Q3 Budget	2024/25 Budget
Destination Adelaide Promotion	$300,000	$0
Promoting the City during Adelaide 500	$75,000	$0
Commercial Events Funding Program	$600,000	$0
Welcome to Adelaide	$80,000	$0
Addressing Tourism Product Gaps	$0	$133,000
Rundle Mall Live Music Program	$0	$100,000
Total Strategic Projects	$1,055,000	$233,000

Continued over page

Within the City of Adelaide's Business Plan and Budget, **Strategic Projects*** are short term activities that have been prioritised to be delivered within a specific timeframe to meet strategic outcomes. They are also a mechanism for piloting new initiatives or projects before building them into the operating budget or business plan. As such, as indicated above, a few strategic projects undertaken by AEDA in 2023/24 will not be undertaken in 2024/25.

AEDA Budget Summary

Rundle Mall Finance Summary	2023/24 Q3 Budget	2024/25 Budget
Rundle Mall Levy Income	-$3,890,416	-$4,017,406
Rundle Mall Supplementary Revenue	-$500,000	-$380,000
Admin | Operations Expenditure	$2,019,298	$1,953,330
Marketing | Activations	$2,589,025	$2,485,587

Rundle Mall Admin | Operations Expenditure	2023/24 Q3 Budget	2024/25 Budget
Security Retainer	$298,648	$308,354
Employee Costs	$1,231,298	$1,276,460
Business & Investment Support	$181,089	$177,820
Utilities, Storage Rent, Licences, Insurance, Depreciation	$308,263	$190,696
Total Admin | Operations Expenditure	$2,019,298	$1,953,330

Rundle Mall Marketing | Activations Expenditure	2023/24 Q3 Budget	2024/25 Budget
Major Events & Activations (eg Christmas, Lunar New Year)	$1,659,350	$1,680,476
Marketing Services	$466,115	$518,804
Rundle Mall Assets Branding	$133,120	$70,035
Research & Insights	$44,640	$64,640
Placemaking & Vibrancy Opportunities	$266,600	$131,000
Other Expenditure	$19,200	$20,632
Total Marketing | Activations Expenditure	$2,589,025	$2,485,587

Underspend in the Rundle Mall Admin Operations Expenditure budget combined with increased revenue saw a reinvestment of funds to the Marketing and Activations expenditure for 2023/24. This explains the projected differential between Marketing and Activations budgets across the two years.

Appendix

Rundle Mall Events, Activations & Promotions Calendar*

Months	Activity – Events, Activations & Promotions
July 2024	• Winter in Rundle Mall • School holidays activations • NAIDOC week • Retailer support campaign • Gathered Markets
August 2024	• Winter in Rundle Mall cont. • Daffodil Day • Gathered Markets • Retailer Support Campaign
September 2024	• Spring Launch Campaign in the Mall • Father's Day Activations and retailer support • FruChoc appreciation day activations • Gathered Markets • Retailer Support Campaign
October 2024	• ADL Fashion Week • October long weekend trading hours support • Fashion Campaign and activations • Gathered Markets • School holidays • Retailer Support Campaign
November & December 2024	• Christmas decorations • VAILO Adelaide 500 Supercars Activations • Black Friday weekend (29 Nov) activations • Gathered Markets • Choirs and music performances • Activations to support extended trading hours and add vibrancy to the Mall in the lead up to Christmas • Boxing Day event and activations to launch sales in the city • School holidays • Retailer Support Campaign

Continued over page

Months	Activity – Events, Activations & Promotions
January 2025	• Retailer support for January sales • School holidays • Australia Day support for trading hours • Retailer Support Campaign
February 2025	• Lunar New Year activations • Valentine's Day Digital Campaigns and retailer support • Retailer Support Campaign • MallFest to support Fringe & Adelaide Festival • University support for O Week
March 2025	• Festival activity continued • Long weekend trading hours support • Retailer Support Campaign • Easter Friday 29 March to Monday 1 April
April 2025	• ANZAC Day trading hours support • AFL Gathered Round • Easter activations • Retailer Support Campaign
May 2025	• Food activations to leverage Tasting Australia • Mother's Day – digital campaign • Retailer Support Campaign

Note: these activations and events are subject to change following the developing of the Rundle Mall Marketing and Events Strategy.









Kadaltilla/Adelaide Park Lands Authority

Business Plan & Budget 2024–2025

Kadaltilla®
Adelaide Park Lands Authority

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The Adelaide Park Lands are the largest inner urban park system in Australia.

Nationally Heritage listed for their unique design – they are the city's lungs, backyard, playground, meeting space and more. There are there for everyone to enjoy, enhancing physical and mental well-being, and they secure Adelaide's place as one of the planet's most liveable cities.

Acknowledgement of Country

The Kadaltilla/Adelaide Park Lands Authority (Kadaltilla) acknowledges the Kaurna people as the traditional owners of the Adelaide Plains and pays respect to Elders past and present. Kadaltilla recognises and respects the cultural heritage, beliefs and relationship which the Kaurna people have with the land and acknowledges that they are of continuing importance to the Kaurna people living today.

Kadaltilla extends that respect to other Aboriginal Language Groups and other First Nations.

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

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

Introduction

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

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

Kadaltilla is established pursuant to section 5 of the *Adelaide Park Lands Act 2005 (SA)* and operates as a subsidiary of the City of Adelaide, pursuant to section 42 of the *Local Government Act 1999 (SA)*. Kadaltilla acts in accordance with its Charter and as set out in the *Adelaide Park Lands Act 2005 (SA)*.

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



Business Plan & Budget Overview

Kadaltilla is required to prepare an annual business plan consistent with the Adelaide Park Lands Management Strategy and the Strategic Plan and Charter of Kadaltilla. Kadaltilla must consult with and receive approval from the City of Adelaide for its annual business plan and budget.

The annual business plan and budget must:

- Identify the performance targets of Kadaltilla
- Set the performance measures that are to be used to monitor and assess performance and achievement of targets
- Specify the financial and other resource and internal processes required to achieve the performance targets.

Kadaltilla Board

About Us

Kadaltilla operates as a subsidiary of the City of Adelaide, pursuant to section 42 of the *Local Government Act 1999*.

Kadaltilla and its Board are the same entity.

The Board is responsible for managing the business of Kadaltilla and acting in accordance with the Charter and all relevant legislation.

The Board is skills based including expertise across biodiversity/environment, recreation/open space, cultural heritage, landscape design/ park management, tourism/ events, indigenous culture/ reconciliation, financial and local government.

The Board comprises a Presiding Member (the Lord Mayor), and four other members appointed by Council and five members appointed by the Minister for Planning.

The Board receives administrative support from Council.



Dr Jane Lomax-Smith AM
Lord Mayor
Presiding Member



Ms Elinor Walker
Deputy Presiding Member



Mr Ashley Halliday



Ms Allison Bretones



Mr Ben Willsmore



Ms Stephanie Johnston



Mr Craig Wilkins



Councillor Keiran Snape



Ms Justyna Jochym



Mr Tim Agius

Functions of Kadaltilla

Kadaltilla is established to undertake the following functions, set out in section 9 of the *Adelaide Park Lands Act 2005* and its Charter:

- To undertake a key policy role with respect to the advocacy and promotion of the values of the Park Lands and their management and protection.
- To prepare and, as appropriate, to revise, the Adelaide Park Lands Management Strategy in accordance with the requirements of the *Adelaide Park Lands Act 2005.*
- To provide comments and advice on any management plan prepared by the City of Adelaide or a State Authority under the *Adelaide Park Lands Act 2005* or the *Local Government Act 1999* that relates to any part of the Adelaide Park Lands, and to monitor and, as appropriate, to provide comments, advice, or reports in relation to, the implementation or operation of any such plan.
- To provide comments or advice in relation to the operation of any lease, licence, or other form of grant of occupation of land within the Adelaide Park Lands.
- On the basis of any request, or on its own initiative, to provide advice to the City of Adelaide or to the Minister on policy, development, heritage or management issues affecting the Adelaide Park Lands.
- To promote public awareness of the importance of the Adelaide Park Lands and the need to ensure that they are managed and used responsibly.
- To ensure that the interests of South Australians are taken into account, and that community consultation processes are established and undertaken, in relation to the strategic management of the Adelaide Park Lands.
- To promote and administer the Adelaide Park Lands Fund.
- To undertake or support other activities that will protect or enhance the Adelaide Park Lands, or in any other way promote or advance the objects of the *Adelaide Park Lands Act 2005*.









Adelaide Park Lands Management Strategy (APLMS) 2015–2025

Executive Summary

Vision

Inspiring growing numbers of residents, workers and visitors, the Park Lands will continue to provide a myriad of recreational and sporting opportunities and events for everyone to enjoy, enhancing physical and mental well-being and cementing Adelaide's place as one of the planet's most liveable cities. There will be a balanced approach to a diverse range of environmental, cultural, recreational, and social values, activities and developments. All resources will be protected and enhanced.

Outcomes

Dynamic, Active & Tranquil Places

Places of activity, creativity, and tranquillity for everyone that support our changing lifestyles, health and wellbeing.

The Park Lands:

- Are the place to meet and enjoy diverse experiences.
- Host diverse events, from small to large, in more places more often.
- Are Adelaide's hub for sport and recreation.

Connected Places & Spaces

A network of connected and legible places and spaces enabling safe movement via paths and trails linking the city to the suburbs, hills and coast.

The Park Lands:

- Are a network of connected parks.
- Connect the city, inner suburbs, hills and coast.
- Invite exploration and are safe and easy to access and move around in, day and night.

Welcoming & Attractive Places

Places of diverse landscapes and natural beauty providing a range of recreational, sensory and stimulating experiences of discovery.

The Park Lands:

- Offer diverse experiences.
- Are easily identifiable.

Sustainable & Enduring Places

Places that thrive in the face of a changing climate.

The Park Lands:

- Create biodiversity.
- Are water sensitive, with healthy watercourses.
- Are resilient.
- Contribute to carbon neutrality.

Memorable & Distinctive Places

Places celebrating Adelaide's unique cultural heritage.

The Park Lands:

- Are valued as a National Heritage site worthy of World Heritage listing.
- Are a place of Kaurna Cultural significance.
- Inspire visitors.

Strategic Priorities & Performance

Kadaltilla has adopted a Strategic Plan 2023–2028 with the following purpose and guiding principles:

Purpose

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

Guiding Principles

- Preserve and strengthen the integrity of the Adelaide Park Lands
- Promote the values of the Park Lands – as Adelaide's defining feature, and an internationally unique asset
- Partner with Council and the State Government to advocate the benefits of the Adelaide Park Lands
- Advise Government at all levels on the management and usage of the Adelaide Park Lands for the benefit of all South Australian's

The activities for 2024–2025 align with the performance targets and measures 2023–2028 set out in Kadaltilla's Strategic Plan (as per reference number in the following tables).



Cultural Value

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

APLMS Outcome	Ref.	Performance	Performance Initiatives 2023–2028	Performance Measures 2023–2028	Activities 2024–2028	Resources 2024–2028
Memorable & Distinctive Places	1.1	Seek Kaurna cultural authority in everything we do	Partner with Kaurna culture authority	Each matter that comes before Kadaltilla considers Kaurna culture	Kadaltilla and Council staff will ensure that each matter that comes before Kadaltilla considers Kaurna culture Strengthen Kadaltilla's engagement with KYAC and the Kaurna community	Within Council service delivery plan allocations
Memorable & Distinctive Places	1.2	Assist with Kaurna cultural mapping	Support Kaurna Cultural mapping progress	Kaurna Cultural mapping completed and used to inform Kadaltilla considerations by 2024	Cultural mapping ongoing by Council staff	Within Council service delivery plan allocations
Memorable & Distinctive Places	1.3	Advocate for the featuring of the Adelaide Park Lands in relevant promotional campaigns	Develop specialist branding and promotion of Kadaltilla and the Park Lands	Adelaide Park Lands featured in relevant promotional campaigns	The Park Lands are marketed using available means including website, social media, brochures and financial support for the (biennial) Adelaide Park Lands Art Prize	$15,000
Memorable & Distinctive Places	1.4	Champion the development of World Heritage listing nomination	Regularly review World Heritage listing submission progress	State Government support for World Heritage listing submission by 2026	Continue to progress opportunities for World Heritage Listing with Adelaide and Mount Lofty Ranges Councils	Within Council service delivery plan allocations



Environmental Performance

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

APLMS Outcome	Ref.	Performance	Performance Initiatives 2023–2028	Performance Measures 2023–2028	Activities 2024–2028	Resources 2024–2028
Welcoming & Attractive Places	2.1	Define, protect, and enhance landscape values and design qualities	Establish performance principles for the Adelaide Park Lands	Landscape values of the Adelaide Park Lands have been defined, protected and enhanced	Landscape values of the Adelaide Park Lands to be defined as part of the APLMS review with advice provided on how to protect and enhance landscape values and design qualities	Within Council service delivery plan allocations
Sustainable & Enduring Places	2.2	Promote ecologically sustainable initiatives and monitor tree canopy cover, biodiversity and environmental sustainability and design quality	Regularly review tree canopy cover, biodiversity, and environmental sustainability in the Park Lands	Ecologically sustainable	Tree canopy cover, biodiversity, and environmental sustainability data and insights to be included in the digital APLMS	Within Council service delivery plan allocations
Sustainable & Enduring Places	2.3	Consider climate resilience in everything we do	Undertake a climate impact assessment of the Adelaide Park Lands	Deliver a climate impact assessment of the Adelaide Park Lands	Commencement of a climate impact assessment of the Adelaide Park Lands	Within Council service delivery plan allocations
Sustainable & Enduring Places	2.4	Research the impact of climate change on the Park Lands	Develop a better understanding of environmental values and trends	Environmental values and trends presented to Kadaltilla	Environmental values and trends data and insights to be included in the digital APLMS	Within Council service delivery plan allocations
Dynamic, Active & Tranquil Places	2.5	Increase the accessibility of evidence-based information	Regular online Adelaide Park Lands updates (inclusive of events, trends, gardens and botanical features and items dealt with at Kadaltilla)	Customers are well-informed through regular online Adelaide Park Lands updates	Update City of Adelaide website for Park Lands content	$ 16,000
Sustainable & Enduring Places	2.6	Improved Irrigation and Water Management across the Park Lands	Investigate options for alternative recycled water sources to reduce reliance on bores	Reduction in use of bore water and increase in use of recycled water	Commencement of investigation into alternative options for recycled water sources in the Park Lands to reduce reliance on bores	Within Council service delivery plan allocations



Management and Protection

Treat the Park Lands holistically with an adaptive future focused approach

APLMS Outcome	Ref.	Performance	Performance Initiatives 2023–2028	Performance Measures 2023–2028	Activities 2024–2028	Resources 2024–2028
Charter	3.1	Monitor delivery of priority projects in the Adelaide Park Lands Management Strategy	Regular review of the progress of the Adelaide Park Lands Management Strategy priority projects	Adelaide Park Lands Management Strategy priority projects implemented	Release of revised Adelaide Park Lands Management Strategy following the comprehensive mid-point review	Within Council service delivery plan allocations
Memorable	3.2	Advocate for and establish Funding Mechanisms to support delivery of the Adelaide Park Lands Management Strategy	Identify funding opportunities for priority projects in the Adelaide Park Lands Management Strategy	Funding secured for priority projects in the Adelaide Park Lands Management Strategy	Investigate funding opportunities for priority projects in the Adelaide Park Lands Management Strategy	Within Council service delivery plan allocations
Charter	3.3	Review State Government Management Plans	Partner with the State Government to advise on management plans for areas of Adelaide Park Lands controlled by State Government	Advice provided to the State Government for the preparation of management plans for areas of Adelaide Park Lands controlled by State Government	Connect with the State Government to advise on management plans for areas of Adelaide Park Lands controlled by State Government	Within Council service delivery plan allocations
Memorable & Distinctive Places	3.4	Advocate for progression of State Heritage Listing by the State Government	Continued support provided for the State Heritage listing	State Heritage listing progressed by the State Government	Continue to monitor progress and pursue opportunities for State Heritage listing	Within Council service delivery plan allocations
Memorable	3.5	Assess the landscape value of the Adelaide Park Lands including economic, environmental and cultural significance	Undertake an assessment of economic, environmental and cultural significance of the Adelaide Park Lands	Board Members are well informed	Landscape value of the Adelaide Park Lands to be included in the revised APLMS	Within Council service delivery plan allocations



Expert Advice

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

APLMS Outcome	Ref.	Performance	Performance Initiatives 2023–2028	Performance Measures 2023–2028	Activities 2024–2028	Resources 2024–2028
Charter	4.1	Provide advice on plans, projects, and policies for the Adelaide Park Lands	Regularly review all plans, projects, and policies for the Adelaide Park Lands to ensure they have undergone review by Kadaltilla where appropriate	Advice of Kadaltilla is endorsed and adopted	Identify items requiring consideration by Kadaltilla Forward agenda maintained by Kadaltilla/ Adelaide Park Lands Authority Advisor Convene and support Kadaltilla meetings, workshops and field trips Members remunerated in accordance with the provisions of Kadaltilla's Charter and Council's specific determination on fees	$72,043 sitting fees for Kadaltilla $175,362 Salary and Oncosts
Charter	4.2	Engage with City of Adelaide and State Government including input into State	Partner with Council and the State Government to increase the accessibility of Kadaltilla	State Government engages with Kadaltilla on State Government initiatives	Connect with the State Government to increase the accessibility of Kadaltilla	Within Council service delivery plan allocations
Dynamic, Active & Tranquil Places	4.3	Review leasing and licensing and event management policies together with other relevant Park Lands use policies	Create a Policies section on the Kadaltilla portal	Kadaltilla makes policy submissions on State and Local Government matters where deemed necessary	Policies section on the Kadaltilla portal to be created Reporting of lease, license, and events on Park Lands, as required	Within Council service delivery plan allocations
Charter	4.4	Strengthen Kadaltilla's engagement with City of Adelaide, State Government, and adjoining Councils	Strategic stakeholder engagement on Adelaide Park Lands related matters	The City of Adelaide, State Government, and adjoining Councils actively engage with Kadaltilla	Administrative support from Council staff to assist with arranging meetings with adjoining Council staff and State Government	Within Council service delivery plan allocations
Welcoming & Attractive Places	4.5	Increase the profile of the Kadaltilla Board	Create and maintain a social media profile detailing the business of Kadaltilla	The public are aware of, and educated about, the business of Kadaltilla	Creation of a social media profile	$ 23,550



Governance

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

APLMS Outcome	Ref.	Performance Targets 2023–2028	Performance Measures 2023–2028	Activities 2024–2028	Resources 2024–2028
Charter	5.1	Maximise utilisation of skills, known and enthusiasm of Kadaltilla through effective meetings that foster dialogue and the development of shared thinking	Appointments to Kadaltilla are based on skills and expertise set out in Part 2, Division 2, Section 6 of the *Adelaide Park Lands Act 200*5	Formal and informal opportunities to provide advice and expertise on Park Lands (such as meetings, workshops and Kadaltilla portal)	Within Council service delivery plan allocations
Charter	5.2	Develop a high level of knowledge and understanding of the Park Lands amongst Members through regular site visits and briefings	Undertake at least one Park Lands field trip per year to facilitate greater understanding of Park Lands projects, facilities and landscapes	Field trip(s) to be scheduled as part of the Forward agenda	$3,000
Charter	5.3	Seek early input into issues relating to the Park Lands to ensure Kadaltilla advice is timely and relevant	Number of submissions reviewed by Kadaltilla	Quarterly external scan of issues relating to the Park Lands Kadaltilla to be represented in Adelaide Park Lands Advisory Group (APLAG) meetings to ensure relevant issues are identified and sent to Kadaltilla in a timely manner	Within Council service delivery plan allocations
Charter	5.4	Monitor developments subsequent to Kadaltilla advice	Assessment of outcome for alignment with Kadaltilla advice	Quarterly external scan of developments subject to Kadaltilla advice	Within Council service delivery plan allocations
Charter	5.5	Advocate for the value of Kadaltilla as a proactive, accountable, independent, skills-based Board that advises on Park Lands management and protection	Receive at least two State presentations on Park Lands planning and management related matters per year	Advice provided to Council and/or the State Government on strategic matters relating to the Adelaide Park Lands Advice provided to the Minister responsible for the *Adelaide Park Lands Act 2005 (SA)*	Within Council service delivery plan allocations
Charter	5.6	General purpose accounts are operational	Council's accounting procedures met	General purpose accounts are maintained by Council staff	Within Council service delivery plan allocations
Charter	5.7	Annual Business Plan and Budget is in place for Kadaltilla	Business Plan and Budget prepared in accordance with legislative and Charter requirements	Prepared by Council staff as part of Council internal processes Subject to consultation with, and approval from, Council	Within Council service delivery plan allocations
Charter	5.8	Kadaltilla makes appropriate use of available finances provided by Council	Quarterly finance reports adopted and presented to Council Council's external auditor and Audit Committee is satisfied the requirements are met Kadaltilla financial management is in accordance with legislative and Charter requirements	Financial updates provided as required. Council's external auditor and Audit Committee performs the necessary tasks	Within Council service delivery plan allocations
Charter	5.9	The Adelaide Park Fund is operational	Monies are received and expended according to the provisions of Kadaltilla's Charter	The Adelaide Park Lands Fund is operational and administered by Council staff and maintained by Kadaltilla	Within Council service delivery plan allocations
Charter	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	Kadaltilla's Annual Report is prepared in accordance with legislative and Charter requirements. Submitted to Council by 30 September in each Financial Year	Prepared by Council staff as part of internal administrative processes Subject to consultation with, and approval from, Council Incorporated in City of Adelaide's Annual Report Copy provided to Minister responsible for the *Adelaide Park Lands Act 2005*	Within Council service delivery plan allocations
Charter	5.11	Kadaltilla is insured according to the requirements of the Local Government Mutual Liability Scheme	The Local Government Mutual Liability Scheme insures Kadaltilla	Insurance for Kadaltilla is maintained by Council staff	$21,447

Kadaltilla Budget Summary

Income Summary	2024/25 Budget	2023/24 Budget
City of Adelaide Contribution	$328,402	$253,360
Total Income	**$328,402**	**$253,360**
Income Summary		
Employee Costs	$175,362	$143,424
Kadaltilla/Park Lands Authority (sitting fees)	$72,043	$56,456
Brand and Marketing	$25,550	$4,000
Insurance, Audit and Legal	$21,447	$21,602
External Advice	$5,000	$5,000
Adelaide Park Lands Art Prize Sponsorship	$15,000	$15,000
Kadaltilla Operations	$14,000	$7,878
Total Expenditure	**$328,402**	**$253,360**





Kadaltilla®
Adelaide Park Lands Authority

P (08) 8203 7203
E kadaltilla@cityofadelaide.com.au
W cityofadelaide.com.au/Kadaltilla



Recommendations of the Infrastructure and Public Works Committee – 18 June 2024

Tuesday, 25 June 2024
Council

Program Contact:
Kathryn Goldy, Acting Manager Governance

Approving Officer:
Anthony Spartalis, Acting Chief Operating Officer

Strategic Alignment – Our Corporation

Public

EXECUTIVE SUMMARY

The Infrastructure and Public Works Committee considered the following Items at its meeting held on 18 June 2024 and resolved to present to Council the following recommendations for Council determination:

- Item 7.1 – Adoption of the Park Lands and Open Space Asset Management Plan
- Item 7.2 – Adoption of the Public Lighting and Electrical Asset Management Plan
- Item 7.3 – Adoption of the Water Infrastructure Asset Management Plan
- Item 7.4 – Capital Works Monthly Project Update - May 2024
- Item 7.5 – Public Realm Condition Audit - June Meeting
- Item 7.6 – Unnamed private road between Young Street and Eliza Street
- Item 7.7 – Gouger Street Revitalisation Concept

RECOMMENDATION

1. Recommendation 1 – Item 7.1 - Adoption of the Park Lands and Open Space Asset Management Plan

THAT COUNCIL

1. Receives the community feedback for the draft Park Lands and Open Space Asset Management Plan included in the Engagement Summary & Submissions Report provided in Attachment A to Item 7.1 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.
2. Notes that the draft Park Lands and Open Space Asset Management Plan was presented to the Audit and Risk Committee on 12 April 2024 for review and comment, where recommendations were made to provide further information and clarity in relation to the surplus renewal budget that was identified.
3. Notes that the draft Park Lands and Open Space Asset Management Plan was presented to Kadaltilla/Adelaide Park Lands Authority 18 April 2024 for review and comment, where it was suggested to consider opportunities for progressing economic/environmental and social value assessment in future Adelaide Park Lands Management Plans and other relevant plans and strategies.
4. Notes that there were no changes made to the draft Park Lands and Open Space Asset Management Plan in response to the feedback received through community consultation and the advice received from the Audit and Risk Committee and Kadaltilla/Adelaide Park Lands Authority, other than minor editorial and formatting changes.
5. Adopts the Park Lands and Open Space Asset Management Plan provided in Attachment B and C to Item 7.1 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

6. Notes that the adopted Park Lands and Open Space Asset Management Plan will be included into the 2024/25 Business Plan and Budget and Long-Term Financial Plan.

7. Notes that the Park Lands and Open Space Asset Management Plan will be reviewed on an annual basis, where any material changes to financial forecasts will be considered through the Annual Business Plan and Budget process and incorporated as updates to the Long-Term Financial Plan.

8. Authorises the Acting Chief Executive Officer or delegate to make minor and technical amendments as required (including updates to adopted budgets in the Long-Term Financial Plan), to the Park Lands and Open Space Asset Management Plan documents contained in Attachments B and C to Item 7.1 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

2. Recommendation 2 – Item 7.2 - Adoption of the Public Lighting and Electrical Asset Management Plan

THAT COUNCIL

1. Receives the community feedback for the draft Public Lighting and Electrical Infrastructure Asset Management Plan included in the Engagement Summary & Submissions Report provided in Attachment A to Item 7.2 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

2. Notes that the draft Public Lighting and Electrical Infrastructure Asset Management Plan was presented to the Audit and Risk Committee on 12 April 2024 for review and comment.

3. Notes that there were no changes made to the draft Public Lighting and Electrical Infrastructure Asset Management Plan in response to the feedback received through community consultation and the advice received from the Audit and Risk Committee, other than minor editorial and formatting changes.

4. Adopts the Public Lighting and Electrical Infrastructure Asset Management Plan provided in Attachment B and C to Item 7.2 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

5. Notes that the adopted Public Lighting and Electrical Infrastructure Asset Management Plan will be included into the 2024/25 Business Plan and Budget and Long-Term Financial Plan.

6. Notes that the Public Lighting and Electrical Infrastructure Asset Management Plan will be reviewed on an annual basis, where any material changes to financial forecasts will be considered through the Annual Business Plan and Budget process and incorporated as updates to the Long-Term Financial Plan.

7. Authorises the Acting Chief Executive Officer or delegate to make minor and technical amendments as required (including updates to adopted budgets in the Long-Term Financial Plan), to the Public Lighting and Electrical Infrastructure Asset Management Plan documents contained in Attachments B and C to Item 7.2 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

3. Recommendation 3 – Item 7.3 - Adoption of the Water Infrastructure Asset Management Plan

THAT COUNCIL

1. Receives the community feedback for the draft Water Infrastructure Asset Management Plan included in the Engagement Summary & Submissions Report provided in Attachment A to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

2. Notes that the draft Water Infrastructure Asset Management Plan was presented to the Audit and Risk Committee on 12 April 2024 for review and comment.

3. Notes that there were no changes made to the draft Water Infrastructure Asset Management Plan in response to the feedback received through community consultation and the advice received from the Audit and Risk Committee, other than minor editorial and formatting changes.

4. Adopts the Water Infrastructure Asset Management Plan provided in Attachment B and C to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

5. Notes that the adopted Water Infrastructure Asset Management Plan will be included into the 2024/25 Business Plan and Budget and Long Term Financial Plan.

6. Notes that the Water Infrastructure Asset Management Plan will be reviewed on an annual basis, where any material changes to financial forecasts will be considered through the Annual Business Plan and Budget process and incorporated as updates to the Long Term Financial Plan.

7. Authorises the Acting Chief Executive Officer or delegate to make minor and technical amendments as required (including updates to adopted budgets in the Long Term Financial Plan), to the Water Infrastructure Asset Management Plan documents contained in Attachments B and C to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

4. Recommendation 4 – Item 7.4 - Capital Works Monthly Project Update - May 2024

THAT COUNCIL

1. Notes the Capital Works Program Update for May 2024 as contained within this report and Attachment A to Item 7.4 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 18 June 2024.

5. Recommendation 5 – Item 7.5 - Public Realm Condition Audit - June Meeting

THAT COUNCIL

1. Notes the Public Realm Condition Audits as contained in Attachment A to Item 7.5 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 18 June 2024.

6. Recommendation 6 – Item 7.6 - Unnamed private road between Young Street and Eliza Street

THAT COUNCIL

1. Approves, pursuant to section 210 of the Local Government Act 1999 (SA), declaring the private road lettered “A” as contained in Attachment A to Item 7.6 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024 to be a public road.

2. Approves, subject to notice of Council’s decision to declare the private road lettered “A” as contained in Attachment A to Item 7.6 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024 to be a public road being published in the SA Government Gazette, commencing a road process pursuant to section 5 of the Roads (Opening & Closing) Act 1991 (SA) to close and transfer the land lettered “A” on Attachment A to Young Gun Collective Pty Ltd.

7. Recommendation 7 – Item 7.7 - Gouger Street Revitalisation Concept

THAT COUNCIL

1. Approves the Gouger Street Revitalisation Project’s Vision, Design Principles and Concept Plan as contained in Attachment A to Item 7.7 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024 and progress to key stakeholder and community engagement.

DISCUSSION

1. The Infrastructure and Public Works Committee met on Tuesday 18 June 2024. The Agenda with reports for the meeting can be viewed here.

2. Where the resolution of the Committee differs from the recommendation published in the Committee agenda, the Committee's recommendation to the Council is listed first, with the original recommendation provided in grey and italics.

3. The following matters were the subject of deliberation

   3.1. Item 7.1 – Adoption of the Park Lands and Open Space Asset Management Plan

   THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

   THAT COUNCIL:

   1. Receives the community feedback for the draft Park Lands and Open Space Asset Management Plan included in the Engagement Summary & Submissions Report provided in Attachment A to Item 7.1 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.
   2. Notes that the draft Park Lands and Open Space Asset Management Plan was presented to the Audit and Risk Committee on 12 April 2024 for review and comment, where recommendations were made to provide further information and clarity in relation to the surplus renewal budget that was identified.
   3. Notes that the draft Park Lands and Open Space Asset Management Plan was presented to Kadaltilla/Adelaide Park Lands Authority 18 April 2024 for review and comment, where it was suggested to consider opportunities for progressing economic/environmental and social value assessment in future Adelaide Park Lands Management Plans and other relevant plans and strategies.
   4. Notes that there were no changes made to the draft Park Lands and Open Space Asset Management Plan in response to the feedback received through community consultation and the advice received from the Audit and Risk Committee and Kadaltilla/Adelaide Park Lands Authority, other than minor editorial and formatting changes.
   5. Adopts the Park Lands and Open Space Asset Management Plan provided in Attachment B and C to Item 7.1 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.
   6. Notes that the adopted Park Lands and Open Space Asset Management Plan will be included into the 2024/25 Business Plan and Budget and Long-Term Financial Plan.
   7. Notes that the Park Lands and Open Space Asset Management Plan will be reviewed on an annual basis, where any material changes to financial forecasts will be considered through the Annual Business Plan and Budget process and incorporated as updates to the Long-Term Financial Plan.
   8. Authorises the Acting Chief Executive Officer or delegate to make minor and technical amendments as required (including updates to adopted budgets in the Long-Term Financial Plan), to the Park Lands and Open Space Asset Management Plan documents contained in Attachments B and C to Item 7.1 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

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

   3.2. Item 7.2 – Adoption of the Public Lighting and Electrical Asset Management Plan

   THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

   THAT COUNCIL:

   1. Receives the community feedback for the draft Public Lighting and Electrical Infrastructure Asset Management Plan included in the Engagement Summary & Submissions Report provided in Attachment A to Item 7.2 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.
   2. Notes that the draft Public Lighting and Electrical Infrastructure Asset Management Plan was presented to the Audit and Risk Committee on 12 April 2024 for review and comment.

3. Notes that there were no changes made to the draft Public Lighting and Electrical Infrastructure Asset Management Plan in response to the feedback received through community consultation and the advice received from the Audit and Risk Committee, other than minor editorial and formatting changes.

4. Adopts the Public Lighting and Electrical Infrastructure Asset Management Plan provided in Attachment B and C to Item 7.2 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

5. Notes that the adopted Public Lighting and Electrical Infrastructure Asset Management Plan will be included into the 2024/25 Business Plan and Budget and Long-Term Financial Plan.

6. Notes that the Public Lighting and Electrical Infrastructure Asset Management Plan will be reviewed on an annual basis, where any material changes to financial forecasts will be considered through the Annual Business Plan and Budget process and incorporated as updates to the Long-Term Financial Plan.

7. Authorises the Acting Chief Executive Officer or delegate to make minor and technical amendments as required (including updates to adopted budgets in the Long-Term Financial Plan), to the Public Lighting and Electrical Infrastructure Asset Management Plan documents contained in Attachments B and C to Item 7.2 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

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

3.3. Item 7.3 – Adoption of the Water Infrastructure Asset Management Plan

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

THAT COUNCIL:

1. Receives the community feedback for the draft Water Infrastructure Asset Management Plan included in the Engagement Summary & Submissions Report provided in Attachment A to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

2. Notes that the draft Water Infrastructure Asset Management Plan was presented to the Audit and Risk Committee on 12 April 2024 for review and comment.

3. Notes that there were no changes made to the draft Water Infrastructure Asset Management Plan in response to the feedback received through community consultation and the advice received from the Audit and Risk Committee, other than minor editorial and formatting changes.

4. Adopts the Water Infrastructure Asset Management Plan provided in Attachment B and C to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

5. Notes that the adopted Water Infrastructure Asset Management Plan will be included into the 2024/25 Business Plan and Budget and Long Term Financial Plan.

6. Notes that the Water Infrastructure Asset Management Plan will be reviewed on an annual basis, where any material changes to financial forecasts will be considered through the Annual Business Plan and Budget process and incorporated as updates to the Long Term Financial Plan.

7. Authorises the Acting Chief Executive Officer or delegate to make minor and technical amendments as required (including updates to adopted budgets in the Long Term Financial Plan), to the Water Infrastructure Asset Management Plan documents contained in Attachments B and C to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024.

For ease, Attachments A, B & C relating to Recommendation 3, Item 7.3, have been included at the end of this recommendation report.

3.4. Item 7.4 – Capital Works Monthly Project Update - May 2024

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

THAT COUNCIL:

1. Notes the Capital Works Program Update for May 2024 as contained within this report and Attachment A to Item 7.4 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 18 June 2024.

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

3.5. Item 7.5 – Public Realm Condition Audit - June Meeting

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

THAT COUNCIL:

1. Notes the Public Realm Condition Audits as contained in Attachment A to Item 7.5 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 18 June 2024.

For ease, Attachment A relating to Recommendation 5, Item 7.5, has been included at the end of this recommendation report.

3.6. Item 7.6 – Unnamed private road between Young Street and Eliza Street

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

THAT COUNCIL:

1. Approves, pursuant to section 210 of the Local Government Act 1999 (SA), declaring the private road lettered “A” as contained in Attachment A to Item 7.6 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024 to be a public road.
2. Approves, subject to notice of Council’s decision to declare the private road lettered “A” as contained in Attachment A to Item 7.6 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024 to be a public road being published in the SA Government Gazette, commencing a road process pursuant to section 5 of the Roads (Opening & Closing) Act 1991 (SA) to close and transfer the land lettered “A” on Attachment A to Young Gun Collective Pty Ltd.

For ease, Attachment A relating to Recommendation 6, Item 7.6, has been included at the end of this recommendation report.

3.7. Item 7.7 – Gouger Street Revitalisation Concept

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

THAT COUNCIL:

1. Approves the Gouger Street Revitalisation Project’s Vision, Design Principles and Concept Plan as contained in Attachment A to Item 7.7 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 18 June 2024 and progress to key stakeholder and community engagement.

For ease, Attachment A relating to Recommendation 7, Item 7.7, has been included at the end of this recommendation report.

DATA AND SUPPORTING INFORMATION

Link 1 – Infrastructure and Public Works Committee Public Agenda

ATTACHMENTS

- END OF REPORT -

Engagement Summary and Submissions
Draft Park Lands and Open Space Asset Management Plan

Your Say Adelaide

ENGAGEMENT SUMMARY

Formal consultation on City of Adelaide's draft Park Lands and Open Space Asset Management Plan occurred between 2 April 2024 and 10 May 2024.

Community consultation included a Your Say Adelaide engagement page in conjunction with two drop-in sessions that were held at the Hutt Street Library (23 April, 12 noon - 2 pm) and the North Adelaide Library on Tynte Street (24 April, 10am - 12 noon).

Notification of the public consultation was announced through the Government Gazette and a Public Notice in the Advertiser, as well as advertised through physical and electronical promotion through City of Adelaide platforms including signage at community centres and social media campaigns.

Your Say Survey

The Your Say Adelaide community engagement platform provided an overview of what Asset Management is as well as the purpose of the Asset Management Plan. Additionally, it highlighted the journey that has been undertaken to date in the development of the draft Asset Management Plans, which included:

- Preliminary engagement with our community to better understand and measure levels of satisfaction for the services provided by our assets.
- Identifying where current levels of service are not meeting the community's expectation, to then enable recommendations to be made to Council regarding how our assets are managed into the future through the development of the draft Asset Management Plans.

We have used the insights from the community to develop the draft Park Lands and Open Space Asset Management Plan and through the final consultation, asked the question, did we get it right?

Through the Your Say Adelaide engagement page, we received:

- 670 visitors to the Your Say Adelaide landing page (for all six AM Plans)
- 43 visitors who viewed the feedback form
- 2 survey responses

Respondents were prompted to provide demographic information, which is summarised below:

Ratepayers:

1 survey respondent identified as ratepayer within the City of Adelaide (50%)

1 survey respondents identified as a non-ratepayer (50%)



Engagement Summary and Submissions
Draft Park Lands and Open Space
Asset Management Plan

Residents:

2 survey respondents identified as residents within Adelaide

0 survey respondents identified as residents within North Adelaide

0 survey respondents identified as City visitors



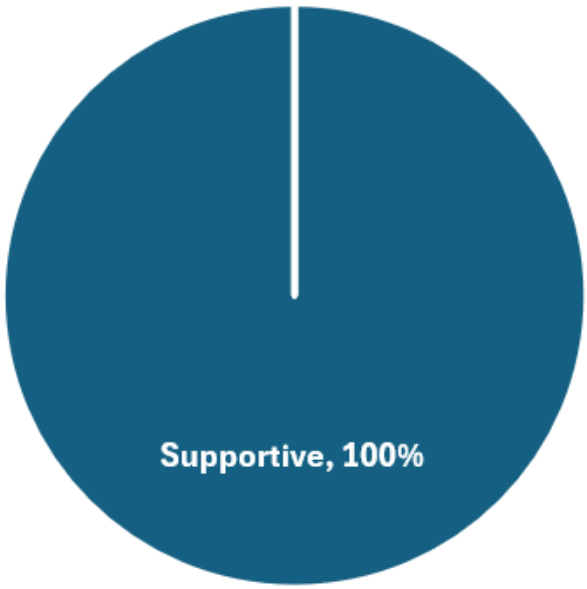
How you participate' in City life:



Feedback Summary of Survey Responses:

Q1. Do you support the adoption of the Park Lands and Open Space Asset Management Plan?

- 2 of 2 written submissions via YourSay Adelaide were in support of the Plan (100%)



Engagement Summary and Submissions
Draft Park Lands and Open Space
Asset Management Plan

Your Say Adelaide

Drop-In Sessions

From the two drop-in sessions that were held at the Hutt Street Library and the North Adelaide Library on Tynte Street, there were no verbal conversations with the community relating to the Park Lands and Open Space AM Plan.

YOUR SAY ADELAIDE ENGAGEMENT SUBMISSIONS

Respondent	Do you support the adoption of the AM Plan?	Comments	Response
Respondent 1 (19/04/24)	Yes	The plan does not detail the action plans and what needs to be improved. Regardless there are a lot of parkland upgrades that are required. Rather than selling off the vital and unique patklands we need to treat it as though it's a heritage listed building or national park.	Park Lands and Open Space upgrades will be guided by the Adelaide Park Lands Management Strategy, where initiatives will be considered through the Business Plan and Budget process.
Respondent 2 (29/04/24)	Yes	The Park Land and our city's Open Space Assets are loved and often controversial. Adopting the Park Lands and Open Space Asset Management Plan will support residents and the ACC Administration to understand the longer term vision and how it will be developed.	-



Park Lands and Open Space Asset Management Plan

Summary



CITY OF ADELAIDE



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EXECUTIVE SUMMARY

1 The Purpose of the Plan

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*, 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 assets class under our care and control.

City of Adelaide has six Asset Management Plans (AM Plans), which include Park Lands and Open Space, Transportation, Buildings, Water Infrastructure, Lighting & Electrical and Urban Elements.

The fundamental purpose of this Park Lands and Open Space 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 Park Lands and Open Space, to cater for the community's required levels of service both now and into the future.

The plan defines the current state of our $46.3 million Park Lands and Open Space portfolio, 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.



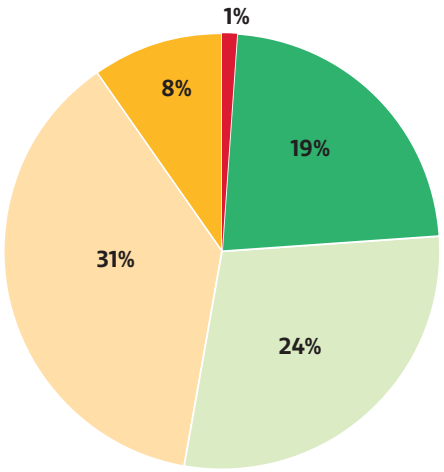
2 Our Park Lands and Open Space Assets

The City of Adelaide's Park Lands and Open Space assets portfolio is valued at approximately $46.3 million and provides essential services which enable the health and wellbeing of our community and enhance the utilisation and accessibility of our natural environment. Our Park Lands and Open Space assets are comprised of green assets (trees, turf, biodiversity and landscaped areas) and infrastructure assets (irrigation systems, playgrounds, sports fields, and water features).

Green assets provide various benefits and contribute significantly to the aesthetic and environmental quality of our surroundings, however they are not recognised as capital assets holding financial value from an accounting perspective (with irrigation being the exception). This results in the management of green assets being primarily funded through operational and maintenance budgets.

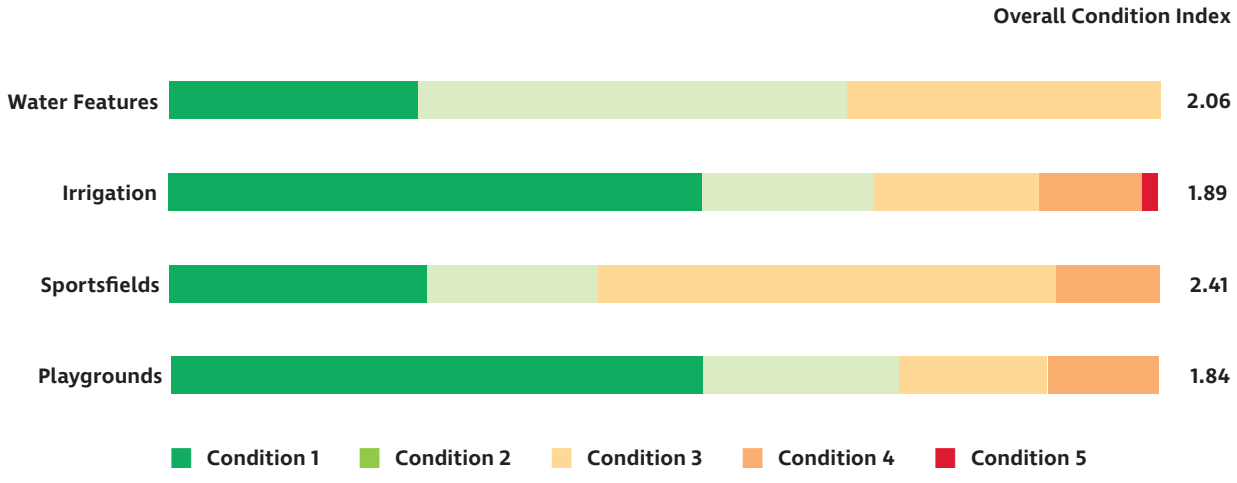
Infrastructure assets are classified as capital assets and the replacement of these assets is managed through capital renewal budgets.

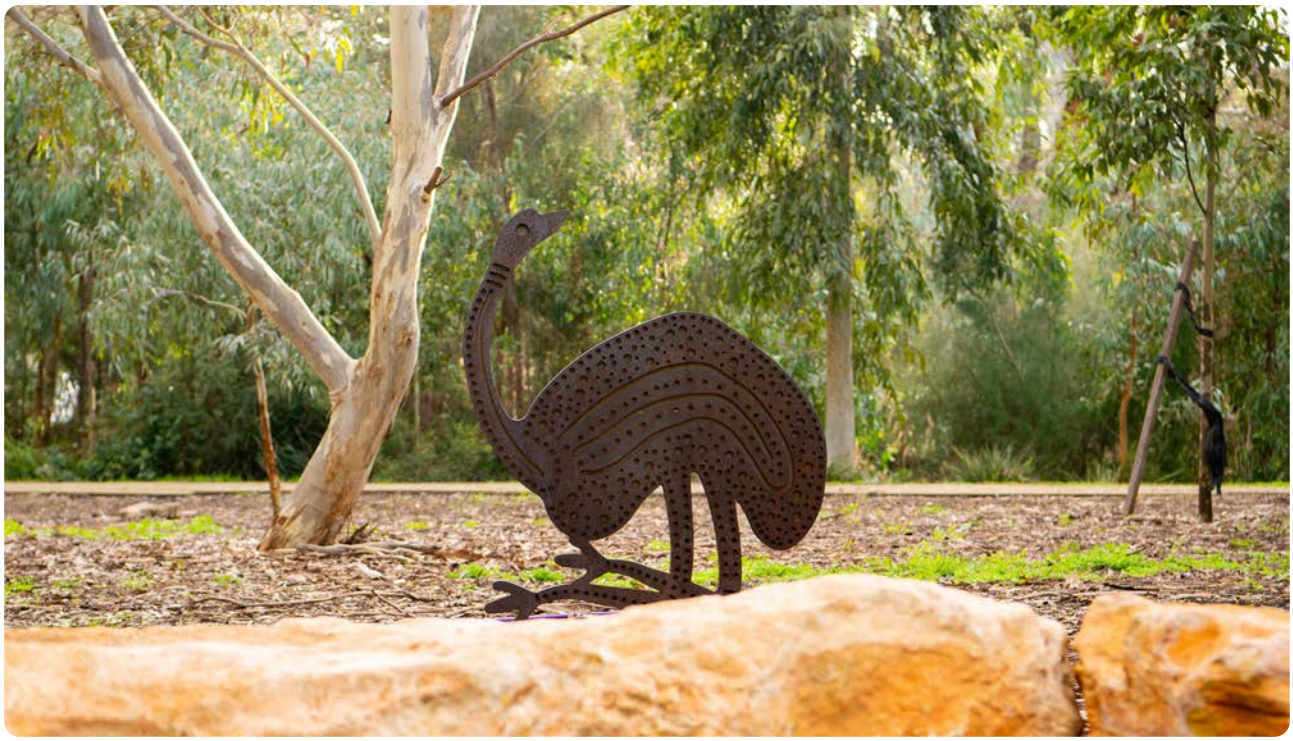
To monitor the performance of our Park Lands and Open Space assets, we undertake regular condition audits (typically every 4 years). Asset condition information is analysed with respect to technical intervention criteria to inform our maintenance and renewal programs. The current condition of our Park Lands and Open Space portfolio is rated in a good to fair condition, with an overall condition index rating of 2.1. 91% of assets are rated in a very good to fair condition and 9% of assets are rated in poor or very poor condition, which form the general basis of our renewal program priorities.



Condition Grading	Description of Condition
1	**Very Good:** free of defects, only planned and/or routine maintenance required
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Overall, the majority of our Park Lands and Open Space Assets are rated in a very good to fair condition with only a small proportion of assets rated poor and very poor condition. This is considered a healthy condition distribution, however ongoing investment will be required to ensure levels of service are maintained.





3 Community Engagement & Customer Satisfaction

In November 2021, we undertook an engagement process with city residents and visitors to better understand and measure levels of customer satisfaction for the services provided by our Park Lands and Open Space assets. A summary of the responses is shown below.

Category	Average Score	Very Poor (<40%)	Poor (40-54%)	Average (55-69%)	Good (70-84%)	Excellent (>85%)
Playgrounds and Sportsfields	94%					●
Water Features	89%					●
Green Infrastructure	89%					●

The overall feedback confirmed appropriate levels of customer satisfaction for all Park Lands and Open Space assets.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in November 2023. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council also approved the development of the Park Lands and Open Space Asset Management Plan based on the planning principles and recommended management strategies presented within the report and its attachments.

4 Current and Future Demands

It is anticipated that the City of Adelaide will be subject to considerable change over the next ten years. This will result in our Park Lands and Open Spaces being subject to new demands that have the potential to impact future service delivery and the requirements of our existing assets.

Key demand drivers and future challenges will include:

- City growth
- Changing demographic
- Tourism and event growth
- Climate change and carbon neutrality
- Emerging technology
- Legislation and regulation

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets, providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, such as educating the community around alternative options, which facilitates service provision without the need to invest in new or upgraded infrastructure.

Demand management will include:

- Continuing to engage with our community through annual City User Profile surveys
- Finalising the Green City Plan
- Finalising the Adelaide Park Lands Strategic Water Resource Study
- Finalising the update of the Adelaide Park Lands Management Strategy
- Delivering priority upgrade/new projects identified within the Strategic Plan and Strategic Documents
- Ensuring climate risk mitigation and adaptation is a key focus for Strategic Planning, Asset Management and Project Delivery
- Continuing to review and update design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes through increased usage of recycled materials
- Continuing to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches, and methodologies to inform appropriate changes to standards and practices
- Continuing to monitor changes to legislation and ensure appropriate adaptation into asset management practices



5 Strategic Planning

Under the *Local Government Act (SA) 1999*, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below:

Strategic Plan *Community*	Long term with a four year delivery focus. *Planning for the vision and aspirations of the Adelaide Capital City.*
Long-Term Financial Plan *Financial*	Ten year Plan, revised annually to ensure a ten year view is maintained. *Planning for the long-term financial sustainability of the City of Adelaide.*
Asset Management Plans *Infrastructure*	Suite of ten year Plans. *Planning for the sustainable renewal and maintenance of Council assets.*
City Plan *Development / Built Form*	Ten year Spatial Plan. *Planning for the future land uses and built form of the Adelaide Capital City.*

Through the City of Adelaide Strategic Plan 2024 – 2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

Our Community: Vibrant, connected and inclusive
Our Environment: Resilient, protected and sustainable
Our Economy: Growing, innovative and responsive
Our Places: Interesting, purposeful and safe
Our Corporation: High performing, customer-centric and bold

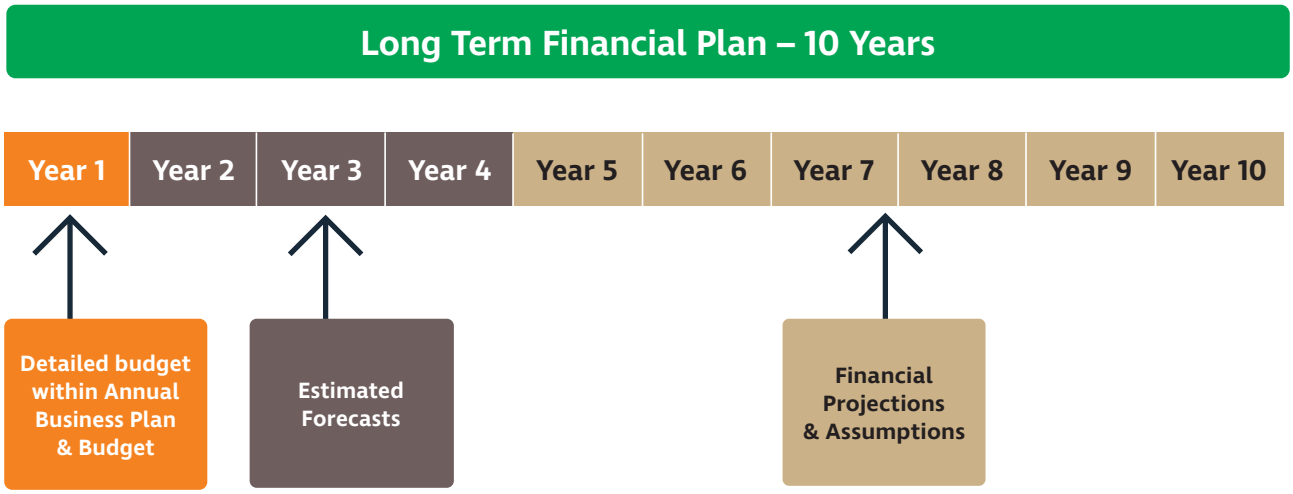
As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

- Exceptional Amenity – Be bold and courageous in our pursuit of excellence for our city
- Quality Housing – Strive for liveability and affordability to attract and retain residents
- Community Connection – Strengthen connection, accessibility, diversity and inclusivity by putting people first
- Unique Experiences – Create interesting experiences for our residents, workers and visitors
- Climate Resilience – Embed climate resilience in all that we do
- Economic Growth – Encourage innovation, investment and development in current and emerging sectors
- Budget Repair – Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan provides a four-year view of new and upgrade projects, resources, and budget requirements to deliver our Strategic Plan aspirations and objectives.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (eg progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.



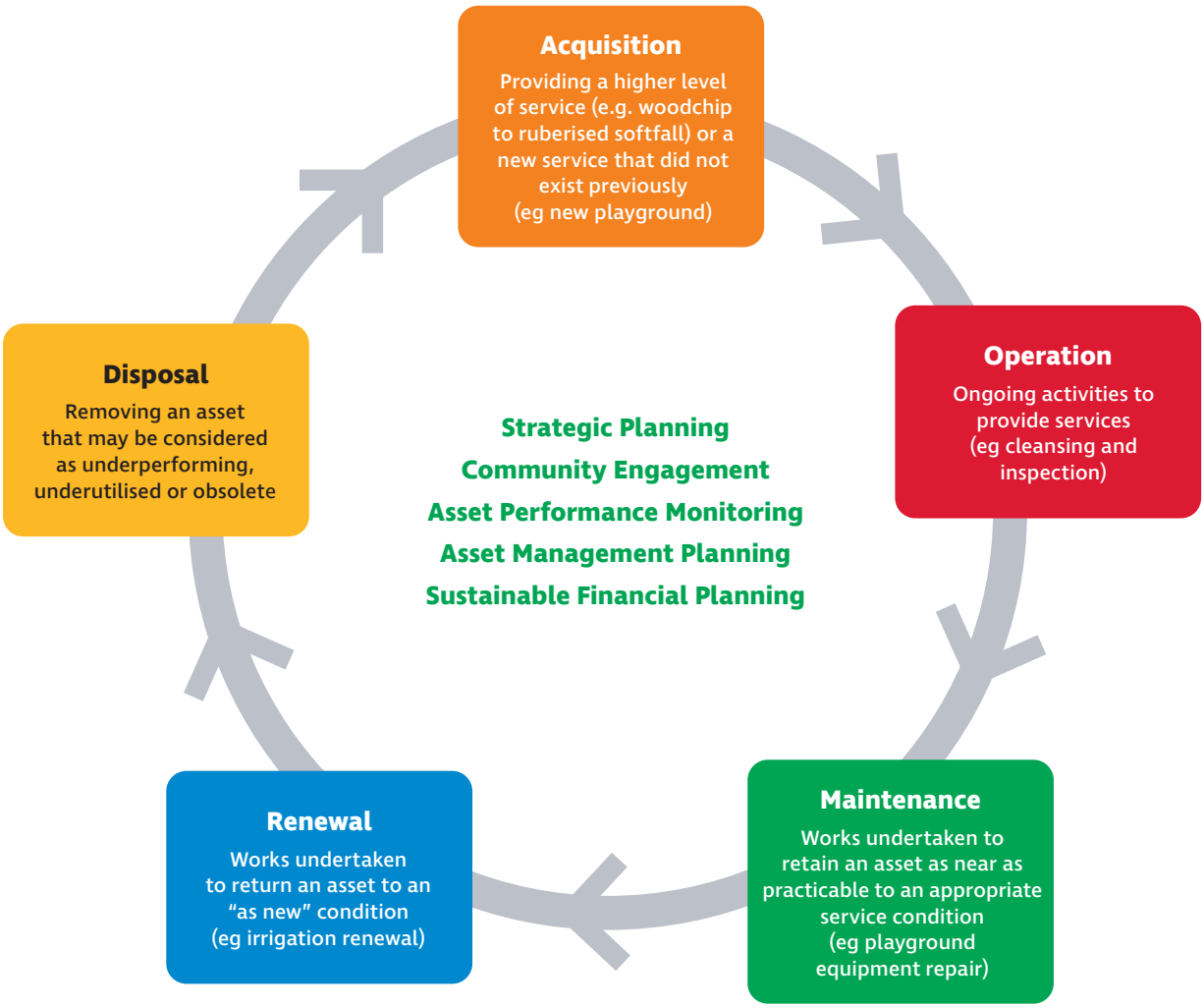


6 Lifecycle Management

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets



This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs. Renewal requirements have been identified through a combination of condition audits, engineering recommendations and predictive modelling.

Operational and Maintenance activities are generally evaluated and prioritised with respect to budget provisions within the Long-Term Financial Plan and Annual Business Plan and Budget. Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for Park Lands and Open Space assets, with a view to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. The associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports, to then be considered within the Long-Term Financial Plan and Business Plan and Budget.



7 Financial Summary

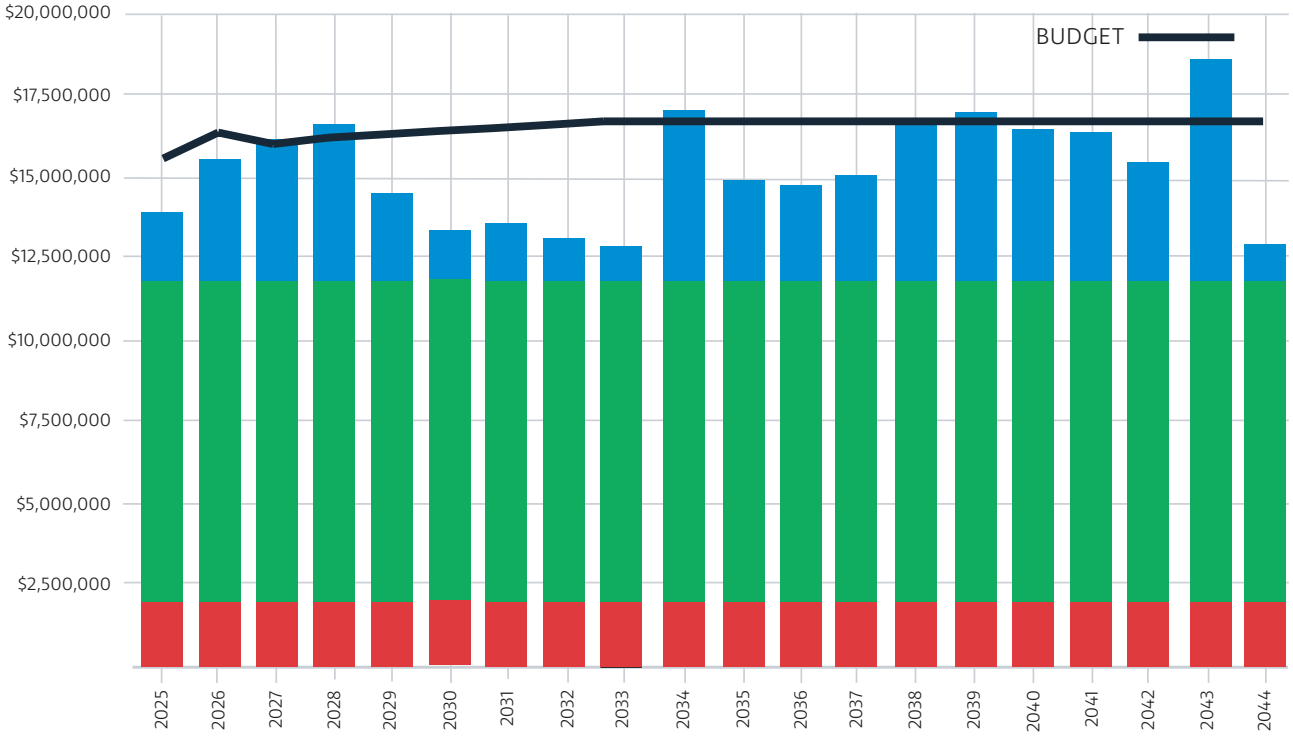
This Asset Management Plan defines the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets. The lifecycle costs necessary to operate, maintain and renew our assets as outlined within this Asset Management Plan is approximately $14.69 million on average each year across the 10-year planning period. The associated 10-year annual average financial forecasts for renewal, maintenance and operation are presented below for each asset class.

Playgrounds	Sports Fields	Green Infrastructure	Water Feature	Total
$0.89 M Renewal Cost	**$0.87 M** Renewal Cost	**$1.00 M** Renewal Cost	**$0.09 M** Renewal Cost	**$2.85 M** Renewal Cost
$0.34 M Maintenance Cost	**$0.04 M** Maintenance Cost	**$9.20 M** Maintenance Cost	**$0.25 M** Maintenance Cost	**$9.83 M** Maintenance Cost
$0.10 M Operation Cost	**$0.007 M** Renewal Cost	**$1.72 M** Operation Cost	**$0.17 M** Operation Cost	**$2.01 M** Operation Cost
$1.32 M Lifecycle Cost	**$0.91 M** Lifecycle Cost	**$11.94 M** Lifecycle Cost	**$0.51 M** Lifecycle Cost	**$14.69 M** Lifecycle Cost

Currently, the lifecycle budget allocation within the Long-Term Financial Plan is $16.17 million on average each year. This results in an identified budget surplus of $1.48 million on average each year and means we currently have 110% of the costs (Lifecycle Financial Ratio) to deliver the required activities to sustain current levels of service.

10-year Lifecycle Financial Ratio
152%

10-year Asset Renewal Funding Ratio
110%



LIFECYCLE SUMMARY
Annual Average first 10 years

Lifecycle Forecast	$14,693,445
Planned Budget	$16,169,006
Surplus	$1,475,561

MAINTENANCE
Annual Average first 10 years

Maintenance Forecast	$9,834,167
Planned Budget	$9,834,167

OPERATION
Annual Average first 10 years

Operation Forecast	$2,011,428
Planned Budget	$2,011,428

RENEWAL
Annual Average first 10 years

Renewal Forecast	$4,323,412
Planned Budget	$2,847,851

Noting that this Asset Management Plan has not forecast any additional operational and maintenance requirements, the identified lifecycle funding surplus is associated with the revised asset renewal forecasting. Park Lands and Open Space asset portfolio as a whole has sufficient funding across the 10-year planning period.

The Asset Renewal Funding Ratio indicates that over the next 10 years our current budgets within the Long-Term Financial Plan account for 152% of the forecast funding required for the optimal renewal of our Park Lands and Open Space assets. This indicates a budget surplus that can be reallocated to other Council priorities.

Contributing factors that have impacted on forecast renewal costs include:

- Undertaking a comprehensive review of the current condition of our assets and re-forecasting asset renewal requirements within this Asset Management Plan.
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations (We have experienced significant increases in project unit rates, noting that the Local Government Association (LGA) have indicated that costs and materials have increased up to 25% post pandemic).

For this Asset Management Plan, while the material and project costs have increased, a renewal funding surplus has been identified. This is due to a comprehensive review of the asset lifecycle management approach in conjunction with utilising predictive modelling to better understand asset renewal investment needs to maintain service levels over the short, medium and long term.

Continuing to leverage off external funding opportunities will allow us to maintain and enhance the quality of the services we provide. We will continue to work in partnership with both State and Federal Governments to pursue these opportunities for both renewal and significant new and upgrade projects.



8 Potential Service and Risk Impacts

If the forecast activities outlined within this Asset Management Plan (operations, maintenance, renewal) are unable to be accommodated into the Long-Term Financial Plan, there will be potential service consequences for users. These service consequences include:

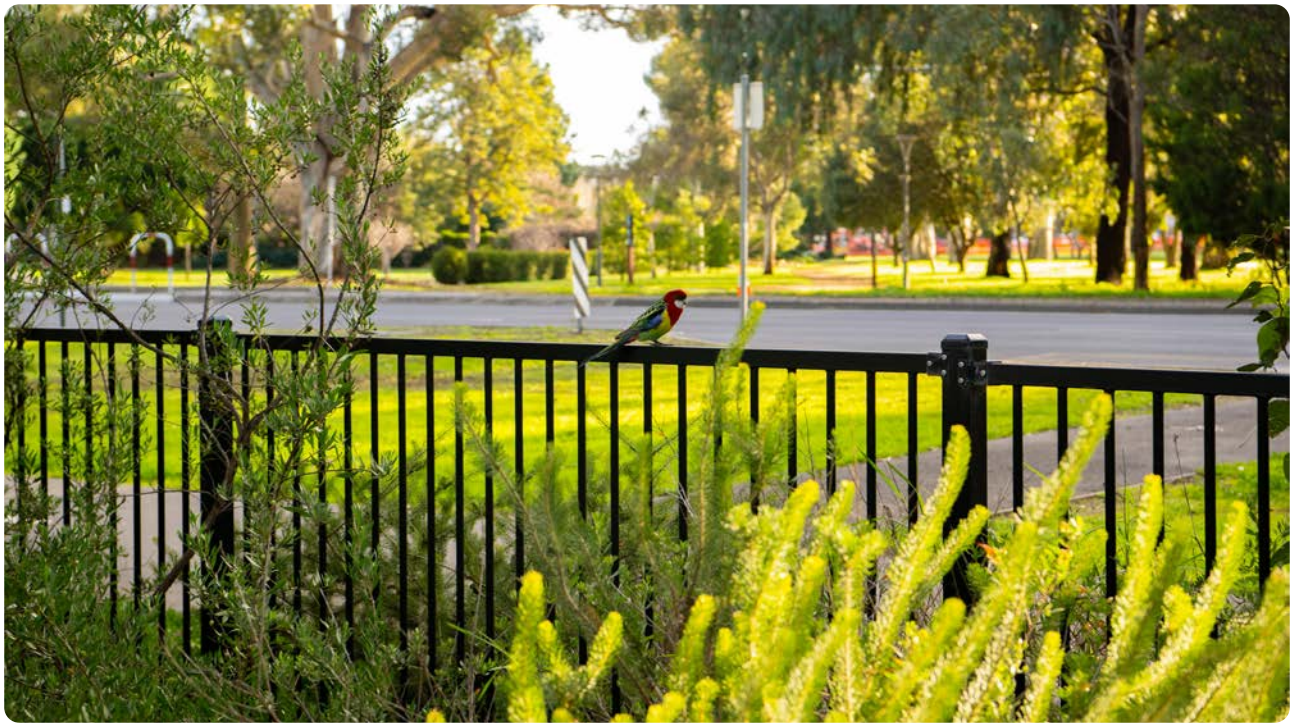
- Reduced levels of service for the Park Lands and Open Space portfolio
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

These associated risk consequences include:

- Increased safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased reputational risks associated with services not aligning with community expectations
- Increased financial risks associated with additional maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased economic risk associated with reduced business activity, events and tourism
- Intergenerational inequity (passing on costs and risk to future generations)

If the forecast activities outlined within this Asset Management Plan are unable to be accommodated into the Long-Term Financial Plan, we will endeavour to manage these risks within available funding by:

- Continuing to undertake regular asset condition and maintenance inspections
- Prioritising all asset renewal and maintenance activities with respect to available budget
- Revising our levels of service to establish an acceptable balance between cost, level of service and risk
- Developing a communication strategy to manage expectations and educate the community around affordable levels of service
- Continuing to seek out external funding opportunities
- Prioritisation of the delivery of key actions from the Improvement Plan



9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

	Improvement Plan Actions
1	Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the LTFP, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs.
2	Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and LTFP.
3	Continue to work in partnership with State Government to pursue external funding opportunities and partnerships for Park Lands and Open Space upgrades.
4	Continue to undertake regular condition audits and revaluation for all of our Park Lands and Open Space asset portfolio within the nominated 4-year cycles, including regular review of asset useful lives.
5	Review and standardise asset hierarchies for all asset classes within Streets, Park Lands and Buildings Categories.
6	Review customer service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities.
7	Review community engagement survey questions to better align with specific asset categories and Level of Service measures.
8	Continue to review our technical standards and their application across the city and Park Lands, with respect to climate resilience, performance, whole-of-life cost and amenity.
9	Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls.
10	Improve the capture of carbon emission data for technical standards and project procurement to support lower carbon decision making.
11	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis.
12	Further develop processes to ensure asset data is updated following the completion of maintenance work and emergency asset replacement resulting from vandalism.
13	In response to advice received from Kadaltilla, consider opportunities for progressing economic/ environmental and social value assessment in future the Adelaide Park Lands Management Plans and other relevant strategies and plans (including this AM Plan).

CITY OF ADELAIDE



Park Lands and Open Space Asset Management Plan



CITY OF ADELAIDE



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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

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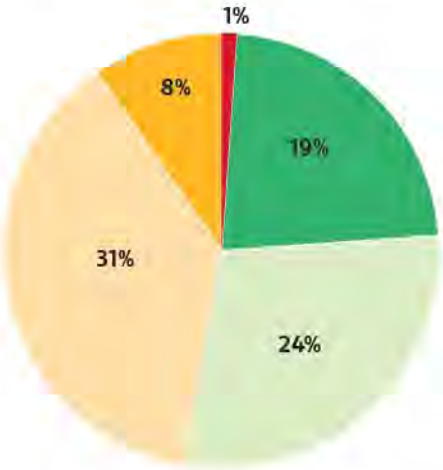
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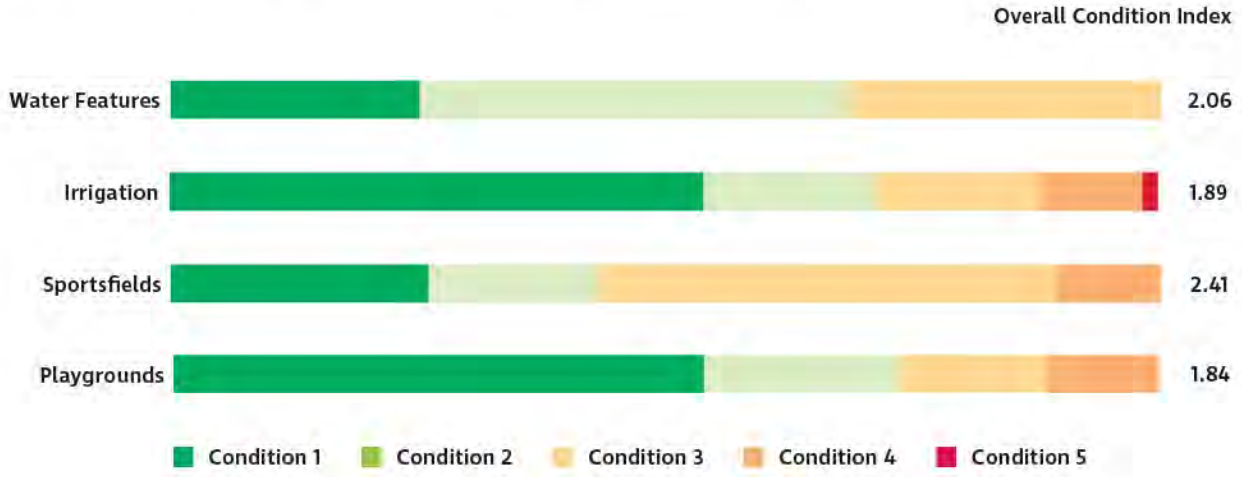
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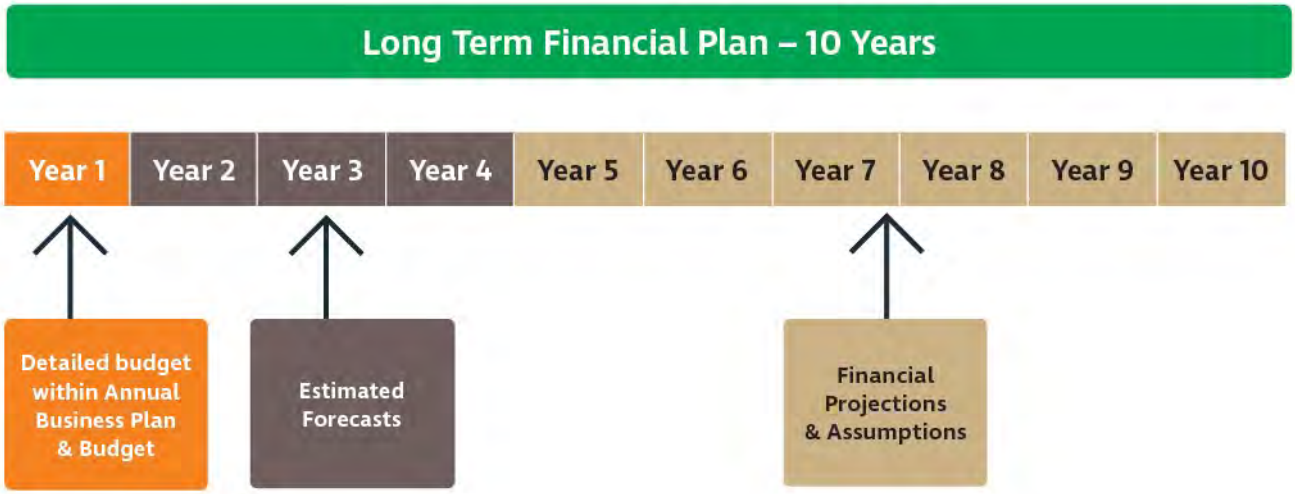
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- Budget Repair – Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan provides a four-year view of new and upgrade projects, resources, and budget requirements to deliver our Strategic Plan aspirations and objectives.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (eg progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.



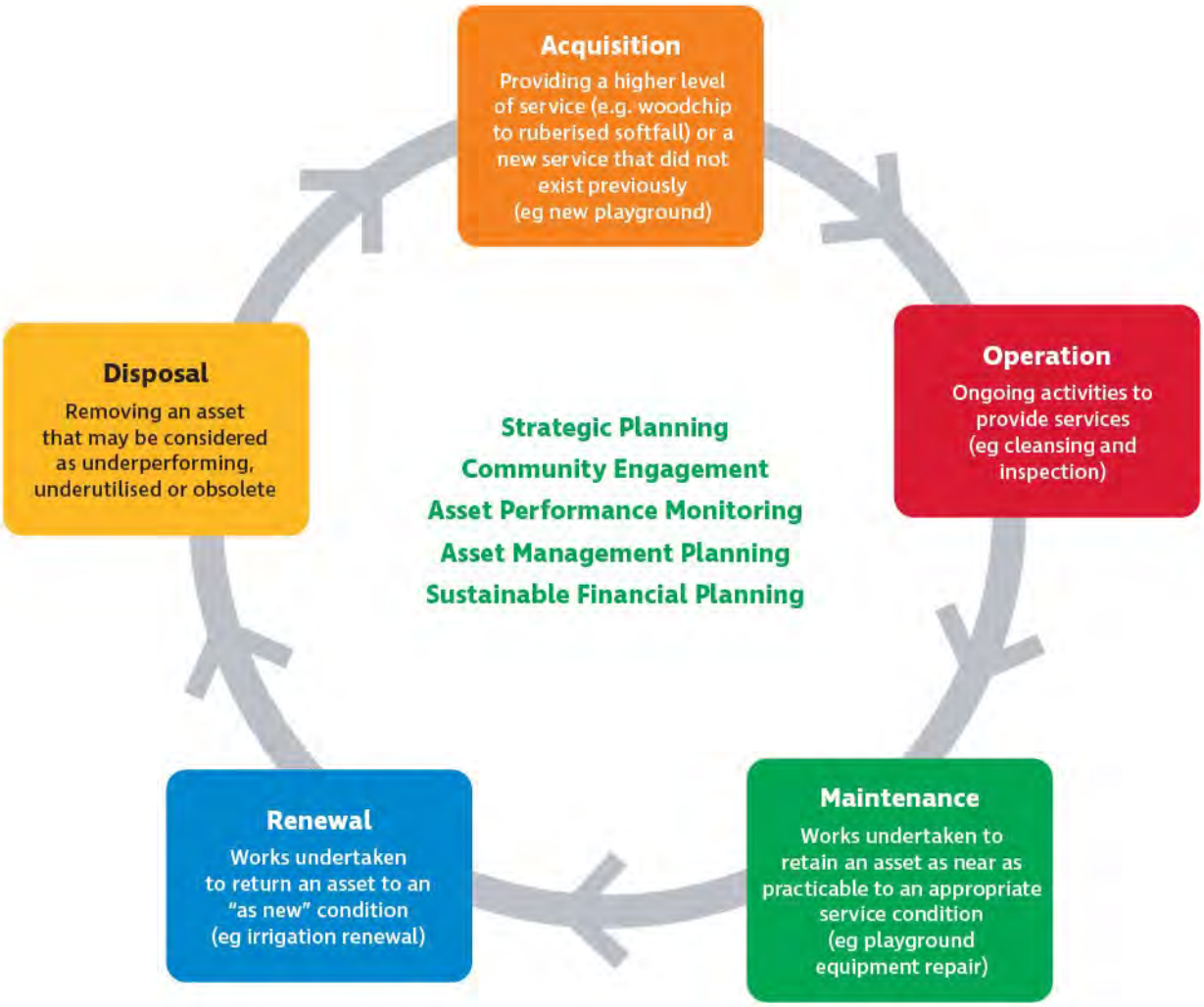


1.6 Lifecycle Management

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets



This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs. Renewal requirements have been identified through a combination of condition audits, engineering recommendations and predictive modelling.

Operational and Maintenance activities are generally evaluated and prioritised with respect to budget provisions within the Long-Term Financial Plan and Annual Business Plan and Budget. Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for Park Lands and Open Space assets, with a view to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. The associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports, to then be considered within the Long-Term Financial Plan and Business Plan and Budget.

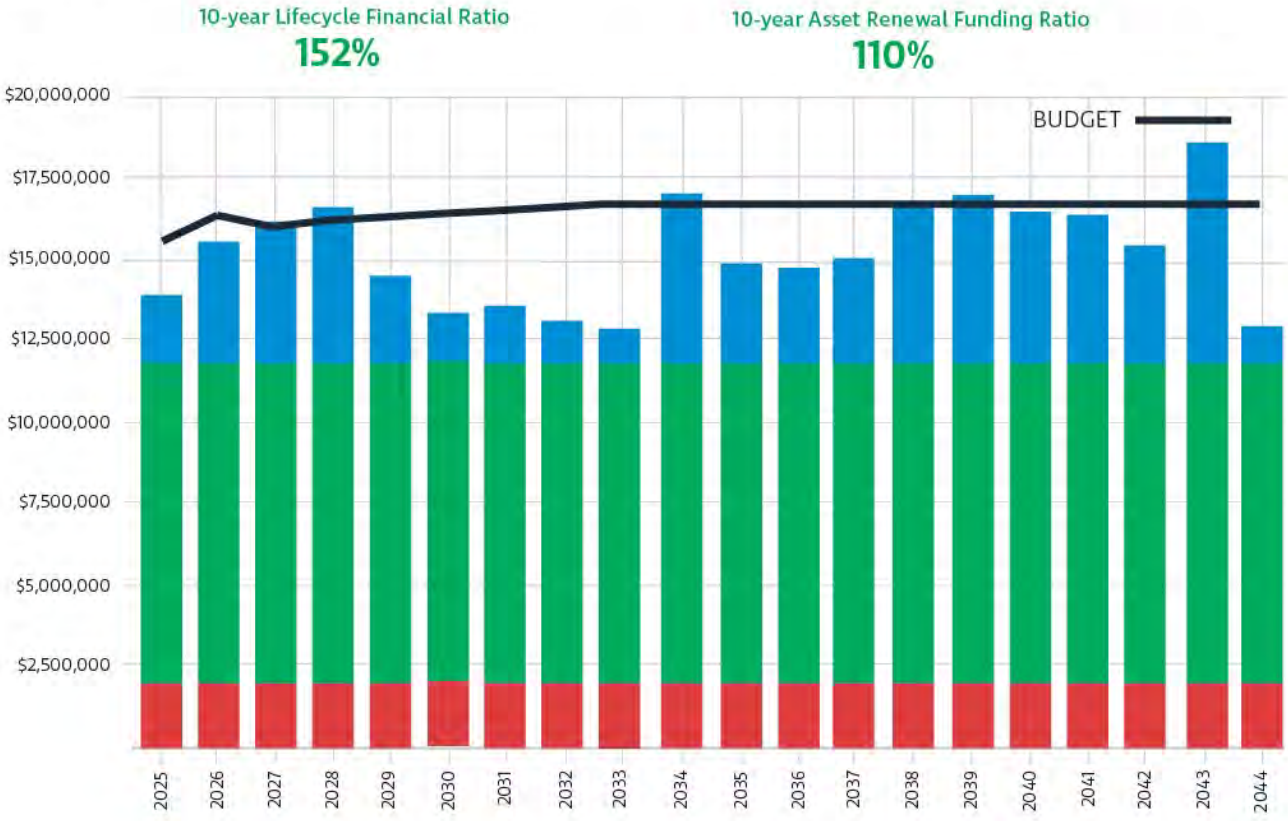


1.7 Financial Summary

This Asset Management Plan defines the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets. The lifecycle costs necessary to operate, maintain and renew our assets as outlined within this Asset Management Plan is approximately $14.69 million on average each year across the 10-year planning period. The associated 10-year annual average financial forecasts for renewal, maintenance and operation are presented below for each asset class.

Playgrounds	Sports Fields	Green Infrastructure	Water Feature	Total
$0.89 M Renewal Cost	$0.87 M Renewal Cost	$1.00 M Renewal Cost	$0.09 M Renewal Cost	$2.85 M Renewal Cost
$0.34 M Maintenance Cost	$0.04 M Maintenance Cost	$9.20 M Maintenance Cost	$0.25 M Maintenance Cost	$9.83 M Maintenance Cost
$0.10 M Operation Cost	$0.007 M Renewal Cost	$1.72 M Operation Cost	$0.17 M Operation Cost	$2.01 M Operation Cost
$1.32 M Lifecycle Cost	$0.91 M Lifecycle Cost	$11.94 M Lifecycle Cost	$0.51 M Lifecycle Cost	$14.69 M Lifecycle Cost

Currently, the lifecycle budget allocation within the Long-Term Financial Plan is $16.17 million on average each year. This results in an identified budget surplus of $1.48 million on average each year and means we currently have 110% of the costs (Lifecycle Financial Ratio) to deliver the required activities to sustain current levels of service.



LIFECYCLE SUMMARY
Annual Average first 10 years

Lifecycle Forecast	$14,693,445
Planned Budget	$16,169,006
Surplus	$1,475,561

MAINTENANCE
Annual Average first 10 years

Maintenance Forecast	$9,834,167
Planned Budget	$9,834,167

OPERATION
Annual Average first 10 years

Operation Forecast	$2,011,428
Planned Budget	$2,011,428

RENEWAL
Annual Average first 10 years

Renewal Forecast	$4,323,412
Planned Budget	$2,847,851

Noting that this Asset Management Plan has not forecast any additional operational and maintenance requirements, the identified lifecycle funding surplus is associated with the revised asset renewal forecasting. Park Lands and Open Space asset portfolio as a whole has sufficient funding across the 10-year planning period.

The Asset Renewal Funding Ratio indicates that over the next 10 years our current budgets within the Long-Term Financial Plan account for 152% of the forecast funding required for the optimal renewal of our Park Lands and Open Space assets. This indicates a budget surplus that can be reallocated to other Council priorities.

Contributing factors that have impacted on forecast renewal costs include:

- Undertaking a comprehensive review of the current condition of our assets and re-forecasting asset renewal requirements within this Asset Management Plan.
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations (We have experienced significant increases in project unit rates, noting that the Local Government Association (LGA) have indicated that costs and materials have increased up to 25% post pandemic).

For this Asset Management Plan, while the material and project costs have increased, a renewal funding surplus has been identified. This is due to a comprehensive review of the asset lifecycle management approach in conjunction with utilising predictive modelling to better understand asset renewal investment needs to maintain service levels over the short, medium and long term.

Continuing to leverage off external funding opportunities will allow us to maintain and enhance the quality of the services we provide. We will continue to work in partnership with both State and Federal Governments to pursue these opportunities for both renewal and significant new and upgrade projects.



1.8 Potential Service and Risk Impacts

If the forecast activities outlined within this Asset Management Plan (operations, maintenance, renewal) are unable to be accommodated into the Long-Term Financial Plan, there will be potential service consequences for users. These service consequences include:

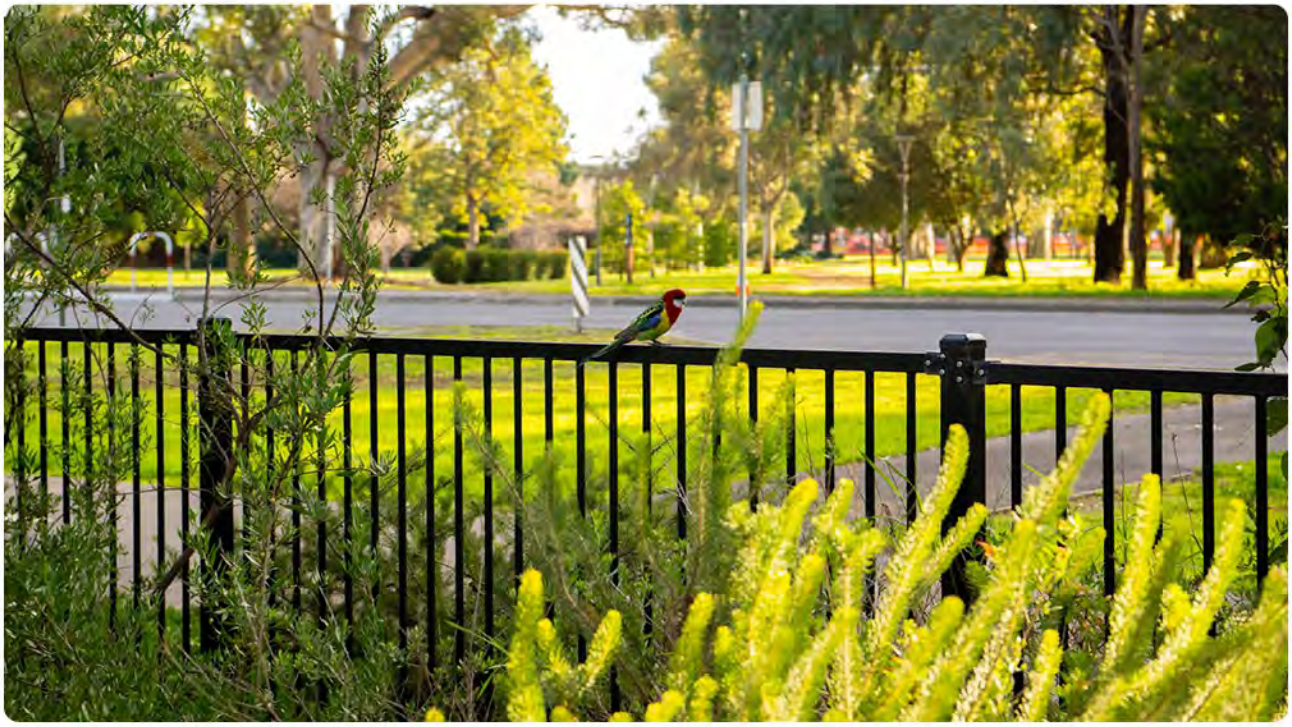
- Reduced levels of service for the Park Lands and Open Space portfolio
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

These associated risk consequences include:

- Increased safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased reputational risks associated with services not aligning with community expectations
- Increased financial risks associated with additional maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased economic risk associated with reduced business activity, events and tourism
- Intergenerational inequity (passing on costs and risk to future generations)

If the forecast activities outlined within this Asset Management Plan are unable to be accommodated into the Long-Term Financial Plan, we will endeavour to manage these risks within available funding by:

- Continuing to undertake regular asset condition and maintenance inspections
- Prioritising all asset renewal and maintenance activities with respect to available budget
- Revising our levels of service to establish an acceptable balance between cost, level of service and risk
- Developing a communication strategy to manage expectations and educate the community around affordable levels of service
- Continuing to seek out external funding opportunities
- Prioritisation of the delivery of key actions from the Improvement Plan



1.9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

	Improvement Plan Actions
1	Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the LTFP, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs.
2	Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and LTFP.
3	Continue to work in partnership with State Government to pursue external funding opportunities and partnerships for Park Lands and Open Space upgrades.
4	Continue to undertake regular condition audits and revaluation for all of our Park Lands and Open Space asset portfolio within the nominated 4-year cycles, including regular review of asset useful lives.
5	Review and standardise asset hierarchies for all asset classes within Streets, Park Lands and Buildings Categories.
6	Review customer service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities.
7	Review community engagement survey questions to better align with specific asset categories and Level of Service measures.
8	Continue to review our technical standards and their application across the city and Park Lands, with respect to climate resilience, performance, whole-of-life cost and amenity.
9	Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls.
10	Improve the capture of carbon emission data for technical standards and project procurement to support lower carbon decision making.
11	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis.
12	Further develop processes to ensure asset data is updated following the completion of maintenance work and emergency asset replacement resulting from vandalism.
13	In response to advice received from Kadaltilla, consider opportunities for progressing economic/ environmental and social value assessment in future the Adelaide Park Lands Management Plans and other relevant strategies and plans (including this AM Plan).

2.0 INTRODUCTION

2.1 Background

First shaped by the Kaurna People of the Adelaide Plains, then by Colonel William Light, Adelaide is a dynamic, accessible and safe city, that offers an enviable quality of life. The physical layout of the city enhances the attributes that make Adelaide unique. From the Nationally Heritage Listed Park Lands that surround our city, to the compact layout that makes the city walkable and cyclable, to our unique neighbourhoods and precincts, all these factors place Adelaide on the path to being one of the most liveable cities in the world. Despite our small footprint, the City of Adelaide is home to over 26,000 residents, 12,000 businesses and accommodates over 300,000 visitors daily, contributing close to 18% of the State's economic value.

The City of Adelaide's Park Lands and Open Space assets are essential to the health and wellbeing of our community and enhance the utilisation and accessibility of our natural environment. This asset portfolio is valued at approximately $46.3 million and includes playgrounds, sports fields, recreational and active areas, green infrastructure (landscaped areas, trees, irrigation) and water features.

With projected City and metropolitan growth, a changing climate and advancements in technology, it is anticipated that higher demand will be placed on our existing assets and there will be increasing requirements for new and upgraded infrastructure.

With Council's strategic objectives to create a beautiful and diverse City that is welcoming, inclusive and accessible to all, it is critical to ensure that our Park Lands and Open Space assets continue to be appropriately managed, ensuring we provide appropriate services and benefits for both current and future generations.

This Park Lands and Open Space Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The infrastructure assets covered by this Asset Management Plan, including their quantities and replacement costs are shown in Table 2.1 below.

Table 2.1: Infrastructure Assets covered by the Park Lands and Open Space Asset Management Plan

Asset Category	Asset Type	Quantity/Dimension	Replacement Value
Playgrounds	Playground Rubberised Softfall	7,845 m^2	$798,656
	Playground Equipment	202 assets	$3,171,538
Sportsfields and Active Areas	Basketball Court	5 assets	$719,809
	BMX Track	4 assets	$1,791,228
	Chess Set	1 asset	$14,755
	Cricket Pitch	6 assets	$112,658
	Golf Greens	57 assets	$2,669,130
	Multipurpose Court	2 assets	$1,278,178
	Netball Court	1 asset	$5,756,152
	Petanque	4 assets	$249,373
	Skatepark	2 assets	$1,836,313
	Sports Equipment	66 assets	$714,364
	Tennis Court	6 assets	$780,089

Green Infrastructure	Street and Park Trees	56,997 assets	n/a *
	Streetscape	94,469 m^2	n/a *
	Park Lands Garden Bed	100,332 m^2	n/a *
	Biodiversity Area	1,012,664 m^2	n/a *
	Turf	2,606,656 m^2	n/a *
	Irrigation System	371 assets	$12,372,154
	Strata cell	39 assets	$3,329,205
Water Features	Water Features	13 assets	$10,752,961
Total			$46,346,562

*Note: trees, streetscapes, garden beds, biodiversity areas and turf are not classified as capital assets, therefore the replacement value is not recognised for these types of assets and the replacement will be funded through operational budgets.

This Asset Management Plan is to be read in conjunction with the Asset Management Policy, Strategic Asset Management Plan and the following key planning documents:

- City of Adelaide Strategic Plan (2024-2028)
- Active City Strategy (2013-2023)
- Adelaide Park Lands Management Strategy (2014-2025)
- Carbon Neutral Strategy (2015-2025)
- Climate Change Risk Adaptation Action Plan (2021-2026)
- Community Land Management Plans
- Cultural Strategy (2017-2023)
- Disability Access and Inclusion Plan (2019-2022)
- Heritage Strategy and Action Plan (2021-2036)
- Park Land and Precinct Master Plans
- Public Art Action Plan (2019-2022)
- Public Health and Wellbeing Plan (2020-2025)
- Smart Move Transport and Movement Strategy (2012-2022)
- The 30-Year Plan for Greater Adelaide (2017) - State Government

As existing planning documents are updated and new planning documents are approved by Council, Asset Management Plans will be reviewed and updated as required.

Infrastructure projects will reference the Adelaide Design Manual for transformational projects supported by upgrade/new funding allocated with the Business Plan and Budget and Long-Term Financial Plan.

2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

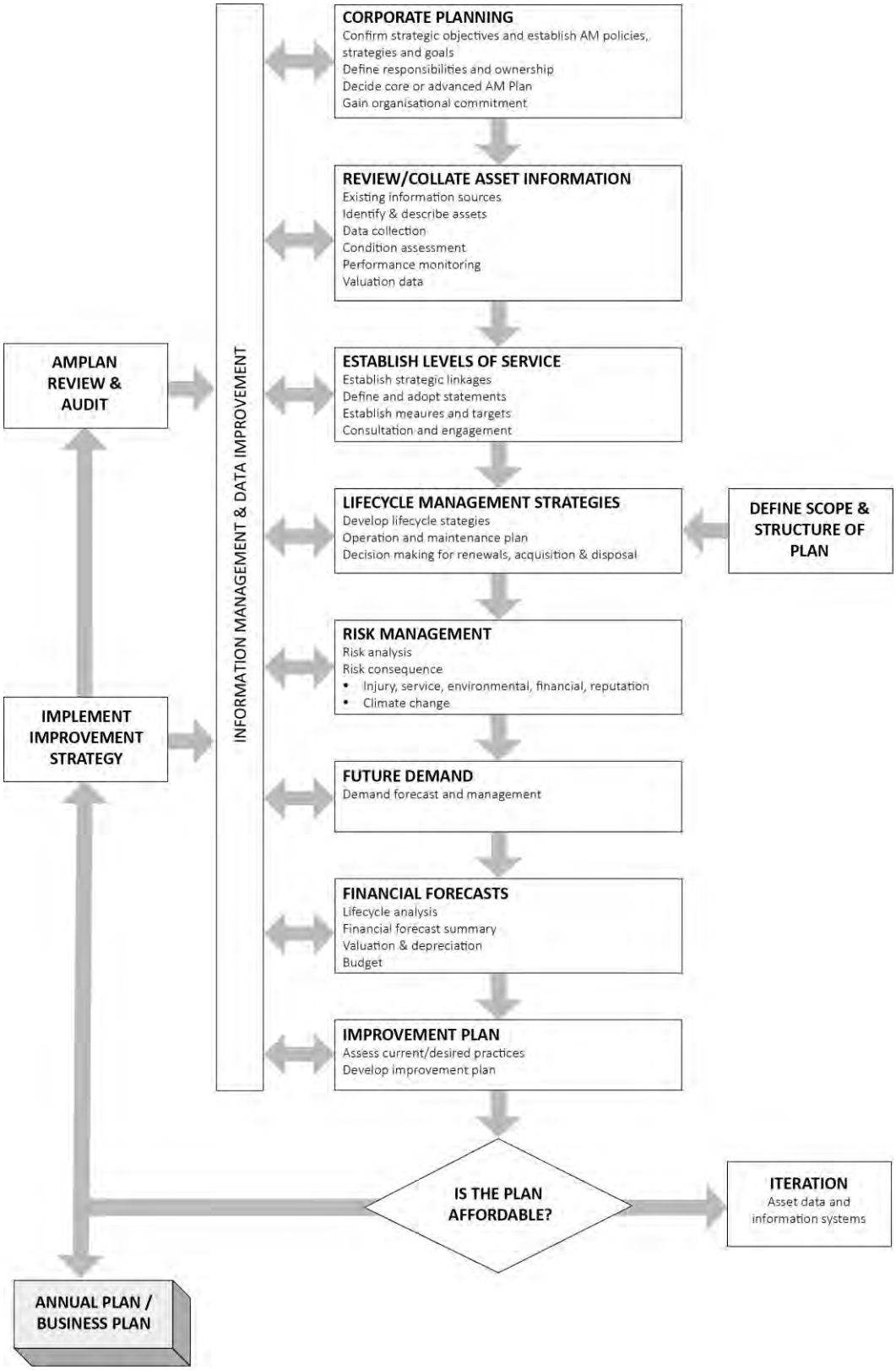
- International Infrastructure Management Manual 2015 [1]
- ISO 550002

[1] Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13
[2] ISO 55000 Overview, principles and terminology

A road map for preparing an Asset Management Plan is shown below:

Figure 2.2: Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



2.3 Key Stakeholders & Organisational Responsibilities

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.3

Table 2.3: Key Stakeholders in the Asset Management Plan

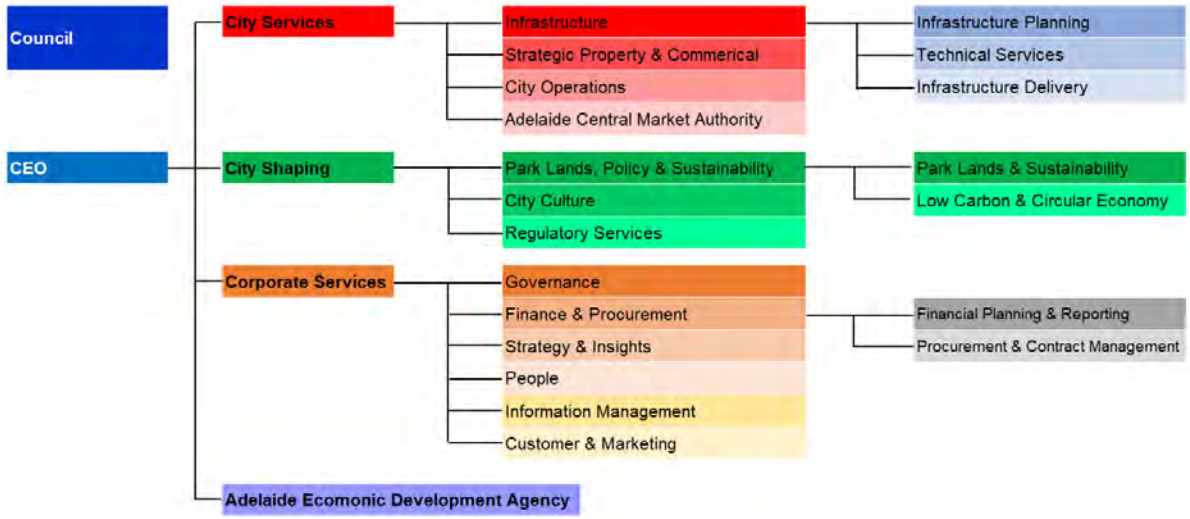
Key Stakeholder	Role in Asset Management Plan
Residents, Ratepayers & Businesses	Provide feedback on current and desired levels of service, which is considered in the development of Asset Management Plans.
Workers, Visitors, Tourists and Students	
Capital City Committee (CCC)	Intergovernmental body established under the City of Adelaide Act (1998) which initiates new projects to enhance and promote the development of the City of Adelaide as the capital city of the state.
Lord Mayor & Elected Members	Represent and advocate for the needs of the community and set high level direction through the development of asset management principles in the Strategic Plan. Approve the Asset Management Plan and Long-Term Financial Plan, to ensure the organisation maintains financial sustainability over the short, medium, and long terms, with consideration of community needs/expectations and corporate risk management requirements.
Chief Executive Officer & Executive Leadership Team	Responsible for the allocation of resources and development of sound asset management practice across the organisation as well as ensuring that all asset management activities are consistent with the objectives of Council's Strategic Plan, the Business Plan and Budget process and the Long-Term Financial Plan. Responsible for ensuring the financial projections in the adopted Asset Management Plans are reflected in the Long-Term Financial Planning and include sustainable maintenance, operations, renewal, and upgrade costs of current and future assets.
Associate Director Infrastructure	Responsible for providing leadership and direction for Council's Asset Management Framework and Project Delivery.
Infrastructure Planning	Responsible for the lifecycle management of Council's Infrastructure Assets and the development of Asset Management Plans, ensuring alignment with the Strategic Management Framework and principles and objectives outlined in the Strategic Plan and other relevant corporate planning documents.
Park Lands & Sustainability	Responsible for developing the Adelaide Park Lands Management Strategy, Park Lands and Square Master Plans and initiating priority Park Lands & Open Space upgrade/new project initiatives. Responsible for facilitating the identification of climate change risks and potential impacts to infrastructure assets.

Key Stakeholder	Role in Asset Management Plan
Low Carbon & Circular Economy	Responsible for facilitating the identification of opportunities to improve environmental and circular economy outcomes within infrastructure standards and specifications.
Strategy & Insights	Responsible for the Strategic Management Framework, including the development of the Strategic Plan in consultation with the Executive Leadership Team, Elected Members, and key strategic stakeholders.
Technical Services	Responsible for technical design documentation to facilitate construction of infrastructure projects, review, and update infrastructure technical standards to ensure they are fit-for-purpose as well as the provision of general engineering and technical advice.
Infrastructure Delivery	Responsible for delivering Capital Works Projects identified in the Asset Management Plan and Annual Business Plan and Budget.
City Lifestyle	Responsible for the management of commercial and community leased and licensed facilities within the Adelaide Park Lands, development, implementation and evaluation of sport and recreation initiatives and projects that increase opportunities for formal and informal physical activity within the Park Lands.
Commercial Property	Responsible for the day-to-day operation and management of Council's commercial businesses including Golf Links.
Financial Planning & Reporting	Responsible for the development and currency of the Asset Accounting Policy, Fixed Asset Guideline, as well as the preparation of asset sustainability and financial reports, which incorporate depreciation and asset revaluations in compliance with Australian accounting standards.
Procurement & Contract Management	Responsible for ensuring appropriate procedures are in place to enable efficient and effective procurement and contract management that demonstrates value for money and ensure public money is appropriately spent in accordance with the Local Government Act.
City Operations	Responsible for delivering day-to-day maintenance and operational activities, ensuring works are prioritised, planned and delivered consistently with operational and maintenance plans.
Regulatory Services	Responsible for issuing permits with conditions to enable external parties to undertake works on Council Infrastructure as well as enforcing rectification for works that are not compliant with CoA construction standards.
Department of Infrastructure and Transport (DIT)	Collaborative partner for major projects.

Key Stakeholder	Role in Asset Management Plan
Service Authorities (e.g. SA Water, South Australian Power Networks)	Service authorities will continue to be consulted to coordinate any works planned by either Council or the service authority, so asset investment is not compromised.

Our organisational structure for service delivery associated with infrastructure assets is shown in Figure 2.3.

Figure 2.3: Organisational Structure



3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

In November 2021, the City of Adelaide undertook an engagement process with City residents and visitors to better understand and measure levels of customer satisfaction for users who utilise the services provided by our Park Lands and Open Space assets. The engagement was advertised on signage in City Streets as well as through the City of Adelaide's social media platforms.

The insights from the Survey are intended to be used to identify where current levels of service are not meeting the community's expectation. This will enable recommendations to be made to Council regarding future resourcing requirements for specific services.

The engagement process was primarily undertaken through questionnaire surveys (113 total respondents), where information was collected online using the YourSay platform (61 respondents), as well as through on street intercepts at various locations across the City (52 respondents). Additional information and feedback relating to CoA's infrastructure assets was also collected through the 2021 Resident Survey (318 comments) and engagement with the Disability Access and Inclusion Panel (44 comments).

The demographic distribution of respondents who provided feedback is presented across Figures 3.1-1 to 3.1-3 There were significantly more survey responses received from City visitors compared to residents and an even balance across genders.

Figure 3.1-1 - Respondent Distribution

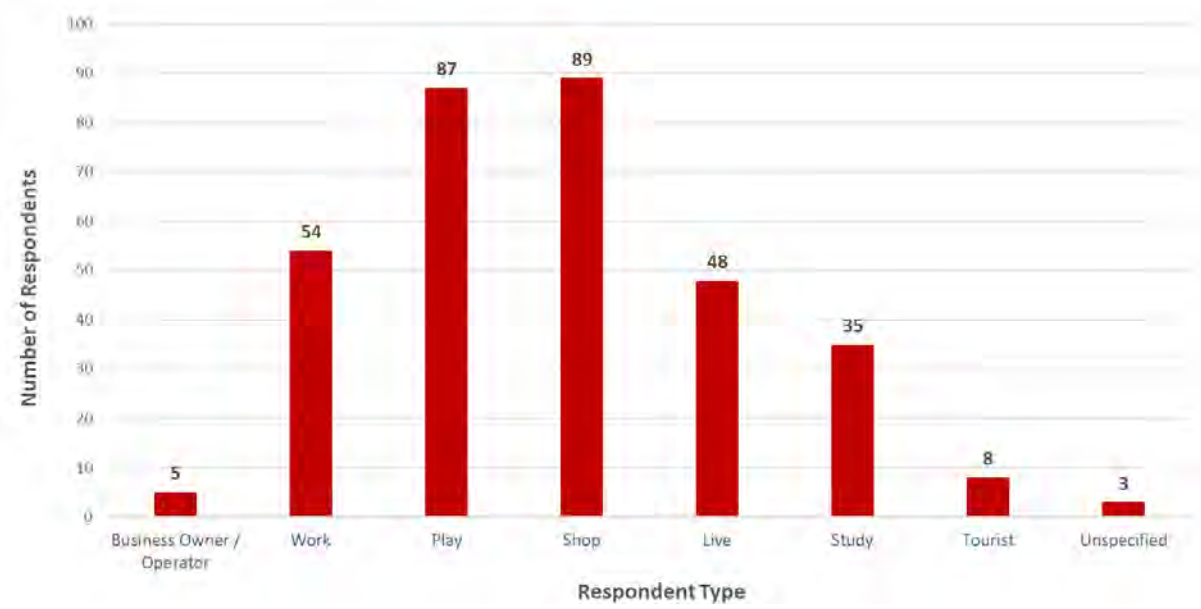


Figure 3.1-2 - Respondent Distribution (Residents v Visitors)

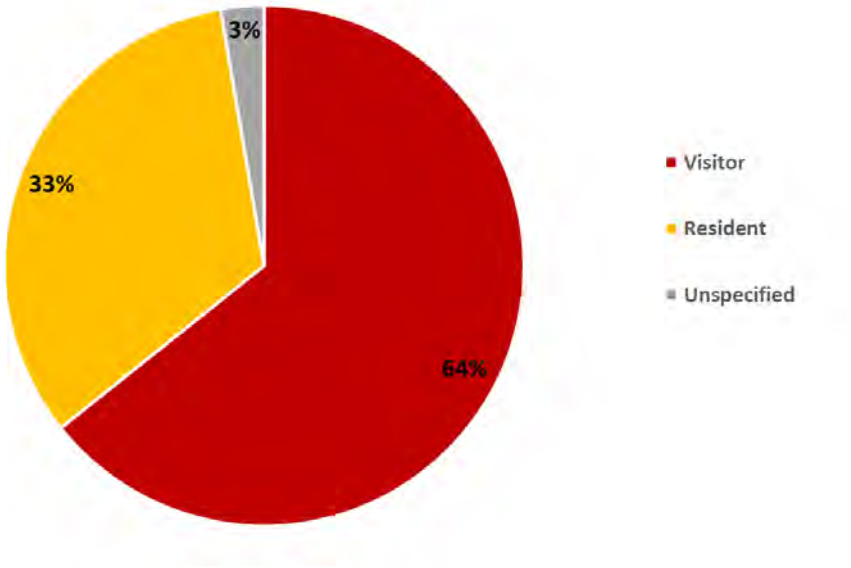
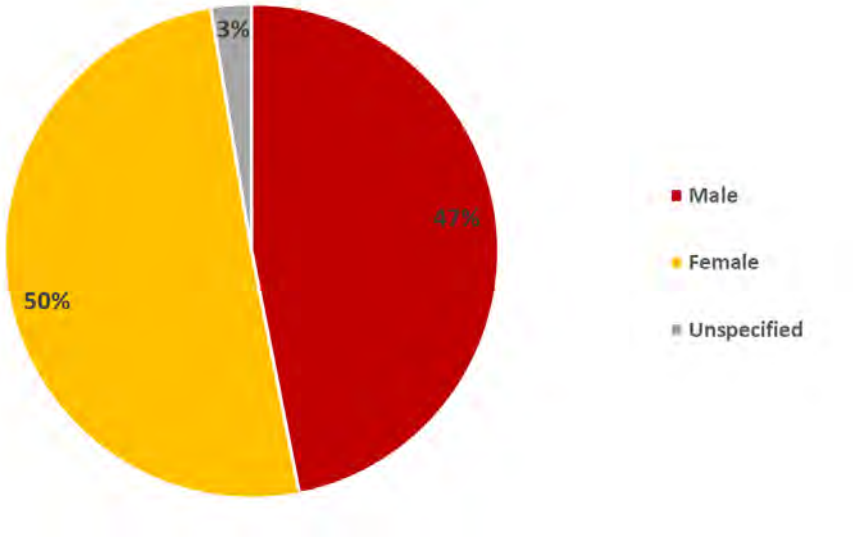


Figure 3.1-3 - Respondent Distribution (Gender)



To ensure that data was collected to enable a clear line of sight for decision making purposes, the questionnaire was structured to differentiate responses relating to the City's streets and the Park Lands.

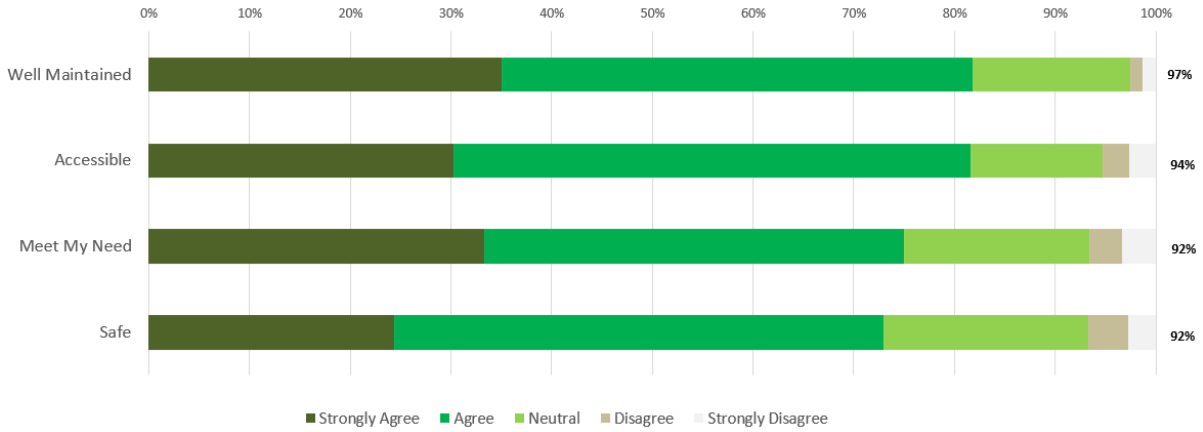
For each performance measure question, a customer satisfaction indicator was calculated which represents the percentage of respondents who were satisfied with the service (neutral responses were omitted from the calculation). These figures can then be compared against CoA's organisation scorecard target of 70% satisfaction to identify where our services are not being delivered in line with community expectations.

The results for Park Lands and Open Space assets are presented and discussed below.

Playgrounds, Sportsfields and Active Areas

Survey respondents were very satisfied with the overall performance of our playgrounds, sportsfields and active areas, where each of the performance measures had satisfaction indicators exceeding CoA's 70% target, as shown in Figure 3.1-4 below.

Figure 3.1-4 – Playgrounds, Sportsfields and Active Areas



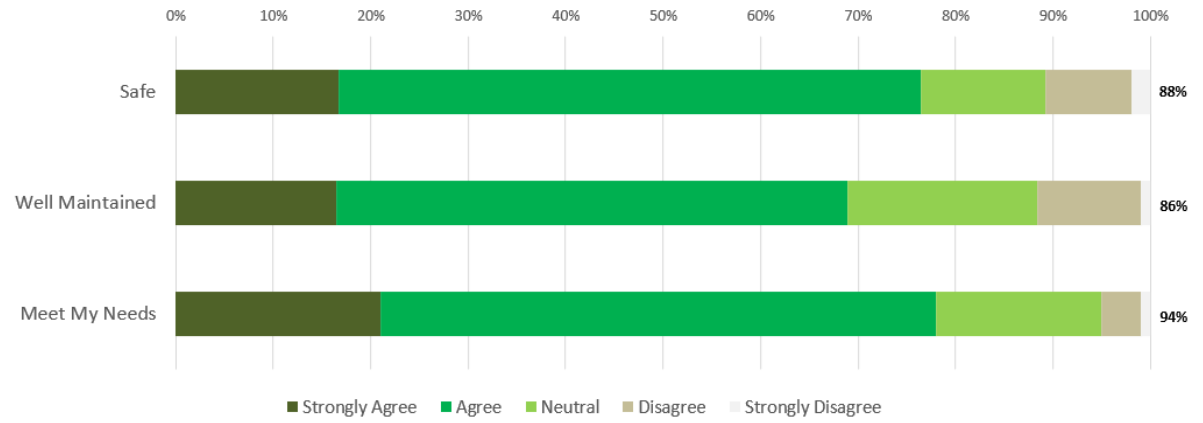
Where respondents stated that they were not satisfied, general themes of the written feedback received are summarised below:

- Desire for more diverse playground equipment that suitable for children of different age groups
- Desire for more playgrounds generally

Water Features

Survey respondents were very satisfied with the overall performance of our water feature assets, where each of the performance measures had satisfaction indicators exceeding CoA's 70% target, as shown in Figure 3.1-5 below.

Figure 3.1-5 –Water Features



Where respondents stated that they were not satisfied, general themes of the written feedback received are summarised below:

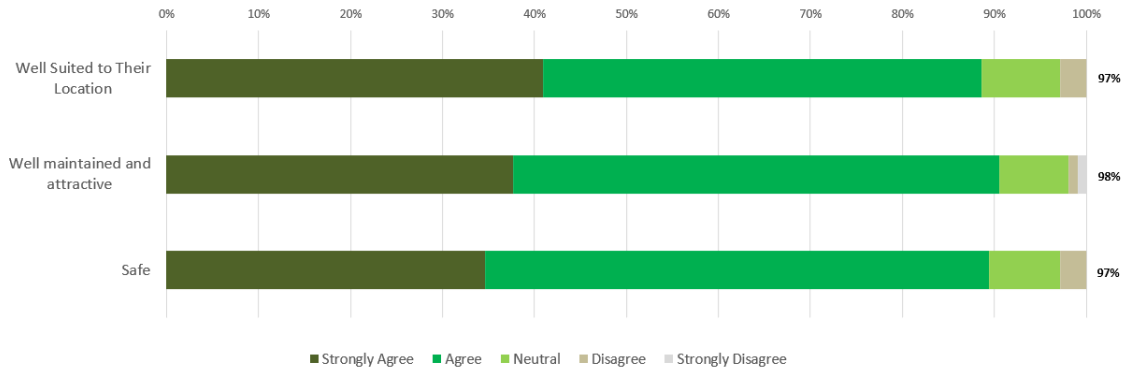
- Desire for more frequent cleaning
- Desire for wildlife protection
- Desire for improvement of water quality

Green Infrastructure (Trees and Landscaping)

To ensure that data was collected to enable a clear line of sight for decision making purposes, the questionnaire was structured to differentiate responses relating to trees and landscaped areas in the City's streets and the Park Lands.

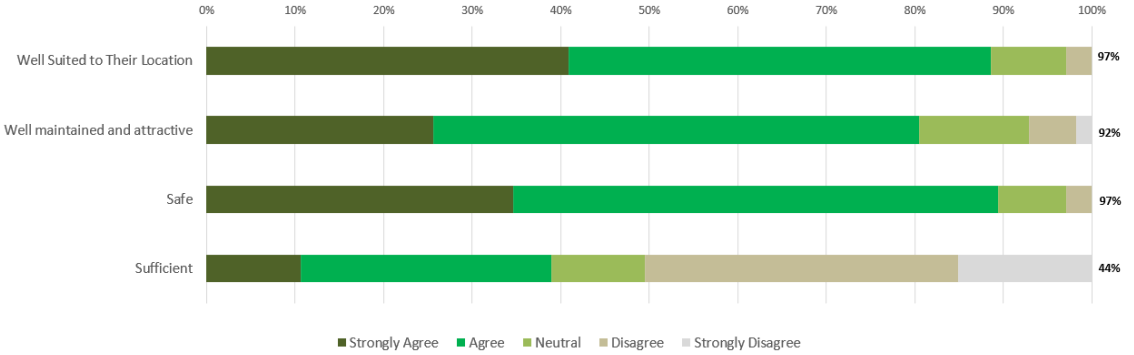
Survey respondents were very satisfied with the overall performance of our trees and landscaped areas located in the Park Lands, where each of the performance measures had satisfaction indicators exceeding CoA's 70% target, as shown in Figure 3.1-6 below.

Figure 3.1-6 – Trees and Landscaping in the Park Lands



For City Streets, while survey respondents were very satisfied with the current performance of our existing street trees and landscaping assets (i.e. health and attractiveness) survey results clearly indicated a community desire to see more street trees and landscaped areas, with a 44% satisfaction index for sufficiency, as shown in Figure 3.1-7 below.

Figure 3.1-7 – Trees and Landscaping in City Streets



It is anticipated that the completion of the Urban Greening Strategy (currently under development in the 2023/24 Financial Year) and the subsequent initiation, funding and delivery of key upgrade/new green infrastructure projects will over time incrementally bridge the gap between customer expectations and service provisions.

Summary

The individual satisfaction indicators calculated for City Streets and Park Lands have been grouped, averaged and presented in Table 3.1 below to provide a high-level summary of the community's feedback with respect to our Park Lands and Open Space assets.

Table 3.1: Consultation Summary Table

Category	Average Score	Very Poor (<40%)	Poor (40-54%)	Average (55-69%)	Good (70-85%)	Excellent (>85%)
Playgrounds, Sportsfields and Active Areas	94%					•
Water Features	89%					•
Green Infrastructure (Trees and Landscaping)	89%					•

The overall feedback confirmed appropriate levels of customer satisfaction for all Park Lands and Open Space assets.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in November 2023. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council also approved the development of the Park Lands and Open Space Asset Management Plan based on the planning principles and recommended management strategies presented within the report and its attachments.

3.2 Strategic Planning

Under the Local Government Act (SA) 1999, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below in Table 3.2-1:

Table 3.2-1: Strategic Management Documents

Strategic Plan Community	Long term with a four year delivery focus. Planning for the vision and aspirations of the Adelaide Capital City.
Long-Term Financial Plan Financial	Ten year Plan, revised annually to ensure a ten year view is maintained. Planning for the long-term financial sustainability of the City of Adelaide.
Asset Management Plans Infrastructure	Suite of ten year Plans. Planning for the sustainable renewal and maintenance of Council assets.
City Plan Development / Built Form	Ten year Spatial Plan. Planning for the future land uses and built form of the Adelaide Capital City.

Through the City of Adelaide Strategic Plan 2024-2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

Our Community: Vibrant, connected and inclusive
Our Environment: Resilient, protected and sustainable
Our Economy: Growing, innovative and responsive
Our Places: Interesting, purposeful and safe
Our Corporation: High performing, customer-centric and bold

As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

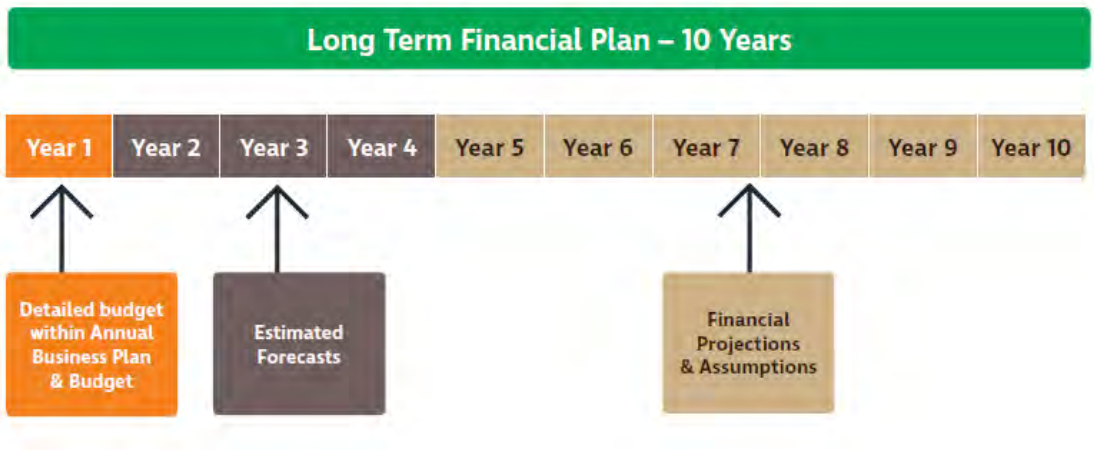
- Exceptional Amenity - Be bold and courageous in our pursuit of excellence for our city.
- Quality Housing - Strive for liveability and affordability to attract and retain residents.
- Community Connection - Strengthen connection, accessibility, diversity and inclusivity by putting people first.
- Unique Experiences - Create interesting experiences for our residents, workers and visitors.
- Climate Resilience - Embed climate resilience in all that we do.
- Economic Growth - Encourage innovation, investment and development in current and emerging sectors.
- Budget Repair - Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan will provide a 4-year view of the projects, resources, and budgets required to deliver our Strategic Plan objectives. It informs the Long-Term Financial Plan (as shown in Figure 3.2) and acts as the key link between the Strategic Plan and Annual Business Plan & Budget, providing transparency between our vision and the key projects we deliver.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan. Infrastructure projects will reference the Adelaide Design Manual for transformational projects supported by upgrade/new funding allocated with the Resource Plan and Long-Term Financial Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (e.g. progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.

Figure 3.2: Long-Term Financial Plan



The relevant aspirations and objectives of the City of Adelaide 2024-2028 Strategic Plan and how they are considered within this Asset Management Plan are summarised in Table 3.2-2.

Table 3.2-2: Strategic aspirations, objectives and outcomes and how these are considered in this Plan

Aspirations	Objectives	Outcomes	Asset Management Alignment
Our Communities *Vibrant, connected and inclusive*	Support our communities thrive Create fun, lively and interesting experiences Celebrate and honour community and cultures	Drive affordable, safe and quality housing outcomes that attract and retain residents in our city An interesting and engaging place to live, learn and visit An inclusive, equitable and welcoming community where people feel a sense of belonging	• Create welcoming civic infrastructure that enables City growth and fosters community connections through the adoption of universal and sustainable design principles • Create enabling infrastructure to support world class events, festivals and activation • Support the development of new cultural and civic infrastructure • Improve recreational and active spaces with a view to increase patronage and community participation in active leisure, recreation and sport • Deliver key infrastructure projects and programs outlined within the Disability Access and Inclusion Plan • Deliver asset renewal and asset maintenance programs to ensure our assets are safe for people of all ages and abilities
Our Environment *Resilient, protected and sustainable*	Protect, enhance, and activate our Park Lands and open space Be climate conscious and resilient Prioritise sustainability in our decisions for the future	Lead as a Low Carbon Emissions City A sustainable city where climate resilience is embedded in all that we do The status, attributes and character of our green spaces and the Park Lands are protected and strengthened	• Increase the use of recycled or sustainable materials • Implement sustainable, renewable and green systems, infrastructure, practices and materials in our projects and services • Adapt to climate change and enhancing our climate resilience through upgrading our existing assets and creating new assets • Ensure all asset investment (design, construct and maintenance) considers and embeds appropriate climate resilience measures • Enhance the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes • Protect and restore native habitat in our city • Increase in tree canopy cover and green spaces
Our Economy *Growing, innovative and responsive*	Continue to grow our economy in alignment with the Community Support existing businesses to be agile and responsive to change Create strong skilled workforces	Adelaide's unique experiences and opportunities attract visitors to our city Achieve a critical mass of jobs and investment and attract and retain businesses by growing a dynamic, holistic economy Council is driving development opportunities for our community via diverse commercial activities	• Deliver infrastructure upgrade projects to attract increased visitation into the City and promote business development and economic growth • Explore project partnership opportunities with State Government, developers and other third-parties
Our Places *Interesting, purposeful and safe*	Manage assets to meet the needs of our community Encourage bold, interesting and purposeful development Facilitate and activate our places in a safe and accessible way for our community	Community assets are adaptable and responsibly maintained Encourage bold, interesting and purposeful development that supports the changing needs of our community and city Create safe, inclusive and healthy places for our community	• Deliver asset renewal and asset maintenance programs to ensure our assets are safe for people of all ages and abilities • Ongoing review of asset management strategies and technical standards to optimise whole-of-life costs • Continue to undertake regular condition audits and revaluation for all our transportation assets within the nominated 4-year cycles, including regular review of asset useful lives • Deliver quality street and laneway upgrades, main streets, precincts and neighbourhood revitalisation and improvements that make Adelaide well-designed, safe and unique • Support the creation of multi-use green spaces such as open space, community gardens and pocket parks that enable shared use and community connection • Deliver Park Land and Streetscape improvements to cater for emerging community needs • Improve accessibility and connectivity for pedestrians, cyclists, and public transport users through delivering key projects from the integrated transport strategy (under development) • Preserve and promote heritage assets • Maintain and improve disability access and inclusion

3.3 Legislative Requirements

There are many legislative requirements relating to the management of infrastructure assets including Australian Legislation, State Legislation and State Regulations. Legislative requirements relevant to the Park Lands and Open Space Asset Management Plan are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Aboriginal Heritage Act 1988	An Act to provide for the protection and preservation of the Aboriginal heritage
Adelaide Park Lands Act 2005	An Act and Framework that promotes the special status, attributes, and character of the Adelaide Park Lands; to provide for the protection of those Park Lands and their management as a world class asset to be preserved as an urban park for the benefit of present and future generations
Australian Accounting Standards	Standards that set out the financial reporting standards relating to the revaluation and depreciation of assets
Australian Standards	All of Council's infrastructure projects are undertaken in accordance with Australian Standards, or in the absence of, best practice techniques.
Australian Road Rules 1999	The Australian Road Rules have been made into regulations under the Road Traffic Act (South Australia) and came into operation throughout Australia on 1 December 1999
City of Adelaide Act 1998	An Act to establish mechanisms to enhance the role of the city of Adelaide as the capital city of South Australia; to make special provision in relation to the local governance of the city of Adelaide; and for other purposes
Civil Liability Act 1936	An Act to outline liability of road authorities under Section 42
Development Act 1993	An Act to provide for planning and regulate development in the state; to regulate the use of management of land and building; and for other purposes
Disability Discrimination Act 1992	An Act to provide protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people
Environmental Protection Act 1993	An Act to provide for the protection of the environment: to establish the Environmental Protection Authority and define functions and powers and for other purposes
Linear Parks Act 2006	An Act to provide the protection of the River Torrens Linear Park, as world-class assets to be preserved as public parks for the benefit of present and future generations

Local Government Act 1999	An Act to set out the role, purpose, responsibilities, and powers of local governments including the preparation of a Long Term Financial Plan supported by asset management plans for sustainable service delivery
State Records Act 1997	An Act to ensure Local Government's record and store all relevant information as set out by the State Government of South Australia
Work Health and Safety Act 2012	Provides minimum standards for health and safety of individuals performing works

3.4 Customer Levels of Service

Customer Levels of Service measure how the community receives a service and whether the organisation is providing community value. Levels of service are monitored and adjusted from the public consultation process, customer satisfaction surveys and customer service centre feedback.

The Customer Levels of Service are considered in terms of:

Quality How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity Is the service over or under used … do we need more or less of these assets?

In Tables 3.4, under each of the service measures types (Quality, Function, Capacity) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.4.1: Customer Level of Service Measures (Playgrounds and Sportsfields)

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Current Budget
Quality	Condition – Playgrounds, Sportsfields and Active Areas are well maintained and in an appropriate condition	Customer service requests relating to reported hazards and maintenance requirements of playgrounds and sportsfields	2022 - 40 requests Past 4 years – 43 average /year	Customer service requests are expected to increase as playgrounds assets deteriorate Customer service requests are expected to stay the same for sportsfields assets
		Customer satisfaction survey results relating to playground and sportsfield maintenance	97%	Customer service requests are expected to increase as playgrounds assets deteriorate Customer service requests are expected to stay the same for sportsfields assets
	Confidence levels		**High**	**Medium**
	Amenity - Playgrounds, Sportsfields and Active Areas are accessible	Customer satisfaction survey results relating to the accessibility of playgrounds and sportsfields	94%	Customer satisfaction ratings are expected to stay the same
	Confidence levels		***High***	***Medium***
Function	Fit for Purpose - playgrounds and sportsfields meet the needs of the community	Customer satisfaction surveys results relating to playgrounds and sportsfields meeting community needs	92%	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Confidence levels		***High***	***Medium***
Capacity	Capacity – There are an appropriate number of playgrounds and sportsfields to meet demand	Customer service requests relating to new playground and sportsfields	Not currently measured Measures to be established in the future as recognised in the Improvement Plan	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Confidence levels		**Low**	**Medium**

Table 3.4.2: Customer Level of Service Measures (Green Infrastructure)

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Current Budget
Quality	Condition – Trees, landscaped areas and irrigation are free from hazards and in a condition appropriate for use	Customer service requests relating to reported hazards and maintenance requirements for green infrastructure	2022 - 1306 requests Irrigation: 326 Streetscapes and Garden Beds: 357 Trees: 623 Past 4 years – 1127 average /year Irrigation: 264 average /year Streetscapes and Garden Beds: 284 average /year Trees: 553 average /year	Customer service requests are expected to stay the same
		Customer satisfaction survey results relating to green infrastructure maintenance	City Streets - 92% Park Lands - 98%	Customer service requests are expected to stay the same
	Confidence Level		***High***	***Medium***
	Amenity – Landscaped areas are clean and free of debris	Customer service requests relating to the cleanliness of green infrastructure	2022 – 54 requests Past 4 years – 47 average /year	Customer service requests are expected to stay the same
		Customer satisfaction survey results relating to the cleanliness and attractiveness of green infrastructure	City Streets - 92% Park Lands - 98%	Customer satisfaction ratings are expected to stay the same
	Confidence Level		***Medium***	***Medium***
Function	Fit for Purpose – Trees and landscaped areas are well suited to their location	Customer satisfaction surveys results relating to Green infrastructure being suited to its location	City Streets – 97% Park Lands – 97%	Customer satisfaction ratings are expected to stay the same
	Confidence Level		***High***	***Medium***
Capacity	Capacity – There are an appropriate number of trees and landscaped areas to meet demand	Customer satisfaction surveys results relating to the sufficiency of green infrastructure	City Streets – 44% Park Lands –Measures to be established in the future as recognised in the Improvement Plan	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Confidence Level		***Medium***	***Medium***

Table 3.4.3: Customer Level of Service Measures (Water Feature)

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Current Budget
Quality	Condition – Water features are free from hazards and are in a condition appropriate for use	Customer service requests relating to reported hazards and maintenance requirements for water features	2022 – 3 requests Past 4 years – 3 average /year	Customer service requests are expected to stay the same
		Customer satisfaction survey results relating to water feature maintenance	86%	Customer service requests are expected to stay the same
	Confidence Level		***Medium***	***Medium***
	Amenity – Water features are clean and free of debris and rubbish	Customer service requests relating to the cleanliness of water features	2022 – 3 requests Past 4 years – 3 average /year	Customer service requests are expected to stay the same
		Customer satisfaction survey results relating to the cleanliness of water features	Not currently measured Measures to be established in the future as recognised in the Improvement Plan	Customer satisfaction ratings are expected to stay the same
	Confidence Level		***Low***	***Medium***
Function	Fit for Purpose – Water features meet community needs	Customer satisfaction surveys results relating to water features meeting community needs	94%	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Confidence Level		***High***	***Medium***
Capacity	Capacity - Appropriate number of water feature to meet demand	Customer service requests relating to new water features	Not currently measured Measures to be established in the future as recognised in the Improvement Plan	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Confidence Level		***Low***	***Medium***

3.5 Technical Levels of Service

To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a stormwater pipe with a larger size) or a new service that did not exist previously (e.g. a new library)
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs)
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, stormwater pipe replacement and building component replacement)
- **Disposal** – the activities to remove and/or dispose of an asset that may be considered as underperforming, underutilised or obsolete

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Tables 3.5.1 to 3.5.3 show the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this Asset Management Plan.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

[3] IPWEA, 2015, IIMM, p 2|28.

Table 3.5.1: Technical Levels of Service (Playgrounds and Sportsfields)

Lifecycle Category	Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Acquisition (upgrade/new)	Upgrade / New Projects	To create new playgrounds to meet the needs of the community	Delivery of key upgrade/new projects	Upgrade/new projects aligned to Strategic Plan objectives are initiated through the Business Plan and Budget process on an annual basis, where projects are evaluated and prioritised based on strategic alignment and financial capacity.	Upgrade/new projects aligned to Strategic Plan objectives are informed by City Plan, with financial requirements accommodated into the Long Term Financial Plan. Initiatives are confirmed to proceed annually through the Business Plan and Budget.
			Budget	As adopted annually in BP&B	To be developed
Operation	Condition Audits	To collect asset condition data to inform capital renewal planning and asset revaluation	Condition audit frequency	Playground: Annual Condition Audit Sportsfields: Every 4 years	Playground: Annual Condition Audit Sportsfields: Every 4 years
	Cleansing	To ensure playgrounds and sportsfields are clean and free of graffiti	Cleansing frequency	Litter is collected during daily inspections and playground equipment is cleaned as required	To be reviewed with planned updates to operations and maintenance standards
	Water Supply	To supply water to play equipment	Utility costs	As often and as much as required	Expected to remain the same
			Budget	Condition Audits: $20,000 (annually for playgrounds) $50,000 (every 4 years for sportsfields) Cleansing: $68,438 per year Utility Costs: $54,958 per year	To be reviewed with planned updates to operations and maintenance standards
Maintenance	Maintenance Audits	To ensure defects are proactively identified and prioritised	Frequency of asset maintenance audits	Playground Level 1 Inspection: Daily Playground Level 2 Inspection: Monthly Playground Level 3 Inspection: Annually Sportsfields Inspection: every 6 months	To be reviewed with planned updates to operations and maintenance standards
	Maintenance Activities	To ensure assets are maintained in an appropriate condition free of hazards	Completion of planned and reactive maintenance	Maintenance works are delivered based on priority (location and severity) with consideration of available budget	To be reviewed with planned updates to operations and maintenance standards
			Budget	Maintenance - $376,117	To be reviewed with planned updates to operations and maintenance standards
Renewal	Renewal Projects	To ensure assets are renewed, providing service in line with community expectations at lowest lifecycle costs	% of assets in condition 4 & 5	Playgrounds: Condition 4 - 12%, Condition 5 - 0% Sportsfields: Condition 4 - 10%, Condition 5 - 0%	Playgrounds: Condition 4 – 0%, Condition 5 – 0% Sportsfields: Condition 4 < 5%, Condition 5 – 0%
			Asset renewal funding ratio	90% (existing Asset Management Plan)	100%
			Budget	Playgrounds: $260,395 Sportsfields: $765,336	Playgrounds: $852,186 (10 Year Average) Sportsfields: $773,171 (10 Year Average)
Disposal	Disposal Projects	To ensure that assets that may be underperforming, underutilised or obsolete are removed from service	Disposal of assets	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget Process.	Assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget Process.
			Budget	As adopted annually in BP&B	As adopted annually in BP&B

Table 3.5.2: Technical Levels of Service (Green Infrastructure)

Lifecycle Category	Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Acquisition (upgrade/new)	Upgrade / New Projects	To provide new or upgraded green infrastructure to meet the needs of the community	Delivery of key upgrade/new projects	Upgrade/new projects aligned to Strategic Plan objectives are initiated through the Business Plan and Budget process on an annual basis, where projects are evaluated and prioritised based on strategic alignment and financial capacity.	Upgrade/new projects aligned to Strategic Plan objectives are informed by City Plan, with financial requirements accommodated into the Long Term Financial Plan. Initiatives are confirmed to proceed annually through the Business Plan and Budget.
			Budget	As adopted annually in BP&B	To be developed
Operation	Condition Audits	To collect asset condition data to inform capital renewal planning and asset revaluation	Condition audit frequency	Irrigation system: Every 4 years	Every 4 years
			Budget	Condition Audits – $300,000 every 4 years	Condition Audits – $300,000 every 4 years
	Cleaning	To ensure landscaped areas are free of debris and rubbish	Cleaning Frequency	Litter pickup during inspection	To be reviewed with planned updates to operations and maintenance standards
			Budget	Litter Collection: $615,939	To be reviewed with planned updates to operations and maintenance standards
	Water Supply	To ensure landscaped areas are healthy and well presented	Water supply/utility costs	Based on seasonal and plant growth requirement	To be reviewed with planned updates to operations and maintenance standards
			Budget	Streetscape irrigation: $199,668/year (3yr average) Park Lands irrigation: $1,185,214/year (3yr average)	To be reviewed with planned updates to operations and maintenance standards
Maintenance	Maintenance Audits	To ensure defects are proactively identified and prioritised	Frequency of asset maintenance audits	Trees: 9 months to 3 years based on priority/risk Park Lands garden beds, irrigation and turf: fortnightly Streetscapes and irrigation: fortnightly to 2 months Biodiversity Area: every 2 months	To be reviewed with planned updates to operations and maintenance standards
	Maintenance Activities	To ensure assets are maintained in an appropriate condition	Completion of planned and reactive maintenance	Maintenance works are delivered based on priority (location and severity) with consideration of available budget	To be reviewed with planned updates to operations and maintenance standards
			Budget	Streetscapes and garden beds: $3,059,199/year Trees: $1,995,779/year Irrigation: $2,008,517/year Biodiversity Areas: $374,418/year Turf: $1,765,302/year	To be reviewed with planned updates to operations and maintenance standards

Lifecycle Category	Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Renewal	Renewal Projects	To ensure assets are renewed, providing service in line with community expectations at lowest lifecycle costs	% of irrigation assets in condition 4 & 5	Condition 4 - 11% Condition 5 – 2 %	Condition 4 – less than 5% Condition 5 – 0%
			Asset renewal funding ratio	90% (existing Asset Management Plan)	100% (assuming budget is adopted)
			Budget	Irrigation: $934,132/year	Irrigation: $999,500/year (10 Year Average)
Disposal	Disposals Projects	To ensure that assets that may be underperforming, underutilised or obsolete are removed from service.	Disposal of assets	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget
			Budget	As adopted annually in BP&B	As adopted annually in BP&B

Table 3.5.3 Technical Levels of Service (Water Features)

Lifecycle Category	Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Acquisition (upgrade/new)	Upgrade / New Projects	To provide new or upgraded water feature to ensure assets are safe, fit for purpose and service the needs of the community	Delivery of key upgrade/new projects	Upgrade/new projects aligned to Strategic Plan objectives are initiated through the Business Plan and Budget process on an annual basis, where projects are evaluated and prioritised based on strategic alignment and financial capacity.	Upgrade/new projects aligned to Strategic Plan objectives are informed by City Plan, with financial requirements accommodated into the Long Term Financial Plan. Initiatives are confirmed to proceed annually through the Business Plan and budget process
			Budget	As adopted annually in BP&B	To be developed
Operation	Condition Audits	To collect asset condition data to inform capital renewal planning and asset revaluation	Condition audit frequency of water feature assets	Every 4 years	Every 4 years
			Budget	Condition Audits - $30,000 every 4 years	Condition Audits - $30,000 every 4 years
	Water Supply	To ensure water features are functioning	Utilities cost to provide water to the water features	As often and as much as required	Expect to remain the same
			Budget	$181,141/year (3yr average)	To be reviewed with planned updates to operations and maintenance standards
	Cleaning	To ensure structures are clean and free of debris	Cleaning Frequency	Every three months	To be reviewed with planned updates to operations and maintenance standards
			Budget	$13,412/year	To be reviewed with planned updates to operations and maintenance standards
Maintenance	Maintenance Audits	To ensure defects are proactively identified and prioritised	Frequency of asset maintenance audits	Inspected every 6 months	To be reviewed with planned updates to operations and maintenance standards
	Maintenance Activities	To ensure assets are maintained in an appropriate condition free of hazards	Completion of planned and reactive maintenance	Maintenance works are delivered based on priority (location and severity) with consideration of available budget	To be reviewed with planned updates to operations and maintenance standards
			Budget	$254,836/year	To be reviewed with planned updates to operations and maintenance standards
Renewal	Renewal Projects	To ensure assets are renewed, providing service in line with community expectations at lowest lifecycle costs	% of assets in condition 4 & 5	Condition 4 - 0% Condition 5 - 0%	Condition 4 – less than 5% Condition 5 – 0%
			Asset renewal funding ratio	90% (existing Asset Management Plan)	100% (assuming budget is adopted)
			Budget	$214,137/year	$81,941/year (10 Year Average)
Disposal	Disposals Projects	To ensure that assets that may be underperforming, underutilised or obsolete are removed from service.	Disposal of assets	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget
			Budget	As adopted annually in BP&B	As adopted annually in BP&B

4.0 FUTURE DEMAND

4.1 Demand Drivers

The drivers affecting demand on assets include population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, and environmental impacts.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can also include non-asset solutions with a focus on providing the required service without the need for the organisation to invest in new or upgraded infrastructure. Management actions could include reducing the demand for the service or educating users around alternative options. It is important to ensure that these strategies consider the associated risks and consequences.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
City Growth	2021 Statistics: Residents - 25,551 Businesses – 11,519 Daily Visitors – 321,500	2041 Forecast: 46,000 residents 2036 Target: 50,000 residents Anticipated ongoing business growth in line with residential city growth and South Australian State growth projections Anticipated daily visitor growth in line with South Australian State growth projections	City growth will place higher demands on our Park Lands and Open Space, with increasing level of service expectations and will result in the need to create additional assets to service community needs.	Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to enhance the Park Lands and Open Space portfolio and accommodate city growth through upgrading existing assets and creating new assets to align service provision with the evolving needs of the community. This Asset Management Plan will ensure asset renewals will be consider and align where practical with these key upgrade/new initiatives.
Changing Demographic	2021 Statistics 0 to 11 Years 1,246 (5%) 12 to 17 Years 587 (2%) 18 to 34 Years 12,117 (51%) 35 to 49 Years 4,409 (19%) 50 to 59 Years 2,281 (10%) 60 to 69 Years 2,233 (10%) 70 Years & Above 2,633 (3%)	2041 Forecast 0 to 11 Years 2,633 (6%) 12 to 17 Years 1,501 (3%) 18 to 34 Years 21,771 (47%) 35 to 49 Years 8,933 (19%) 50 to 59 Years 4,272 (9%) 60 to 69 Years 3,274 (7%) 70 Years & Above 4,175 (9%)	Changing expectations from a culturally and demographically diverse customer base will result in our Park Lands and Open Space being subject to new demands.	Ongoing engagement with city users through annual City User Profile surveys, and ensuring that Strategic Documents are updated on a cyclic basis to reflect changes with community expectations. Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to align service provision with the evolving needs of the community. This Asset Management Plan will ensure asset renewals will be consider and align where practical with these key upgrade/new initiatives.
Tourism & Event Growth	A key objective in Council's 2023-24 Business Plan and Budget was to provide 'year round' events that attract people to visit the City. Investment in public infrastructure has also been identified as part of the South Australian Tourism Plan (2020) and the SA Visitor Economy Sector Plan 2030. In 2020 annual tourism expenditure in Adelaide was estimated to be approximately $3.9 billion	Cultural and event infrastructure will be an ongoing and increasing priority for both the City of Adelaide and South Australian State Government. It is projected that annual tourism expenditure will continue to grow and it is estimated to be $7.7 billion/year by 2030.	Increasing demands on our Park Lands and Open Space to facilitate tourism and event growth by supporting new cultural, civic and event infrastructure in the City and connecting city users to place through curated city experiences.	Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to support tourism and event growth. This Asset Management Plan will ensure asset renewals will be consider and align where practical with these key upgrade/new initiatives.

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Environmental Sustainability & Carbon Neutrality	Changes to the global climate (climate change) are clear. There are documented increases in the average air and ocean temperature, widespread melting of snow and ice, and rising average sea levels. City of Adelaide's 2020-2024 Strategic Plan has an objective to become one of the world's first carbon neutral cities by 2025. Additionally, a Climate Action Plan (2022-2025) has been developed to ensure we continue to drive down our carbon footprint and mitigate climate impacts for our residents and visitors. Currently City of Adelaide utilise recycled and natural materials in Park Lands and Open Space assets, where there is demonstrated environmental benefits that also consider cost and performance.	Inaction to climate change and climate risk will result in negative health impacts to our community and potentially impact to our businesses and economy. Reduced water availability and increasing heat will result in increased stress and resources required for maintaining and operating our assets. To effectively manage climate change and climate risk Council will need to continue to respond through substantial reductions in greenhouse gases (mitigation controls) and helping to prepare for and respond to the changing climate (adaptation controls).	There will be an increased demand for additional trees and other types of green infrastructure to support city cooling and community health and wellbeing. It is anticipated that additional irrigation infrastructure will be required to support the implementation of additional greening and ensure the health and growth of plants and trees. There will be an increased demand to ensure we utilise more environmentally sustainable materials and construction technique for Park Lands and Open Space assets, with lower carbon footprint and improved circular economy outcomes. With increasing temperatures and more intense heatwaves, there will be an increased demand for shade structures to support our playgrounds and open space areas.	Our Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes, as well as ensure they are more resilient to withstand extreme weather events. Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key corporate planning documents (referenced in Section 2.1), which support environmental sustainability and climate risk mitigation and adaptation. This Asset Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives.
Emerging Technology	Asset construction techniques and associated materials are currently undertaken in line with industry standards	Alternative construction techniques and materials with durability and sustainability benefits will continue to become more readily available and standardised.	Improvements in construction techniques and materials could result in improved comfort, asset durability, increased asset lifespans, reduced whole-of-life costs and improved environmental outcomes.	Continue to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches and methodologies to inform appropriate changes to standards and practices.
	Asset management systems and condition audit methodologies are in line with industry standards and best practice	Asset management systems and technology will continue to evolve over time, particularly with respect to the collection of condition data and monitoring of asset deterioration over time.	Improved asset information and systems will enable improved decision making and efficiencies with respect to optimising whole-of-life-costs and managing asset risks.	
Legislation & Regulation	Legislation exists which outlines requirements for how Council must manage infrastructure assets.	There is potential for future changes to legislation will influence how Council's infrastructure is managed	New legislation may impose or require changes to asset management planning principles and activities. They may include requirements that have a financial and/or service level impact that must be met.	Continue to monitor changes to legislation and ensure appropriate adaptation into asset management practices. Any material impacts would be considered as part of the Annual Business Plan and Budget process and included in the next revision of the Asset Management Plan.

4.4 Asset Programs to meet Demand

The new assets required to meet demand will be acquired, donated or constructed. Additional assets are discussed in Section 5.5.

Acquiring new assets will commit City of Adelaide to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs.

All upgrade/new projects responding to demand will involve developing business cases, cost estimates and facilitating decision making to integrate upgrade/new project initiatives with operational asset management planning and the Long-Term Financial Plan. This process will be facilitated with Council and the Community through the Annual Business Plan & Budget Process.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts. As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5.

Table 4.5. Managing the Impact of Climate Change on Park Lands and Open Space Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Increasing temperatures and more frequent, long-running and intense heatwaves	The number of days over 40°C to double by 2050 Average temperatures to increase across all seasons by between 1.5°C and 2°C by 2050	Increased heat and UV related damage to assets Reduced lifespan of Park Lands and Open Space assets Increased costs to provide the same level of service Premature obsolescence as functionality is not met	Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Mitigation and adaptation measures will include: • Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes as well as ensure they are more resilient to withstand extreme heat events • Proactively reviewing our asset management strategies with respect to the impacts of climate change, to ensure we continue to provide the agreed level of service at the lowest lifecycle cost • Reducing the impacts of heat through increasing canopy cover and providing additional rest and refuge areas for the community
Less rain overall but more intense storms and flooding	Average annual rainfall to decrease by 7% by 2050 Intensity of heavy rainfall events to increase by at least 10% by 2050	Increased stormwater related damage to assets including earth, rubble and concrete erosion resulting in a loss of structural integrity/strength Reduced lifespan of Park Lands and Open Space assets Increased costs to provide the same level of service Premature obsolescence as functionality is not met (e.g. assets being inundated by stormwater)	Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Mitigation and adaptation measures will consider: • Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes as well as ensure they are more resilient to increased flood risk and inundation • Proactively reviewing our asset management strategies with respect to the impacts of climate change, to ensure we continue to provide the agreed level of service at the lowest lifecycle cost

The impact of climate change on assets is a new and complex discussion and further impacts and management strategies will considered and developed in future revisions of this Asset Management Plan. It is recommended to continue monitoring the impacts of climate conditions and associated cost implications as further investigation is undertaken and more data becomes available. This is included as a key action within this Asset Management Plans Improvement Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

5.1 Lifecycle Management Overview

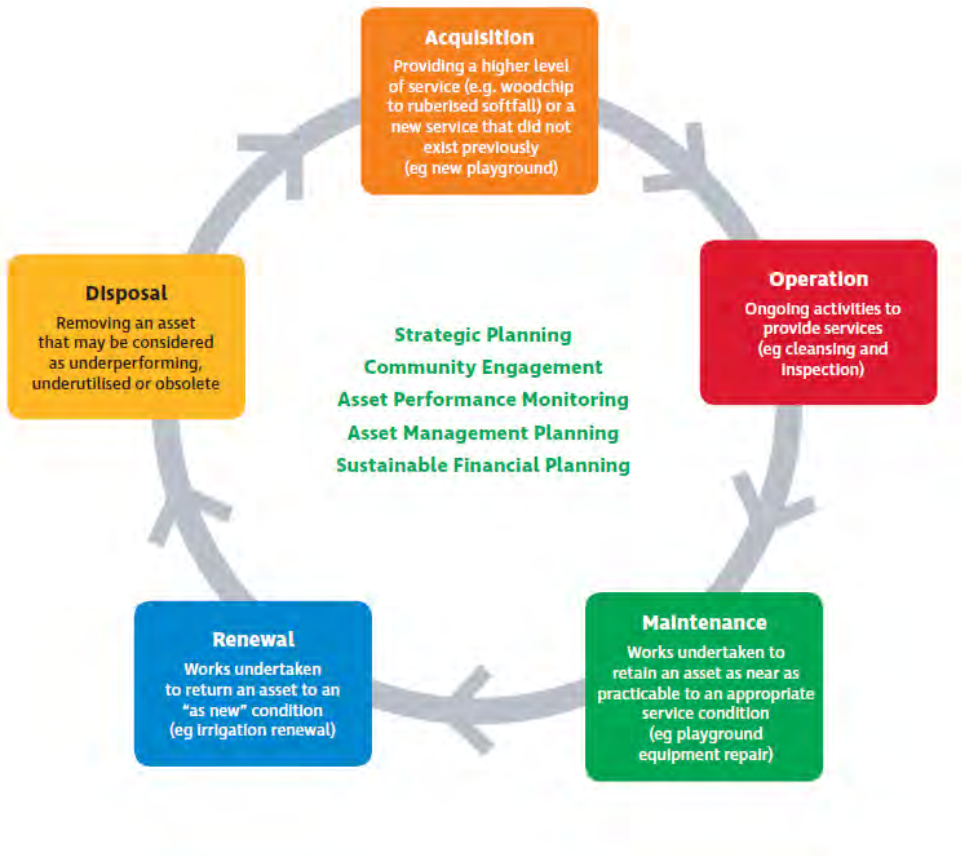
In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and financial sustainability requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets

An overview of the asset lifecycle is shown in Figure 5.1 below:

Figure 5.1: Asset Lifecycle Overview



The lifecycle management plan details how CoA plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.2 Background Data

5.2.1 Physical parameters

The assets covered by this Asset Management Plan are shown in Table 5.2.1 and all figure values are shown in current day dollars.

Table 5.2.1: Assets covered by this Plan

Asset Category	Asset Type	Quantity/Dimension	Replacement Value
Playgrounds	Playground Softfall	7,845 m^2	$798,656
	Playground Equipment	202 assets	$3,171,538
Sportsfields and Active Areas	Basketball Court	5 assets	$719,809
	BMX Track	4 assets	$1,791,228
	Chess Set	1 asset	$14,755
	Cricket Pitch	6 assets	$112,658
	Golf Greens	57 assets	$2,669,130
	Multipurpose Court	2 assets	$1,278,178
	Netball Court	1 asset	$5,756,152
	Petanque	4 assets	$249,373
	Skatepark	2 assets	$1,836,313
	Sports Equipment	66 assets	$714,364
	Tennis Court	6 assets	$780,089
Green Infrastructure	Street and Park Trees	56,997 assets	n/a *
	Streetscape	94,469 m^2	n/a *
	Park Lands Garden Bed	100,332 m^2	n/a *
	Biodiversity Area	1,012,664 m^2	n/a *
	Turf	2,606,656 m^2	n/a *
	Irrigation System	371 assets	$12,372,154
	Strata cell	39 assets	$3,329,205
Water Features	Water Features	13 assets	$10,752,961
Total			$46,346,562

*Note: trees, streetscapes, garden beds, biodiversity areas and turf are not classified as capital assets, therefore the replacement value is not recognised for these types of assets and the replacement will be funded through operational budgets.

5.2.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.2.2.

Table 5.2.2: Known Service Performance Deficiencies

Asset/Location	Service Deficiency
Street Trees and Streetscapes	Community engagement has identified a strong desire for additional street trees and green infrastructure within the City, to increase canopy cover and urban cooling. This aligns with Council's strategic plan objectives to increase our climate resilience and green infrastructure. Currently, greening opportunities are investigated and considered as part of the annual Business Plan and Budget process. It is anticipated that the completion of the Urban Greening Strategy (2024) will further assist the prioritisation and implementation of priority greening initiatives over the medium-term planning period.
Playgrounds	Community engagement has identified demand for a more modern standard of playgrounds, with designs that are climate resilient, inclusive, active, engaging, entertaining, and cater to a broader range of ages, regardless of ability. Some of our playgrounds, whilst still in acceptable condition, have been in service for a number of years and have gradually become outdated with respect to modern playground standards. The planning principles within this Asset Management Plan, ensure playground renewal considers both asset condition and service duration, to ensure playground designs can be reviewed against community needs and refreshed as required every 20 years.

5.2.3 Asset condition

Condition is measured using a 1 – 5 grading system[4] as detailed in Table 5.1.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the Asset Management plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.2.3: Condition Grading System

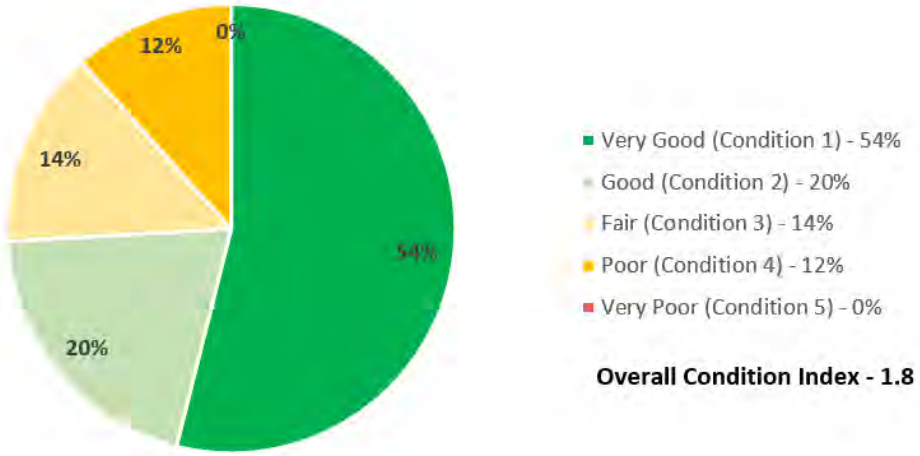
Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

[4] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Playgrounds

Playgrounds are condition audited annually, with the most recent audit undertaken in 2023. Figure 5.2.3a presents the predicted playgrounds condition distribution as of September 2023. Overall, the majority of our playground equipment and softfall assets are rated in a very good to fair condition (88%), with a small proportion of assets rated in poor (12%) and no assets in very poor condition (0%). Ongoing investment will be required to renew and refurbish assets to ensure levels of service are maintained in conjunction with minimising whole-of-life costs (i.e. prevent increased maintenance and renewal costs from not renewing assets at the appropriate time).

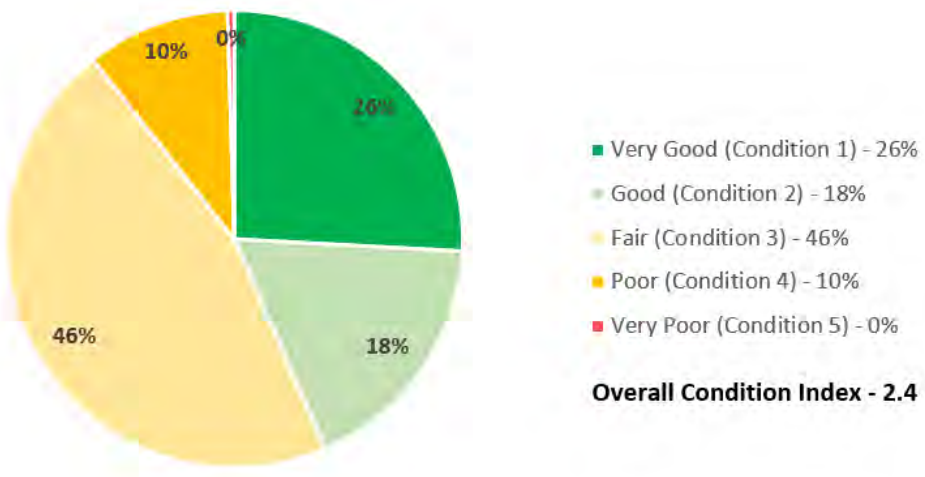
Figure 5.2.3a: Asset Condition Profile (Playgrounds)



Sportsfields

Sportsfield assets are typically condition audited every 4 years, with the most recent audit undertaken in 2023. Figure 5.2.3b presents the predicted sportsfield condition distribution as of September 2023. Overall, the majority of our sportsfields assets are in a very good to fair condition (90%), with a small proportion of assets rated in poor and very poor condition (10%). Ongoing investment will be required to renew and replace assets to ensure levels of service are maintained in conjunction with minimising whole-of-life costs (i.e. prevent increased maintenance costs and renewal costs from not renewing assets at the appropriate time).

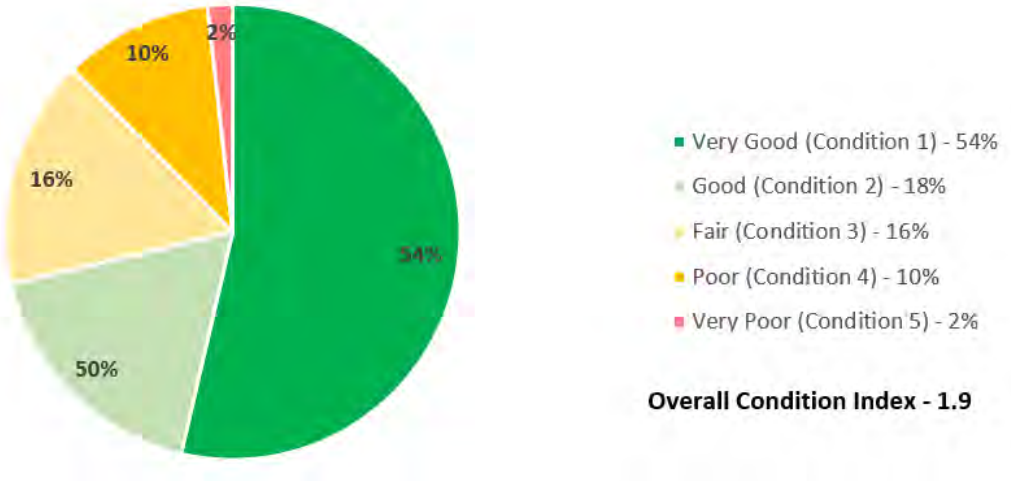
Figure 5.2.3b: Asset Condition Profile (Sportsfields)



Green Infrastructure (Irrigation)

Irrigation assets are typically condition audited every 4 years, with the most recent audit undertaken in 2021. Figure 5.2.3c presents the predicted structure condition distribution as of September 2023. Overall, the majority of our irrigation assets are rated in a very good to fair condition (88%), with a small proportion of assets rated in poor and very poor condition (12%). Ongoing investment will be required to renew irrigation assets to ensure levels of service are maintained in conjunction with minimising whole-of-life costs (i.e. prevent increased maintenance costs and renewal costs from not renewing assets at the appropriate time).

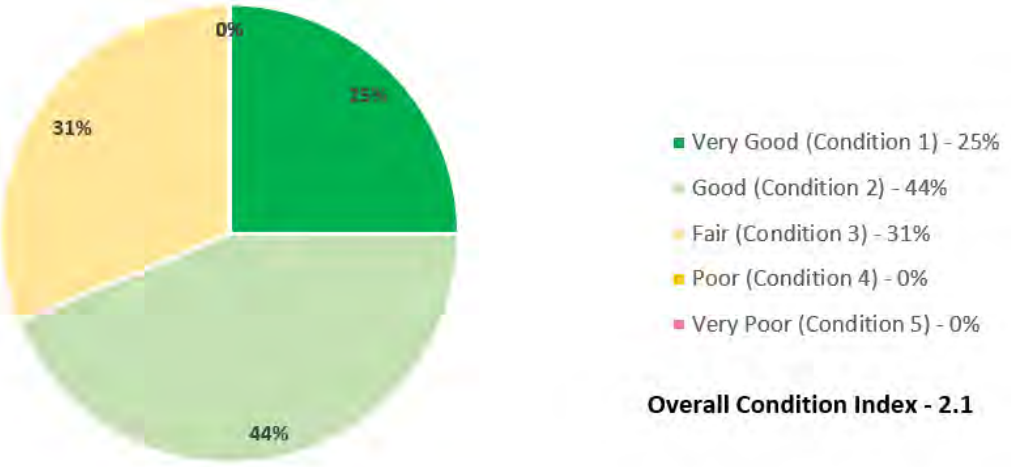
Figure 5.2.3c: Asset Condition Profile (Irrigation)



Water Features

Water features are typically condition audited every 4 years, with the most recent audit undertaken in 2023. Figure 5.2.3d presents the predicted structure condition distribution as of September 2023. Overall, all of our water features are rated in a very good to fair condition (100%), with no asset rated in poor and very poor condition (0%). Future investment will be required to renew and refurbish our water features to ensure levels of service are maintained in conjunction with minimising whole-of-life costs (i.e. prevent increased maintenance costs and renewal costs from not renewing assets at the appropriate time).

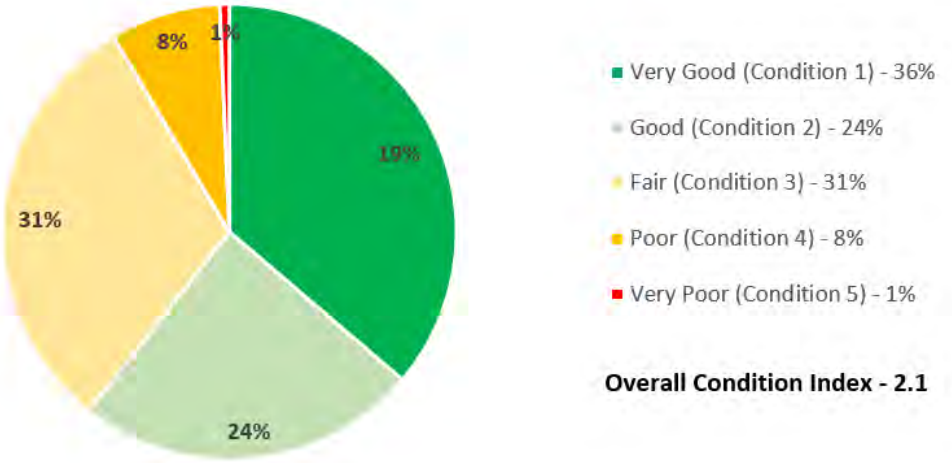
Figure 5.2.3d: Asset Condition Profile (Water Features)



Summary

Overall, the current condition of our Park Lands and Open Space asset portfolio is rated in a good to fair condition, with a combined overall condition index rating of 2.1. 91% of assets are rated in a very good to fair condition and 9% of assets are rated in poor or very poor condition, which will form the general basis of our renewal program priorities.

Figure 5.2.3e: Park Lands and Open Space Portfolio Condition Profile



5.3 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include minor repairs, mowing, weeding, pruning and etc. Requirements are informed by both customer service requests and proactive maintenance inspections.

General maintenance activities are evaluated and prioritised with respect to annual budgets. This process is undertaken by experienced staff, where risk-based assessment and resource allocation considers the criticality of the defect. Any critical maintenance requirements that cannot be accommodated within existing budgets are assessed and considered through regular budget reviews to ensure resources are appropriately re-allocated.

Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for Park Lands and Open Space Assets, with a view to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk and customer expectations. This activity has been recognised as an action within the Improvement Plan of this Asset Management Plan (Section 8.2), where the associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

Updated standards will document both maintenance intervention levels and response times. Intervention levels will document the criteria for actioning maintenance defects and response times will set targets that we aim to work within to repair defects. Typically, both of these elements will vary depending on the severity of the defect as well as its position/location within the asset hierarchy.

Monitoring whether maintenance activities are being delivered in accordance with the specified intervention levels and response times, will enable us to understand whether resourcing levels are sufficient. Where resourcing levels are identified as insufficient, additional budget requirements can be considered through the business plan and budget process, or intervention levels and response times can be adjusted with respect to budget constraints.

5.3.1 Maintenance Budget Trends

The trend in maintenance budgets for all Park Lands and Open Space assets over the past 4 years is shown in Table 5.3.1.

Table 5.3.1: Operation and Maintenance Budget Trends

Year	Playgrounds	Sportsfields	Green Infrastructure	Water Feature
2020/21	$314,544	$27,103	$10,490,147	$288,891
2021/22	$373,339	$34,922	$12,138,010	$348,706
2022/23	$386,697	$39,053	$10,473,093	$502,654
2023/24	$435,315	$44,455	$10,937,282	$428,542

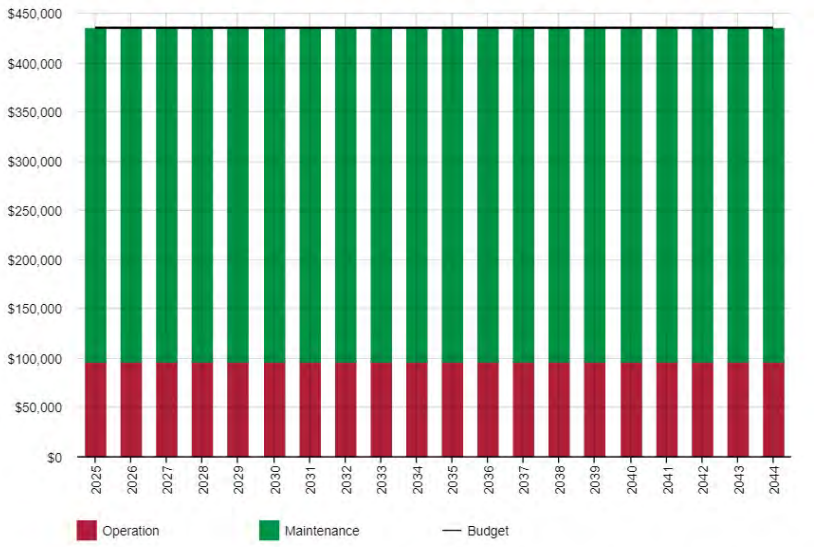
5.3.2 Summary of future operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease.

Playgrounds

The forecast operations and maintenance costs for Playgrounds, relative to the proposed operations and maintenance budgets are shown in Figure 5.3.2a. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

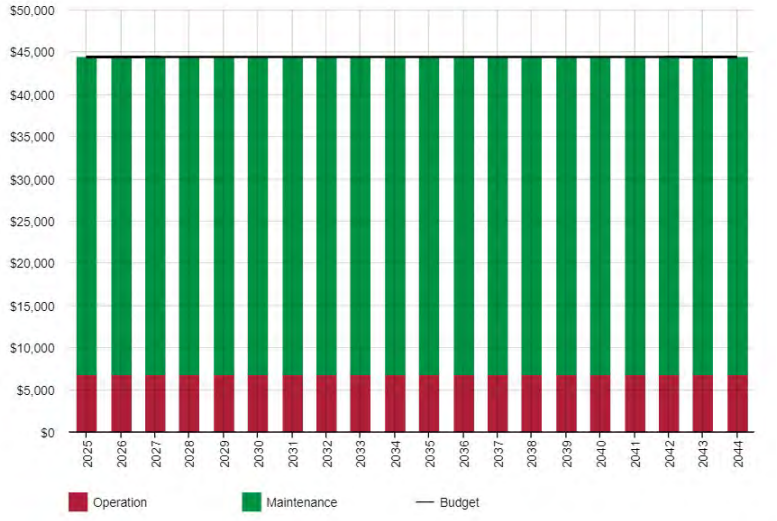
Figure 5.3.2a: Operations and Maintenance Summary (Playgrounds)



Sportsfields

The forecast operations and maintenance costs for sportsfields, relative to the proposed operations and maintenance budgets are shown in Figure 5.3.2b. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

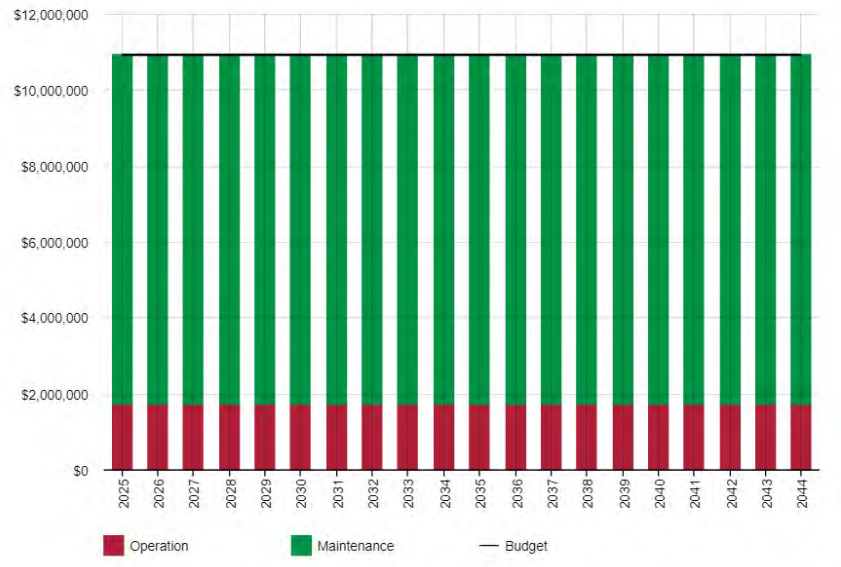
Figure 5.3.2b: Operations and Maintenance Summary (Sportsfields)



Green Infrastructure

The forecast operations and maintenance costs for green infrastructure, relative to the proposed operations and maintenance budgets are shown in Figure 5.3.2c. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

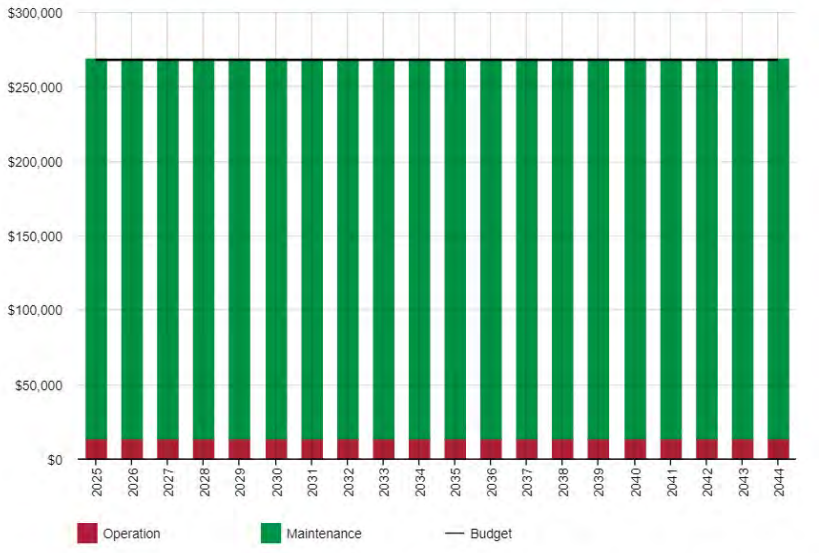
Figure 5.3.2c: Operations and Maintenance Summary (Green Infrastructure)



Water Features

The forecast operations and maintenance costs for water features, relative to the proposed operations and maintenance budgets are shown in Figure 5.3.2d. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Figure 5.3.2d: Operations and Maintenance Summary (Water Features)



5.4 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition (new/upgrade) resulting in additional future operations and maintenance costs.

Asset renewal is typically undertaken to:

- Ensure ongoing reliability of existing infrastructure to deliver the service it was constructed to facilitate
- Ensure infrastructure is of sufficient quality to meet the service requirements
- Optimise whole-of-life costs, when maintenance activities are no longer economical

Within this Asset Management Plan, asset renewal requirements have been identified by utilising replacement costs and remaining useful life estimates that have been derived through a combination of condition audits, engineering recommendations and predictive modelling.

Predictive modelling provides a basis for evidence-based decision making, where the financial requirements for different level of service scenarios can be estimated across the short, medium and long-term. Additionally, it allows us to understand the relationship between cost, level of service and risk and can effectively demonstrate the consequences of not appropriately funding asset renewal. An overview of the predictive modelling utilised in this Asset Management Plan is shown in Figure 5.4.1 and is discussed further for each asset class in Section 5.4.1.

Figure 5.4.1: Predictive Modelling Overview

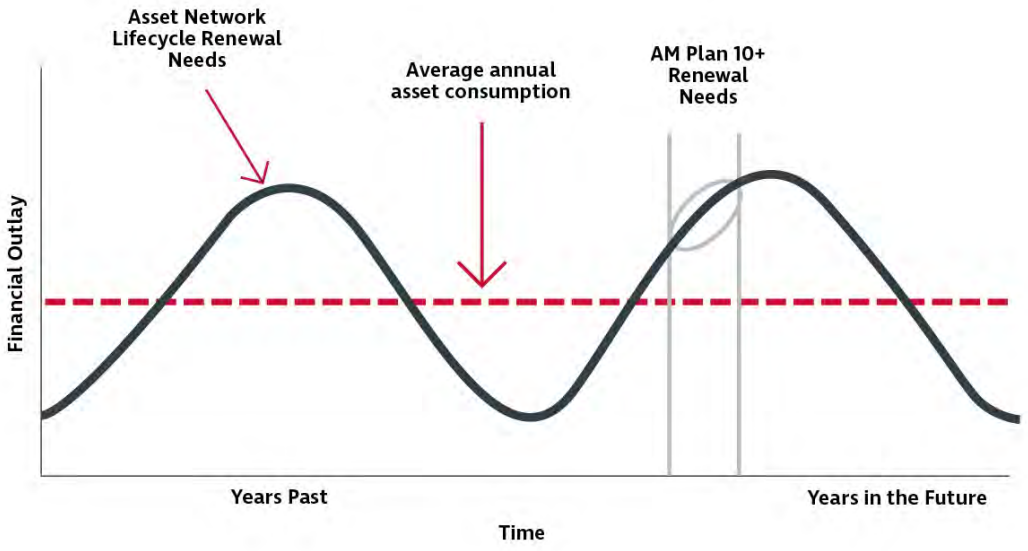


This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. Assets can generally be cost effectively maintained and provide appropriate levels of service up to a fair condition, however assets in poor and very poor condition have higher risk profiles and maintenance treatments are generally not economical. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs.

Asset renewal planning is undertaken with a holistic and integrated approach, to ensure consideration is given to asset functionality, adjacent assets and Council's higher-level strategic objectives (e.g. new and upgrade requirements). This allows capital works programming to be optimised through the development of logical works packages, that provide value to the community and minimise disruption.

It is important to understand that infrastructure networks are comprised of assets with varying age profiles and different useful lives and replacement costs. This results in having to replace more assets in some periods when compared with others and means that it's very unlikely that asset renewal needs will be consistent over time. Figure 5.4.2 highlights a typical scenario of varying asset renewal expenditure requirements over the asset lifecycle.

Figure 5.4.2: Asset Network Lifecycle Renewal Needs



To account for fluctuations in asset lifecycle renewal needs and enable efficient resourcing planning, often there will be a need to smooth out expenditure requirements over multiple years through a combination of deferring renewal (where appropriate) and bringing scheduled works forward.

At times, this may result in a small number of assets exceeding prescribed renewal intervention criteria, requiring projects to be prioritised with respect to available budget. It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a higher consequence of failure
- Have higher usage and the subsequent impact on users would be more significant
- Have higher than expected operational and maintenance costs

Prioritisation criteria used to inform the renewal forecasts within this Asset Management Plan include:

- Compliance with current legislative requirements
- Asset condition
- Asset hierarchy and criticality
- Cost effectiveness of maintenance investment
- Alignment with Strategic Plan objectives and corporate strategies
- Financial capacity and sustainable financial management principles
- Council decisions
- Asset functionality deficiencies
- Community interest

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.4. Asset useful lives were last reviewed in 2023.

Table 5.4: Useful Lives of Assets

Asset Category	Asset Type	Condition Rating for Intervention	Useful life (years) *
Playground	Playground Softfall	3.5	10
	Playground Equipment	3.5	10-15
Sportsfield and Active Area	Basketball Court	4	10-50
	BMX Track	4	40
	Chess Set	4	50
	Cricket Pitch	4	50
	Golf Greens	3	40
	Multipurpose Court	4	10-50
	Netball Court	4	10-50
	Pétanque	4	30
	Skatepark	4	50
	Sports Equipment	4	5-15
	Tennis Court	4	10-50
Irrigation	Controller	4	15
	Valve	4	15
	Mainline	4	30
	Laterals	4	20
	Backflow	4	15
	Emitters	4	30
	Control Wire	4	15
Water Feature	Fountain	4	60
	Creek	4	80
	Pond	4	20-80
	Water Play	4	60

*Where a range is provided for asset useful life, it is reflective of the short life (e.g. surface) and long life (e.g. rubble base) components of the asset

5.4.1 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figures 5.4.1a to 5.4.1d. A detailed summary of the forecast renewal costs is shown in Appendix C.

Playgrounds

Predictive modelling identified that the existing budget allocations within the Long-Term Financial Plan were insufficient to maintain current service levels, resulting in the health of the playground assets declining to poor condition in certain years. Various renewal strategies were considered for the playground assets utilising predictive scenario modelling, which are presented and further discussed in Appendix F.

The recommended asset renewal strategy aims to prohibit individual pieces of playground equipment and softfall deteriorating into condition 4 and condition 5 (target 0%) given the higher safety standards associated with playground assets. Additionally, to ensure playgrounds are fit-for-purpose and meet with the evolving needs of the community, playgrounds are reviewed holistically and renewed at the expiration of a recommended 20-year design life.

To enable this, our general playground equipment and softfall assets require:

- $0.3 million / year – on average between years 1 and 10
- $0.4 million / year – on average between years 11 and 20

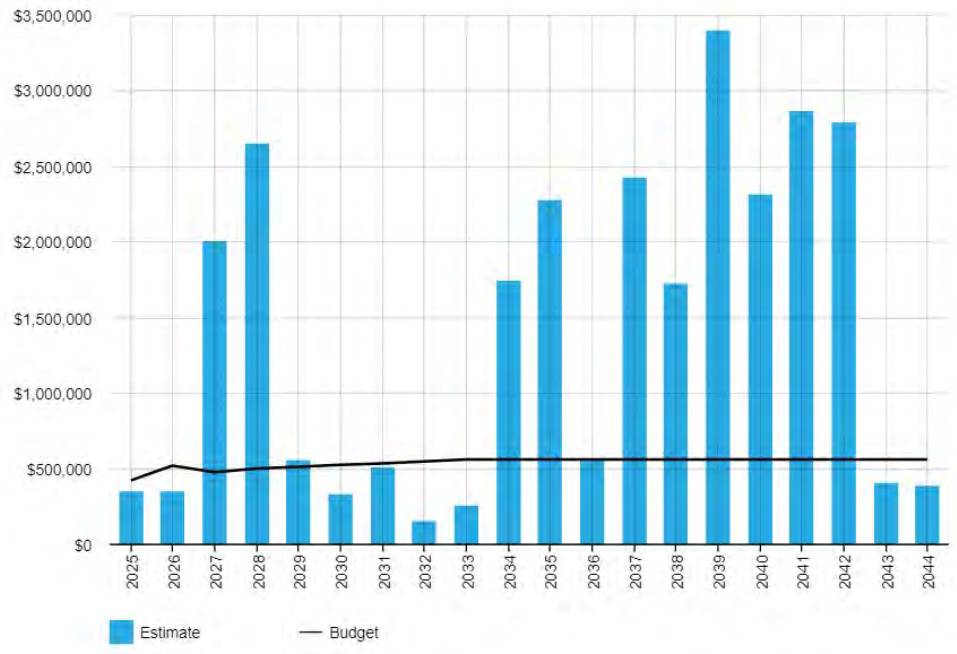
Additionally, over the next 10-years there will be full playground renewal requirements for when assets reach the end of their 20-year design life. Key renewal forecasts for the next 10 years include:

- Park 2 – Bush Magic Playground: $1.6million in year 3
- Park 20 – Glover Playground: $2.6 million in year 4
- Park 23 – West Terrace G S Kingston Park Playground: $1.0 million in year 10

The projected 20-year renewal forecast compared against the current Long-Term Financial Plan budget allocation for playground assets is shown in Figure 5.4.1a below (note: all figure values are shown in current day dollars). When comparing the forecast renewal costs against the existing budget allocation (black line), it is evident that there is a funding shortfall in specific years within the first 10 years and a consistent funding shortfall between years 10 and 20 where a number of playgrounds reach the end of their 20-year design life.

Additional funding is required to maintain service levels. Not funding the shortfall will result in playgrounds becoming outdated with respect to modern standards and it is anticipated they will not align with community expectations.

Figure 5.4.1a: Forecast Renewal Costs (Playgrounds)



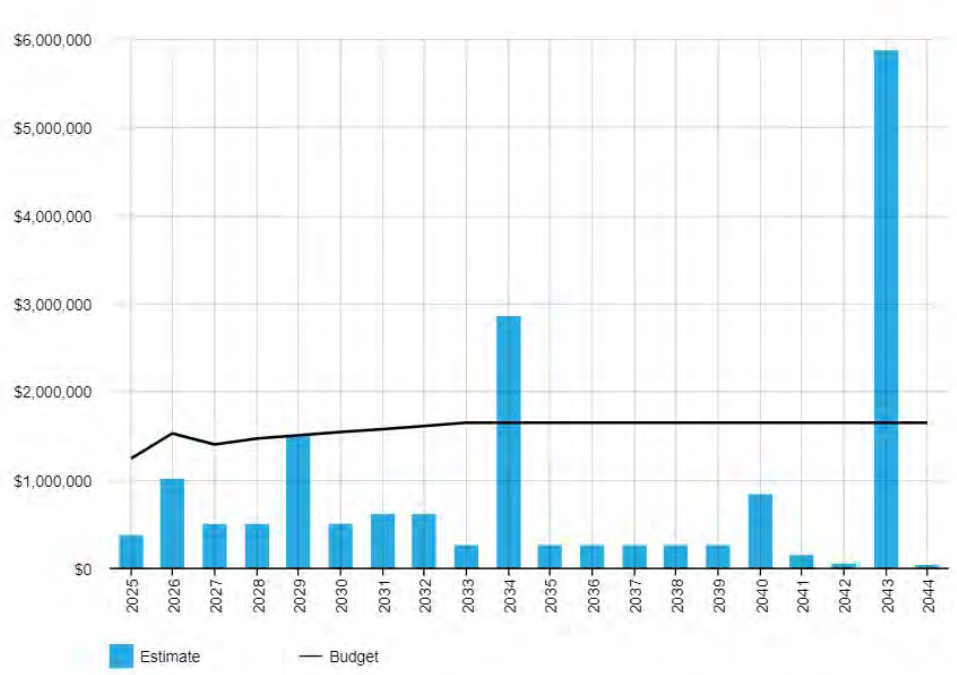
Sportsfields

Predictive modelling identified that the existing budget allocations within the Long-Term Financial Plan were generally sufficient to maintain current service levels, and surplus budget could be re-distributed to other renewal programs. Various renewal strategies were considered for the sportsfields assets utilising predictive scenario modelling, which are presented and further discussed in Appendix F.

The recommended asset renewal strategy aims to reduce the number of assets that deteriorate into condition 4 (target < 5%) and prohibit assets reaching condition 5 (target 0%). To enable this, the renewal funding of $840,000 is required on average each year across the 20 year planning period, with investment spikes in year 5, 10 and 19, which are associated with forecast renewal works for the Park 22 netball court.

The projected 20-year renewal forecast compared against the current Long-Term Financial Plan budget allocation for Structures is shown in Figure 5.4.1b below (note: all figure values are shown in current day dollars). When comparing the forecast renewal costs against the existing budget allocation (black line), it is shown that funding is generally sufficient to maintain service levels in most years apart from year 10 and year 19.

Figure 5.4.1b: Forecast Renewal Costs (Sportsfields)



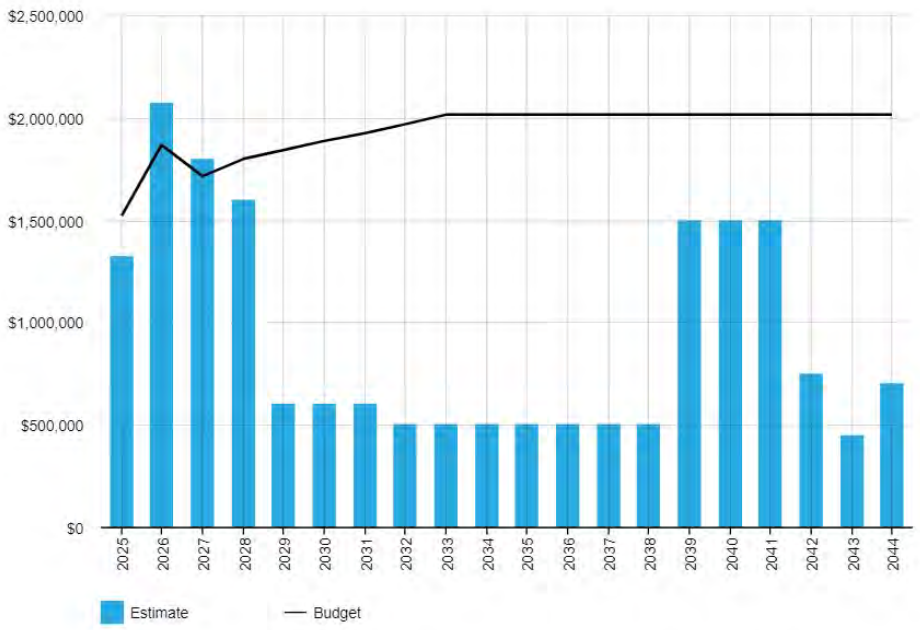
Green Infrastructure (Irrigation)

Predictive modelling identified that the existing budget allocations within the Long-Term Financial Plan were generally sufficient to maintain current service levels. Various renewal strategies were considered for our irrigation network utilising predictive scenario modelling, which are presented and further discussed in Appendix F.

The recommended asset renewal strategy aims to reduce the number of assets that deteriorate into condition 4 (target < 5%) and prohibit assets reaching condition 5 (target 0%). To enable this, increased renewal funding of $1.3m, $2.1m, $1.8m and $1.6m is required over the first four years. From years 5 to year 14, renewal funding requirements reduce to between $0.5-$0.6m each year to maintain service levels. From years 15 to 17 investment requirements slighting increase to $1.5m each year, before reducing to $0.6m between years 18 and 20.

The projected 20-year renewal forecast compared against the current Long-Term Financial Plan budget allocation for irrigation systems is shown in Figure 5.4.1c below (note: all figure values are shown in current day dollars). When comparing the forecast renewal costs against the existing budget allocation (black line), it is evident that funding is generally sufficient to maintain service levels in most years (with significant funding surplus), with the exception of the first 3 years.

Figure 5.4.1c: Forecast Renewal Costs (Irrigation)



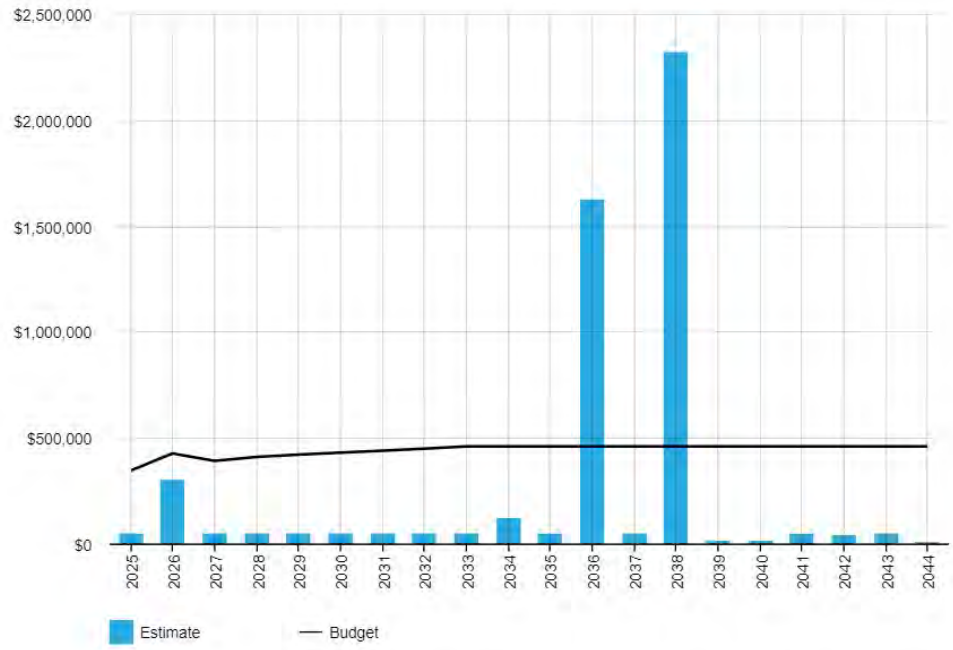
Water Features

Predictive modelling identified that the existing budget allocations within the Long-Term Financial Plan were generally sufficient to maintain current service levels. Various renewal strategies were considered for our irrigation systems utilising predictive scenario modelling, which are presented and further discussed in Appendix F.

The recommended asset renewal strategy aims to reduce the number of assets that deteriorate into condition 4 (target < 5%) and prohibit assets reaching condition 5 (target 0%). To enable this, the renewal funding of $250,000 is required on average each year, with forecast renewal spikes in year 12 and 14 which are associated with the renewal of Veale Garden's ornamental creek and the Bonython Park ornamental pond.

The projected 20-year renewal forecast compared against the current Long-Term Financial Plan budget allocation for water features is shown in Figure 5.4.1d below (note: all figure values are shown in current day dollars). When comparing the forecast renewal costs against the existing budget allocation (black line), it is evident that funding is generally sufficient to maintain service levels in most years (with funding surplus), with the exception of years 12 and 14.

Figure 5.4.1d: Forecast Renewal Costs (Water Features)



5.5 Acquisition of Assets (New & Upgrade)

Acquisition reflects new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the City of Adelaide.

Opportunities for acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, initiatives identified within strategic plans and corporate strategies as well as partnerships with third parties (e.g. State Government and Developers).

Potential new and upgrade works should be reviewed to verify that they are essential to City of Adelaide's needs and include analysis to understand ongoing operations, maintenance and renewal requirements to ensure that the services are sustainable over the longer term.

While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required renewal scheduling is aligned (where practical) with key new and upgrade initiatives linked to our Strategic Plan through Integrated Delivery Planning.

Prioritisation and scheduling of new and upgrade works is currently undertaken on an annual basis through the business plan and budget process, where key prioritisation criteria include:

- Alignment with Strategic Plan objectives and corporate strategies
- Financial capacity and sustainable financial management principles
- Council decisions
- Asset functionality deficiencies
- Asset condition
- Compliance with current legislative requirements
- Community interest

The Resource Plan will provide a 4-year view of new and upgrade projects, resources, and budgets required to deliver our Strategic Plan objectives. It will inform the Long-Term Financial Plan and act as the key link between the Strategic Plan and Annual Business Plan & Budget.

Transformational new and upgrade projects will reference the Adelaide Design Manual that have allocated funding within the Resource Plan and Long-Term Financial Plan.

5.6 Disposal of Assets

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Disposal can be considered when an asset has been identified as underperforming, underutilised, or obsolete and does not provide value to the community.

This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports. To enable informed decision making, reports will include any anticipated impacts to service provision as well as financial impacts including disposal costs, revenue gained and estimated reductions in annual operations and maintenance expenditure that will be included into the Business Plan and Budget and Long-Term Financial Plan.

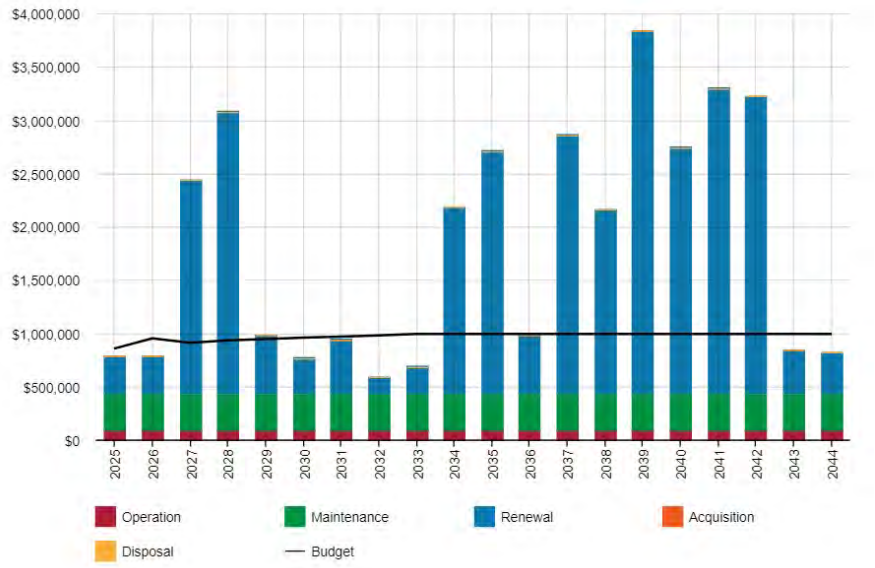
5.7 Summary of Asset Forecast Costs

The total financial projections from this Asset Management Plan are shown in Figures 5.7a to 5.7d below for each asset category. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is discussed in detail within sections 5.3 and 5.4.

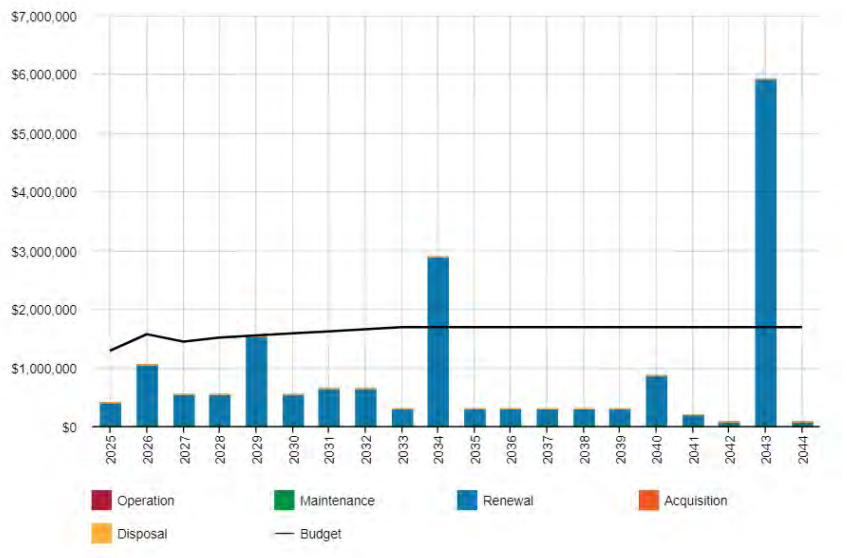
Playgrounds

Figure 5.7a: Lifecycle Summary (Playgrounds)



Sportsfields

Figure 5.7b: Lifecycle Summary (Sportsfields)



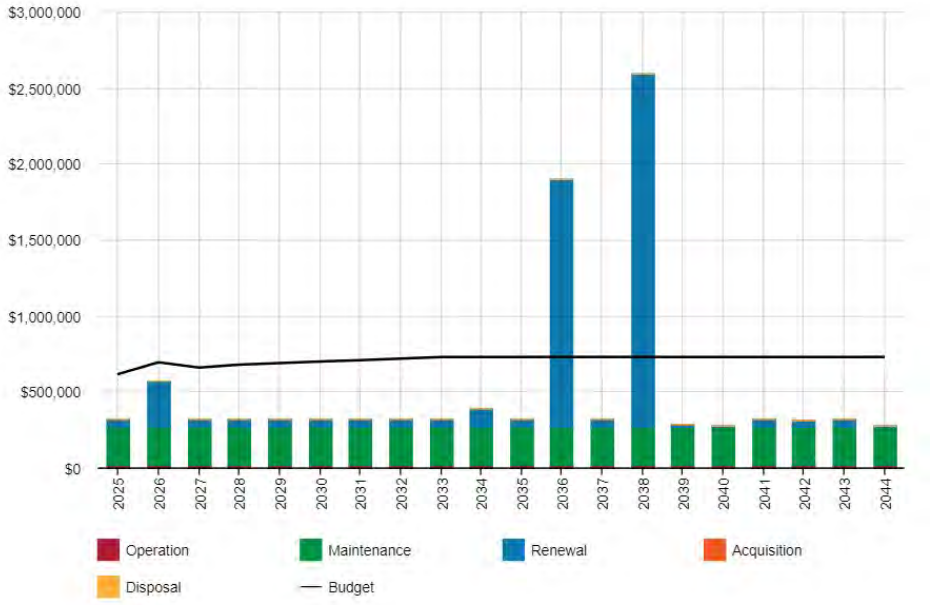
Green Infrastructure

Figure 5.7c: Lifecycle Summary (Green Infrastructure)



Water Features

Figure 5.7d: Lifecycle Summary (Water Features)



6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[5].

An assessment of risks[6] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Asset Category	Critical Asset(s)	Failure Mode	Impact
Playgrounds	Playground equipment and softfall	Structural failure of play equipment Softfall non-compliance	Public safety risks associated with collapse of playground equipment
Sportsfields and Active Areas	Sports equipment	Structural failure of sports equipment	Public safety risks associated with failure of sports equipment
Green Infrastructure	Trees	Structural failure associated with poor tree health	Public safety risks associated with collapse of tree

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

[5] ISO 31000:2009, p 2

[6] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

6.2 Risk Assessment

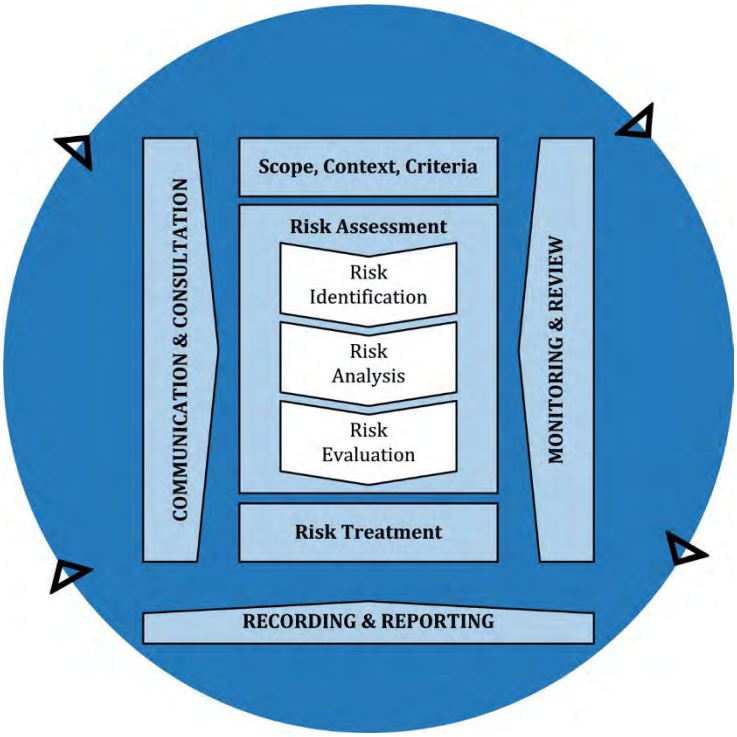
The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

Fig 6.2 Risk Management Process – Abridged

Source: ISO 31000:2018, Figure 1, p9



The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Very High' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Strategic Risk and Internal Audit Group (SRIA).

Table 6.2: Risks and Treatment Plans

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Costs
All Park Lands and Open Space Assets	Renewal, maintenance and operational budgets are not adopted as recommended in Asset Management Plan, resulting in increased asset risk, reduced levels of service and increased whole of life costs	High	Reduce levels of service, to better align asset management activities with financial constraints. This will result in renewal and maintenance activities being prioritised, with respect to available budgets.	Medium	Within existing resources / budgets
	CoA do not have the financial capacity to undertake all recommended upgrades to address functionality deficiencies and strategic objectives.	High	Upgrade opportunities are discussed with Council on an annual basis through the Business Plan and Budget Process. Prior to allocating resources to detailed design and construction activities, concept design options are developed with cost estimates and presented to CoA's Senior Leadership Team, to confirm project priority in conjunction with the recommended scope and timing of works.	Medium	Upgrade/new projects are considered as part of the Annual Business Plan & Budget
	Compromised decision making caused by insufficient asset information	High	Continue to regularly collect and update asset condition and financial information in our asset management system, to inform sound decision making. Undertake predictive scenario modelling to effectively communicate the relationship between cost, level of service and risk to inform asset management strategies.	Medium	Within existing resources / budgets
	Accelerated asset deterioration and technical obsolescence, resulting in assets requiring renewal earlier than scheduled within Asset Management Plan.	High	Undertake regular condition audits and routine maintenance inspections to understand asset deterioration trends, in conjunction with technology trends that will influence asset operations and replacement. Review emerging renewal priorities on a regular basis and update the 4-year renewal plan through the business plan and budget process on an annual basis as required.	Medium	Within existing resources / budgets
	Increasing operational and maintenance requirements and costs	High	Undertake routine maintenance inspections and maintenance planning to proactively identify financial risks associated with maintenance requirements to provide the agreed level of service. Review and update maintenance standards, intervention levels and response times following adoption of Asset Management Plan. Utilise established processes through the annual business plan and budget to submit a business case to re-forecast additional operational and maintenance costs.	Medium	Within existing resources / budgets As identified through Business Plan and Budget

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Costs
All Park Lands and Open Space Assets	Gifted assets associated with State Government Projects and external development are not constructed in accordance with CoA standards, resulting in potential hazards to public and/or premature asset failure and reduced useful life.	High	All third-party works require City Works Permits or Memorandum of Understandings, to ensure works are delivered in accordance with City Works Guidelines and CoA standards. Additionally, where appropriate, infrastructure agreements are established with third parties to ensure proposed works are designed and constructed in accordance with CoA standards. Defects and omission inspections are undertaken following the completion of works to ensure compliance with CoA standards and/or infrastructure agreement. Where defects are identified the third-party is instructed to undertake required rectifications works.	Medium	Within existing resources / budgets
Playground Equipment	Structural failure of playground equipment as a result of lifecycle deterioration, resulting in a public safety risk.	High	Daily maintenance inspections are undertaken in conjunction with comprehensive annual structural inspections, where identified deficiencies are addressed through maintenance and renewal programs.	Low	Within existing resources / budgets
	Softfall is not compliant with Australian Standards, resulting in a public safety risk.	High	Ensuring all new equipment and softfall installations comply with Australian Standards through certification prior to opening. Ensuring all existing equipment and softfall installations are assessed and verified by an independent auditor on an annual basis.	Low	Within existing resources / budgets
Trees	Collapse of trees as a result of poor tree health, causing a public safety risk.	High	Regular proactive maintenance inspections and condition audits for trees in high risk areas to identify risks and deficiencies that need to be addressed through maintenance and operational programs.	Medium	Within existing resources / budgets
Water Features	Public illness associated with outbreak of waterborne disease	High	Daily inspections of fountains and sanitation procedures are undertaken within SA Health guidelines	Low	Within existing resources / budgets

6.3 Infrastructure Resilience Approach

The resilience of our infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Ensuring we remain resilient to the impacts of projected future climate will require ongoing investigation, monitoring and adaption within future revisions of this Asset Management Plan. This has been recognised as a key action within the Improvement Plan (Chapter 8).

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Increasing temperatures and more frequent, long-running and intense heatwaves	Data SA Climate Projections for South Australia Climate change modelling scenarios based on weather station data	Implementation key actions from the Climate Change Risk Adaptation Action Plan, which include: ■ Continuing to work with industry to identify new/superior products (or new applications) for application in CoA ■ Developing an Urban Greening Strategy to guide future investment for improved canopy cover and natural cooling
Less rain overall but more intense storms and flooding	Data SA Climate Projections for South Australia Climate change modelling scenarios based on weather station data	Implementation of key actions from the Climate Change Risk Adaptation Action Plan, which include: ■ Undertaking a full underground audit of our stormwater network and developing a Stormwater Management Plan to understand current and future upgrade priorities to manage flood risk ■ Development of flexible spatial flood modelling layers in GIS

6.4 Service and Risk Trade-Offs

The decisions made in adopting this Asset Management Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

Based on our current Long-Term Financial Plan budgets, there are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years.

Maintenance & Operations

Currently, maintenance activities are evaluated and prioritised with respect to available budgets. While make-safe treatments are always undertaken as soon practical (generally within 24 hours), we are currently unable to undertake all permanent repairs within the timeframes aligned with community expectations. Following the completion of this Asset Management Plan, we will be updating maintenance standards to formalise maintenance intervention levels and response times, with the objective of establishing an acceptable balance between cost, risk and customer expectations.

This activity has been recognised as an action within the Improvement Plan of this Asset Management Plan (Chapter 8), where the associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

Renewal

All forecast Park Lands and Open Space renewals can be accommodated within our existing Long-Term Financial Plan budget allocations. There is an estimated $1.48 million renewal funding surplus on average per year over the next 10 years, to continue to provide services in line with community expectations and reduce whole-of-life costs. This is further summarised for each Park Lands and Open Space asset category in Table 6.4.1 below.

Table 6.4.1: Renewal funding shortfall

Asset Category	Forecast renewal costs over next 10 years (annual average)	Current budget allocation over next 10 years (annual average)	Renewal funding shortfall/surplus over next 10 years (annual average)
Playgrounds	$887,183	$517,844	-$369,339
Sportsfields	$869,227	$1,522,016	$652,789
Green Infrastructure	$1,009,500	$1,857,699	$848,199
Water Features	$81,941	$425,851	$343,910
Total	$2,847,851	$4,323,412	$1,475,561

Acquisition (New & Upgrade)

It will not be possible to deliver all new and upgrade initiatives identified within corporate strategies and action plans within the 10 year planning period. New and upgrade initiatives will be prioritised and assessed against key criteria (see section 5.5) and considered with respect to available budgets. This process will be undertaken in consultation with the community through the business plan and budget process and the development of the Resource Plan.

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduced levels of service for the Park Lands and Open Space portfolio (maintenance and renewal backlog)
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased public safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased reputational risks associated with service provisions not aligning with community expectations
- Increased financial risks associated with surplus maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased economic risk associated with reduced business activity, events and tourism
- Intergenerational inequity (burdening future generations)

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the Asset Management Plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years)
- medium term forecast costs/proposed budget (over 10 years of the planning period)

Asset Renewal Funding Ratio

The forecast renewal costs along with the proposed renewal budget, and the cumulative shortfall, is detailed in Appendix C and summarised in Table 7.1.1-1 with an overall Asset Renewal Funding Ratio[7] of 152%.

Table 7.1.1-1: Asset Renewal Funding Ratio

Playgrounds	Sportsfields	Green Infrastructure (Irrigation)	Water Feature	Total
58%	175%	184%	520%	152%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 152% of the funds required for the optimal renewal of assets (i.e. surplus funding).

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall/surplus, is illustrated in Appendix D.

Medium term – 10 year financial planning period

This Asset Management Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner. This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs for the Park Lands and Open Space assets over the 10 year planning period is $14.69 million on average per year.

The current (budgeted) operations, maintenance and renewal funding is $16.17 million on average per year giving a 10 year funding surplus of $1.48 million on average per year.

This indicates that 110% of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

This information is presented in further detail for each asset class in Table 7.1.1-2 below.

[7] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Table 7.1.1-2: 10-Year Financial Indicator

Asset Class	Forecast operations, maintenance and renewal costs (10-year average)	Current operations, maintenance and renewal funding (10-year average)	Funding Shortfall/ Surplus (10-year average)	10 Year Financial Indicator
Playgrounds	$1,322,498	$953,160	-$369,339	72%
Sportsfields	$913,682	$1,566,472	$652,789	171%
Green Infrastructure	$11,946,782	$12,794,981	$848,199	107%
Water Features	$510,483	$854,394	$343,910	167%
Total	$14,693,446	$16,169,007	$1,475,561	110%

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the Asset Management Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the Long-Term Financial Plan

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the Long-Term Financial Plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the Asset Management Plan or revising the Long-Term Financial Plan.

The forecast costs (outlays) required for consideration in the 10 year Long-Term Financial Plan are provided in Appendix F. These costs include renewal, maintenance and operations of our existing assets. For the next revision of this Asset Management Plan, it is recommended to include the acquisition costs (upgrade/new) that are specified within the Resource Plan and are accommodated within the Long-Term Financial Plan. This has been recognised as an action within the Improvement Plan (Chapter 8). Costs associated with asset disposal, will continue to be identified through Council Reports and accommodated within the annual Business Plan and Budget and Long-Term Financial Plan as required.

7.2 Funding Strategy

The proposed funding for assets is outlined in the City of Adelaide Annual Business Plan and Budget and Long-Term Financial Plan.

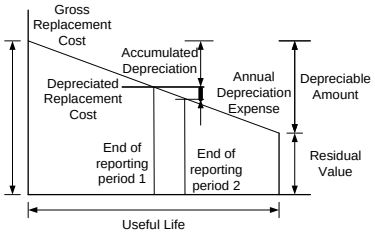
The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at fair value cost to replace service capacity in accordance with Australian Account Standards.

Gross Replacement Cost	$46,436,562
Depreciable Amount	$46,436,562
Depreciated Replacement Cost[8]	$25,171,255
Depreciation	$1,785,962



A more comprehensive breakdown for each asset class is shown in Table 7.3.1.

Table 7.3.1: Asset Valuations

Financial Figure	Playgrounds	Sportsfields	Green Infrastructure (Irrigation)	Water Feature	Total
Gross Replacement Cost	$3,970,194	$15,922,048	$15,701,359	$10,752,961	$46,346,562
Depreciable Amount	$3,970,194	$15,922,048	$15,701,359	$10,752,961	$46,346,562
Depreciated Replacement Cost[9]	$2,546,219	$8,495,651	$10,131,861	$3,997,525	$25,171,255
Annual Depreciation	$201,371	$610,435	$810,463	$163,692	$1,785,962

7.3.2 Valuation forecast

Asset values are forecast to increase as additional assets are added to the network.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

Increases to in asset valuation are formally recognised through asset revaluations in conjunction with updates to Asset Management Plans, which are both typically undertaken every 4 years.

[8] Also reported as Written Down Value, Carrying or Net Book Value.
[9] Also reported as Written Down Value, Carrying or Net Book Value.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this Asset Management Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this Asset Management plan and provides readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- All current assets will remain within the organisation's ownership throughout the planning period
- Renewal forecasts are based on costs associated with like for like or modern equivalent replacement and are based off current design standards and any legislated requirements. They do not account for additional costs to upgrade assets or install new ancillary assets
- Renewal forecast for individual assets have been derived from treatment rates established from quantity surveyor estimates or contract rates, applied to asset dimensions recognised within the Asset Management System
- Forecasts for playground renewals when they reach the end of their 20-year design life, have been derived from treatment rates established from quantity surveyor estimates or actual costs incurred from recent projects of equivalent size and quality standards. These rates account for all required works associated works within the playground area (e.g. paths, equipment, urban elements and earthworks) and are applied to the footprint area of the playground.
- Renewal forecasts have been escalated into FY24/25 dollars (based on historic and forecast inflation)
- Renewal forecasts account for external design requirements, where costs are allocated within each FY of the Asset Management Plan as a "Design Program" where applicable
- Renewal forecasts consider asset condition, asset functionality and integrated planning principles
- Renewal forecasts have been aligned where appropriate with upgrade projects approved by Council and recognised in the Long-Term Financial Plan
- Renewal forecasts do not account for internal staff resourcing. These resources are to be allocated through a capital resource overhead and accommodated into the Long-Term Financial Plan separately
- Asset useful lives align with current levels of service and are based on the judgment and experience of internal staff
- Asset remaining useful life estimates are based off asset condition data and technical asset deterioration profiles which are based on the judgement and experience of internal staff
- Asset useful life and remaining useful life estimates assume existing maintenance resourcing levels are continued
- Acquisition (upgrade/new) costs are not recognised within this Asset Management Plan. These costs will be recognised in the Resource Plan and incorporated into Long-Term Financial Plan separately
- Operations and maintenance forecasts are prioritised and delivered with respect to existing budget (standards to be reviewed and associated cost impacts to be incorporated into a future revision of this Asset Management Plan)
- Operations and maintenance forecasts do not currently account for the future acquisition of new assets through upgrade/new projects or gifted assets (to be incorporated into a future revision of this Asset Management Plan)
- The Long-Term Financial Plan will appropriately escalate financial outlays communicated within this Asset Management Plan

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this Asset Management Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale[10] in accordance with Table 7.5-1.

Table 7.5-1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this Asset Management Plan is shown in Table 7.5-2. This Asset Management Plan's Improvement Plan (Chapter 8) outlines further steps recommended to be undertaken to continue to increase the maturity and confidence in asset management and financial forecasts.

Table 7.5-2: Data Confidence Assessment for Data used in Asset Management Plan

Playgrounds	Sportsfields	Green Infrastructure	Water Feature
High	Medium - High	Medium	Medium - High

Further information to support this assessment at a more granular level is provided in Appendix G.

[10] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices[11]

8.1.1 Accounting and financial data sources

This Asset Management Plan utilises accounting and financial data. The source of the data is from the accounting module of CoA's Asset Management System (Assetic).

8.1.2 Asset management data sources

This Asset Management Plan also utilises asset management data. The source of the data is from CoA's Asset Management System (Assetic).

8.2 Improvement Plan

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the LTFP, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs.	Strategy, Insights & Performance, with organisational support Infrastructure Planning	Within existing resource allocations	2024-25
2	Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and LTFP.	Infrastructure Planning, City Operations	Within existing resource allocations	2024-25
3	Continue to work in partnership with State Government to pursue external funding opportunities and partnerships for Park Lands and Open Space upgrades.	City Services Executive	Within existing resource allocations	Ongoing
4	Continue to undertake regular condition audits and revaluation for all of our Park Lands and Open Space asset portfolio within the nominated 4-year cycles, including regular review of asset useful lives.	Infrastructure Planning	Within existing resource allocations	Ongoing
5	Review and standardise asset hierarchies for all asset classes within Streets, Park Lands and Buildings Categories.	Infrastructure Planning, City Operations	Within existing resource allocations	2024-25

[11] ISO 55000 Refers to this as the Asset Management System

6	Review customer service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities.	Infrastructure Planning, City Operations, Customer Centre	Within existing resource allocations	2024-25
7	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis	Strategy, Insights & Performance, Infrastructure Planning	Within existing resource allocations	2024-25
8	Continue to review our technical standards and their application across the City and Park Lands, with respect to climate resilience, performance, whole-of-life cost and amenity.	Infrastructure Planning, Technical Services	Within existing resource allocations	Ongoing
9	Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls.	Sustainability, Infrastructure Planning	Within existing resource allocations	Ongoing
10	Improve the capture of carbon emission data for technical standards to support lower carbon decision making	Low Carbon & Circular Economy, Infrastructure Planning, Technical Services	Led by existing resources, with external support identified through the Business Plan and Budget	Ongoing
11	Improve the capture of carbon emission data for project procurement to support lower carbon decision making	Low Carbon & Circular Economy, Procurement, Infrastructure Delivery	Led by existing resources, with external support identified through the Business Plan and Budget	Ongoing
12	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis	Strategy, Insights & Performance, Infrastructure Planning	Within existing resource allocations	2024-25
13	Further develop processes to ensure asset data is updated following the completion of maintenance work and emergency asset replacement resulting from vandalism	Infrastructure Planning, City Operations,	Within existing resource allocations	2024-25
14	In response to advice received from Kadaltilla, consider opportunities for progressing economic/environmental and social value assessment in future the Adelaide Park Lands Management Plans and other relevant strategies and plans (including this AM Plan)	Park Lands & Sustainability	Within existing resource allocations	Ongoing

8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The Asset Management Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budgets will be incorporated into the Long-Term Financial Plan once completed.

The Asset Management Plan has a maximum life of 4 years and is due for complete revision and updating within two years of a general Council election, pursuant to section 122 of the Local Government Act 1999 (SA).

8.4 Performance Measures

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the Long-Term Financial Plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the Asset Management Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (90-110%)
- Achieving Technical Level of Service objectives
- Reviewing changes to customer service request numbers and customer satisfactory surveys
- Progressing with the implementation of Improvement Actions identified in Table 8.2
- Reviewing and update of the Plan at minimum every four years

9.0 REFERENCES

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10.0 APPENDICES

Appendix A Operation Forecast

The forecast operational costs for the Park Lands and Open Space portfolio are shown below. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Table A1 - Operation Forecast Summary (Playgrounds)

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	$96,810	$0	$96,810
2026	$96,810	$0	$96,810
2027	$96,810	$0	$96,810
2028	$96,810	$0	$96,810
2029	$96,810	$0	$96,810
2030	$96,810	$0	$96,810
2031	$96,810	$0	$96,810
2032	$96,810	$0	$96,810
2033	$96,810	$0	$96,810
2034	$96,810	$0	$96,810

Table A2 - Operation Forecast Summary (Sportsfields)

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	$6,844	$0	$6,844
2026	$6,844	$0	$6,844
2027	$6,844	$0	$6,844
2028	$6,844	$0	$6,844
2029	$6,844	$0	$6,844
2030	$6,844	$0	$6,844
2031	$6,844	$0	$6,844
2032	$6,844	$0	$6,844
2033	$6,844	$0	$6,844
2034	$6,844	$0	$6,844

Table A3 - Operation Forecast Summary (Green Infrastructure)

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	$1,734,067	$0	$1,734,067
2026	$1,734,067	$0	$1,734,067
2027	$1,734,067	$0	$1,734,067
2028	$1,734,067	$0	$1,734,067
2029	$1,734,067	$0	$1,734,067
2030	$1,734,067	$0	$1,734,067
2031	$1,734,067	$0	$1,734,067
2032	$1,734,067	$0	$1,734,067
2033	$1,734,067	$0	$1,734,067
2034	$1,734,067	$0	$1,734,067

Table A4 - Operation Forecast Summary (Water Features)

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2025	$173,706	$0	$173,706
2026	$173,706	$0	$173,706
2027	$173,706	$0	$173,706
2028	$173,706	$0	$173,706
2029	$173,706	$0	$173,706
2030	$173,706	$0	$173,706
2031	$173,706	$0	$173,706
2032	$173,706	$0	$173,706
2033	$173,706	$0	$173,706
2034	$173,706	$0	$173,706

Appendix B Maintenance Forecast

The forecast maintenance costs for the Park Lands and Open Space portfolio are shown below. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Playgrounds

Table B1 - Maintenance Forecast Summary (Playgrounds)

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	$338,505	$0	$338,505
2026	$338,505	$0	$338,505
2027	$338,505	$0	$338,505
2028	$338,505	$0	$338,505
2029	$338,505	$0	$338,505
2030	$338,505	$0	$338,505
2031	$338,505	$0	$338,505
2032	$338,505	$0	$338,505
2033	$338,505	$0	$338,505
2034	$338,505	$0	$338,505

Sportsfields

Table B2 - Maintenance Forecast Summary (Sportsfields)

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	$37,612	$0	$37,612
2026	$37,612	$0	$37,612
2027	$37,612	$0	$37,612
2028	$37,612	$0	$37,612
2029	$37,612	$0	$37,612
2030	$37,612	$0	$37,612
2031	$37,612	$0	$37,612
2032	$37,612	$0	$37,612
2033	$37,612	$0	$37,612
2034	$37,612	$0	$37,612

Green Infrastructure

Table B3 - Maintenance Forecast Summary (Green Infrastructure)

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	$9,203,215	$0	$9,203,215
2026	$9,203,215	$0	$9,203,215
2027	$9,203,215	$0	$9,203,215
2028	$9,203,215	$0	$9,203,215
2029	$9,203,215	$0	$9,203,215
2030	$9,203,215	$0	$9,203,215
2031	$9,203,215	$0	$9,203,215
2032	$9,203,215	$0	$9,203,215
2033	$9,203,215	$0	$9,203,215
2034	$9,203,215	$0	$9,203,215

Water Features

Table B4 - Maintenance Forecast Summary (Water Features)

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2025	$254,836	$0	$254,836
2026	$254,836	$0	$254,836
2027	$254,836	$0	$254,836
2028	$254,836	$0	$254,836
2029	$254,836	$0	$254,836
2030	$254,836	$0	$254,836
2031	$254,836	$0	$254,836
2032	$254,836	$0	$254,836
2033	$254,836	$0	$254,836
2034	$254,836	$0	$254,836

Appendix C Renewal Forecast Summary

The forecast renewal costs for the Park Lands and Open Space portfolio, relative to current renewal budgets are shown below, in conjunction with the annual renewal budget shortfall/surplus and the cumulative budget shortfall/surplus over the 10-year planning period. All Forecast costs are shown in 2024-25 dollar values.

Table C1 - Renewal Forecast Summary (Playgrounds)

Year	Renewal Forecast	Renewal Budget	Annual Budget Shortfall	Cumulative Budget Shortfall/Surplus
2025	$350,000	$424,893	$74,893	$74,893
2026	$350,000	$521,028	$171,028	$245,921
2027	$2,000,000	$478,538	-$1,521,462	-$1,275,541
2028	$2,643,850	$502,097	-$2,141,753	-$3,417,293
2029	$548,435	$514,080	-$34,355	-$3,451,649
2030	$332,256	$526,600	$194,344	-$3,257,305
2031	$503,120	$537,144	$34,024	-$3,223,281
2032	$150,000	$549,350	$399,350	-$2,823,931
2033	$250,000	$562,357	$312,357	-$2,511,574
2034	$1,744,168	$562,357	-$1,181,811	-$3,693,385

Across the 10-year planning period, the forecast renewal costs are $8.9 million, with a current budget allocation of $5.2 million, resulting in a cumulative budget shortfall of $3.7 million. This equates to an asset renewal funding ratio of 58%.

Table C2 - Renewal Forecast Summary (Sportsfields)

Year	Renewal Forecast	Renewal Budget	Annual Budget Shortfall	Cumulative Budget Shortfall/Surplus
2025	$370,000	$1,248,820	$878,820	$878,820
2026	$1,015,276	$1,531,373	$516,097	$1,394,917
2027	$500,000	$1,406,491	$906,491	$2,301,408
2028	$500,000	$1,475,733	$975,733	$3,277,141
2029	$1,486,636	$1,510,951	$24,315	$3,301,457
2030	$500,000	$1,547,749	$1,047,749	$4,349,206
2031	$609,347	$1,578,741	$969,395	$5,318,601
2032	$605,459	$1,614,615	$1,009,157	$6,327,757
2033	$252,797	$1,652,845	$1,400,047	$7,727,804
2034	$2,852,755	$1,652,845	-$1,199,910	$6,527,894

The 10-year planning period, the forecast renewal costs are $8.7 million, with a current budget allocation of $15.2 million, resulting in a cumulative budget surplus of $6.5 million. This equates to an asset renewal funding ratio of 175%.

Table C3 - Renewal Forecast Summary (Green Infrastructure Irrigation)

Year	Renewal Forecast	Renewal Budget	Annual Budget Shortfall	Cumulative Budget Shortfall/Surplus
2025	$1,325,000	$1,524,249	$199,249	$199,249
2026	$2,070,000	$1,869,119	-$200,881	-$1,631
2027	$1,800,000	$1,716,695	-$83,305	-$84,937
2028	$1,600,000	$1,801,209	$201,209	$116,272
2029	$600,000	$1,844,194	$1,244,194	$1,360,466
2030	$600,000	$1,889,107	$1,289,107	$2,649,573
2031	$600,000	$1,926,936	$1,326,936	$3,976,509
2032	$500,000	$1,970,722	$1,470,722	$5,447,230
2033	$500,000	$2,017,382	$1,517,382	$6,964,613
2034	$500,000	$2,017,382	$1,517,382	$8,481,994

The 10-year planning period, the forecast renewal costs are $10.1 million, with a current budget allocation of $18.6 million, resulting in a cumulative budget surplus of $8.5 million. This equates to an asset renewal funding ratio of 184%.

Table C4 - Renewal Forecast Summary (Water Features)

Year	Renewal Forecast	Renewal Budget	Annual Budget Shortfall	Cumulative Budget Shortfall/Surplus
2025	$50,000	$349,413	$299,413	$299,413
2026	$300,000	$428,469	$128,469	$427,882
2027	$50,000	$393,528	$343,528	$771,410
2028	$50,000	$412,902	$362,902	$1,134,311
2029	$50,000	$422,755	$372,755	$1,507,067
2030	$50,000	$433,051	$383,051	$1,890,118
2031	$50,000	$441,723	$391,723	$2,281,841
2032	$50,000	$451,760	$401,760	$2,683,601
2033	$50,000	$462,456	$412,456	$3,096,057
2034	$119,409	$462,456	$343,048	$3,439,105

The 10-year planning period, the forecast renewal costs are $0.8 million, with a current budget allocation of $4.2 million, resulting in a cumulative budget surplus of $3.4 million. This equates to an asset renewal funding ratio of 520%.

Appendix D Budget Summary by Lifecycle Activity

The forecast costs (outlays) required for consideration in the 10 year Long-Term Financial Plan are provided in shown below. These costs include renewal, maintenance, and operations of our existing assets. For the next revision of this Asset Management Plan, it is recommended to include the acquisition costs (upgrade/new) that are specified within the Resource Plan and are accommodated within the Long-Term Financial Plan. This has been recognised as an action within the Improvement Plan (Chapter 8). Costs associated with asset disposal, will continue to be identified through Council Reports and accommodated within the annual Business Plan and Budget and Long-Term Financial Plan as required. All forecast renewal costs are shown in 2024/25 dollar values and operations/maintenance costs are shown in 2023/24 dollar values.

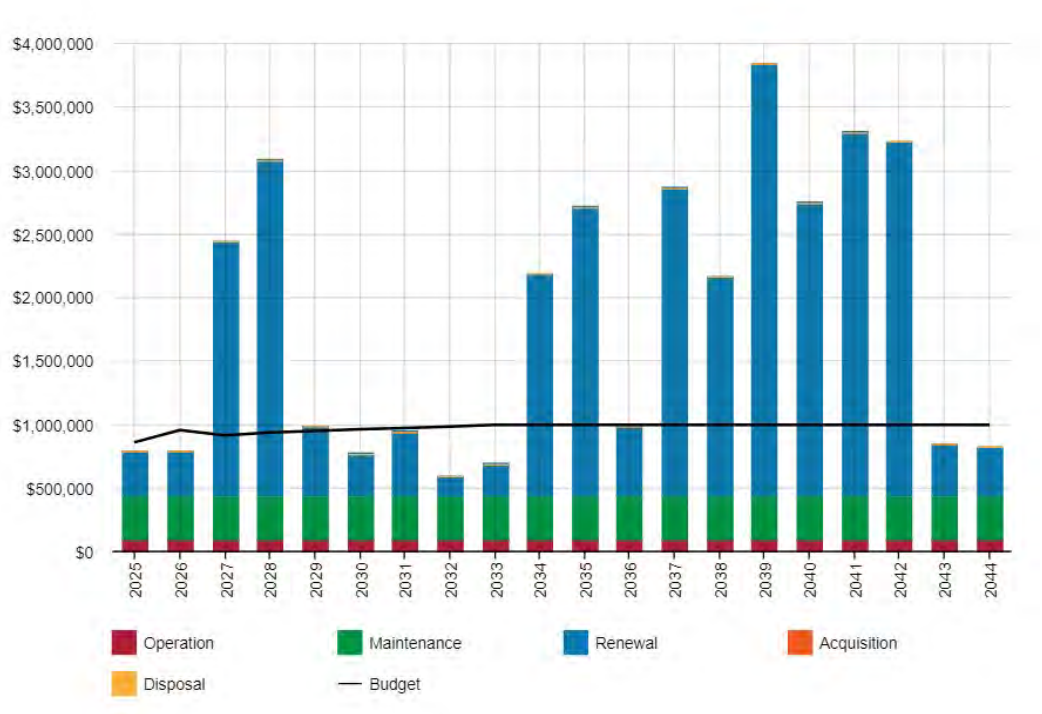
Playgrounds

Table D1 – Budget Summary by Lifecycle Activity (Playgrounds)

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024/25	$0	$96,810	$338,505	$424,893	$0
2025/26	$0	$96,810	$338,505	$521,028	$0
2026/27	$0	$96,810	$338,505	$478,538	$0
2027/28	$0	$96,810	$338,505	$502,097	$0
2028/29	$0	$96,810	$338,505	$514,080	$0
2029/30	$0	$96,810	$338,505	$526,600	$0
2030/31	$0	$96,810	$338,505	$537,144	$0
2031/32	$0	$96,810	$338,505	$549,350	$0
2032/33	$0	$96,810	$338,505	$562,357	$0
2033/34	$0	$96,810	$338,505	$562,357	$0

*Costs accounted for within the Resource Plan and incorporated into Long-Term Financial Plan separately (i.e. not through the Asset Management Plan)

Figure D1 – Budget Summary by Lifecycle Activity (Playgrounds)



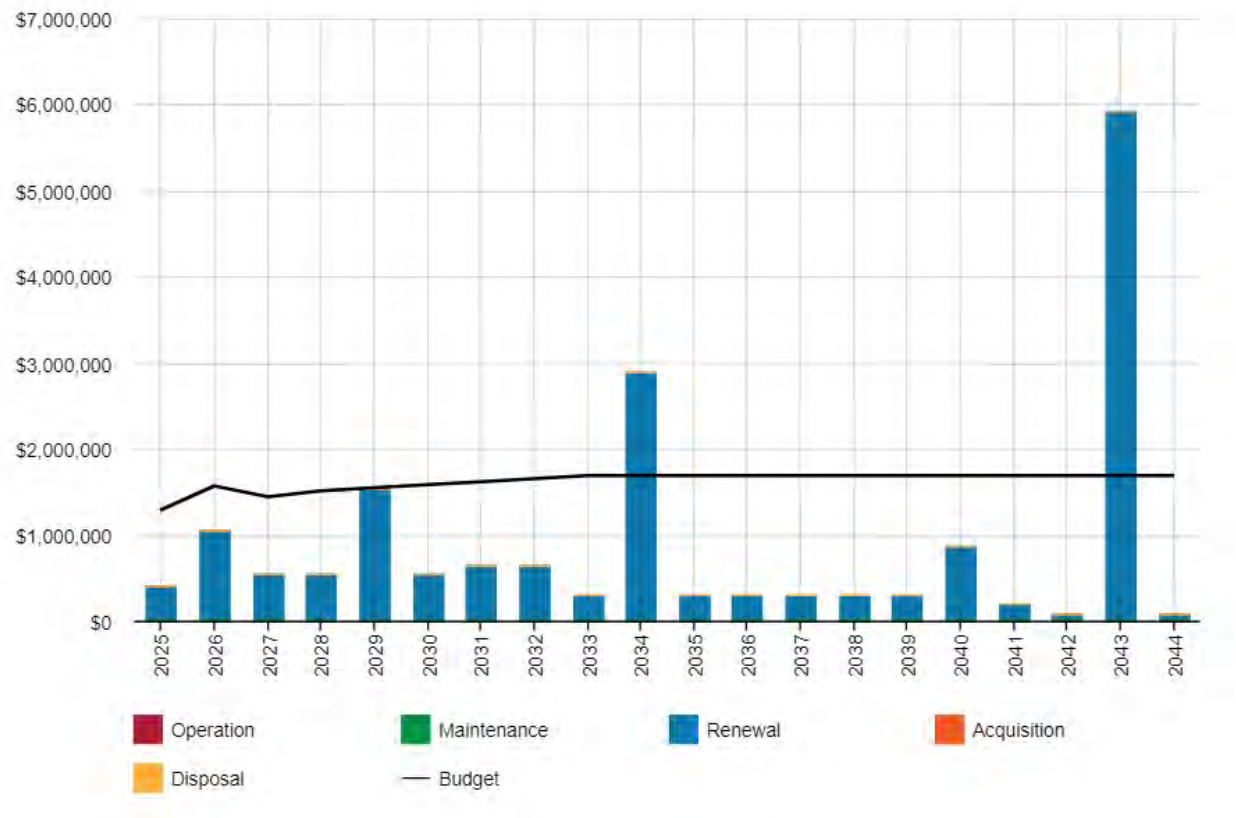
Sportsfields

Table D2 – Budget Summary by Lifecycle Activity (Sportsfields)

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024/25	$0	$6,844	$37,612	$1,248,820	$0
2025/26	$0	$6,844	$37,612	$1,531,373	$0
2026/27	$0	$6,844	$37,612	$1,406,491	$0
2027/28	$0	$6,844	$37,612	$1,475,733	$0
2028/29	$0	$6,844	$37,612	$1,510,951	$0
2029/30	$0	$6,844	$37,612	$1,547,749	$0
2030/31	$0	$6,844	$37,612	$1,578,741	$0
2031/32	$0	$6,844	$37,612	$1,614,615	$0
2032/33	$0	$6,844	$37,612	$1,652,845	$0
2033/34	$0	$6,844	$37,612	$1,652,845	$0

*Costs accounted for within the Resource Plan and incorporated into Long-Term Financial Plan separately (i.e. not through the Asset Management Plan)

Figure D2 – Budget Summary by Lifecycle Activity (Sportsfields)



Green Infrastructure

Table D3 – Budget Summary by Lifecycle Activity (Green Infrastructure)

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024/25	$0	$1,734,067	$9,203,215	$1,325,000	$0
2025/26	$0	$1,734,067	$9,203,215	$2,070,000	$0
2026/27	$0	$1,734,067	$9,203,215	$1,800,000	$0
2027/28	$0	$1,734,067	$9,203,215	$1,600,000	$0
2028/29	$0	$1,734,067	$9,203,215	$600,000	$0
2029/30	$0	$1,734,067	$9,203,215	$600,000	$0
2030/31	$0	$1,734,067	$9,203,215	$600,000	$0
2031/32	$0	$1,734,067	$9,203,215	$500,000	$0
2032/33	$0	$1,734,067	$9,203,215	$500,000	$0
2033/34	$0	$1,734,067	$9,203,215	$500,000	$0

*Costs accounted for within the Resource Plan and incorporated into Long-Term Financial Plan separately (i.e. not through the Asset Management Plan)

Figure D3 – Budget Summary by Lifecycle Activity (Green Infrastructure)



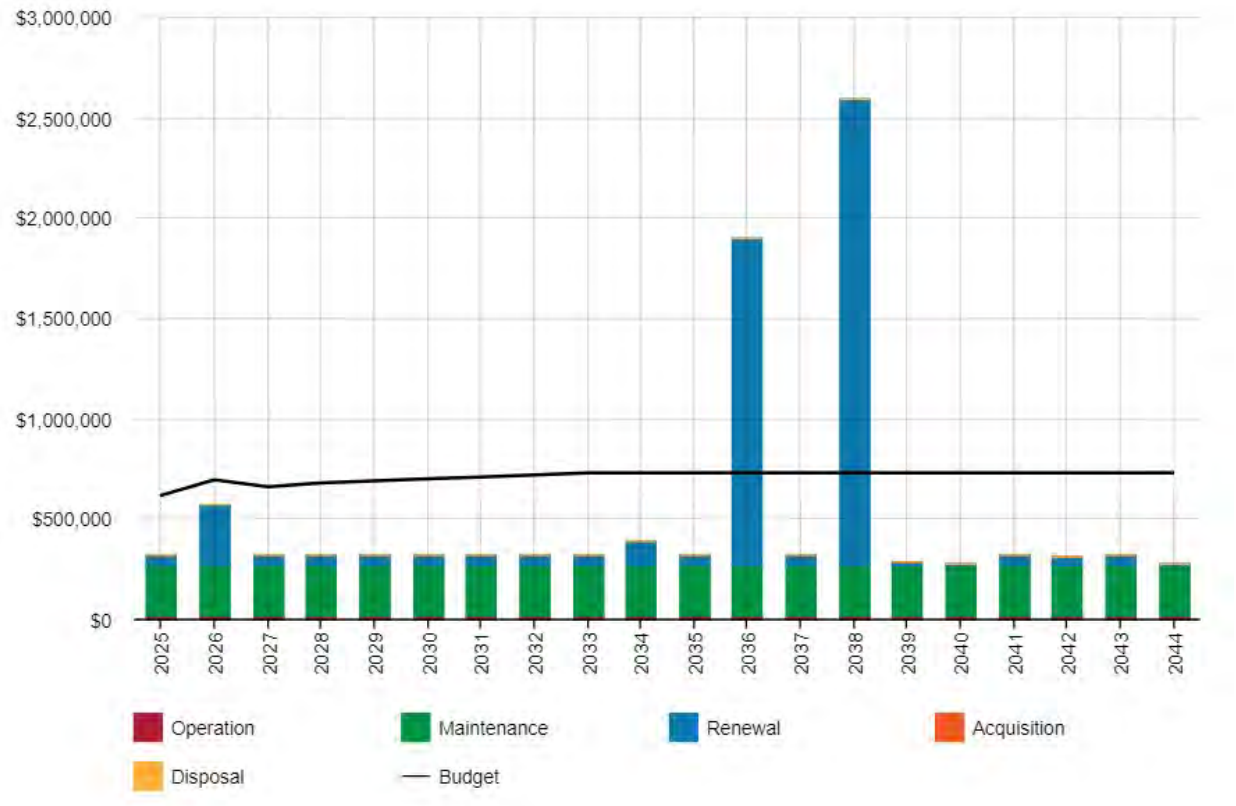
Water Features

Table D4 – Budget Summary by Lifecycle Activity (Water Features)

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024/25	$0	$173,706	$254,836	$349,413	$0
2025/26	$0	$173,706	$254,836	$428,469	$0
2026/27	$0	$173,706	$254,836	$393,528	$0
2027/28	$0	$173,706	$254,836	$412,902	$0
2028/29	$0	$173,706	$254,836	$422,755	$0
2029/30	$0	$173,706	$254,836	$433,051	$0
2030/31	$0	$173,706	$254,836	$441,723	$0
2031/32	$0	$173,706	$254,836	$451,760	$0
2032/33	$0	$173,706	$254,836	$462,456	$0
2033/34	$0	$173,706	$254,836	$462,456	$0

*Costs accounted for within the Resource Plan and incorporated into Long-Term Financial Plan separately (i.e. not through the Asset Management Plan)

Figure D4 – Budget Summary by Lifecycle Activity (Water Features)



Appendix E Renewal Intervention Levels

Asset Category	Asset Type	Intervention Level	Useful life (years) *
Playground	Playground Softfall	3.5	10
	Playground Equipment	3.5	10-15
Sportsfield and Active Area	Basketball Court	4	10-50
	BMX Track	4	40
	Chess Set	4	50
	Cricket Pitch	4	50
	Golf Greens	3	40
	Multipurpose Court	4	10-50
	Netball Court	4	10-50
	Pétanque	4	30
	Skatepark	4	50
	Sports Equipment	4	5-15
	Tennis Court	4	10-50
Irrigation	Controller	4	15
	Valve	4	15
	Mainline	4	30
	Laterals	4	20
	Backflow	4	15
	Emitters	4	30
	Control Wire	4	15
Water Feature	Fountain	4	60
	Creek	4	80
	Pond	4	20-80
	Water Play	4	60

*Where a range is provided for asset useful life, it is reflective of the short life (e.g. surface) and long life (e.g. rubble base) components of the asset or useful life variation depending on asset hierarchy

Note: Street and Park Lands Trees, Streetscapes and Garden Beds are all managed through operational and maintenance budgets (i.e. not capital renewal), with replacement interventions as prescribed in Operations and Maintenance Standards.

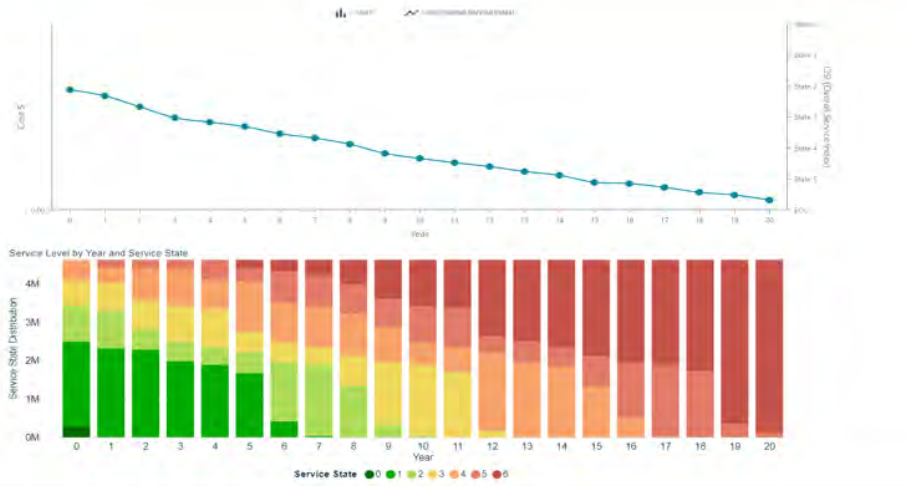
Appendix F Asset Renewal Scenario Modelling

Playgrounds– Predictive Scenario Modelling

LTFP Budget



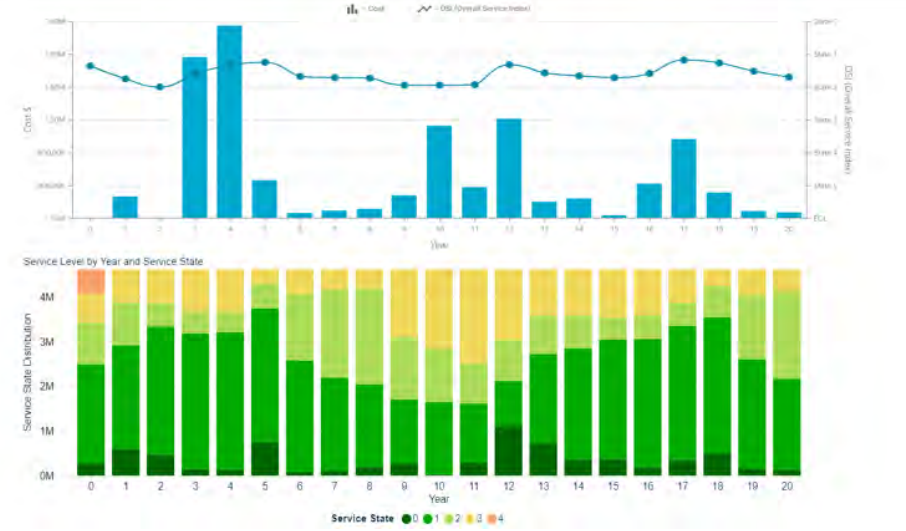
Zero Budget



Unconstrained Budget



Recommended Strategy & Budget



Playgrounds- Recommended Strategy





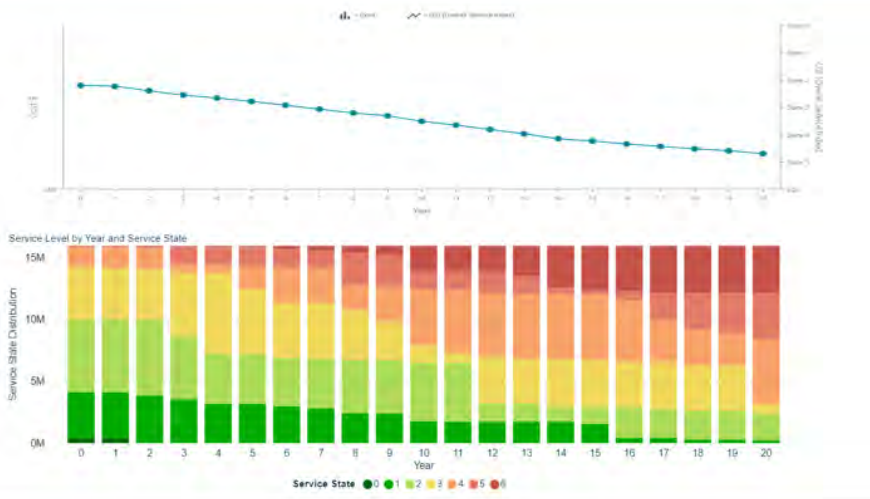
- The LTFP budget would see asset condition slowly deteriorate over the 20-year projection
- The recommended strategy is a more balanced approach than the unconstrained budget whilst addressing the shortfalls of the LTFP budget.
- The unconstrained budget outlines the required budget to prevent any assets falling into condition 4, which requires significant spikes of investment in specific years
- Overall service state of the network is maintained around condition state 1.7 by the recommended strategy
- Minimal assets fall into condition 4 and condition 5. The long-term projection is no assets deteriorates into condition 4 and condition 5
- Considered acceptable from a risk management perspective noting that isolated service deficiencies can be managed through maintenance programs.
- Conclusion – recommended this strategy is adopted

Sportsfields – Predictive Scenario Modelling

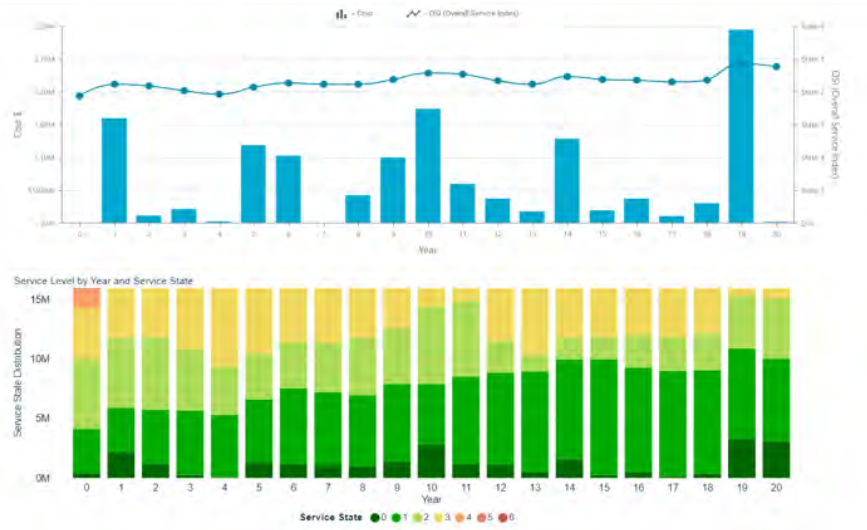
LTFP Budget



Zero Budget



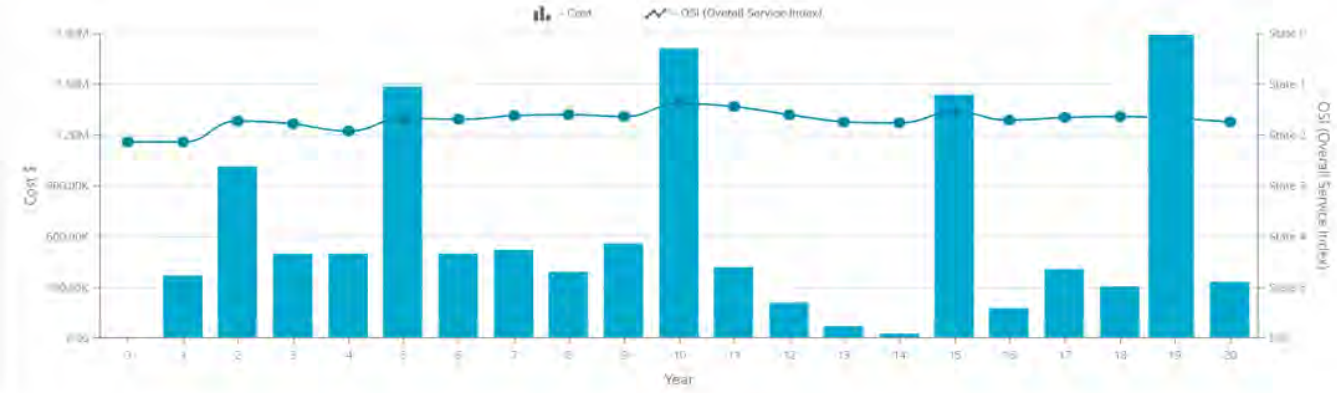
Unconstrained Budget

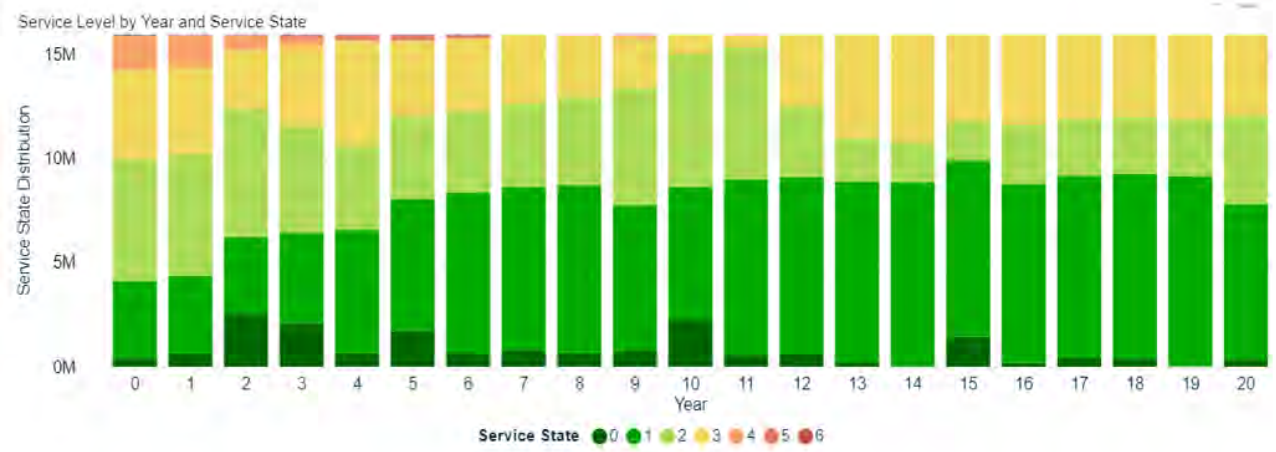


Recommended Strategy & Budget



Sportsfields – Recommended Strategy

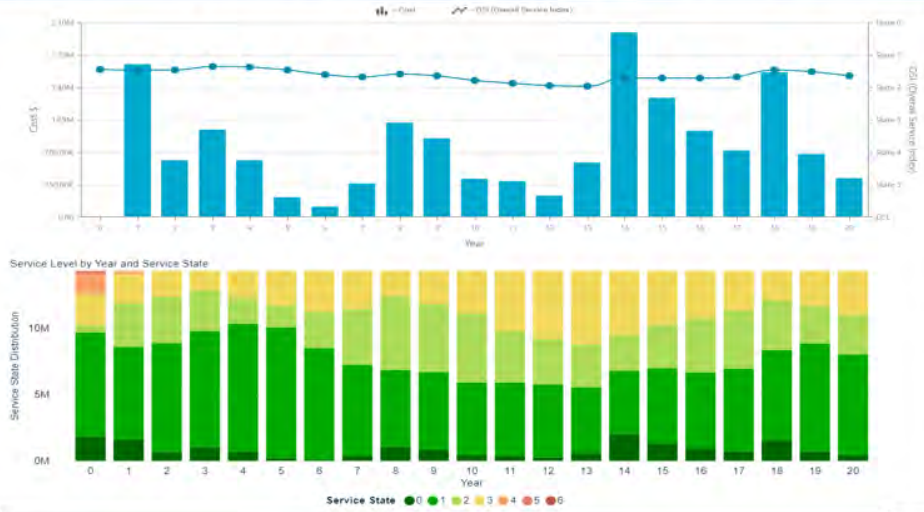




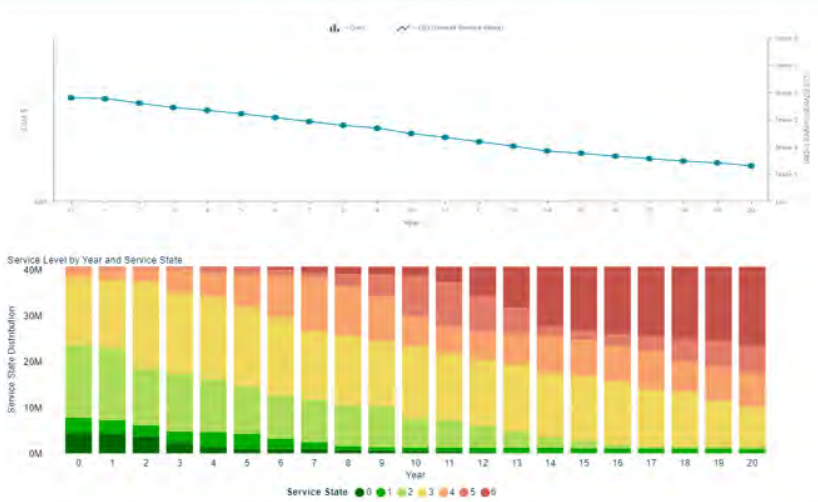
- The LTFP budget is generally sufficient to maintain current service levels
- The recommended strategy is a more balanced approach than the unconstrained budget
- The unconstrained budget outlines the required budget to prevent any assets falling into condition 4, which requires significant spikes of investment in specific years.
- Overall service state of the network is maintained around condition state 1.7 by the recommended strategy
- Small quantity of assets fall in condition 4 (<5%) and minimal assets fall into condition 5 (<0%). The long-term projection is less than 5% of assets falling into condition 4.
- Considered acceptable from a risk management perspective noting that isolated service deficiencies can be managed through maintenance programs.
- Conclusion – recommended this strategy is adopted

Irrigation– Predictive Scenario Modelling

LTFP Budget



Zero Budget



Unconstrained Budget

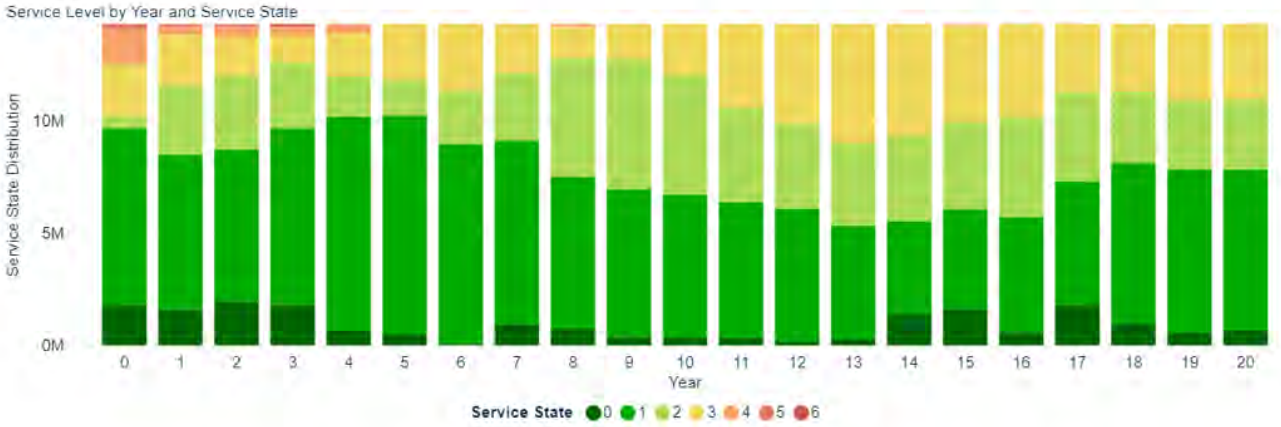


Recommended Strategy & Budget



Irrigation – Recommended Strategy





- The LTFP budget is generally sufficient to maintain current service levels
- The recommended strategy is a more balanced approach than the unconstrained budget
- Overall service state of the network is maintained around condition state 1.7 by the recommended strategy
- Small quantity of assets fall in condition 4 (<5%) and minimal assets fall into condition 5 (<0%). The long-term projection is less than 5% of assets falling into condition 4.
- Considered acceptable from a risk management perspective noting that isolated service deficiencies can be managed through maintenance programs.
- Conclusion – recommended this strategy is adopted

Water Features – Predictive Scenario Modelling

LTFP Budget



Zero Budget



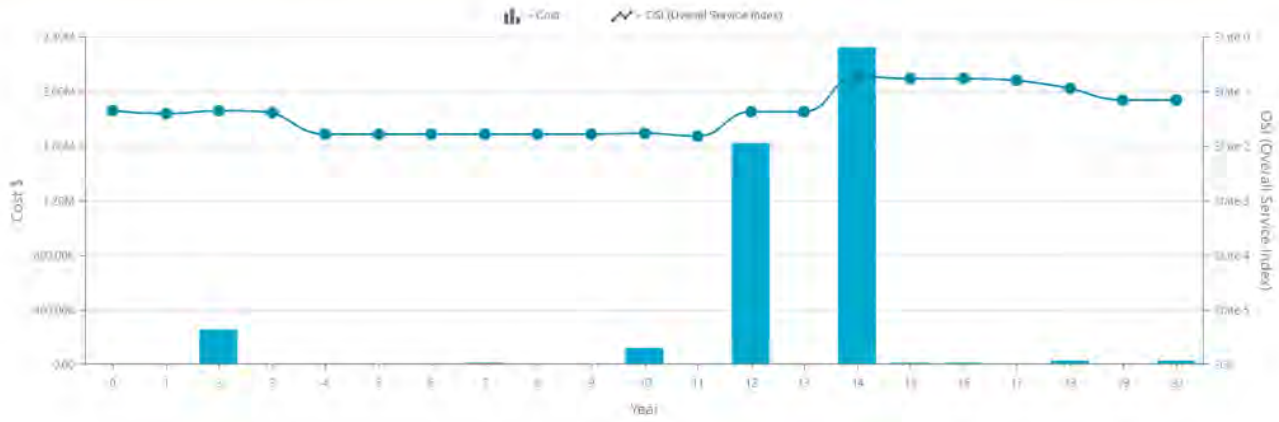
Unconstrained Budget

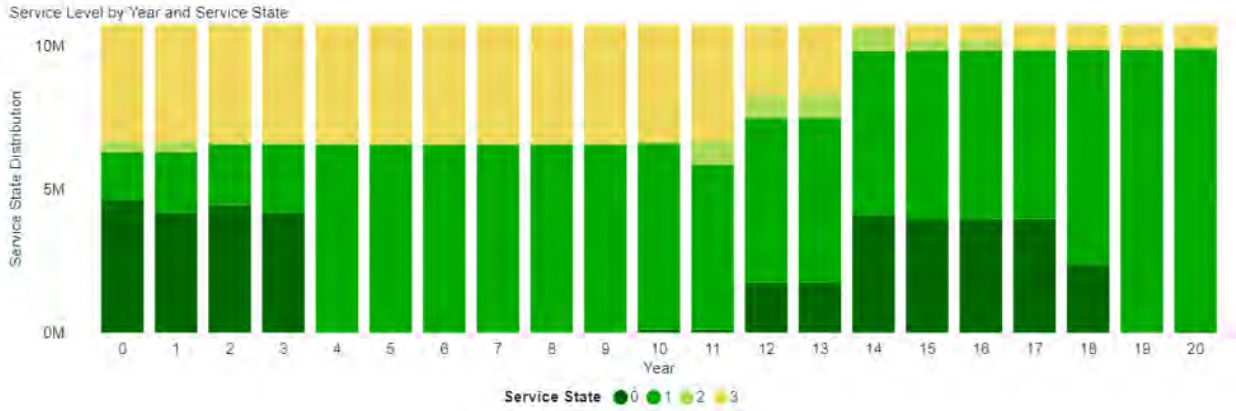


Recommended Strategy & Budget



Water Features – Recommended Strategy





- The LTFP budget would see asset condition slowly deteriorate over the 20-year projection
- The recommended strategy is a more balanced approach whilst addressing the shortfalls of the LTFP budget.
- Overall service state of the network is maintained around condition state 1.2 by the recommended strategy
- Water features are generally long life assets, with the recommended strategy no water feature will deteriorate to condition 4 within the planned 20 years
- Considered acceptable from a risk management perspective noting that isolated service deficiencies can be managed through maintenance programs.
- Conclusion – recommended this strategy is adopted

Appendix G Data Confidence Assessment for Data Used in Asset Management Plan

The estimated confidence level for and reliability of data used in this Asset Management Plan is shown in the tables below.

Table G1: Data Confidence Assessment for Data used in Asset Management Plan (Playgrounds)

Data	Confidence Assessment	Comment
Demand drivers	High	Based off corporate planning documents and strategies
Growth projections	High	Based off State government projections and industry research and analysis
Acquisition forecast	Low	Not accommodated within this Asset Management Plan
Operation forecast	Medium	Based off known requirements and known costs for condition audits
Maintenance forecast	Low	Maintenance requirements are not forecasted, currently just aligned to existing budget allocations
Asset values	High	Asset valuations have been inflated for 24/25 period
Asset useful lives	High	In line with industry standards with regular review
Condition modelling & Treatment Cost	High	Playground condition audit was undertaken annually and has been validated by internal staff to be of reliable quality. Predictive modelling was undertaken with Brightly's Predictor software package to estimate remaining useful life of assets
Disposal forecast	Low	Not accommodated within this Asset Management Plan

Table G2: Data Confidence Assessment for Data used in Asset Management Plan (Sportsfields)

Data	Confidence Assessment	Comment
Demand drivers	High	Based off corporate planning documents and strategies
Growth projections	High	Based off State government projections and industry research and analysis
Acquisition forecast	Low	Not accommodated within this Asset Management Plan
Operation forecast	Medium	Based off known requirements and known costs for condition audits
Maintenance forecast	Low	Maintenance requirements are not forecasted, currently just aligned to existing budget allocations
Asset values	High	Asset valuations have been inflated for 24/25 period
Asset useful lives	High	In line with industry standards with regular review
Condition modelling & Treatment Cost	High	Sportsfields condition audit was undertaken in 2023 and has been validated by internal staff to be of reliable quality. Predictive modelling was undertaken with Brightly's Predictor software package to estimate remaining useful life of assets
Disposal forecast	Low	Not accommodated within this Asset Management Plan

Table G3: Data Confidence Assessment for Data used in Asset Management Plan (Green Infrastructure)

Data	Confidence Assessment	Comment
Demand drivers	High	Based off corporate planning documents and strategies
Growth projections	High	Based off State government projections and industry research and analysis
Acquisition forecast	Low	Not accommodated within this Asset Management Plan
Operation forecast	Medium	Based off known requirements and known costs for condition audits
Maintenance forecast	Low	Maintenance requirements are not forecasted, currently just aligned to existing budget allocations
Asset values	High	Asset valuations have been inflated for 24/25 period
Asset useful lives	High	In line with industry standards with regular review
Condition modelling	Medium	Irrigation high level condition audit was undertaken in 2022 and has been validated by internal staff to be of relatively reliable quality. Predictive modelling was undertaken for irrigation assets with Brightly's Predictor software package to estimate remaining useful life of assets. Other green assets e.g. trees, streetscape, garden bed and etc has not been included in the condition modelling process.
Disposal forecast	Low	Not accommodated within this Asset Management Plan

Table G4: Data Confidence Assessment for Data used in Asset Management Plan (Water Features)

Data	Confidence Assessment	Comment
Demand drivers	High	Based off corporate planning documents and strategies
Growth projections	High	Based off State government projections and industry research and analysis
Acquisition forecast	Low	Not accommodated within this Asset Management Plan
Operation forecast	Medium	Based off known requirements and known costs for condition audits
Maintenance forecast	Low	Maintenance requirements are not forecasted, currently just aligned to existing budget allocations
Asset values	High	Asset valuations have been inflated for 24/25 period
Asset useful lives	High	In line with industry standards with regular review
Condition modelling	High	Water features condition audit was undertaken in 2023 and has been validated by internal staff to be of reliable quality. Predictive modelling was undertaken with Brightly's Predictor software package to estimate remaining useful life of assets
Disposal forecast	Low	Not accommodated within this Asset Management Plan

CITY OF ADELAIDE

Engagement Summary and Submissions
Draft Public Lighting and Electrical Infrastructure Asset Management Plan

ENGAGEMENT SUMMARY

Formal consultation on City of Adelaide's draft Public Lighting and Electrical Infrastructure Asset Management Plan occurred between 2 April 2024 and 10 May 2024.

Community consultation included a Your Say Adelaide engagement page in conjunction with two drop-in sessions that were held at the Hutt Street Library (23 April, 12 noon - 2 pm) and the North Adelaide Library on Tynte Street (24 April, 10am - 12 noon).

Notification of the public consultation was announced through the Government Gazette and a Public Notice in the Advertiser, as well as advertised through physical and electronical promotion through City of Adelaide platforms including signage at community centres and social media campaigns.

Your Say Survey

The Your Say Adelaide community engagement platform provided an overview of what Asset Management is as well as the purpose of the Asset Management Plan. Additionally, it highlighted the journey that has been undertaken to date in the development of the draft Asset Management Plans, which included:

- Preliminary engagement with our community to better understand and measure levels of satisfaction for the services provided by our assets.
- Identifying where current levels of service are not meeting the community's expectation, to then enable recommendations to be made to Council regarding how our assets are managed into the future through the development of the draft Asset Management Plans.

We have used the insights from the community to develop the draft Public Lighting and Electrical Infrastructure Asset Management Plan and through the final consultation, asked the question, did we get it right?

Through the Your Say Adelaide engagement page and two drop-in sessions, we received:

- 670 visitors to the Your Say Adelaide landing page (for all six AM Plans)
- 10 visitors who viewed the feedback form
- 1 survey responses

Respondents were prompted to provide demographic information, which is summarised below:

Ratepayers:

1 survey respondents identified as ratepayers within the City of Adelaide (100%)

0 survey respondents identified as a non-ratepayer (0%)



Engagement Summary and Submissions
Draft Public Lighting and Electrical Infrastructure Asset Management Plan

Your Say Adelaide

Residents:

1 survey respondents identified as residents within Adelaide

0 survey respondents identified as residents within North Adelaide

0 survey respondents identified as City visitors



How you participate' in City life:



Feedback Summary of Survey Responses:

Q1. Do you support the adoption of the Public Lighting and Electrical Infrastructure Asset Management Plan?

- 1 of 1 written submission via YourSay Adelaide were in support of the Plan (100%)



Engagement Summary and Submissions
Draft Public Lighting and Electrical Infrastructure Asset Management Plan

Your Say Adelaide

Drop-In Sessions

From the drop-in session held at the North Adelaide Library on Tynte Street, there was one verbal conversation with a member of the community in relation to the Public Lighting and Electrical Asset Management Plan. Feedback was received that while they were supportive of the Plan, there was a specific street in North Adelaide where they believed public lighting levels could be improved.

This location is a known service deficiency currently identified within the Asset Management Plan, with respect to low levels of lighting withing a street where South Australian Power Networks public lighting assets are installed.

The asset management plan identifies opportunities to improve lighting levels at these locations by working with SAPN to install LED luminaires (newer and better technology).

YOUR SAY ADELAIDE ENGAGEMENT SUBMISSIONS

Respondent	Do you support the adoption of the AM Plan?	Comments	Response
Respondent 1 (29/04/24)	Yes	There are elements of the city that have great lighting and pockets that do not. Having a Lighting and Electrical Asset Management Plan makes it clear to residents what the city has prioritised and sets a vision for distributing asset management equally.	-



Public Lighting and Electrical Infrastructure Asset Management Plan

Summary



CITY OF ADELAIDE


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EXECUTIVE SUMMARY

1 The Purpose of the Plan

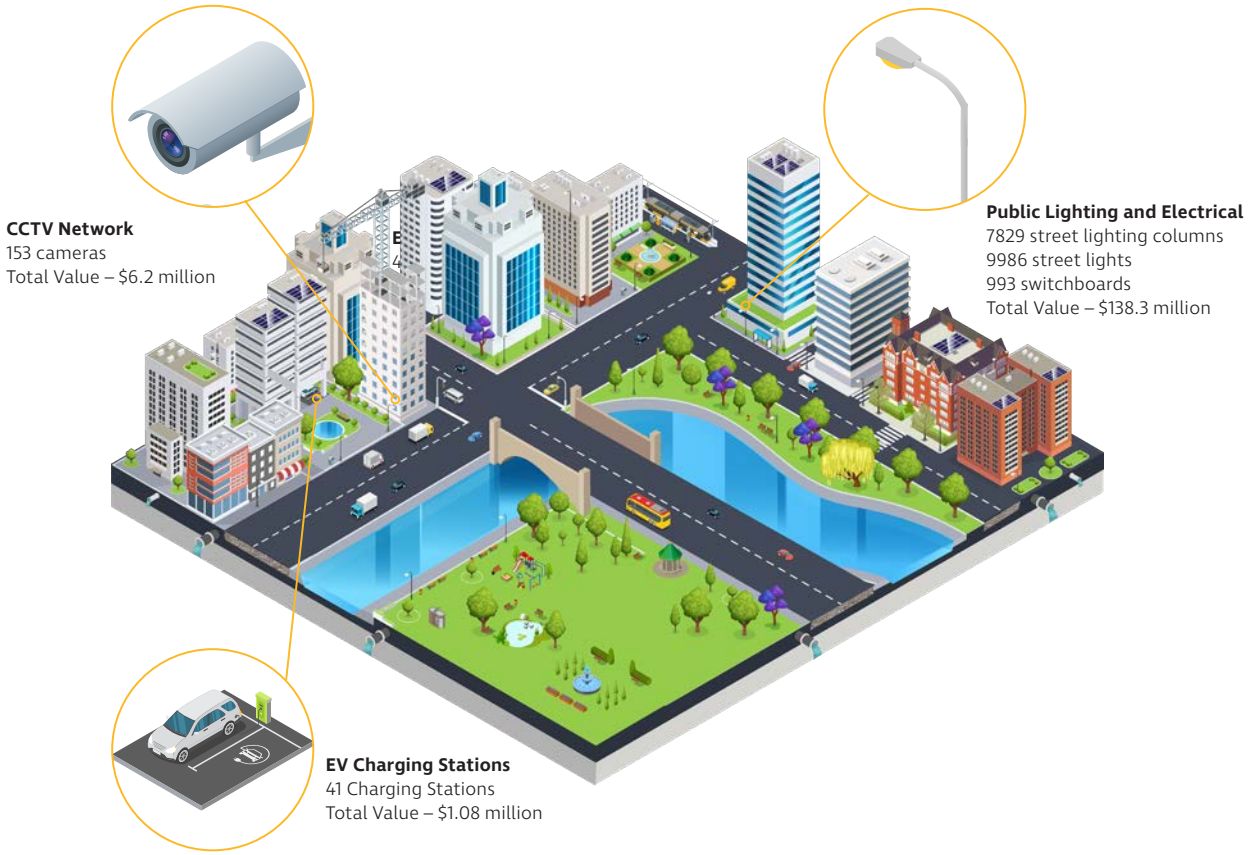
The City of Adelaide is responsible for an extensive and diverse asset portfolio valued at more than $2 billion, which represents a significant investment made over multiple generations. These assets play a vital role in providing essential services to our community and it is critical to ensure these 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*, 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 assets class under our care and control.

The City of Adelaide has six Asset Management Plans, which includes Public Lighting and Electrical Infrastructure, Transportation, Park Lands & Open Space, Buildings, Water Infrastructure, and Urban Elements.

The fundamental purpose of this Public Lighting and Electrical Infrastructure 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 Public Lighting and Electrical Infrastructure assets, to cater for the community's required levels of service both now and into the future.

Work is currently underway to significantly improve the spatial data, asset condition information and asset attribute information utilised within this Public Lighting and Electrical Infrastructure Asset Management Plan. These activities align with good asset management practices and will provide more granular information to enable robust analysis to inform future decision making. The outcome of this work, which is due for completion by June 2025, will enable a more mature Public Lighting and Electrical Infrastructure Asset Management Plan with a higher degree of confidence for the future requirements of the asset class.



Therefore, due to the current maturity level of the asset data, this Public Lighting and Electrical Infrastructure Asset Management Plan will be considered an interim document, which will be updated following the completion of the spatial data improvements, condition audit, and subsequent modelling and analysis.

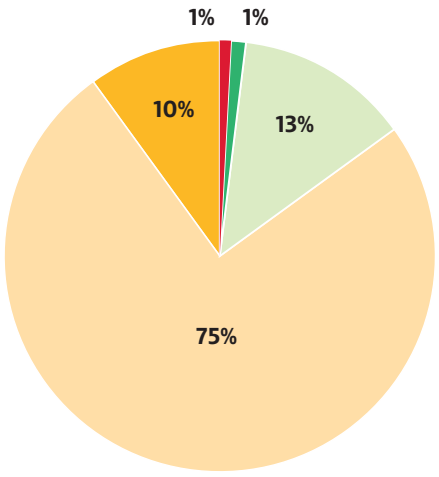
This interim plan defines the current state of our $145.6 million Public Lighting and Electrical Infrastructure asset portfolio, as well as the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan.

2 Our Public Lighting and Electrical Infrastructure Assets

The City of Adelaide's Public Lighting and Electrical Infrastructure network is valued at approximately $145.6 million and provides services that facilitate safe access and enjoyment of the city and it's amenities at night, in conjunction with supporting pedestrians, cyclists, motorists move into and around the city and Park Lands. These assets include street lighting, electrical reticulation infrastructure (i.e. cables, conduits and switchboards), CCTV cameras and EV charging stations.

Our Public Lighting assets consists of several different ownership and responsibility models. Some Public Lighting Assets are owned and operated entirely by City of Adelaide, some are owned entirely by South Australian Power Networks (SAPN), where we pay a contribution by way of a tariff for the maintenance and operation of these Public Lighting assets and some are a hybrid of City of Adelaide and SAPN ownership where Council own the luminaire (light fitting) and SAPN own the supporting structure (pole). Under a hybrid arrangement we also contribute to the maintenance and operation by way of a tariff.

To monitor the performance of our Public Lighting and Electrical Infrastructure assets, we undertake condition audits at regular intervals. Asset condition information is analysed with respect to technical intervention criteria to inform our maintenance and renewal programs. The current condition of our Public Lighting and Electrical Infrastructure is generally rated in a fair condition, with an overall condition index rating of 3.0. 89% of assets are rated in a very good to fair condition and 11% of assets are rated in poor or very poor condition, which form the general basis of our renewal program priorities.



Condition Grading	Description of Condition
1	**Very Good:** free of defects, only planned and/or routine maintenance required
2	**Good:** minor defects, increasing maintenance required plus planned maintenance
3	**Fair:** defects requiring regular and/or significant maintenance to reinstate service
4	**Poor:** significant defects, higher order cost intervention likely
5	**Very Poor:** physically unsound and/or beyond rehabilitation, immediate action required

It is important to note that this condition data is considered to be of low reliability, as the last full condition audit for our public lighting and electrical infrastructure was undertaken in 2018. Work is currently progressing with data cleansing to improve the overall data set for the asset categories referenced within this Asset Management Plan. In 2024 a condition audit for our Public Lighting and Electrical Infrastructure will commence to collect condition data to align with the updated spatial data and inform updates to this Asset Management Plan.

3 Community Engagement & Customer Satisfaction

In November 2021, we undertook an engagement process with city residents and visitors to better understand and measure levels of customer satisfaction for the services provided by our Public Lighting and Electrical Infrastructure assets. A summary of the responses is shown below.

Category	Average Score	Not Measured	Very Poor (<40%)	Poor (40–54%)	Average (55–69%)	Good (70–85%)	Excellent (>85%)
Public Lighting	62.5%				●		
CCTV Cameras	–	●					
EV Charging Stations	–	●					

For this Asset Management Plan, feedback was not sought for CCTV Cameras or Electric Vehicle Charging Stations, however ensuring this feedback is collected in the future has been recognised as an action within the Improvement Plan of this Asset Management Plan (Chapter 8).

The overall feedback confirmed appropriate levels of customer satisfaction for the maintenance and renewal of our existing public lighting and electrical infrastructure assets. Engagement did identify some locations where the community believed public lighting provisions could be improved. These locations were typically associated with city streets where public lighting infrastructure was owned and operated by SAPN and Park Lands locations where public lighting was not currently present. It is anticipated that the completion of the Public Lighting Strategy (currently under development) and the subsequent initiation, funding and delivery of new and upgrade Public Lighting projects, in conjunction with continuing to work with South Australian Power Networks to convert luminaires over to LED technology will incrementally bridge the gap between customer expectations and service provisions over time.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in October 2022. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council approved the development of the Public Lighting and Electrical Infrastructure Asset Management Plan based on the planning principles and recommended management strategies presented within the reports and its attachments.



4 Current and Future Demands

It is anticipated that the City of Adelaide will be subject to considerable change over the next ten years. This will result in our Public Lighting and Electrical Infrastructure assets being subject to new demands that have the potential to impact future service delivery and the requirements of our assets.

Key demand drivers and future challenges will include:

- City growth
- Changing demographic and user groups
- Tourism and event growth
- Climate change and carbon neutrality
- Emerging technology
- Legislation and regulation

Demand for new services will be managed through a combination of managing existing assets, upgrading existing assets, providing new assets and demand management. Demand management practices can include non-asset solutions, such as educating the community around alternative options, which facilitates service provision without the need to invest in new or upgraded infrastructure.

Demand management will include:

- Continuing to engage with our community through annual City User Profile surveys
- Finalising the Public Lighting Strategy (2024)
- Finalising the Integrated Transport Strategy (2024)
- Delivering priority upgrade/new projects identified within the Strategic Plan and strategic documents
- Ensuring climate risk mitigation and adaptation is a key focus for strategic planning, asset management and project delivery
- Continuing to review and update design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes through increased usage of recycled materials
- Continuing to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches, and methodologies to inform appropriate changes to standards and practices
- Continuing to monitor changes to legislation and ensure appropriate adaptation into asset management practices





5 Strategic Planning

Under the *Local Government Act (SA) 1999*, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below:

Strategic Plan ***Community***	Long term with a four year delivery focus. *Planning for the vision and aspirations of the Adelaide Capital City.*
Long-Term Financial Plan ***Financial***	Ten year Plan, revised annually to ensure a ten year view is maintained. *Planning for the long-term financial sustainability of the City of Adelaide.*
Asset Management Plans ***Infrastructure***	Suite of ten year Plans. *Planning for the sustainable renewal and maintenance of Council assets.*
City Plan ***Development / Built Form***	Ten year Spatial Plan. *Planning for the future land uses and built form of the Adelaide Capital City.*

Through the City of Adelaide Strategic Plan 2024 – 2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

Our Community: Vibrant, connected and inclusive
Our Environment: Resilient, protected and sustainable
Our Economy: Growing, innovative and responsive
Our Places: Interesting, purposeful and safe
Our Corporation: High performing, customer-centric and bold

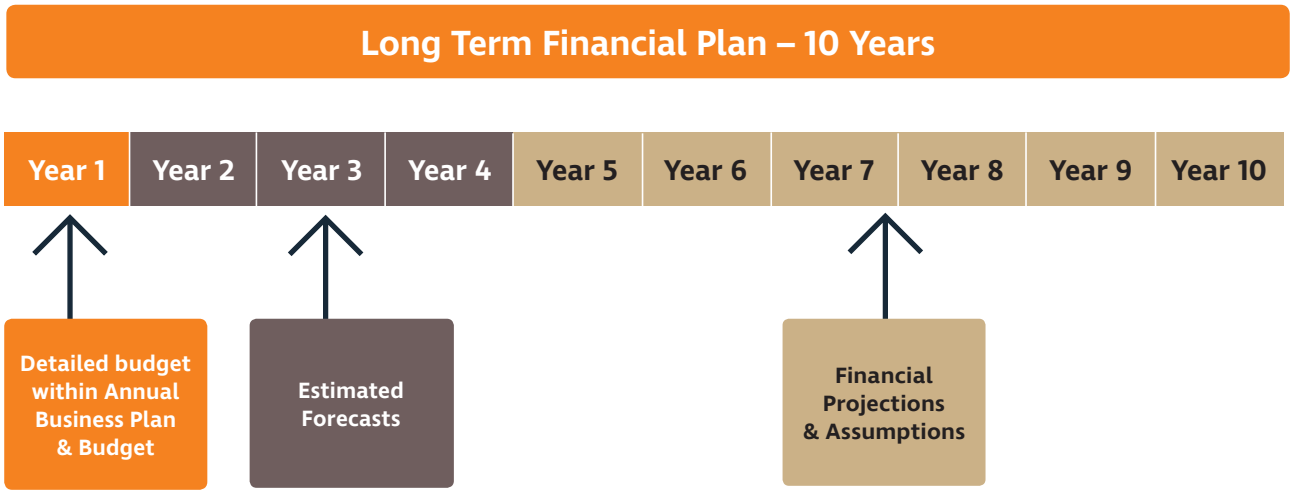
As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

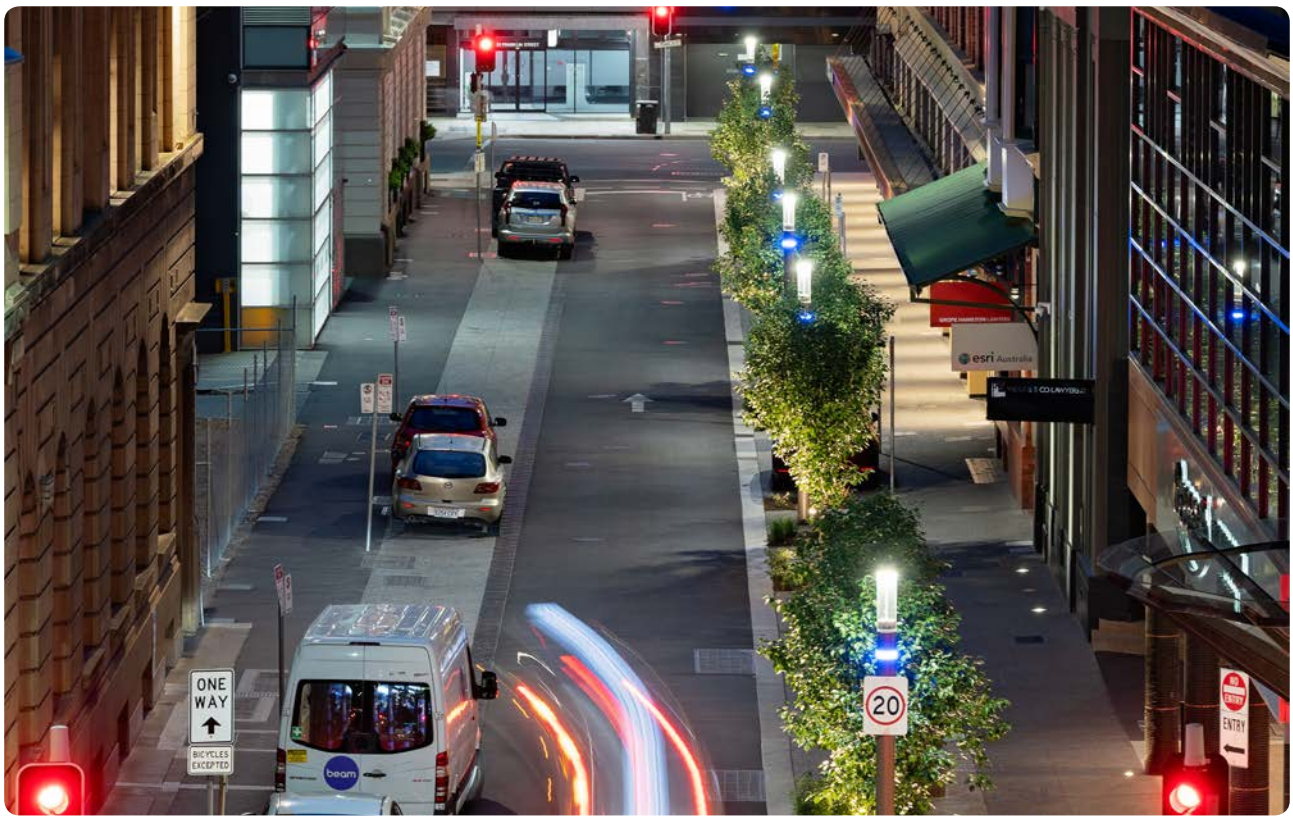
- Exceptional Amenity – Be bold and courageous in our pursuit of excellence for our city
- Quality Housing – Strive for liveability and affordability to attract and retain residents
- Community Connection – Strengthen connection, accessibility, diversity and inclusivity by putting people first
- Unique Experiences – Create interesting experiences for our residents, workers and visitors
- Climate Resilience – Embed climate resilience in all that we do
- Economic Growth – Encourage innovation, investment and development in current and emerging sectors
- Budget Repair – Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan provides a four-year view of new and upgrade projects, resources, and budget requirements to deliver our Strategic Plan aspirations and objectives.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (eg progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.





6 Lifecycle Management

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets



This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs. Renewal requirements have been identified through a combination of workshops with key infrastructure and maintenance staff and available condition audit information.

While we have proactive maintenance programs associated with legislative requirements, general operational and maintenance activities are typically evaluated and prioritised with respect to budget provisions within the Long-Term Financial Plan and Annual Business Plan and Budget. Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for Public Lighting and Electrical Infrastructure assets, with a view to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. The associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports, to then be considered within the Long-Term Financial Plan and Business Plan and Budget.

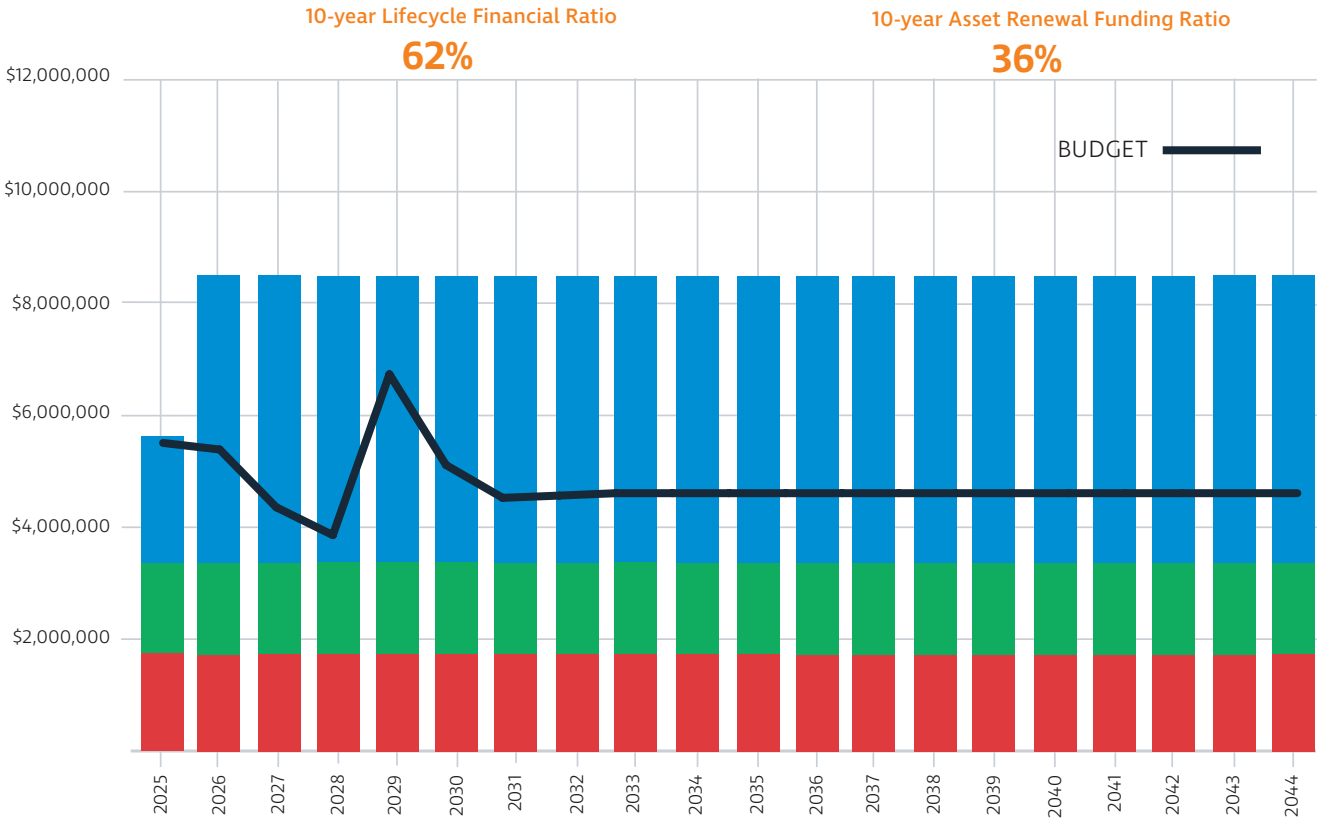


7 Financial Summary

This Asset Management Plan defines the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets. The lifecycle costs necessary to operate, maintain and renew our assets as outlined within this Asset Management Plan is approximately $8.10 million on average each year across the 10-year planning period. The associated 10-year annual average financial forecasts for renewal, maintenance and operation are presented below for Public Lighting and Electrical Infrastructure.

Lifecycle Category	10-Year Annual Average Forecast
Renewal	$4.88 M
Maintenance	$1.48 M
Operation Cost	$1.74 M
Lifecycle Cost	$8.10 M

Currently, the lifecycle budget allocation within the Long-Term Financial Plan is only $4.99 million on average each year. This leaves a funding shortfall of $3.11 million on average each year and means we currently only have 62% of the costs (Lifecycle Financial Ratio) to deliver the required activities to sustain current levels of service.



LIFECYCLE SUMMARY

Annual Average first 10 years

Lifecycle Summary	$8,101,727
Planned Budget	$4,986,639
Shortfall	-$3,115,088

MAINTENANCE

Annual Average first 10 years

Planned Budget	$1,478,327
Lifecycle Forecast	$1,478,327

OPERATION

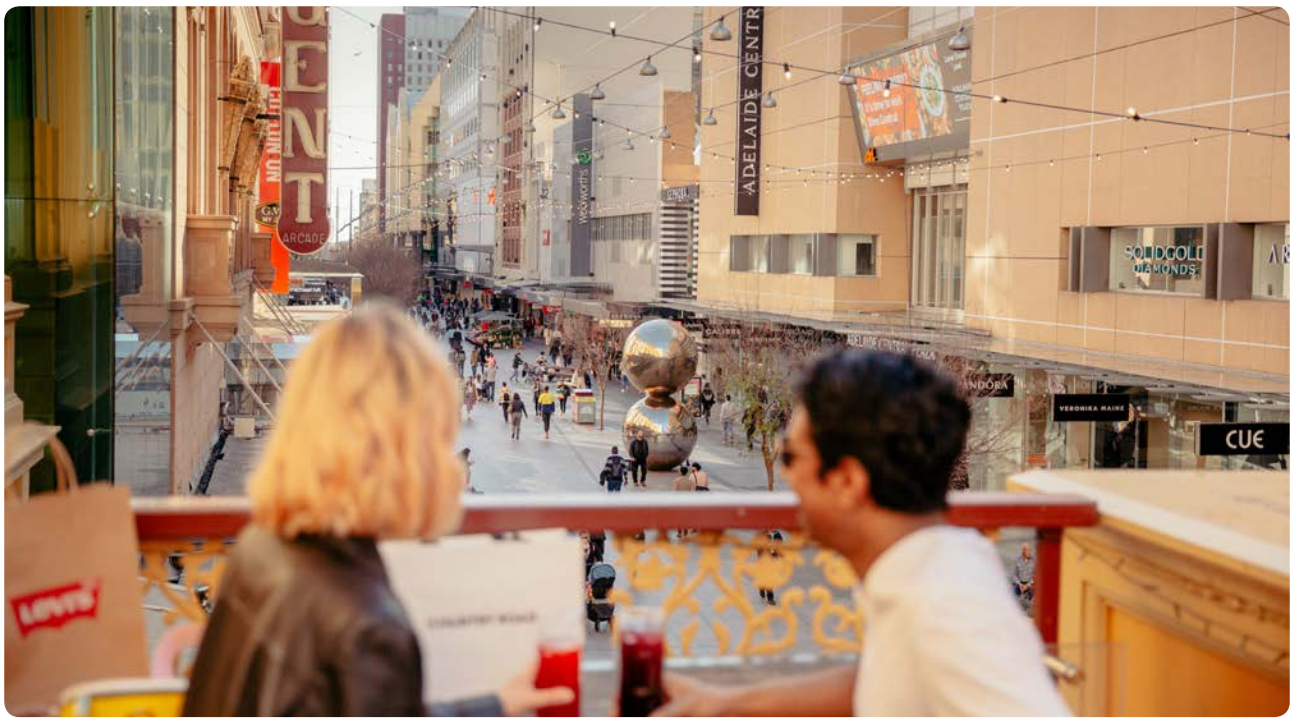
Annual Average first 10 years

Planned Budget	$1,747,000
Lifecycle Forecast	$1,747,000

RENEWAL

Annual Average first 10 years

Planned Budget	$1,761,312
Lifecycle Forecast	$4,876,400



Noting that this Asset Management Plan has not forecast any additional operational and maintenance requirements, the identified lifecycle funding shortfall is associated with the revised asset renewal forecasting. The Public Lighting and Electrical Infrastructure network will require additional renewal funding across the 10-year planning period to maintain existing levels of service.

The Asset Renewal Funding Ratio indicates that over the next 10 years our current budgets within the Long-Term Financial Plan account for 36% of the forecast funding required for the optimal renewal of our Public Lighting and Electrical Infrastructure. Contributing factors for the gap between the forecast renewal costs and current budgets within the Long-Term Financial Plan include:

- Not achieving our Asset Renewal Funding Ratio targets over the past four financial years as a result of Covid-19 resourcing impacts and project delays associated with post-pandemic market saturation.
- Undertaking a comprehensive review of existing funding allocations and appropriately re-forecasting asset renewal requirements within this Asset Management Plan.
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations.

Only what is funded in the Long-Term Financial Plan and approved through the Annual Business Plan and Budget can be delivered. Should the Long-Term Financial Plan be unable to accommodate the revised asset renewal forecasts recommended within this Asset Management Plan, there will be associated service and risk impacts.

Continuing to leverage off external funding opportunities will allow us to maintain and enhance the quality of the service we provide, while reducing financial pressures through the efficiencies in an increased revenue. We will continue to work in partnership with both the State and Federal Governments to pursue these opportunities for both renewal and significant new and upgrade projects.

8 Potential Service and Risk Impacts

If the forecast activities outlined within this Asset Management Plan (operations, maintenance, renewal) are unable to be accommodated into the Long-Term Financial Plan, there will be potential service consequences for users. These service consequences include:

- Reduced levels of service for the Public Lighting and Electrical Infrastructure
- Increased service disruptions and public lighting outages
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

These associated risk consequences include:

- Increased safety risks associated with assets becoming inoperative
- Increased reputational risks associated with services not aligning with community expectations
- Increased financial risks associated with additional maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased economic risk associated with reduced business activity, events and tourism
- Intergenerational inequity (passing on costs and risk to future generations)

If the forecast activities outlined within this Asset Management Plan are unable to be accommodated into the Long-Term Financial Plan, we will endeavour to manage these risks within available funding by:

- Continuing to undertake regular asset condition and maintenance inspections
- Prioritising all asset renewal and maintenance activities with respect to available budget
- Revising our levels of service to establish an acceptable balance between cost, level of service and risk
- Developing a communication strategy to manage expectations and educate the community around affordable levels of service
- Continuing to seek out external funding opportunities
- Prioritisation of the delivery of key actions from the Improvement Plan.



9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

	Improvement Plan Actions
1	Comprehensive update of this Asset Management Plan following the completion of spatial data improvements, asset condition audit and asset revaluation.
2	Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the Long Term Financial Plan, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs.
3	Finalise the Public Lighting Strategy to identify key priority projects for inclusion within the Resource Plan. Asset Management Plans to be reviewed and updated where required, considering any impacts to planned asset renewal programs.
4	Continue to review asset renewal forecasts and requirements for existing EV charging stations as the City of Adelaide Electrical Vehicle Charging Infrastructure Roadmap is implemented.
5	Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and Long Term Financial Plan.
6	Continue to work in partnership with both the State and Federal Governments to pursue external funding opportunities for both renewal and significant upgrade/new Public Lighting and Electrical Infrastructure projects.
7	Continue to undertake regular condition audits and revaluation for all Public Lighting and Electrical Infrastructure assets, including regular review of asset useful lives.
8	Continue to review our technical standards and their application across the Public Lighting and Electrical Infrastructure with respect to climate resilience, circular economy, recycled materials, durability and performance, whole-of-life cost, amenity, and heritage requirements.
9	Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls.
10	Improve the capture of carbon emission data for technical standards and project procurement to support lower carbon decision making.
11	Engage with the community and seek feedback regarding levels of customer satisfaction for CCTV Cameras and Electrical Vehicles Charging Station assets for the next revision of this Asset Management Plan.
12	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis.
13	Review and standardise asset hierarchies for all asset classes within Public Lighting and Electrical Infrastructure.
14	Review customer service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities.
15	Further develop processes to ensure asset data is updated following the completion of contracted maintenance work and emergency asset replacement resulting from vandalism or knockdowns.

CITY OF ADELAIDE



Public Lighting and Electrical Infrastructure Asset Management Plan



CITY OF ADELAIDE



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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

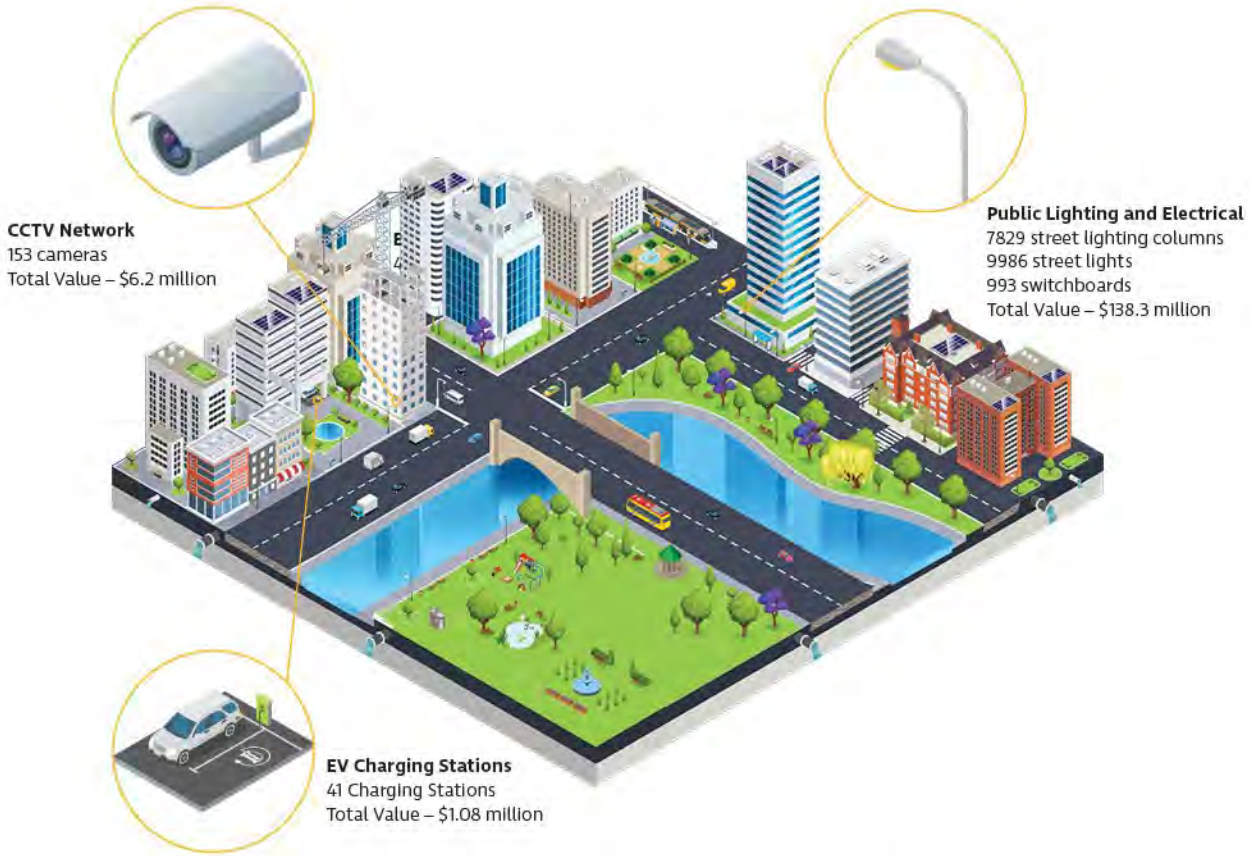
The City of Adelaide is responsible for an extensive and diverse asset portfolio valued at more than $2 billion, which represents a significant investment made over multiple generations. These assets play a vital role in providing essential services to our community and it is critical to ensure these 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*, 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 assets class under our care and control.

The City of Adelaide has six Asset Management Plans, which includes Public Lighting and Electrical Infrastructure, Transportation, Park Lands & Open Space, Buildings, Water Infrastructure, and Urban Elements.

The fundamental purpose of this Public Lighting and Electrical Infrastructure 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 Public Lighting and Electrical Infrastructure assets, to cater for the community's required levels of service both now and into the future.

Work is currently underway to significantly improve the spatial data, asset condition information and asset attribute information utilised within this Public Lighting and Electrical Infrastructure Asset Management Plan. These activities align with good asset management practices and will provide more granular information to enable robust analysis to inform future decision making. The outcome of this work, which is due for completion by June 2025, will enable a more mature Public Lighting and Electrical Infrastructure Asset Management Plan with a higher degree of confidence for the future requirements of the asset class.



Therefore, due to the current maturity level of the asset data, this Public Lighting and Electrical Infrastructure Asset Management Plan will be considered an interim document, which will be updated following the completion of the spatial data improvements, condition audit, and subsequent modelling and analysis.

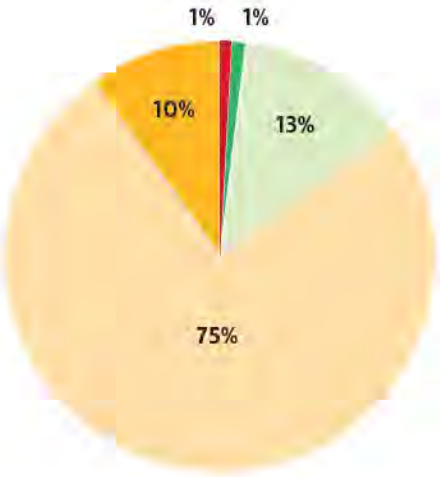
This interim plan defines the current state of our $145.6 million Public Lighting and Electrical Infrastructure asset portfolio, as well as the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan.

1.2 Our Public Lighting and Electrical Infrastructure Assets

The City of Adelaide's Public Lighting and Electrical Infrastructure network is valued at approximately $145.6 million and provides services that facilitate safe access and enjoyment of the city and it's amenities at night, in conjunction with supporting pedestrians, cyclists, motorists move into and around the city and Park Lands. These assets include street lighting, electrical reticulation infrastructure (i.e. cables, conduits and switchboards), CCTV cameras and EV charging stations.

Our Public Lighting assets consists of several different ownership and responsibility models. Some Public Lighting Assets are owned and operated entirely by City of Adelaide, some are owned entirely by South Australian Power Networks (SAPN), where we pay a contribution by way of a tariff for the maintenance and operation of these Public Lighting assets and some are a hybrid of City of Adelaide and SAPN ownership where Council own the luminaire (light fitting) and SAPN own the supporting structure (pole). Under a hybrid arrangement we also contribute to the maintenance and operation by way of a tariff.

To monitor the performance of our Public Lighting and Electrical Infrastructure assets, we undertake condition audits at regular intervals. Asset condition information is analysed with respect to technical intervention criteria to inform our maintenance and renewal programs. The current condition of our Public Lighting and Electrical Infrastructure is generally rated in a fair condition, with an overall condition index rating of 3.0. 89% of assets are rated in a very good to fair condition and 11% of assets are rated in poor or very poor condition, which form the general basis of our renewal program priorities.



Condition Grading	Description of Condition
1	**Very Good:** free of defects, only planned and/or routine maintenance required
2	**Good:** minor defects, increasing maintenance required plus planned maintenance
3	**Fair:** defects requiring regular and/or significant maintenance to reinstate service
4	**Poor:** significant defects, higher order cost intervention likely
5	**Very Poor:** physically unsound and/or beyond rehabilitation, immediate action required

It is important to note that this condition data is considered to be of low reliability, as the last full condition audit for our public lighting and electrical infrastructure was undertaken in 2018. Work is currently progressing with data cleansing to improve the overall data set for the asset categories referenced within this Asset Management Plan. In 2024 a condition audit for our Public Lighting and Electrical Infrastructure will commence to collect condition data to align with the updated spatial data and inform updates to this Asset Management Plan.

1.3 Community Engagement & Customer Satisfaction

In November 2021, we undertook an engagement process with city residents and visitors to better understand and measure levels of customer satisfaction for the services provided by our Public Lighting and Electrical Infrastructure assets. A summary of the responses is shown below.

Category	Average Score	Not Measured	Very Poor (<40%)	Poor (40–54%)	Average (55–69%)	Good (70–85%)	Excellent (>85%)
Public Lighting	62.5%				●		
CCTV Cameras	–	●					
EV Charging Stations	–	●					

For this Asset Management Plan, feedback was not sought for CCTV Cameras or Electric Vehicle Charging Stations, however ensuring this feedback is collected in the future has been recognised as an action within the Improvement Plan of this Asset Management Plan (Chapter 8).

The overall feedback confirmed appropriate levels of customer satisfaction for the maintenance and renewal of our existing public lighting and electrical infrastructure assets. Engagement did identify some locations where the community believed public lighting provisions could be improved. These locations were typically associated with city streets where public lighting infrastructure was owned and operated by SAPN and Park Lands locations where public lighting was not currently present. It is anticipated that the completion of the Public Lighting Strategy (currently under development) and the subsequent initiation, funding and delivery of new and upgrade Public Lighting projects, in conjunction with continuing to work with South Australian Power Networks to convert luminaires over to LED technology will incrementally bridge the gap between customer expectations and service provisions over time.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in October 2022. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council approved the development of the Public Lighting and Electrical Infrastructure Asset Management Plan based on the planning principles and recommended management strategies presented within the reports and its attachments.



1.4 Current and Future Demands

It is anticipated that the City of Adelaide will be subject to considerable change over the next ten years. This will result in our Public Lighting and Electrical Infrastructure assets being subject to new demands that have the potential to impact future service delivery and the requirements of our assets.

Key demand drivers and future challenges will include:

- City growth
- Changing demographic and user groups
- Tourism and event growth
- Climate change and carbon neutrality
- Emerging technology
- Legislation and regulation

Demand for new services will be managed through a combination of managing existing assets, upgrading existing assets, providing new assets and demand management. Demand management practices can include non-asset solutions, such as educating the community around alternative options, which facilitates service provision without the need to invest in new or upgraded infrastructure.

Demand management will include:

- Continuing to engage with our community through annual City User Profile surveys
- Finalising the Public Lighting Strategy (2024)
- Finalising the Integrated Transport Strategy (2024)
- Delivering priority upgrade/new projects identified within the Strategic Plan and strategic documents
- Ensuring climate risk mitigation and adaptation is a key focus for strategic planning, asset management and project delivery
- Continuing to review and update design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes through increased usage of recycled materials
- Continuing to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches, and methodologies to inform appropriate changes to standards and practices
- Continuing to monitor changes to legislation and ensure appropriate adaptation into asset management practices





1.5 Strategic Planning

Under the *Local Government Act (SA) 1999*, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below:

Strategic Plan *Community*	Long term with a four year delivery focus. *Planning for the vision and aspirations of the Adelaide Capital City.*
Long-Term Financial Plan *Financial*	Ten year Plan, revised annually to ensure a ten year view is maintained. *Planning for the long-term financial sustainability of the City of Adelaide.*
Asset Management Plans *Infrastructure*	Suite of ten year Plans. *Planning for the sustainable renewal and maintenance of Council assets.*
City Plan *Development / Built Form*	Ten year Spatial Plan. *Planning for the future land uses and built form of the Adelaide Capital City.*

Through the City of Adelaide Strategic Plan 2024 – 2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

Our Community: Vibrant, connected and inclusive
Our Environment: Resilient, protected and sustainable
Our Economy: Growing, innovative and responsive
Our Places: Interesting, purposeful and safe
Our Corporation: High performing, customer-centric and bold

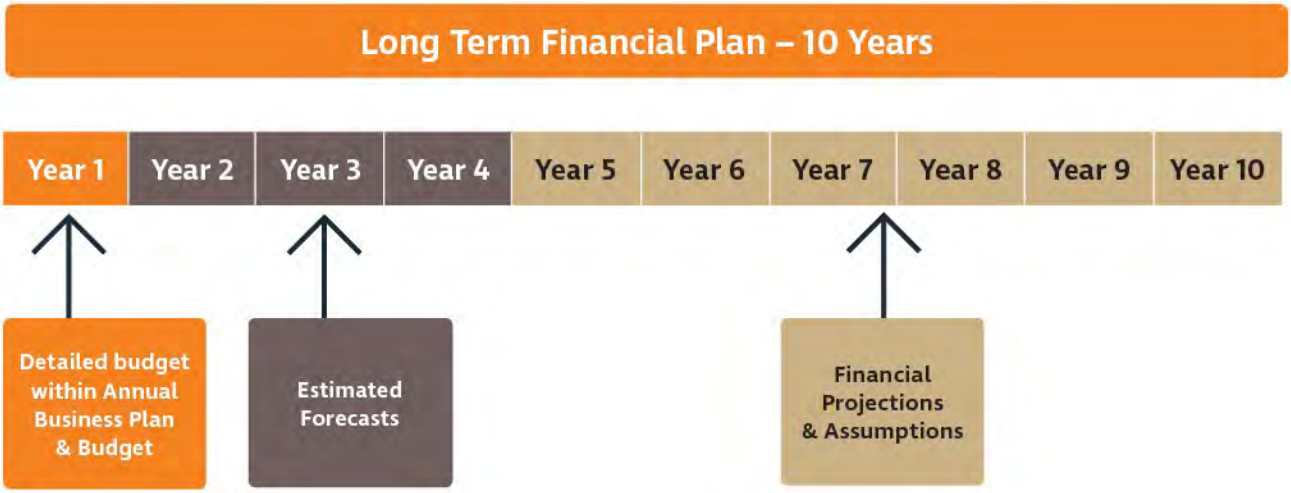
As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

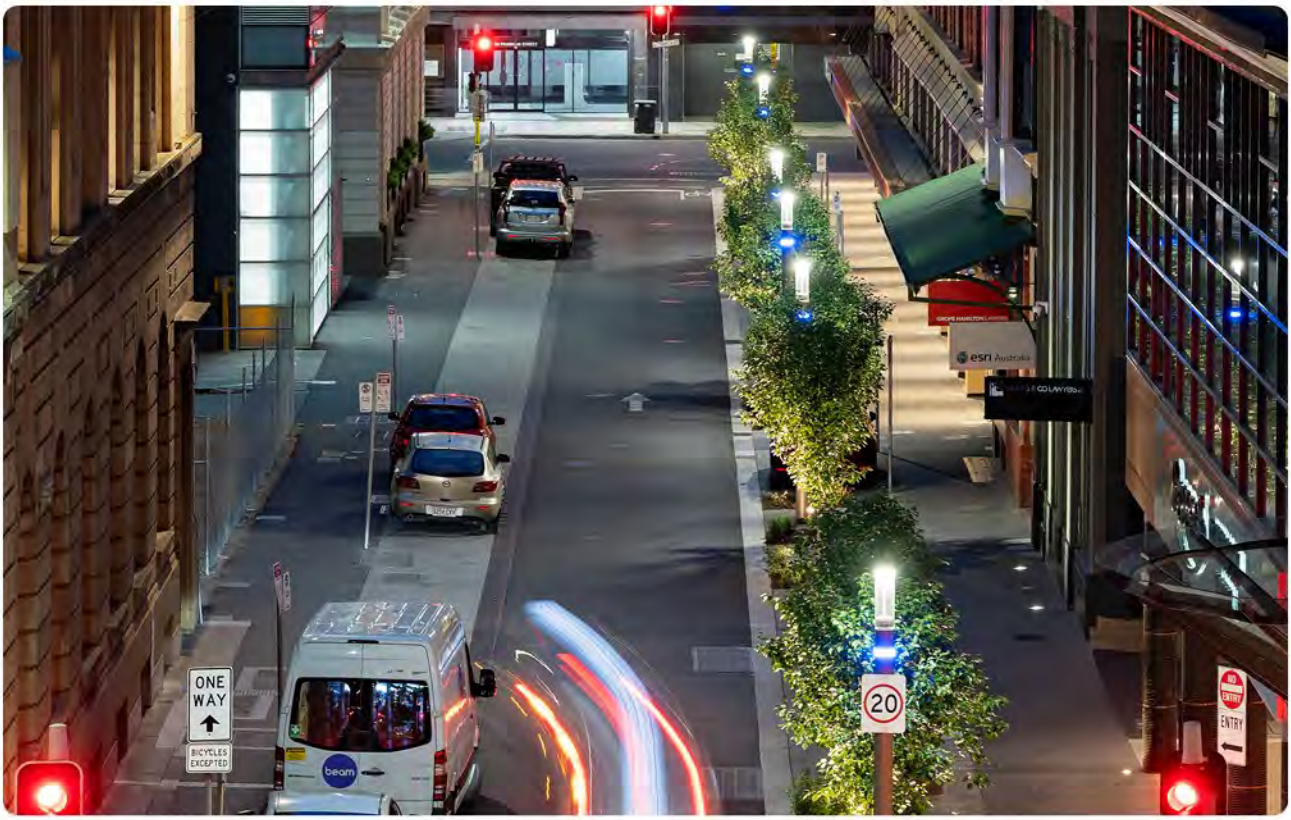
- Exceptional Amenity – Be bold and courageous in our pursuit of excellence for our city
- Quality Housing – Strive for liveability and affordability to attract and retain residents
- Community Connection – Strengthen connection, accessibility, diversity and inclusivity by putting people first
- Unique Experiences – Create interesting experiences for our residents, workers and visitors
- Climate Resilience – Embed climate resilience in all that we do
- Economic Growth – Encourage innovation, investment and development in current and emerging sectors
- Budget Repair – Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan provides a four-year view of new and upgrade projects, resources, and budget requirements to deliver our Strategic Plan aspirations and objectives.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (eg progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.





1.6 Lifecycle Management

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets



This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs. Renewal requirements have been identified through a combination of workshops with key infrastructure and maintenance staff and available condition audit information.

While we have proactive maintenance programs associated with legislative requirements, general operational and maintenance activities are typically evaluated and prioritised with respect to budget provisions within the Long-Term Financial Plan and Annual Business Plan and Budget. Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for Public Lighting and Electrical Infrastructure assets, with a view to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. The associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports, to then be considered within the Long-Term Financial Plan and Business Plan and Budget.

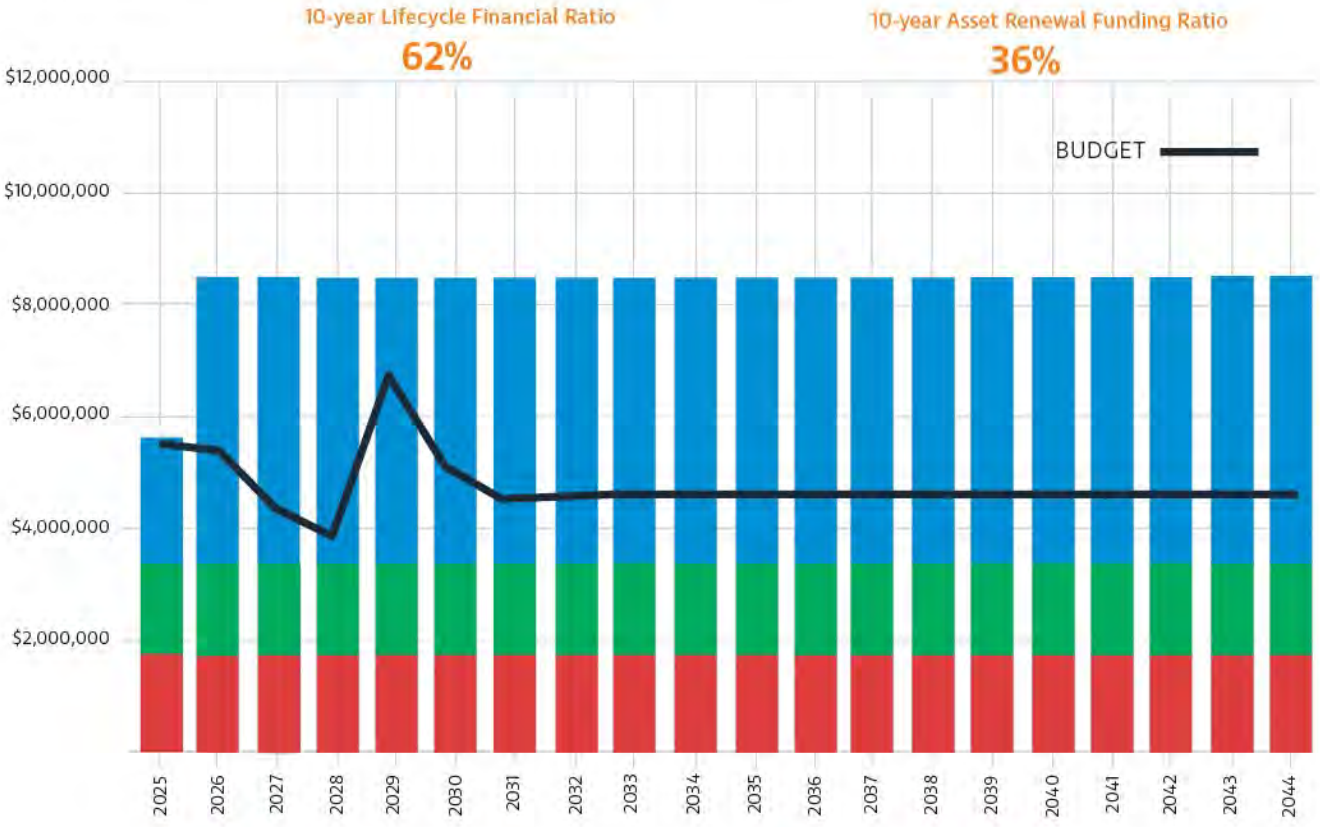


1.7 Financial Summary

This Asset Management Plan defines the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets. The lifecycle costs necessary to operate, maintain and renew our assets as outlined within this Asset Management Plan is approximately $8.10 million on average each year across the 10-year planning period. The associated 10-year annual average financial forecasts for renewal, maintenance and operation are presented below for Public Lighting and Electrical Infrastructure.

Lifecycle Category	10-Year Annual Average Forecast
Renewal	$4.88 M
Maintenance	$1.48 M
Operation Cost	$1.74 M
Lifecycle Cost	$8.10 M

Currently, the lifecycle budget allocation within the Long-Term Financial Plan is only $4.99 million on average each year. This leaves a funding shortfall of $3.11 million on average each year and means we currently only have 62% of the costs (Lifecycle Financial Ratio) to deliver the required activities to sustain current levels of service.



LIFECYCLE SUMMARY

Annual Average first 10 years

Lifecycle Summary	$8,101,727
Planned Budget	$4,986,639
Shortfall	-$3,115,088

MAINTENANCE

Annual Average first 10 years

Planned Budget	$1,478,327
Lifecycle Forecast	$1,478,327

OPERATION

Annual Average first 10 years

Planned Budget	$1,747,000
Lifecycle Forecast	$1,747,000

RENEWAL

Annual Average first 10 years

Planned Budget	$1,761,312
Lifecycle Forecast	$4,876,400



Noting that this Asset Management Plan has not forecast any additional operational and maintenance requirements, the identified lifecycle funding shortfall is associated with the revised asset renewal forecasting. The Public Lighting and Electrical Infrastructure network will require additional renewal funding across the 10-year planning period to maintain existing levels of service.

The Asset Renewal Funding Ratio indicates that over the next 10 years our current budgets within the Long-Term Financial Plan account for 36% of the forecast funding required for the optimal renewal of our Public Lighting and Electrical Infrastructure. Contributing factors for the gap between the forecast renewal costs and current budgets within the Long-Term Financial Plan include:

- Not achieving our Asset Renewal Funding Ratio targets over the past four financial years as a result of Covid-19 resourcing impacts and project delays associated with post-pandemic market saturation.
- Undertaking a comprehensive review of existing funding allocations and appropriately re-forecasting asset renewal requirements within this Asset Management Plan.
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations.

Only what is funded in the Long-Term Financial Plan and approved through the Annual Business Plan and Budget can be delivered. Should the Long-Term Financial Plan be unable to accommodate the revised asset renewal forecasts recommended within this Asset Management Plan, there will be associated service and risk impacts.

Continuing to leverage off external funding opportunities will allow us to maintain and enhance the quality of the service we provide, while reducing financial pressures through the efficiencies in an increased revenue. We will continue to work in partnership with both the State and Federal Governments to pursue these opportunities for both renewal and significant new and upgrade projects.

1.8 Potential Service and Risk Impacts

If the forecast activities outlined within this Asset Management Plan (operations, maintenance, renewal) are unable to be accommodated into the Long-Term Financial Plan, there will be potential service consequences for users. These service consequences include:

- Reduced levels of service for the Public Lighting and Electrical Infrastructure
- Increased service disruptions and public lighting outages
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

These associated risk consequences include:

- Increased safety risks associated with assets becoming inoperative
- Increased reputational risks associated with services not aligning with community expectations
- Increased financial risks associated with additional maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased economic risk associated with reduced business activity, events and tourism
- Intergenerational inequity (passing on costs and risk to future generations)

If the forecast activities outlined within this Asset Management Plan are unable to be accommodated into the Long-Term Financial Plan, we will endeavour to manage these risks within available funding by:

- Continuing to undertake regular asset condition and maintenance inspections
- Prioritising all asset renewal and maintenance activities with respect to available budget
- Revising our levels of service to establish an acceptable balance between cost, level of service and risk
- Developing a communication strategy to manage expectations and educate the community around affordable levels of service
- Continuing to seek out external funding opportunities
- Prioritisation of the delivery of key actions from the Improvement Plan.



1.9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

	Improvement Plan Actions
1	Comprehensive update of this Asset Management Plan following the completion of spatial data improvements, asset condition audit and asset revaluation.
2	Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the Long Term Financial Plan, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs.
3	Finalise the Public Lighting Strategy to identify key priority projects for inclusion within the Resource Plan. Asset Management Plans to be reviewed and updated where required, considering any impacts to planned asset renewal programs.
4	Continue to review asset renewal forecasts and requirements for existing EV charging stations as the City of Adelaide Electrical Vehicle Charging Infrastructure Roadmap is implemented.
5	Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and Long Term Financial Plan.
6	Continue to work in partnership with both the State and Federal Governments to pursue external funding opportunities for both renewal and significant upgrade/new Public Lighting and Electrical Infrastructure projects.
7	Continue to undertake regular condition audits and revaluation for all Public Lighting and Electrical Infrastructure assets, including regular review of asset useful lives.
8	Continue to review our technical standards and their application across the Public Lighting and Electrical Infrastructure with respect to climate resilience, circular economy, recycled materials, durability and performance, whole-of-life cost, amenity, and heritage requirements.
9	Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls.
10	Improve the capture of carbon emission data for technical standards and project procurement to support lower carbon decision making.
11	Engage with the community and seek feedback regarding levels of customer satisfaction for CCTV Cameras and Electrical Vehicles Charging Station assets for the next revision of this Asset Management Plan.
12	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis.
13	Review and standardise asset hierarchies for all asset classes within Public Lighting and Electrical Infrastructure.
14	Review customer service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities.
15	Further develop processes to ensure asset data is updated following the completion of contracted maintenance work and emergency asset replacement resulting from vandalism or knockdowns.

2.0 INTRODUCTION

2.1 Background

First shaped by the Kaurna People of the Adelaide Plains, then by Colonel William Light, Adelaide is a dynamic, accessible and safe city, that offers an enviable quality of life. The physical layout of the city enhances the attributes that make Adelaide unique. From the Nationally Heritage Listed Park Lands that surround our city, to the compact layout that makes the city walkable and cyclable, to our unique neighbourhoods and precincts, all these factors place Adelaide on the path to being one of the most liveable cities in the world. Despite our small footprint, the City of Adelaide is home to over 26,000 residents, 12,000 businesses and accommodates over 300,000 visitors daily, contributing close to 18% of the State's economic value.

The City of Adelaide's Public Lighting and Electrical network is essential to the health, wellbeing and safety of our community. It supports pedestrians, cyclists and motorists to move into and around the City and Park Lands and enhances the utilisation and activation of the City. This asset portfolio is valued at approximately $145.6 million and includes streetlights, CCTV Cameras, EV charging stations and switchboards.

Our Public Lighting assets consist of several different ownership and responsibility models. Some Public Lighting assets are owned and operated entirely by City of Adelaide, some are owned entirely by SAPN (CCS pay a contribution for the maintenance and operation of these Public Lighting assets) and some are a hybrid of CoA and SAPN ownership where Council own the luminaire (light fitting) and SAPN own the supporting structure (pole). Under a hybrid arrangement Council contribute to the maintenance and operation by way of a tariff.

With projected City and metropolitan growth, a changing climate, and advancements in technology, it is anticipated that higher demand will be placed on our existing assets and there will be increasing requirements for new and upgraded infrastructure.

With Council's strategic objectives to create a beautiful and diverse City that is welcoming, inclusive, and accessible to all, it is critical to ensure that our public lighting and electrical infrastructure network continues to be appropriately managed, ensuring we provide appropriate services and benefits for both current and future generations.

Work is currently underway to significantly improve the spatial data, asset condition information and asset attribute information utilised within this Public Lighting and Electrical Infrastructure Asset Management Plan. These activities align with good asset management practices and will provide more granular information to enable robust analysis to inform future decision making. The outcome of this work, which is due for completion by June 2025, will enable a more mature Public Lighting and Electrical Asset Management Plan with a high degree of confidence for the future requirements of the asset class. Therefore, due to the current maturity level of the asset data, this Public Lighting and Electrical Asset Management Plan will be considered an interim document, which will be updated following the completion of the spatial data improvements, condition audit, and subsequent modelling and analysis.

This interim Public Lighting & Electrical Infrastructure Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period. The infrastructure assets covered by this Asset Management Plan, including their quantities and replacement costs are shown in Table 2.1 below.

Table 2.1: Assets covered by the Public Lighting and Electrical Infrastructure Asset Management Plan

Asset Category	Quantity/Dimension	Replacement Value
Public Lighting and Electrical	7,829 street lighting columns	$138.3 million
	9,986 street lights / luminaires	
	993 switchboards	
CCTV Network	153 cameras	$6.2 million
EV Charging Stations	41 charging stations	$1.08 million
Total		$145.6 million

This Asset Management Plan is to be read in conjunction with the Asset Management Policy, Strategic Asset Management Plan and the following key Corporate planning documents:

- City of Adelaide Strategic Plan (2024-2028)
- Active City Strategy (2013-2023)
- Adelaide Park Lands Management Strategy (2014-2025)
- Carbon Neutral Strategy (2015-2025)
- Climate Change Risk Adaptation Action Plan (2021-2026)
- Community Land Management Plans
- Disability Access and Inclusion Plan (2019-2022)
- Heritage Strategy and Action Plan (2021-2036)
- Park Land and Precinct Master Plans
- Public Art Action Plan (2019-2022)
- Public Health and Wellbeing Plan (2020-2025)
- Smart Move Transport and Movement Strategy (2012-2022)
- The 30-Year Plan for Greater Adelaide (2017) - State Government
- Integrated Transport and Land Use Plan for Greater Adelaide - State Government
- South Australian Walking Strategy (2022-2032) – State Government
- South Australia's Road Safety Strategy (to 2031) – State Government

As existing planning documents are updated and new planning documents are approved by Council, Asset Management Plans will be reviewed and updated as required.

Infrastructure projects will reference the Adelaide Design Manual for transformational projects supported by upgrade/new funding allocated with the Business Plan and Budget and Long-Term Financial Plan.

2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing, and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided,
- Risk management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

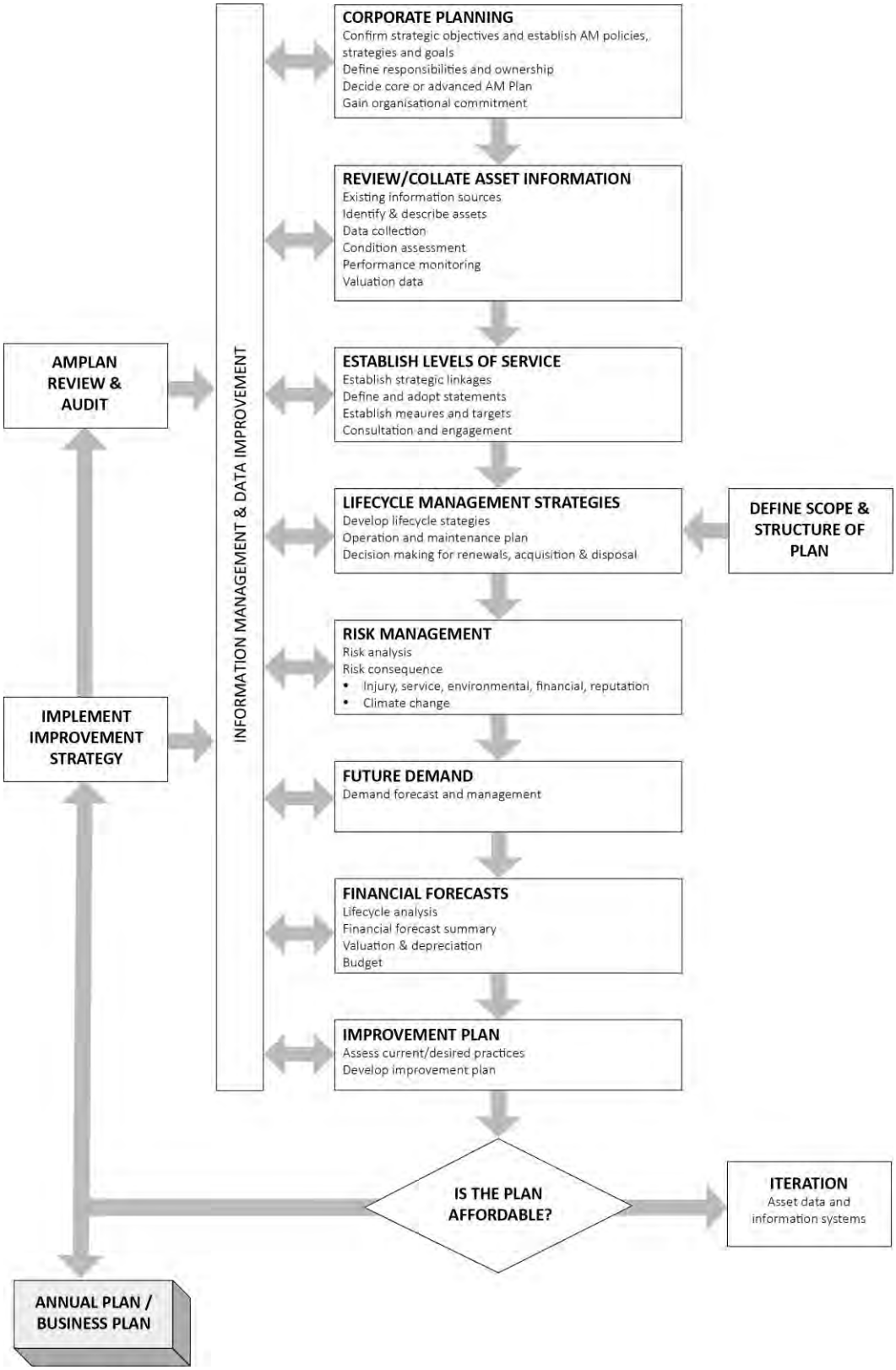
- International Infrastructure Management Manual 2015 [1]
- ISO 550001

[1] ISO 55000 Overview, principles and terminology

A road map for preparing an Asset Management Plan is shown below:

Figure 2.2: Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



2.3 Key Stakeholders & Organisational Responsibilities

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.3.

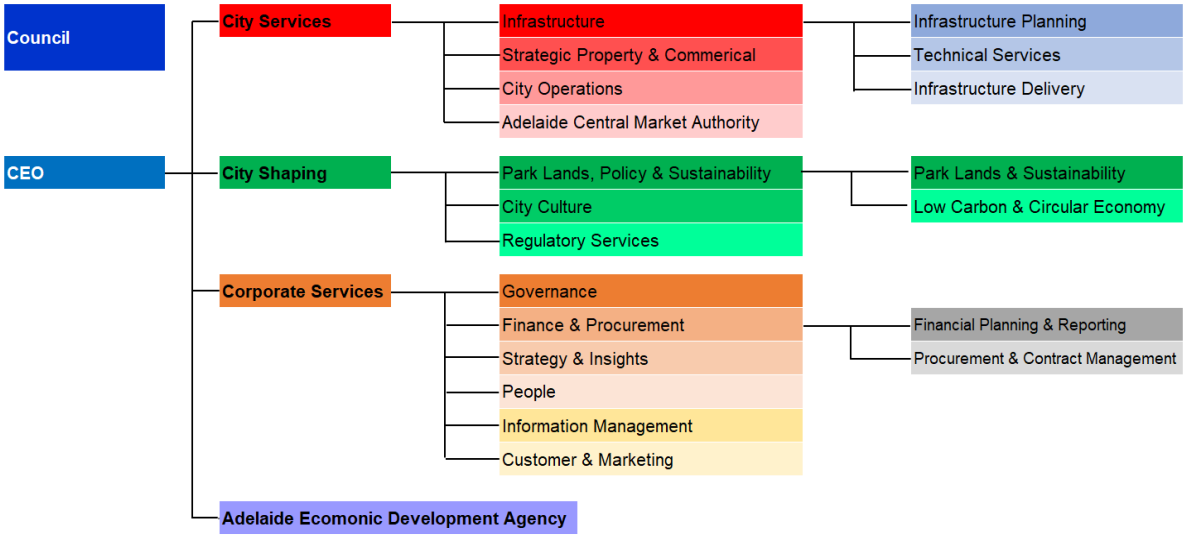
Table 2.3: Key Stakeholders in the Asset Management Plan

Key Stakeholder	Role in Asset Management Plan
Residents, Ratepayers & Businesses	Provide feedback on current and desired levels of service, which is considered in the development of Asset Management Plans.
Workers, Visitors, Tourists and Students	
Capital City Committee (CCC)	Intergovernmental body established under the City of Adelaide Act (1998) which initiates new projects to enhance and promote the development of the City of Adelaide as the capital city of the state.
Lord Mayor & Elected Members	Represent and advocate for the needs of the community and set high level direction through the development of asset management principles in the Strategic Plan. Approve the Asset Management Plan and Long-Term Financial Plan, to ensure the organisation maintains financial sustainability over the short, medium, and long terms, with consideration of community needs/expectations and corporate risk management requirements.
Chief Executive Officer & Executive Leadership Team	Responsible for the allocation of resources and development of sound asset management practice across the organisation as well as ensuring that all asset management activities are consistent with the objectives of Council's Strategic Plan, the Business Plan and Budget process and the Long-Term Financial Plan. Responsible for ensuring the financial projections in the adopted Asset Management Plans are reflected in the Long-Term Financial Planning and include sustainable maintenance, operations, renewal, and upgrade costs of current and future assets.
Associate Director Infrastructure	Responsible for providing leadership and direction for Council's Asset Management Framework and Project Delivery.
Infrastructure Planning	Responsible for the lifecycle management of Council's Infrastructure Assets and the development of Asset Management Plans, ensuring alignment with the Strategic Management Framework and principles and objectives outlined in the Strategic Plan and other relevant corporate planning documents.
Park Lands & Sustainability	Responsible for developing the Adelaide Park Lands Management Strategy, Park Lands and Square Master Plans and initiating priority Park Lands & Open Space upgrade/new project initiatives. Responsible for facilitating the identification of climate change risks and potential impacts to infrastructure assets.

Key Stakeholder	Role in Asset Management Plan
Low Carbon & Circular Economy	Responsible for facilitating the identification of opportunities to improve circular economy outcomes within infrastructure standards and specifications.
Traffic & Transport	Responsible for developing the Integrated Transport Strategy, Corridor Planning Studies and initiating priority Transportation upgrade/new project initiatives as well as providing technical traffic advice for capital works projects and operational issues.
Strategy & Insights	Responsible for the Strategic Management Framework, including the development of the Strategic Plan in consultation with the Executive Leadership Team, Elected Members, and key strategic stakeholders.
Technical Services	Responsible for technical design documentation to facilitate construction of infrastructure projects, review, and update infrastructure technical standards to ensure they are fit-for-purpose as well as the provision of general engineering and technical advice.
Infrastructure Delivery	Responsible for delivering Capital Works Projects identified in the Asset Management Plan and Annual Business Plan and Budget.
Financial Planning & Reporting	Responsible for the development and currency of the Asset Accounting Policy, Fixed Asset Guideline, as well as the preparation of asset sustainability and financial reports, which incorporate depreciation and asset revaluations in compliance with Australian accounting standards.
Procurement & Contract Management	Responsible for ensuring appropriate procedures are in place to enable efficient and effective procurement and contract management that demonstrates value for money and ensure public money is appropriately spent in accordance with the Local Government Act.
City Operations	Responsible for delivering day-to-day maintenance and operational activities, ensuring works are prioritised, planned and delivered consistently with operational and maintenance plans.
Regulatory Services	Responsible for issuing permits with conditions to enable external parties to undertake works on Council Infrastructure as well as enforcing rectification for works that are not compliant with City of Adelaide construction standards.
Department of Infrastructure and Transport (DIT)	Collaborative partner for major projects.
South Australian Power Networks	South Australian Power Networks own and maintain a network of street lighting within the City of Adelaide area and are the energy provider for City of Adelaide’s ow public lighting network.
South Australian Police	Collaborative partner for the monitoring and operational aspects of the CCTV network. SAPOL have access to CCTV surveillance footage, to enable improved city safety outcomes.

Our organisational structure for service delivery associated with infrastructure assets is shown in Figure 2.3.

Figure 2.3: Organisational Structure



3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

In November 2021, the City of Adelaide undertook an engagement process with City residents and visitors to better understand and measure levels of customer satisfaction for users who utilise the services provided by our public lighting and electrical infrastructure. The engagement was advertised on signage in City Streets as well as through the City of Adelaide's social media platforms.

The insights from the Survey are intended to be used to identify where current levels of service are not meeting the community's expectation. This will enable recommendations to be made to Council regarding future resourcing requirements for specific services.

The engagement process was primarily undertaken through questionnaire surveys (113 total respondents), where information was collected online using the YourSay platform (61 respondents), as well as through on street intercepts at various locations across the City (52 respondents). Additional information and feedback relating to CoA's infrastructure assets was also collected through the 2021 Resident Survey (318 comments) and engagement with the Disability Access and Inclusion Panel (44 comments).

The demographic distribution of respondents who provided feedback is presented across Figures 3.1-1 to 3.1-3 There were significantly more survey responses received from City visitors compared to residents and an even balance across genders.

Figure 3.1-1: Respondent distribution

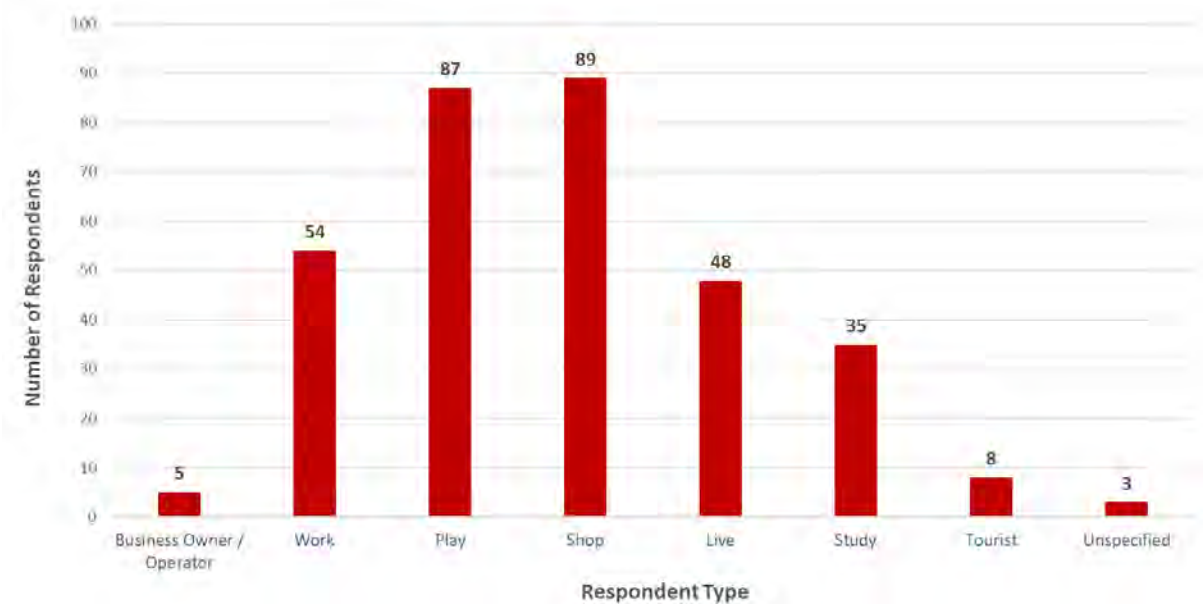


Figure 3.1-2: Respondent Distribution (Residents v Visitors)

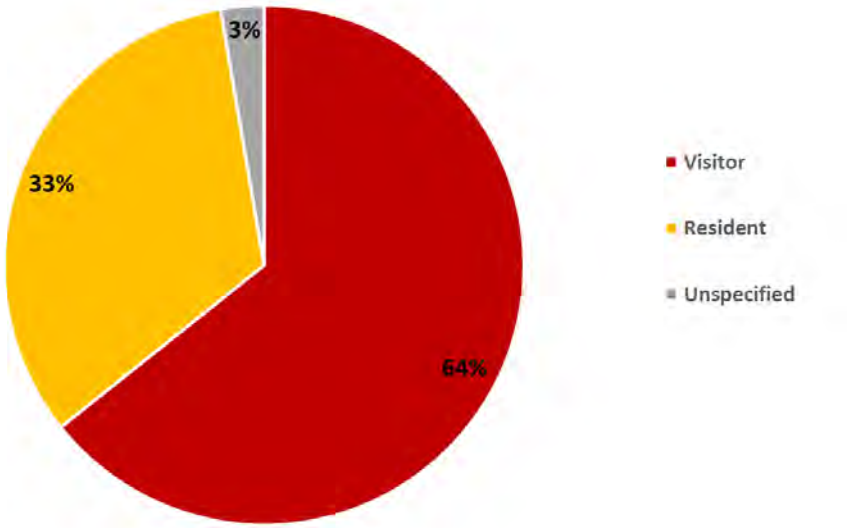
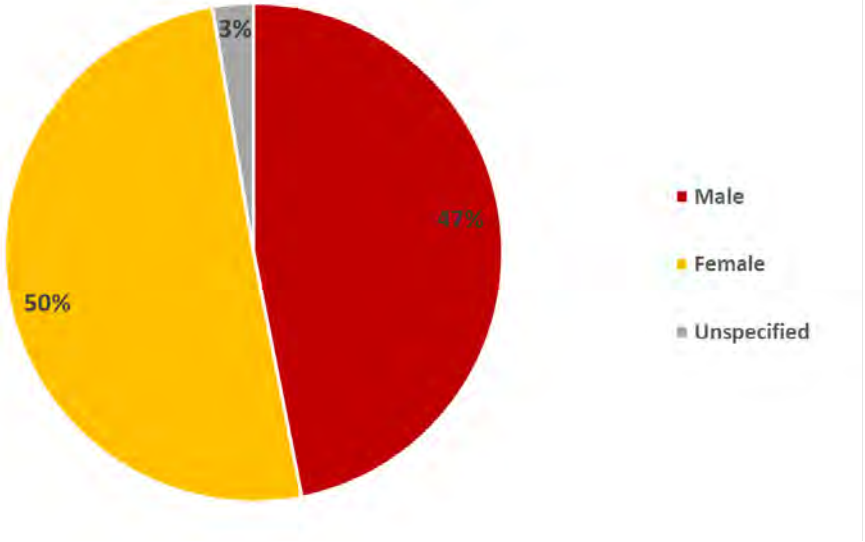


Figure 3.1-3: Respondent Distribution (Gender)



To ensure that data was collected to enable a clear line of sight for decision making purposes, the questionnaire was structured to differentiate responses relating to the City's streets and the Park Lands. The consultation process collected feedback on Public Lighting, however it did not collect feedback on the CCTV Network or EV Charging Stations, we will collect this information on these in future consultation works.

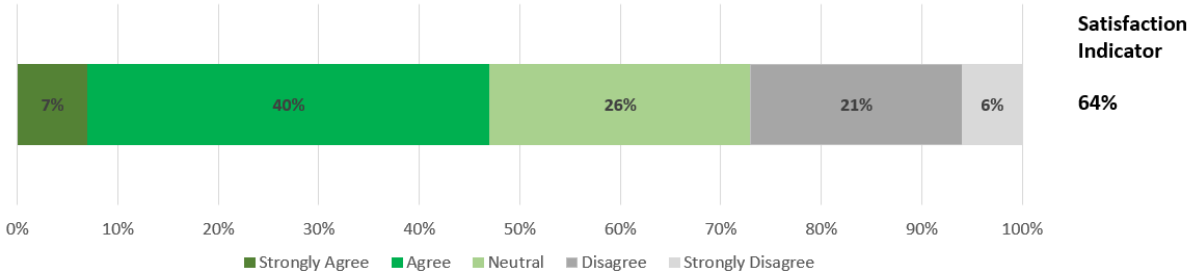
For each performance measure question, a customer satisfaction indicator was calculated which represents the percentage of respondents who were satisfied with the service (neutral responses were omitted from the calculation). These figures can then be compared against CoA's organisation scorecard target of 70% satisfaction to identify where our services are not being delivered in line with community expectations.

The results for City Streets and Park Lands Public Lighting and Electrical assets are presented and discussed below.

City Streets

Respondents were fairly satisfied with the overall performance of public lighting located on City Streets, where the performance measure had a satisfaction indicator of 64%, which is just below CoA's 70% target, as shown in Figure 3.1-4 below.

Figure 3.1-4: City Streets are adequately lit



Feedback identified that lighting levels in some City Street locations were considered insufficient. After assessing the feedback included within the consultation responses, it was identified that the majority of the feedback related to poor lighting levels on City Streets where South Australian Power Networks infrastructure lighting was installed.

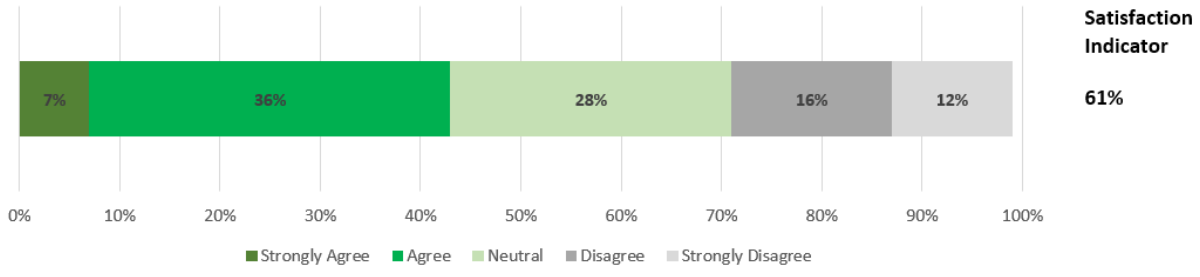
This has identified that key service deficiencies raised through the engagement process are generally associated with the requirement for new and upgraded infrastructure to improve public lighting levels, more-so than the maintenance and renewal of our existing assets.

It is anticipated that the completion of the public lighting strategy (currently under development) and the subsequent initiation, funding and delivery of priority new and upgrade public lighting projects will incrementally bridge the gap between customer expectations and service provision over time.

Park Lands

Respondents were fairly satisfied with the overall performance of our public lighting located within the Park Lands, where the performance measure had a satisfaction indicator of 61%, below CoA's 70% target, as shown in Figure 3.1-5 below.

Figure 3.1-5: Parks Lands are adequately lit



Feedback identified that lighting levels in some Park Lands locations were considered insufficient. After assessing the feedback included within the consultation responses, it was identified that majority of the feedback was associated with locations where no public lighting currently exists.

Similarly to City Streets, the key service deficiencies raised for the Park Lands was associated with the requirement for the creation of additional/new public lighting, more-so than the maintenance and renewal of our existing assets. Again, it is anticipated that the completion of a Public Lighting Strategy (currently under development) and the subsequent initiation, funding and delivery of new and upgrade Public Lighting projects will incrementally bridge the gap between customer expectations and service provision over time.

Summary

For this Asset Management Plan, feedback was not sought for CCTV or Electric Vehicle charging stations. Ensuring this feedback is collected in the future has been recognised as an action within this Asset Management Plan's Improvement Plan (Section 8.2), to enable customer satisfaction levels to be measured for these assets.

Table 3.1 below provides a high-level summary of the community's feedback for our public lighting assets.

Table 3.1: Consultation Summary Table

Category	Average Score	Not measured	Very Poor (<40%)	Poor (40-54%)	Average (55-69%)	Good (70-85%)	Excellent (>85%)
Public Lighting	62.5%				●		
CCTV	-	●					
EV Charging Stations	-	●					

The overall feedback confirmed appropriate levels of customer satisfaction for the maintenance and renewal of our existing Public Lighting and Electrical infrastructure assets. However, engagement did identify some locations where the community believed public lighting provisions could be improved in both the City and Park Lands.

3.2 Strategic Planning

Under the Local Government Act (SA) 1999, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below in Table 3.2-1:

Table 3.2-1: Strategic Management Documents

Strategic Plan *Community*	Long term with a four year delivery focus. *Planning for the vision and aspirations of the Adelaide Capital City.*
Long-Term Financial Plan *Financial*	Ten year Plan, revised annually to ensure a ten year view is maintained. *Planning for the long-term financial sustainability of the City of Adelaide.*
Asset Management Plans Infrastructure	Suite of ten year Plans. *Planning for the sustainable renewal and maintenance of Council assets.*
City Plan *Development / Built Form*	Ten year Spatial Plan. *Planning for the future land uses and built form of the Adelaide Capital City.*

Through the City of Adelaide Draft Strategic Plan 2024-2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

Our Community: Vibrant, connected and inclusive
Our Environment: Resilient, protected and sustainable
Our Economy: Growing, innovative and responsive
Our Places: Interesting, purposeful and safe
Our Corporation: High performing, customer-centric and bold

As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

- Exceptional Amenity - Be bold and courageous in our pursuit of excellence for our city.
- Quality Housing - Strive for liveability and affordability to attract and retain residents.
- Community Connection - Strengthen connection, accessibility, diversity and inclusivity by putting people first.
- Unique Experiences - Create interesting experiences for our residents, workers and visitors.
- Climate Resilience - Embed climate resilience in all that we do.
- Economic Growth - Encourage innovation, investment and development in current and emerging sectors.
- Budget Repair - Provide quality services and ensure long-term financial sustainability.

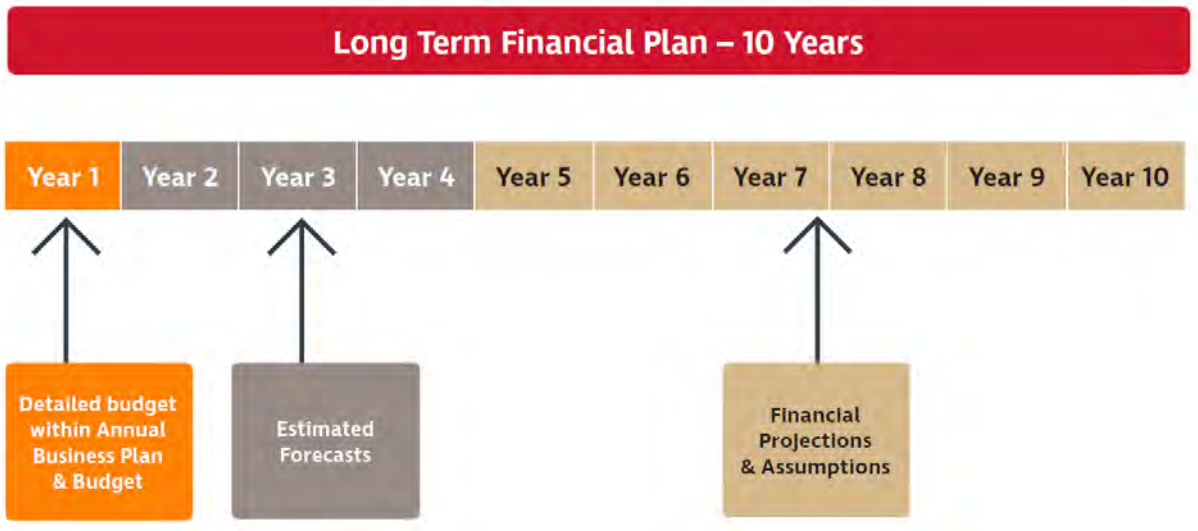
The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan will provide a 4-year view of the projects, resources, and budgets required to deliver our Strategic Plan objectives. It informs the Long-Term Financial Plan (as shown in Figure 3.2) and acts as the key link between the Strategic Plan and Annual Business Plan & Budget, providing transparency between our vision and the key projects we deliver.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan. Infrastructure projects will reference the Adelaide Design Manual for

transformational projects supported by upgrade/new funding allocated with the Resource Plan and Long-Term Financial Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (e.g. progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.

Figure 3.2: Long-Term Financial Plan



The relevant aspirations and objectives of the City of Adelaide 2024-2028 Strategic Plan and how they are considered within this Asset Management Plan are summarised in Table 3.2-2.

Table 3.2-2: Strategic aspirations, objectives and outcomes and how these are considered in this Plan

Aspirations	Objectives	Outcomes	Asset Management Alignment
Our Communities *Vibrant, connected and inclusive*	Support our communities thrive Create fun, lively and interesting experiences Celebrate and honour community and cultures	Drive affordable, safe and quality housing outcomes that attract and retain residents in our city An interesting and engaging place to live, learn and visit An inclusive, equitable and welcoming community where people feel a sense of belonging	• Create welcoming civic infrastructure that enables City growth and fosters community connections through the adoption of universal and sustainable design principles • Create enabling infrastructure to support world class events, festivals and activation • Support the development of new cultural and civic infrastructure • Deliver key infrastructure projects and programs outlined within the Disability Access and Inclusion Plan • Deliver asset renewal and asset maintenance programs to ensure our assets are safe for people of all ages and abilities
Our Environment *Resilient, protected and sustainable*	Protect, enhance, and activate our Park Lands and open space Be climate conscious and resilient Prioritise sustainability in our decisions for the future	Lead as a Low Carbon Emissions City A sustainable city where climate resilience is embedded in all that we do The status, attributes and character of our green spaces and the Park Lands are protected and strengthened	• Increase the use of recycled or sustainable materials • Implement sustainable, renewable and green systems, infrastructure, practices and materials in our projects and services • Adapt to climate change and enhancing our climate resilience through upgrading our existing assets and creating new assets • Ensure all asset investment (design, construct and maintenance) considers and embeds appropriate climate resilience measures • Make public electric vehicle charging infrastructure available for all users, including micro-mobility, catalysing the uptake of electric vehicles in Adelaide and improving Council and community performance on transport emissions • Enhance the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes
Our Economy *Growing, innovative and responsive*	Continue to grow our economy in alignment with the Community Support existing businesses to be agile and responsive to change Create strong skilled workforces	Adelaide's unique experiences and opportunities attract visitors to our city Achieve a critical mass of jobs and investment and attract and retain businesses by growing a dynamic, holistic economy Council is driving development opportunities for our community via diverse commercial activities	• Deliver infrastructure upgrade projects to attract increased visitation into the City and promote business development and economic growth • Explore project partnership opportunities with State Government, developers and other third-parties
Our Places *Interesting, purposeful and safe*	Manage assets to meet the needs of our community Encourage bold, interesting and purposeful development Facilitate and activate our places in a safe and accessible way for our community	Community assets are adaptable and responsibly maintained Encourage bold, interesting and purposeful development that supports the changing needs of our community and city Create safe, inclusive and healthy places for our community	• Deliver asset renewal and asset maintenance programs to ensure our assets are safe for people of all ages and abilities • Ongoing review of asset management strategies and technical standards to optimise whole-of-life costs • Continue to undertake regular condition audits and revaluation for all our assets within the nominated 4-year cycles, including regular review of asset useful lives • Deliver quality street and laneway upgrades, main streets, precincts and neighbourhood revitalisation and improvements that make Adelaide well-designed, safe and unique • Support the creation of multi-use green spaces such as open space, community gardens and pocket parks that enable shared use and community connection • Deliver Park Land and Streetscape improvements to cater for emerging community needs • Improve accessibility and connectivity for pedestrians, cyclists, and public transport users through delivering key projects from the integrated transport strategy (under development) • Preserve and promote heritage assets • Maintain and improve disability access and inclusion

3.3 Legislative Requirements

There are many legislative requirements relating to the management of infrastructure assets including Australian Legislation, State Legislation and State Regulations. Legislative requirements relevant to the Public Lighting and Electrical Asset Management Plan are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Aboriginal Heritage Act 1988	An Act to provide for the protection and preservation of the Aboriginal heritage
Adelaide Park Lands Act 2005	An Act and Framework that promotes the special status, attributes, and character of the Adelaide Park Lands; to provide for the protection of those Park Lands and their management as a world class asset to be preserved as an urban park for the benefit of present and future generations
Australian Accounting Standards	Standards that set out the financial reporting standards relating to the revaluation and depreciation of assets
Australian Standard AS/NZS 1158 Series	Provides minimum standards for Public Lighting and specifies performance and design requirements
Australian Standard AS/NZS 3000	This standard sets out the requirements for the design, construction and verification of electrical installations
Australian Road Rules 1999	The Australian Road Rules have been made into regulations under the Road Traffic Act (South Australia) and came into operation throughout Australia on 1 December 1999
City of Adelaide Act 1998	An Act to establish mechanisms to enhance the role of the city of Adelaide as the capital city of South Australia; to make special provision in relation to the local governance of the city of Adelaide; and for other purposes
Civil Liability Act 1936	An Act to outline liability of road authorities under Section 42
Code of Technical Requirements (Part 2)	Outlines the design and construction parameters to which traffic management devices must comply
Development Act 1993	An Act to provide for planning and regulate development in the state; to regulate the use of management of land and building; and for other purposes

Disability Discrimination Act 1992	An Act to provide protection for everyone in Australia against discrimination based on disability. It encourages everyone to be involved in implementing the Act and to share in the overall benefits to the community and the economy that flow from participation by the widest range of people
Environmental Protection Act 1993	An Act to provide for the protection of the environment: to establish the Environmental Protection Authority and define functions and powers and for other purposes
Highways Act 1926	An Act to provide for the appointment of a Commissioner of Highways and to make further and better provisions for the construction and maintenance of roads and works and for other purposes
Linear Parks Act 2006	An Act to provide the protection of the River Torrens Linear Park, as world-class assets to be preserved as public parks for the benefit of present and future generations
Local Government Act 1999	An Act to set out the role, purpose, responsibilities, and powers of local governments including the preparation of a Long-Term Financial Plan supported by asset management plans for sustainable service delivery
Roads (Opening and Closing) Act 1991	An Act to provide for the opening and closing of roads and allows for formalisation of roadway status
Road Traffic Act 1961	An Act to prescribe the duties of road users; to provide for nationally consistent road rules; to provide for vehicle standards, mass, and loading requirements; to provide for the installation, use, and maintenance of traffic control devices; to provide for the closing of roads for traffic management and other purposes
State Records Act 1997	An Act to ensure Local Government's record and store all relevant information as set out by the State Government of South Australia
Work Health and Safety Act 2012	Provides minimum standards for health and safety of individuals performing works

3.4 Customer Levels of Service

Customer Levels of Service measure how the community receives a service and whether the organisation is providing community value. Levels of service are monitored and adjusted from the public consultation process, customer satisfaction surveys and customer service centre feedback.

The Customer Levels of Service are considered in terms of:

Quality How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose ... is it the right service?

Capacity Is the service over or under used … do we need more or less of these assets?

In Tables 3.4 under each of the service measures types (Quality, Function, Capacity) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.4: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Current Budget
Quality	Condition – Public Lighting and Electrical assets are operational and are in a condition appropriate for use	Customer service requests relating to Public Lighting and Electrical faults and maintenance issue	2022 – 111 requests Past 4 years average - 89/year	Expected to increase as Public Lighting and Electrical assets deteriorate
		Customer satisfaction survey results relating to public lighting levels	City Streets – 64% Park Lands – 61% Average – 62.5%	Expected to decrease as Public Lighting and Electrical assets deteriorate
	Condition – CCTV Network is operational and are in a condition appropriate for use	SAPOL and customer service requests relating to CCTV Network faults, operation, and cleaning	2022 – 38 requests Past 4 years average - 25/year	Expected to increase as CCTV cameras deteriorate
	Condition - Electric Vehicle Charging Stations are operational and are in a condition appropriate for use	Customer service requests relating to Electric Vehicle Charging Stations	2022 – not currently measured	Expected to increase as EV charging station assets deteriorate
	Confidence levels		**Medium**	**Low-Medium**
Function	Fit for Purpose – Public Lighting levels provide adequate visibility for safety and efficient movement for all modes of transport	Customer service requests for increased Public Lighting levels for safety	2022 – 12 requests Past 4 years average – 18/year	Expected to increase as Public Lighting and Electrical assets deteriorate
	Fit for Purpose – CCTV cameras are located in suitable locations which enable public safety surveillance and monitoring by SAPOL	SAPOL and customer service requests to requests to relocate or remove CCTV Network equipment	2022 – 2 requests Past 4 years average – 0.5/year	Expected to increase as the population and usage of the city increases
	Confidence levels		**Medium**	**Low-Medium**
Capacity	Capacity – Public lighting infrastructure is present in locations to meet user demands	Customer service requests relating to new public lighting	2022 – 4 requests Previous 4 years average – 6/year	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Capacity – There are an adequate number of CCTV cameras located across the city to enable surveillance and monitoring for public safety	Customer service requests relating to new CCTV cameras	2022 – 0 requests Previous 4 years average – 2/year	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Capacity – There are an adequate number of Electric Vehicle Charging Stations to meet user needs	Customer service requests relating to new EV charging stations	2022 – not currently measured	To be reviewed as the City of Adelaide Electrical Vehicle Charging Infrastructure Roadmap is implemented.
	Confidence levels		**Medium**	**Low-Medium**

3.5 Technical Levels of Service

To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. installing additional street lighting, replacing an electrical switchboard with a larger size) or a new service that did not exist previously (e.g. installing new lighting in an unlit park)
- **Operation** – the regular activities to provide services (e.g. energy/power costs)
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. minor cabling or switchboard repairs)
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. renewal of existing Public Lighting poles and luminaires, electrical conduit replacement)
- **Disposal** – the activities to remove and/or dispose of an asset that may be considered as underperforming, underutilised or obsolete

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[2]

Table 3.5 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this Asset Management Plan.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

[2] IPWEA, 2015, IIMM, p 2|28.

Table 3.5: Technical Levels of Service

Lifecycle Category	Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Acquisition (upgrade/new)	Upgrade / New Projects	To upgrade and further develop the public lighting and electrical infrastructure network to ensure it is safe, fit-for-purpose and meets the needs of the community	Delivery of key upgrade/new projects	Upgrade/new projects aligned to Strategic Plan objectives are initiated through the Business Plan and Budget process on an annual basis, where projects are evaluated and prioritised based on strategic alignment and financial capacity	Upgrade/new projects aligned to Strategic Plan objectives are informed by City Plan, with financial requirements accommodated into the Long-Term Financial Plan. Initiatives are confirmed to proceed annually through the Business Plan and budget process
			Budget:	As adopted annually in BP&B	To be developed
Operation	Condition Audits	To collect asset condition data to inform capital renewal planning and revaluation	Full condition audit of Public Lighting and Electrical Infrastructure network	Every 4 years	Every 4 years
	Power Supply	Utility costs associated with providing power to operate public lighting and electrical infrastructure	Ongoing power supply to operate public lighting and electrical infrastructure	Ongoing power supply to operate public lighting and electrical infrastructure	Ongoing power supply to operate public lighting and electrical infrastructure
			Budget	Condition Audits: $500,000/4 years Power Supply: $1,622,000/Year	Condition Audits: $500,000/4 years Power Supply: $1,622,000/Year
Maintenance	Maintenance Audits	To ensure Public Lighting and Electrical Infrastructure defects are proactively identified prior to faults occurring	Frequency of maintenance audits	Each site inspected every 6 months	To be reviewed with planned updates to operations and maintenance standards
	Night Audits	To ensure Public Lighting outages and faults are proactively identified	Frequency of night audits	Night audits of the network are undertaken 5 times a year.	To be reviewed with planned updates to operations and maintenance standards
	Maintenance Activities	To ensure Public Lighting and Electrical assets are maintained in a serviceable condition free of hazards to enable reliable and ongoing service provision	Completion of planned and reactive maintenance	Priority 1 – make safe within 1 working day Priority 2 – rectify within 2 working days Priority 3 – rectify within 5 working days	To be reviewed with planned updates to operations and maintenance standards
			Budget	$1,478,327	To be reviewed with planned updates to operations and maintenance standards
Renewal	Renewal Projects	To ensure assets are renewed, providing service in line with community expectations at lowest lifecycle costs	% of assets in condition 4 & 5	Condition 4 - 10 % Condition 5 - 1 %	Condition 4 – less than 5% Condition 5 - 0 %
			Asset renewal funding ratio	90% (existing Asset Management Plan)	100% (assuming budget is adopted)
			Budget	$2,233,000	$4,743,295(10 Year Average)
Disposal	Disposals Projects	To ensure that assets that may be underperforming, underutilised or obsolete are removed from service	Disposal of assets	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget
			Budget	As adopted annually in BP&B	As adopted annually in BP&B

4.0 FUTURE DEMAND

4.1 Demand Drivers

The drivers affecting demand on assets include population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, and environmental impacts.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can also include non-asset solutions with a focus on providing the required service without the need for the organisation to invest in new or upgraded infrastructure. Management actions could include reducing the demand for the service or educating users around alternative options. It is important to ensure that these strategies consider the associated risks and consequences.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
City Growth	2021 Statistics: Residents - 25,551 Businesses – 11,519 Daily Visitors – 321,500	2041 Forecast: 46,000 residents 2036 Target: 50,000 residents Anticipated ongoing business growth in line with residential city growth and South Australian State growth projections Anticipated daily visitor growth in line with South Australian State growth projections	City growth will place higher demands on Public Lighting and Electrical Infrastructure with increasing level of service expectations. This will likely result in the need to create additional assets to service community needs.	Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to enhance our Public Lighting and Electrical Infrastructure network and accommodate city growth through upgrading existing assets and creating new assets to align service provision with the evolving needs of the community. This Asset Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives.
Changing Demographic	2021 Statistics 0 to 11 Years 1,246 (5%) 12 to 17 Years 587 (2%) 18 to 34 Years 12,117 (51%) 35 to 49 Years 4,409 (19%) 50 to 59 Years 2,281 (10%) 60 to 69 Years 2,233 (10%) 70 Years & Above 2,633 (3%)	2041 Forecast 0 to 11 Years 2,633 (6%) 12 to 17 Years 1,501 (3%) 18 to 34 Years 21,771 (47%) 35 to 49 Years 8,933 (19%) 50 to 59 Years 4,272 (9%) 60 to 69 Years 3,274 (7%) 70 Years & Above 4,175 (9%)	Changing expectations from a culturally and demographically diverse customer base will result in our Public Lighting and Electrical Infrastructure being subject to new demand.	Ongoing engagement with city users through annual City User Profile surveys and ensuring that Strategic Documents are updated on a cyclic basis to reflect changes with community expectations. Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to align service provision with the evolving needs of the community. This Asset Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives.
Tourism & Event Growth	A key objective in Council's 2023-24 Business Plan and Budget was to provide 'year round' events that attract people to visit the City. Investment in public infrastructure has also been identified as part of the South Australian Tourism Plan (2020) and the SA Visitor Economy Sector Plan 2030. In 2020 annual tourism expenditure in Adelaide was estimated to be approximately $3.9 billion.	Cultural and event infrastructure will be an ongoing and increasing priority for both the City of Adelaide and South Australian State Government. It is projected that annual tourism expenditure will continue to grow and it is estimated to be $7.7 billion/year by 2030.	Increasing demands on Public Lighting and Electrical Infrastructure to facilitate tourism and event growth by supporting new cultural, civic and event infrastructure in the City and connecting city users to place through curated city experiences.	Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to support tourism and event growth. This Asset Management Plan will ensure asset renewals will be consider and align where practical with these key upgrade/new initiatives.

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Environmental Sustainability & Carbon Neutrality	Changes to the global climate (climate change) are clear. There are documented increases in the average air and ocean temperature, widespread melting of snow and ice, and rising average sea levels. City of Adelaide's 2020-2024 Strategic Plan has an objective to become one of the world's first carbon neutral cities by 2025. Additionally, a Climate Action Plan (2022-2025) has been developed to ensure we continue to drive down our carbon footprint and mitigate climate impacts for our residents and visitors. Currently City of Adelaide is reviewing recycled materials for use in public lighting and electrical projects, where there is demonstrated environmental benefits that also consider cost and performance.	Inaction to climate change and climate risk will result in negative health impacts to our community and potentially impact to our businesses and economy. Reduced water availability and increasing heat will result in increased stress and resources required for maintaining and operating our assets. To effectively manage climate change and climate risk Council will need to continue to respond through substantial reductions in greenhouse gases (mitigation controls) and helping to prepare for and respond to the changing climate (adaptation controls).	There will be an increased demand to ensure we utilise more environmentally sustainable materials and construction technique for public lighting and electrical projects, with lower carbon footprint and improved circular economy outcomes. There will be an increased demand for improved Public Lighting to support active modes of transport at night time. The increasing uptake in electric vehicle usage for both public transport and private commuter vehicles, will result in additional demands for electric vehicle charging stations.	Our Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes, as well as ensure they are more resilient to withstand extreme weather events. Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key corporate planning documents (referenced in Section 2.1), which support environmental sustainability and climate risk mitigation and adaptation. This Asset Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives. Facilitating the implementation of additional EV charging stations within the City through partnerships in line with the Electrical Vehicle Charging Infrastructure Roadmap.
Emerging Technology	Asset construction techniques and associated materials are currently undertaken in line with industry standards	Alternative construction techniques and materials with durability and sustainability benefits will continue to become more readily available and standardised.	Improvements in construction techniques and materials could result in improved asset durability, increased asset lifespans, reduced whole-of-life costs and improved environmental outcomes.	Continue to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches, and methodologies to inform appropriate changes to standards and practices.
	Asset management systems and condition audit methodologies are in line with industry standards and best practice.	Asset management systems and technology will continue to evolve over time, particularly with respect to the collection of condition data and monitoring of asset deterioration over time.	Improved asset information and systems will enable improved decision making and efficiencies with respect to optimising whole-of-life-costs and managing asset risks.	
	Smart lighting platforms are available and can be utilised to operate, monitor and manage public lighting infrastructure.	Intelligent Public Lighting systems are continually being developed and enhanced. It is anticipated they will provide further opportunities to optimise the operation eg timing/dimming, maintenance and reduce power consumption/utility costs for the organisation.	Enhancements to intelligent Public Lighting systems will introduce efficiencies into the Public Lighting and Electrical Infrastructure, and potentially result in new and enhanced services being provided through emerging technologies.	
Legislation & Regulation	Legislation exists which outlines requirements for how Council's must manage infrastructure assets.	There is potential for future changes to legislation will influence how Council's infrastructure is managed.	New legislation may impose or require changes to asset management planning principles and activities. They may include requirements that have a financial and/or service level impact that must be met.	Continue to monitor changes to legislation and ensure appropriate adaptation into asset management practices. Any material impacts would be considered as part of the Annual Business Plan and Budget process and included in the next revision of the Asset Management Plan.

4.4 Asset Programs to meet Demand

The new assets required to meet demand will be acquired, donated or constructed. Additional assets are discussed in Section 5.5.

Acquiring new assets will commit City of Adelaide to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs.

All upgrade/new projects responding to demand will involve developing business cases, cost estimates and facilitating decision making to integrate upgrade/new project initiatives with operational asset management planning and the Long-Term Financial Plan. This process will be facilitated with Council and the Community through the Annual Business Plan & Budget Process.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts. As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5

Table 4.5 Managing the Impact of Climate Change on Public Lighting and Electrical Infrastructure Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Increasing temperatures and more frequent, long-running and intense heatwaves	The number of days over 40°C to double by 2050 Average temperatures to increase across all seasons by between 1.5°C and 2°C by 2050	Increased heat related damage to assets including damage to paint finishes and the overheating of electrical circuitry and electrical switchboards Reduced lifespan of Public Lighting and Electrical Infrastructure assets Increased costs to provide the same level of service Premature obsolescence as functionality is not met	Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Mitigation and adaptation measures will include: • Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes as well as ensure they are more resilient to withstand extreme heat events • Proactively reviewing our asset management strategies with respect to the impacts of climate change, to ensure we continue to provide the agreed level of service at the lowest lifecycle cost • Reducing the impacts of heat through increasing canopy cover
Less rain overall but more intense storms and flooding	Average annual rainfall to decrease by 7% by 2050 Intensity of heavy rainfall events to increase by at least 10% by 2050	Increased stormwater related damage to assets including electrical circuits shorting, operation outages and subsequent repair of assets to maintain operation. Reduced lifespan of Public Lighting and electrical assets Increased costs to provide the same level of service Premature obsolescence as functionality is not met	Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Mitigation and adaptation measures will consider: • Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes as well as ensure they are more resilient to increased flood risk and inundation • Proactively reviewing our asset management strategies with respect to the impacts of climate change, to ensure we continue to provide the agreed level of service at the lowest lifecycle cost

The impact of climate change on assets is a new and complex discussion and further impacts and management strategies will considered and developed in future revisions of this Asset Management Plan. It is recommended to continue monitoring the impacts of climate conditions and associated cost implications as further investigation is undertaken and more data becomes available. This is included as a key action within this Asset Management Plans Improvement Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

5.1 Lifecycle Management Overview

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets

An overview of the asset lifecycle is shown in Figure 5.1 below:

Figure 5.1: Asset Lifecycle Overview



The lifecycle management plan details how CoA plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.2 Background Data

5.2.1 Physical parameters

The assets covered by this Asset Management Plan are shown in Table 5.2.1 and all figure values are shown in current day dollars.

Table 5.2.1: Assets Covered by this Plan

Asset Category	Quantity/Dimension	Replacement Value
Public Lighting and Electrical	7,829 street lighting columns	$138.3 million
	9,986 street lights / luminaires	
	993 switchboards	
CCTV Network	153 cameras	$6.2 million
EV Charging Stations	41 charging stations	$1.08 million
Total		$145.6 million

5.2.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there are insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.2.2.

Table 5.2.2: Known Service Performance Deficiencies

Asset / Location	Service Deficiency
Direct buried underground cabling	There are a number of locations where underground cabling is buried directly into the ground and does not have a protective conduit. Current design standards require for cabling to be installed within a protective conduit. Locations of direct buried cabling are being consolidated and will be verified in the condition audit scheduled for 2024/25 to inform asset renewal program priorities.
Luminaire technologies – High Intensity Discharge Lamps	A number of public lighting luminaires utilise High Intensity Discharge Lamps. These assets are considered to be old technology and their modern equivalent in LED technology provides better outcomes with respect to lighting levels, while also being more energy efficient with lower operating costs. This Asset Management Plan's renewal program aims to convert all luminaires to LED technology.
Public lighting assets inherited from South Australia Power Networks (SAPN)	Through a legacy agreement a number of SAPN Public Lighting assets were gifted and transferred into CoA's public lighting portfolio. The gifted assets included public lighting poles, luminaires and associated cabling. Many of the transferred assets are now in an aged condition and will require renewal in the short-medium term, forming part of this Asset Management Plan's renewal program priorities.

SAPN assets - Public lighting levels	User engagement and customer service requests have identified that a number of locations lit by SAPN public lighting are providing a lower level of service and are not aligning with customer expectations. We will continue to work closely with SAPN to explore options to convert their public lighting network to LED technology and improve public lighting levels in these locations. Programs of work will be proposed through the Business Plan and Budget process annually as a Strategic Project.
Park Lands lighting– gaps in provision of lighting	There are a number of pathways within the Park Lands where no public lighting is currently provided. Installation of new public lighting infrastructure within the Park Lands, will be guided by the Public Lighting Strategy (to be developed) and relevant Park Lands Master Plans.
Traffic Intersections – Lighting levels	There are a number of traffic intersection sites within the City of Adelaide where opportunities to enhance safety, efficiency and reliability have been identified. The public lighting provisions at these sites are incrementally being improved through CoA's renewal program and the Federal Government's Blackspot Program.

5.2.3 Asset condition

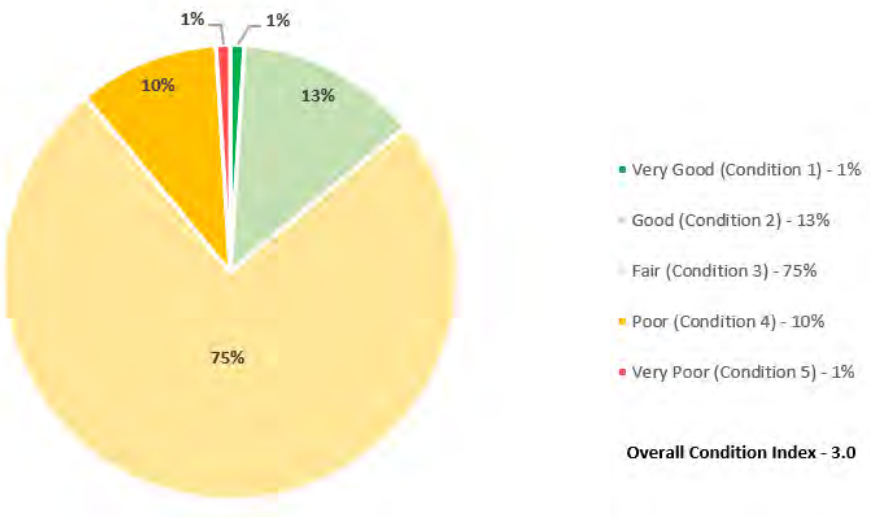
Condition is measured using a 1 - 5 grading system as detailed in Table 5.2.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the Asset Management plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.2.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

Public Lighting and Electrical assets are typically condition audited every 4 years, with the most recent audit undertaken in 2018. Figure 5.2.3 presents the predicted Public Lighting and Electrical Infrastructure condition distribution as of November 2023. Overall the majority of the Public Lighting and Electrical assets are rated in very good to fair condition (89%). However, 11% of the Public Lighting and Electrical Infrastructure is rated in a poor to very poor condition.

Figure 5.2.3: Network Condition Profile



A condition audit is planned to commence in the 2024/25 financial year. This revised data will provide a higher level of reliability in our asset condition information to inform future maintenance and renewal planning and will be utilised to inform a comprehensive update to this Asset Management Plan within the next two years.

5.3 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include condition audits, asset inspections and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include streetlighting repairs, cleaning and lamping replacement, night audits to check operation of street light outages for CoA (and city areas lit by SA Power Networks streetlights), switchboard audits, CCTV Network camera cleaning, equipment repairs and legislative electrical testing. Requirements are informed by both customer service requests and proactive maintenance inspections.

Currently, maintenance activities are generally evaluated and prioritised with respect to annual budgets. This process is undertaken by experienced staff, where risk-based assessment and resource allocation considers the severity of the defect as well as its location. Any critical maintenance requirements that cannot be accommodated within exiting budgets are assessed and considered through regular budget reviews to ensure resources are appropriately re-allocated.

Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for Public Lighting and Electrical Infrastructure assets, with a view to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. This activity has been recognised as an action within the Improvement Plan of this Asset Management Plan (Section 8.2), where the associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

Updated standards will document both maintenance intervention levels and response times. Intervention levels will document the criteria for actioning maintenance defects and response times will set targets that we aim to work within to repair defects. Typically, both of these elements will vary depending on the severity of the defect as well as its position/location within the asset hierarchy.

Monitoring whether maintenance activities are being delivered in accordance with the specified intervention levels and response times, will enable us to understand whether resourcing levels are sufficient. Where resourcing levels are identified as insufficient, additional budget requirements can be considered through the business plan and budget process, or intervention levels and response times can be adjusted with respect to budget constraints.

5.3.1 Maintenance Budget Trends

The trend in maintenance budgets for all public lighting and electrical assets over the past 4 years is shown in Table 5.3.1.

Table 5.3.1: Maintenance Budget Trends

Year	Public Lighting and Electrical Infrastructure
2020-21	$729,174
2021-22	$795,177
2022-23	$1,344,609
2023-24	$1,478,327

5.3.2 Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The hierarchy for each public lighting and electrical asset category is shown is Table 5.3.2.

Table 5.3.2: Asset Service Hierarchy

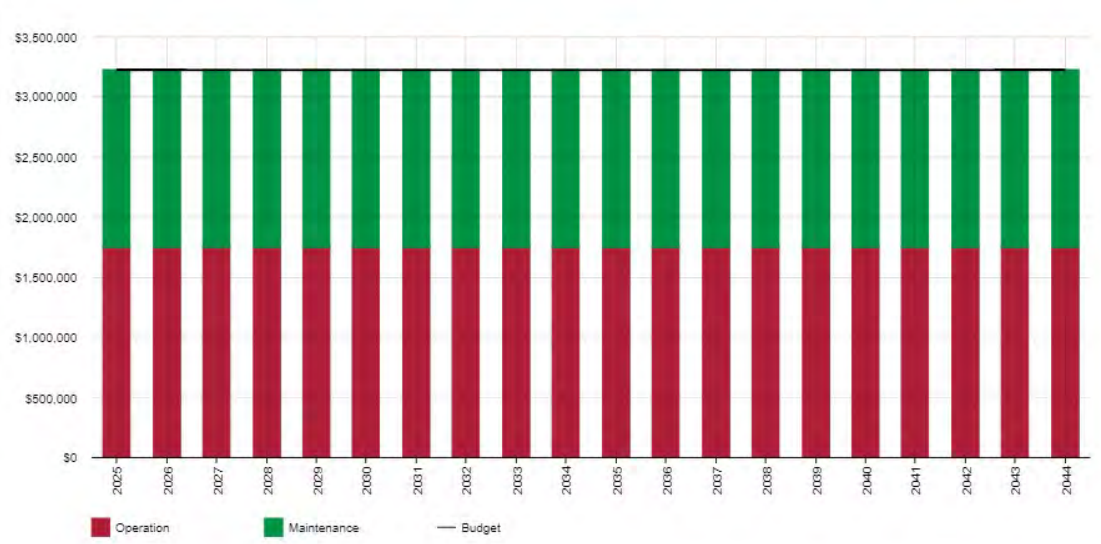
Asset Category	Asset Hierarchy
Public Lighting	City Streets (e.g. North Terrace)
	Residential Streets (e.g. Archer Street)
	Park Lands (e.g. Rymill Park Footpaths)
	Decorative Lighting
CCTV Network	All locations ranked equally
EV Charging Stations	UPark Carparking facilities
	City Streets
Defibrillators	All locations equally ranked

5.3.3 Summary of future operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease.

The forecast operations and maintenance costs for the public lighting and electrical assets, relative to the proposed operations and maintenance budgets are shown in Figure 5.3.3. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Figure 5.3.3 : Operations and Maintenance Summary



5.4 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition (new/upgrade) resulting in additional future operations and maintenance costs.

Asset renewal is typically undertaken to:

- Ensure ongoing reliability of existing infrastructure to deliver the service it was constructed to facilitate.
- Ensure infrastructure is of sufficient quality to meet the service requirements.
- Optimise whole-of-life costs, when maintenance activities are no longer economical.

This interim Asset Management Plan's 20-year renewal forecast has been derived based on the average annual asset consumption of the Public Lighting and Electrical Infrastructure asset class. It is supported by a detailed 4-year renewal plan, which has been developed utilising existing asset data captured within our Asset Management System, validated through on-site inspections, in conjunction with workshops with key operational staff to identify and discuss known performance deficiencies and risks.

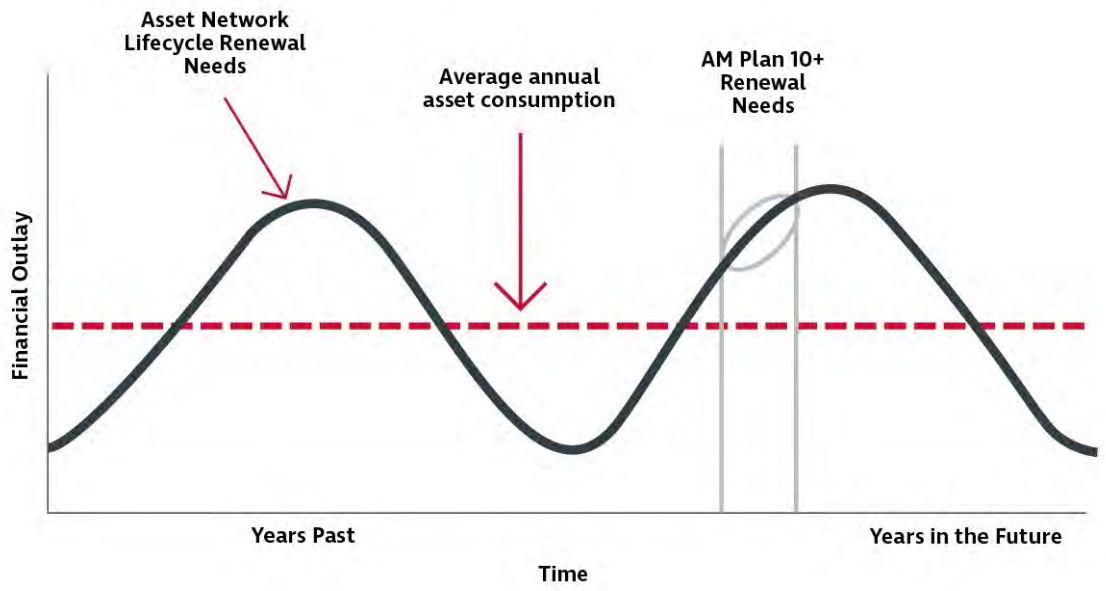
We are currently in the process of transforming the maturity of our Public Lighting and Electrical Infrastructure asset management data. Preliminary spatial data work is scheduled for completion by June 2024, followed by a comprehensive condition complete by June 2025. This updated asset data will provide a more granular understanding of the condition of our existing assets. Following the completion of this condition audit, this Asset Management Plan will be comprehensively updated, utilising predictive deterioration modelling to improve renewal forecasting and overall asset management practices.

This Asset Management Plan's renewal strategy generally aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. Assets can generally be cost effectively maintained and provide appropriate levels of service up to a fair condition, however assets in poor and very poor condition have higher risk profiles and maintenance treatments are generally not economical. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs.

Asset renewal planning is undertaken with a holistic and integrated approach, to ensure consideration is given to asset functionality, adjacent assets and Council's higher-level strategic objectives (e.g. new and upgrade requirements). This allows capital works programming to be optimised through the development of logical works packages, that provide value to the community.

It is important to understand that infrastructure networks are comprised of assets with varying age profiles and different useful lives and replacement costs. This results in having to replace more assets in some periods when compared with others and means that it's very unlikely that asset renewal needs will be consistent over time. Figure 5.4-1 highlights a typical scenario of varying asset renewal expenditure requirements over the asset lifecycle.

Figure 5.4-1: Asset Network Lifecycle Renewal Needs



To account for fluctuations in asset lifecycle renewal needs and enable efficient resourcing planning, often there will be a need to smooth out expenditure requirements over multiple years through a combination of deferring renewal (where appropriate) and bringing scheduled works forward.

At times, this may result in a small number of assets exceeding prescribed renewal intervention criteria~~,~~ requiring projects to be prioritised with respect to available budget. It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a higher consequence of failure
- Have higher usage and the subsequent impact on users would be more significant
- Have higher than expected operational and maintenance costs

Prioritisation criteria used to inform the renewal forecasts within this Asset Management Plan include:

- Compliance with current legislative requirements
- Asset condition
- Asset hierarchy and criticality
- Cost effectiveness of maintenance investment
- Alignment with Strategic Plan objectives and corporate strategies
- Financial capacity and sustainable financial management principles
- Council decisions
- Asset functionality deficiencies
- Community interest

The typical useful lives and condition intervention level of assets used to develop projected asset renewal forecasts are shown in Table 5.4 Asset useful lives were last reviewed in 2023.

Table 5.4: Useful Lives of Assets

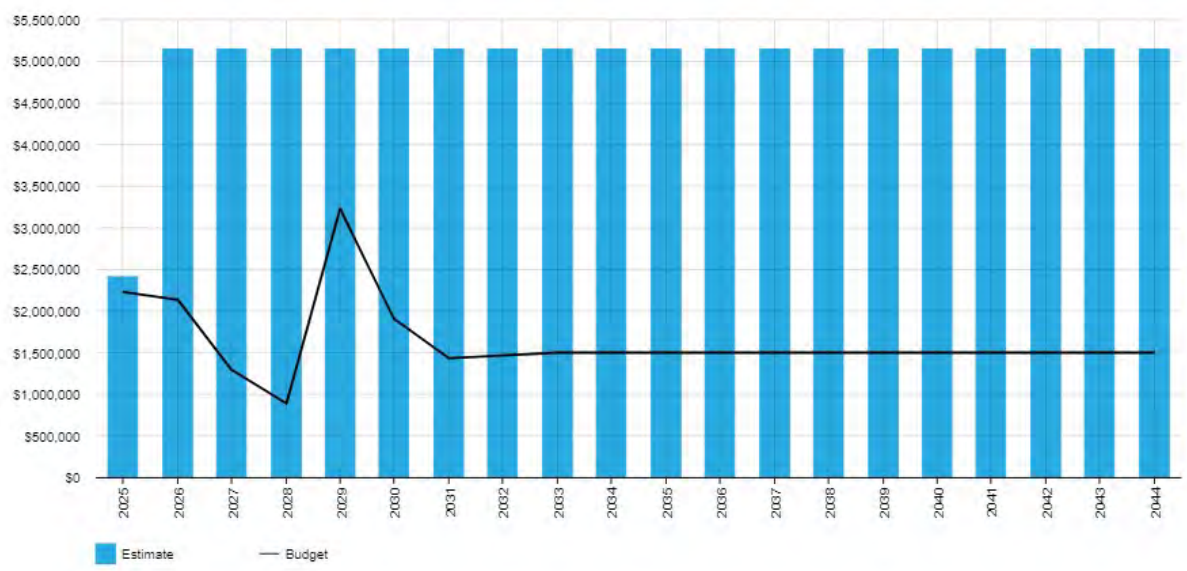
Asset Category	Asset Type	Intervention Level	Useful Life (years)
Public Lighting and Electrical	Luminaires	4	30
	Poles	4	30
	Brackets	4	30
	Electrical cables	4	30
	Electrical conduit	4	30
	Pits	4	30
	Switchboards	4	30
	C-Bus (lighting control)	4	30
CCTV Network	CCTV Camera – low resolution	4	12
	CCTV Camera – high resolution	4	5
	Equipment Hub	4	12
	Fibre Optic Network Cable	4	30
	Fibre Optic Network Conduit	4	30
	Servers	4	7
	Switches	4	7
EV Charging Stations	EV Charger	4	10
Defibrillators	Defibrillator Unit	4	8

5.4.1 Summary of Future Renewal Costs

The recommended asset renewal strategy aims to minimise the number of assets that deteriorate into condition 4 (target less than 5%) and prohibit assets reaching condition 5 (target 0%). This interim Asset Management Plan's renewal forecast has been derived based on the average annual asset consumption of the Public Lighting and Electrical Infrastructure asset class. Increased renewal funding of $5.15 million is required each year. Specific renewal intervention levels are documented in Appendix E.

The projected 20-year renewal forecast compared against the current Long-Term Financial Plan budget allocation for the Public Lighting and Electrical Infrastructure is shown in Figure 5.4.1 below (note: all figure values are shown in current day dollars). When comparing the forecast renewal costs against the existing budget allocation (black line), it is evident that there is a significant funding shortfall and additional funding is required to maintain current levels of service. Not funding the shortfall will result in the health of the Public Lighting and Electrical Infrastructure network to continue steadily decreasing over time, resulting in increased whole-of-life costs and risks of asset failure that cannot be rectified through maintenance resources.

Figure 5.4.1: Forecast Renewal Costs



5.5 Acquisition of Assets (New & Upgrade)

Acquisition reflects new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the City of Adelaide.

Opportunities for acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, initiatives identified within strategic plans and corporate strategies as well as partnerships with third parties (e.g. State Government and Developers).

Potential new and upgrade works should be reviewed to verify that they are essential to City of Adelaide's needs and include analysis to understand ongoing operations, maintenance and renewal requirements to ensure that the services are sustainable over the longer term.

While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required renewal scheduling is aligned (where practical) with key new and upgrade initiatives linked to our Strategic Plan through Integrated Delivery Planning.

Prioritisation and scheduling of new and upgrade works is currently undertaken on an annual basis through the business plan and budget process, where key prioritisation criteria include:

- Alignment with Strategic Plan objectives and corporate strategies
- Financial capacity and sustainable financial management principles
- Council decisions
- Asset functionality deficiencies
- Asset condition
- Compliance with current legislative requirements
- Community interest

The Resource Plan will provide a 4-year view of new and upgrade projects, resources, and budgets required to deliver our Strategic Plan objectives. It will inform the Long-Term Financial Plan and act as the key link between the Strategic Plan and Annual Business Plan & Budget.

Transformational new and upgrade projects will reference the Adelaide Design Manual that have allocated funding within the Resource Plan and Long-Term Financial Plan.

5.6 Disposal of Assets

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Disposal can be considered when an asset has been identified as underperforming, underutilised, or obsolete and does not provide value to the community.

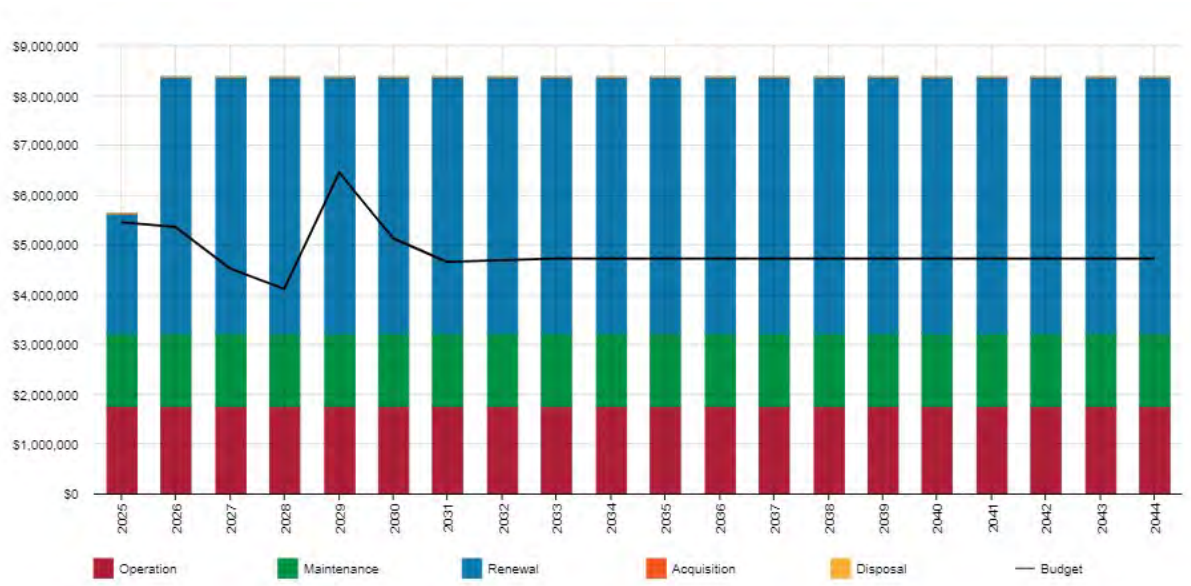
This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports. To enable informed decision making, reports will include any anticipated impacts to service provision as well as financial impacts including disposal costs, revenue gained and estimated reductions in annual operations and maintenance expenditure that will be included into the Business Plan and Budget and Long-Term Financial Plan.

5.7 Summary of Asset Forecast Costs

The total financial projections from this Asset Management Plan are shown in Figure 5.7 below. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is discussed in detail within sections 5.3 and 5.4.

Figure 5.7 : Lifecycle Summary



6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[3].

An assessment of risks[4] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset / Component	Failure Mode	Impact
Public lighting located on Arterial and Primary Collector roads	Electrical fault and/or equipment failure	Road safety risks associated with inoperative public lighting at high risk location.
Public lighting located adjacent traffic control devices (e.g. pedestrian crossings, signalised intersections)	Electrical fault and/or equipment failure	Road safety risks associated with inoperative public lighting at high risk location.
Switchboards	Electrical fault and/or equipment failure Switchboard fire	Public safety risks including switchboard fires resulting from switchboard defects. Inoperative public lighting assets and disruption to service provision.
CCTV Network	Electrical fault and/or equipment failure	Public safety risks associated with inoperative cameras utilised by SAPOL for surveillance and monitoring.
Defibrillators	Electrical fault and/or equipment failure	Public safety risks associated with inoperative medical devices that are used in the event of a medical emergency.

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

[3] ISO 31000:2009, p 2

[4] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

6.2 Risk Assessment

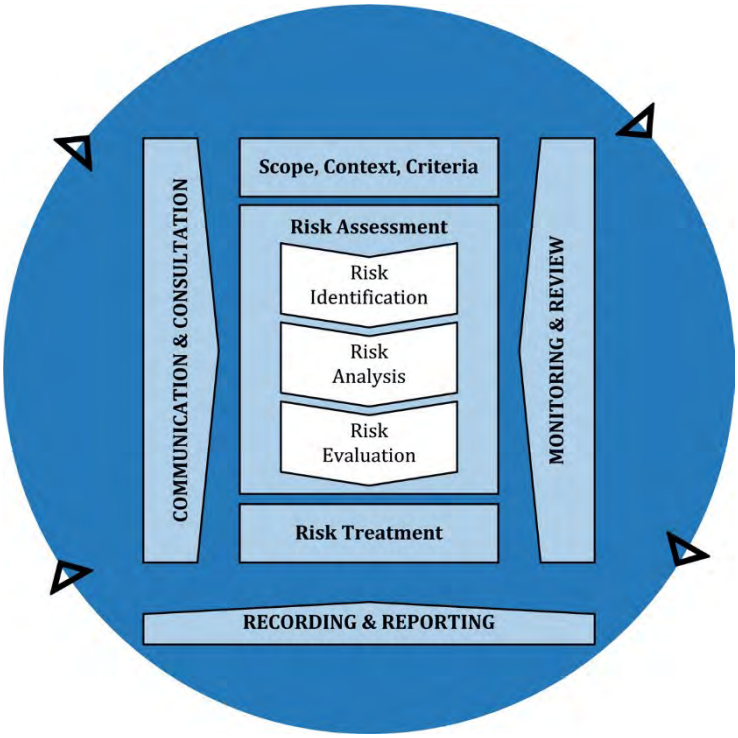
The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

Fig 6.2 Risk Management Process – Abridged

(Source: ISO 31000:2018, Figure 1, p9)



The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Extreme' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Strategic Risk and Internal Audit Group (SRIA).

Table 6.2: Risks and Treatment Plans

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Cost
All Public Lighting and Electrical Assets	Renewal, maintenance, and operational budgets are not adopted as recommended in Asset Management Plan, resulting in increased asset risk, reduced levels of service and increased whole of life costs	High	Reduce levels of service, to better align asset management activities with financial constraints. This will result in renewal and maintenance activities being prioritised, with respect to available budgets.	Medium	Within existing resources / budgets
	City growth will place higher demands on Public Lighting and Electrical Infrastructure with increasing level of service expectations, particularly for the creation of new assets to service community needs.	High	Delivery of prioritised upgrade/new projects to accommodate city growth through upgrading existing assets and creating new assets to align service provision with the evolving needs of the community.	Medium	Within existing resources / budgets Upgrade/new projects are considered as part of the Annual Business Plan & Budget
	CoA do not have the financial capacity to undertake all recommended upgrades in conjunction with asset renewal projects to address functionality deficiencies and strategic objectives.	High	Upgrade opportunities associated with significant renewal projects are discussed with Council on an annual basis through the Business Plan and Budget Process. Prior to allocating resources to detailed design and construction activities, concept design options are developed with cost estimates and presented to CoA's Senior Leadership Team, to confirm project priority in conjunction with the recommended scope and timing of works.	Medium	Upgrade/new projects are considered as part of the Annual Business Plan & Budget
	Compromised decision making caused by insufficient asset information	High	Continue to regularly collect and update asset condition and financial information in our asset management system, to inform sound decision making. Undertake predictive scenario modelling to effectively communicate the relationship between cost, level of service and risk to inform asset management strategies.	Medium	Within existing resources / budgets Planned 2024/25 & 2025/26
	Accelerated asset deterioration and technical obsolescence, resulting in assets requiring renewal earlier than scheduled within Asset Management Plan.	High	Undertake regular condition audits and routine maintenance inspections to understand asset deterioration trends. Review emerging renewal priorities on a regular basis and update the 4-year renewal plan through the business plan and budget process on an annual basis as required.	Medium	Within existing resources / budgets
	Increasing operational and maintenance requirements and costs	High	Undertake routine maintenance inspections and maintenance planning to proactively identify financial risks associated with maintenance requirements to provide the agreed level of service. Review and update maintenance standards, intervention levels and response times following adoption of Asset Management Plan. Utilise established processes through the annual business plan and budget to submit a business case to re-forecast additional operational and maintenance costs.	Medium	Within existing resources / budgets

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Cost
All Public Lighting and Electrical Infrastructure Assets	Third party works associated with private development (e.g. temporary removal and reinstatements and temporary lighting provisions) are not constructed or implemented in accordance with CoA standards, resulting in potential hazards to public and/or premature asset failure and reduced useful life.	High	All third-party works require City Works Permits, to ensure works are delivered in accordance with City Works Guidelines and CoA standards. Defects and omission inspections are undertaken following the completion of works to ensure compliance with CoA standards. Where defects are identified the third-party is instructed to undertake required rectifications works.	Medium	Within existing resources / budgets
	Gifted assets associated with developments are not constructed in accordance with CoA standards, resulting in potential hazards to public and/or premature asset failure and reduced useful life.	High	All third-party works require City Works Permits, to ensure works are delivered in accordance with City Works Guidelines and CoA standards. Additionally, where appropriate, infrastructure agreements are established with developers to ensure proposed works are designed and constructed in accordance with CoA standards. Defects and omission inspections are undertaken following the completion of works to ensure compliance with CoA standards and/or infrastructure agreement. Where defects are identified, the developer is instructed to undertake required rectifications works.	Medium	Within existing resources / budgets
	Public lighting outages caused by electrical faults and/or equipment failure, resulting in major unplanned service disruption	High	Cyclic condition audits and routine maintenance inspections to monitor the condition of the public lighting assets. Delivery of planned and reactive maintenance programs with annual reviews of the capital works program to re-prioritise and incorporate emerging risks.	Medium	Within existing resources / budgets

6.3 Infrastructure Resilience Approach

The resilience of our infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Ensuring we remain resilient to the impacts of projected future climate will require ongoing investigation, monitoring and adaption within future revisions of this Asset Management Plan. This has been recognised as a key action within the Improvement Plan (Chapter 8).

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Increasing temperatures and more frequent, long-running and intense heatwaves	Data SA Climate Projections for South Australia Climate change modelling scenarios based on weather station data	Implementation key actions from the Climate Change Risk Adaptation Action Plan, which include: • Continuing to work with industry to identify new/superior products (or new applications) for application in CoA
Less rain overall but more intense storms and flooding	Data SA Climate Projections for South Australia Climate change modelling scenarios based on weather station data	Implementation key actions from the Climate Change Risk Adaptation Action Plan, which include: • Continuing to work with industry to identify new/superior products (or new applications) for application in CoA • Identify the Public Lighting and Electrical assets that will be impacted by flooding in the future

6.4 Service and Risk Trade-Offs

The decisions made in adopting this Asset Management Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

Based on our current Long-Term Financial Plan budgets, there are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years.

Maintenance & Operations

While all proactive maintenance inspections and legislative maintenance works are fully accommodated within existing funding, not all preventative and general maintenance works can be accommodated within existing budget allocations to meet user expectations. Currently, general maintenance activities are evaluated and prioritised with respect to available budgets. While make-safe treatments are always undertaken as soon practical (generally within 24 hours), we are currently unable to undertake all works within the timeframes aligned with user expectations.

Following the completion of this Asset Management Plan, we will be updating maintenance standards to formalise maintenance intervention levels and response times, with the objective of establishing an acceptable balance between cost, risk, and customer expectations. This activity has been recognised as an action within the Improvement Plan of this Asset Management Plan (Chapter 8), where the associated financial impacts will need to be further considered in future revisions (by June 2025) of this Asset Management Plan and the Long-Term Financial Plan.

Renewal

There is an estimated $3.11 million renewal funding shortfall on average per year over the next 10 years, to continue to provide services in line with community expectations and reduce whole-of-life costs.

Acquisition (New & Upgrade)

It will not be possible to deliver all new and upgrade initiatives identified within corporate strategies and action plans within the 10-year planning period. New and upgrade initiatives will be prioritised and assessed against key criteria (see section 5.5) and considered with respect to available budgets. This process will be undertaken in consultation with the community through the Business Plan and Budget process and the development of the Resource Plan.

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Increased service disruptions and public lighting outages
- Reduced levels of service for the Public Lighting and Electrical Infrastructure (maintenance and renewal backlog)
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased safety risks associated with assets becoming inoperative
- Increased reputational risks associated with service provisions not aligning with community expectations
- Increased financial risks associated with surplus maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased economic risk associated with reduced business activity, events and tourism
- Intergenerational inequity (burdening future generations)

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the Asset Management Plan for this service area. The two indicators are the:

- Asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years)
- Medium term forecast costs/proposed budget (over 10 years of the planning period)

Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio is 36%. This is an important indicator and illustrates that over the next 10 years we expect to have 36% of the funds required for the optimal renewal of assets. The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix C.

Contributing factors for the gap between the forecast renewal costs and current budgets include:

- Not achieving our Asset Renewal Funding Ratio targets over the past 4 financial years as a result of Covid-19 resourcing impacts and project delays associated with post-pandemic market saturation.
- Undertaking a comprehensive review of existing funding allocations and appropriately re-forecasting asset renewal requirements within this Asset Management Plan.
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations.

Medium Term – 10 Year Financial Planning Period

This Asset Management Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner. This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs for the Public Lighting and Electrical Infrastructure over the 10 year planning period is approximately $8.10 million on average per year.

The current (budgeted) operations, maintenance and renewal funding is approximately $4.99 million on average per year giving a 10 year funding shortfall of approximately $3.11 million on average per year.

This indicates that approximately 62% of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 100% for the first years of the Asset Management Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the Long-Term Financial Plan

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the Long-Term Financial Plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the Asset Management Plan or revising the Long-Term Financial Plan.

The forecast costs (outlays) required for consideration in the 10 year Long-Term Financial Plan are shown below in Table 7.1.2, where forecast costs are shown in 2024/25 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024/25	$0	$1,747,000	$1,478,327	$2,414,000	$0
2025/26	$0	$1,747,000	$1,478,327	$5,150,000	$0
2026/27	$0	$1,747,000	$1,478,327	$5,150,000	$0
2027/28	$0	$1,747,000	$1,478,327	$5,150,000	$0
2028/29	$0	$1,747,000	$1,478,327	$5,150,000	$0
2029/30	$0	$1,747,000	$1,478,327	$5,150,000	$0
2030/31	$0	$1,747,000	$1,478,327	$5,150,000	$0
2031/32	$0	$1,747,000	$1,478,327	$5,150,000	$0
2032/33	$0	$1,747,000	$1,478,327	$5,150,000	$0
2033/34	$0	$1,747,000	$1,478,327	$5,150,000	$0

For the next revision of this Asset Management Plan, it is recommended to include the acquisition costs (upgrade/new) that are specified within the Resource Plan and accommodated within the Long-Term Financial Plan. This has been recognised as an action within the Improvement Plan (Chapter 8). Costs associated with asset disposal, will continue to be identified through Council Reports and accommodated within the annual Business Plan and Budget and Long-Term Financial Plan as required.

7.2 Funding Strategy

The proposed funding for assets is outlined in the City of Adelaide Annual Business Plan and Budget and Long-Term Financial Plan.

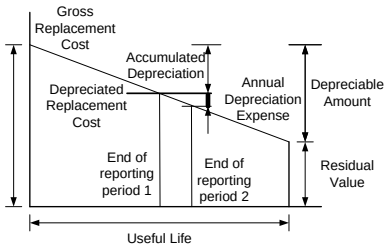
The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset Valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at fair value cost to replace service capacity in accordance with Australian Accounting Standards.

Gross Replacement Cost	$145.6 million
Depreciable Amount	$145.6 million
Depreciated Replacement Cost[5]	$62.5 million
Depreciation	$5.1 million



7.3.2 Valuation Forecast

Asset values are forecast to increase as additional assets are added to the network.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

Increases to asset valuation are formally recognised through asset revaluations in conjunction with updates to Asset Management Plans, which are both typically undertaken every 4 years.

[5] Also reported as Written Down Value, Carrying or Net Book Value.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this Asset Management Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this Asset Management plan and provides readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- All current assets will remain within the organisation's ownership throughout the planning period.
- Renewal forecasts are based on costs associated with like for like or modern equivalent replacement and are based off current design standards and any legislated requirements. They do not account for additional costs to upgrade assets or install new ancillary assets.
- Renewal forecasts for this Interim Asset Management Plan have been derived based on the average annual asset consumption of the Public Lighting and Electrical Infrastructure asset class. This financial figure is derived utilising asset quantities, renewal unit rates and asset useful life information.
- Renewal forecasts have been escalated into FY24/25 dollars (based on historic and forecast inflation).
- Renewal forecasts account for external design requirements, where costs are allocated within each FY of the Asset Management Plan as a "Design Program" where applicable (typically between 5-10% of annual construction costs)
- Renewal planning consider asset condition, asset functionality and integrated planning principles.
- Renewal forecasts have been aligned where appropriate with upgrade projects approved by Council and recognised in the Long-Term Financial Plan (e.g. Main Streets).
- Renewal forecasts do not account for internal staff resourcing. These resources are to be allocated through a capital resource overhead and accommodated into the Long-Term Financial Plan separately.
- Asset useful lives align with current levels of service and are based on the judgment and experience of internal staff.
- Asset useful life and remaining useful life estimates assume existing maintenance resourcing levels are continued.
- Acquisition (upgrade/new) costs are not recognised within this Asset Management Plan. These costs will be recognised in the Resource Plan and incorporated into Long-Term Financial Plan separately.
- Operations and maintenance forecasts are prioritised and delivered with respect to existing budget (standards to be reviewed and associated cost impacts to be incorporated into a future revision of this Asset Management Plan).
- Operations and maintenance forecasts do not currently account for the future acquisition of new assets through upgrade/new projects or gifted assets (to be considered through the annual business plan and budget and incorporated into future revisions of this Asset Management Plan).
- The Long-Term Financial Plan will appropriately escalate financial outlays communicated within this Asset Management Plan.

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this Asset Management Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale[6] in accordance with Table 7.5-1.

Table 7.5-1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for the reliability of data used in this Asset Management Plan is considered to be of a medium confidence level. Further, more granular assessment is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in Asset Management Plan

Data	Confidence Assessment	Comment
Demand drivers	High	Based off corporate planning documents and strategies
Growth projections	High	Based off State government projections and industry research and analysis
Acquisition forecast	Low	Not accommodated within this Asset Management Plan
Operation forecast	High	Based off known requirements and known costs for condition audits and utility costs.
Maintenance forecast	Medium	Maintenance requirements are not forecasted, currently just aligned to existing budget allocations
Asset values	Medium	Asset revaluation was last undertaken in 2019/20. Renewal forecasts have utilised these figures, with escalations to represent anticipated costs to deliver works in 2024/25 dollars
Asset useful lives	Medium	In line with industry standards with regular review

[6] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Condition modelling	Low	Due to the low reliability of existing asset condition information, renewal forecasts have been derived based on the average annual asset consumption of the Public Lighting and Electrical Infrastructure asset class, rather than from condition information for individual assets. Further works are recognised in the improvement plan to define assets at amore granular level to improve condition auditing and deterioration modelling.
Disposal forecast	Low	Not accommodated within this Asset Management Plan

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

8.1.1 Accounting and financial data sources

This Asset Management Plan utilises accounting and financial data. The source of the data is from the accounting module of CoA's Asset Management System (Assetic).

8.1.2 Asset management data sources

This Asset Management Plan also utilises asset management data. The source of the data is from CoA's Asset Management System (Assetic).

8.2 Improvement Plan

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Comprehensive update of this Asset Management Plan following the completion of spatial data improvements, asset condition audit and asset revaluation.	Infrastructure Planning	Within existing resource allocations	2025-26
2	Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the Long Term Financial Plan, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs.	Strategy, Insights & Performance, with organisational support Infrastructure Planning	Within existing resource allocations	2024-25
3	Finalise the Public Lighting Strategy to identify key priority projects for inclusion within the Resource Plan. Asset Management Plans to be reviewed and updated where required, considering any impacts to planned asset renewal programs.	Infrastructure Planning	Within existing resource allocations	2024-25
4	Continue to review asset renewal forecasts and requirements for existing EV charging stations as the City of Adelaide Electrical Vehicle Charging Infrastructure Roadmap is implemented.	Infrastructure Planning	Within existing resource allocations	2024-25
5	Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and Long Term Financial Plan.	Infrastructure Planning, City Operations	Within existing resource allocations	2024-25 2025-26
6	Continue to work in partnership with both the State and Federal Governments to pursue external funding opportunities for both renewal and significant upgrade/new Public Lighting and Electrical Infrastructure projects.	Infrastructure Planning	Within existing resource allocations	Ongoing

7	Continue to undertake regular condition audits and revaluation for all our Public Lighting and Electrical Infrastructure assets within the nominated 4-year cycles, including regular review of asset useful lives.	Infrastructure Planning	Within existing resource allocations	Ongoing
8	Continue to review our technical standards and their application across the City and Park Lands with respect to climate resilience, performance, whole-of-life cost, amenity, and heritage requirements.	Infrastructure Planning, Technical Services	Within existing resource allocations	Ongoing
9	Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls.	Sustainability, Infrastructure Planning	Within existing resource allocations	Ongoing
10	Improve the capture of carbon emission data for technical standards to support lower carbon decision making	Low Carbon & Circular Economy, Infrastructure Planning, Technical Services	Led by existing resources, with external support identified through the Business Plan and Budget	Ongoing
11	Improve the capture of carbon emission data for project procurement to support lower carbon decision making	Low Carbon & Circular Economy, Procurement, Infrastructure Delivery	Led by existing resources, with external support identified through the Business Plan and Budget	Ongoing
12	Engage with the community and seek feedback regarding levels of customer satisfaction for CCTV Cameras and Electrical Vehicles Charging Station assets for the next revision of this Asset Management Plan.	Infrastructure Planning	Within existing resource allocations	2025-26
13	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis	Strategy, Insights & Performance, Infrastructure Planning	Within existing resource allocations	2024-25
14	Review and standardise asset hierarchies for all asset classes within Public Lighting and Electrical Infrastructure assets in context with the Streets, Park Lands and Buildings Categories.	Infrastructure Planning, City Operations	Within existing resource allocations	2024-25
15	Review customer service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities.	Infrastructure Planning, City Operations, Customer Centre	Within existing resource allocations	2024-25
16	Further develop processes to ensure asset data is updated following the completion of contracted maintenance work and emergency asset replacement resulting from vandalism or knockdowns	Infrastructure Planning, City Operations	Within existing resource allocations	2024-25

8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The Asset Management Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budgets will be incorporated into the Long-Term Financial Plan once completed.

This Asset Management Plan is scheduled to be comprehensively updated in the 2025-26 Financial Year following the completion of spatial data improvements, asset condition audit and asset revaluation. It has a maximum life of 4 years and will require complete revision and updating within two years of a general Council election, pursuant to section 122 of the Local Government Act 1999 (SA).

8.4 Performance Measures

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the Long-Term Financial Plan
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the Asset Management Plan
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans
- The Asset Renewal Funding Ratio achieving the Organisational target (90-110%)
- Achieving Technical Level of Service objectives
- Reviewing changes to customer service request numbers and customer satisfactory surveys
- Progressing with the implementation of Improvement Actions identified in Table 8.2
- Reviewing and update of the Plan at minimum every four years

9.0 REFERENCES

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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- City of Adelaide 2020-2024 Strategic Plan, https://www.cityofadelaide.com.au/about-council/plans-reporting/strategic-planning/
- AS/NZS 1158 Series - Provides minimum standards for Public Lighting and specifies performance and design requirements.
- AS/NZS 3000 - This standard sets out the requirements for the design, construction and verification of electrical installations

10.0 APPENDICES

Appendix A Operation Forecast

The forecast operational costs for the Public Lighting and Electrical Infrastructure are shown below. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Table A - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2024-25	$1,747,000	$0	$1,747,000
2025-26	$1,747,000	$0	$1,747,000
2026-27	$1,747,000	$0	$1,747,000
2027-28	$1,747,000	$0	$1,747,000
2028-29	$1,747,000	$0	$1,747,000
2029-30	$1,747,000	$0	$1,747,000
2030-31	$1,747,000	$0	$1,747,000
2031-32	$1,747,000	$0	$1,747,000
2032-33	$1,747,000	$0	$1,747,000
2033-34	$1,747,000	$0	$1,747,000

Appendix B Maintenance Forecast

The forecast maintenance costs for the Public Lighting and Electrical Infrastructure are shown below. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Table B - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2024-25	$1,478,327	$0	$1,478,327
2025-26	$1,478,327	$0	$1,478,327
2026-27	$1,478,327	$0	$1,478,327
2027-28	$1,478,327	$0	$1,478,327
2028-29	$1,478,327	$0	$1,478,327
2029-30	$1,478,327	$0	$1,478,327
2030-31	$1,478,327	$0	$1,478,327
2031-32	$1,478,327	$0	$1,478,327
2032-33	$1,478,327	$0	$1,478,327
2033-34	$1,478,327	$0	$1,478,327

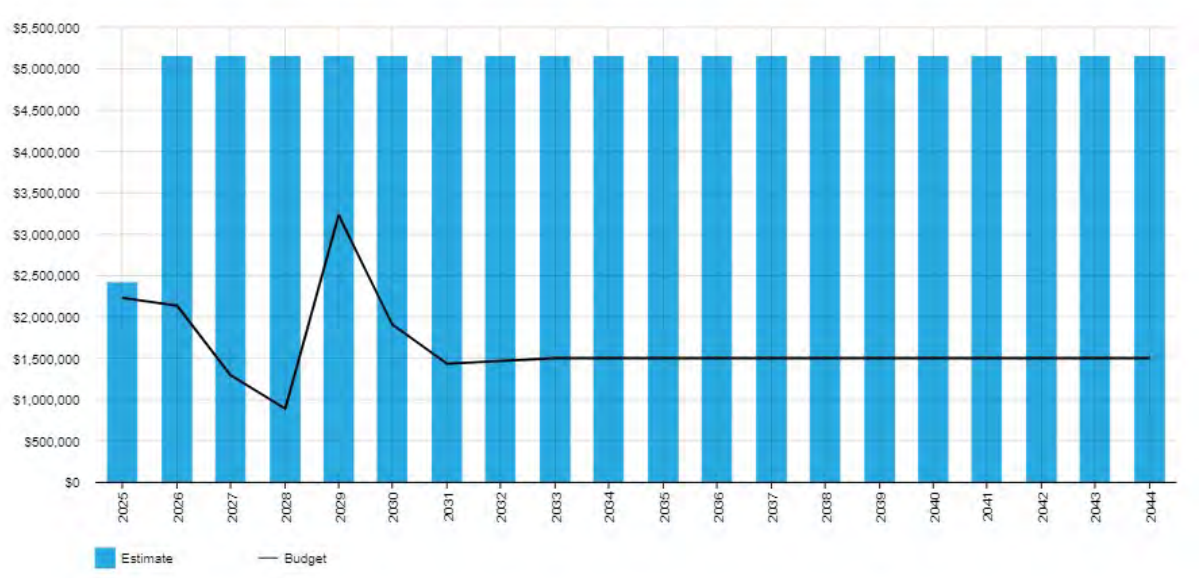
Appendix C Renewal Forecast Summary

The forecast renewal costs for the Public Lighting and Electrical Infrastructure, relative to current renewal budgets are shown below, in conjunction with the annual renewal budget shortfall and the cumulative budget shortfall over the 10-year planning period. All Forecast costs are shown in 2024-25 dollar values.

Table C - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget	Annual Budget Shortfall	Cumulative Budget Shortfall
2024-25	$2,414,000	$2,232,950	$181,050	$181,050
2025-26	$5,150,000	$2,137,455	$3,012,545	$3,193,595
2026-27	$5,150,000	$1,298,457	$3,851,543	$7,045,138
2027-28	$5,150,000	$893,688	$4,256,312	$11,301,450
2028-29	$5,150,000	$3,230,150	$1,919,850	$13,221,300
2029-30	$5,150,000	$1,911,518	$3,238,482	$16,459,782
2030-31	$5,150,000	$1,435,384	$3,714,616	$20,174,398
2031-32	$5,150,000	$1,468,000	$3,682,000	$23,856,398
2032-33	$5,150,000	$1,502,758	$3,647,242	$27,503,640
2033-34	$5,150,000	$1,502,758	$3,647,242	$31,150,882

Across the 10-year planning period, the forecast renewal costs are $48.8 million, with a current budget allocation of $17.6 million, resulting in a cumulative budget shortfall of $31.15 million. This equates to an asset renewal funding ratio of 36%.



Appendix D Budget Summary by Lifecycle Activity

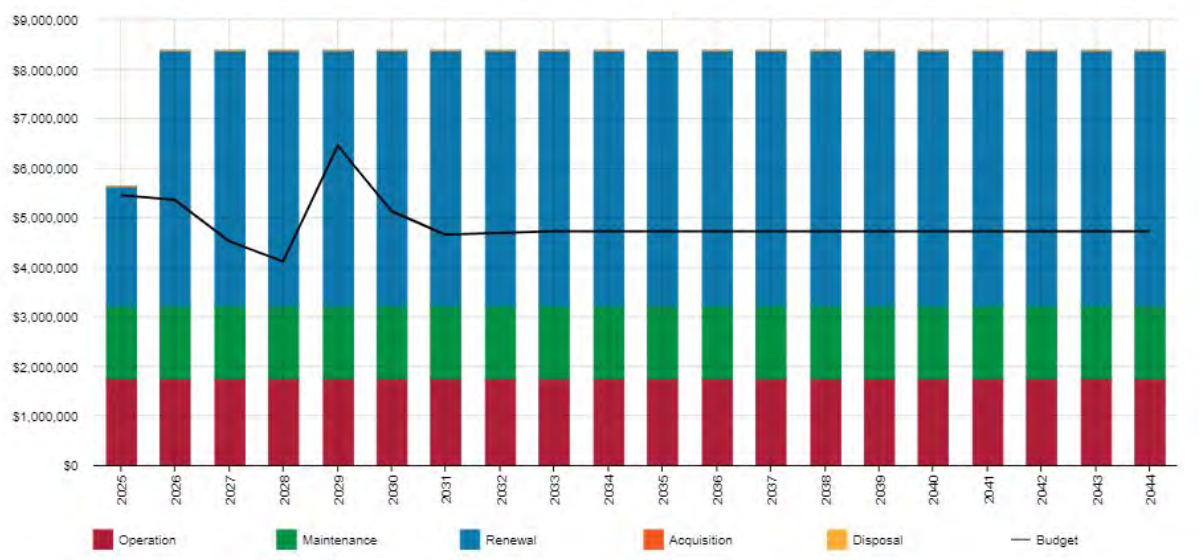
The forecast costs (outlays) required for consideration in the 10 year Long-Term Financial Plan are provided in shown below. These costs include renewal, maintenance, and operations of our existing assets. For the next revision of this Asset Management Plan, it is recommended to include the acquisition costs (upgrade/new) that are specified within the Resource Plan and are accommodated within the Long-Term Financial Plan. This has been recognised as an action within the Improvement Plan (Chapter 8). Costs associated with asset disposal, will continue to be identified through Council Reports and accommodated within the annual Business Plan and Budget and Long-Term Financial Plan as required. All forecast renewal costs are shown in 2024/25 dollar values and operations/maintenance costs are shown in 2023/24 dollar values.

Table D – Budget Summary by Lifecycle Activity

Year	Acquisition *	Operation	Maintenance	Renewal	Disposal
2024-25	$0	$1,747,000	$1,478,327	$2,414,000	$0
2025-26	$0	$1,747,000	$1,478,327	$5,150,000	$0
2026-27	$0	$1,747,000	$1,478,327	$5,150,000	$0
2027-28	$0	$1,747,000	$1,478,327	$5,150,000	$0
2028-29	$0	$1,747,000	$1,478,327	$5,150,000	$0
2029-30	$0	$1,747,000	$1,478,327	$5,150,000	$0
2030-31	$0	$1,747,000	$1,478,327	$5,150,000	$0
2031-32	$0	$1,747,000	$1,478,327	$5,150,000	$0
2032-33	$0	$1,747,000	$1,478,327	$5,150,000	$0
2033-34	$0	$1,747,000	$1,478,327	$5,150,000	$0

*Costs accounted for within the Resource Plan and incorporated into Long-Term Financial Plan separately (i.e. not through the Asset Management Plan)

Figure D: Budget Summary by Lifecycle Activity



Appendix E Asset Renewal Intervention Levels

The useful lives and condition intervention level of assets used to develop projected asset renewal forecasts are shown in Table 5.4 Asset useful lives were last reviewed in 2023.

Table 5.4: Useful Lives of Assets

Asset Category	Asset Type	Intervention Level	Useful Life (years)
Public Lighting and Electrical	Luminaires	4	30
	Poles	4	30
	Brackets	4	30
	Electrical cables	4	30
	Electrical conduit	4	30
	Pits	4	30
	Switchboards	4	30
	C-Bus (lighting control)	4	30
CCTV Network	CCTV Camera – low resolution	4	12
	CCTV Camera – high resolution	4	5
	Equipment Hub	4	12
	Fibre Optic Network Cable	4	30
	Fibre Optic Network Conduit	4	30
	Servers	4	7
	Switches	4	7
EV Charging Stations	EV Charger	4	10
Defibrillators	Defibrillator Unit	4	8

CITY OF ADELAIDE

Engagement Summary and Submissions
Draft Water Infrastructure Asset Management Plan

ENGAGEMENT SUMMARY

Formal consultation on City of Adelaide's draft Water Infrastructure Asset Management Plan occurred between 2 April 2024 and 10 May 2024.

Community consultation included a Your Say Adelaide engagement page in conjunction with two drop-in sessions that were held at the Hutt Street Library (23 April, 12 noon - 2 pm) and the North Adelaide Library on Tynte Street (24 April, 10am - 12 noon).

Notification of the public consultation was announced through the Government Gazette and a Public Notice in the Advertiser, as well as advertised through physical and electronical promotion through City of Adelaide platforms including signage at community centres and social media campaigns.

Your Say Survey

The Your Say Adelaide community engagement platform provided an overview of what Asset Management is as well as the purpose of the Asset Management Plan. Additionally, it highlighted the journey that has been undertaken to date in the development of the draft Asset Management Plans, which included:

- Preliminary engagement with our community to better understand and measure levels of satisfaction for the services provided by our assets.
- Identifying where current levels of service are not meeting the community's expectation, to then enable recommendations to be made to Council regarding how our assets are managed into the future through the development of the draft Asset Management Plans.

We have used the insights from the community to develop the draft Water Infrastructure Asset Management Plan and through the final consultation, asked the question, did we get it right?

Through the Your Say Adelaide engagement page and two drop-in sessions, we received:

- 670 visitors to the Your Say Adelaide landing page (for all six AM Plans)
- 13 visitors who viewed the feedback form
- 3 survey responses

Respondents were prompted to provide demographic information, which is summarised below:

Ratepayers:

1 survey respondents identified as ratepayers within the City of Adelaide (33.3%)

2 survey respondents identified as a non-ratepayer (66.7%)



Engagement Summary and Submissions
Draft Water Infrastructure Asset Management Plan

Residents:

2 survey respondents identified as residents within Adelaide

0 survey respondents identified as residents within North Adelaide

1 survey respondents identified as a City visitor



How you participate' in City life:



Feedback Summary of Survey Responses:

Q1. Do you support the adoption of the Water Infrastructure Asset Management Plan?

- 3 of 3 written submissions via YourSay Adelaide were in support of the Plan (100%)



Engagement Summary and Submissions
Draft Water Infrastructure Asset Management Plan

Your Say Adelaide

Drop-In Sessions

From the two drop-in sessions that were held at the Hutt Street Library and the North Adelaide Library on Tynte Street, there were no verbal conversations with the community relating to the Water Infrastructure AM Plan.

YOUR SAY ADELAIDE ENGAGEMENT SUBMISSIONS

Respondent	Do you support the adoption of the AM Plan?	Comments	Response
Respondent 1 (19/04/24)	Yes	We need to have an active preservation plan for or natural waterways and a flood plan.	-
Respondent 2 (24/04/24)	Yes	-	-
Respondent 1 (29/04/24)	Yes	Its important to have a strong strategy that provides an overarching road map of the city's water management plans	-



Water Infrastructure Asset Management Plan

Summary



CITY OF ADELAIDE



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EXECUTIVE SUMMARY

1 The Purpose of the Plan

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*, 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 assets class under our care and control.

The City of Adelaide has six Asset Management Plans, which includes Water Infrastructure, Transportation, Park Lands & Open Space, Buildings, Public Lighting and Electrical and Urban Elements. The fundamental purpose of this Water Infrastructure 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 Water Infrastructure assets, to cater for the community's required levels of service both now and into the future.

Work is currently underway to significantly improve the spatial data, asset condition information and asset attribute information utilised within this Water Infrastructure Asset Management Plan. These activities align with good asset management practices and will provide more granular information to enable robust analysis to inform future decision making. The outcome of this work, which is due for completion by June 2025, will enable a more mature Water Asset Management Plan with a higher degree of confidence for the future requirements of the asset class.



Therefore, due to the current maturity level of the asset data, this Water Infrastructure Asset Management Plan will be considered an interim document, which will be updated following the completion of the condition audit, and subsequent modelling and analysis.

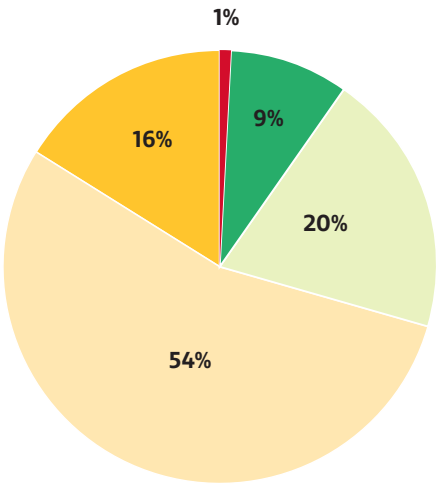
This interim plan defines the current state of our $282.1 million Water Infrastructure asset portfolio, as well as the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan and to achieve our asset performance targets.

2 Our Water Infrastructure Assets

The City of Adelaide's Water Infrastructure portfolio is valued at approximately $282.1 million and provides critical services which protect the community from heavy rainfall and flood events, conserve the ecological health of our waterways and provide recreational facilities and natural amenity within our Park Lands. These assets include the underground stormwater drainage network, stormwater management devices (e.g. detention basins, gross pollutant traps), Karrawirra Pari/River Torrens, Park Lands watercourses, potable and non-potable water distribution systems and sewer infrastructure.

A small proportion of our Water Infrastructure assets have shared management responsibilities with other government agencies. These include the Karrawirra Pari/River Torrens as well as specific Brown Hill Keswick Creek stormwater management devices located within Pakapakanthi/Park 16 and Kurangga/Park 20. The Torrens Lake, upstream of the Torrens Weir extending to Albert Bridge, is the sole responsibility of the City of Adelaide, with the remaining sections of the River outside of this area having shared management responsibilities. Stormwater infrastructure located within our Park Lands associated with the Brown Hill Keswick Creek catchment falls under the responsibility of the Brown Hill Keswick Creek Board, where financial contributions are made annually by subsidiaries in accordance with a funding deed.

To monitor the performance of our Water Infrastructure assets, we undertake condition audits at regular intervals. Asset condition information is analysed with respect to technical intervention criteria to inform our maintenance and renewal programs. The condition of our Water Infrastructure is generally rated in a fair condition, with an overall condition index rating of 2.8. 83% of assets are estimated to be in a very good to fair condition and 17% of assets are estimated to be in a poor or very poor condition, which form the general basis of our future renewal program priorities.



Condition Grading	Description of Condition
1	**Very Good:** free of defects, only planned and/or routine maintenance required
2	**Good:** minor defects, increasing maintenance required plus planned maintenance
3	**Fair:** defects requiring regular and/or significant maintenance to reinstate service
4	**Poor:** significant defects, higher order cost intervention likely
5	**Very Poor:** physically unsound and/or beyond rehabilitation, immediate action required

The Torrens Weir is an aging asset, originally constructed in 1881 with sluice gates added in 1929. Majority of its components are rated in a fair to poor condition and engineering inspections and recommendations have identified the need to undertake an options analysis (currently underway) to guide the future management of the asset as it approaches the end of its useful life.

It is important to note that the condition data for the underground stormwater network is considered to be of low reliability. Network wide condition data is not available and age data has been utilised to forecast the estimated condition rating where no condition data is available. A comprehensive network wide condition audit is currently underway for the underground stormwater network, which will provide improved asset data for renewal modelling and analysis for the next revision of this Asset Management Plan.

3 Community Engagement and Customer Satisfaction

In November 2021, we undertook an engagement process with city residents and visitors to better understand and measure levels of customer satisfaction for the services provided by our Water Infrastructure assets. A summary of the responses is shown below.

Category	Average Score	Very Poor (<40%)	Poor (40-54%)	Average (55-69%)	Good (70-84%)	Excellent (>85%)
Underground Stormwater Drainage Network	93%					●
Karrawirra Pari/River Torrens and Park Lands watercourses	85%					●

The overall feedback confirmed appropriate levels of customer satisfaction for the maintenance and renewal of our Water Infrastructure assets.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in November 2023. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council also approved the development of the Water Infrastructure Asset Management Plan based on the planning principles and recommended management strategies presented within the report and its attachments.





4 Current and Future Demands

It is anticipated that City of Adelaide will be subject to considerable change over the next ten years. This will result in our Water Infrastructure being subject to new demands that have the potential to impact future service delivery and the requirements of our existing assets.

Key demand drivers and future challenges will include:

- City growth
- Changing demographic
- Tourism & event growth
- Climate change and carbon neutrality
- Emerging technology
- Legislation & regulation

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets, providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, such as educating the community around alternative options, which facilitates service provision without the need to invest in new or upgraded infrastructure.

Demand management will include:

- Continuing to engage with our community through annual City User Profile surveys
- Developing a Stormwater Management Plan (SMP) to understand the existing performance of the stormwater drainage network and to provide solutions to mitigate flood risk and improve water quality
- Completion of the Adelaide Park Lands Strategic Water Resources Study to identify key initiatives to enable sustainable water resource planning for current and future demands
- Completion of the Water Sensitive Urban Design (WSUD) Priority Investment Study to identify key upgrade projects that will improve the quality of stormwater runoff
- Delivering priority upgrade/new projects identified within the Strategic Plan and Strategic Documents
- Ensuring stormwater assets are renewed to accommodate current and forecasted future storm events
- Ensuring climate risk mitigation and adaptation is a key focus for strategic planning, asset management and project delivery
- Continuing to review and update design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes through increased usage of recycled materials
- Continuing to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches, and methodologies
- Continuing to monitor changes to legislation and ensure appropriate adaptation into asset management practices



5 Strategic Planning

Under the *Local Government Act (SA) 1999*, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below:

Strategic Plan ***Community***	Long term with a four year delivery focus. *Planning for the vision and aspirations of the Adelaide Capital City.*
Long-Term Financial Plan ***Financial***	Ten year Plan, revised annually to ensure a ten year view is maintained. *Planning for the long-term financial sustainability of the City of Adelaide.*
Asset Management Plans ***Infrastructure***	Suite of ten year Plans. *Planning for the sustainable renewal and maintenance of Council assets.*
City Plan ***Development / Built Form***	Ten year Spatial Plan. *Planning for the future land uses and built form of the Adelaide Capital City.*

Through the City of Adelaide Strategic Plan 2024 – 2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

Our Community: Vibrant, connected and inclusive
Our Environment: Resilient, protected and sustainable
Our Economy: Growing, innovative and responsive
Our Places: Interesting, purposeful and safe
Our Corporation: High performing, customer-centric and bold

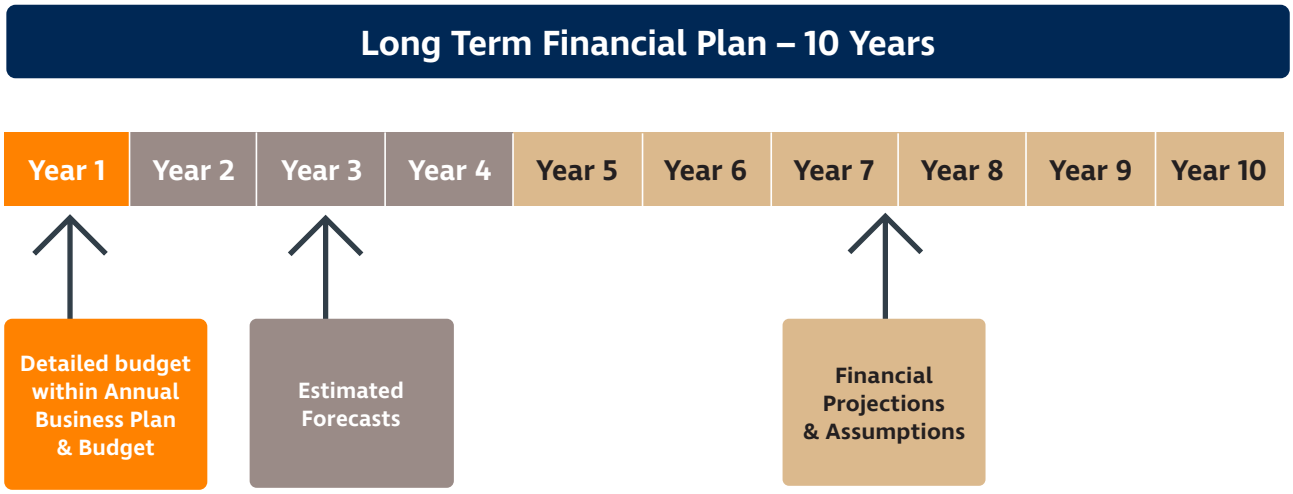
As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

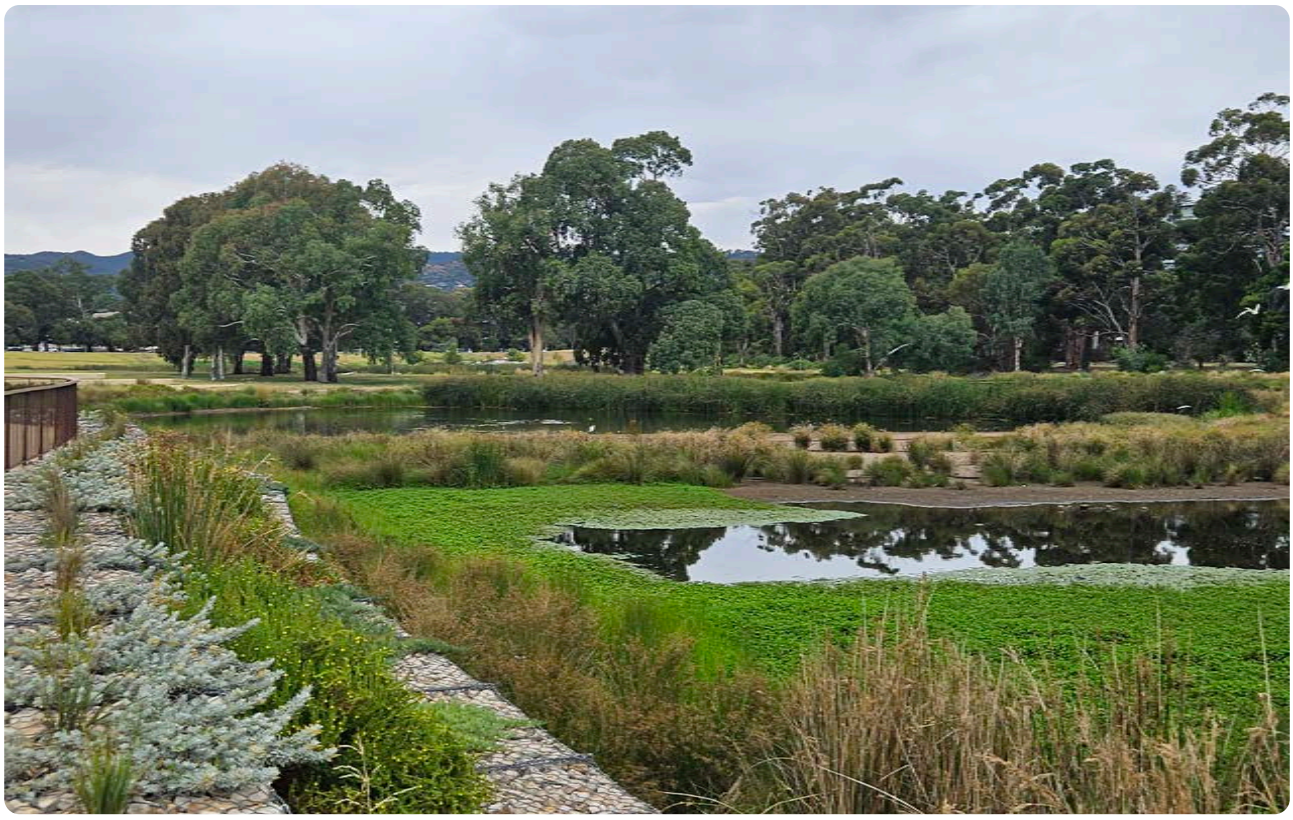
- Exceptional Amenity – Be bold and courageous in our pursuit of excellence for our city
- Quality Housing – Strive for liveability and affordability to attract and retain residents
- Community Connection – Strengthen connection, accessibility, diversity and inclusivity by putting people first
- Unique Experiences – Create interesting experiences for our residents, workers and visitors
- Climate Resilience – Embed climate resilience in all that we do
- Economic Growth – Encourage innovation, investment and development in current and emerging sectors
- Budget Repair – Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan provides a four-year view of new and upgrade projects, resources, and budget requirements to deliver our Strategic Plan aspirations and objectives.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (e.g. progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.





6 Lifecycle Management

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets



This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs. Renewal requirements have been identified through a combination of workshops with key infrastructure and maintenance staff and available condition audit information.

In addition to condition based renewal interventions, this asset management plan also forecasts service/capacity based renewal interventions to address known performance deficiencies (i.e. where pipe sizes and side entry pit inlet capacity is not sufficient to manage stormwater runoff) at strategic locations where streetscape upgrades are being undertaken (eg. Main Street Revitalisation Projects) as well as significant road renewal projects.

While we have proactive maintenance programs associated with legislative requirements for water quality testing, general operational and maintenance activities are typically evaluated and prioritised with respect to budget provisions within the Long-Term Financial Plan and Annual Business Plan and Budget. Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for Water Infrastructure assets, with a view to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. The associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports, to then be considered within the Long-Term Financial Plan and Business Plan and Budget.

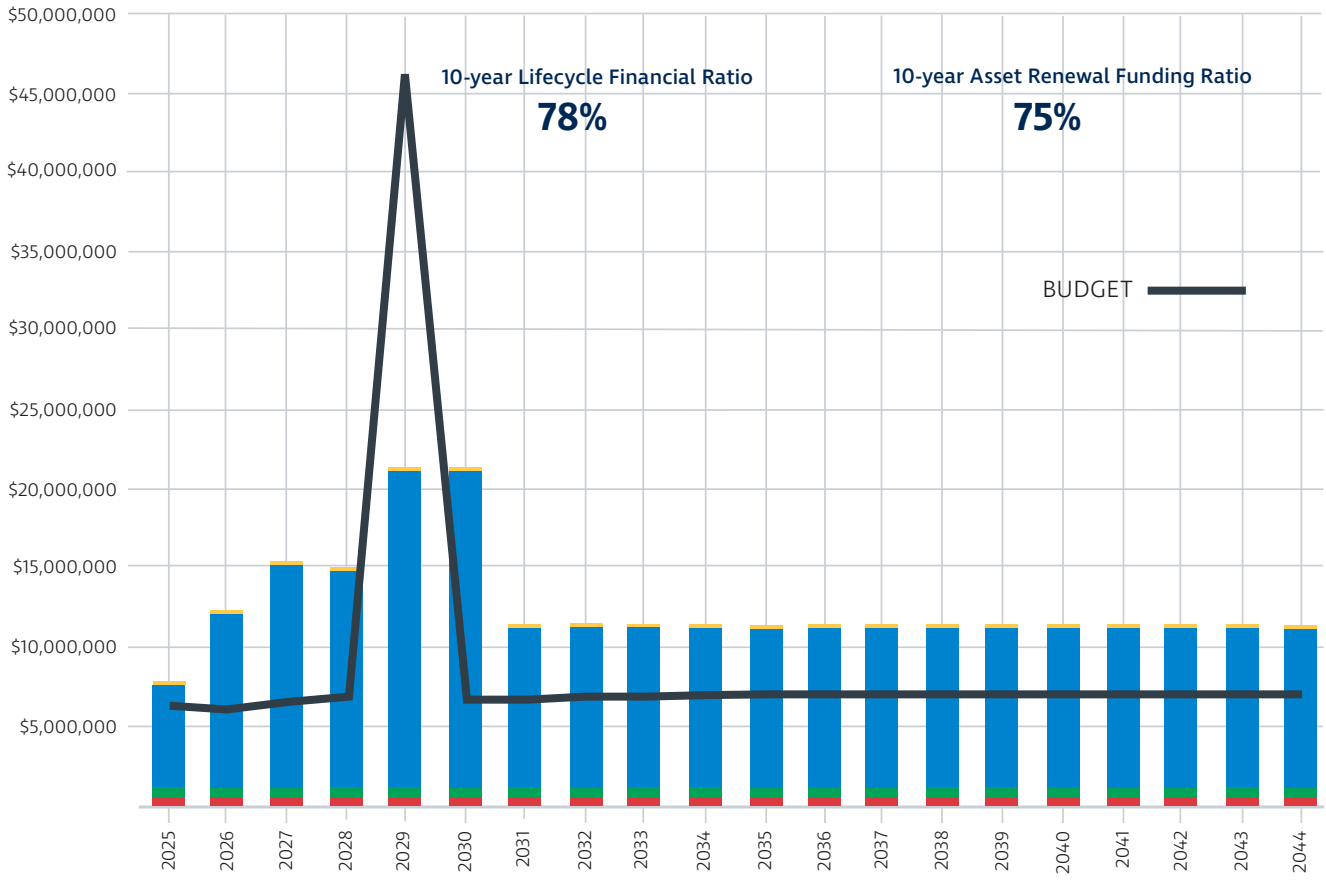


7 Financial Summary

This Asset Management Plan defines the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets. The lifecycle costs necessary to operate, maintain and renew our assets as outlined within this Asset Management Plan is approximately $13.95 million on average each year across the 10-year planning period. The associated 10-year annual average financial forecasts for renewal, maintenance and operation are presented below for Water Infrastructure assets.

Lifecycle Category	10-Year Annual Average Forecast
Renewal	$12.60 M
Maintenance	$0.73 M
Operation Cost	$0.62 M
Lifecycle Cost	$13.95 M

Currently, the lifecycle budget allocation within the Long-Term Financial Plan is only $10.84 million on average each year. This leaves a funding shortfall of $3.11 million on average each year and means we currently only have 78% of the costs (Lifecycle Financial Ratio) to deliver the required activities to sustain current levels of service.



LIFECYCLE SUMMARY

Annual Average first 10 years

Lifecycle Forecast	$13,952,439
Planned Budget	$10,842,650
Shortfall	-$3,109,789

MAINTENANCE

Annual Average first 10 years

Planned Budget	$734,502
Lifecycle Forecast	$734,502

OPERATION

Annual Average first 10 years

Planned Budget	$620,937
Lifecycle Forecast	$620,937

RENEWAL

Annual Average first 10 years

Planned Budget	$9,487,211
Lifecycle Forecast	$12,597,000



Noting that this Asset Management Plan has not forecast any additional operational and maintenance requirements, the identified lifecycle funding shortfall is associated with the revised asset renewal forecasting. The Water Infrastructure asset class generally requires additional renewal funding across the 10-year planning period to maintain existing levels of service.

The Asset Renewal Funding Ratio indicates that over the next 10 years our current budgets within the Long-Term Financial Plan account for 75% of the forecast funding required for the optimal renewal of our Water Infrastructure Assets. Contributing factors for the gap between the forecast renewal costs and current budgets within the Long-Term Financial Plan include:

- Not achieving our Asset Renewal Funding Ratio targets over the past 3 years (a result of covid-19 resourcing impacts and project delays associated with market saturation)
- Comprehensively reviewing our stormwater management planning principles, to appropriate recognise service-based renewal interventions aligned with key streetscape upgrade projects, with a requirement for increased pipe sizes and catchpit arrangements
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations. (We have experienced significant increases in project unit rates, noting that the Local Government Association (LGA) have indicated that costs and materials have increased up to 25% post pandemic).

Only what is funded in the Long-Term Financial Plan and approved through the Annual Business Plan and Budget can be delivered. Should the Long-Term Financial Plan be unable to accommodate the revised asset renewal forecasts recommended within this Asset Management Plan, there will be associated service and risk impacts.

Continuing to leverage off external funding opportunities will allow us to maintain and enhance the quality of the service we provide, while reducing financial pressures through the efficiencies in an increased revenue. We will continue to work in partnership with both the State and Federal Governments to pursue these opportunities for both renewal and significant new and upgrade projects.

8 Potential Service and Risk Impacts

If the forecast activities outlined within this Asset Management Plan (operations, maintenance, renewal) are unable to be accommodated into the Long-Term Financial Plan, there will be potential service consequences for users. These service consequences include:

- Reduced levels of service for Water Infrastructure
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

These associated risk consequences include:

- Increased safety and property damage risks from stormwater flooding
- Increased safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased environmental risks and associated reduction in amenity due to insufficient management of the Karrawirra Pari/River Torrens and Park Lands water courses including adjacent assets
- Increased reputational risks associated with services not aligning with community expectations
- Increased financial risks associated with additional maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased economic risk associated with reduced business activity, events and tourism
- Intergenerational inequity (passing on costs and risk to future generations)

If the forecast activities outlined within this Asset Management Plan are unable to be accommodated into the Long-Term Financial Plan, we will endeavour to manage these risks within available funding by:

- Continuing to undertake regular asset condition and maintenance inspections
- Prioritising all asset renewal and maintenance activities with respect to available budget
- Revising our levels of service to establish an acceptable balance between cost, level of service and risk
- Developing a communication strategy to manage expectations and educate the community around affordable levels of service
- Continuing to seek out external funding opportunities
- Prioritisation of the delivery of key actions from the Improvement Plan



9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

	Improvement Plan Actions
1	Comprehensive update of this Asset Management Plan following the completion of spatial data improvements, asset condition audit and asset revaluation.
2	Finalise the Stormwater Management Plan to identify key priority upgrade projects that will improve the city's overall flood resiliency as well as improve water quality for the Karrawirra Pari/River Torrens and Park Lands watercourses.
3	Finalise the Adelaide Park Lands Strategic Water Resources Study to identify key initiatives to enable sustainable water resource planning for current and future demands.
4	Finalise the Water Sensitive Urban Design (WSUD) Priority Investment Study to identify key priority upgrade projects that will improve the quality of stormwater runoff that is discharged into natural water courses.
5	Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the Long Term Financial Plan, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs.
6	Revise asset renewal forecasts for the Torrens Weir following the completion of the Lifecycle Study and Options Analysis.
7	Continue to work in partnership with both the State and Federal Governments to pursue external funding opportunities for both renewal and significant upgrade/new water infrastructure projects.
8	Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and Long Term Financial Plan.
9	Continue to undertake regular condition audits and revaluation for all our water infrastructure assets within the nominated 4-year cycles, including regular review of asset useful lives.
10	Continue to review our technical standards for water infrastructure with respect to climate resilience, circular economy, recycled materials, durability and performance, whole-of-life cost, amenity, and heritage requirements.
11	Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls.
12	Improve the capture of carbon emission data for technical standards and project procurement to support lower carbon decision making.
13	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis.
14	Review and standardise asset hierarchies for all asset categories within Water Infrastructure.
15	Review customer service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities.

CITY OF ADELAIDE



Water Infrastructure Asset Management Plan



CITY OF ADELAIDE



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1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

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*, 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 assets class under our care and control.

The City of Adelaide has six Asset Management Plans, which includes Water Infrastructure, Transportation, Park Lands & Open Space, Buildings, Public Lighting and Electrical and Urban Elements. The fundamental purpose of this Water Infrastructure 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 Water Infrastructure assets, to cater for the community's required levels of service both now and into the future.

Work is currently underway to significantly improve the spatial data, asset condition information and asset attribute information utilised within this Water Infrastructure Asset Management Plan. These activities align with good asset management practices and will provide more granular information to enable robust analysis to inform future decision making. The outcome of this work, which is due for completion by June 2025, will enable a more mature Water Asset Management Plan with a higher degree of confidence for the future requirements of the asset class.



Therefore, due to the current maturity level of the asset data, this Water Infrastructure Asset Management Plan will be considered an interim document, which will be updated following the completion of the condition audit, and subsequent modelling and analysis.

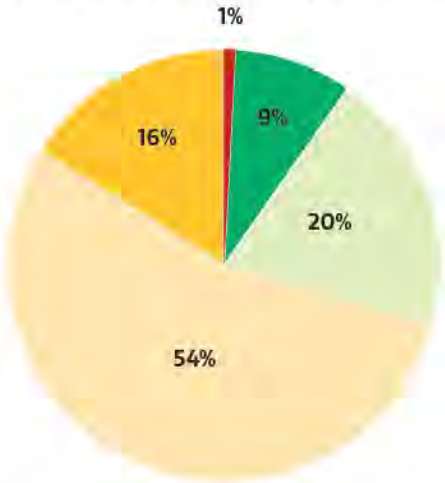
This interim plan defines the current state of our $282.1 million Water Infrastructure asset portfolio, as well as the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan and to achieve our asset performance targets.

1.2 Our Water Infrastructure Assets

The City of Adelaide's Water Infrastructure portfolio is valued at approximately $282.1 million and provides critical services which protect the community from heavy rainfall and flood events, conserve the ecological health of our waterways and provide recreational facilities and natural amenity within our Park Lands. These assets include the underground stormwater drainage network, stormwater management devices (e.g. detention basins, gross pollutant traps), Karrawirra Pari/River Torrens, Park Lands watercourses, potable and non-potable water distribution systems and sewer infrastructure.

A small proportion of our Water Infrastructure assets have shared management responsibilities with other government agencies. These include the Karrawirra Pari/River Torrens as well as specific Brown Hill Keswick Creek stormwater management devices located within Pakapakanthi/Park 16 and Kurangga/Park 20. The Torrens Lake, upstream of the Torrens Weir extending to Albert Bridge, is the sole responsibility of the City of Adelaide, with the remaining sections of the River outside of this area having shared management responsibilities. Stormwater infrastructure located within our Park Lands associated with the Brown Hill Keswick Creek catchment falls under the responsibility of the Brown Hill Keswick Creek Board, where financial contributions are made annually by subsidiaries in accordance with a funding deed.

To monitor the performance of our Water Infrastructure assets, we undertake condition audits at regular intervals. Asset condition information is analysed with respect to technical intervention criteria to inform our maintenance and renewal programs. The condition of our Water Infrastructure is generally rated in a fair condition, with an overall condition index rating of 2.8. 83% of assets are estimated to be in a very good to fair condition and 17% of assets are estimated to be in a poor or very poor condition, which form the general basis of our future renewal program priorities.



Condition Grading	Description of Condition
1	**Very Good:** free of defects, only planned and/or routine maintenance required
2	**Good:** minor defects, increasing maintenance required plus planned maintenance
3	**Fair:** defects requiring regular and/or significant maintenance to reinstate service
4	**Poor:** significant defects, higher order cost intervention likely
5	**Very Poor:** physically unsound and/or beyond rehabilitation, immediate action required

The Torrens Weir is an aging asset, originally constructed in 1881 with sluice gates added in 1929. Majority of its components are rated in a fair to poor condition and engineering inspections and recommendations have identified the need to undertake an options analysis (currently underway) to guide the future management of the asset as it approaches the end of its useful life.

It is important to note that the condition data for the underground stormwater network is considered to be of low reliability. Network wide condition data is not available and age data has been utilised to forecast the estimated condition rating where no condition data is available. A comprehensive network wide condition audit is currently underway for the underground stormwater network, which will provide improved asset data for renewal modelling and analysis for the next revision of this Asset Management Plan.

1.3 Community Engagement and Customer Satisfaction

In November 2021, we undertook an engagement process with city residents and visitors to better understand and measure levels of customer satisfaction for the services provided by our Water Infrastructure assets. A summary of the responses is shown below.

Category	Average Score	Very Poor (<40%)	Poor (40-54%)	Average (55-69%)	Good (70-84%)	Excellent (>85%)
Underground Stormwater Drainage Network	93%					●
Karrawirra Pari/River Torrens and Park Lands watercourses	85%					●

The overall feedback confirmed appropriate levels of customer satisfaction for the maintenance and renewal of our Water Infrastructure assets.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in November 2023. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council also approved the development of the Water Infrastructure Asset Management Plan based on the planning principles and recommended management strategies presented within the report and its attachments.





1.4 Current and Future Demands

It is anticipated that City of Adelaide will be subject to considerable change over the next ten years. This will result in our Water Infrastructure being subject to new demands that have the potential to impact future service delivery and the requirements of our existing assets.

Key demand drivers and future challenges will include:

- City growth
- Changing demographic
- Tourism & event growth
- Climate change and carbon neutrality
- Emerging technology
- Legislation & regulation

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets, providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, such as educating the community around alternative options, which facilitates service provision without the need to invest in new or upgraded infrastructure.

Demand management will include:

- Continuing to engage with our community through annual City User Profile surveys
- Developing a Stormwater Management Plan (SMP) to understand the existing performance of the stormwater drainage network and to provide solutions to mitigate flood risk and improve water quality
- Completion of the Adelaide Park Lands Strategic Water Resources Study to identify key initiatives to enable sustainable water resource planning for current and future demands
- Completion of the Water Sensitive Urban Design (WSUD) Priority Investment Study to identify key upgrade projects that will improve the quality of stormwater runoff
- Delivering priority upgrade/new projects identified within the Strategic Plan and Strategic Documents
- Ensuring stormwater assets are renewed to accommodate current and forecasted future storm events
- Ensuring climate risk mitigation and adaptation is a key focus for strategic planning, asset management and project delivery
- Continuing to review and update design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes through increased usage of recycled materials
- Continuing to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches, and methodologies
- Continuing to monitor changes to legislation and ensure appropriate adaptation into asset management practices



1.5 Strategic Planning

Under the *Local Government Act (SA) 1999*, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below:

Strategic Plan *Community*	Long term with a four year delivery focus. *Planning for the vision and aspirations of the Adelaide Capital City.*
Long-Term Financial Plan *Financial*	Ten year Plan, revised annually to ensure a ten year view is maintained. *Planning for the long-term financial sustainability of the City of Adelaide.*
Asset Management Plans *Infrastructure*	Suite of ten year Plans. *Planning for the sustainable renewal and maintenance of Council assets.*
City Plan *Development / Built Form*	Ten year Spatial Plan. *Planning for the future land uses and built form of the Adelaide Capital City.*

Through the City of Adelaide Strategic Plan 2024 – 2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

Our Community: Vibrant, connected and inclusive
Our Environment: Resilient, protected and sustainable
Our Economy: Growing, innovative and responsive
Our Places: Interesting, purposeful and safe
Our Corporation: High performing, customer-centric and bold

As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

- Exceptional Amenity – Be bold and courageous in our pursuit of excellence for our city
- Quality Housing – Strive for liveability and affordability to attract and retain residents
- Community Connection – Strengthen connection, accessibility, diversity and inclusivity by putting people first
- Unique Experiences – Create interesting experiences for our residents, workers and visitors
- Climate Resilience – Embed climate resilience in all that we do
- Economic Growth – Encourage innovation, investment and development in current and emerging sectors
- Budget Repair – Provide quality services and ensure long-term financial sustainability

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan provides a four-year view of new and upgrade projects, resources, and budget requirements to deliver our Strategic Plan aspirations and objectives.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (e.g. progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.





1.6 Lifecycle Management

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets



This Asset Management Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs. Renewal requirements have been identified through a combination of workshops with key infrastructure and maintenance staff and available condition audit information.

In addition to condition based renewal interventions, this asset management plan also forecasts service/capacity based renewal interventions to address known performance deficiencies (i.e. where pipe sizes and side entry pit inlet capacity is not sufficient to manage stormwater runoff) at strategic locations where streetscape upgrades are being undertaken (eg. Main Street Revitalisation Projects) as well as significant road renewal projects.

While we have proactive maintenance programs associated with legislative requirements for water quality testing, general operational and maintenance activities are typically evaluated and prioritised with respect to budget provisions within the Long-Term Financial Plan and Annual Business Plan and Budget. Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for Water Infrastructure assets, with a view to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. The associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports, to then be considered within the Long-Term Financial Plan and Business Plan and Budget.

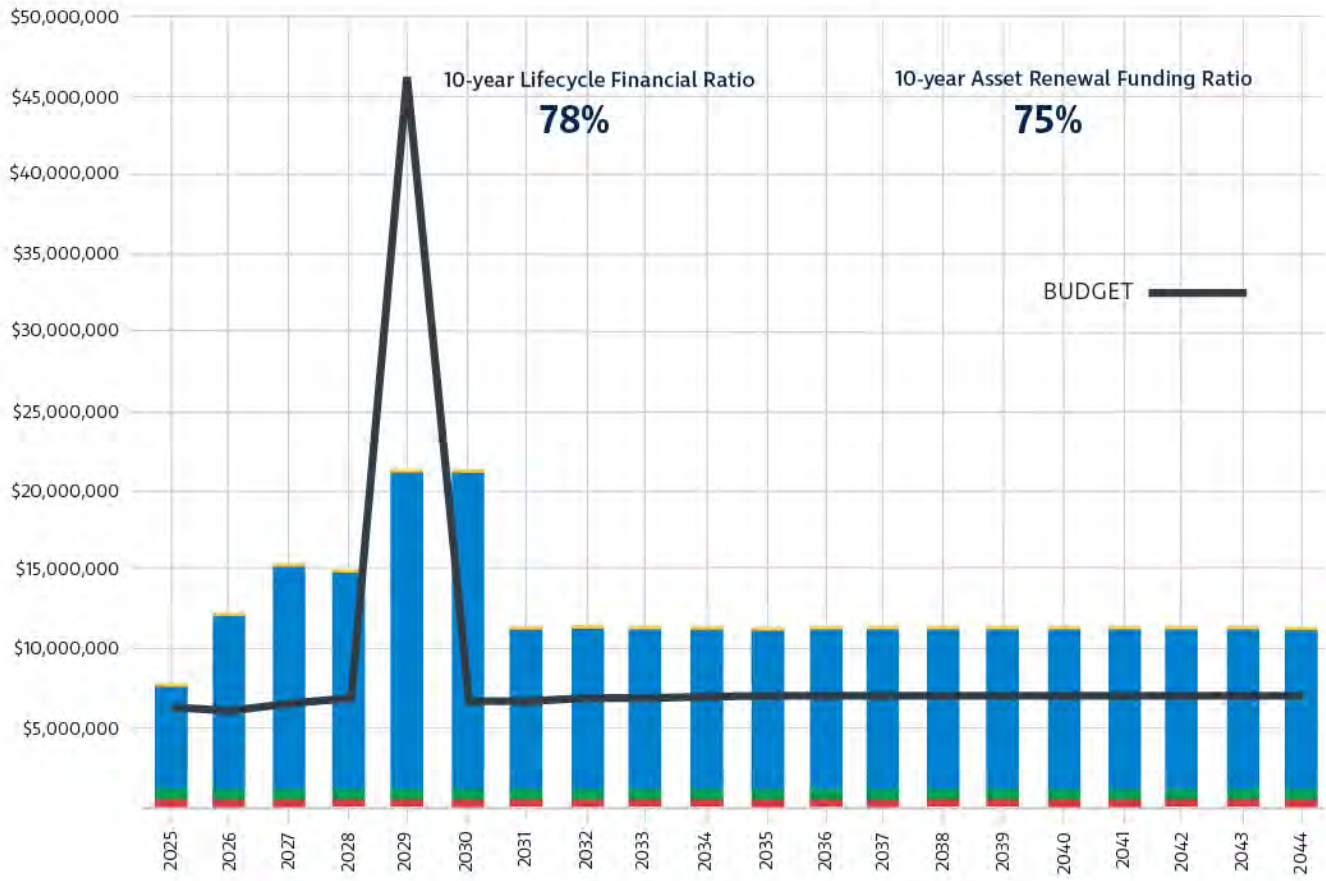


1.7 Financial Summary

This Asset Management Plan defines the asset management activities and associated funding requirements recommended for inclusion into the Long-Term Financial Plan to achieve our asset performance targets. The lifecycle costs necessary to operate, maintain and renew our assets as outlined within this Asset Management Plan is approximately $13.95 million on average each year across the 10-year planning period. The associated 10-year annual average financial forecasts for renewal, maintenance and operation are presented below for Water Infrastructure assets.

Lifecycle Category	10-Year Annual Average Forecast
Renewal	$12.60 M
Maintenance	$0.73 M
Operation Cost	$0.62 M
Lifecycle Cost	$13.95 M

Currently, the lifecycle budget allocation within the Long-Term Financial Plan is only $10.84 million on average each year. This leaves a funding shortfall of $3.11 million on average each year and means we currently only have 78% of the costs (Lifecycle Financial Ratio) to deliver the required activities to sustain current levels of service.



LIFECYCLE SUMMARY

Annual Average first 10 years

Lifecycle Forecast	$13,952,439
Planned Budget	$10,842,650
Shortfall	-$3,109,789

MAINTENANCE

Annual Average first 10 years

Planned Budget	$734,502
Lifecycle Forecast	$734,502

OPERATION

Annual Average first 10 years

Planned Budget	$620,937
Lifecycle Forecast	$620,937

RENEWAL

Annual Average first 10 years

Planned Budget	$9,487,211
Lifecycle Forecast	$12,597,000



Noting that this Asset Management Plan has not forecast any additional operational and maintenance requirements, the identified lifecycle funding shortfall is associated with the revised asset renewal forecasting. The Water Infrastructure asset class generally requires additional renewal funding across the 10-year planning period to maintain existing levels of service.

The Asset Renewal Funding Ratio indicates that over the next 10 years our current budgets within the Long-Term Financial Plan account for 75% of the forecast funding required for the optimal renewal of our Water Infrastructure Assets. Contributing factors for the gap between the forecast renewal costs and current budgets within the Long-Term Financial Plan include:

- Not achieving our Asset Renewal Funding Ratio targets over the past 3 years (a result of covid-19 resourcing impacts and project delays associated with market saturation)
- Comprehensively reviewing our stormwater management planning principles, to appropriate recognise service-based renewal interventions aligned with key streetscape upgrade projects, with a requirement for increased pipe sizes and catchpit arrangements
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations. (We have experienced significant increases in project unit rates, noting that the Local Government Association (LGA) have indicated that costs and materials have increased up to 25% post pandemic).

Only what is funded in the Long-Term Financial Plan and approved through the Annual Business Plan and Budget can be delivered. Should the Long-Term Financial Plan be unable to accommodate the revised asset renewal forecasts recommended within this Asset Management Plan, there will be associated service and risk impacts.

Continuing to leverage off external funding opportunities will allow us to maintain and enhance the quality of the service we provide, while reducing financial pressures through the efficiencies in an increased revenue. We will continue to work in partnership with both the State and Federal Governments to pursue these opportunities for both renewal and significant new and upgrade projects.

1.8 Potential Service and Risk Impacts

If the forecast activities outlined within this Asset Management Plan (operations, maintenance, renewal) are unable to be accommodated into the Long-Term Financial Plan, there will be potential service consequences for users. These service consequences include:

- Reduced levels of service for Water Infrastructure
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

These associated risk consequences include:

- Increased safety and property damage risks from stormwater flooding
- Increased safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased environmental risks and associated reduction in amenity due to insufficient management of the Karrawirra Pari/River Torrens and Park Lands water courses including adjacent assets
- Increased reputational risks associated with services not aligning with community expectations
- Increased financial risks associated with additional maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased economic risk associated with reduced business activity, events and tourism
- Intergenerational inequity (passing on costs and risk to future generations)

If the forecast activities outlined within this Asset Management Plan are unable to be accommodated into the Long-Term Financial Plan, we will endeavour to manage these risks within available funding by:

- Continuing to undertake regular asset condition and maintenance inspections
- Prioritising all asset renewal and maintenance activities with respect to available budget
- Revising our levels of service to establish an acceptable balance between cost, level of service and risk
- Developing a communication strategy to manage expectations and educate the community around affordable levels of service
- Continuing to seek out external funding opportunities
- Prioritisation of the delivery of key actions from the Improvement Plan



1.9 Monitoring and Improvement Program

The next steps resulting from this Asset Management Plan to improve asset management practices are:

	Improvement Plan Actions
1	Comprehensive update of this Asset Management Plan following the completion of spatial data improvements, asset condition audit and asset revaluation.
2	Finalise the Stormwater Management Plan to identify key priority upgrade projects that will improve the city's overall flood resiliency as well as improve water quality for the Karrawirra Pari/River Torrens and Park Lands watercourses.
3	Finalise the Adelaide Park Lands Strategic Water Resources Study to identify key initiatives to enable sustainable water resource planning for current and future demands.
4	Finalise the Water Sensitive Urban Design (WSUD) Priority Investment Study to identify key priority upgrade projects that will improve the quality of stormwater runoff that is discharged into natural water courses.
5	Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the Long Term Financial Plan, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs.
6	Revise asset renewal forecasts for the Torrens Weir following the completion of the Lifecycle Study and Options Analysis.
7	Continue to work in partnership with both the State and Federal Governments to pursue external funding opportunities for both renewal and significant upgrade/new water infrastructure projects.
8	Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and Long Term Financial Plan.
9	Continue to undertake regular condition audits and revaluation for all our water infrastructure assets within the nominated 4-year cycles, including regular review of asset useful lives.
10	Continue to review our technical standards for water infrastructure with respect to climate resilience, circular economy, recycled materials, durability and performance, whole-of-life cost, amenity, and heritage requirements.
11	Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls.
12	Improve the capture of carbon emission data for technical standards and project procurement to support lower carbon decision making.
13	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis.
14	Review and standardise asset hierarchies for all asset categories within Water Infrastructure.
15	Review customer service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities.

2.0 INTRODUCTION

2.1 Background

First shaped by the Kaurna People of the Adelaide Plains, then by Colonel William Light, Adelaide is a dynamic, accessible and safe city, that offers an enviable quality of life. The physical layout of the city enhances the attributes that make Adelaide unique. From the Nationally Heritage Listed Park Lands that surround our city, to the compact layout that makes the city walkable and cyclable, to our unique neighbourhoods and precincts, all these factors place Adelaide on the path to being one of the most liveable cities in the world. Despite our small footprint, the City of Adelaide is home to over 26,000 residents, 12,000 businesses and accommodates over 300,000 visitors daily, contributing close to 18% of the State's economic value.

The City of Adelaide's Water Infrastructure network is essential to the health, wellbeing and safety of our community. It provides critical services which protect the community from heavy rainfall and flood events, conserve the ecological health of our waterways and provide recreational facilities and natural amenity within our Park Lands.

This asset portfolio is valued at approximately $282.1 million and includes the underground stormwater drainage network, stormwater management devices (e.g. detention basins, gross pollutant traps), Karrawirra Pari/River Torrens, Park Lands water courses, potable and non-potable water distribution systems and sewer infrastructure.

A small proportion of our Water Infrastructure assets have shared management responsibilities with other government agencies. These include the Karrawirra Pari/River Torrens as well as specific Brown Hill Keswick Creek stormwater management devices located within Pakapakanthi/Park 16 and Kurangga/Park 20. The Torrens Lake, upstream of the Torrens Weir extending to Albert Bridge, is the sole responsibility of the City of Adelaide, with the remaining sections of the River outside of this area having shared management responsibilities. Stormwater infrastructure located within our Park Lands associated with the Brown Hill Keswick Creek catchment falls under the responsibility of the Brown Hill Keswick Creek Board, where financial contributions are made annually by subsidiaries in accordance with a funding deed.

With projected City and metropolitan growth, a changing climate, and advancements in technology, it is anticipated that higher demand will be placed on our existing assets and there will be increasing requirements for new and upgraded infrastructure.

With Council's strategic objectives to create a City that is welcoming, inclusive, and accessible to all, it is critical to ensure that our water infrastructure network continues to be appropriately managed, ensuring we provide appropriate services and benefits for both current and future generations.

Work is currently underway to significantly improve the spatial data, asset condition information and asset attribute information utilised within this Water Infrastructure Asset Management Plan. These activities align with good asset management practices and will provide more granular information to enable robust analysis to inform future decision making. The outcome of this work, which is due for completion by June 2025, will enable a more mature Water Asset Management Plan with a higher degree of confidence for the future requirements of the asset class. Therefore, due to the current maturity level of the asset data, this Water Infrastructure Asset Management Plan will be considered an interim document, which will be updated following the completion of the condition audit, and subsequent modelling and analysis.

This interim Water Infrastructure Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period. The infrastructure assets covered by this Asset Management Plan, including their quantities and replacement costs are shown in Table 2.1 below.

Table 2.1: Infrastructure Assets covered by Water Infrastructure Asset Management Plan

Asset Category	Asset Type	Quantity/Dimension	Replacement Value
Underground Stormwater Drainage Network	Stormwater Pits	3927 assets	$26.56 million
	Stormwater Junction Boxes	1800 assets	$17.22 million
	Stormwater Pipes	137.7 km	$144.05 million
	Stormwater Culverts	217 assets	$4.52 million
Stormwater Management Devices	Detention basins	16 assets	$6.80 million
	Bio-retention basins	1 asset	$0.18 million
	Gross Pollutant Trap	17 assets	$4.05 million
River Torrens and Park Lands Water Courses	Earth retaining structures	48 assets	$31.72 million
	Open channels and creeks	7.8 km	$9.59 million
	Weirs	3 assets	$35.12 million
Potable and Non Potable Water Distribution	Potable Water Distribution	3 locations	$0.77 million
	Non Potable Water Distribution	1 location	$0.36 million
Sewer	Sewer	3 locations	$1.17 million
Total			$282.11 million

This Asset Management Plan is to be read in conjunction with the Asset Management Policy, Strategic Asset Management Plan and the following key Corporate planning documents:

- City of Adelaide Strategic Plan (2024-2028)
- Active City Strategy (2013-2023)
- Adelaide Park Lands Management Strategy (2014-2025)
- Carbon Neutral Strategy (2015-2025)
- Climate Change Risk Adaptation Action Plan (2021-2026)
- Community Land Management Plans
- Disability Access and Inclusion Plan (2019-2022)
- Heritage Strategy and Action Plan (2021-2036)
- Integrated Biodiversity Management Plan 2018-2023
- Park Land and Precinct Master Plans
- Public Health and Wellbeing Plan (2020-2025)
- Smart Move Transport and Movement Strategy (2012-2022)
- The 30-Year Plan for Greater Adelaide (2017) - State Government
- Integrated Transport and Land Use Plan for Greater Adelaide - State Government
- South Australian Walking Strategy (2022-2032) – State Government
- South Australia's Road Safety Strategy (to 2031) – State Government
- Water Sensitive Action Plan 2021-2025

As existing planning documents are updated and new planning documents are approved by Council, Asset Management Plans will be reviewed and updated as required.

Infrastructure projects will reference the Adelaide Design Manual for transformational projects supported by upgrade/new funding allocated with the Business Plan and Budget and Long-Term Financial Plan.

2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing, and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are:

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

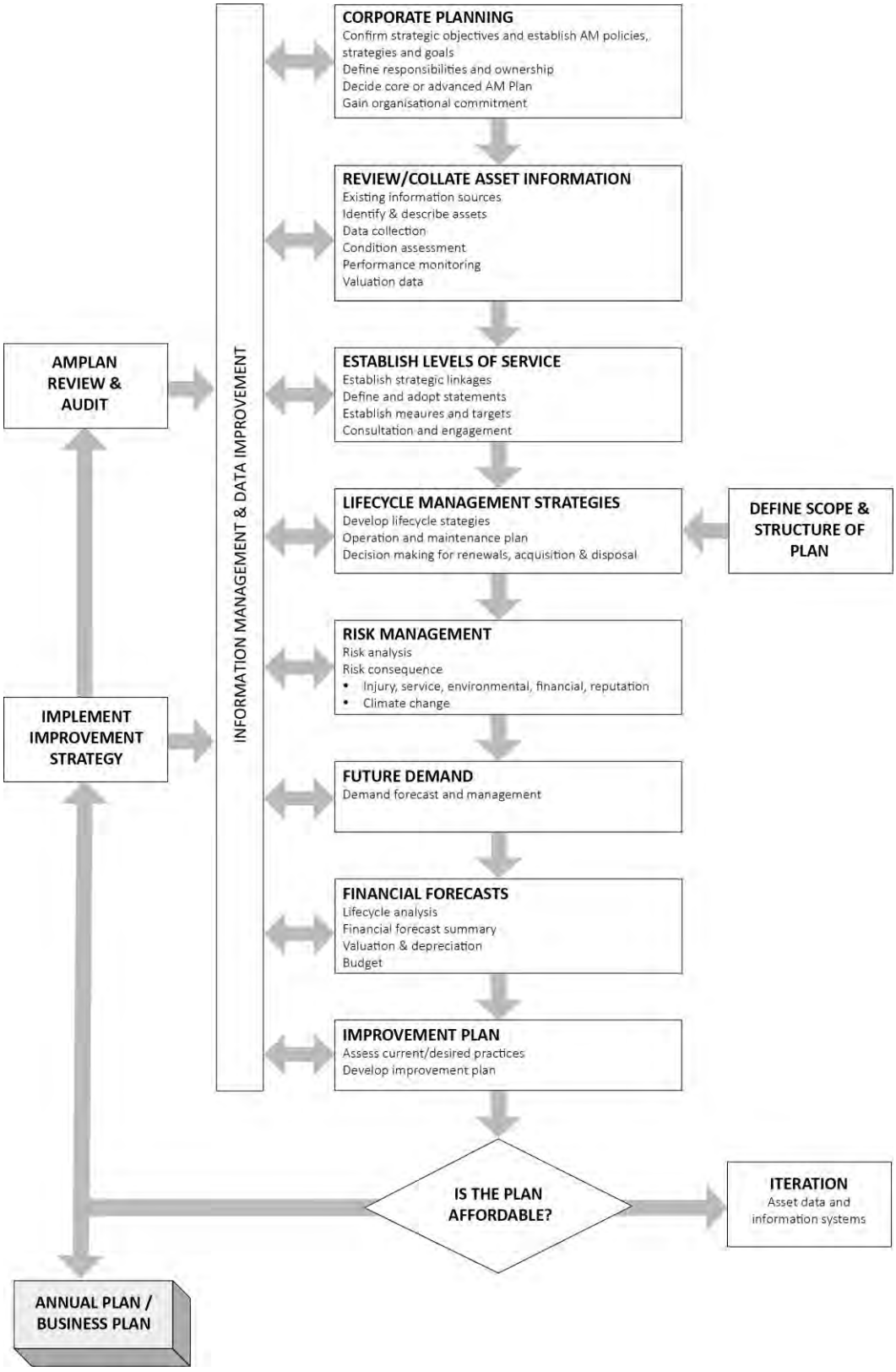
- International Infrastructure Management Manual 2015 1
- ISO 550002

[1] Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13
[2] ISO 55000 Overview, principles and terminology

A road map for preparing an Asset Management Plan is shown below:

Figure 2.2: Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



2.3 Key Stakeholders & Organisational Responsibilities

Key stakeholders in the preparation and implementation of this Asset Management Plan are shown in Table 2.3.

Table 2.3: Key Stakeholders in the Asset Management Plan

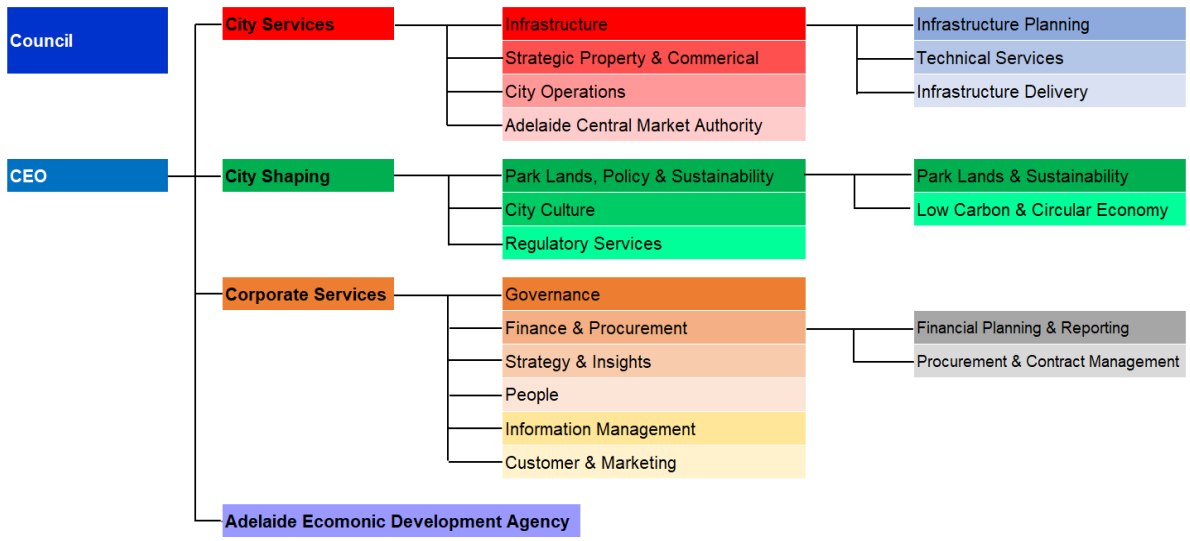
Key Stakeholder	Role in Asset Management Plan
Residents, Ratepayers & Businesses	Provide feedback on current and desired levels of service, which is considered in the development of Asset Management Plans.
Workers, Visitors, Tourists and Students	
Capital City Committee (CCC)	Intergovernmental body established under the City of Adelaide Act (1998) which initiates new projects to enhance and promote the development of the City of Adelaide as the capital city of the state.
Lord Mayor & Elected Members	Represent and advocate for the needs of the community and set high level direction through the development of asset management principles in the Strategic Plan. Approve the Asset Management Plan and Long-Term Financial Plan, to ensure the organisation maintains financial sustainability over the short, medium, and long terms, with consideration of community needs/expectations and corporate risk management requirements.
Chief Executive Officer & Executive Leadership Team	Responsible for the allocation of resources and development of sound asset management practice across the organisation as well as ensuring that all asset management activities are consistent with the objectives of Council's Strategic Plan, the Business Plan and Budget process and the Long-Term Financial Plan. Responsible for ensuring the financial projections in the adopted Asset Management Plans are reflected in the Long-Term Financial Planning and include sustainable maintenance, operations, renewal, and upgrade costs of current and future assets.
Associate Director Infrastructure	Responsible for providing leadership and direction for Council's Asset Management Framework and Project Delivery.
Infrastructure Planning	Responsible for the lifecycle management of Council's Infrastructure Assets and the development of Asset Management Plans, ensuring alignment with the Strategic Management Framework and principles and objectives outlined in the Strategic Plan and other relevant corporate planning documents.
Park Lands & Sustainability	Responsible for developing the Adelaide Park Lands Management Strategy, Park Lands and Square Master Plans and initiating priority Park Lands & Open Space upgrade/new project initiatives. Responsible for facilitating the identification of climate change risks and potential impacts to infrastructure assets.

Key Stakeholder	Role in Asset Management Plan
Low Carbon & Circular Economy	Responsible for facilitating the identification of opportunities to improve circular economy outcomes within infrastructure standards and specifications.
Traffic & Transport	Responsible for developing the Integrated Transport Strategy, Corridor Planning Studies and initiating priority Transportation upgrade/new project initiatives as well as providing technical traffic advice for capital works projects and operational issues.
Strategy & Insights	Responsible for the Strategic Management Framework, including the development of the Strategic Plan in consultation with the Executive Leadership Team, Elected Members, and key strategic stakeholders.
Technical Services	Responsible for technical design documentation to facilitate construction of infrastructure projects, review, and update infrastructure technical standards to ensure they are fit-for-purpose as well as the provision of general engineering and technical advice.
Infrastructure Delivery	Responsible for delivering Capital Works Projects identified in the Asset Management Plan and Annual Business Plan and Budget.
Financial Planning & Reporting	Responsible for the development and currency of the Asset Accounting Policy, Fixed Asset Guideline, as well as the preparation of asset sustainability and financial reports, which incorporate depreciation and asset revaluations in compliance with Australian accounting standards.
Procurement & Contract Management	Responsible for ensuring appropriate procedures are in place to enable efficient and effective procurement and contract management that demonstrates value for money and ensure public money is appropriately spent in accordance with the Local Government Act.
City Operations	Responsible for delivering day-to-day maintenance and operational activities, ensuring works are prioritised, planned and delivered consistently with operational and maintenance plans.
Regulatory Services	Responsible for issuing permits with conditions to enable external parties to undertake works on Council Infrastructure as well as enforcing rectification for works that are not compliant with CoA construction standards.
Stormwater Management Authority (SMA)	The SMA acts as a stormwater planning and prioritisation body for South Australia. It promotes the development of Stormwater Management Plans (SMPs) by local government. The SMA administers the Stormwater Management Fund (SMF) which was established to primarily work with Local Government to assist with meeting the costs of stormwater management planning and stormwater infrastructure.

Key Stakeholder	Role in Asset Management Plan
Adjacent Councils	Project partners in the development stormwater management plans impacting water catchments in the Adelaide Metropolitan Area.
Green Adelaide	Statutory board established by the SA Government, to create a cooler, greener, wilder and climate resilient Adelaide. Green Adelaide provides grant funding opportunities to local government to deliver greening outcomes, incorporating water sensitive urban design (WSUD) or biodiversity sensitive urban design (BSUD) principles.
Department of Infrastructure and Transport (DIT)	Collaborative partner for major projects.
SA Water	Shared management responsibility for sections of Karrawirra Pari/River Torrens (below pool level). The Torrens Lake, upstream of the Torrens Weir extending to Albert Bridge, is the sole responsibility of the City of Adelaide, with the remaining sections of the River outside of this area having shared management responsibilities.
Brownhill and Keswick Creeks Stormwater Board	The Brown Hill and Keswick Creeks Stormwater Board is a regional subsidiary responsible for coordinating delivery of a Stormwater Management Plan, which aims to mitigate serious flood risks and help safeguard properties across the catchment.

Our organisational structure for service delivery associated with infrastructure assets is shown in Figure 2.3.

Figure 2.3: Organisational Structure



3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

In November 2021, the City of Adelaide undertook an engagement process with City residents and visitors to better understand and measure levels of customer satisfaction for users who utilise the services provided by our Water Infrastructure. The engagement was advertised on signage in City Streets as well as through the City of Adelaide's social media platforms.

The insights from the Survey are intended to be used to identify where current levels of service are not meeting the community's expectation. This will enable recommendations to be made to Council regarding future resourcing requirements for specific services.

The engagement process was primarily undertaken through questionnaire surveys (113 total respondents), where information was collected online using the YourSay platform (61 respondents), as well as through on street intercepts at various locations across the City (52 respondents). Additional information and feedback relating to CoA's infrastructure assets was also collected through the 2021 Resident Survey (318 comments) and engagement with the Disability Access and Inclusion Panel (44 comments).

The demographic distribution of respondents who provided feedback is presented across Figures 3.1-1 to 3.1-3 There were significantly more survey responses received from City visitors compared to residents and an even balance across genders.

Figure 3.1-1: Respondent distribution

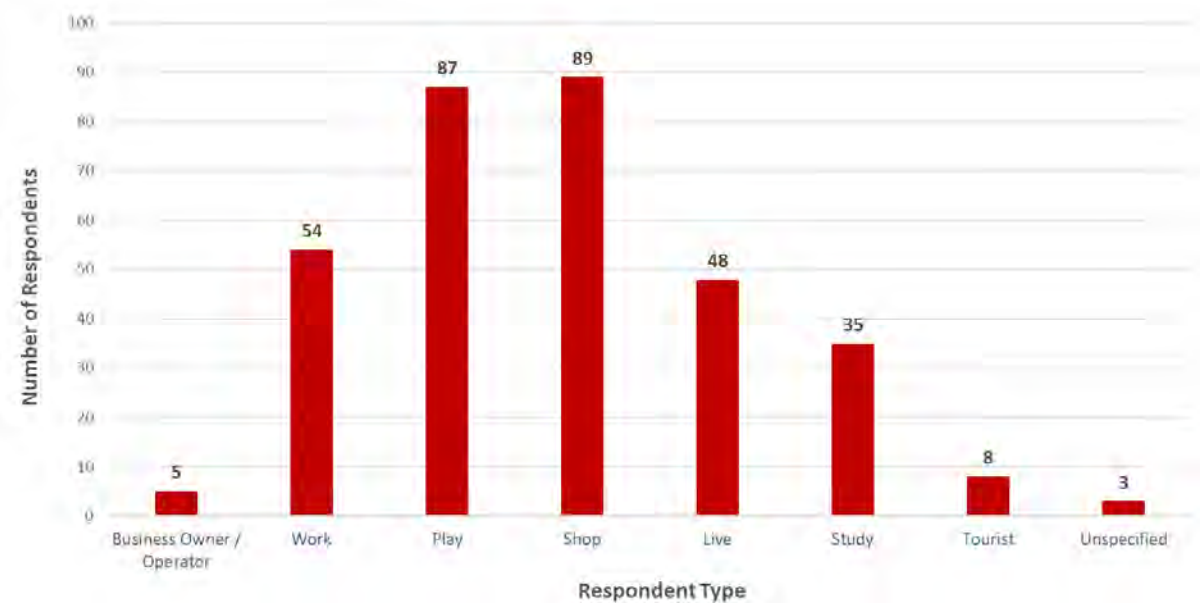


Figure 3.1-2: Respondent Distribution (Residents v Visitors)

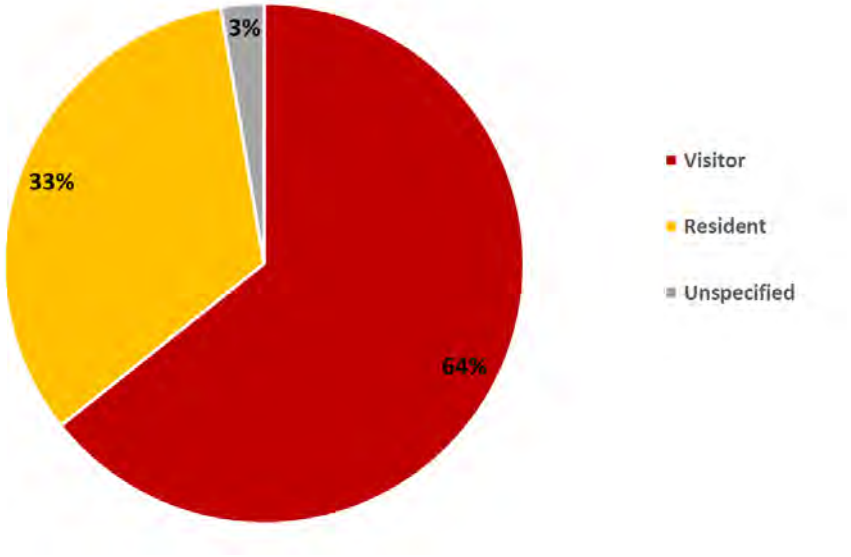
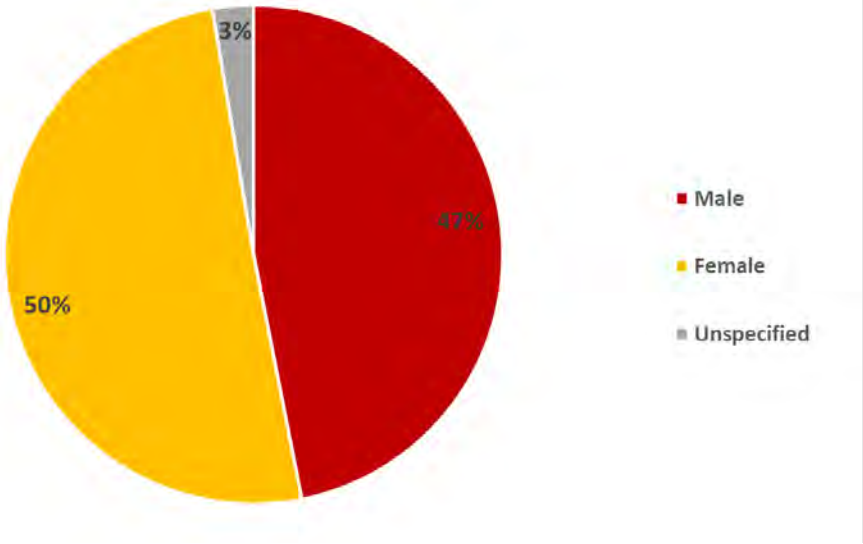


Figure 3.1-3: Respondent Distribution (Gender)



To ensure that data was collected to enable a clear line of sight for decision making purposes, the questionnaire was structured to differentiate responses relating to the City's streets and the Park Lands.

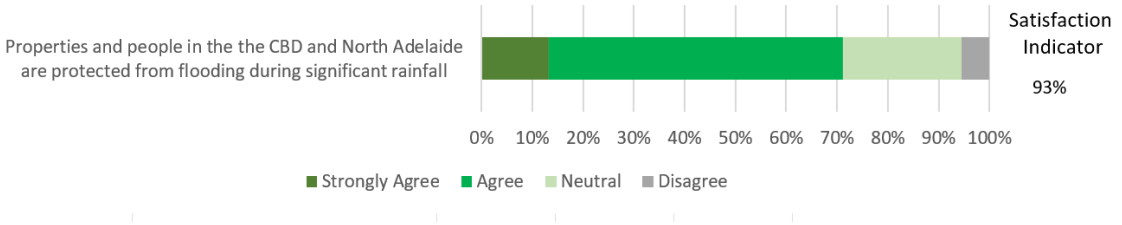
For each performance measure, a customer satisfaction indicator was calculated which represents the percentage of respondents who were satisfied with the service (neutral responses were omitted from the calculation). These figures can then be compared against CoA's organisation scorecard target of 70% satisfaction to identify where our services are not being delivered in line with community expectations.

The results for City Streets and Park Lands Water Infrastructure assets are presented and discussed below.

City Streets

Respondents were very satisfied with the level of flood protection provided by our Water Infrastructure on City Streets, where the performance measure had a satisfaction indicator of 93%, which is well above CoA's 70% target, as shown in Figure 3.1-4 below.

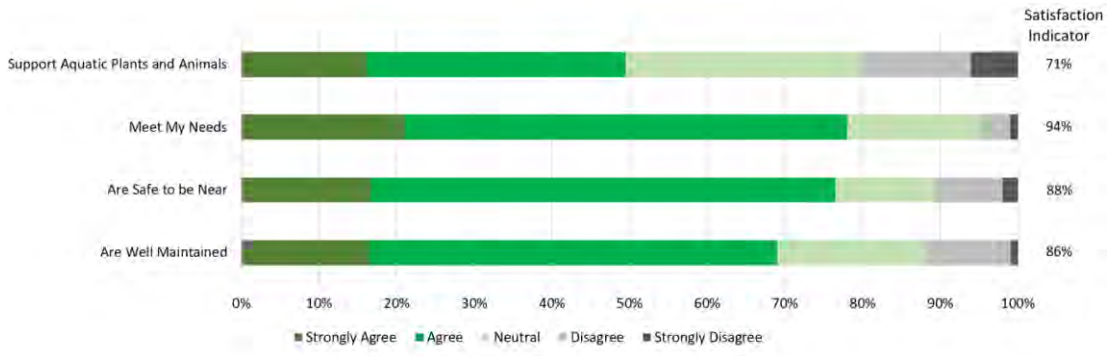
Figure 3.1-4: Properties are safe from flooding following rainfall



Park Lands

Respondents were satisfied with the overall performance of the Karrawirra Pari/River Torrens, creeks and Park Lands water courses, where each of the performance measures had satisfaction indicators exceeding CoA's 70% target, as shown in Figure 3.1-5 below.

Figure 3.1-5: Karrawirra Pari/ River Torrens, creeks and Park Lands water courses



Summary

Table 3.1. below provides a high-level summary of the community's feedback for our water infrastructure.

Table 3.1: Consultation Summary Table

Category	Average Score	Very Poor (<40%)	Poor (40-54%)	Average (55-69%)	Good (70-85%)	Excellent (>85%)
Underground Stormwater Drainage Network	93%					•
Karrawirra Pari/River Torrens and Park Lands watercourses	85%				•	

The overall feedback confirmed appropriate levels of customer satisfaction for all water infrastructure assets.

A Recommended Levels of Service Report was presented to Council, with the recommendations approved in November 2023. This report noted the community consultation undertaken and the associated benchmarking of current user satisfaction. Additionally, Council also approved the development of the Water Infrastructure Asset Management Plan based on the planning principles and recommended management strategies presented within the report and its attachments.

It is critical that future revisions of the Water Infrastructure Asset Management Plan appropriately recognise the strategic direction set by the Stormwater Management Plan (scheduled for completion in 2026). The Stormwater Management Plan will identify key priority projects across the City of Adelaide to improve stormwater drainage capacity and improve water quality for the Karrawirra Pari/River Torrens and Park Lands water courses.

3.2 Strategic Planning

Under the Local Government Act (SA) 1999, we are legislatively required to establish a suite of Strategic Management Plans, which guide Council's future planning, asset management and financial sustainability. An overview of these strategic management plans are shown below in Table 3.2-1:

Table 3.2-1: Strategic Management Documents

Strategic Plan *Community*	Long term with a four year delivery focus. *Planning for the vision and aspirations of the Adelaide Capital City.*
Long-Term Financial Plan *Financial*	Ten year Plan, revised annually to ensure a ten year view is maintained. *Planning for the long-term financial sustainability of the City of Adelaide.*
Asset Management Plans Infrastructure	Suite of ten year Plans. *Planning for the sustainable renewal and maintenance of Council assets.*
City Plan *Development / Built Form*	Ten year Spatial Plan. *Planning for the future land uses and built form of the Adelaide Capital City.*

Through the City of Adelaide Draft Strategic Plan 2024-2028, Council's vision is:

Our Adelaide. Bold. Aspirational. Innovative.

Achieving our vision for the future will be guided by our long term aspirations:

Our Community: Vibrant, connected and inclusive
Our Environment: Resilient, protected and sustainable
Our Economy: Growing, innovative and responsive
Our Places: Interesting, purposeful and safe
Our Corporation: High performing, customer-centric and bold

As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery. To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

- Exceptional Amenity - Be bold and courageous in our pursuit of excellence for our city.
- Quality Housing - Strive for liveability and affordability to attract and retain residents.
- Community Connection - Strengthen connection, accessibility, diversity and inclusivity by putting people first.
- Unique Experiences - Create interesting experiences for our residents, workers and visitors.
- Climate Resilience - Embed climate resilience in all that we do.
- Economic Growth - Encourage innovation, investment and development in current and emerging sectors.
- Budget Repair - Provide quality services and ensure long-term financial sustainability.

The Strategic Plan is supported by a suite of long and short-term strategies and action plans as well as a Resource Plan. The Resource Plan will provide a 4-year view of the projects, resources, and budgets required to deliver our Strategic Plan objectives. It informs the Long-Term Financial Plan (as shown in Figure 3.2) and acts as the key link between the Strategic Plan and Annual Business Plan & Budget, providing transparency between our vision and the key projects we deliver.

Integrated Delivery Planning ensures that prudent and efficient decisions are made, with line-of-sight between Council's Strategic Plan objectives and the major infrastructure projects we deliver. While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required asset renewals are aligned (where practical) with key new and upgrade projects specified within the Resource Plan. Infrastructure projects will reference the Adelaide Design Manual for

transformational projects supported by upgrade/new funding allocated with the Resource Plan and Long-Term Financial Plan.

Each year our annual business plan and budget formalises funding allocations to continue providing services and progress new projects. It enables existing projects to move from one delivery stage to the next (e.g. progress concept design to detailed design and detailed design to construction) as well as consider emerging risks and opportunities that may result from Council decisions, community requests or other external factors.

Figure 3.2: Long-Term Financial Plan



The relevant aspirations and objectives of the City of Adelaide Draft 2024-2028 Strategic Plan and how they are considered within this Asset Management Plan are summarised in Table 3.2-2.

Table 3.2-2: Strategic aspirations, objectives and outcomes and how these are considered in this Plan

Aspirations	Objectives	Outcomes	Asset Management Alignment
Our Communities *Vibrant, connected and inclusive*	Support our communities thrive Create fun, lively and interesting experiences Celebrate and honour community and cultures	Drive affordable, safe and quality housing outcomes that attract and retain residents in our city An interesting and engaging place to live, learn and visit An inclusive, equitable and welcoming community where people feel a sense of belonging	• Create enabling infrastructure to support world class events, festivals and activation • Support the development of new cultural and civic infrastructure • Deliver asset renewal and asset maintenance programs to ensure our assets are safe for people of all ages and abilities
Our Environment *Resilient, protected and sustainable*	Protect, enhance, and activate our Park Lands and open space Be climate conscious and resilient Prioritise sustainability in our decisions for the future	Lead as a Low Carbon Emissions City A sustainable city where climate resilience is embedded in all that we do The status, attributes and character of our green spaces and the Park Lands are protected and strengthened	• Increase the use of recycled or sustainable materials • Implement sustainable, renewable and green systems, infrastructure, practices and materials in our projects and services • Adapt to climate change and enhancing our climate resilience through upgrading our existing assets and creating new assets • Ensure all asset investment (design, construct and maintenance) considers and embeds appropriate climate resilience measures • Enhance the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes • Protect and restore native habitat in our city • Increase in tree canopy cover and green spaces
Our Economy *Growing, innovative and responsive*	Continue to grow our economy in alignment with the Community Support existing businesses to be agile and responsive to change Create strong skilled workforces	Adelaide's unique experiences and opportunities attract visitors to our city Achieve a critical mass of jobs and investment and attract and retain businesses by growing a dynamic, holistic economy Council is driving development opportunities for our community via diverse commercial activities	• Deliver infrastructure upgrade projects to attract increased visitation into the City and promote business development and economic growth • Explore project partnership opportunities with State Government, developers and other third-parties
Our Places *Interesting, purposeful and safe*	Manage assets to meet the needs of our community Encourage bold, interesting and purposeful development Facilitate and activate our places in a safe and accessible way for our community	Community assets are adaptable and responsibly maintained Encourage bold, interesting and purposeful development that supports the changing needs of our community and city Create safe, inclusive and healthy places for our community	• Deliver asset renewal and asset maintenance programs to ensure our assets are safe for people of all ages and abilities • Ongoing review of asset management strategies and technical standards to optimise whole-of-life costs • Continue to undertake regular condition audits and revaluation for all our Water Infrastructure assets within the nominated 4-year cycles, including regular review of asset useful lives • Deliver quality street and laneway upgrades, main streets, precincts and neighbourhood revitalisation and improvements that make Adelaide well-designed, safe and unique • Support the creation of multi-use green spaces such as open space, community gardens and pocket parks that enable shared use and community connection • Deliver Park Land and Streetscape improvements to cater for emerging community needs • Preserve and promote heritage assets

3.3 Legislative Requirements

There are many legislative requirements relating to the management of infrastructure assets including Australian Legislation, State Legislation and State Regulations. Legislative requirements relevant to the Water Infrastructure Asset Management Plan are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
Aboriginal Heritage Act 1988	An Act to provide for the protection and preservation of the Aboriginal heritage
Adelaide Park Lands Act 2005	An Act and Framework that promotes the special status, attributes, and character of the Adelaide Park Lands; to provide for the protection of those Park Lands and their management as a world class asset to be preserved as an urban park for the benefit of present and future generations
Australian Accounting Standards	Standards that set out the financial reporting standards relating to the revaluation and depreciation of assets
Australian Standards	All of Council's infrastructure projects are undertaken in accordance with Australian Standards, or in the absence of, best practice guidelines
Australian Road Rules 1999	The Australian Road Rules have been made into regulations under the Road Traffic Act (South Australia) and came into operation throughout Australia on 1 December 1999
City of Adelaide Act 1998	An Act to establish mechanisms to enhance the role of the city of Adelaide as the capital city of South Australia; to make special provision in relation to the local governance of the city of Adelaide; and for other purposes
Civil Liability Act 1936	An Act to outline liability of road authorities under Section 42
Development Act 1993	An Act to provide for planning and regulate development in the state; to regulate the use of management of land and building; and for other purposes
Emergency Management Act 2004	An Act to establish an emergency management framework for the State reflecting the collective responsibility of all sectors of the community including both Local and State government and recognising that a co-ordinated approach is required
Environment Protection Act 1993	An Act established to enable the Environment Protection Authority (EPA) to monitor and regulate all relevant environmental matters, including water quality, and pollution and waste control
Environment Protection (Water Quality) Policy 2015	Under the Environmental Protection Act, provides specific and detailed protection of the state's surface, marine and underground water sources

Highways Act 1926	An Act to provide for the appointment of a Commissioner of Highways and to make further and better provisions for the construction and maintenance of roads and works and for other purposes
Linear Parks Act 2006	An Act to provide the protection of the River Torrens Linear Park, as world-class assets to be preserved as public parks for the benefit of present and future generations
Local Government Act 1999	An Act to set out the role, purpose, responsibilities, and powers of local governments including the preparation of a Long-Term Financial Plan supported by asset management plans for sustainable service delivery
National Construction Code 2019	Sets our minimum standards for stormwater management for property developments
Natural Resources Management Act 2004, Water Industry Act & Regulations 2012	An act established to enable the Department of Environment and Water (DEW) to provide of advice to water industry entities, and to develop new water and wastewater legislation in the form under the Water Industry Act 2012.
Roads (Opening and Closing) Act 1991	An Act to provide for the opening and closing of roads and allows for formalisation of roadway status
State Records Act 1997	An Act to ensure Local Government's record and store all relevant information as set out by the State Government of South Australia
Water Industry Act & Regulations 2012	An Act established to enable the Office of the Technical Regulator (OTR) to monitor and regulate the safety and technical standards associated with the water industry, including the related infrastructure and installations extending to associated equipment
Work Health and Safety Act 2012	Provides minimum standards for health and safety of individuals performing works

3.4 Customer Levels of Service

Customer Levels of Service measure how the community receives a service and whether the organisation is providing community value. Levels of service are monitored and adjusted from the public consultation process, customer satisfaction surveys and customer service centre feedback.

The Customer Levels of Service are considered in terms of:

Quality How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity Is the service over or under used … do we need more or less of these assets?

In Tables 3.4 under each of the service measures types (Quality, Function, Capacity) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current budget allocation.

These are measures of fact related to the service delivery outcome (e.g. number of occasions when service is not available or proportion of replacement value by condition %'s) to provide a balance in comparison to the customer perception that may be more subjective.

Table 3.4: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Current Budget
Quality	Condition – Water Infrastructure assets are well maintained and in an appropriate condition	Customer service requests relating to reported hazards and maintenance of Water Infrastructure.	2022 – 71 requests Past 4 years average –-54/year	Expected to increase as aging stormwater infrastructure deteriorates
	Confidence levels		**Medium**	**Medium**
	Amenity – Water Infrastructure assets are clean and free from debris	Customer service requests relating to stormwater catchpits being blocked and the water quality of Torrens Lake and Park Lands creeks	2022 – 59 requests Past 4 years average - 47/year	Expected to remain the same
		Customer satisfaction survey results relating to the cleanliness of Karrawirra Pari/River Torrens and Park Lands watercourses	94%	Expected to remain the same
		Customer satisfaction survey results relating to River Torrens, creeks and Park Lands Water Courses water quality supporting aquatic plants and animals	71%	Expected to remain the same
	Confidence levels		**Medium**	**Medium**
Function	Fit for Purpose - Water Infrastructure provides required level of service for the intended purpose and meets community needs	Customer service requests relating to stormwater ponding and flooding	2022 – 28 requests Past 4 years average - 24/year	Expected to decrease as stormwater pipes and catchpits are renewed to required service standards
		Customer satisfaction surveys relating to properties being safe from flooding	93%	Expected to decrease as stormwater pipes and catchpits are renewed to required service standards
Capacity	Capacity – Water Infrastructure network has adequate capacity to meet the expectations of residents	Customer service requests relating to new Water Infrastructure	Not currently measured	Subject to Council adoption of upgrade/new projects through Business Plan and Budget
	Confidence levels		**Medium**	**Medium**

3.5 Technical Levels of Service

To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a stormwater pipe with a larger size) or a new service that did not exist previously (e.g. a new library)
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs)
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, stormwater pipe replacement and building component replacement)
- **Disposal** – the activities to remove and/or dispose of an asset that may be considered as underperforming, underutilised or obsolete

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.[3]

Table 3.5 shows the activities expected to be provided under the current 10 year Planned Budget allocation, and the Forecast activity requirements being recommended in this Asset Management Plan.

It is important to monitor the service levels regularly as circumstances can and do change. Current performance is based on existing resource provision and work efficiencies. It is acknowledged changing circumstances such as technology and customer priorities will change over time.

[3] IPWEA, 2015, IIMM, p 2|28.

Table 3.5: Technical Levels of Service

Lifecycle Category	Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Acquisition (upgrade/new)	Upgrade / New Projects	To upgrade and further develop the water infrastructure network to ensure it is safe, fit-for-purpose and meets the needs of the community	Delivery of key upgrade/new projects	Upgrade/new projects aligned to Strategic Plan objectives are initiated through the Business Plan and Budget process on an annual basis, where projects are evaluated and prioritised based on strategic alignment and financial capacity.	Upgrade/new projects aligned to Strategic Plan objectives are informed by the Stormwater Management Plan, with financial requirements accommodated into the Long-Term Financial Plan. Initiatives are confirmed to proceed annually through the Business Plan and budget process.
			Budget:	As adopted annually in BP&B	To be developed
Operation	Condition Audits	To collect asset condition data to inform capital renewal planning and revaluation	Condition audit of Water Infrastructure assets	Every 4 years	Every 4 years
	Stormwater Pipe Cleaning	To ensure pits and pipes are clean and free of debris to remain operable	Frequency of stormwater pit and pipe cleaning	As required following customer service requests Seasonal cleaning at critical locations with high leaf fall litter	To be reviewed with planned updates to operations and maintenance standards
	Open Channel Cleaning	To ensure open channels are clean and free of debris	Frequency of open channel cleaning	Inspected annually and cleansed as required	To be reviewed with planned updates to operations and maintenance standards
	Gross Pollutant Trap (GPT) waste removal	To ensure GPT's can continue to perform their function efficiently	Frequency of GPT waste removal	Inspected approximately every 6 months, with waste removed as required.	To be reviewed with planned updates to operations and maintenance standards
	Water Quality Testing for Torrens Lake	To ensure water quality in Torrens Lake meets minimum standards as guided by SA Health to allow management of the Torrens Lake below SA Health threshold triggers for primary or recreational secondary contact To keep track of blue-green algae levels ensuring the correct levels are maintained in the Torrens Lake. Water quality data is shared with relevant authorities to aid in decision making	Frequency of testing	Summer Program – Weekly programme Rest of the year – Monthly programme	To be reviewed with planned updates to operations and maintenance standards
	Non-Potable Water Testing	To ensure infrastructure is operated and managed in accordance with legislative requirements	Frequency of testing	Annual inspections are undertaken by a certified plumber for the backflow device	Annual inspections are undertaken by a certified plumber for the backflow device
			Budget	Condition audits: $140k/average every 4 years Stormwater cleaning: $420k/year Water quality testing: $200k/year	To be reviewed with planned updates to operations and maintenance standards

Lifecycle Category	Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance	Recommended Performance
Maintenance	Maintenance Audits	To ensure Water Infrastructure asset defects are proactively identified prior to faults occurring.	Frequency of maintenance inspections for water infrastructure assets	Water infrastructure maintenance inspections are undertaken following the identification of a deficiency through general parklands and street inspections and customer service requests	To be reviewed with planned updates to operations and maintenance standards
	Maintenance Activities	To ensure water infrastructure is maintained in a serviceable condition to ensure it remains operable and free of hazards	Completion of planned and reactive maintenance	Maintenance works are delivered based on priority (location and severity) with consideration of available budget	To be reviewed with planned updates to operations and maintenance standards
			Budget	Water Infrastructure maintenance: $734,000	To be reviewed with planned updates to operations and maintenance standards
Renewal	Renewal Projects	To ensure assets are renewed, providing service in line with community expectations at lowest lifecycle costs	% of assets in condition 4 & 5	Condition 4 – 16% Condition 5 - 1%	Condition 4 less than 10% Condition 5 0%
			Asset renewal funding ratio	90% (existing Asset Management Plan)	100% (assuming budget is adopted)
			Budget	$5,182,156	*$12,597,000 (10 Year Average)*
Disposal	Disposals Projects	To ensure that assets that may be underperforming, underutilised or obsolete are removed from service	Disposal of assets	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget	Major assets are recommended for disposal through Council decision, with financial requirements identified and incorporated through the Business Plan and Budget
			Budget	As adopted annually in BP&B	As adopted annually in BP&B

4.0 FUTURE DEMAND

4.1 Demand Drivers

The drivers affecting demand on assets include population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, and environmental impacts.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can also include non-asset solutions with a focus on providing the required service without the need for the organisation to invest in new or upgraded infrastructure. Management actions could include reducing the demand for the service or educating users around alternative options. It is important to ensure that these strategies consider the associated risks and consequences.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
City Growth	2021 Statistics: Residents - 25,551 Businesses – 11,519 Daily Visitors – 321,500	2041 Forecast: 46,000 residents 2036 Target: 50,000 residents Anticipated ongoing business growth in line with residential city growth and South Australian State growth projections Anticipated daily visitor growth in line with South Australian State growth projections	City growth will result in an increased urban density and a reduction in pervious areas, placing increasing demands and capacity requirements for our water infrastructure assets.	Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to enhance the water infrastructure and accommodate city growth through upgrading existing assets and creating new assets to align service provision with the evolving needs of the community. This Asset Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives. Finalise the Stormwater Management Plan to identify key priority upgrade projects that will improve the City's overall flood resiliency.
Changing Demographic	2021 Statistics 0 to 11 Years 1,246 (5%) 12 to 17 Years 587 (2%) 18 to 34 Years 12,117 (51%) 35 to 49 Years 4,409 (19%) 50 to 59 Years 2,281 (10%) 60 to 69 Years 2,233 (10%) 70 Years & Above 2,633 (3%)	2041 Forecast 0 to 11 Years 2,633 (6%) 12 to 17 Years 1,501 (3%) 18 to 34 Years 21,771 (47%) 35 to 49 Years 8,933 (19%) 50 to 59 Years 4,272 (9%) 60 to 69 Years 3,274 (7%) 70 Years & Above 4,175 (9%)	Changing expectations from a demographically diverse customer base will result in our Water Infrastructure, particularly natural water assets within the Park Lands, being subject to new demands.	Ongoing engagement with city users through annual City User Profile surveys, and ensuring that Strategic Documents are updated on a cyclic basis to reflect changes with community expectations. Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to align service provision with the evolving needs of the community. This Asset Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives.
Tourism & Event Growth	A key objective in Council's 2023-24 Business Plan and Budget was to provide 'year round' events that attract people to visit the City. Investment in public infrastructure has also been identified as part of the South Australian Tourism Plan (2020) and the SA Visitor Economy Sector Plan 2030. In 2020 annual tourism expenditure in Adelaide was estimated to be approximately $3.9 billion	Cultural and event infrastructure will be an ongoing and increasing priority for both the City of Adelaide and South Australian State Government. It is projected that annual tourism expenditure will continue to grow and it is estimated to be $7.7 billion/year by 2030.	There will be increasing demands for higher levels of service for water infrastructure to support tourism and event growth. This could include improving the amenity of Torrens Lake as well as additional sewer and water distribution systems to facilitate new permanent event sites.	Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key Corporate planning documents (referenced in Section 2.1) to support tourism and event growth. This Asset Management Plan will ensure asset renewals will be consider and align where practical with these key upgrade/new initiatives.

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Environmental Sustainability & Carbon Neutrality	Changes to the global climate (climate change) are clear. There are documented increases in the average air and ocean temperature, widespread melting of snow and ice, and rising average sea levels. City of Adelaide's 2020-2024 Strategic Plan has an objective to become one of the world's first carbon neutral cities by 2025. Additionally, a Climate Action Plan (2022-2025) has been developed to ensure we continue to drive down our carbon footprint and mitigate climate impacts for our residents and visitors. Currently City of Adelaide include recycled materials in Water Infrastructure projects, where there is demonstrated environmental benefits that also consider cost and performance.	Inaction to climate change and climate risk will result in negative health impacts to our community and potentially impact to our businesses and economy. Reduced water availability and increasing heat will result in increased stress and resources required for maintaining and operating our assets. To effectively manage climate change and climate risk Council will need to continue to respond through substantial reductions in greenhouse gases (mitigation controls) and helping to prepare for and respond to the changing climate (adaptation controls).	There will be an increased demand to ensure we utilise more environmentally sustainable materials and construction techniques for water infrastructure projects, with lower carbon footprint and improved circular economy outcomes. It is anticipated that additional new and upgraded water infrastructure will be required to improve stormwater runoff that is discharged into the River Torrens and Park Lands Open channels.	Our Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes, as well as ensure they are more resilient to withstand extreme weather events. Finalise the Stormwater Management Plan to identify key priority upgrade projects that will improve water quality for the Karrawirra Pari/River Torrens and Park Lands watercourses. Finalise the Adelaide Park Lands Strategic Water Resources Study to identify key initiatives to enable sustainable water resource planning for current and future demands. Finalise the Water Sensitive Urban Design (WSUD) Priority Investment Study to identify key priority upgrade projects that will improve the quality of stormwater runoff that is discharged into natural water courses. Delivery of prioritised upgrade/new projects identified in the Strategic Plan and key corporate planning documents (referenced in Section 2.1), which support environmental sustainability and climate risk mitigation and adaptation. This Asset Management Plan will ensure asset renewals will consider and align where practical with these key upgrade/new initiatives.
Emerging Technology	Asset construction techniques and associated materials are currently undertaken in line with industry standards	Alternative construction techniques and materials with durability and sustainability benefits will continue to become more readily available and standardised.	Improvements in construction techniques and materials could result in improved asset durability, increased asset lifespans, reduced whole-of-life costs and improved environmental outcomes.	Continue to partner with industry, to monitor and evaluate new and emerging technologies, with trials of new materials, approaches, and methodologies to inform appropriate changes to standards and practices.
	Asset management systems and condition audit methodologies are in line with industry standards and best practice.	Asset management systems and technology will continue to evolve over time, particularly with respect to the collection of condition data and monitoring of asset deterioration over time.	Improved asset information and systems will enable improved decision making and efficiencies with respect to optimising whole-of-life-costs and managing asset risks.	
Legislation & Regulation	Legislation exists which outlines requirements for how Council's must manage infrastructure assets.	There is potential for future changes to legislation will influence how Council's infrastructure is managed.	New legislation may impose or require changes to asset management planning principles and activities. They may include requirements that have a financial and/or service level impact that must be met.	Continue to monitor changes to legislation and ensure appropriate adaptation into asset management practices. Any material impacts would be considered as part of the Annual Business Plan and Budget process and included in the next revision of the Asset Management Plan.

4.4 Asset Programs to meet Demand

The new assets required to meet demand will be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit City of Adelaide to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs.

All upgrade/new projects responding to demand will involve developing business cases, cost estimates and facilitating decision making to integrate upgrade/new project initiatives with operational asset management planning and the Long-Term Financial Plan. This process will be facilitated with Council and the Community through the Annual Business Plan & Budget Process.

4.5 Climate Change Adaptation

The impacts of climate change may have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change impacts on assets will vary depending on the location and the type of services provided, as will the way in which we respond and manage those impacts. As a minimum we consider how to manage our existing assets given potential climate change impacts for our region.

Risk and opportunities identified to date are shown in Table 4.5

Table 4.5 Managing the Impact of Climate Change on Water Infrastructure Assets and Services

Climate Change Description	Projected Change	Potential Impact on Assets and Services	Management
Increasing temperatures and more frequent, long-running and intense heatwaves	The number of days over 40°C to double by 2050 Average temperatures to increase across all seasons by between 1.5°C and 2°C by 2050	Increased heat related damage to assets including concrete cracking. Reduced lifespan of water infrastructure assets Increased costs to provide the same level of service Premature obsolescence as functionality is not met	Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Mitigation and adaptation measures will include: • Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes as well as ensure they are more resilient to withstand extreme heat events • Proactively reviewing our asset management strategies with respect to the impacts of climate change, to ensure we continue to provide the agreed level of service at the lowest lifecycle cost
Less rain overall but more intense storms and flooding	Average annual rainfall to decrease by 7% by 2050 Intensity of heavy rainfall events to increase by at least 10% by 2050	Increased stormwater related damage to assets including earth, rubble and concrete erosion resulting in a loss of structural integrity/strength Reduced lifespan of water infrastructure assets Increased costs to provide the same level of service Premature obsolescence as functionality is not met (e.g. open channel capacity does not meet demand)	Strategic Planning, Asset Management and Project Delivery (including design and procurement) will continue to focus on ensuring that climate risk mitigation and adaption is a key focus. Mitigation and adaptation measures will consider: • Ongoing reviews and updates to our design standards and technical specifications to ensure our assets transition towards having a lower carbon footprint with improved circular economy outcomes as well as ensure they are more resilient to increased flood risk and inundation • Proactively reviewing our asset management strategies with respect to the impacts of climate change, to ensure we continue to provide the agreed level of service at the lowest lifecycle cost • Developing stormwater management plans to identify assets at risk and priority mitigation controls such as upgrading existing underground assets and creating new assets such as wetlands and detention basins to increase water storage capacity

The impact of climate change on assets is a new and complex discussion and further impacts and management strategies will considered and developed in future revisions of this Asset Management Plan. It is recommended to continue monitoring the impacts of climate conditions and associated cost implications as further investigation is undertaken and more data becomes available. This is included as a key action within this Asset Management Plans Improvement Plan.

5.0 LIFECYCLE MANAGEMENT PLAN

5.1 Lifecycle Management Overview

In order to effectively manage our assets, it is important to understand the relationship between all stages of the asset lifecycle. Effective asset management and sustainable financial planning requires a balance between the maintenance, renewal and disposal of existing assets and the delivery of new and upgraded assets.

Our goal is to provide assets that service the needs of the community, providing the agreed levels of service at the lowest lifecycle cost. To enable this, it is important to understand:

- How our assets are performing
- How our assets should be operated and maintained
- When our assets should be renewed
- When we should consider upgrading existing assets or constructing new assets
- How funding for new and upgraded assets is prioritised
- When we should consider disposing underperforming or underutilised assets

An overview of the asset lifecycle is shown in Figure 5.1 below:

Figure 5.1: Asset Lifecycle Overview



The lifecycle management plan details how CoA plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.2 Background Data

5.2.1 Physical parameters

The assets covered by this Asset Management Plan are shown in Table 5.2.1 and all figure values are shown in current day dollars.

Table 5.2.1: Assets Covered by this Plan

Asset Category	Asset Type	Quantity/Dimension	Replacement Value
Underground Stormwater Drainage Network	Stormwater Pits	3927 assets	$26.56 million
	Stormwater Junction Boxes	1800 assets	$17.22 million
	Stormwater Pipes	137.7 km	$144.05 million
	Stormwater Culverts	217 assets	$4.52 million
Stormwater Management Devices	Detention basins	16 assets	$6.80 million
	Bio-retention basins	1 asset	$0.18 million
	Gross Pollutant Trap	17 assets	$4.05 million
River Torrens and Park Lands Water Courses	Earth retaining structures	48 assets	$31.72 million
	Open channels and creeks	7.8 km	$9.59 million
	Weirs	3 assets	$35.12 million
Potable and Non Potable Water Distribution	Potable Water Distribution	3 locations	$0.77 million
	Non Potable Water Distribution	1 location	$0.36 million
Sewer	Sewer	3 locations	$1.17 million
Total			$282.11 million

5.2.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there are insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.2.2.

Table 5.2.2: Known Service Performance Deficiencies

Asset / Location	Service Deficiency
Underground Drainage Network	Since our underground drainage network was first constructed, the City has developed significantly resulting in increased impervious areas and increased volumes of stormwater being discharged onto our roads. This has placed higher demands on our underground drainage network to capture this surface runoff and remove it from our streets. A number of our aged stormwater pipes no longer have the required capacity to service these increased demands and will need to be replaced with larger pipes. The Stormwater Management Plan (scheduled for completion 2026) will enable us to better understand the existing performance of the underground drainage network and identify key priority locations to address performance deficiencies.

Torrens Weir	The Torrens Weir is an aging asset, originally constructed in 1881 with sluice gates added in 1929. The asset is approaching the end of its useful life and is planned for renewal/rehabilitation within this Asset Management Plan. A lifecycle study and options analysis is currently underway, which will guide the future management of the asset and inform updates to the forecast timing and costs of required renewal works.
River Torrens	The River Torrens is subject to environmental and biological pollutants including sedimentation deposits, duckweed overgrowth and cyanobacteria (blue-green algae) blooms. Upstream sedimentation loads result in silt deposits which build up over time and impact lake operations. Cyclic dredging is required to remediate these deficiencies. Torrens Lake is at times subject to duckweed overgrowth caused by still and warm weather. While having a significant benefit to water quality and no associated public health risks, excessive levels of aquatic vegetation in the Torrens can impact the activities of licensed users. During the summer months, Torrens Lake can experience cyanobacteria blooms, where in some instances it becomes necessary to close the lake to safeguard the health of rowing and boating activities and restrict human contact. To ensure cyanobacteria blooms do not result in more serious outbreaks, the City of Adelaide and the Torrens Lake Cyanobacteria Advisory Committee (TLCAC) chaired by Green Adelaide, regularly monitor the water quality during the summer period (December to March). While it is challenging to prevent these blooms, currently the most efficient way for managing cyanobacteria blooms below the SA Health threshold is releasing water from the Kangaroo Creek Reservoir, which upon flowing downstream, helps cool, disperse and dilute the cyanobacteria levels in the lake.
Creeks & Open Channels	Some of our Park Lands Creeks and Open Channels have insufficient capacity to meet required stormwater flows, with deep vertical banks at some locations and erosion undermining tree roots in particular locations. Some open channels transport large sediment loads and are prone to blockage by debris from upstream catchments and the Park Lands. The deficiencies at these locations are well understood and are planned to be addressed through this Asset Management Plans renewal program.

5.2.3 Asset condition

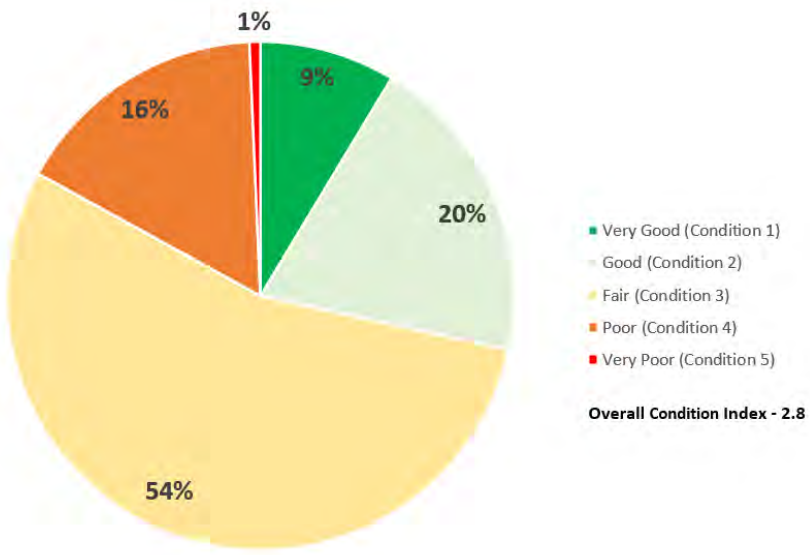
Condition is measured using a 1 - 5 grading system as detailed in Table 5.2.3. It is important that a consistent approach is used in reporting asset performance enabling effective decision support. A finer grading system may be used at a more specific level, however, for reporting in the Asset Management plan results are translated to a 1 – 5 grading scale for ease of communication.

Table 5.2.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: free of defects, only planned and/or routine maintenance required
2	**Good**: minor defects, increasing maintenance required plus planned maintenance
3	**Fair**: defects requiring regular and/or significant maintenance to reinstate service
4	**Poor**: significant defects, higher order cost intervention likely
5	**Very Poor**: physically unsound and/or beyond rehabilitation, immediate action required

Water Infrastructure assets are typically condition audited every 4 years, with the most recent condition audit undertaken in 2020. It is important to note that condition audits of underground drainage assets have historically been undertaken through partial network audits as they are considered long-life, low risk assets. Figure 5.2.3 presents the predicted Water Infrastructure condition distribution as of November 2023. Overall, the current condition of our Water Infrastructure assets are rated in a good to fair condition, with a combined overall condition index rating of 2.8. 83% of assets are rated in a very good to fair condition and 17% of assets are rated in poor or very poor condition, which will form the general basis of our renewal program priorities.

Figure 5.2.3: Network Condition Profile



It is important to note that the condition data for the underground stormwater network is considered to be of lower reliability. Network wide condition data is not available for all assets and age data has been utilised to forecast the estimated condition rating where no condition data is available. A comprehensive network wide condition audit is currently underway for the underground stormwater network, facilitated through external grant funding by the Federal Government through the Disaster Ready Fund (DRF), which will provide improved asset data for renewal modelling and analysis for the next revision of this Asset Management Plan. Once this condition audit is complete, with an accompanying asset revaluation, a comprehensive update to this Asset Management Plan will be undertaken.

5.3 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include stormwater pipe and pit cleansing, removal of waste from gross pollutant traps, asset inspections and water quality testing.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include stormwater pipe and pit repairs. Requirements are informed by both customer service requests and proactive maintenance inspections.

Currently, maintenance activities are generally evaluated and prioritised with respect to annual budgets. This process is undertaken by experienced staff, where risk-based assessment and resource allocation considers the severity of the defect as well as its location. Any critical maintenance requirements that cannot be accommodated within exiting budgets are assessed through regular budget reviews to ensure resources are appropriately re-allocated.

Following the completion of this Asset Management Plan, we will be reviewing operations and maintenance standards for Water Infrastructure assets, with a view to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. This activity has been recognised as an action within the Improvement Plan of this Asset Management Plan (Chapter 8), where the associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

Updated standards will document both maintenance intervention levels and response times. Intervention levels will document the criteria for actioning maintenance defects and response times will set targets that we aim to work within to repair defects. Typically, both of these elements will vary depending on the severity of the defect as well as its position/location within the asset hierarchy.

Monitoring whether maintenance activities are being delivered in accordance with the specified intervention levels and response times, will enable us to understand whether resourcing levels are sufficient. Where resourcing levels are identified as insufficient, additional budget requirements can be considered through the business plan and budget process, or intervention levels and response times can be adjusted with respect to budget constraints.

5.3.1 Maintenance Budget Trends

The trend in maintenance budgets for all water infrastructure assets over the past 4 years is shown in Table 5.3.1.

Table 5.3.1: Maintenance Budget Trends

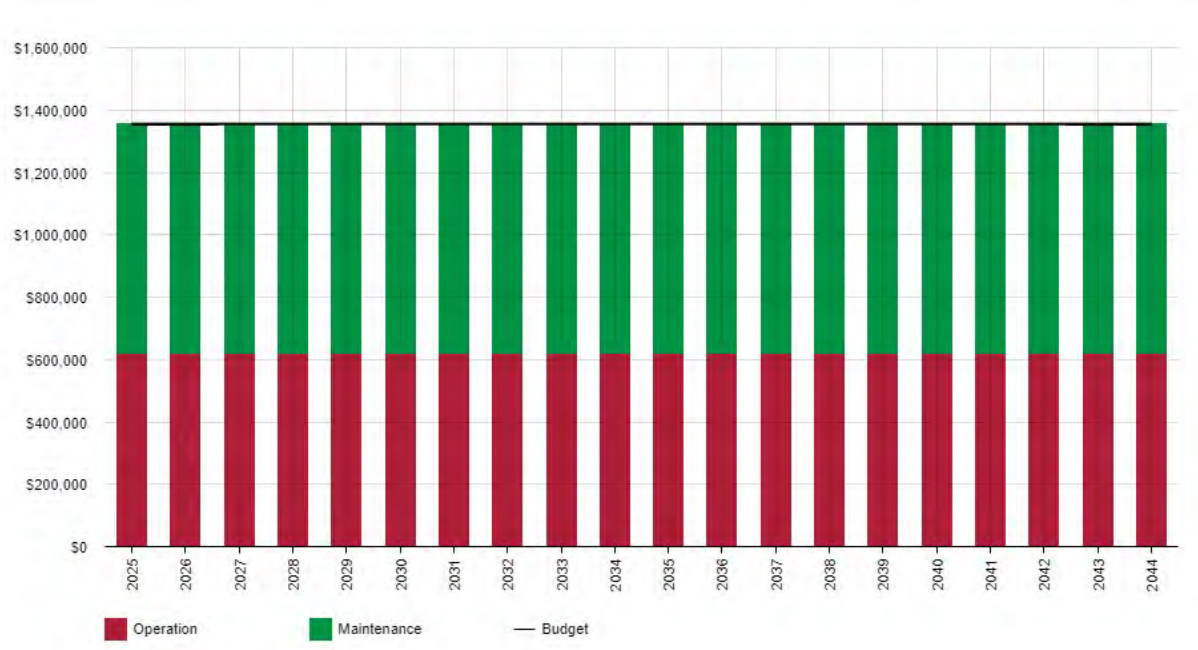
Year	Water Infrastructure
2020-21	$370,004
2021-22	$614,433
2022-23	$612,910
2023-24	$734,502

5.3.2 Summary of future operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease.

The forecast operations and maintenance costs for the water infrastructure assets, relative to the proposed operations and maintenance budgets are shown in Figure 5.3.2. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Figure 5.3.2: Operations and Maintenance Summary



5.4 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition (new/upgrade) resulting in additional future operations and maintenance costs.

Asset renewal is typically undertaken to:

- Ensure ongoing reliability of existing infrastructure to deliver the service it was constructed to facilitate
- Ensure infrastructure is of sufficient quality to meet the service requirements
- Optimise whole-of-life costs, when maintenance activities are no longer economical

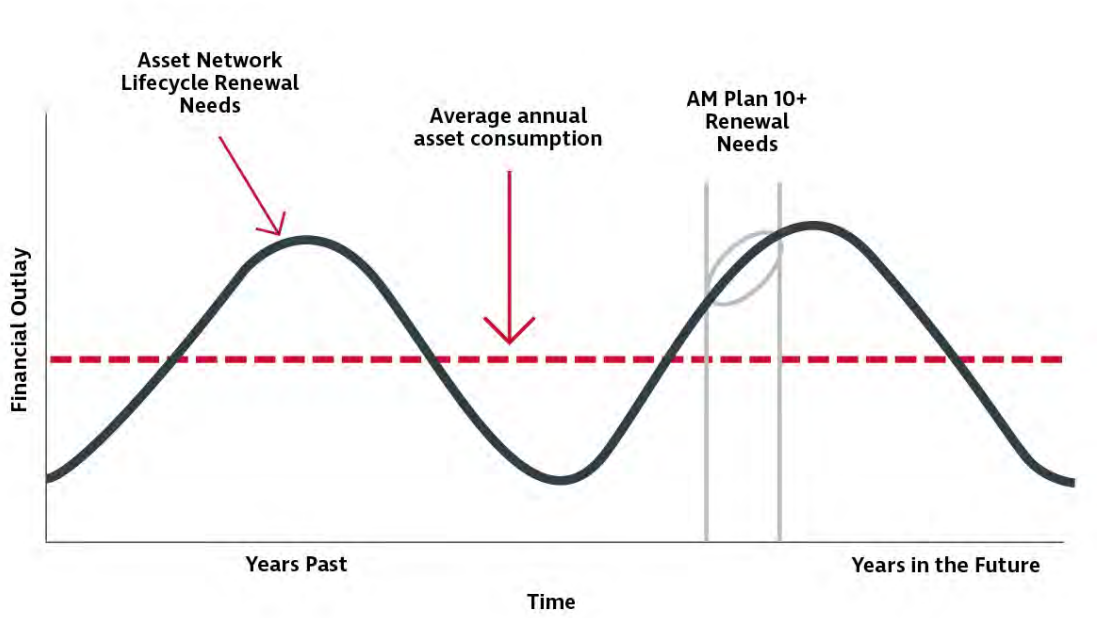
We are currently in the process of transforming the maturity of our Water Infrastructure asset management data. This includes improving the spatial data, asset condition information and asset attribute information utilised within this Water Infrastructure Asset Management Plan. This updated asset data will enable a more mature Water Infrastructure Asset Management Plan with a higher degree of confidence for the future requirements of the asset class. Following the completion of these improvements this Asset Management Plan will be comprehensively updated, utilising predictive deterioration modelling to improve renewal forecasting and overall asset management practices.

This interim AM Plan's renewal strategy aims to minimise the number of assets that deteriorate into a poor condition and prohibit assets reaching a very poor condition. In addition to condition-based renewal interventions, this asset management plan also forecasts service /capacity-based renewal interventions to address known performance deficiencies (i.e. where pipe sizes and side entry pit inlet capacity are not sufficient to manage stormwater runoff) at strategic locations where streetscape upgrades are being undertaken (e.g. Main Street Revitalisation Projects) as well as significant road renewal projects. Assets can generally be cost effectively maintained and provide appropriate levels of service up to a fair condition, however assets in poor and very poor condition have higher risk profiles and maintenance treatments are generally not economical. This strategy ensures we can continue to provide services in line with the community's expectations, appropriately manage risk and optimise whole-of-life costs.

Asset renewal planning is undertaken with a holistic and integrated approach, to ensure consideration is given to asset functionality, adjacent assets and Council's higher-level strategic objectives (e.g. new and upgrade requirements). This allows capital works programming to be optimised through the development of logical works packages, that provide value to the community.

It is important to understand that infrastructure networks are comprised of assets with varying age profiles and different useful lives and replacement costs. This results in having to replace more assets in some periods when compared with others and means that it's very unlikely that asset renewal needs will be consistent over time. Figure 5.4-1 highlights a typical scenario of varying asset renewal expenditure requirements over the asset lifecycle.

Figure 5.4-1: Asset Network Lifecycle Renewal Needs



To account for fluctuations in asset lifecycle renewal needs and enable efficient resourcing planning, often there will be a need to smooth out expenditure requirements over multiple years through a combination of deferring renewal (where appropriate) and bringing scheduled works forward.

At times, this may result in a small number of assets exceeding prescribed renewal intervention criteria~~,~~ requiring projects to be prioritised with respect to available budget. It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a higher consequence of failure
- Have higher usage and the subsequent impact on users would be more significant
- Have higher than expected operational and maintenance costs

Prioritisation criteria used to inform the renewal forecasts within this Asset Management Plan include:

- Compliance with current legislative requirements
- Alignment with Strategic Plan objectives and corporate strategies
- Alignment with Main Streets projects and major road renewal projects to address capacity deficiencies
- Asset condition
- Asset hierarchy and criticality
- Cost effectiveness of maintenance investment
- Financial capacity and sustainable financial management principles
- Council decisions
- Community interest

The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.4. Asset useful lives were last reviewed in 2023.

Table 5.4: Useful Lives of Assets

Asset Class	Asset Type	Intervention Level	Useful Life (Years)
Underground Stormwater Drainage Network	Stormwater Pits	4.5	125
	Stormwater Junction Boxes	4.5	125
	Stormwater Pipes	4.5	125
	Stormwater Culverts	4.5	125
Stormwater Management Devices	Detention Basins	4	80
	Bioretention Basins	4	80
	Sedimentation basins	4	80
	Gross Pollutant Traps	4	40
River Torrens & Park Lands Water Courses	Torrens Weir Components	4	100*
	Earth retaining structures	4	100
	Concrete Open Channel	4	100
	Natural Open Channel	4	80
Potable Water Distribution	uPVC Pipes	4	50
	Pump Station	4	40
Non Potable Water Distribution	uPVC Pipes	4	50
	Pump Station	4	40
Sewer Infrastructure	Sewer Rising Main	4	50
	uPVC pipes	4	50
	Pump Station	4	40

* Estimated useful life for the whole structure, note there are shorter useful lives for minor components

5.4.1 Summary of Future Renewal Costs

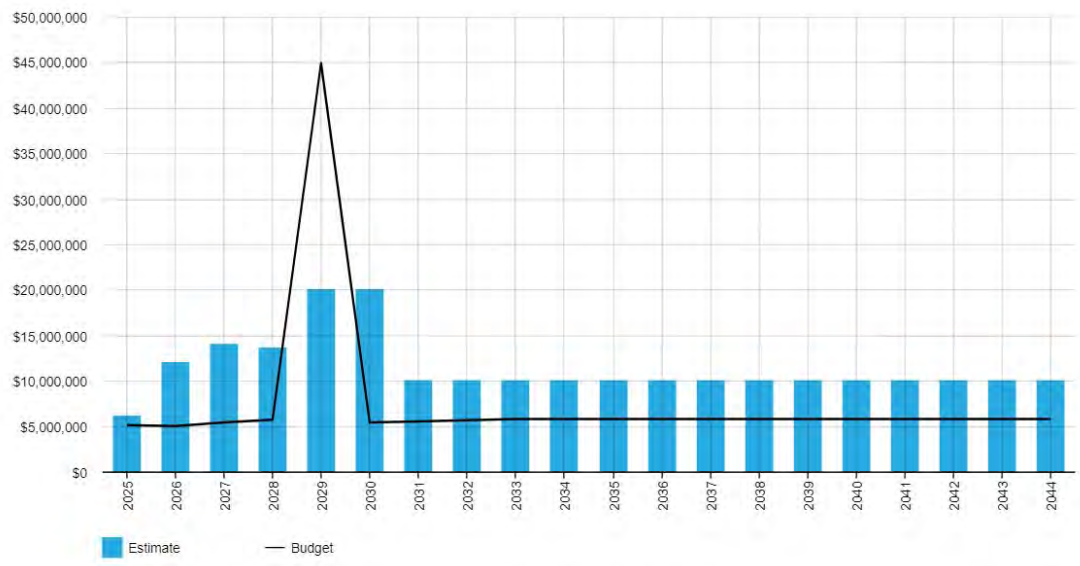
The recommended asset renewal strategy aims to minimise the number of assets that deteriorate into condition 4 (target less than 5%) and prohibit condition 5 (target 0%) based on our current understanding of the condition of the stormwater network. In addition to condition-based renewal interventions, this asset management plan also forecasts service /capacity-based renewal interventions to address known performance deficiencies at strategic locations where streetscape upgrades are being undertaken (e.g. Main Street Revitalisation Projects). To enable this, an increase in renewal funding to $6.2 million, $12.0 million, $14.1 million, $13.7 million, is required over the first four years. For years 5-20, the AM Plan forecasts the renewal of the Torrens Weir (years 5 and 6), as well as provides a forecast average renewal funding provision of $6 million/year based on the condition of assets, and a forecast funding provision for capacity-based renewals for anticipated future stormwater works required to be delivered in conjunction with streetscape upgrades of $4 million/year.

Torrens Weir will be a key priority within this Asset Management Plan, as condition monitoring has identified the aging structure (constructed in 1881) is approaching the end of its useful life. Within the next 10 years significant capital works will be required to either rehabilitate or replace the asset. Through the development of this Asset Management Plan, it has been recognised that it is appropriate to forecast the costs of these major works over two financial years.

For preliminary planning purposes, renewal forecasts have assumed the full replacement of the Torrens Weir, however a lifecycle study and options analysis is currently being undertaken to inform recommendations to finalise the scope, cost and timing of capital works moving forward. The options analysis will consider capital costs, intended lifespan and durability, operational and maintenance costs, heritage retention and current and hydraulic risk. Revision of asset renewal forecasts following the completion of the options analysis has been recognised as a key action within the Improvement Plan (Chapter 8).

The projected 20-year renewal forecast compared against the current Long-Term Financial Plan budget allocation for the Water Infrastructure is shown in Figure 5.4.1 below (note: all figure values are shown in current day dollars). When comparing the forecast renewal costs against the existing budget allocation (black line), it is evident that there is a funding shortfall and additional funding is required to address the renewal backlog and maintain current levels of service.

Figure 5.4.1: Forecast Renewal Costs



Not funding the shortfall will result in the health of the Water Infrastructure to continue steadily decreasing over time, resulting in increased whole-of-life costs, risks of asset failure and service deficiencies that cannot be rectified through maintenance resources.

5.5 Acquisition of Assets (New & Upgrade)

Acquisition reflects new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the City of Adelaide.

Opportunities for acquisition of new assets, and upgrade of existing assets, are identified from various sources such as community requests, initiatives identified within strategic plans and corporate strategies as well as partnerships with third parties (e.g. State Government and Developers).

Potential new and upgrade works should be reviewed to verify that they are essential to City of Adelaide's needs and include analysis to understand ongoing operations, maintenance and renewal requirements to ensure that the services are sustainable over the longer term.

While this Asset Management Plan does not identify financial forecasts associated with new and upgrade projects, it does ensure required renewal scheduling is aligned (where practical) with key new and upgrade initiatives linked to our Strategic Plan through Integrated Delivery Planning.

Prioritisation and scheduling of new and upgrade works is currently undertaken on an annual basis through the business plan and budget process, where key prioritisation criteria include:

- Alignment with Strategic Plan objectives and corporate strategies
- Financial capacity and sustainable financial management principles
- Council decisions
- Asset functionality deficiencies
- Asset condition
- Compliance with current legislative requirements
- Community interest

The Resource Plan will provide a 4-year view of new and upgrade projects, resources, and budgets required to deliver our Strategic Plan objectives. It will inform the Long-Term Financial Plan and act as the key link between the Strategic Plan and Annual Business Plan & Budget.

Transformational new and upgrade projects will reference the Adelaide Design Manual that have allocated funding within the Resource Plan and Long-Term Financial Plan.

5.6 Disposal of Assets

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Disposal can be considered when an asset has been identified as underperforming, underutilised, or obsolete and does not provide value to the community.

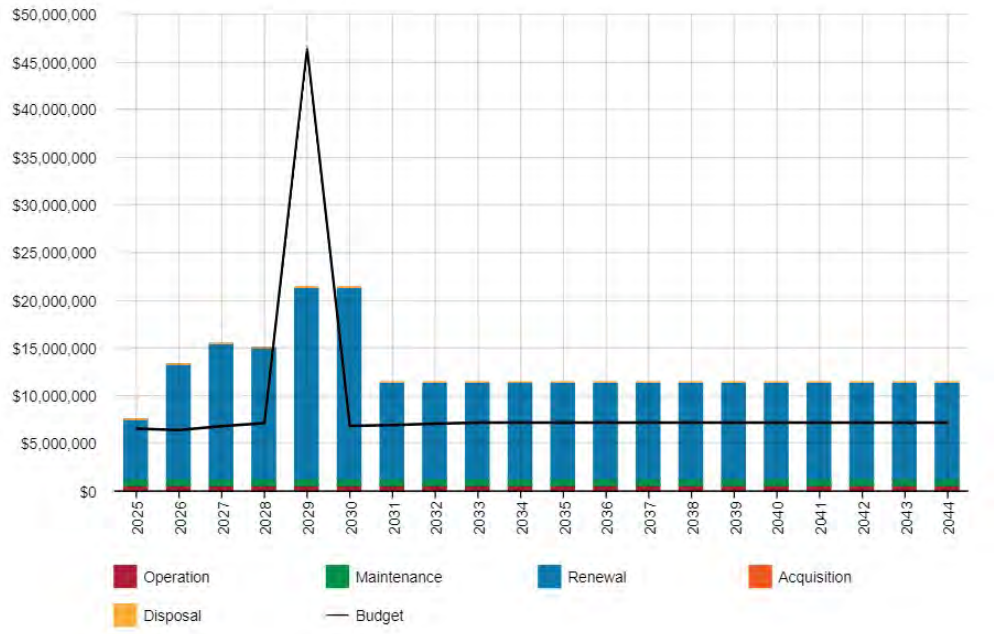
This Asset Management Plan does not identify financial forecasts associated with asset disposal, however where recommended, significant assets will be identified for decommissioning and disposal through Council Reports. To enable informed decision making, reports will include any anticipated impacts to service provision as well as financial impacts including disposal costs, revenue gained and estimated reductions in annual operations and maintenance expenditure that will be included into the Business Plan and Budget and Long-Term Financial Plan.

5.7 Summary of Asset Forecast Costs

The total financial projections from this Asset Management Plan are shown in Figures 5.7 below for each asset class. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is discussed in detail within sections 5.3 and 5.4.

Figure 5.7: Lifecycle Summary



6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[4].

An assessment of risks[5] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
Torrens Weir	Failure of weir control system to maintain water level in the lake or failure of major structural components	Fatality and catastrophic damage to private and public infrastructure downstream as a result of flooding. Loss of amenity and recreational service provision within Torrens Lake. Environmental impacts to the River Torrens, both upstream and downstream of the weir, with detrimental effects to biodiversity
Earth retaining structures along the Karrawirra Pari/River Torrens	Structural failure of earth retaining structure causing bank instability	Public safety risks associated with failure of adjacent infrastructure such as footpath and lighting infrastructure. Restricted access resulting in disruption to the footpath network.
Torrens Lake	During the summer months, Torrens Lake can experience cyanobacteria (blue-green algae) blooms. If not proactively managed these can escalate into cyanobacteria outbreaks.	Contaminated water, subjecting the public to potential health risks. Restricted access to Torrens Lake impacting the activities of licensed users (e.g. Popeye and Rowing Clubs)

[4] ISO 31000:2009, p 2
[5] REPLACE with Reference to the Corporate or Infrastructure Risk Management Plan as the footnote

Critical Asset(s)	Failure Mode	Impact
Torrens Lake	Upstream sedimentation loads resulting in silt deposits which build up over time	Restricted access to Torrens Lake impacting the activities of licensed users (e.g. Popeye and Rowing Clubs)
Stormwater Trunk Drains	Structural failure of trunk drain	Public safety risk for road users. Significant disruption to the road network Trunk drain becomes inoperative, resulting in flood risk to the broader catchment.
Sewer Infrastructure	Failure of pump and pipes	Public health risks associated with discharge of effluent into public areas.
Road Culverts	Structural failure of culvert	Public safety risks to road users Significant disruption to the road network Road culvert becomes inoperative, resulting in flood risk to the broader catchment

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

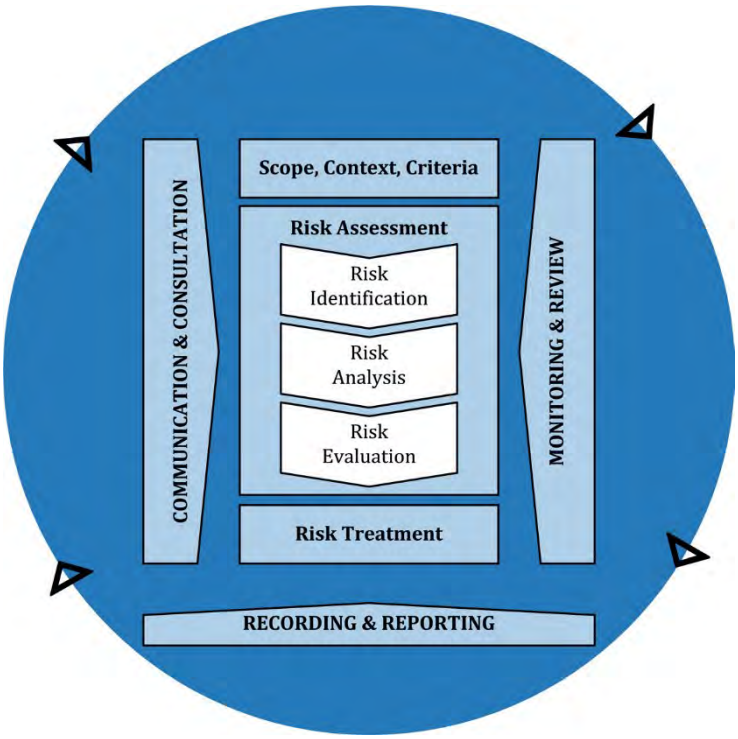
The risk management process used is shown in Figure 6.2 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

Fig 6.2 Risk Management Process – Abridged

(Source: ISO 31000:2018, Figure 1, p9)



The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, development of a risk rating, evaluation of the risk and development of a risk treatment plan for non-acceptable risks.

An assessment of risks associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences.

Critical risks are those assessed with 'Extreme' (requiring immediate corrective action) and 'High' (requiring corrective action) risk ratings identified in the Infrastructure Risk Management Plan. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. It is essential that these critical risks and costs are reported to management and the Strategic Risk and Internal Audit Group (SRIA).

Table 6.2: Risks and Treatment Plans

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Cost
All Water Infrastructure Assets	Renewal, maintenance, and operational budgets are not adopted as recommended in Asset Management Plan, resulting in increased asset risk, reduced levels of service and increased whole of life costs	High	Reduce levels of service, to better align asset management activities with financial constraints. This will result in renewal and maintenance activities being prioritised, with respect to available budgets.	Medium	Within existing resources / budgets
	Increasing demands placed on the water infrastructure network, with growing populations and increased development contributing to increased overall stormwater runoff due to increase in overall impervious areas.	High	Engage with the community and develop a Stormwater Management Plan (SMP) to establish a long-term vision for the Water Infrastructure Network Delivery of prioritised upgrade/new projects identified within the SMP to enhance the water infrastructure network and accommodate city growth through upgrading existing assets and creating new assets to align service provision with the evolving needs of the community.	Medium	Within existing resources / budgets Upgrade/new projects are considered as part of the Annual Business Plan & Budget
	CoA do not have the financial capacity to undertake all recommended upgrades in conjunction with asset renewal projects to address functionality deficiencies and strategic objectives.	High	Upgrade opportunities associated with significant renewal projects are discussed with Council on an annual basis through the Business Plan and Budget Process. Prior to allocating resources to detailed design and construction activities, concept design options are developed with cost estimates and presented to CoA's Senior Leadership Team, to confirm project priority in conjunction with the recommended scope and timing of works.	Medium	Upgrade/new projects are considered as part of the Annual Business Plan & Budget
	Compromised decision making caused by insufficient asset information	High	Continue to regularly collect and update asset condition and financial information in our asset management system, to inform sound decision making. Undertake predictive scenario modelling to effectively communicate the relationship between cost, level of service and risk to inform asset management strategies.	Medium	Within existing resources / budgets
	Accelerated asset deterioration and technical obsolescence, resulting in assets requiring renewal earlier than scheduled within Asset Management Plan.	High	Undertake regular condition audits and routine maintenance inspections to understand asset deterioration trends. Review emerging renewal priorities on a regular basis and update the 4-year renewal plan through the business plan and budget process on an annual basis as required.	Medium	Within existing resources / budgets
	Increasing operational and maintenance requirements and costs	High	Undertake routine maintenance inspections and maintenance planning to proactively identify financial risks associated with maintenance requirements to provide the agreed level of service. Review and update maintenance standards, intervention levels and response times following adoption of Asset Management Plan. Utilise established processes through the annual business plan and budget to submit a business case to re-forecast additional operational and maintenance costs.	Medium	Within existing resources / budgets

Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk	Treatment Cost
All Water Infrastructure Assets	Gifted assets associated with developments are not constructed in accordance with CoA standards, resulting in potential hazards to public and/or premature asset failure and reduced useful life.	High	All third-party works require City Works Permits, to ensure works are delivered in accordance with City Works Guidelines and CoA standards. Additionally, where appropriate, infrastructure agreements are established with developers to ensure proposed works are designed and constructed in accordance with CoA standards. Defects and omission inspections are undertaken following the completion of works to ensure compliance with CoA standards and/or infrastructure agreement. Where defects are identified the developer is instructed to undertake required rectifications works.	Medium	Within existing resources / budgets
Torrens Weir	Failure of weir control system and/or major structural components causing flooding downstream, endangering public safety and causing catastrophic damage to properties , infrastructure and biodiversity	Very High	Regular engineering inspections and condition audit of the Weir. Lifecycle study of the weir is currently underway including, structural and stability assessment, assessment of the condition and performance of the mechanical and electrical equipment and operations for the weir control system, hydraulic assessment and a Dam Safety review in accordance with Australian National Committee on Large Dams (ANCOLD) guidelines. Proactive maintenance inspections and maintenance works are undertaken for the electrical and control systems	Medium	Within existing resources / budgets
Torrens Lake Earth Retaining Structures	Structural failure of earth retaining structure resulting in bank instability and public safety risks including footpaths and public lighting.	High	Cyclic condition audits to monitor the condition of assets. Annual reviews of the capital works program	Medium	Within existing resources / budgets
Torrens Lake	During the summer months, Torrens Lake can experience cyanobacteria (blue-green algae) blooms. If not proactively managed these can escalate into cyanobacteria outbreaks, subjecting the public to potential health risks and the requirement to restricted access to Torrens Lake.	High	City of Adelaide and the Torrens Lake Cyanobacteria Advisory Committee (TLCAC) chaired by Green Adelaide, regularly monitor the water quality during the summer period (December to March)	Medium	Within existing resources / budgets
Stormwater Trunk Drain	Structural collapse of stormwater drain resulting in public safety risks, significant disruption to the road network and the asset becoming inoperative causing flood risk to the broader catchment	High	Cyclic condition audits to monitor the condition of stormwater drains. Annual reviews of the capital works program	Medium	Within existing resources / budgets
Sewer Infrastructure	Failure of sewer distribution pipes, pumps and componentry, resulting in public health risks associated with discharge of effluent into public areas.	High	Proactive maintenance inspections and servicing Cyclic condition audits to monitor the condition of sewer infrastructure Annual reviews of the capital works program	Medium	Within existing resources / budgets
Road Culverts	Structural collapse of culvert resulting in public safety risks, significant disruption to the road network and the asset becoming inoperative causing flood risk to the broader catchment	High	Cyclic condition audits to monitor the condition of road culvert assets. Annual reviews of the capital works program	Medium	Within existing resources / budgets

6.3 Infrastructure Resilience Approach

The resilience of our infrastructure is vital to the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

Our current measure of resilience is shown in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to ensure service delivery resilience.

Ensuring we remain resilient to the impacts of projected future climate will require ongoing investigation, monitoring and adaption within future revisions of this Asset Management Plan. This has been recognised as a key action within the Improvement Plan (Chapter 8).

Table 6.3: Resilience Assessment

Threat / Hazard	Assessment Method	Current Resilience Approach
Increasing temperatures and more frequent, long-running and intense heatwaves	Data SA Climate Projections for South Australia Climate change modelling scenarios based on weather station data	Implementation key actions from the Climate Change Risk Adaptation Action Plan, which include: • Continuing to work with industry to identify new/superior products (or new applications) for application in CoA
Less rain overall but more intense storms and flooding	Data SA Climate Projections for South Australia Climate change modelling scenarios based on weather station data	Implementation of key actions from the Climate Change Risk Adaptation Action Plan, which include: • Continuing to work with industry to identify new/superior products (or new applications) for application in CoA • Developing a Stormwater Management Plan to understand current and future upgrade priorities to manage flood risk • Finalise the Adelaide Park Lands Strategic Water Resources Study to identify key initiatives to enable sustainable water resource planning for current and future demands

6.4 Service and Risk Trade-Offs

The decisions made in adopting this Asset Management Plan are based on the objective to achieve the optimum benefits from the available resources.

6.4.1 What we cannot do

Based on our current Long-Term Financial Plan budgets, there are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years.

Maintenance & Operations

Currently, maintenance activities are evaluated and prioritised with respect to available budgets. While make-safe treatments are always undertaken as soon practical (generally within 24 hours), we are currently unable to undertake all permanent repairs within the timeframes aligned with community expectations. Following the completion of this Asset Management Plan, we will be updating maintenance standards to formalise maintenance intervention levels and response times, with the objective of establishing an acceptable balance between cost, risk, and customer expectations.

This activity has been recognised as an action within the Improvement Plan of this Asset Management Plan (Chapter 8), where the associated financial impacts will need to be further considered in future revisions of this Asset Management Plan and the Long-Term Financial Plan.

Renewal

There is an estimated $3.11 million renewal funding shortfall on average per year over the next 10 years, to continue to provide services in line with community expectations and reduce whole-of-life costs.

Acquisition (New & Upgrade)

It will not be possible to deliver all new and upgrade initiatives identified within corporate strategies and action plans within the 10-year planning period. New and upgrade initiatives will be prioritised and assessed against key criteria (see section 5.5) and considered with respect to available budgets. This process will be undertaken in consultation with the community through the business plan and budget process and the development of the Resource Plan.

6.4.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Reduced levels of service for the Water Infrastructure network (maintenance and renewal backlog)
- Reduced customer satisfaction levels associated with the management of our existing assets
- Intergenerational inequity (burdening future generations)

6.4.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased safety and property damage risks from stormwater flooding
- Increased safety risks associated with assets deteriorating beyond recommended intervention levels
- Increased environmental risks and associated reduction in amenity due to insufficient management of the Karrawirra Pari/River Torrens and Park Lands water courses including adjacent assets
- Increased reputational risks associated with services not aligning with community expectations
- Increased financial risks associated with additional maintenance requirements that cannot be accommodated within existing budgets
- Increased financial risks associated with higher renewal and/or rehabilitation treatments as asset renewals are not funded at the optimal point in time
- Increased economic risk associated with reduced business activity, events and tourism
- Intergenerational inequity (burdening future generations)

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this Asset Management Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the Asset Management Plan for this service area. The two indicators are the:

- Asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years)
- Medium term forecast costs/proposed budget (over 10 years of the planning period)

Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio is 75%. This is an important indicator and illustrates that over the next 10 years we expect to have 75% of the funds required for the optimal renewal of assets. The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix C.

Contributing factors for the gap between the forecast renewal costs and current budgets include:

- Not achieving our Asset Renewal Funding Ratio targets over the past 3 financial years as a result of covid-19 resourcing impacts and project delays associated with post-pandemic market saturation.
- Comprehensively reviewing our stormwater management planning principles, to appropriate recognise service-based renewal interventions aligned with key streetscape upgrade projects, with a requirement for increased pipe sizes and catchpit arrangements
- Undertaking a comprehensive review of existing funding allocations and appropriately re-forecasting asset renewal requirements within this Asset Management Plan (noting the last comprehensive update was undertaken in 2015, with a desktop update made to financial forecasts and LTFP in 2021).
- Ensuring we accurately recognise asset replacement costs, utilising current unit rates that take into consideration increasing costs associated with inflation and industry escalations (We have experienced significant increases in project unit rates, noting that the Local Government Association (LGA) have indicated that costs and materials have increased up to 25% post pandemic).

Medium Term – 10 Year Financial Planning Period

This Asset Management Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner. This forecast work can be compared to the proposed budget over the first 10 years of the planning period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs for the Water Infrastructure over the 10 year planning period is approximately $13.95 million on average per year.

The current (budgeted) operations, maintenance and renewal funding is approximately $10.84 million on average per year giving a 10 year funding shortfall of approximately $3.11 million on average per year.

This indicates that approximately 78% of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. Note, these calculations exclude acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 100% for the first years of the Asset Management Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the Long-Term Financial Plan

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the Long-Term Financial Plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the Asset Management Plan or revising the Long-Term Financial Plan.

The forecast costs (outlays) required for consideration in the 10 year Long-Term Financial Plan are shown below in Table 7.1.2, where forecast costs are shown in 2024/25 dollar values

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Operation	Maintenance	Renewal	Disposal
2024/25	$0	$620,937	$734,502	$6,200,000	$0
2025/26	$0	$620,937	$734,502	$11,970,000	$0
2026/27	$0	$620,937	$734,502	$14,100,000	$0
2027/28	$0	$620,937	$734,502	$13,700,000	$0
2028/29	$0	$620,937	$734,502	$20,000,000	$0
2029/30	$0	$620,937	$734,502	$20,000,000	$0
2030/31	$0	$620,937	$734,502	$10,000,000	$0
2031/32	$0	$620,937	$734,502	$10,000,000	$0
2032/33	$0	$620,937	$734,502	$10,000,000	$0
2033/34	$0	$620,937	$734,502	$10,000,000	$0

For the next revision of this Asset Management Plan, it is recommended to include the acquisition costs (upgrade/new) that are specified within the Resource Plan and are accommodated within the Long-Term Financial Plan. This has been recognised as an action within the Improvement Plan (Chapter 8). Costs associated with asset disposal, will continue to be identified through Council Reports and accommodated within the annual Business Plan and Budget and Long-Term Financial Plan as required.

7.2 Funding Strategy

The proposed funding for assets is outlined in the City of Adelaide Annual Business Plan and Budget and Long-Term Financial Plan.

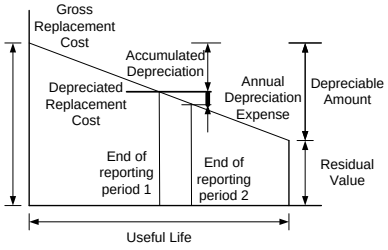
The financial strategy of the entity determines how funding will be provided, whereas the Asset Management Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset Valuations

The best available estimate of the value of assets included in this Asset Management Plan are shown below. The assets are valued at fair value cost to replace service capacity in accordance with Australian Accounting Standards.

Gross Replacement Cost	$282.11 million
Depreciable Amount	$282.11 million
Depreciated Replacement Cost[6]	$138.77million
Depreciation	$2.82million



7.3.2 Valuation Forecast

Asset values are forecast to increase as additional assets are added to the network.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

Increases to asset valuation are formally recognised through asset revaluations in conjunction with updates to Asset Management Plans, which are both typically undertaken every 4 years.

[6] Also reported as Written Down Value, Carrying or Net Book Value.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this interim Asset Management Plan, it was necessary to make some assumptions due to incomplete data. This section details the key assumptions made in the development of this Asset Management plan and provides readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this Asset Management Plan are:

- All current assets will remain within the organisation's ownership throughout the planning period
- Renewal forecasts associated with the Torren Weir assume the full replacement of the existing structure. The scope, costs and timing of the recommended capital works will be better understood following the completion of the Options Analysis (currently underway and scheduled for completion in 2024). Outcomes will be revised into this Asset Management Plan and Long Term Financial Plan in the future as soon as practical
- Renewal forecasts are based on modern equivalent replacement (i.e. anticipate increases in pipe size and capacity for underground stormwater infrastructure to ensure it alignment with stormwater management service standards). They do not account for additional costs to create new ancillary assets
- Renewal forecasts have been derived from treatment rates established from quantity surveyor estimates or contract rates, applied to asset dimensions recognised within the Asset Management System
- Renewal forecasts have been escalated into FY24/25 dollars (based on historic and forecast inflation)
- Renewal forecasts account for external design requirements, where costs are allocated within each FY of the Asset Management Plan as a "Design Program" where applicable (typically between 5-10% of annual construction costs, depending on asset class)
- Renewal forecasts consider asset condition, asset capacity and integrated planning principles
- Renewal forecasts have been aligned where appropriate with upgrade projects approved by Council and recognised in the Long-Term Financial Plan (e.g. Main Streets). Renewal extents assume the full length of the street for Main Street Revitalisation Projects, however as the extent of each revitalisation project is confirmed, renewal forecasts will be review and adjusted as required
- Renewal forecasts do not account for internal staff resourcing. These resources are to be allocated through a capital resource overhead and accommodated into the Long-Term Financial Plan separately
- Asset useful lives align with current levels of service and are based on the judgment and experience of internal staff
- Asset remaining useful life estimates are based off asset condition data, renewal intervention levels aligned with current levels of service and technical asset deterioration profiles which are based on the judgement and experience of internal staff and available industry standards
- Asset useful life and remaining useful life estimates assume existing maintenance resourcing levels are continued
- Acquisition (upgrade/new) costs are not recognised within this Asset Management Plan. These costs will be recognised in the Resource Plan and incorporated into the Long-Term Financial Plan separately
- Operations and maintenance forecasts are prioritised and delivered with respect to existing budget (standards to be reviewed and associated cost impacts to be incorporated into a future revision of this Asset Management Plan)
- Operations and maintenance forecasts do not currently account for the future acquisition of new assets through upgrade/new projects or gifted assets (to be considered through the annual business plan and budget and incorporated into future revisions of this Asset Management Plan)
- The Long-Term Financial Plan will appropriately escalate financial outlays communicated within this Asset Management Plan

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this Asset Management Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale[7] in accordance with Table 7.5-1.

Table 7.5-1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C. Medium	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D. Low	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this Asset Management Plan is shown in Table 7.5-2. This Asset Management Plan's Improvement Plan (Chapter 8) outlines further steps recommended to be undertaken to continue to increase the maturity and confidence in asset management and financial forecasts.

Table 7.5-2: Data Confidence Assessment for Data used in Asset Management Plan

Data	Confidence Assessment	Comment
Demand drivers	High	Based off corporate planning documents and strategies
Growth projections	High	Based off State government projections and industry research and analysis
Acquisition forecast	Low	Not accommodated within this Asset Management Plan
Operation forecast	Medium	Based off known requirements and known costs for condition audits
Maintenance forecast	Low	Maintenance requirements are not forecasted, currently just aligned to existing budget allocations

[7] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Asset values	Medium	Asset revaluation was last undertaken in 2018/19. Renewal forecasts have utilised updated 2023 treatment rates derived from quantity surveyor estimates, with adjustments for increased pipe sizes and financial escalations to represent anticipated costs to deliver works in 2024/25 dollars
Asset useful lives	High	In line with industry standards with regular review
Condition modelling	Low	The condition data for the underground stormwater network is considered to be of lower reliability. Network wide condition data is not available for all assets and age data has been utilised to forecast the estimated condition rating where no condition data is available. Further works are recognised in the improvement plan to define assets at amore granular level to improve condition auditing and deterioration modelling.
Disposal forecast	Low	Not accommodated within this Asset Management Plan

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

8.1.1 Accounting and financial data sources

This Asset Management Plan utilises accounting and financial data. The source of the data is from the accounting module of CoA's Asset Management System (Assetic).

8.1.2 Asset management data sources

This Asset Management Plan also utilises asset management data. The source of the data is from CoA's Asset Management System (Assetic).

8.2 Improvement Plan

It is important that an entity recognise areas of their Asset Management Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this Asset Management Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Comprehensive update of this Asset Management Plan following the completion of spatial data improvements, asset condition audit and asset revaluation.	Infrastructure Planning	Within existing resource allocations	2024-25
2	Finalise the Stormwater Management Plan and identify key priority projects for inclusion within the Resource Plan. Asset Management Plans to be reviewed and updated where required, considering any impacts to planned asset renewal programs.	Infrastructure Planning	Within existing resource allocations	2026-27
3	Finalise the Adelaide Park Lands Strategic Water Resources Study to identify key initiatives to enable sustainable water resource planning for current and future demands.	Infrastructure Planning, Park Lands & Sustainability	Within existing resource allocations ($50k grant)	2024-25
4	Finalise the Water Sensitive Urban Design (WSUD) Priority Investment Study to identify key priority upgrade projects that will improve the quality of stormwater runoff that is discharged into natural water courses.	Park Lands & Sustainability	Within existing resource allocations	2024-25
5	Finalise a 4-year Resource Plan to identify key upgrade/new projects to deliver Council's Strategic Plan objectives. Once key projects are recognised within the Long Term Financial Plan, Asset Management Plans will be updated to ensure associated acquisition costs (upgrade/new) and ongoing operational and maintenance costs are appropriately recognised, in conjunction with any scheduling adjustments required for asset renewal programs.	Strategy, Insights & Performance, with organisational support Infrastructure Planning	Within existing resource allocations	2024-25

6	Revise asset renewal forecasts for the Torrens Weir following the completion of the Lifecycle Study and Options Analysis.	Infrastructure Planning	Within existing resource allocations	2024-25
7	Continue to work in partnership with both the State and Federal Governments to pursue external funding opportunities for both renewal and significant upgrade/new water projects.	City Services Executive	Within existing resource allocations	2024-25 2025-26
8	Review and update operations and maintenance standards, to develop more structured and proactive maintenance regimes which provide an acceptable balance between cost, risk, and customer expectations. Include changes into future revisions of this Asset Management Plan and Long-Term Financial Plan.	Infrastructure Planning, City Operations	Within existing resource allocations	2024-25 2025-26
9	Continue to undertake regular condition audits and revaluation for all our water infrastructure assets within the nominated 4-year cycles, including regular review of asset useful lives.	Infrastructure Planning	Within existing resource allocations	Ongoing
10	Continue to review our technical standards for water infrastructure with respect to climate resilience, circular economy, recycled materials, durability and performance, whole-of-life cost, amenity, and heritage requirements.	Infrastructure Planning, Technical Services	Within existing resource allocations	Ongoing
11	Continue to monitor forecast climate change impacts to ensure we remain resilient through proactively implementing appropriate mitigation and adaptation controls.	Sustainability, Infrastructure Planning	Within existing resource allocations	Ongoing
12	Improve the capture of carbon emission data for technical standards and project procurement to support lower carbon decision making	Low Carbon & Circular Economy, Infrastructure Planning, Technical Services	Led by existing resources, with external support identified through the Business Plan and Budget	Ongoing
13	Review of corporate performance measure targets for customer satisfaction, to assist with performance gap analysis	Strategy, Insights & Performance, Infrastructure Planning	Within existing resource allocations	2024-25
14	Review and standardise asset hierarchies for all asset classes within Water infrastructure.	Infrastructure Planning, City Operations	Within existing resource allocations	2024-25
15	Review customer service requests codes to better align with Level of Service reporting and operational and maintenance sub-activities.	Infrastructure Planning, City Operations, Customer Centre	Within existing resource allocations	2024-25

8.3 Monitoring and Review Procedures

This Asset Management Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The Asset Management Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budgets will be incorporated into the Long-Term Financial Plan once completed.

The Asset Management Plan has a maximum life of 4 years and is due for complete revision and updating within two years of a general Council election, pursuant to section 122 of the Local Government Act 1999 (SA).

8.4 Performance Measures

The effectiveness of this Asset Management Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this Asset Management Plan are incorporated into the Long-Term Financial Plan
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the Asset Management Plan
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans
- The Asset Renewal Funding Ratio achieving the Organisational target (90-110%)
- Achieving Technical Level of Service objectives
- Reviewing changes to customer service request numbers and customer satisfactory surveys
- Progressing with the implementation of Improvement Actions identified in Table 8.2
- Reviewing and update of the Plan at minimum every four years

9.0 REFERENCES

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10.0 APPENDICES

Appendix A Operation Forecast

The forecast operational costs for the Water Infrastructure network are shown below. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Table A - Operation Forecast Summary

Year	Operation Forecast	Additional Operation Forecast	Total Operation Forecast
2024-25	$620,937	$0	$620,937
2025-26	$620,937	$0	$620,937
2026-27	$620,937	$0	$620,937
2027-28	$620,937	$0	$620,937
2028-29	$620,937	$0	$620,937
2029-30	$620,937	$0	$620,937
2030-31	$620,937	$0	$620,937
2031-32	$620,937	$0	$620,937
2032-33	$620,937	$0	$620,937
2033-34	$620,937	$0	$620,937

Appendix B Maintenance Forecast

The forecast maintenance costs for the Water Infrastructure network are shown below. Future revisions of this Asset Management Plan will further review forecast requirements based on updated operations and maintenance standards. All values are shown in current day dollars.

Table B - Maintenance Forecast Summary

Year	Maintenance Forecast	Additional Maintenance Forecast	Total Maintenance Forecast
2024-25	$734,502	$0	$734,502
2025-26	$734,502	$0	$734,502
2026-27	$734,502	$0	$734,502
2027-28	$734,502	$0	$734,502
2028-29	$734,502	$0	$734,502
2029-30	$734,502	$0	$734,502
2030-31	$734,502	$0	$734,502
2031-32	$734,502	$0	$734,502
2032-33	$734,502	$0	$734,502
2033-34	$734,502	$0	$734,502

Appendix C Renewal Forecast Summary

The forecast renewal costs for the Water Infrastructure network, relative to current renewal budgets are shown below, in conjunction with the annual renewal budget shortfall and the cumulative budget shortfall over the 10-year planning period. All Forecast costs are shown in 2024-25 dollar values.

Table C - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget	Annual Budget Shortfall	Cumulative Budget Shortfall
2024-25	$6,200,000	$5,182,156	-$1,017,844	-$1,017,844
2025-26	$11,970,000	$5,057,968	-$6,912,032	-$7,929,876
2026-27	$14,100,000	$5,462,271	-$8,637,729	-$16,567,605
2027-28	$13,700,000	$5,771,245	-$7,928,755	-$24,496,360
2028-29	$20,000,000	$44,972,348	$24,972,348	$475,988
2029-30	$20,000,000	$5,467,581	-$14,532,419	-$14,056,431
2030-31	$10,000,000	$5,577,064	-$4,422,936	-$18,479,367
2031-32	$10,000,000	$5,703,793	-$4,296,207	-$22,775,574
2032-33	$10,000,000	$5,838,842	-$4,161,158	-$26,936,732
2033-34	$10,000,000	$5,838,842	-$4,161,158	-$31,097,890

Across the 10-year planning period, the forecast renewal costs are $125.97m, with a current budget allocation of $94.87 m, resulting in a cumulative budget shortfall of -$31.1 m. This equates to an asset renewal funding ratio of 75%.

Appendix D Budget Summary by Lifecycle Activity

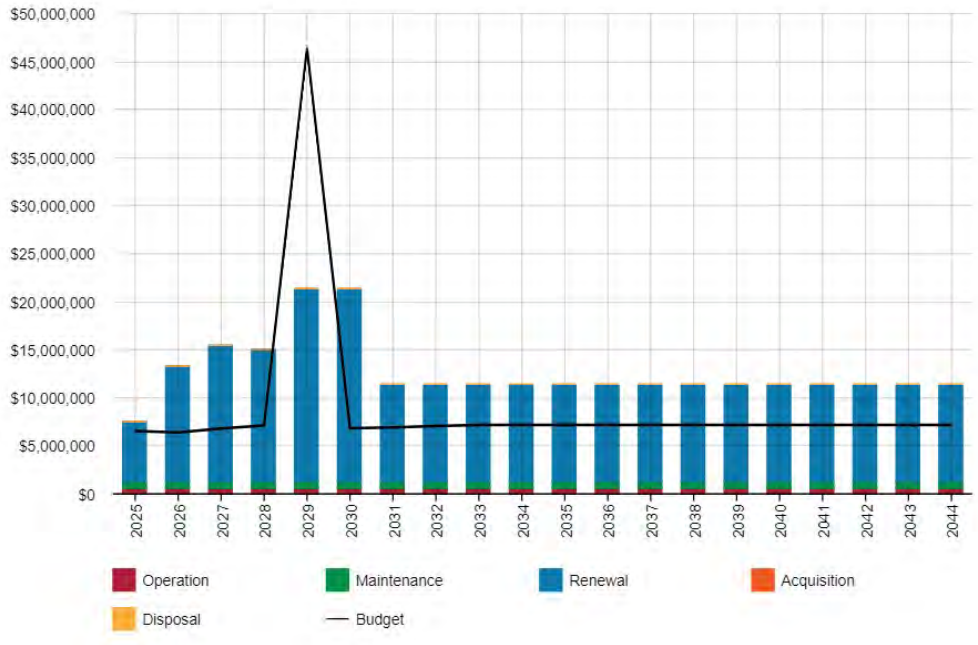
The forecast costs (outlays) required for consideration in the 10 year Long-Term Financial Plan are provided in shown below. These costs include renewal, maintenance, and operations of our existing assets. For the next revision of this Asset Management Plan, it is recommended to include the acquisition costs (upgrade/new) that are specified within the Resource Plan and are accommodated within the Long-Term Financial Plan. This has been recognised as an action within the Improvement Plan (Chapter 8). Costs associated with asset disposal, will continue to be identified through Council Reports and accommodated within the annual Business Plan and Budget and Long-Term Financial Plan as required. All forecast renewal costs are shown in 2024/25 dollar values and operations/maintenance costs are shown in 2023/24 dollar values.

Table D – Budget Summary by Lifecycle Activity

Year	Acquisition *	Operation	Maintenance	Renewal	Disposal
2024-25	$0	$620,937	$734,502	$6,200,000	$0
2025-26	$0	$620,937	$734,502	$11,970,000	$0
2026-27	$0	$620,937	$734,502	$14,100,000	$0
2027-28	$0	$620,937	$734,502	$13,700,000	$0
2028-29	$0	$620,937	$734,502	$20,000,000	$0
2029-30	$0	$620,937	$734,502	$20,000,000	$0
2030-31	$0	$620,937	$734,502	$10,000,000	$0
2031-32	$0	$620,937	$734,502	$10,000,000	$0
2032-33	$0	$620,937	$734,502	$10,000,000	$0
2033-34	$0	$620,937	$734,502	$10,000,000	$0

*Costs accounted for within the Resource Plan and incorporated into Long-Term Financial Plan separately (i.e. not through the Asset Management Plan)

Figure D: Budget Summary by Lifecycle Activity



Appendix E Asset Renewal Intervention Levels

Water Infrastructure

Table E: Renewal Condition Intervention Levels

Asset Class	Asset Type	Intervention Level	Useful Life (Years)
Underground Stormwater Drainage Network	Stormwater Pits	4.5	125
	Stormwater Junction Boxes	4.5	125
	Stormwater Pipes	4.5	125
	Stormwater Culverts	4.5	125
Stormwater Management Devices	Detention Basins	4	80
	Bioretention Basins	4	80
	Sedimentation basins	4	80
	Gross Pollutant Traps	4	40
River Torrens & Park Lands Water Courses	Torrens Weir Components	4	100*
	Earth retaining structures	4	100
	Concrete Open Channel	4	100
	Natural Open Channel	4	80
Potable Water Distribution	uPVC Pipes	4	50
	Pump Station	4	40
Non Potable Water Distribution	uPVC Pipes	4	50
	Pump Station	4	40
Sewer Infrastructure	Sewer Rising Main	4	50
	uPVC pipes	4	50
	Pump Station	4	40

*Estimated useful life for the whole structure, note there are shorter useful lives for minor components

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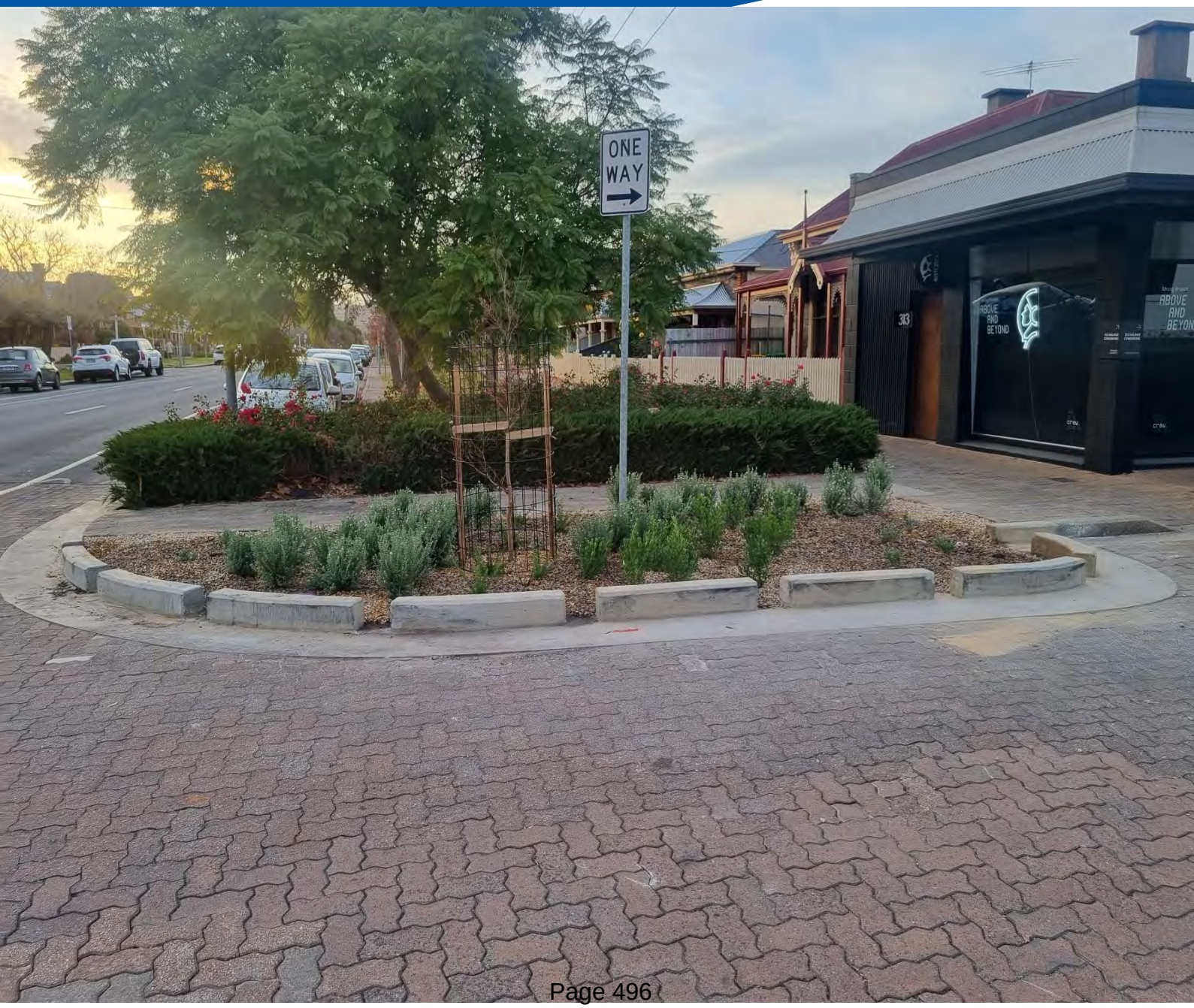
Capital Works

May Update

Infrastructure & Public Works Committee

This report provides an overview of Capital Projects either complete or progressing for the month of May 2024

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North-South Bikeways

$5.5m

Major Project





The Contractor has made a great start along the North Terrace to Rundle Street section.

New stormwater works are progressing well and are expected to be completed in June/July 2024 with new footpaths being completed concurrently. Footpaths are expected to be complete, and usable by the public in July/August 2024.

All three sections are expected to be completed in October 2024.

Hellas Sports Club Building Lighting Mary Lee Park (Park 27B)

$710,000

Major Project



The sports lighting enabling works such as trenching/excavation, installation of conduits, light pole footings and pits, have been completed.

Light towers are now being installed onsite.

Anticipated date for Practical Completion is the June 2024, subject to the weather.

Hutt Street Entry Statement and Auxiliary Works

$3m (plus auxiliary works)

New/Upgrade





Construction in progress and on track for completion by November 2024.

All excavation completed, and underground services (stormwater, electrical, irrigation etc) installed. Permeable pavement on western side of Hutt Road within the Park Lands is fully completed, and approximately 30% of the exposed aggregate concrete path on the eastern side of Hutt Road is constructed.

Installation of public artwork pieces, protuberances for 14 avenue trees within the parking lane and construction of a signalised raised crossing will commence in June.

Construction works are expected to be completed in August, with planting to follow to allow the site to be opened for public ahead of schedule.

Field Street Streetscape Upgrade

$2.4m

New/Upgrade





New stormwater system completed. With the entire Field Street now under construction including, electrical works, concreting works, light pole installation, tree cell installation and footpath construction. Ongoing stakeholder engagement with businesses being undertaken to ensure operation of businesses.

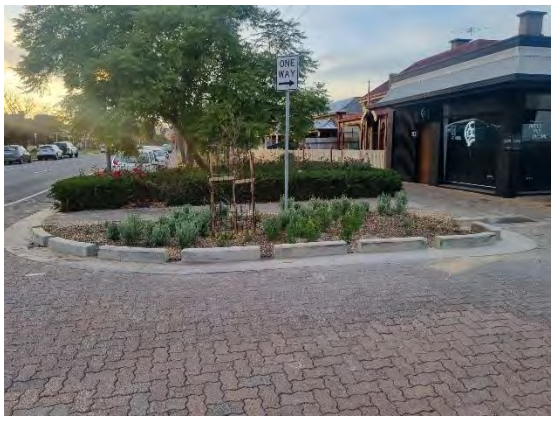
Greening City Streets Program

$1.2m

New/Upgrade



Ada Street Greening



Ada Street Greening

Ada Street Greening Works now complete. The works involved 5 new in-ground trees and 1 large garden bed with low-level plantings.

Contractor is now progressing with works along Wyatt Street. This is the final street in the greening city streets project. Works are expected to be completed in mid-June.

Carriageway Park/Tuthangga (Park 17) Earthen Levee Stormwater Management

$330,000

New/Upgrade





Construction commenced in late May and is on track for completion by 30 June 2024.

Approximately 30% of the levee is constructed and will continue to build the core of the levee and lay topsoil with grass cover in the month of June.

The levee will provide a first line of flood protection to the Hutt Road and South Terrace intersection.

Adelaide Town Hall Façade

$4.96m

Renewal





King William Street Scaffold is progressing around Albert Tower.

Plastering, stabilisation, cleaning and painting are currently underway. Practical completion is expected in December 2024.

Melbourne Street Bus Stop 4 (City Bound)

Renewal



Melbourne Street Bus Stop 4 has been reinstated and is now operational.

Works included pavement alterations, line marking, and signage as well as street furniture adjustments.

PUBLIC REALM CONDITION AUDITS

June 2024

Infrastructure and Public Works Committee

CITY OF ADELAIDE

Public Realm Condition Audits

GOUGER STREET

On Wednesday, 10 April 2024, the third public realm Condition Audit was undertaken by Council Members and members of the Administration along Gouger Street, Adelaide.

Common Themes

Several common themes were identified on Gouger Street, including:

1. Upcoming Asset Renewals and Projects
2. Cleanliness
3. Footpath defects
4. Graffiti
5. Compliance issues

Asset Renewals and Projects

The Project Manager overseeing the Gouger Street Mainstreet Revitalisation Project attended and provided an update on the project including concepts currently being explored, key principles and stakeholder engagement.

Project considerations include:

- Making the area more pedestrian-friendly.
- Consider where traffic calming measures could be utilised.
- Improving safety through better lighting and CCTV.
- Using materials that are easy to clean and maintain.
- Reviewing the parking arrangements in the street, including parking times and loading zones.
- Consider cycling infrastructure for safe access to and from Gouger Street
- Preserving the unique character of Gouger Street.
- Consider future proofing options for developments.
- Lobbying Service Authorities to upgrade their infrastructure in line with project works.



Photo - Project Manager discussing the Gouger Street Mainstreet Revitalisation Project

Cleanliness

Observations noted that the footpaths were generally clean and tidy with some recent localised stains, chewing gum at the entrance of Moonta Street and several bins that required cleaning. The Cleansing Team completed the works on 17 April 2024.



Image 1 - Before - Stains and chewing gum - Moonta Street entrance



Image 2 - After cleansing team removed stains and chewing gum – Moonta Street entrance.

Public Realm Condition Audits



Image 3 - Chewing gum and stains within Moonta Street

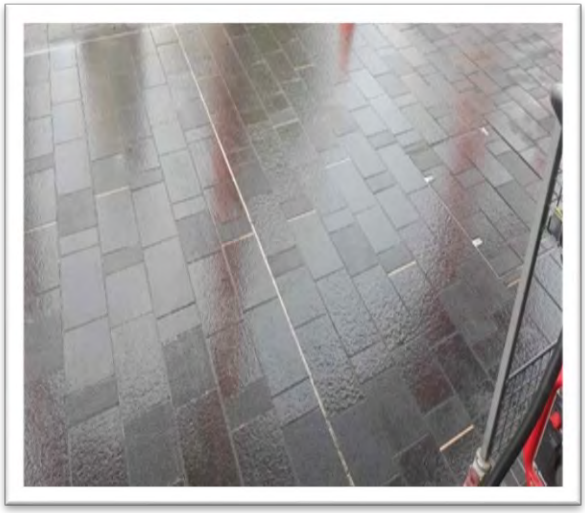


Image 4 - After photo showing chewing gum and stains removed.

Several bin enclosures located in front of 64 and 100 Gouger Street required attention and have since been cleaned.



Image 5 - Bin enclosure - 64 Gouger Street - before



Image 6 - Bin enclosure - 64 Gouger Street - after

Public Realm Condition Audits

Footpath Defects

It was noted that the footpaths generally looked ‘aged’ and were at or approaching the end of their useful and accounting life.

Many of the defects noted related to pit and pit surrounds. It was discussed on-site that pits are generally under the care and control of the Service Authority that owns the underground assets. Staff have reported these issues directly to the relevant Service Authority to action.

Other footpath defects noted were trip hazards created when pavers lift and move. City Operations staff briefly discussed the maintenance approach to quantifying these defects:

When hazards are identified, the lip is quantified in three categories. Lips between 0mm and 9mm are monitored (unless there are other critical factors). Lips between 10mm and 19mm are programmed in and triaged against other programmed works. Any lip 20mm or more is attended to by the Rapid Response Team to repair if possible or make safe.

All footpath related works under care and control of Council are logged into Council’s Asset Management System, Assetic, as work requests.

From these work requests, work orders are raised. Each of these work orders are then programmed for completion in line with risk, hazard, and competing priorities across the city.

One of the work orders commenced 18 April 2024 and was completed 24 April 2024, requiring two Masons and a total time invested of 26.30 hours.



Image 1 - Gap between pit surround and kerb at the intersection of Gouger Street and Morphett Street



Image 2 - After photo showing cold mix asphalt in place.

Public Realm Condition Audits



Image 3 - Loose pavers noted along back of kerb at 42 Gouger Street



Image 4 - Loose pavers repaired and sweeping sand applied.

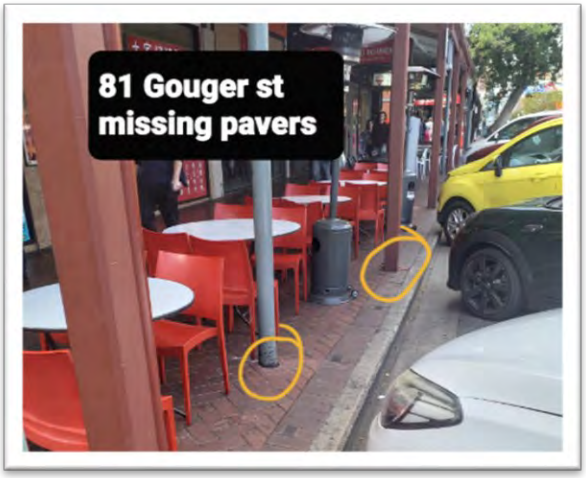


Image 5 - Missing pavers and gaps noted at base of veranda poles at 81 Gouger Street



Image 6 - Pavelock and pavers placed at base of veranda poles.

Public Realm Condition Audits

Graffiti

Instances of graffiti were identified on public and private infrastructure. It was confirmed to the Council Members that graffiti will be removed from privately owned infrastructure where it is accessible from the ground and safe to remove.

Private Property



Image 7 - Graffiti noted on Field Street - Gauchos Restaurant – before.



Image 8 - Graffiti noted on Field Street - Gauchos Restaurant – after.



Image 9 - Graffiti on the side door of Gauchos - before



Image 10 - Graffiti removed from side door – after

Public Realm Condition Audits



Image 11 - Chalk like graffiti identified on the side of Gauchos - before.



Image 12 - Chalk like graffiti removed.

Public Realm

Localised areas of graffiti were observed and actioned on 17 April 2024.



Image 13 – Graffiti observed on a pot plant – corner of Gouger Street and Mill Street



Image 14 – Graffiti removed.

Regulatory Matters

The condition audit identified several issues with private infrastructure. Staff from Regulatory Services have followed up with business owners to take action. One issue was at 183 Gouger Street, where a fuse box cover was missing.

Public Realm Condition Audits



Image 15 - Missing fuse box cover



Image 21 - Fuse box cover fixed

The business owner was notified and requested to action.

Structural concerns on the attached veranda and a planter box requiring maintenance were identified at 280 Gouger Street

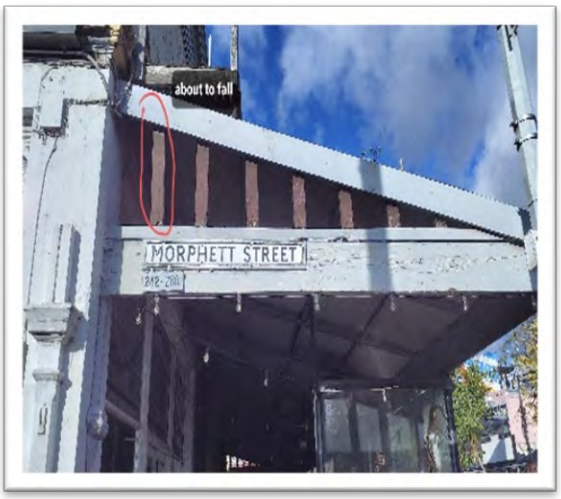


Image 22 - Loose railing.



Image 23 - Loose railing fixed.

Requests have been made for the repair, removing the loose rail to make safe, requesting a structural engineering assessment on the rest of the veranda, and requesting the business owner to fix the planter boxes.

Public Realm Condition Audits



Image 24 - Damaged footing



Image 25 - Damaged footing fixed



Image 26 - Planter box requiring maintenance.

Public Realm Condition Audits

O'CONNELL STREET

The fourth Condition Audit was undertaken on Friday, 19 April 2024 along O'Connell Street from Brougham Place to Childers Street. In addition, a small group walked along Barton Terrace West.



Common Themes

As with previous audits, several common themes were prevalent. These included:

1. Cleanliness/Graffiti
2. Footpath condition
3. Horticulture
4. Asset queries
5. Compliance issues

The aging footpaths along O'Connell Street were noted, with discussion around the increased maintenance and cleansing requirements to maintain a functioning and appealing footpath.

Cleanliness and Graffiti

Several instances of graffiti were identified along the length of O'Connell Street and removed on 30 April 2024. The Cleansing Team also identified several other instances where graffiti was visible and removed.



Image 27 - Graffiti identified during Condition Audit

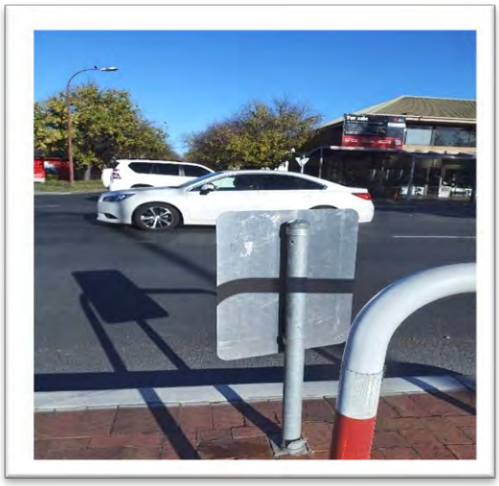


Image 28 - Graffiti removed by Cleansing team



Image 29 - One of the six additional instances of graffiti identified.

Public Realm Condition Audits



Image 30 - Graffiti removed

Several areas required a deep clean to remove the build-up of grime and stains. The Cleansing team completed this work over several days, with work completed Friday 3 May 2024.



Image 31 - Oil-stained footpath requiring a deep clean - 22 O'Connell Street - side street



Image 32 - Progress shot of deep cleaning showing grime removal in process - 22 O'Connell Street

There were isolated areas of concentrated bird droppings requiring cleaning.

As discussed during the audit, the Cleansing Team work hard to provide clean and visually appealing footpaths, with bird faeces an ongoing issue. These instances appear in very short timeframes with birds roosting in groups. Many buildings install bird nesting deterrents as a control mechanism.



Image 33 - Concentrations of bird droppings under roosting areas



Image 34 - Reverse angle of 132 O'Connell Street - after deep clean

Following the audit, the Cleansing Team undertook deep cleaning over a ten day period, averaging 5 hours per day with 2.5 FTE.

Public Realm Condition Audits

Footpath Condition

Several areas of raised pavers were observed along O'Connell Street on the western side.

These generally coincided with the interface between the footpath edge and the box around street trees.

All high-risk and hazard tasks identified during the audit have been completed.

The remaining works total approximately 122m^2 and have been programmed to be completed by the end of the financial year.

Given the age of the overall network, continued failures are to be expected with high-risk and hazards attended to as a matter of priority and increased inspections to be undertaken.



Image 35 - Area of paving requiring maintenance



Image 36 - Area of paving requiring maintenance

Quality of reinstatements undertaken by Service Authorities were also noted along both sides of O'Connell Street.



Image 37 - Area of paving requiring maintenance

Public Realm Condition Audits

Horticulture

Trees

Street trees were generally in good condition, with localised suckering (epicormic growth) at the base of 5 trees and two instances of tree branches requiring removal.

All identified tree works have been completed.



Image 38 - Suckering present in tree at 107 Gover Street

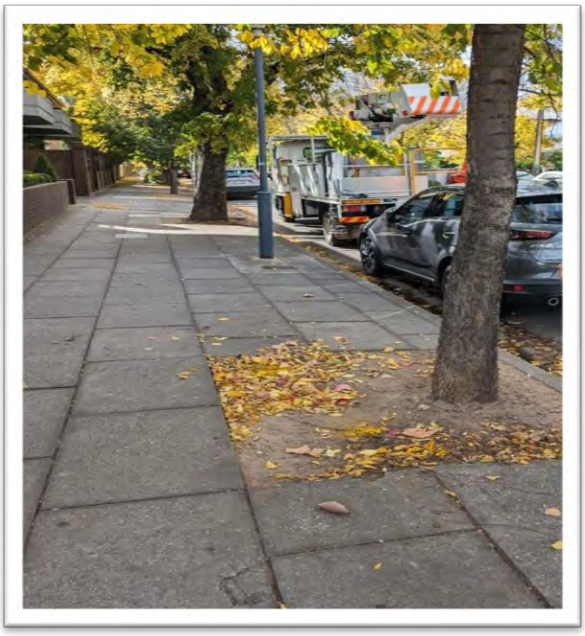


Image 39 - Suckering removed at 107 Gover Street



Image 40 - Suckering present in front of 49 O'Connell Street



Image 41 - Suckering removed from tree in front of 49 O'Connell Street

Public Realm Condition Audits

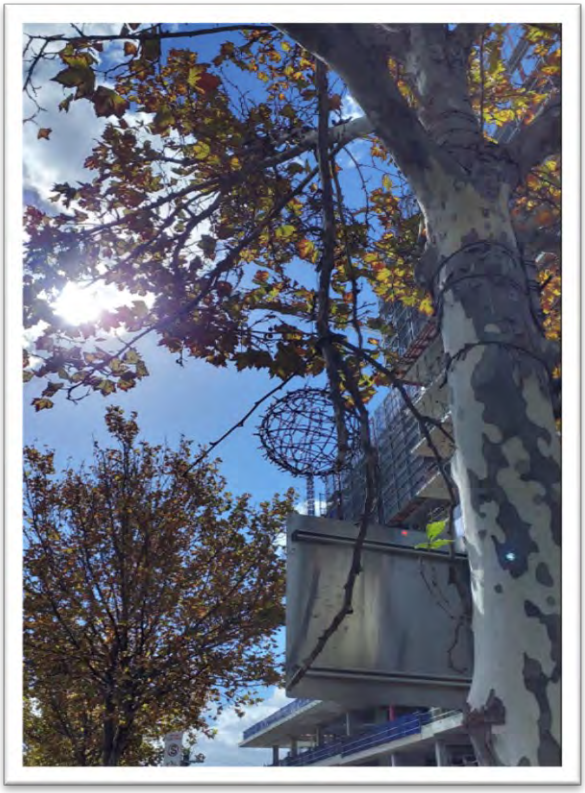


Image 42 - Branch requiring removal 88 O'Connell Street

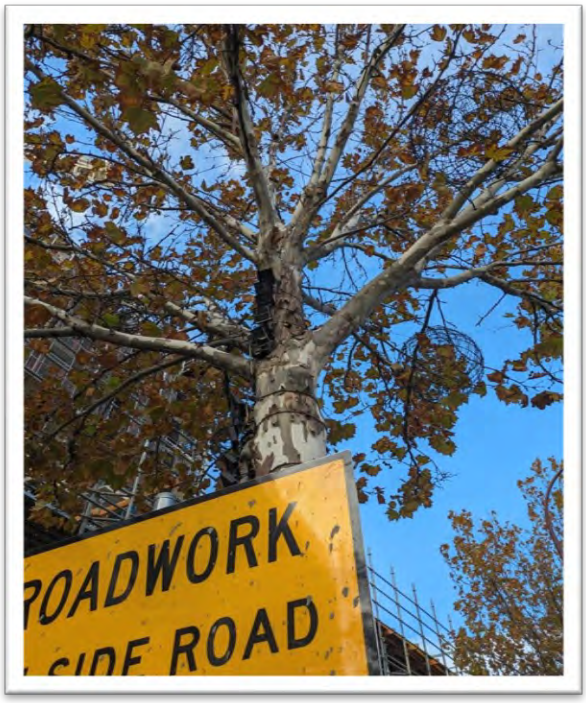


Image 43 - Branch removed in front of 88 O'Connell Street

Raised Tree Beds

Primarily along the western side of O'Connell Street, the existing mature street trees presented with raised rubble beds because of capping tree roots.

City Operations staff have capped these to provide a safe footpath network without presenting a risk to the health of the tree. These legacy plantings impact the whole city and solutions to these are limited from a maintenance perspective, where removal of a tree is not warranted.



Image 44 - raised rubble.

Public Realm Condition Audits

Garden Beds

Garden beds presented in good condition. Ten garden beds have been programmed for localised re-planting and general tidy work.

It was noted that maintenance and upkeep of garden beds is ongoing and resource heavy.

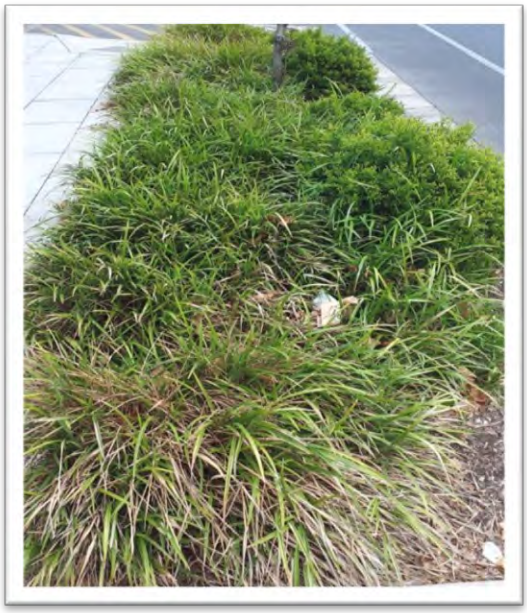


Image 45 - Garden bed at intersection of O'Connell Street and Tynte Street requiring maintenance



Image 46 - Garden bed at the intersection of O'Connell Street and Childers Street requiring maintenance.

Asset Queries

It was noted that directional signage was out of date and had a lacklustre appearance.

Directional signage is currently being phased out in favour of our new wayfinding strategy across the city, that has a focus on providing pedestrians and cyclists with on-street information, to help connect visitors and locals with public transport, detailed areas, historical walks and local facilities.

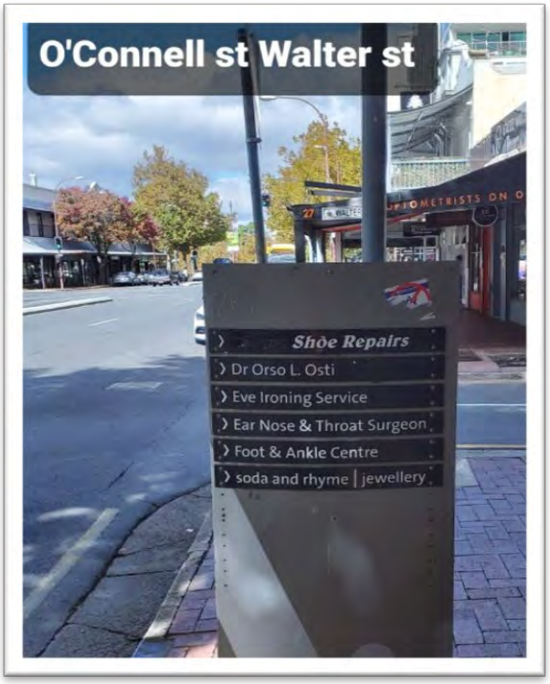


Image 47 - Outdated Way Finding Signage

Council Members queried the accessibility of the bike rack for cyclists, noting that the closest pram ramp access was at the intersection of O'Connell Street and Archer Street. The Assets team have provided commentary that whilst the placement is ideal, access could be improved through asset renewals and new and upgrade works when the opportunity arises.

Public Realm Condition Audits

Other Discussions

Other identified work

While crews have been undertaking the works identified through this Condition Audit, other works have been identified and programmed in. This includes collaborative actions, such as the Cleansing Team removing stickers from street furniture and poles and notifying the Urban Elements Team that follow-up works, including painting, is warranted. This will be programmed in for future works as budget and resources allow.

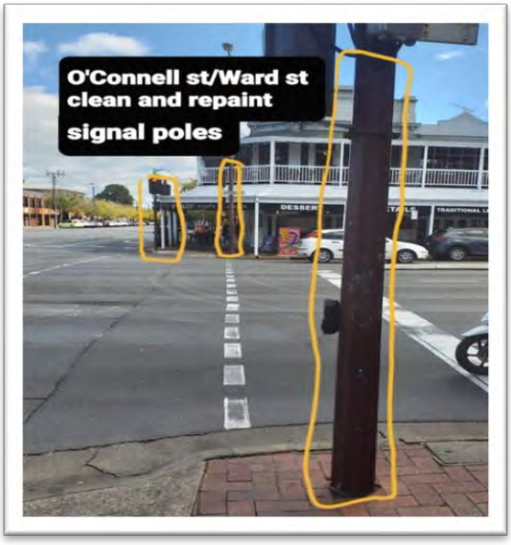


Image 49 – Poles identified through collaborative action.

Additionally, City Operations will augment several regimes because of the Condition Audit of O'Connell Street.

Other Noted Issues

City Operations staff noted that Temporary Parking Control signage was cable tied to trees. These signs have been moved to hard infrastructure to reduce impacts on tree health.



Image 50 - Signage installed on tree.



Image 51 - Signage moved to hard infrastructure.

Observations of the grated inlets noted that some held debris and water. These are being attended to as a part of the broader Flood Resilience Project.

Public Realm Condition Audits



Image 52 - Catch pit holding water.

Pavers are raised through the driveway entry to the service station. Council will programme in the works in the public realm whilst contact is being made with the business owner to report the damage to private infrastructure.



Image 53 - Damaged infrastructure 131 O'Connell Street

Regulatory Matters

There were several missing caps along the outdoor dining areas. Members of the Regulatory Team have contacted the business owners requesting that the capping be replaced.

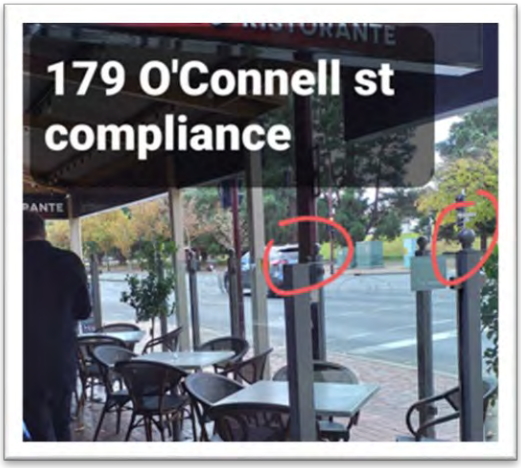


Image 54 - Missing capping 179 O'Connell Street

The attendees noted that an anti-bird device was not installed correctly at 112 O'Connell Street. The business owner has been contacted to rectify.



Image 55 - Anti-bird device not installed correctly.

The planter boxes located at 50 O'Connell Street were observed to be located immediately behind the kerb line making it difficult for vehicle passengers to exit the vehicle. The business owner has been contacted and requested to move the planter boxes 900mm from the kerb.

Public Realm Condition Audits



Image 56 - Planter boxes at 50 O'Connell Street close to kerb

A loading zone on George Street was brought to attention, citing that vehicles were not adhering to the parking requirements, and that loading zones were sparse in the area making it difficult for shops to receive goods. The Parking and Information Officers will monitor this area more closely in the short-term to deter vehicles from parking illegally.



Image 57 - Loading zone - George Street

Finally, the group noted that there was lighting installed in two outdoor dining areas. A question was asked around the appropriateness of the installation.



Image 58 - Light installation

Council staff have contacted Office of the Technical Regulator and SafeWork SA to review these installations to ensure that they meet all requirements.

Public Realm Condition Audits

Findings from Audits – Continuous Improvement

As part of the commitment to undertake these Condition Audits, a summary of key findings is tabled below from all four Condition Audits completed this financial year. These include statistics on work completed to date, changes in how work is programmed, triaged, and undertaken. For ease of reading, this will be structured under headings and subheadings, similar to the previous Condition Audit Reports.

By the numbers

The East End



Image 59 – Location details for the East End Condition Audit

The East End Condition Audit was undertaken on Wednesday 14 February 2024. The audit was undertaken primarily along Rundle Road from East Terrace to Pulteney Street, Vaughan Place and Paxtons Walk, and Frome Road from Rundle Road to North Terrace.

During the audit, and in the subsequent report, it was conveyed that a recent pre-event inspection had also occurred.

Common themes from the Condition Audit included.

- Cleanliness and footpath defects.
- Unique observations noted a localised parking issue and a discussion occurred regarding Asset Renewals. This discussion resulted in Project Managers taking part of these audits when an upcoming project is in development.

The pre-event inspection highlighted the following:

- 26 Cleansing tasks
- 5 Horticulture tasks
- 8 Infrastructure Maintenance tasks.

The Condition Audit resulted in two additional Infrastructure Maintenance tasks.

Hindley Street



Image 60 - Location details for Hindley Street Condition Audit

The Hindley Street Condition Audit was undertaken on Thursday, 14 March 2024. The area walked was Hindley Street from King William Street to Morphett Street, with short sections of Leigh Street and the privately owned Produce Lane.

Common themes from the Condition Audit included:

- Cleanliness/Graffiti
- Footpath condition.

The Project Manager was present to discuss the Hindley Steet Master Plan concepts. The group also discussed the yearly proliferation of Tree Martins that nest along Leigh Street.

The Condition Audit noted:

- Three instances of graffiti for action
- A short section of missing line marking
- A missing collar around a powered bollard
- Unused '*parklet*'
- Private bins blocking a footpath.
- Two pit surrounds requiring action.

All of these tasks have been completed.

Public Realm Condition Audits

Gouger Street



Image 61 - Location details for Gouger Street Condition Audit

Gouger Street presented with a higher number of identified defects and issues when compared to Hindley Street and the East End. These included:

- 9 cleansing tasks
- 34 Infrastructure Maintenance defects
- 4 compliance issues.

O'Connell Street



Image 62 - Location details for O'Connell Street Condition Audit

Like Gouger Street, O'Connell Street identified more defects than Hindley Street and the East End. This is a product of the street as a whole approaching the end of its useful life, therefore requiring higher levels of maintenance. Tasks included:

- 12 cleansing tasks
- 15 horticulture tasks
- 29 Infrastructure Maintenance tasks
- 5 different compliance issues.

Efficiencies and changes to work practices.

As noted above, from the East End Condition Audit, Project Managers were included in the Hindley Street and Gouger Street Condition Audit. This has provided the opportunity for Council Members and key members of the Administration to discuss project intent and where Council Members see the opportunity for improvements directly. Further, the cohort has grown to include Place Coordinators, providing a key connection between Council Members, across the Administration and business groups.

Operationally, City Operations staff have embraced the opportunity to gain a deeper understanding of community sentiment and expectations through conversations with Council Members, with ongoing efforts to improve service delivery and operational efficiencies at front of mind.

Condition Audits to date have resulted in changes in processes in response to observations and commentary. These include:

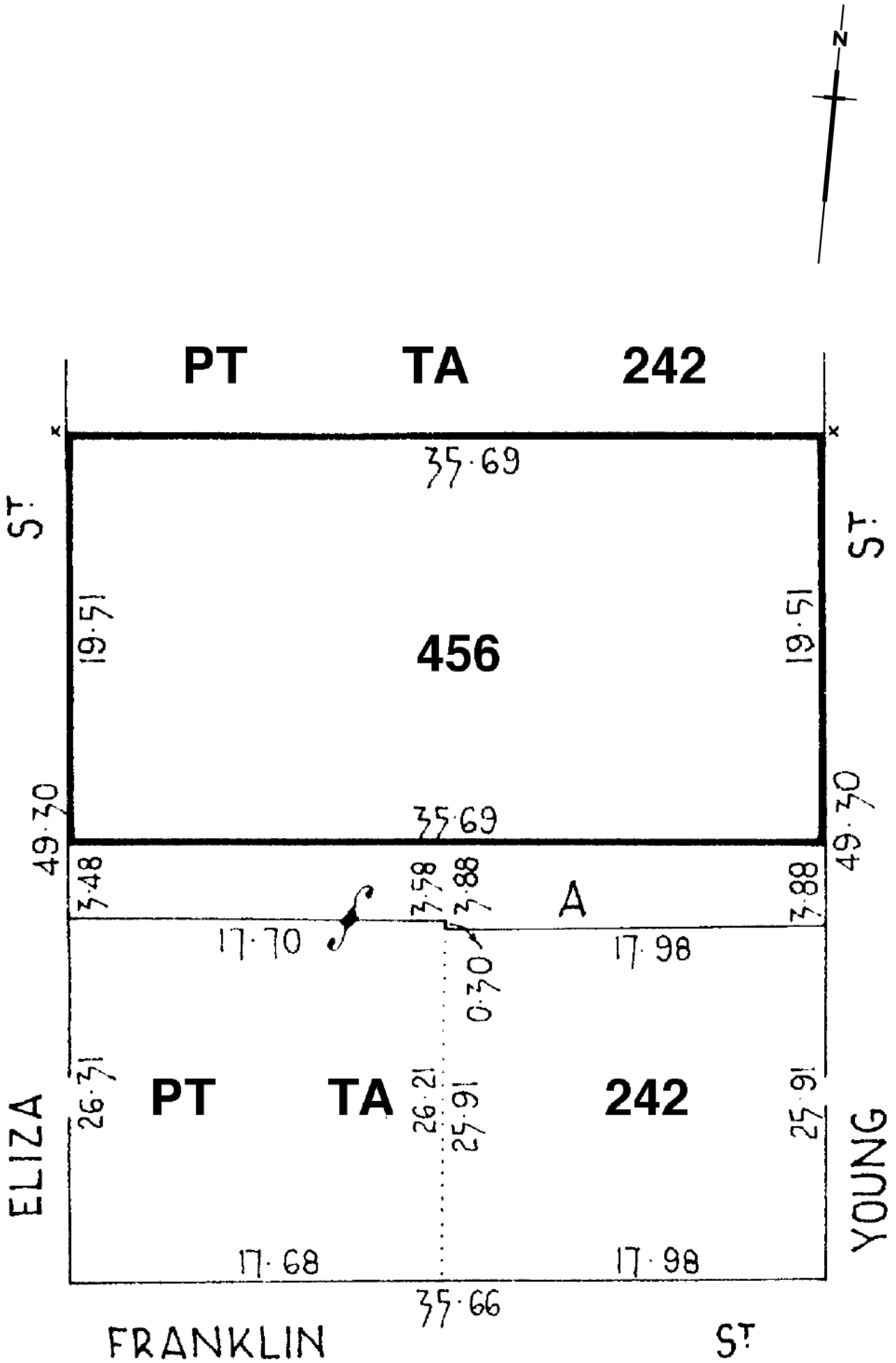
- Increased inspection regimes across footpaths in highly pedestrianised areas, that are approaching end of life.
- Increased deep cleaning efforts across key precincts.

As a part of ongoing reviews into work practices, City Operations staff are taking learnings from Condition Audits to date and future Condition Audits. This work will include Service Standard development and implementation.

As outlined in the April report, the next round of Audits will commence along King William Street/North Terrace, and proceed in the same order as the first round of inspections, being:

- Hutt Street
- Melbourne Street
- The East End
- Hindley Street
- Gouger Street
- O'Connell Street.

Administration will continue to provide reports to the Infrastructure and Public Works Committee and take feedback on opportunities for improvement.


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CITY OF ADELAIDE

Gouger Street

Concept Plan

JUNE 2024



City of Adelaide

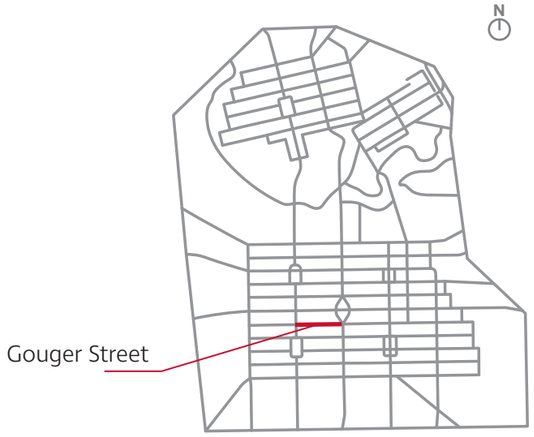
We look after the world's only city in a park, thoughtfully and purposefully designed with people in mind.

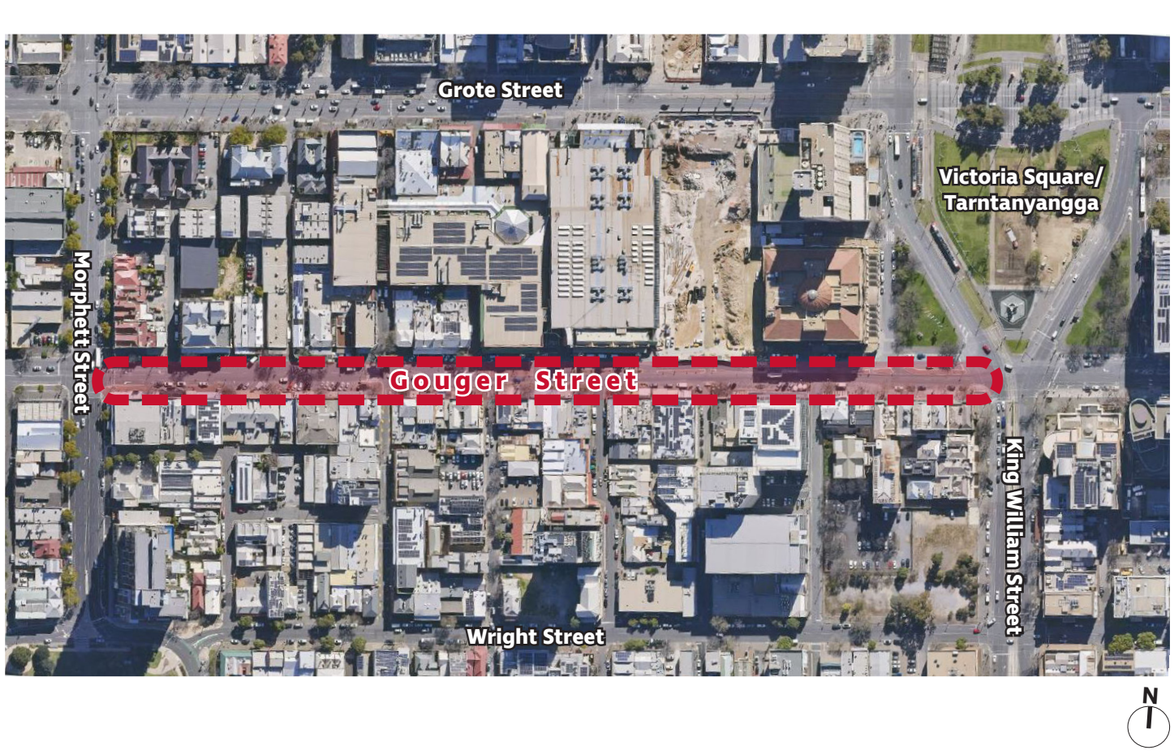
Content

Acknowledgement of Country

City of Adelaide tampinthi, ngadlu Kaurna yartangka panpapanpalyarninthi (inparrinthi). Kaurna miyurna yaitya mathanya Wama Tarntanyaku. Parnaku yailtya, parnaku tapa purruna, parnaku yarta ngadlu tampinthi. Yalaka Kaurna miyurna itu yailtya, tapa purruna, yarta kuma puru martinthi, puru warri-apinthi, puru tangka martulayinthi.

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.





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Part one

What makes a Great Main Street



What Makes a Great Main Street?

An integration of design and place-led approaches will lead to a successful, thriving, beautiful, and connected main street.
Here are some of the key ingredients that make a great main street:

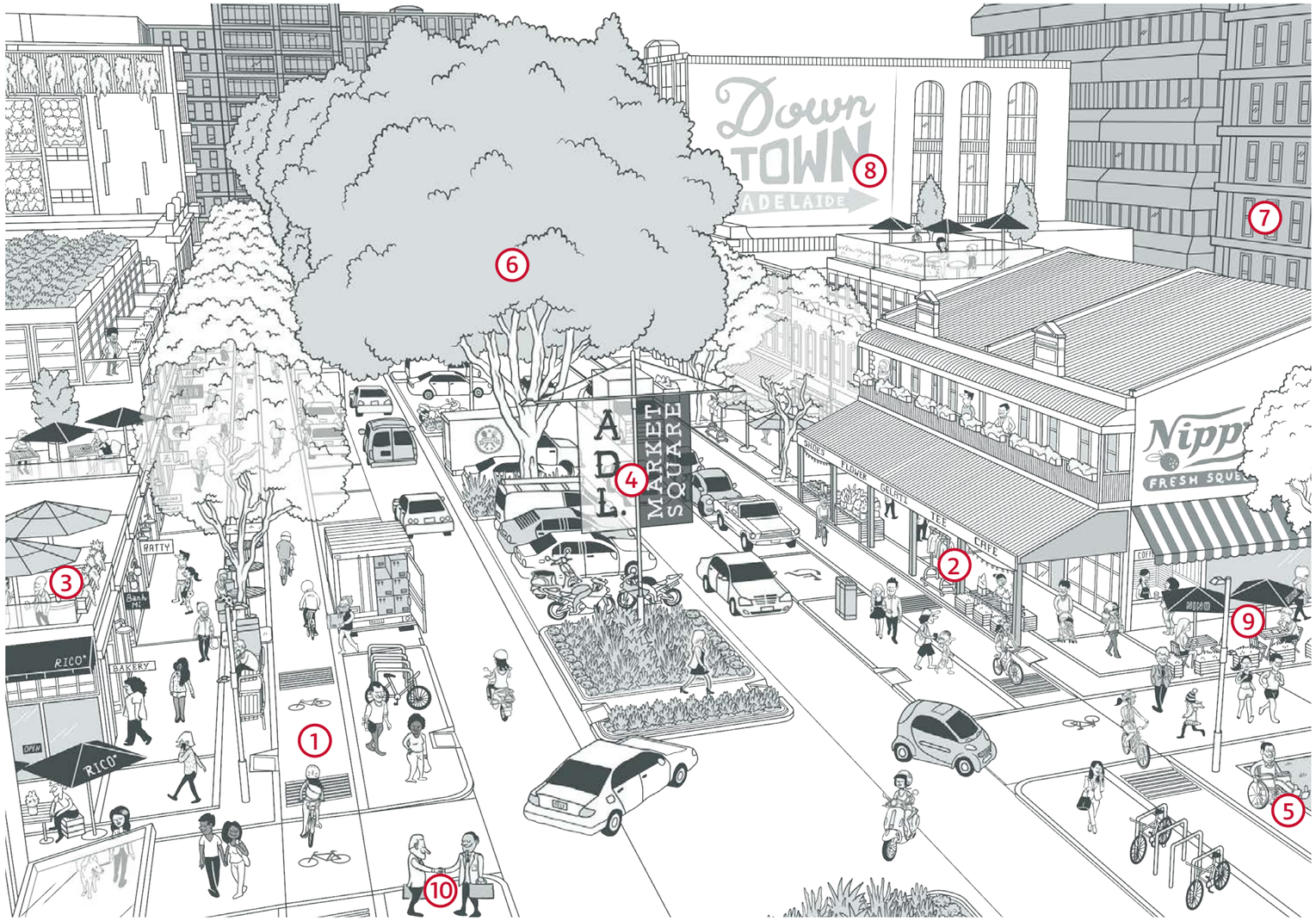


Image: CoA Adelaide Design Manual (https://www.adelaidedesignmanual.com.au/)

1. High quality public realm and amenities
2. A diverse and competitive commercial mix with active frontages and attractive shopfronts
3. Public spaces / gathering spaces that encourage active and passive activity
4. Authentic marketable and identifiable destination branding on-street and online
5. Accessible and safe for all users, including pedestrians, cyclists and vehicles
6. Green, connected canopies, shaded and pleasant
7. People living close by, servicing and supported by the local population, with a human scale density and a 'heart'
8. Celebration of the unique local and heritage character
9. Tailored events and activations that act as an anchor for visitation by locals and external visitors
10. Connected stakeholders working collaboratively towards a common vision

Executive Summary

Gouger Street

Located in the heart of Adelaide, Gouger Street is a lively and diverse cultural centre that attracts both locals and visitors. Known for its dynamic dining scene, bustling markets, and rich cultural heritage, including the iconic Adelaide Central Market and Chinatown, the Gouger Street Revitalisation Project aims to ensure Gouger Street remains an inviting and iconic destination into the future.

The dominant activities of this established major retail street depend heavily upon vehicles using the street to deliver both goods and customers with convenient on and off-street parking. However, consultation with internal and external stakeholders, and local community members identified a major shared concern about Gouger Street's existing traffic dynamics as the competition for access space between motorists and people walking and wheeling becomes increasingly fraught.

This is particularly apparent at the street's only signalised and busiest intersection outside the Adelaide Central Market which mixes through traffic, entry and exit for the Upark parking station, loading zones, and pedestrians accessing the market. However, the busy pedestrian Courts precinct bookending the street at Victoria Square is also experiencing serious conflict between vehicle and pedestrian movement across Gouger Street.

Addressing this competition for space on the street is made more critical by increasing development in the area including the significant Central Market Arcade Redevelopment (CMAR) attracting thousands of people into the area to live, work, stay and play. More large scale integrated developments within easy walking distance of Gouger Street along with a forecast 118% residential population increase within the South West Corner over the next twenty years will place more pressure on the public realm beyond a focus on traffic and transport.

A prediction the population will be increasingly living alone, identifies a social need for public space which facilitates positive face-to-face interactions as well as recreation. Safe, walkable neighbourhoods within a well designed urban framework further encourage residents to walk and wheel rather than drive for local trips creating increased opportunities to make local connections; thereby generating greater social cohesion with many flow-on benefits. Gouger Street will remain a focal point as the key local retail and dining street for this area if it remains accessible, fresh and welcoming.

"Gouger Street almost has a really nice vibe. I like that it feels like less of a highway than e.g. Grote Street. I don't like how much space is dedicated to cars. If I wanted to sit and admire parked cars (which I don't), I'd go to the UPark. I'd love to see less cars and more plants, on street dining, etc."

- Community Engagement Respondent, 2024

Of all the city's main streets Gouger Street maintains the lowest vacancy rate of 3%, however business owners report customer levels have still not returned to pre-Covid numbers which is reflected by the Adelaide Economic Development Authority's visitation figures. While there is still a strong belief in the attraction of free on-street car parking located directly outside a business there is a growing awareness vehicle traffic and parked cars reduce the appeal of profitable outdoor dining areas through noise, fumes and visual impact, particularly in high turnover parking areas.

Recognising Gouger Street hospitality businesses in Gouger Street, along with the Central Market are heavily dependent upon customers and suppliers coming by vehicle from a large geographical catchment there is a need to manage this street traffic and expectations differently to ensure it doesn't detract from the appeal of the street as a place to stop and spend time, nor compromise the safety and experience of other users.



Gouger Street's eclectic character and unique dynamics during both day and night are clearly beloved by those who live, work and visit there. There is concern this identity could be lost through a redesign of the streetscape. Conversely, there is also recognition its materials look tired and patched after four decades of wear, warranting repair and replacement.

In response to these opportunities the Concept Plan offers a considered and coordinated design approach to revitalise the street's public realm within the combined budget of $15 million and additional renewal funding. The design responds to stakeholder feedback through an identified Vision and 5 Design Principles; strategic planning and policies; and ongoing infrastructure investigations. This approach will create a streetscape that is fun but safe, accessible, connected and inviting for pedestrians; capably hosts visitors and events; and supports local businesses and the practical functions of the street including vehicle movements.

It will focus on Gouger Street as a sensory destination being the true home of multicultural dining, and gateway to the historic Central Market and Chinatown; as it warmly welcomes visitors through:

- Improving accessibility for people walking and wheeling with widened, continuous, at-grade footpaths, formal and informal street crossing points, public seating at new pedestrian hubs, lighting, wayfinding, and amenity through greening.
- Celebrating the essential character of the street in its outdoor dining, night life, market day buzz and Chinatown culture with increased activation along the whole street through lighting, wayfiinding, pedestrian nodes and improved access.
- Significant greening with a planting palette which creatively reflects the multicultural restaurants and businesses which call Gouger Street home.
- Enhancing outdoor dining opportunities through lighting, greening and decluttering the footpath.
- Managing and rationalising the timing and use of on-street parking more responsively for different periods of the day and promote alternative access to off-street parking.
- Improving the street's overall walkability to encourage visitors to use public transport to reach the street, or to park further away.

Vision

Strengthen the vibrant and distinctive character of Gouger Street as the heart of multicultural dining in Adelaide and thriving Central Market gateway, enhancing its existing heritage while fostering a safe and more inviting destination for community and visitors to explore anew.

Design Principles

Gouger Street

Community engagement was undertaken between November 2023 and May 2024 to seek feedback from project stakeholders regarding project scope, minimal requirements and aspirations.
Two rounds of workshops, including on line surveys were held, where the community had the opportunity to discuss, review and provide feedback on Vision and Design Principles for Gouger Street (refer to Part 4 Community Engagement for more detail, pages 32-34). These Design Principles set the foundation for, and guide the concept design presented in this document.



Activate and Attract

Elevate the appeal of the street as an exciting destination to visit and spend time in, with events and festivals, vibrant and welcoming spaces, public art, decorative lighting, and dynamic responses to the precinct's diverse character. Maintain a clean, safe, and attractive street through tailored waste management and hygiene strategies.



Organise and declutter

Rationalise business signage and street furniture on footpaths for increased accessibility and inclusion. Work with businesses to remove fixed outdoor dining and replace with removable furniture. Locate urban elements within activity zones.

Celebrate culture and identity

Celebrate the diversity and history of the area and promote connection with the street's unique identity as the bustling southern gateway to the Adelaide Central Market and Chinatown, through engaging urban elements, wayfinding and public art experiences. Create flexible public spaces to host cultural events and festivals.



Connectivity

Pursue opportunities to safely accommodate all modes of transport supporting Gouger Street as an attractive and accessible destination. Improve convenience and comfort for people to walk/wheel and cycle. Balance the functional needs of commercial activity promoting convenient parking, loading and access to services throughout the precinct, vital for a successful main street and busy market district.



Better Street = Better Business

Develop a more pedestrian friendly main street attracting and accommodating increased customer flow for businesses, with appealing seating and outdoor dining spaces, opportunities for enhanced social interactions, community activities, and safer overall movement.

Greener Street

Revitalise and introduce new greening to provide shade, cooling, and visual amenity for increased comfort and well-being, encouraging more people to enjoy the street for longer.

Key Design Strategies Responding to Challenges and Future Growth

Gouger Street

Strategy 1

A safer street for those walking, wheeling and driving.

- Formal crossings along the street giving pedestrians priority to support safe and convenient north-south crossings
- Strategic “road diet” and reduced speed limit
- Separated north-south cycle lane link and access to at grade cargo bike storage
- Prioritise Grote Street entry to Market Upark and discourage through traffic from Gouger Street
- Traffic controls for Gouger-Mill St intersection
- Provide additional convenient accessible parking parks

Strategy 2

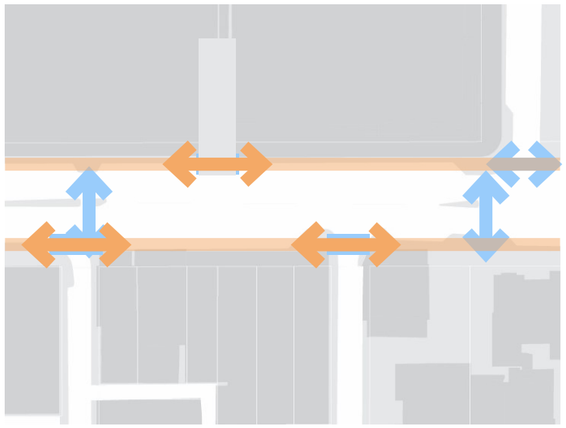
Prioritise and improve the pedestrian experience along the length of the street to support economic development and events.

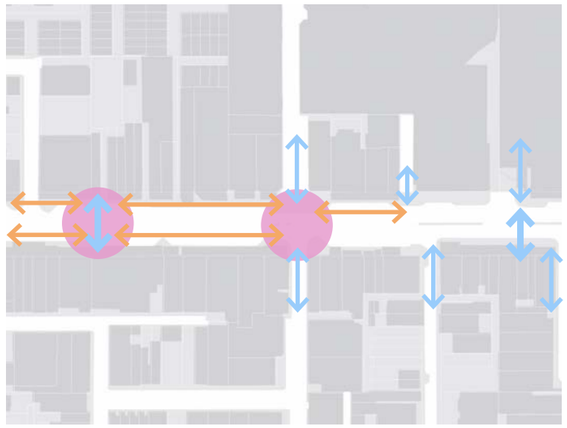
- Improve ease of movement with wider, declutterd footpaths
- Develop architecturally appealing and interesting pedestrian hubs at key north-south crossing points as meeting places and rest stops, supported by smart technology
- Enhance functional and programmable feature lighting to attract and engage visitors
- Incorporate power connections into the public realm to support events
- Integrate flexi-zone parking spaces for adaptable use of space by businesses
- Transform unused road space into activated dining and greening to enhance the public realm
- Flexible and convenient access to on-street parking and loading
- Informal crossing points with at grade median pedestrian refuges to support greater permeability and connectivity along the whole street.

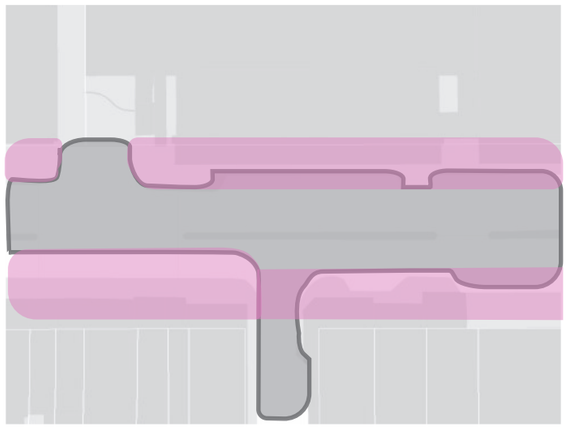
Strategy 3

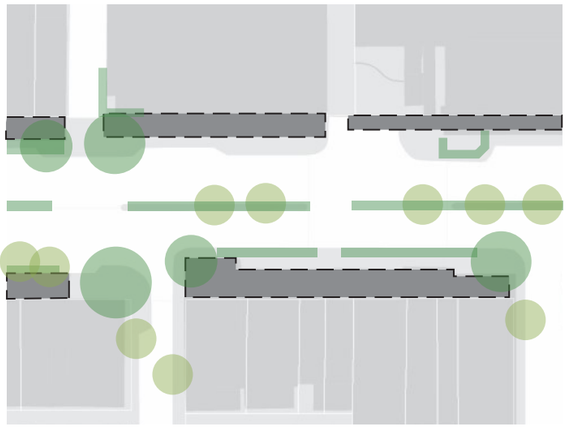
Continuous shade to support a cooler and more pleasant outdoor public life.

- Increase canopy cover to cool and shade footpaths
- Replace pavement with planting around pedestrian hubs to lower ambient temperatures in hot weather
- Extend median east and west with additional street trees and irrigated understorey for a cooler road environment and visual softening
- Encourage and support shopfront improvements to include verandahs and under awning lighting for additional comfort





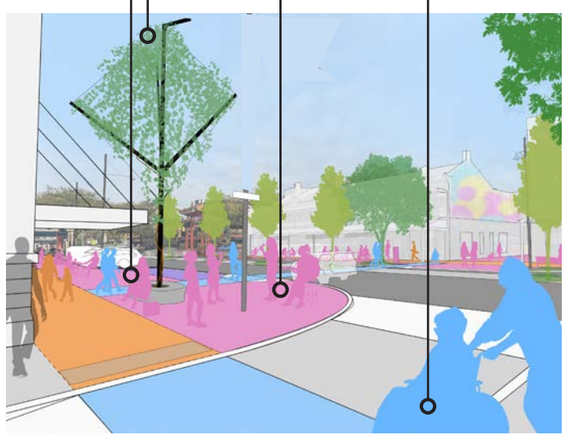




Minimum width clutter free footpaths | Safe pedestrian crossings | Continuous footpaths



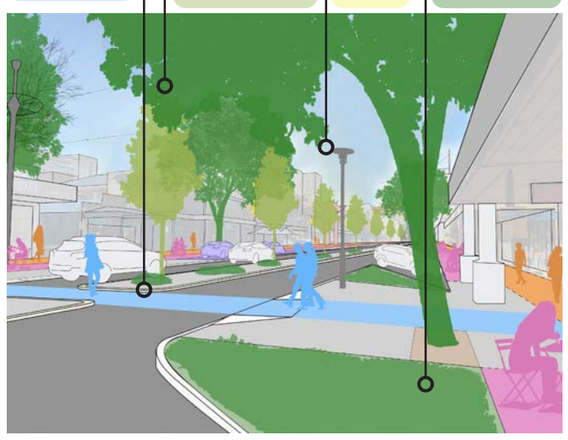
Range of public seating | Engaging feature elements | Pedestrian hub event spaces | Continuous footpaths



Flexi zone for loading, parking, activation or outdoor dining | Minimum width clutter free footpaths



Median breaks for informal crossings | Connected canopies for a cooler microclimate | Well lit public realm | Buffer planting to pedestrian hubs



Part two

Project Context



Gouger Street northside looking towards Charles Moore and Co.'s Department Store (Sir Samuel Way Building) 1967
State Library Catalogue Ref: B 17608/3

City Context

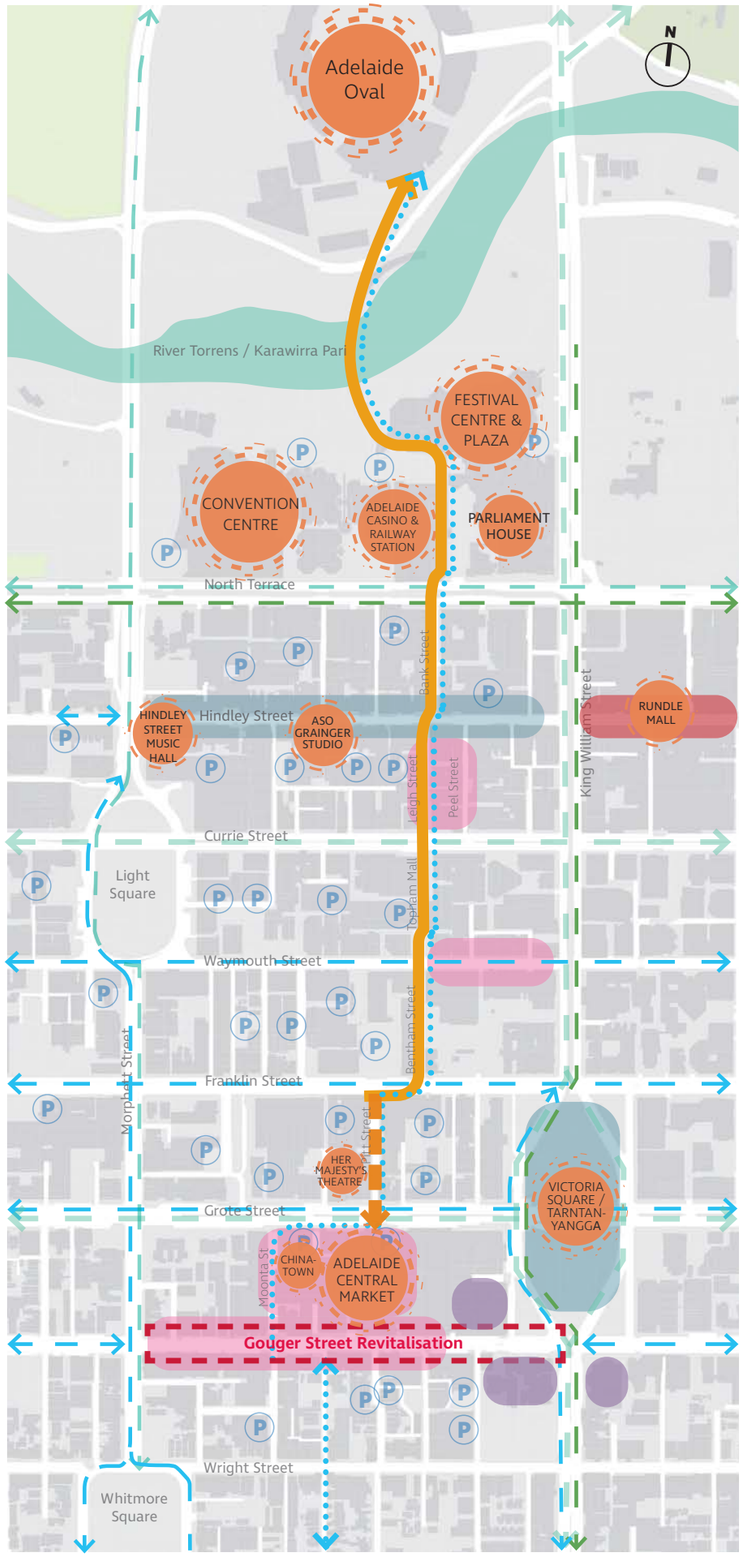
Gouger Street

Gouger Street is centrally located with easy access to the public open space and event space of Victoria Square and the retail centre of Rundle Mall.

While the street is not a designated route for either public buses or cycling it is well connected within the bus and tram network operating through Victoria Square. Adjacent trams and bus services connect the street to the train station and educational and research institutions and entertainment venues of North Terrace and which can also be reached on foot along the Market to Riverbank link which is nearly complete.

The on-road cycling network is within easy reach at Angas, Grote and Morphett Streets with on-road cycle lanes.

This sector of the city also contains a large number of paid parking stations providing many on and off-street options for motorists.



Street Context

Gouger Street

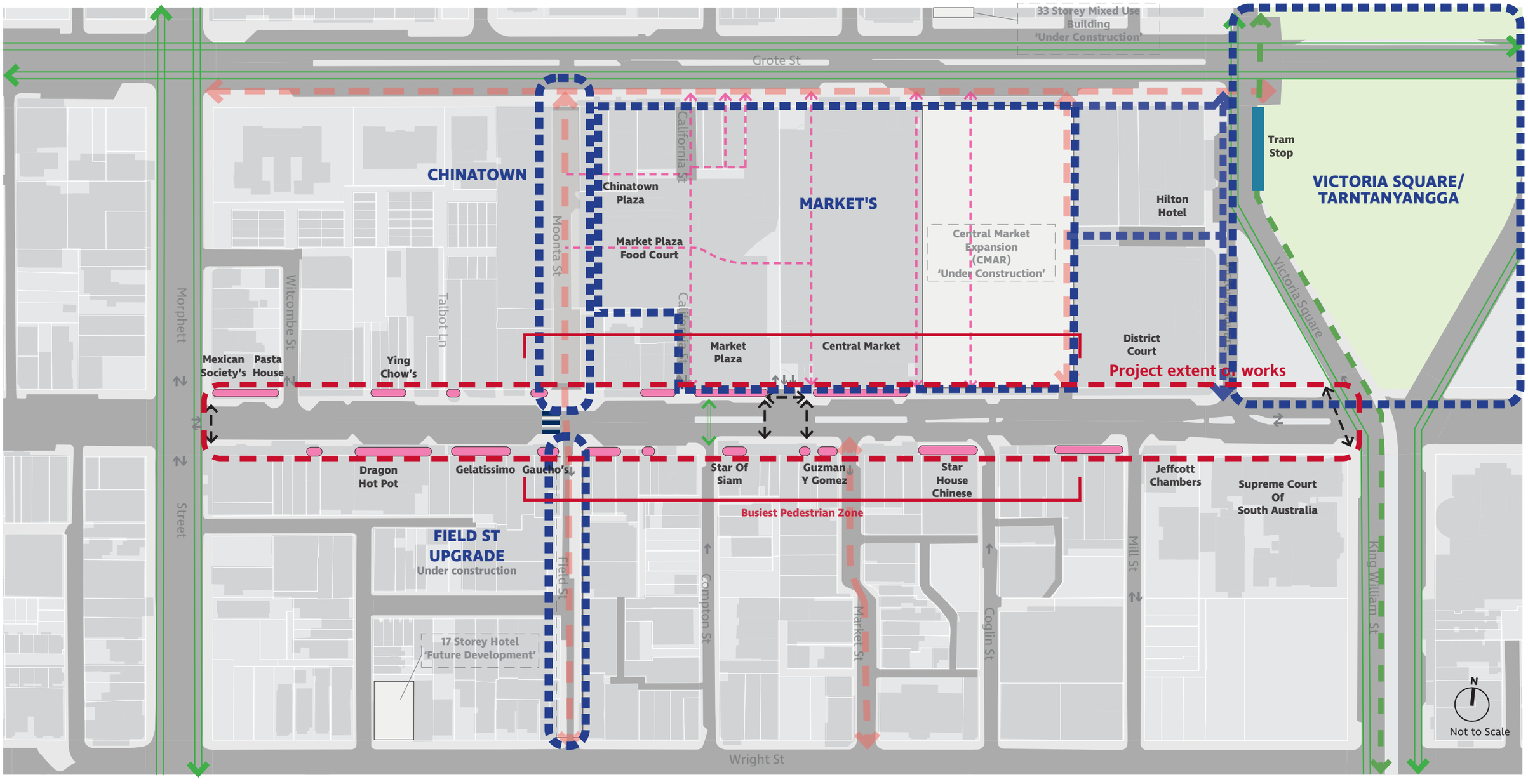
Gouger Street is a key street in the 'Market District' which extends from Franklin Street to Wright Street and King William Street to Morphett Street. Both the Adelaide Central Market and Chinatown attract thousands of visitors every week and are supported by Gouger and Grote Streets providing access and delivering essential services. The Central Market Arcade Revelopment which is currently under construction will bring more poeple to the street as hotel guests, workers, visitors and residents. Other local developments include the upgrade and renewal of Field Street and Pitt Street as shared zones with Pitt Street being the final stage in the delivery of the Market to Riverbank north-south link. Gouger Street can be divided up into several overlapping zones which may require different design responses while also looking forward to future land use changes.

LEGEND

- Signalised pedestrian crossing
- Zebra pedestrian crossing
- Links through buildings (Limited access)
- Laneways / main pedestrians links
- Tram route
- Cycle link
- Cycle lane
- Existing outdoor dining on footpath

EXISTING ZONES

- SERVICES AND RETAIL
- MARKET
- ACCOMMODATION AND OFFICES
- COURT PRECINCT
- DINING



Existing Street Dynamics

Gouger Street

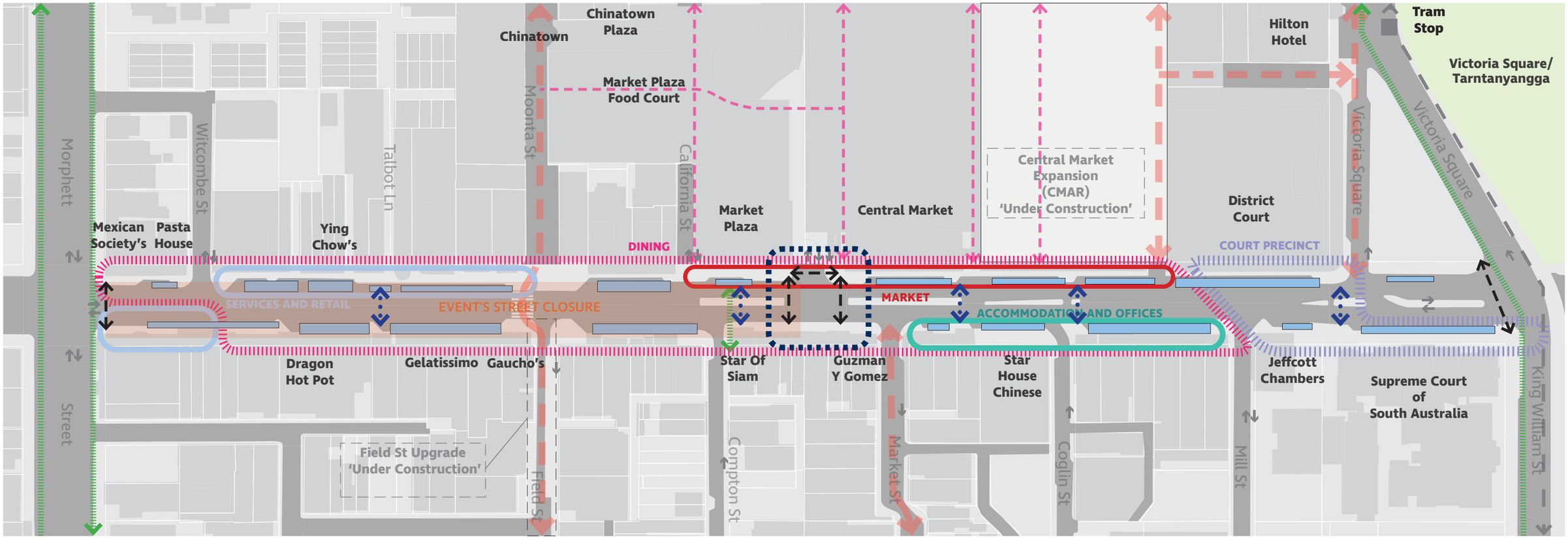
Gouger Street is a pedestrian scale street with historic architecture and modern buildings which sit a maximum of 3 stories above the street. It is also defined as a Retail Street in CoA's Adelaide Design Manual. "*Retail Streets can have a high intensity of activity... cater for different activities such as window shopping, sitting and relaxing, outdoor dining and are used as meeting places... Pedestrian movement and comfort is a priority with safe, convenient and easy crossing points helping bring the two sides of the street together to create an integrated experience.*"

Gouger Street is divided by its traffic dynamic. Access to parking takes precedence over pedestrian and wheeling safety, comfort and convenience. Until recently the only single formal crossing between the two ends of the project area was located at the busy vehicle access to the Market Upark parking station amongst pedestrian movement into and from the Central Market. Wait times for pedestrians has led to risky crossings between signal changes. Conflict between road traffic and pedestrians trying to cross Gouger Street between the Supreme Court and District Court with an inadequate pedestrian refuge has resulted in collisions and injuries.

The recent construction of a zebra crossing at Moonta Street which comprises the only north-south public footpath through to Grote Street has been welcomed by pedestrians and people wheeling, and will activate Field Street as a key connecting pedestrian route. The planned public laneway being built as part of the CMAR development will also add a much needed second north-south link from Grote Street and promote pedestrian and wheeling activity.

LEGEND

- Signalised pedestrian crossing
- Informal pedestrian crossing
- North-South laneways / main pedestrians links
- Cycle lane
- Vehicle x pedestrian conflict zone
- Tram route
- Links through buildings (Limited access)
- Varied on street parking set up

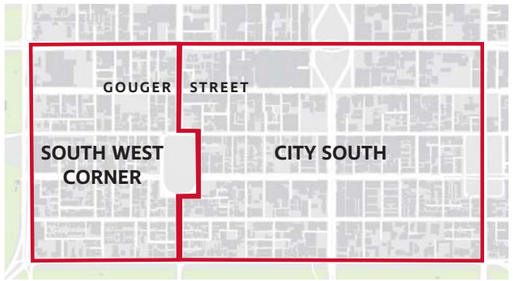


Not to Scale

Key Statistics

Gouger Street

The entire length of Gouger spans both the 'South West Corner' (west of Morphett Street) and 'City South' (east of Morphett Street) profile areas by the Australian Bureau of Statistics/Profile ID. The South West Corner profile area is bounded by Grote Street in the north, Morphett Street in the east, South Terrace in the south, and West Terrace in the west. The City South profile area is bounded by Grote Street in the north, Pulteney Street in the east, South Terrace in the south, and Morphett Street in the west.



Combined Population

6671 people live in the South West Corner and City South (est 2023)

4,699 persons per square kilometre.

4th the two communities combined are the 4th most populous area

Above from ABS Estimated Resident Population, Profile ID 2020

Current Demographics

This corner of the city is the **4th most populous area**. The residential population is made up of **more parents with dependent children, homebuilders and people over retirement age**, than the City of Adelaide average, with significantly less senior residents This demographic make-up is reflected in the currently low-rise and heritage housing stock. Compared with 2016 census data, the 2021 data showed:

similar proportion of population under 17

5.5% less people between ages of 18-24

greater proportion of population over 35

Percentatge of 1 and 2 person households making up around 80% of the areas' dwellings to increase

Above from ABS Estimated Resident Population, Profile ID 2021

Forecasted Growth

City South and the South West Corner are predicted to experience **a significant 91% growth in residents in the next 20 years**.

91% growth in population between 2016-2041

forecasted to experience average **9.5% population increase every 5 years over the next 20**

forecasted **118% growth in residential dwellings between 2016 and 2041**

Above from ABS Forecast Resident Population, Profile ID 2021

On-street car parking spaces

Approximately 109 on-street car parking spaces, both parallel and angled, including 23 loading zones, 3 taxi spaces, 1 accessible car parking space, 4 permit zones and 25 motorcycle spaces. This overall number has been impacted by the CMAR building site. 516 street parks can be found within the adjacent streets and interconnecting side streets.

On-street precinct parking

Beyond Gouger Street but within the immediate surrounding streets bound by Grote, Morphett, Wright and King William Streets, there are 402 on-street parking spaces plus 37 loading zone spaces. Anecdotal evidence suggests visitors often choose to park further away to secure a free on-street parking space and walk to Gouger Street for expediency and certainty rather than chance a park closer.

Significant off-street paid parking

CoA's Market Upark offers centrally located access from Gouger Street which will increase by 260 spaces with the completion of the adjacent CMAR development. Parking stations are located in Mill, Compton and Wright Court off Gouger Street. Approximately 30 further parking stations are spread between Grote Street and North Terrace

Walkable neighbourhood

Nearly 30% of employed residents walk or ride to work. Both areas are within easy walking distance of the South Park Lands for recreation and within 500m of Gouger Street's restaurants and the Adelaide Central Market for food shopping.

Business vacancy rate remains consistently low

3%

As of 2023 Q1, of 88 total premises only 3 were vacant which is the lowest and most stable of all the city's main streets recorded. In 2024 Q1, visits to Gouger Street were still down compared with pre-Covid levels. Data provide by AEDA, March 2023 and October 2023

Proximity to cycling routes

Gouger Street has no on-street cycle lanes but is connected to key cycling infrastructure along Morphett, Grote and Angas Streets. For Gouger Street this is limited to a southside access crossing point at Compton Street opposite Market Plaza and the Central Market, forming the termination of the quietway for cycling extending through the city's south west corner from South Terrace. Bicycle racks are available along the street with most located close to the Central Market as a popular destination and in high demand on market days. There is no formal on-street link to Moonta Street through to the Market to Riverbank link.

Traffic	Daily Volume	Vehicles AM Peak	Vehicles PM Peak	Average Speed
Westbound	4170	376	375	34.6km/h
Eastbound	4140	465	371	32.8km/h
Overall	8310	841	746	33.7km/h

Opportunities

Gouger Street

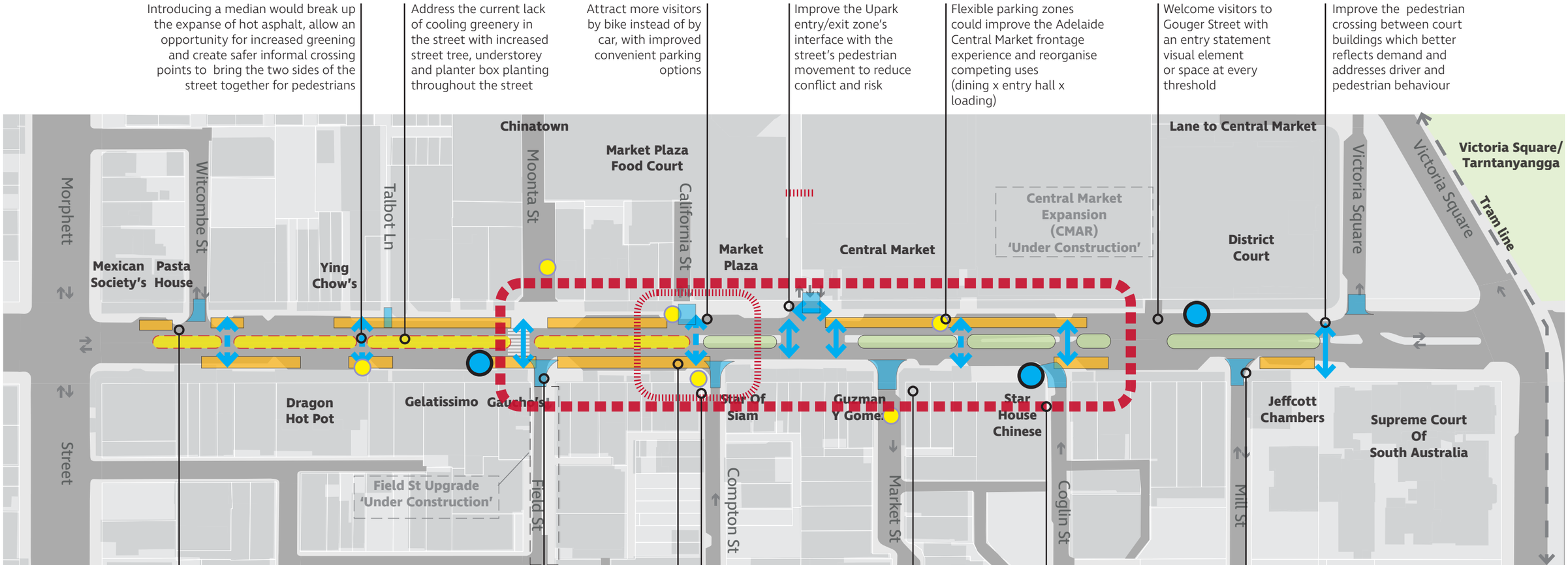
Gouger Street presents numerous opportunities to enhance pedestrian connectivity, increase greening, and create inviting public spaces. The planned redesign focuses on addressing current issues, such as vehicle-pedestrian conflicts and limited green spaces, by introducing new pedestrian hubs, flexible medians, and improved street greening. These changes aim to make Gouger Street a safer, more attractive destination for both locals and visitors.

Key Opportunities:

- Improve Side Street Connections: Create continuous footpaths to enhance pedestrian access.
- Formal Pedestrian Crossings: Install formal crossings to improve safety and connectivity.
- Increase Street Greening: Introduce more trees and planter boxes to cool the area and enhance visual appeal.
- Flexible Zones: Develop zones for flexible use, such as outdoor dining or event spaces.
- Pedestrian Hubs: Establish new pedestrian hubs with seating and amenities to encourage social interactions.
- Traffic Calming Measures: Implement measures to reduce vehicle speeds and improve pedestrian safety.

LEGEND

- Improve side street connections with a continuous footpath
- Improve pedestrian connectivity with formal crossings
- Improve pedestrian connectivity with informal crossings
- Increase street greening opportunities
- Flexi zones
- Dedicated area to activation opportunities
- Medians with tree planting
- Drop-off/ pick-up zones
- New pedestrian hub
- Main activated street strip



Asset Condition - Planned Renewal

Gouger Street

	INSTALLED	PLANNED RENEWAL YEAR	CURRENT ASSET CONDITION
FOOTPATH PAVING	**1997**	**2037**	**Good overall However perception of looking old an ddated**
ROAD SURFACE	**1960**	**OVERDUE**	**Fair Patched, uneven areas along the street. (Being assessed through project investigation)**
STORMWATER	**Various**	**Various**	**Various (Being assessed through project investigation)**
KERB AND WATER TABLE	**1997**	**2037**	**Fair**
LIGHTING	**1997**	**2037* *A scheduled upgrade to street lighting with new LED fittings will be incorporated into the project scope)**	**Fair to good Streetlight style is dated and contemporary post top lights and under awning fixtures have been added more recently to improve footpath illumination leading to further clutter**
URBAN ELEMENTS (Street Furniture)	**Various since 1997**	**Undefined - Rolling**	**Poor - Fair (Being assessed through project investigation)**

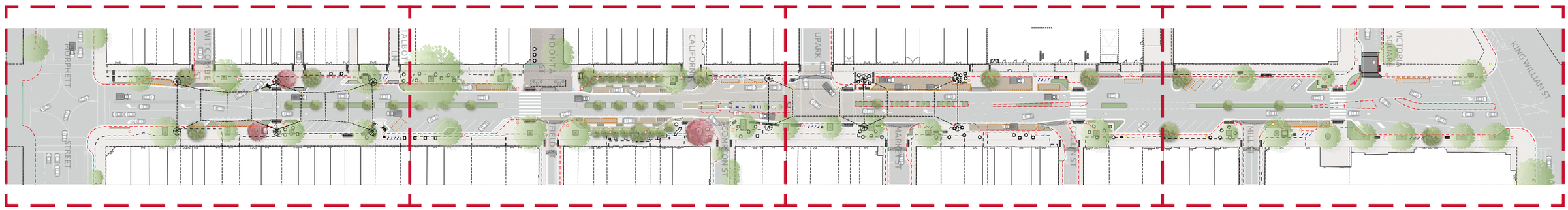
Part three

Concept Design



Design Overview

Gouger Street



REFER PLAN 1 | REFER PLAN 2 | REFER PLAN 3 | REFER PLAN 4

Dining Precinct | **Busy Retail Hub** | **Courts Precinct**

This concept design has been developed to balance the needs of all users along the street. It combines different treatments throughout Gouger Street to enhance different activity levels around busy pedestrian retail and hospitality hubs. Improved pedestrian crossings are proposed along the street to spread and accommodate movement and activity, relieve pressure at the main signalised intersection and promote links into the street from surrounding networks improving multi-modal accessibility.

Features

- Destination focused and traffic calmed.
- Responsive parking mix of grouped angle and parallel
- Widened dedicated retail and hospitality spaces supporting economic vitality. (Refer Appendix A - Benefits of Reallocating Public Space)
- Widened footpaths to comfortably accommodate users without conflict.
- Continuous safe and accessible footpaths with raised thresholds at all side streets and driveways for safety and pedestrian accessibility.
- Removal of right hand turn movement into Gouger Street from Mill Street to address current pedestrian safety issue.
- Mid-block pedestrian crossings to improve accessibility across the street, including zebra crossings in the Courts' Precinct and at CMAR.
- Protected cycle lane to safely connect north-south travel between Moonta and Compton Streets, extending the Market to Riverbank link southwards.
- Opportunity for 30 km/h speed limit for whole project area (Refer Design Benefits Statistics page 20).
- New surface treatment to all road carriageway and footpaths.
- Significant regreening with more than 30 new street trees, garden beds, and medians for improved amenity.
- New public lighting to improve lighting levels to footpaths and crossing points bringing greater night-time activation and safer access.
- New shaded rest spots and seating options along the length of the street.

Notes

- The reduction in car parking spaces allows for a reallocation of streetscape space and conformance with Australian Standards.
- Increased activity zones and safe dedicated cycling infrastructure have been shown to create potential to increase economic vitality. (Refer Appendix E - Economic Benefits of Cycling)
- Consultation is required with emergency services and service authorities to further resolve the design.
- Opportunities for water sensitive urban design (WSUD) will be explored through detailed design.

Design Facts

Gouger Street

Overall	Car Parking Spaces	Activity Zone (incl. garden beds and cycle paths)	Protected Cycle Paths	Continuous Footpaths	Trees & Garden Beds	Traffic Speed limit
Existing Conditions	109 bays incl. 22 loading bays and 1 access bay	3844m²	14 m	0m	Trees 37 Garden Beds 62m² Planter Boxes 54 (CoA) + 24 (private)	50km/h
Asset Replacement	104 compliant	No Change	No Change	No Change	No change	50km/h
Concept Design	**82** incl 39 flexi zone bays and 4 access bays	**4320m²** incl. flexi zone of 681m2 / 39 bays	**91m / 149m²**	**1042m x 2.4m wide** or 2503m² plus 565m² in footpath links	**Trees 79** **Garden beds 652m²** **Planter Boxes: 14+**	**Desirable: 30km/h***

Notes

Protected Cycle Paths and Separated Footpaths exclude on-road cycle lanes designated only by linemarking.
Refer to the Appendices for further information regarding:

- Transport patterns
- Vehicular Precinct car parking opportunities

* These numbers are based on the concept design and may change during design development.
* Reduced speed limits are the subject of a citywide speed limit review underway and will be subject to Council and DIT approval.
* The reduction in car parking spaces allows for widened footpaths for outdoor dining and cycle connections and improved pedestrian movement in key locations. Refer to Design Benefits Statistics page 19 and Appendix A page 38 for supporting information around economic benefits of reallocation of public space.
* Changes may occur in detailed design due to Department for Infrastructure & Transport approval requirements, sight line assessments, vehicle turn path assessments and safety assessments.

Design Benefits Statistics

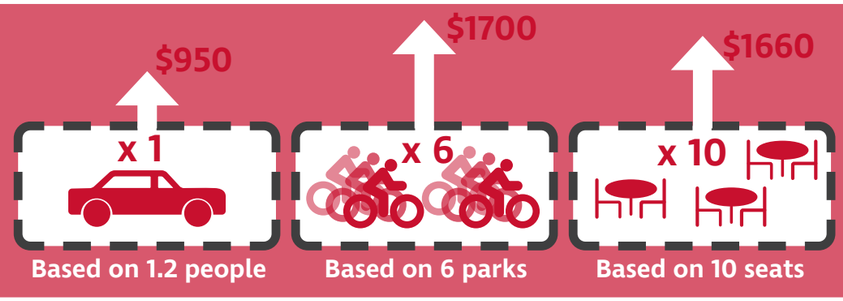
Gouger Street

A safer street



Source: carsp.ca/research/resources/road-safety-information/safe-speeds

A slower street encourages people to use active transport and spend time on streets, contributing to sense of community. More people walking, wheeling, cycling and dwelling is better for business. A slower street will contribute to improving people's health and wellbeing and help main streets thrive.



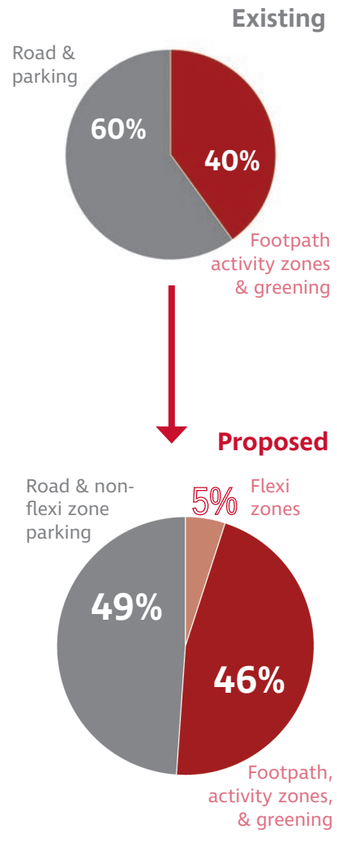


Reduced noise. The WHO suggests traffic noise is the second biggest environmental stressor on public health, after air pollution.

A quieter street means a more comfortable street for people to have conversations and community interactions. Reduced need for longer sight lines means better visibility and more space for trees and greening, adding to the comfort levels of the street.

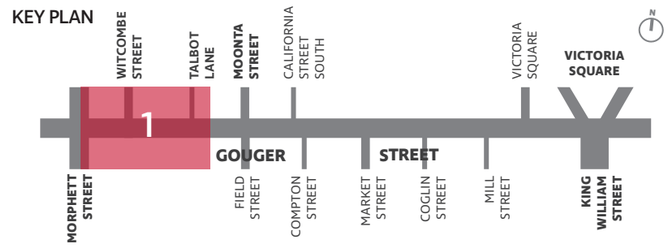
Improved liveability & increased visitation

Reallocation of private vehicular space to space for *people*



Concept Design

Gouger Street - PLAN 1 of 4



GREENING
New garden bed areas along the street adding greening and an inviting street entry

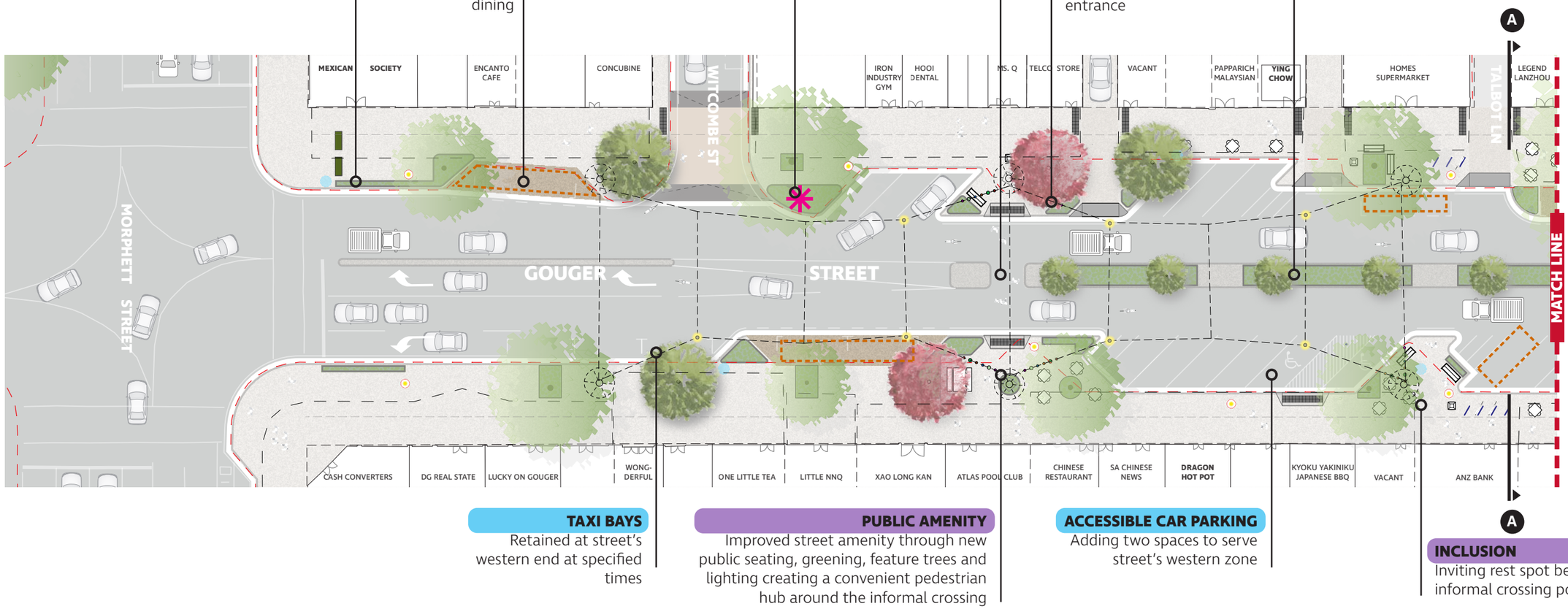
FLEXI-ZONES
Offering interchangeable parking or a wider pedestrian activity zone for outdoor dining

STREET ENTRY
Garden bed areas with integrated WSUD stormwater initiatives and public art opportunity

SAFER PEDESTRIAN
Improving connections across street through safer access with mid-road refuge areas

LIGHTING
Upgraded catenary lighting and new feature lighting at pedestrian hubs to improve lighting levels and create interest at the street's entrance

NEW MEDIAN
Reducing and softening the expanse and scale of the roadway with a planted median



TAXI BAYS
Retained at street's western end at specified times

PUBLIC AMENITY
Improved street amenity through new public seating, greening, feature trees and lighting creating a convenient pedestrian hub around the informal crossing

ACCESSIBLE CAR PARKING
Adding two spaces to serve street's western zone

INCLUSION
Inviting rest spot beside an informal crossing point

LEGEND

- EXISTING TREE
- NEW TREE
- EXISTING KERB
- EXISTING AWNING
- PROPERTY BOUNDARY
- GARDEN BED
- FLEXIBLE CAR PARKING
- LOADING ZONE AT SPECIFIED TIMES
- FIRE HYDRANT
- BOLLARDS
- RAMP
- TACTILES
- VEHICLE RAMPS
- BIKE RACKS
- E - SCOOTER
- NEW POST TOP LIGHT
- EXISTING HERITAGE STYLE POST
- FEATURE SMART POLES
- NEW CATENARY FITTING
- NEW LIGHTING FEATURE
- PUBLIC ART OPPORTUNITY
- EXISTING PUBLIC ART
- DRINKING WATER FOUNTAIN

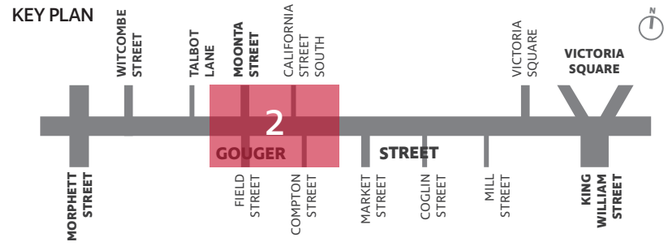
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Concept Design

Gouger Street - PLAN 2 of 4



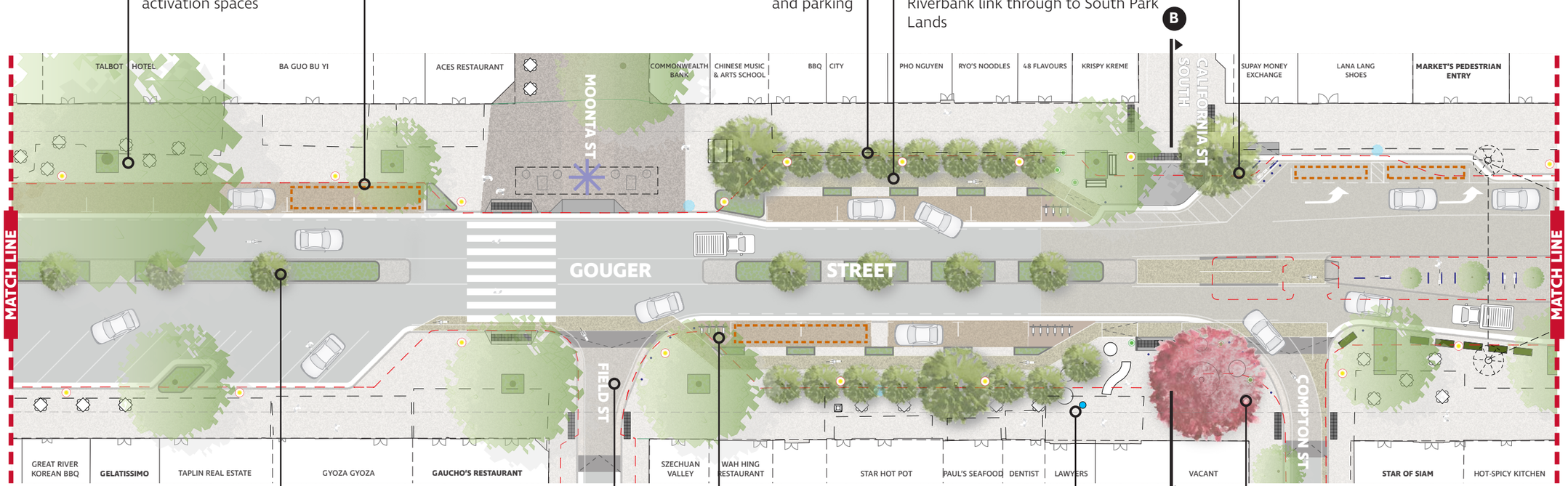
ACTIVITY ZONE
Area beyond the footpath's clear walking zone accommodating mix of greening, outdoor dining, street furniture, and activation spaces

BETTER BUSINESS
Controlled loading zones retained as flexi-zones for optional added venue event and outdoor dining space

GREENER STREET
Addition of medium deciduous trees to improve outdoor dining experience through pleasant shade and separation from road traffic and parking

NORTH-SOUTH CYCLING LINK
Safe separated cycle lanes for non-motorised transport linking existing access through Moonta Street to Compton Street's Quiet Way and the strategic extension of the Market to Riverbank link through to South Park Lands

CARGO BIKES
End of trip at cargo bike racks, connected with cycle lanes and with easy access to the markets



NEW MEDIAN
Median planted with new trees and irrigated garden beds to provide shade and cooler micro-climates in place of hot road pavement and improving crossing experience for those walking and wheeling...

PEDESTRIAN PRIORITY
Continuous at grade footpath providing more accessible and safe connections along the whole street and encouraging visitors to explore

ORGANISE & CLUTTER
Designated E-scooter parking co located with separated cycle lane off the footpath for easy access.

PEDESTRIAN AMENITY
Easy to find drinking fountain for welcome refreshment

CELEBRATE CULTURE
New centrally located pedestrian hub for events, gathering and public art experiences

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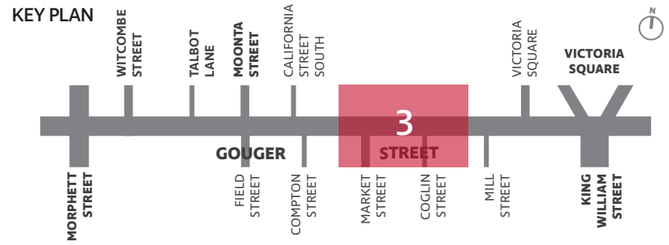
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LEGEND

- EXISTING TREE
- NEW TREE
- EXISTING KERB
- EXISTING AWNING
- PROPERTY BOUNDARY
- GARDEN BED
- FLEXIBLE CAR PARKING
- LOADING ZONE AT SPECIFIED TIMES
- FIRE HYDRANT
- BOLLARDS
- RAMP
- TACTILES
- VEHICLE RAMPS
- BIKE RACKS
- E - SCOOTER
- NEW POST TOP LIGHT
- EXISTING HERITAGE STYLE POST
- FEATURE SMART POLES
- NEW CATENARY FITTING
- NEW LIGHTING FEATURE
- PUBLIC ART OPPORTUNITY
- EXISTING PUBLIC ART
- DRINKING WATER FOUNTAIN

Concept Design

Gouger Street - PLAN 3 of 4



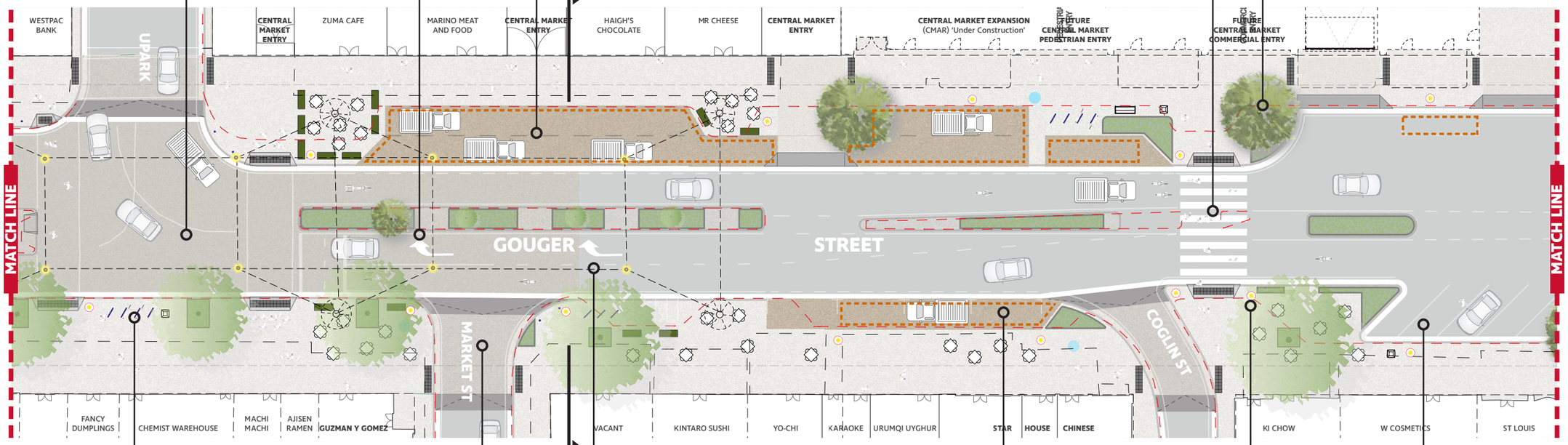
TRAFFIC CALMING
New threshold treatment encouraging vehicles to slow down and providing safer signalised crossing points for pedestrians

PEDESTRIAN ACCESSIBILITY
Footpath extension allows realignment of outdoor dining zone to improve pedestrian access along the footpath and at crossing waiting area

DOUBLE LOADING ZONE
Formalise current use of two lanes for unloading goods and opportunity for programmed activation of space when loading zone is not required

PEDESTRIAN PRIORITY
Zebra crossing to connect both sides of street and provide safer movement for pedestrians

NEW TREES
New street trees planting and garden bed areas at key points with integrated WSUD stormwater initiatives



CYCLING FACILITIES
Location of bicycle racks maintained in close proximity to market entrance and signalised crossing

PEDESTRIAN PRIORITY
Continuous footpath along the street provide safer movement and connecting the street

LIGHTING
Upgraded catenary lighting and new feature lighting at pedestrian hubs to improve lighting levels and create interest at the street's entrance

ACTIVITY ZONES
Extra footpath and Flexi-zones for outdoor dining

PEDESTRIAN PRIORITY
Expansion of footpath allows realignment of outdoor dining area to improve access to pedestrian crossing

ANGLED PARKING RETAINED
Quieter areas of street maintain parking access

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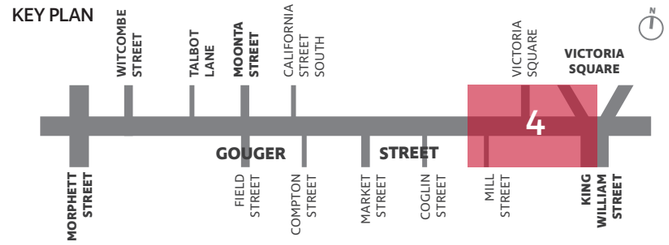
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LEGEND

- EXISTING TREE
- NEW TREE
- EXISTING KERB
- EXISTING AWNING
- PROPERTY BOUNDARY
- GARDEN BED
- FLEXIBLE CAR PARKING
- LOADING ZONE AT SPECIFIED TIMES
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- NEW POST TOP LIGHT
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- PUBLIC ART OPPORTUNITY
- EXISTING PUBLIC ART
- DRINKING WATER FOUNTAIN

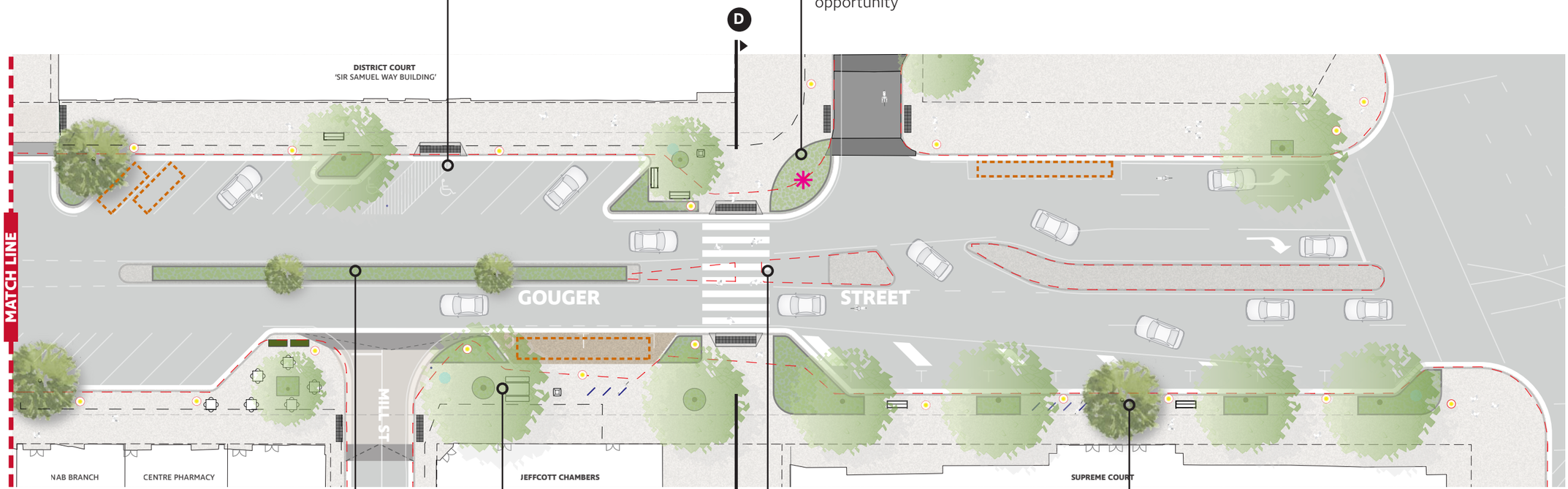
Concept Design

Gouger Street - PLAN 4 of 4



ACCESSIBLE CAR PARKING
for two vehicles on east end, close to formal crossing and facilitating access to city market

STREET ENTRY
Garden bed areas to soft the transition from Victoria Square into Gouger Street, with integrated WSUD stormwater initiatives and public art opportunity



NEW MEDIAN
Opportunity to close off right turn reducing pedestrians exposure to vehicles turning and reducing risk of new incidents in this area between pedestrians and vehicles

PEDESTRIAN HUB
Lunch table in a shady spot for court staff and visitors to encourage people to spend more time outside, activating the area

PEDESTRIAN PRIORITY
Formalise pedestrian crossing to connect both sides of street and provide safer movement for pedestrians

NEW STREET TREE PLANTING
Develop continuous canopies for footpath and road shade, shelter and visual amenity

LEGEND

- EXISTING TREE
- NEW TREE
- EXISTING KERB
- EXISTING AWNING
- PROPERTY BOUNDARY
- GARDEN BED
- FLEXIBLE CAR PARKING
- LOADING ZONE AT SPECIFIED TIMES
- FIRE HYDRANT
- BOLLARDS
- RAMP
- TACTILES
- VEHICLE RAMPS
- BIKE RACKS
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- NEW POST TOP LIGHT
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- PUBLIC ART OPPORTUNITY
- EXISTING PUBLIC ART
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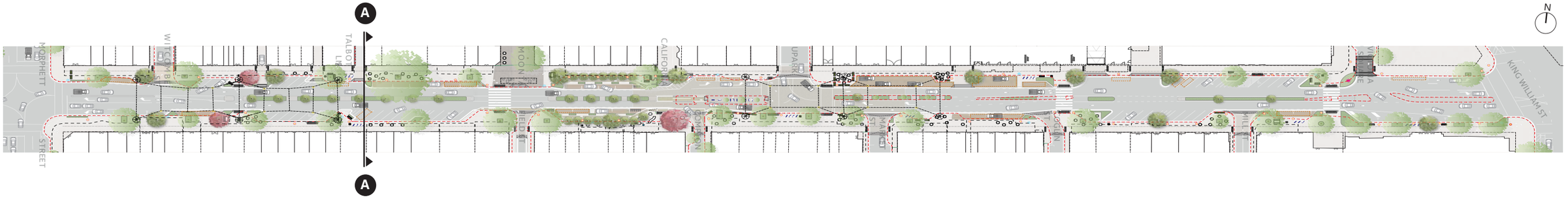
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Cross Sections

Gouger Street - Typical section AA

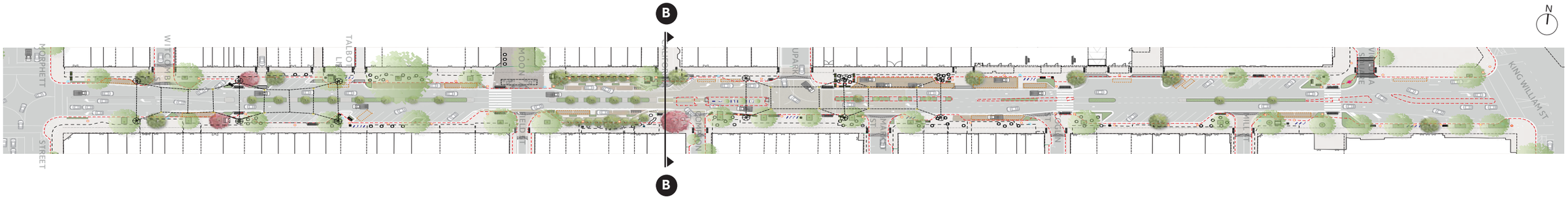


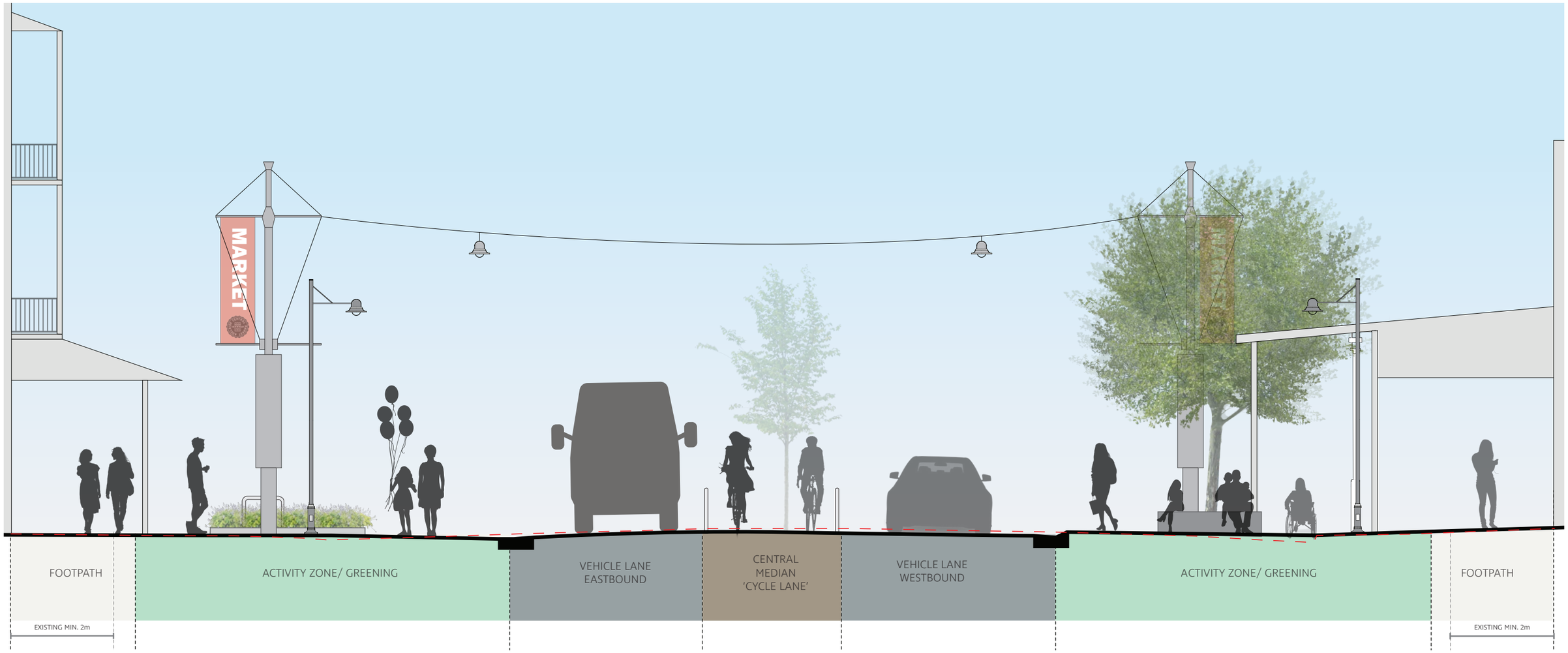


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Cross Sections

Gouger Street - Typical section BB

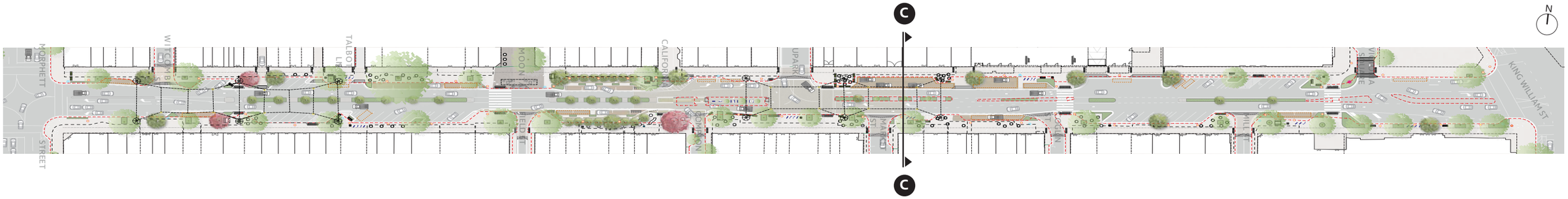


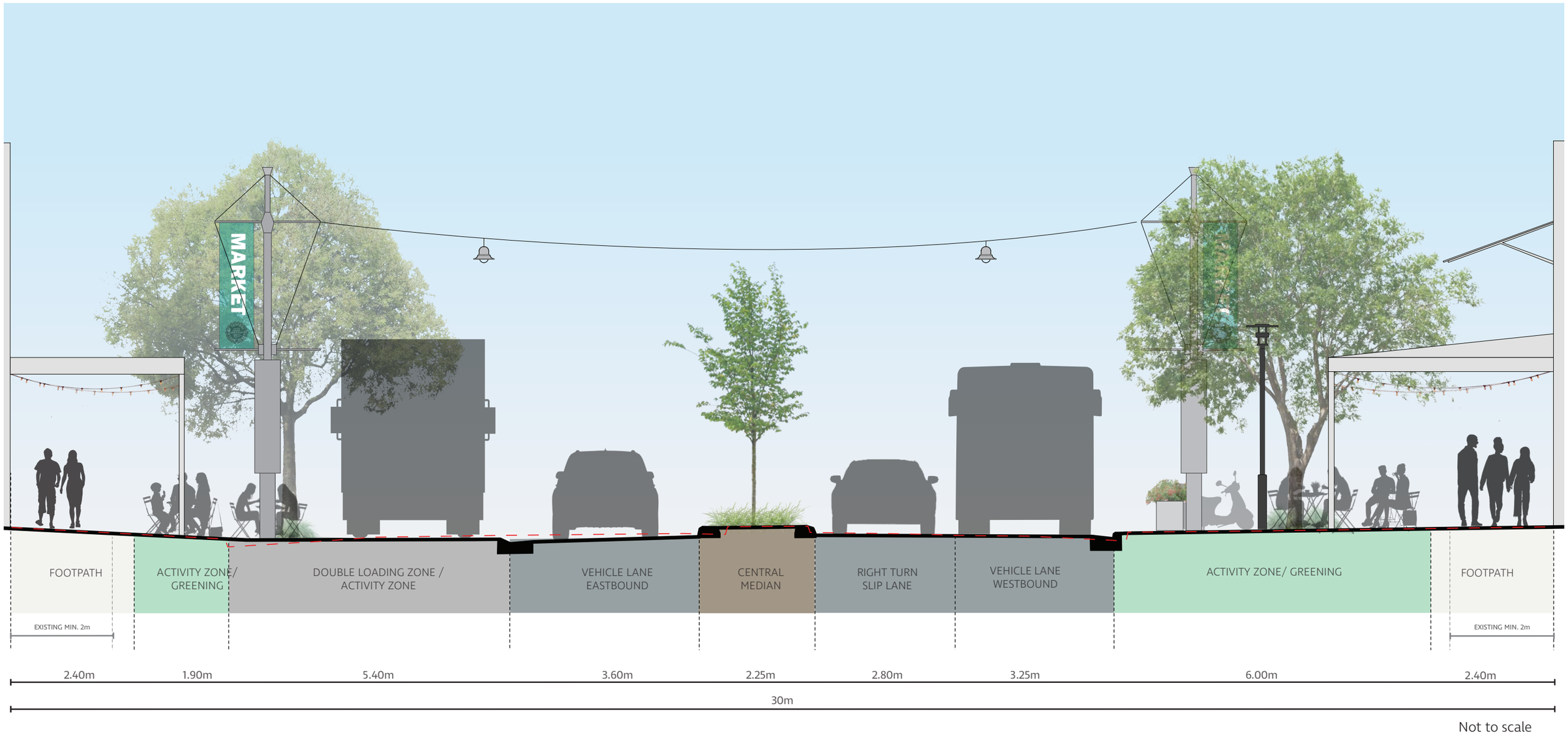


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Cross Sections

Gouger Street - Typical section CC

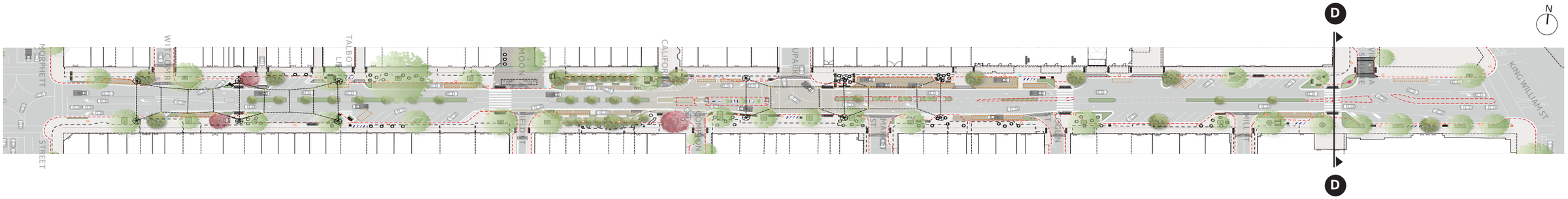


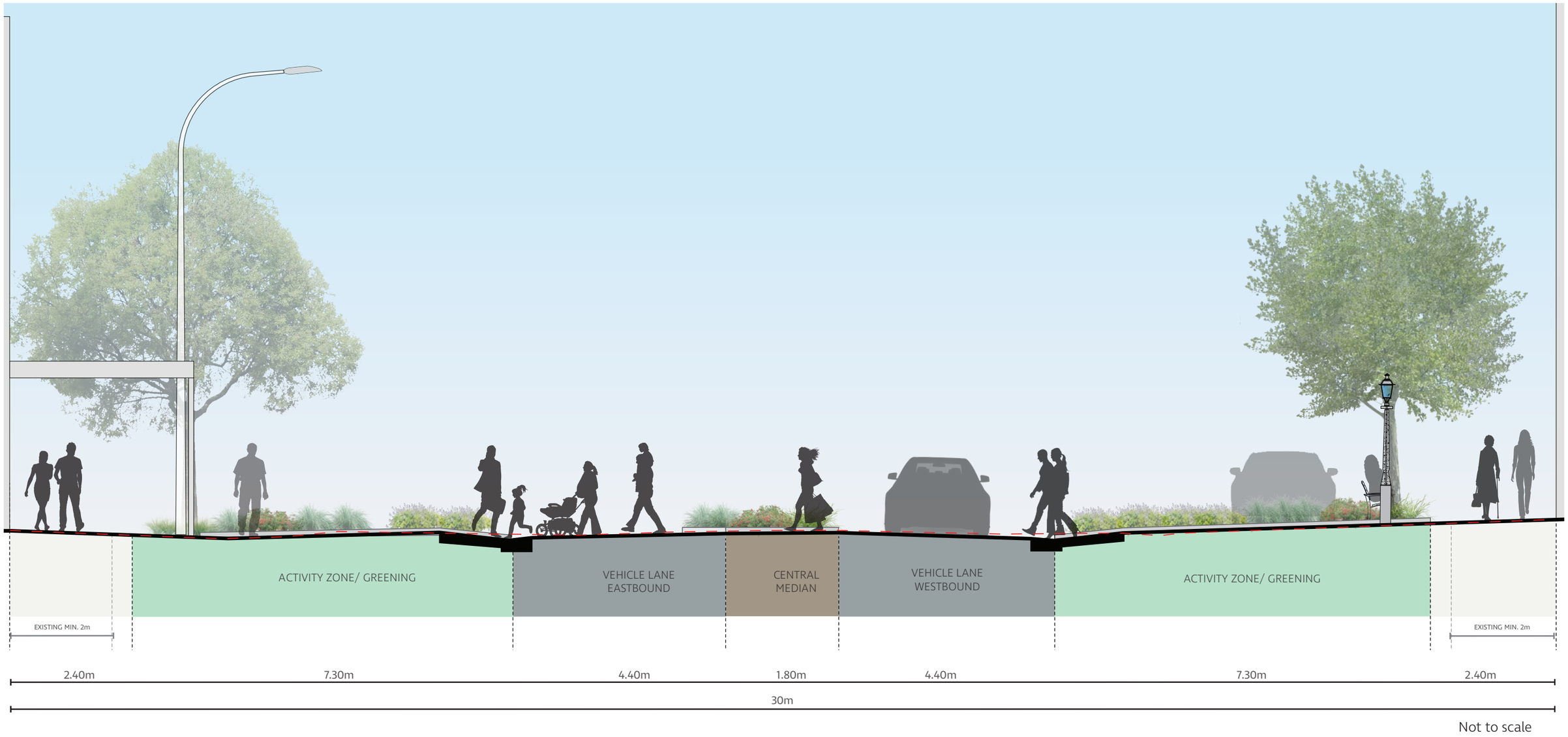


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Cross Sections

Gouger Street - Typical section DD

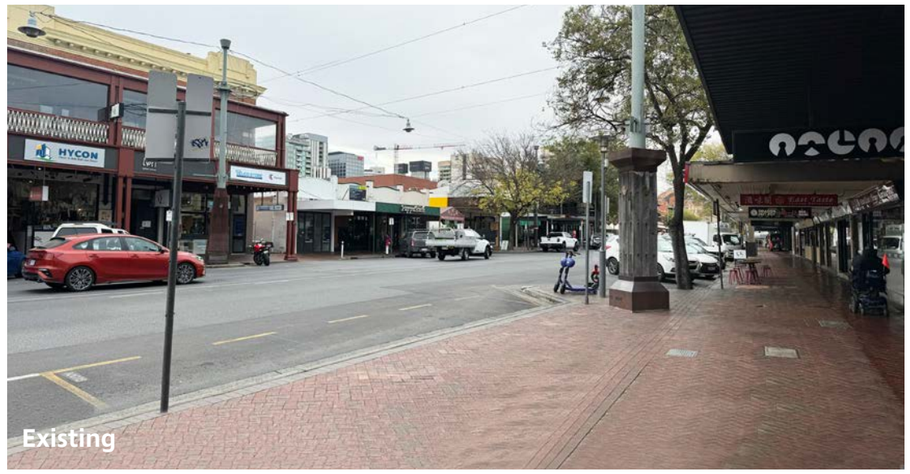




Not to scale

Artist Impression

Gouger Street



Proposed eastward view across informal pedestrian crossing with new median and green pedestrian nodes



Artist Impression

Gouger Street



Proposed westward view to the Adelaide Central Market frontage with a formalised double lane loading zone



Artist Impression

Gouger Street



Existing

Full event space for market and street activation outside loading hours



For illustration purposes only

Artist Impression

Gouger Street



Proposed westward view to the Adelaide Central Market frontage with fully activated area on special events



Artist Impression

Gouger Street



Proposed northward view from Compton Street across the pedestrian hub to California Street South laneway



Part four

Community Engagement



Community Engagement Process

Gouger Street

The engagement process was guided by the Project's engagement strategy and shaped through discussions with internal stakeholders to meet program and budget requirements. Simultaneously, valuable insights were gathered from key external project stakeholders to ensure that engagement efforts met their expectations effectively.

At the core, the engagement approach aims to achieve a comprehensive grasp of stakeholder needs and desires, potential challenges and opportunities, and discern mitigation strategies in response to community and the local environment which the project operates.

November 2023 to January 2024: Planning and investigations

Review of project documentation and stakeholder mapping preceded early engagement with key stakeholders and community leaders including:

- Adelaide Central Market Authority (ACMA)
- Chinatown Traders Association
- Central Market Expansion Redevelopment (CMAR) project representatives including Sinclair Brook
- Grote Street Business Precinct
- City South Resident Association
- Courts Administration Authority (CAA)
- Key contacts on Gouger Street and Moonta Street

The objective was to gain insights into the key stakeholders and their roles within the broader Gouger Street community, while also identifying influencers, areas of risk and vested interests. Equally important was the establishment of trusted and effective relationships to foster meaningful stakeholder engagement and active participation in the project.

February to March 2024 (Round 1)
Concept Design engagement – exploring the project scope.

As the Project entered the pivotal phase of concept design, 1082 letters were issued to all residents and businesses within the project area in February 2024, introducing the project to community. In parallel, one-on-one engagement including door-to-door visits to businesses along Gouger Street and briefings with various community stakeholder sessions were held.

Subsequently, interested businesses, residents and community members were invited to participate in collaborative Concept Design workshops which commenced an intensive program of engagement in March. We worked closely with participants during these workshops to understand what is important to stakeholders in order to positively shape the future of Gouger Street.

Significant insights emerged during workshops, where participants were asked to share their current values around Gouger Street and envision its future. This was complemented by a detailed brainstorming session focusing on five overarching design themes, which sparked lively and substantive discussions on:

- Traffic and vehicular access
- Precinct access
- Visual amenity
- Safety
- Cultural heriatge, events and other aspects

Feedback was also collected from pop-up street sessions, Your Say Survey and Ideas Board, Councillor submissions and other stakeholder feedback.
The objective from this round of engagement was to gather authentic community insights and ideas and develop a thorough understanding of their priorities and concerns. These inputs were instrumental in shaping the project scope.

Engagement activities included:

- Five collaborative workshops with a total of 48 total participants (14, 19, 20, 21 March and 4 April)
- Two pop-up sessions on Gouger Street with 43 people engaged (20 and 21 March)
- 48 Your Say survey responses
- 20 Ideas Board suggestions
- A total of 452 design comments.

April to May 2024 (Round 2)
Concept Design engagement – seeking feedback on the developing concept.

After the capture and analysis of all design comments from round 1 engagement, the project team diligently considered the priorities and concerns identified and commenced developing the draft concept design.

Two six-hour open community information sessions were held on 20 May and 21 May, allowing interested stakeholders to come by at a convenient time to view the developed Project Vision, key Design/Guiding Principles and example design responses.

Community were asked their thoughts on if the draft Vision met their overall aspirations for the Gouger Street project or if there was anything not captured either in the Vision or the Design Principles. Additionally, participants were asked to rank in order of importance to them the six principles:

- Activate and Attract
- Connectivity
- Better Streets = Better Business
- Organise and Declutter
- Greener Streets
- Celebrate Culture and Identity

Two key stakeholder meetings were held with ACMA & CMAR and the CAA and a survey seeking the same feedback from Your say was pushed out.

The objective from the second round of engagement was to share with community the developing concepts and assess the interpretation and implementation of design feedback collected from round 1. This would validate the project team's response and ensure the remaining development of the concept design meets community expectations prior to finalisation and public consultation.

Engagement summary provided by consultant TSA Riley

Engagement Snapshot

Gouger Street

1082 Project **letters**
mail: 321
distribution: 761

Door knocking OVER 2 DAYS
33 businesses engaged

Numerous Meetings + Telephone & **email** enquiries

Website
2480 Views
1044 Visitors
20 Project subscribers

Concept Design engagement - Round 1 (March)

5 Workshops
48 participants

2 Pop-up sessions on Gouger Street
43 people engaged

3 Councillor feedback submissions

1 Project site walkover with Council Staff & Elected Members

Your Say website
Visitors: 646
Documents accessed: 72

48 Survey responses received

Ideas board
20 suggestions
161 votes
6 comments

452 Total design comments captured & analysed

Concept Design engagement - Round 2 (May)

Social Media
3 Posts
Reach 132K
58 clicks

2 Community info sessions
19 attendees

2 Key stakeholder **meetings**

In depth stakeholder **discussions**

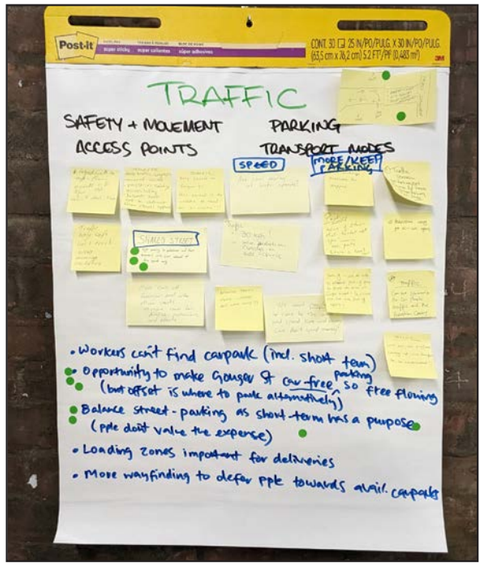
43 Engagement pack downloads

11 Survey responses received

Highlights

Total reach 135K

APROX. **1523** Stakeholders engaged



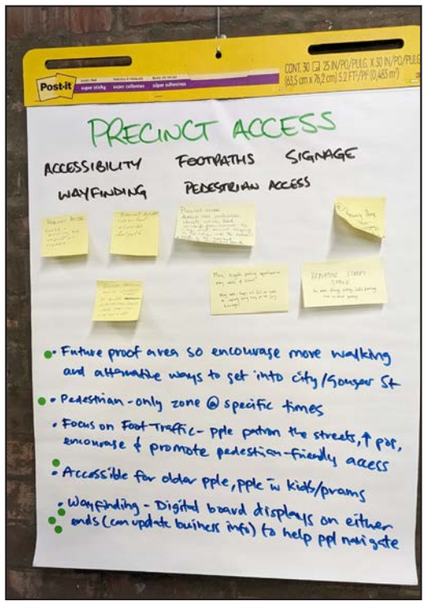
Workshop participant comments on 'Traffic' and 'Culture & Identity' topics, 21/03/2024



Community workshop participants at Minor Works Building held on 21/03/2024



Community workshop participants at Minor Works Building held on 20/03/2024



Workshop participant comments on 'Precinct Access' topic, 21/03/2024

Community Feedback

Gouger Street

"More decoration due festive seasons. String lights for example"

"No more parking especially on site. Use more public transport and more bike parking spaces "

"Need more pedestrian crossings, and better footpaths"

"More bike parking, to free up footpaths and improve transport connections to the market and restaurants. This would have the benefit of reducing demand for on-street carparking, and making traffic better in the area."

"More/easier crossings. Make it simple and safe for people to cross the street through a combination of the following: wombat crossings, reduced speed limits, narrowing of roadway. People on foot should be the #1 priority here!"

"Less car traffic, more areas to sit outside, more shade and greenery"

"Feeling - and being - safe is very important, day and night. There are always tensions around inclusion, everyone is entitled to use public space. As more upscale/dense development occurs around Gouger, hopefully it won't be seen as necessary to go down the path of hostile architecture/design in the streetscape."

"More greenery and tree canopy, to cool the area and improve the look."

"Footpaths could be better for pedestrians More entertainment pop up art or food"

"More street eating to be encouraged, can be limited options"

More signs would help people not familiar with the area.

"Safer road design for all users. This could involve proper bike infrastructure, more crossing opportunities, and streets designed with more traffic calming."

"Increase greenery and public seating areas not just individual benches."

"Less car traffic, more areas to sit outside, more shade and greenery"

"I like the vibrancy, variety of restaurants, central markets "

"Replacement of areas for cars with areas for people. Conversion of on-street parking into outdoor dining and walking spaces would be a big boost to local businesses, and encourage more people to spend time on Gouger street."

"Plants benches, water fountains for refilling bottle, extend footpath depth to accomodate outdoor dining."

Mill Street has a slip lane into Gouger. This encourages people who drive to look out to the traffic to see if they can quickly slip into the stream. Pedestrians can be overlooked. Mill, Coglin Market Crompton and Field all need continuous footpaths with painted zebra. Any remaining traffic in Gouger (eg commercial and service) should be limited to 30kph or preferably a shared use zone.

"Replacement of areas for cars with areas for people. Conversion of on-street parking into outdoor dining and walking spaces would be a big boost to local businesses, and encourage more people to spend time on Gouger street."

"Good lighting down side streets and car parks."

"As a pedestrian, can be challenging to cross Gouger Street at times, putting up pedestrian crossing was good start."

"More street eating to be encouraged, can be limited options"

"Wide footpaths are ideal given outdoor eating"

"Reduce the sheer amount of carparking. Reduce speed limits and make it safer to cross, especially when busy. Expand footpaths. Increase the amount of cycling infrastructure to encourage more active travel. Continue improving/growing daytime economy.

"Less clutter such as tables and signs on foot path. Eg Often the footpath on southern side of market carpark traffic lights pedestrian cross is practically fenced off with cafe tables and chemist displays hindering pedestrian access to crossing. "

"More affordable garage parking options that reduces street parking."

"Plants, benches, water fountains for refilling bottle, extend footpath depth to accommodate outdoor dining."

"Not easy to get around and traffic congestion can be very high at different periods of time"

"Greenery around outdoor dining as a priority"

" Patrolling police cars and policemen. This is indeed needed all over the southwest, particularly in Whitmore Square. Evidence of police in the area is essential. A police station or police walking the streets. Rules are broken all the time around here and safety is an issue."

"Design the street for people, not cars."

"Gouger St has a strong connection to China Town and the restaurants on the street reflect that. So you either embrace that and build the brand of it being china town; or you keep china town in part and make gouger st more cosmopolitan and broaden the variety of eating options and make it a foodie street - this would probably broaden its appeal and attraction."

"Yep all good things (celebrating different cultures, organising events, and coming up with other fun ideas to bring people together)"

A zebra crossing near the the Court

Would work better as a pedestrian precinct. For cars, ensuring better acces to main Market carpark off Grote St. Possibly replacing ticket parking on Sturt St with timed spaces

Cater more for diversity and older people into the city.

"Replacement of areas for cars with areas for people. Conversion of on-street parking into outdoor dining and walking spaces would be a big boost to local businesses, and encourage more people to spend time on Gouger street."

Stop the entrance/exit into the market car park from Gouger St and make the St a walking precinct similar to Rundle Mall with access to delivery vans only

The events in Gouger Street are always good and popular and do bring people together.

Needs more lighting. More trees from shades but greenery in general - but real plants. More communal seating area for socialisation.

It's not looking its best. General street view is kind of cheap and tacky in parts Would not like to see Gouger Street get too upscale and blingy though! Some in the mix, fine - but should be for everyone. More plants - if they are cared for - would be great. Anything that adds a bit of softness, natural feel and even shade/cooling in warmer weather.

"Should have more events and need more event space. When there are events, the streets are too crammed."

"Gouged street could definitely command its own "brand". Banners, entrance signage over/across road, public art that celebrates international cuisine. Outdoor dining. More greenery needed."

"Reduce the sheer amount of carparking. Reduce speed limits and make it safer to cross, especially when busy. Expand footpaths. Increase the amount of cycling infrastructure to encourage more active travel. Continue improving/growing daytime economy.

It's good to see the old dated businesses slowly getting upgraded and places like the new aces and Field st development making the place nicer. More Greenery, less space dedicated to just asphalt...

Currently not many public dining benches and tables outside, ideally there would be more options for people to dine and gather outside.

Gouger Street almost has a really nice vibe. I like that it feels like less of a highway than e.g. Grote Street. I don't like how much space is dedicated to cars. If I wanted to sit and admire parked cars (which I don't), I'd go to the UPark. I'd love to see less cars and more plants, on street dining, etc.

Public seating not located in ideal places. Often located in high traffic areas. Should have more flexible furniture for when there are events and no events.

Wayfinding signage from personal experience of tourists looking for directions to Chinatown, Gouger versus Grote Street

Part five

Appendices



Benefits of Reallocating Public Space

Gouger Street

APPENDIX A

Evidence-based design and planning shows there are significant economic benefits associated with balancing space for parking, outdoor dining, cycle parking and other activities, mixing the use of public space.

> **"High quality walking and cycling environments around shops, neighbourhood activity centres and mainstreets are vital for the economic health of South Australia."**
>
> - Dr Rodney Tolley,
> Heart Foundation, Good for Busine$$, 2011

By improving the quality of the urban environment, people are more likely use a space and stay in a location. In order to make this change, often significant reallocation of space across a street (from boundary to boundary) is required. For example, widening footpaths by narrowing traffic lanes, or converting a former on street car park space to make room for trees and garden beds.

There is often a perception that a loss of car parking with the introduction of pedestrian and cycle friendly interventions would negatively impact retail sales. However, research has proven this isn't the case.

> **"Better streets mean better business. Attractive public space and better designed streets are not simply aesthetic or safety improvements.**
> **Better streets attract more people and more activity, thus strengthening both communities, the businesses that serve them and the city's economy as a whole."**
>
> - Janette Sadik-Khan,
> Commissioner, New York City Department of Transportation, 2013



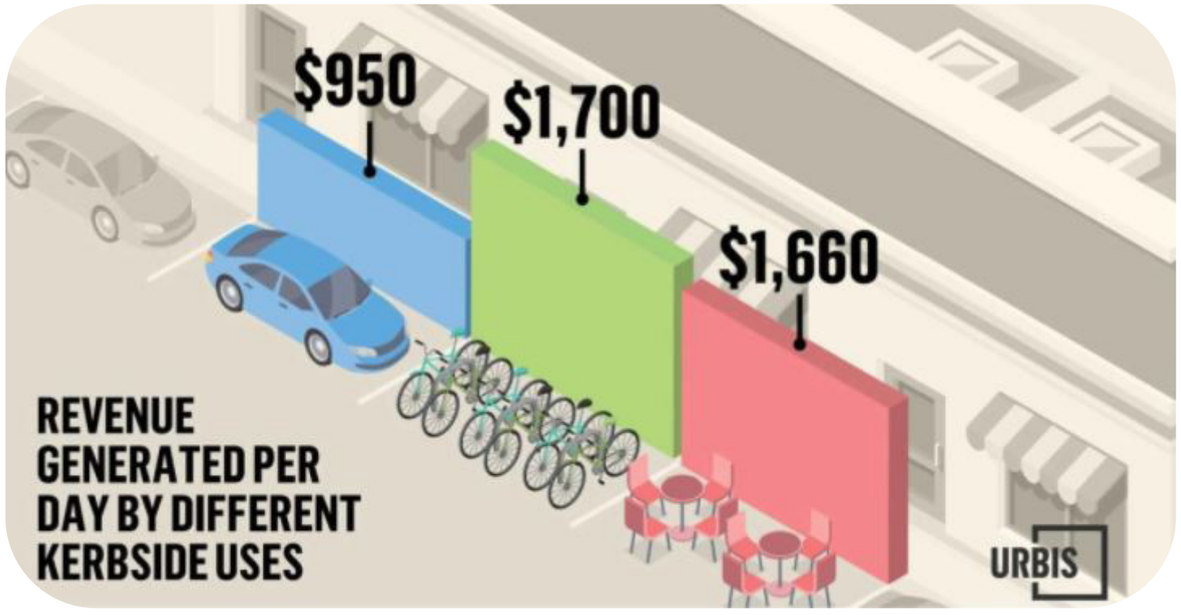
Above: Flexible Parking Zones on King William Street, Hyde Park. Image by Michael Haines Photography

By reallocating space for parking, not removing parking all together, space is created for other activities that have a direct benefit to directly adjacent businesses and surrounding businesses, lifting overall investment opportunities and appeal of the whole street.

> **"Kerbside parking is not dead, but the economic benefits of other uses suggest there must be more variety. Beyond the dining parklet, what other uses are there for our kerbs? How about supporting a broader range of businesses by using parking spaces for sports clubs and gyms, coffee carts, food vans, groceries and live music? Why not expand the idea of supporting thriving communities and using these spaces as galleries and museums, library classes, playgrounds and more green spaces?"**
>
> - Alison Lee, Director of Urbis

Further reading:

1. Good for Busine$$, The benefits of making streets more walking and cycling friendly
2. Rethinking the Kerb
3. Economic benefits dining parklets bike parking car parking
4. The Economic Benefits of Sustainable Street



Above: Image by Urbis, 2021, based on the following:

- Dining parklet occupancy, expenditure and duration of stay based on: Urbis, 2021, Extended Outdoor Dining Program Evaluation, for Cities of Melbourne, Yarra and Stonnington
- Bike parking occupancy, expenditure and duration of stay based on: Alison Lee & Alan March (2010) Recognising the economic role of bikes: sharing parking in Lygon Street, Carlton, Australian Planner, 47:2, 85-93,DOI: 10.1080/7293681003767785 (factored into 2021 Australian Dollars)

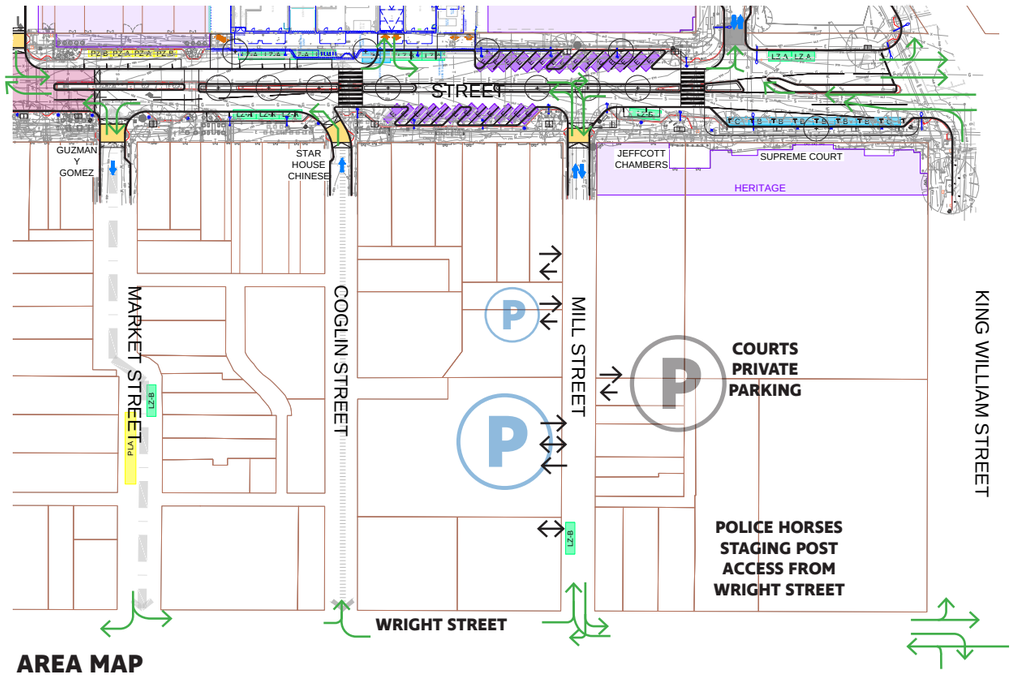
Other assumptions and notes

- Occupancy - bike parking 6 space, car parking 1.2 people per car, dining parklet 10 seats.
- No. of hours per day of occupancy - bike parking 8 hours, car parking 14 hours [1hr timed parking with turnover], dining parklet 8 hours
- Bike Parking Occupancy 61%, Dining Parklet Occupancy 63%, Car Parking Occupancy 85%

Mill Street Intersection Options for Safe Access

APPENDIX B

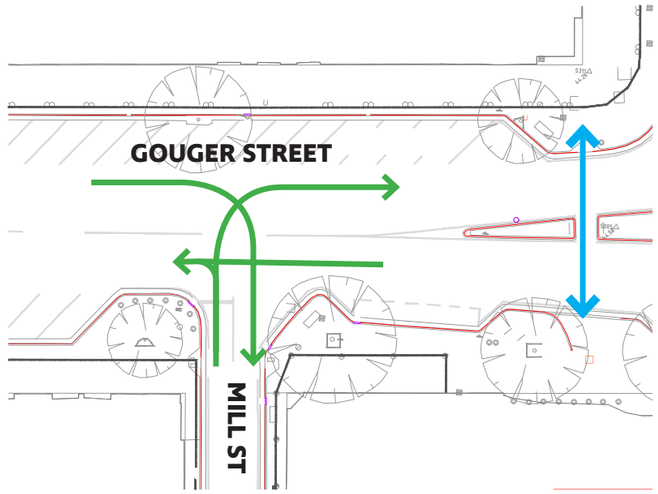
Gouger Street



AREA MAP

EXISTING CONDITIONS

- **Two way street**
- **Left and right turns onto Mill Street**
- **Unrestricted entry and exit to Gouger St**



VEHICLES

PROS:

- Easy flow
- Easy access to King William Street and side street

CONS:

- Risk of collision when turning right across Gouger Street and negotiating varying flows of traffic from both directions.

PEDESTRIANS

PROS:

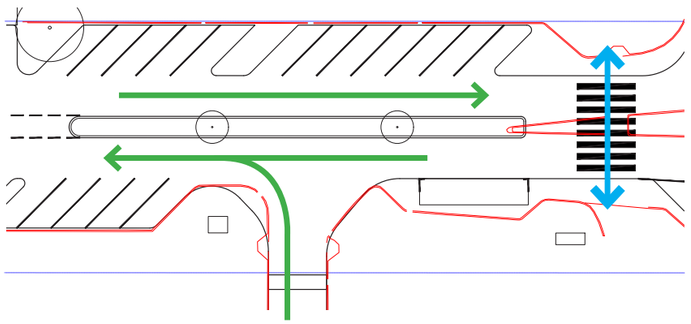
- Small refuge island allowing pedestrians to cross midway between traffic flows. However the crossing is too narrow for peak pedestrian times and can't safely accommodate groups creating a hazard

CONS:

- When turning right onto Gouger St between traffic flows, accelerating vehicles have little time to see and slow or stop for crossing pedestrians resulting in conflict at the existing informal crossing. Pedestrians are already crossing the eastbound traffic lane before accelerating vechicles from Mill Street are sighted.
- There have been two crashes 2021-2023 between Mill Street and Victoria Square, resulting in serious injuries to two pedestrians. Stakeholders in the vicinity report many near-misses bewteen vechicles and pedestrians.

OPTION 1

- **No right and left turns into Mill Street**
- **One way street northbound**
- **No right turn onto Gouger Street**



PROS

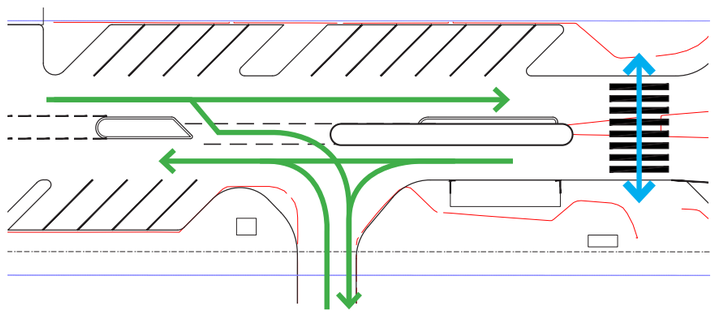
- Simplify street flow
- Reduces conflict with crossing traffic and at pedestrian crossing
- May reduce eastbound vehicle numbers on Gouger Street
- Traffic calming

CONS

- All Mill Street parking accessed from Wright Street
- Longer drive to access King William Street
- Left turn only from Mill Street directs motorists through most important pedestrian/cyclist and dwell area of Gouger Street

OPTION 2

- **One or two way street**
- **Right turn slip lane into Mill Street**
- **No turn right onto Gouger Street**



PROS

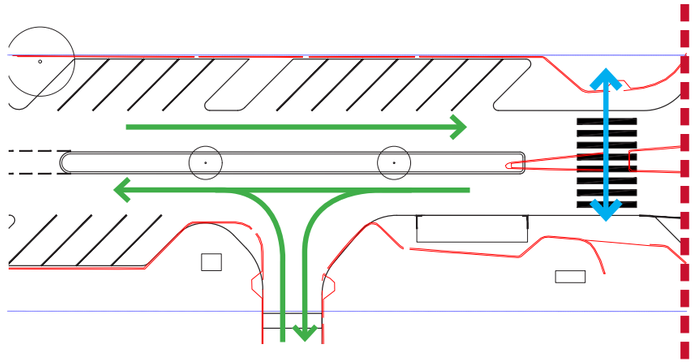
- Reduces conflict at pedestrian crossing
- Controlled access to Mill Street

CONS

- Makes hard to access Mill St private car parking from on Wright Street
- Left turn only from Mill Street directs motorists through most important pedestrian/cyclist and dwell area of Gouger Street
- Longer drive to access King William Street

OPTION 3 **RECOMMENDED**

- **No turn right onto Gouger Street**
- **Two way street retained**



PROS

- Reduces conflict with crossing
- Easy access to Mill Street from Gouger Street

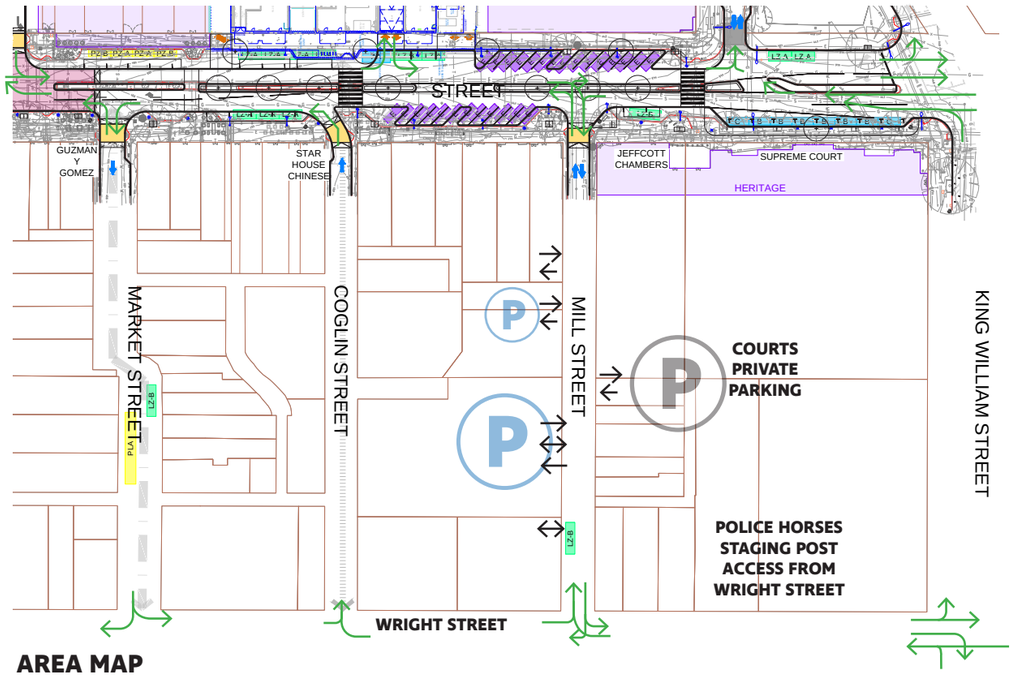
CONS

- Longer drive to access King William Street
- Left turn only from Mill Street directs motorists through most important pedestrian/cyclist and dwell area of Gouger Street

Mill Street Intersection Options for Safe Access

APPENDIX B

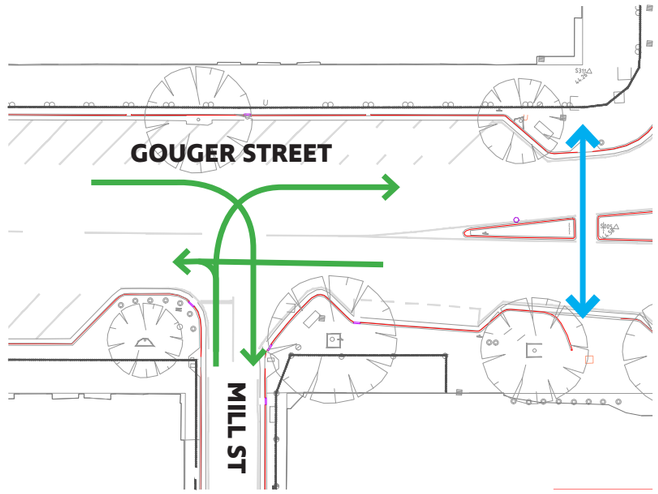
Gouger Street



AREA MAP

EXISTING CONDITIONS

- **Two way street**
- **Left and right turns onto Mill Street**
- **Unrestricted entry and exit to Gouger St**



VEHICLES

PROS:

- Easy flow
- Easy access to King William Street and side street

CONS:

- Risk of collision when turning right across Gouger Street and negotiating varying flows of traffic from both directions.

PEDESTRIANS

PROS:

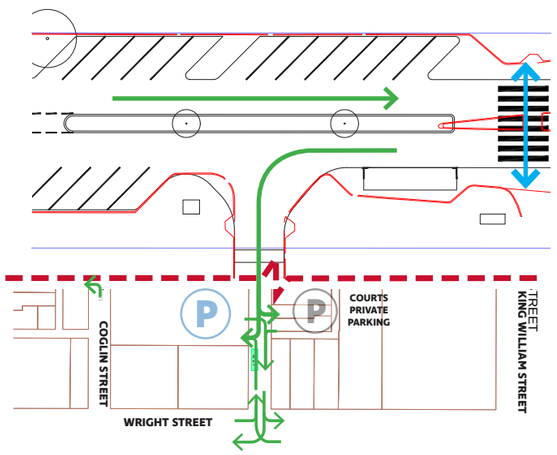
- Small refuge island allowing pedestrians to cross midway between traffic flows. However the crossing is too narrow for peak pedestrian times and can't safely accommodate groups creating a hazard

CONS:

- When turning right onto Gouger St between traffic flows, accelerating vehicles have little time to see and slow or stop for crossing pedestrians resulting in conflict at the existing informal crossing. Pedestrians are already crossing the eastbound traffic lane before accelerating vechicles from Mill Street are sighted.
- There have been two crashes 2021-2023 between Mill Street and Victoria Square, resulting in serious injuries to two pedestrians. Stakeholders in the vicinity report many near-misses bewteen vechicles and pedestrians.

OPTION 4

- **North-south one way street only up to existing private car parks**
- **Two ways from existing private car parks to Wright Street**



PROS

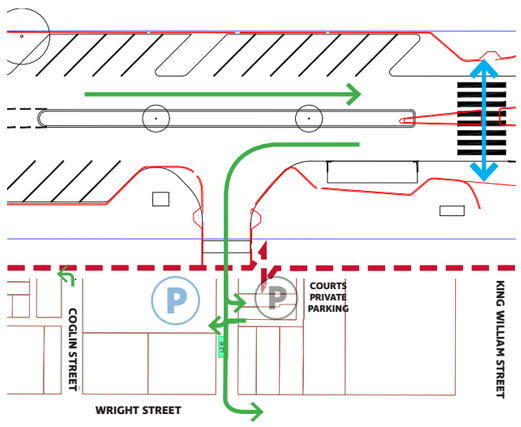
- Reduces number of motor vehicles through the length of Gouger Street with highest place value, with access to Mill St from King William Street only.
- Future-proofs for potential pedestrianisation and one-way on Gouger Street between Mills and Morphett, and maintains access during events.
- With continuous footpath on Mill-Gouger Street, a left turn only should give a high level of priority and safety for people walking/wheeling along Gouger.
- Safer motor vehicle movements with right turns only at intersections with signalised controls

CONS

- People who have previously accessed the Mill Street car parking via West Terrace and Gouger Street will need to drive from Sir Donald Bradman Drive along Grote St or Franklin Street to King William Street, then turn onto Gouger St.
- People who have previously exited via Gouger Street to West Terrace will need to travel via King William Street along Grote to West Terrace.

OPTION 5

- **One-way Mill St, with left in and left out only at Wright St**



PROS

- Reduces motor vehicles along length of Gouger Street with highest place value, with access to Mill St to/ from King William only.
- Future-proofs for pedestrianisation /one-way on Gouger Street between Mills and Morphett, and maintains access during events.
- Safer motor vehicle movements with left turns only, at intersections with signalised controls

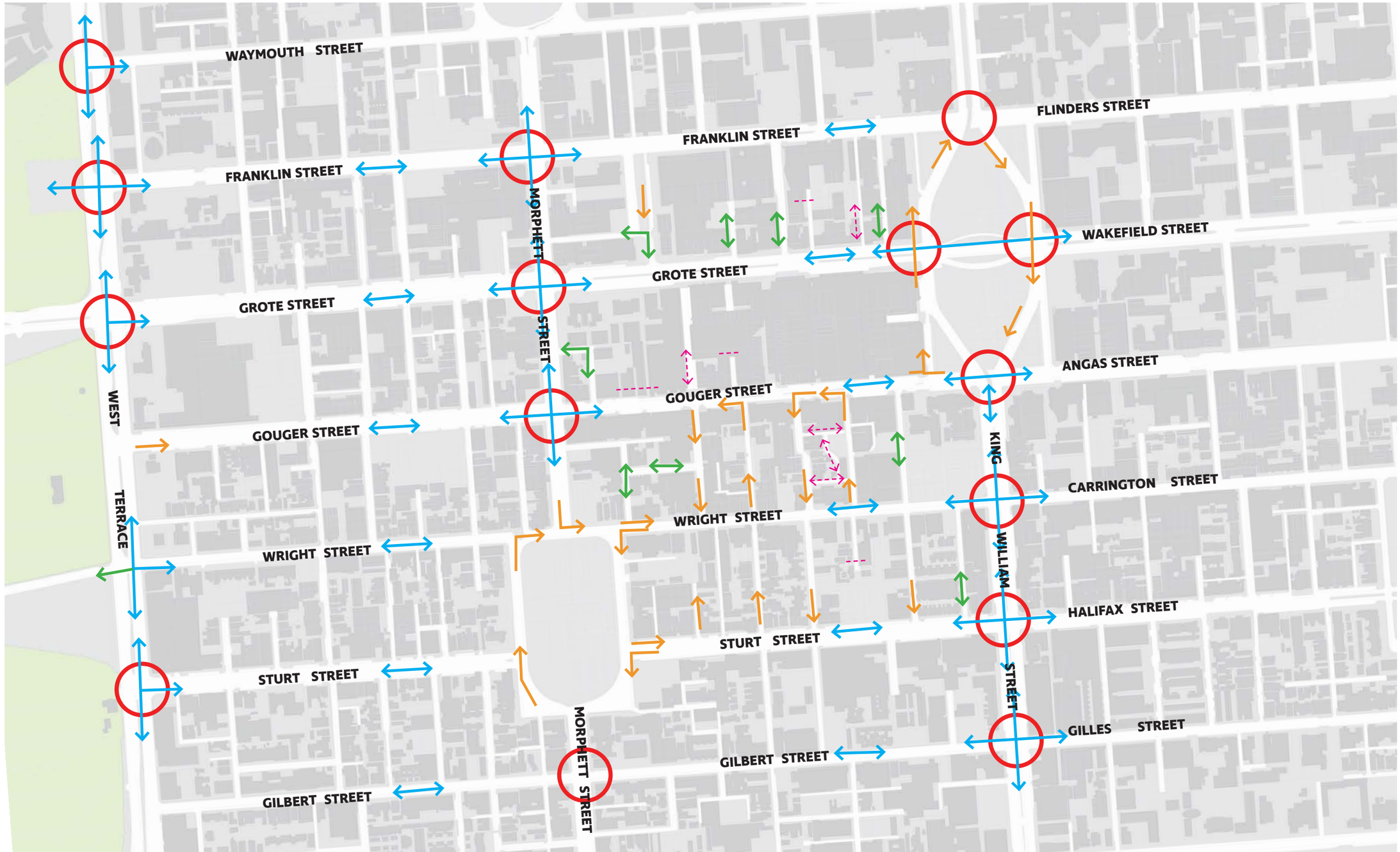
CONS

- People who have previously accessed the car parking via West Terrace and Gouger Street will need to drive from Sir Donald Bradman Drive along Grote St or Franklin Street to King William Street, then turn onto Gouger St.
- People who have previously exited via Gouger Street to West Terrace will need to travel via King William Street along Grote to West Terrace.

Gouger Street Traffic Access

APPENDIX C

Gouger Street



LEGEND

- Two-way traffic
- One-way traffic
- Signalised intersection
- Blocked access

On-Street Precinct Car Parking Opportunities

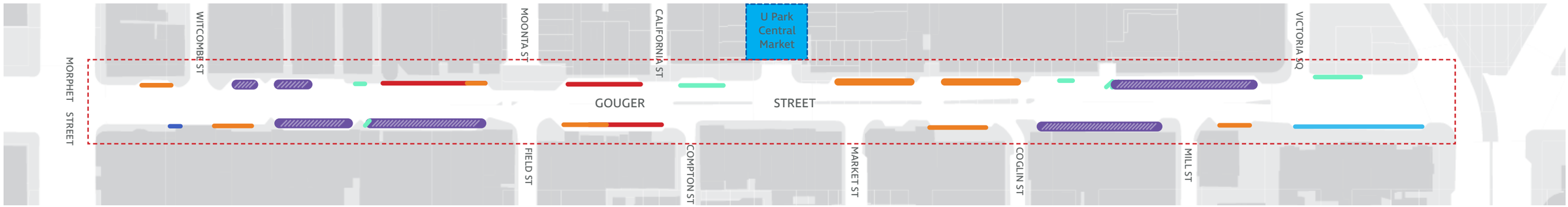
APPENDIX D

Gouger Street

PROPOSED ON-STREET CAR PARKING TYPES

An analysis of the car parking statistics show a reduction of on-street parking could occur through improving legibility of the precinct and placing a greater emphasis on the capacity of the surrounding car parks. Monitoring of capacity and turnover with smart sensors will help to determine occupancy rates to facilitate on-street at peak periods.

- Proposed Flexible Car Parking (Flexi-Zone)
- Proposed Loading Zone At Flexi-Zone
- On-street Loading Zone At Specified Times
- Retained Angled Car Parking
- Retained Taxi Zone
- Off-Street Car Parking (Existing)



Total proposed on-street parking spaces on Gouger Street: 82 including 39 flexi-zone bays and 4 accessible bays.

SMART PARKING SENSORS
Parking sensors will allow monitoring and management of on street car parking and identify utilisation throughout the precinct.

IMPROVED WALKABILITY
Encourage alternatives to private car transport such as public transport, bike riding and walking within the precinct.

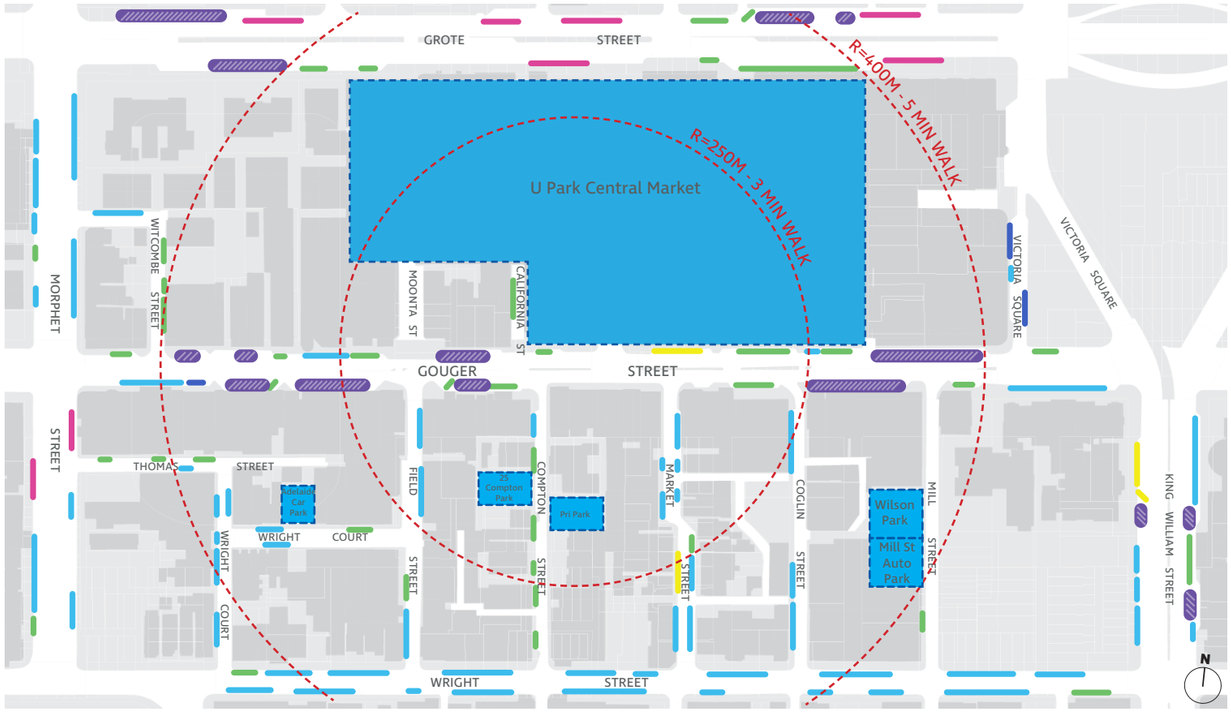
BETTER 'END OF TRIP' FACILITIES
Improve public transport facilities to encourage take-up of alternative modes of transport.

WAYFINDING
Clearly indicate public transport options in the precinct.
Work with private car park operators to improve signage to off-street car parks and introduce smart parking signage to show real-time parking availability.

SIMPLIFIED LIMITS
Rationalise time limits of parking to improve legibility of restrictions and maximise turnover. All parking within the precinct will be reviewed to ensure optimisation with the aim to improve capacity and offset any reductions as part of a precinct wide parking review.

EXISTING PRECINCT CAR PARKING TYPES

- Parallel Paid Car Parking Spaces
- Angled Paid Car Parking Spaces
- Loading Zone
- Permit Zone
- Bus Zone
- Taxi Zone
- Off-street Car Parking (Existing)



Total on-street parking spaces on Gouger Street: 109
Total precinct on-street parking spaces within 150m of Gouger St (excluding Gouger St): 516

Page 564

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CITY OF ADELAIDE

25 Pirie Street, Adelaide
Ph 8203 7320

cityofadelaide.com.au

Reports from Council Members

Tuesday, 25 June 2024
Council

Strategic Alignment - Our Corporation

Program Contact:
Kathryn Goldy, Acting Manager Governance

Public

Approving Officer:
Anthony Spartalis, Acting Chief Operating Officer

EXECUTIVE SUMMARY

The purpose of this report is to:

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

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

RECOMMENDATION

THAT COUNCIL

1. Notes the Council Member activities and functions attended on behalf of the Lord Mayor (Attachment A to Item 16.1 on the Agenda for the meeting of the Council held on 25 June 2024).
2. Notes the summary of Council Members' meeting attendance (Attachment B to Item 16.1 on the Agenda for the meeting of the Council held on 25 June 2024).
3. Notes that reports from Council Members tabled at the meeting of the Council held on 25 June 2024 will be included in the Minutes of the meeting.

ATTACHMENTS

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

Attachment B – Summary of Council Member meeting attendance

- END OF REPORT -

FUNCTIONS ATTENDED ON BEHALF OF THE LORD MAYOR: 20 May - 19 June 24			
COUNCIL MEMBER	**DATE**	**EVENT TITLE**	**EVENT DETAILS**
Councillor Carmel Noon	24/05/24	Cabaret Fringe Festival VIP Preview Night	Arthurs Art Bar
Councillor Carmel Noon	12/06/24	60 Year Anniversary of The Beatles visit to Adelaide Town Hall	Adelaide Town Hall
Councillor Jing Li	17/06/24	Aim Higher & The HI Project - Project Celebration	Adelaide Pavilion
COUNCIL MEMBER MEETINGS ATTENDED: 20 May - 19 June 24			
COUNCIL MEMBER	**DATE**	**EVENT TITLE**	**EVENT DETAILS**
Councillor Carmel Noon	23/05/24	Adelaide Central Market Authority Board Meeting	Attended as Representative

Council Member Meeting Attendance

	Kadaltilla / Adelaide Park Lands Authority 23 May 2024	City Finance and Governance Committee - Special 28 May 2024	Council 28 May 2024	Chief Executive Officer Selection Panel 29 May 2024	CEO Performance Review Panel 3 June 2024	City Finance and Governance Committee - Special 4 June 2024
Lord Mayor Dr Jane Lomax-Smith	✔	✔	✔	✔	✔	✔
Councillor Keiran Snape (Deputy Lord Mayor)	✔	✔	✔	✔	✔	✔
Councillor Arman Abrahimzadeh			✔		✔	✔
Councillor Mary Couros		✔	✔			
Councillor Henry Davis		✔	✔			
Councillor David Elliott		✔	✔			✔
Councillor Janet Giles						✔
Councillor Simon Hou		✔	✔			
Councillor Jing Li						
Councillor Phillip Martin		✔	✔			✔
Councillor Carmel Noon		✔	✔	✔		✔
Councillor Mark Siebentritt		✔	✔	✔		✔
Total number	2	9	10	4	3	8

	City Community Services and Culture Committee 4 June 2024	City Planning, Development and Business Affairs Committee 4 June 2024	Kadaltilla / Adelaide Park Lands Authority - Special 6 June 2024	Council 11 June 2024	Audit and Risk Committee 14 June 2024	Total meetings held	Total meetings attended
Lord Mayor Dr Jane Lomax-Smith	✔	✔	✔	✔	✔	13	11
Councillor Keiran Snape (Deputy Lord Mayor)	✔	✔		✔		10	9
Councillor Arman Abrahimzadeh				✔		7	4
Councillor Mary Couros				✔		6	3
Councillor Henry Davis				✔		6	3
Councillor David Elliott	✔	✔		✔		6	6
Councillor Janet Giles	✔	✔		✔		6	4
Councillor Simon Hou				✔		6	3
Councillor Jing Li				✔		7	1
Councillor Phillip Martin	✔	✔		✔		6	6
Councillor Carmel Noon	✔	✔		✔		7	7
Councillor Mark Siebentritt	✔	✔		✔		7	7
Total number	7	7	1	12	1		

Key:

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

Councillor Martin - MoN - AI Policy

Tuesday, 25 June 2024
Council

Council Member
Councillor Phillip Martin

Public

Contact Officer:
Anthony Spartalis, Acting Chief Operating Officer

MOTION ON NOTICE

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

'That Council;

Noting the development of policies by business and government guiding the adoption of AI, asks the Administration to conduct a workshop for elected members at the earliest opportunity with a view to developing by the end of 2024, a policy, for the approval of the elected body, on the associated risks and opportunities of such transformational technologies for the City of Adelaide, including but not limited to the potential applications within the City of Adelaide, the ethical framework for their introduction, security considerations, necessary changes or enhancements to governance, the consequences for staff members and employment generally and any recommended associated strategies.'

ADMINISTRATION COMMENT

1. The Administration acknowledges the potential for positive transformative change represented by the use of Artificial Intelligence (AI) in its many forms. We are also committed to ensuring such tools align with legal, ethical, and community expectations and standards.
2. The development of this type of policy would require engaging with external consultant(s) that have specialist skills, capabilities and understanding to ensure that policy and any associated strategies are robust and aligned to the Council's strategic objectives. To help facilitate this, we will be seeking a budget allocation of $75,000 as part of the Quarter 1 Budget Reconsideration in 2024/25.
3. Should Council resolve to support the proposed motion, a workshop and policy will be developed and presented to the Council for consideration before June 2025.

Should the motion be carried, the following implications of this motion should be considered. Note any costs provided are estimates only – no quotes or prices have been obtained:	
Public consultation	Public consultation will be conducted on the draft policy.
External consultant advice	The council will engage external consultants that are experts in this field to assist in the development of the policy including a workshop with Elected Members.

Legal advice / litigation (eg contract breach)	Legal opinion/advice may be sought in the development of this policy.
Impacts on existing projects	Not Applicable
Budget reallocation	The development of this policy would require a budget allocation for the engagement of specialist external consultants to ensure that the policy addresses the elements in the motion. An estimated budget allocation of $75,000 will be sought in the Quarter 1 Budget Reconsideration in 2024/25.
Capital investment	Not Applicable
Staff time in preparing the workshop / report requested in the motion	Not Applicable
Other	Not Applicable
Staff time in receiving and preparing this administration comment	To prepare this administration comment in response to the motion on notice took approximately 4 hours.

- END OF REPORT –

Councillor Siebentritt - QoN - Budget Allocated to supporting Business in the City

Tuesday, 25 June 2024
Council

Council Member
Councillor Dr Mark Siebentritt

Public

Contact Officer:
Michael Sedgman, Acting Chief Executive Officer

QUESTION ON NOTICE

Councillor Dr Mark Siebentritt will ask the following Question on Notice:

'What percentage of Council operating and capital budget is allocated to supporting businesses in the City, inclusive of general services and assets such as in relation to roads, waste services, green space in the City in areas in close proximity to areas of key business activity such as main streets?'

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

- END OF REPORT –

Councillor Martin - QoN - Council's allocation of funding to AEDA

Tuesday, 25 June 2024
Council

Council Member
Councillor Phillip Martin

Public

Contact Officer:
Anthony Spartalis, Acting Chief Operating Officer

QUESTION ON NOTICE

Councillor Phillip Martin will ask the following Question on Notice:

'At the Council meeting on 28 May 2024 following a Question without Notice on Council's allocation of funding to AEDA to enable Business SA to provide advice to small business, the Administration undertook to answer questions subsequently published in E News. Could the Administration provide the following information arising from the E-News response;

1. What was the precise amount sought and received by AEDA as part of our Budget and Business Plan to fund the Business SA program to assist City Small Businesses and which was subsequently axed?
2. Noting the University of Adelaide pays no rates, why did AEDA allocate $156,000 of the money set aside for advice to small business to a University program and how many City businesses and non-City businesses were funded or supported with the funds provided to the University's Thinclab?
3. Noting the advice to Councillors in E-News that "(the AEDA) Board considered it important that the activities it supported complemented, rather than duplicated, State funded activities...", why did the Board allocate a further $114,000 of the Business SA funding to the State Government initiated and funded MTP Connect and how many City businesses and how many non City businesses received any funding or support?
4. Is the identity called Southstart identified as having received more than $135,000 of the money previously budgeted for the Business SA program a private company and how was the money allocated by Southstart, how many City businesses and how many non-City businesses received financial or other support from the Southstart grant?
5. How was Council's funding acknowledged by each recipient?'

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

- END OF REPORT –

Councillor Martin - QoN - Meeting Attendance

Tuesday, 25 June 2024
Council

Council Member
Councillor Phillip Martin

Public

Contact Officer:
Anthony Spartalis, Acting Chief Operating Officer

QUESTION ON NOTICE

Councillor Phillip Martin will ask the following Question on Notice:

'Could the Administration advise the number of CEO Briefings, Core Committee Meetings and Council Meetings for the period November 1st, 2023 to May 31st, 2024 and;

1. The Elected Members who failed to attend such meetings without lodging a prior apology or having an approved application for leave and the number of occasions this occurred in respect of each Elected Member in each of the categories?
2. The Elected Members who left a meeting and were absent from that meeting for more than 30 minutes before returning, those Elected Members who left a meeting and did not return and the number of occasions these absences occurred in respect of each elected for each category of meeting?'

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

- END OF REPORT –

Exclusion of the Public

Agenda Item 21

Tuesday, 25 June 2024

Council

Program Contact:
Anthony Spartalis, Acting Chief Operating Officer

Public

Approving Officer:
Michael Sedgman, Acting 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 Council meeting for the consideration of information and matters contained in the Agenda.

For the following Reports for Recommendation to Council seeking consideration in confidence

22 Confidential Recommendation of the Chief Executive Officer Selection Panel – 19 June 2024 [section 90(3) (a) of the Act]

The Order to Exclude for Item 22

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 22

THAT COUNCIL:

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 Council dated 25 June 2024 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 22 [Confidential Recommendation of the Chief Executive Officer Selection Panel – 19 June 2024] 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 relates to applicants received for the position of Chief Executive Officer at the City of Adelaide, which is sensitive and contains information of the personal affairs of any person (living or dead), the disclosure of which would be unreasonable.

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the Council dated 25 June 2024 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 22 [Confidential Recommendation of the Chief Executive Officer Selection Panel – 19 June 2024] 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 22 – Confidential Recommendation of the Chief Executive Officer Selection Panel – 19 June 2024

      6.1.1 Is subject to an existing Confidentiality Order dated 18/6/2024.

      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 -