



CITY FINANCE AND GOVERNANCE COMMITTEE

Agenda and Reports

for the meeting on

Tuesday, 19 May 2026

at 6.30 pm

in the Colonel Light Room, Adelaide Town Hall

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Our Adelaide.
Bold.
Aspirational.
Innovative.

CITY FINANCE AND GOVERNANCE COMMITTEE
Meeting Agenda, Tuesday, 19 May 2026, at 6.30 pm

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

Councillor Dr Siebentritt (Chair)

Councillor Maher (Deputy Chair)

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

Agenda

Item	Pages
1. Acknowledgement of Country	
At the opening of the City Finance and Governance Committee meeting, the Chair will state:	
‘The City of Adelaide acknowledges the Kaurna People of the Adelaide Plains as the Traditional Custodians of the land on which we meet today.	
We acknowledge and honour their spiritual and cultural stewardship of this Country and recognise their deep and enduring relationship with its lands, waters, the sky, and all living things.	
We pay our respects to Kaurna Elders past and present and recognise the important role of emerging leaders in sustaining and strengthening culture.’	
2. Apologies and Leave of Absence	
Leave of Absence -	
Councillor Giles and Martin	
3. Confirmation of Minutes - 21/4/2026 & 28/4/2026	
That the Minutes of the meeting of the City Finance and Governance Committee held 21 April 2026 and the Minutes of the Special meeting held on 28 April 2026, be taken as read and be confirmed as an accurate record of proceedings.	
View public 21 April 2026 & 28 April 2026 Minutes.	
4. Declaration of Conflict of Interest	
5. Deputations	
Nil	
6. Workshops	
Nil	
7. Reports for Recommendation to Council	
7.1 2025/26 Business Plan & Budget Q3 Review	3 - 101
7.2 Adoption of Caretaker Policy	102 - 119
7.3 Community Engagement Policy Consultation	120 - 134
8. Reports for Noting	
Nil	
9. Closure	

2025/26 Business Plan & Budget Q3 Review

Strategic Alignment - Our Corporation

Public

Tuesday, 19 May 2026

City Finance and Governance Committee

Program Contact:

Rebecca Hayes, Associate Director Governance & Strategy

Approving Officer:

Anthony Spartalis, Chief Operating Officer

EXECUTIVE SUMMARY

This report presents the performance and delivery status of Council's commitments against the City of Adelaide's 2025/26 Business Plan and Budget (BP&B) for the third quarter (January to March 2026). The report will also be presented to the Audit and Risk Committee at its meeting scheduled for 22 May 2026. The report provides an overview of portfolio and project achievements, in addition to the performance of Council subsidiaries.

The year-to-date operating position as at 31 March 2026 is an operating surplus of \$20.684m, which is \$11.299m higher than the approved budget of \$9.385m for the period.

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

Total estimated operating revenue is forecast to be \$255.864m which is \$2.582m higher than the Q2 budget of \$253.282m. This is due to external funding received through the Special Local Roads Program of \$1.000m for Jeffcott Street, additional commercial parking revenue of \$0.725m, expiations, late payments and recoveries income of \$0.300m, Adelaide Town Hall of \$0.333m, Strategic Projects of \$0.250m offset by other minor movements of (\$0.026m).

Total estimated operating expenditure (including depreciation) is forecast to be \$247.323m, which is \$2.582m higher than the Q2 budget of \$244.741m. This is due to additional funding for Strategic Projects \$1.469m, and permanent increases to the budget of \$1.113m including an increase in FTE and casual labour \$0.381m, Commercial Parking external costs \$0.355m and Adelaide Town Hall external costs \$0.320m associated with an increase in revenue and other movements of \$0.057m.

The year-to-date Capital Expenditure as at 31 March 2026 is \$54.389m, which is \$3.196m higher than the approved budget of \$51.193m for the period. This is a result of the continued effort to deliver the annual capital program.

The Capital Program is proposed to decrease by \$8.389m from \$120.663m to \$112.274m as a result of the reduction to new and upgraded projects of (\$12.876m) through retiming of 13 projects, the addition of nine new projects of \$2.935m, savings released from various projects (\$0.150m), new grant funded projects of \$0.683m, accrued interest of \$0.019m from externally funded projects and reallocation of (\$0.091m) project delivery management costs to the renewal program. The renewal program is proposed to increase by \$1.091m due to the addition of one new project, and a reallocation of project delivery management costs of \$0.091m from new and upgraded projects.

Council's forecasted borrowings as at 30 June 2026 has decreased by \$4.849m from \$50.677m forecast in the Q2 budget to \$45.828m.

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

RECOMMENDATION

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Receives the City of Adelaide 2025/26 Business Plan and Budget Quarter 3 Review as contained in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 19 May 2026.
 2. Approves adjustments for the 2025/26 Business Plan and Budget (BP&B) as identified in this report and contained in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 19 May 2026.
 3. Notes the year-to-date Operating (Financial Performance) for the quarter ending 31 March 2026, which includes:
 - 3.1. An operating surplus of \$20.684m (\$11.299m higher than the budget of \$9.385m, for the period)
 - 3.2. Total operating revenue of \$191.308m (\$2.865m higher than the budget of \$188.443m, for the period)
 - 3.3. Total operating expenses (including depreciation) of \$170.624m (\$8.434m lower than the budget of \$179.058m, for the period)
 - 3.4. Total Capital Expenditure of \$54.389m (\$3.196m higher than the budget of \$51.193m, for the period)
 - 3.5. Net cash surplus position of \$10.091m.
 4. Approves budgeted year end Operating Position, which includes:
 - 4.1. An operating surplus of \$8.541m (consistent with the adopted budget of \$8.541m)
 - 4.2. Total operating revenue of \$255.864m (\$2.582m higher than the Q2 budget of \$253.282m)
 - 4.3. Total operating expenses (including depreciation) of \$247.323m (\$2.582m higher than the Q2 budget of \$244.741m).
 5. Approves total capital expenditure of \$112.274m for 2025/26 year (\$8.389m lower than the Q2 budget of \$120.663m).
 6. Approves total borrowings of \$45.828m projected to 30 June 2026 (\$4.849m lower than the Q2 projected borrowings of \$50.677m to 30 June 2026).
 7. Receives the Council Subsidiary Quarter 3 Reviews as contained as Attachments B, C, D and E to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 19 May 2026.
-

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Quarterly reporting supports Council’s <i>financial sustainability</i> objective within the 2024-2028 Strategic Plan.
Policy	Not as a result of this report
Consultation	Not as a result of this report
Resource	Not as a result of this report
Risk / Legal / Legislative	Quarterly reporting is an important part of monitoring the organisation’s performance and effectiveness against Council’s planned activities, which is required under Section 122 (1) of the <i>Local Government Act 1999 (SA)</i> .
Opportunities	Quarterly reporting enables Council to make informed and timely decisions to maintain or change its services, assets, and budgets to meet community expectations and needs, maintaining or improving Council’s financial position, and enabling Council to be responsive to risks and opportunities.
2025/26 Budget Allocation	Not as a result of this report
Proposed 25/26 Budget Allocation	Not as a result of this report.
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
25/26 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

2025/26 BUSINESS PLAN PRIORITIES

1. Council continues to make good progress in delivering on its Strategic Plan 2024-2028 and is well progressed with the Key Actions prioritised in the 2025/26 Annual Business Plan and Budget (for more detail, please see 'Spotlight on Strategic Plan Priorities and Projects' section of **Attachment A**).
2. As at Quarter 3, all Annual Priorities from the 2025/26 Business Plan and Budget have commenced and are on track to be completed by the end of the financial year and are detailed below.

Our Community

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

Our Environment

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

Our Economy

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

Our Places

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

Our Corporation

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

FINANCIAL SUMMARY

Year-to-Date

3. The year-to-date operating position as at 31 March 2026 is an operating surplus of \$20.684m, which is \$11.299m favourable to the adopted budget of \$9.385m, for the period. The variance is driven by higher total operating revenue and lower operating expenditure:
4. Total operating revenue of \$191.308m is \$2.865m higher than the budget of \$188.443m, for the period, and includes the following key movements:
 - 4.1. Additional rates revenue of \$0.792m mainly from interest and penalties applied to overdue rates balances
 - 4.2. Additional fees and charges of \$2.247m which includes positive movements in parking \$2.025m, expiations, late payments and recoveries \$0.233m, city events \$0.203m and Adelaide Town Hall fees and charges \$0.301m, Strategic Property Management \$0.130m, Temporary Parking Controls \$0.135m and Rundle Mall concessions \$0.104m offset by Golf (\$0.621m) and City Works Permits (\$0.402m)
 - 4.3. Grants, subsidies and contributions are (\$1.160m) unfavourable due factors including Financial Assistance Grants (\$0.541m), where 50% of the annual contribution was received in 2024/25, timing of recognition for Library Materials Grant (\$0.277m) and Helen Mayo Master Plan (\$0.188m)
 - 4.4. Additional other income of \$0.986m due to reimbursements from private works \$0.430m, insurance claims \$0.343m, interest received \$0.138m and other reimbursements \$0.125m offset by unfavourable commissions and other revenue (\$0.050m).

5. Total operating expenditure of \$170.624m is \$8.434m lower than the budget of \$179.058m for the period, and includes the following key movements:
 - 5.1. Employee costs \$5.500m favourable partially offset by temporary labour backfill of (\$4.156m)
 - 5.2. Materials, Contracts and Other Expenses is \$2.254m favourable mainly due to variances in strategic projects of \$1.954m (key variances include Asset Condition Audit \$0.274m, Resilient Flood Mapping \$0.251m, Market Expansion \$0.221m, Helen Mayo Park Master Plan \$0.188m, Election 2026 \$0.115m, Cyber Security Enhancement \$0.110m, NHMP First Nations Heritage \$0.103m and Strategic Property Investigations \$0.100m), advertising \$1.723m, professional services \$0.899m, Business Systems Roadmap \$0.505m, consumables \$0.398m and Free City Connector \$0.169m.
 - 5.3. Sponsorships, Contributions and Donations are \$0.250m favourable and include timing of Event and Festivals Sponsorships \$0.156m in AEDA
 - 5.4. Depreciation is \$0.469m favourable, due to the timing of capital delivery and revaluations, as well as the remeasurement of lease liabilities, offset by an increase in finance costs of (\$0.039m).
6. The year-to-date Capital Expenditure as at 31 March 2026 is \$54.389m, which is \$3.196m higher than the approved budget of \$51.193m for the period.
7. As at 31 March 2026, Council had a cash surplus of \$10.091m, with \$1.296m in bank accounts and \$8.795m in deposits.

Projected Annual Financial Summary

8. The proposed Quarter 3 review delivers an end of year operating surplus of \$8.541m, (in line with the adopted budget):
 - 8.1. Total estimated operating revenue of \$255.864m (\$2.582m higher than the adopted budget of \$253.282m). This is mainly due to external funding received through the Special Local Roads Program of \$1.000m for Jeffcott Street, additional commercial parking revenue of \$0.725m, expiations, late payments and recoveries income of \$0.300, Adelaide Town Hall of \$0.333m, Strategic Projects of \$0.250m offset by other minor movements of (\$0.026m).
 - 8.2. Total estimated operating expenses (including depreciation) of \$247.323m (\$2.582m higher than the adopted budget of \$244.741m). This is due to additional funding for Strategic Projects \$1.469m, and permanent increases to the budget of \$1.113m including an increase in FTE and casual labour \$0.381m, Commercial Parking external costs \$0.355m and Adelaide Town Hall external costs \$0.320m associated with an increase in revenue and other movements of \$0.057m.
9. Total proposed Capital Expenditure for the year is \$112.274m (decrease of \$8.389m compared to Q2 budget of \$120.663m) as a result of the reduction to new and upgraded projects of \$12.876m through retiming of 13 projects, the addition of nine new projects of \$2.935m, New grant funded projects of \$0.683m, and accrued interest of \$0.019m from externally funded projects. The renewal program is proposed to increase by \$1.091m due to the addition of one new project, and a reallocation of Project Delivery Management costs of \$0.091m from new and upgraded projects.
10. Grant funding to support capital expenditure on new and upgraded assets of \$6.104m (\$8.017m decrease compared to Q2 budget of \$14.121m). This is due to the retiming of projects into 2026/27 including Experience Adelaide Visitor Centre, Golden Wattle Park/Mirnu Wirra (Park 21 West) Community Sports Building.
11. Borrowings are proposed to decrease to \$45.828m as at 30 June 2026 (\$4.849m lower than the adopted budget of \$50.677m) as a result of the changes above.
12. Updated financial statements are provided from page 60 in **Attachment A**.

PROJECT DELIVERY SUMMARY

Strategic Projects

13. In 2025/26, Council has a commitment at Q2 of \$9.264m (\$8.022m net of grant funding) to deliver 50 Strategic Projects. At the end of this quarter 62% was committed or spent. The proposed Q3 budget of Strategic Projects is \$10.748m (\$9.257m net of grant funding) to deliver 56 projects.

Capital Works Program

14. In 2025/26, Council has a commitment of \$120.663m to deliver 364 projects as part of its Capital Works Program. At the end of this quarter four New and Upgrade projects and 19 Renewal projects reached practical completion.

ADJUSTMENTS TO THE 2025/26 BUSINESS PLAN AND BUDGET

Operating Program

15. Adjustments to program deliverables and budgets for the quarter (permanent changes to BAU which will flow through to the 2026/27 budget) are offset by adjustments to 2025/26 Strategic Projects (which are once-off in nature):
 - 15.1. Permanent changes to the budget of \$0.235m net increase in revenue including commercial parking net revenue of \$0.370m, expiation revenue of \$0.300m, Adelaide Town Hall net revenue \$0.013m, and Event income \$0.076m, offset by an increase in net expenditure associated with employee cost of (\$0.381m), security (\$0.088m), and other minor changes of (\$0.055m).
 - 15.2. Temporary changes to the budget of \$1.000m net increase in revenue through the recognition of the Special Local Roads Program Funding.
 - 15.3. Adjustments to Strategic Projects (temporary in nature) for the quarter total (\$1.235m) increase in net expenditure (\$1.485m increase in gross expenditure) to a proposed budget of \$10.748m (\$9.257m net of grant funding), consisting of:
 - 15.3.1. Inclusion of four new strategic projects: City Library (\$0.556m), John E Brown contaminated soil removal (\$0.135m), Workforce Management Project (\$0.026m), and Traffic Monitoring on Lohrman Street and George Street (\$0.015m)
 - 15.3.2. Increase in funding for Election 2026 (\$0.477m), Future Libraries Business Case (\$0.030m), Tree Martin Management (\$0.150m) and World Heritage Bid for the Park Lands (\$0.080m)
 - 15.3.3. Savings identified in projects: City Plan Digital Tool \$0.034m, Partner Marketing – Winter Focus \$0.075m, Key Biodiversity Area Management Plans \$0.010m, Housing Strategy Implementation \$0.006m, Planning and Design Code Amendment Program Delivery \$0.020m, Transport Strategy \$0.021m, School Safety Review \$0.018m and Review of Property Management \$0.050m
 - 15.3.4. New project for Rundle Mall 50th Anniversary \$0.250m, funded by an external grant.
16. Further detailed information on these changes is from page 54 (Operating Program - Adjustments) in **Attachment A**.

Capital Program

17. Capital expenditure is proposed to decrease to \$112.274m for the year, which is lower than the adopted budget of \$120.663m.
 - 17.1. New and Upgrade projects has decreased by \$9.480m from the Q2 budget of \$51.883m to a proposed budget as at Quarter 3 of \$42.403m.
 - 17.2. The Renewals budget has increased by \$1.091m from the Q2 budget of \$68.780m to a proposed budget as at Quarter 3 of \$69.871m.
18. Adjustments to the Capital program include:
 - 18.1. Re-timing of 13 projects into future years of (\$12.876m)
 - 18.2. Nine new projects of \$2.935m originally planned for 2026/27
 - 18.3. Savings of (\$0.150m) across various projects released to fund Integrated Transport Strategy projects
 - 18.4. New grant funded projects of \$0.683m for New and Upgrade, and \$1.000m in Renewal projects
 - 18.5. Accrued grant interest in Quarter 3 of \$0.019m
 - 18.6. The reduction in the New and Upgrade component of the Project Delivery Management cost of \$0.091m with a corresponding increase in the Renewal component.
19. Further detailed information on these changes is available from page 42 in Attachment A.

COUNCIL SUBSIDIARIES SUMMARY

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

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

22. The year-to-date operating position as at 31 March 2026 is an operating deficit of (\$0.170m), which is \$0.801m favourable when compared to the Q2 budget of (\$0.971m) deficit for this period.
 - 22.1. Total operating revenue of \$4.243m
 - 22.2. Total operating expenditure of \$4.413m (comprised of Existing Marketing Operations Expenditure of \$3.836m and Market Expansion Expenditure of \$0.577m).
23. The proposed changes for ACMA in Quarter 3 are a reduction in merchandise sales (\$0.061m) and associated cost of goods sold \$0.061m, and a reallocation of \$0.080m from City Infrastructure to ACMA of a site manager role.

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

24. The year-to-date operating position as at 31 March 2026 is an operating deficit of (\$6.663m) prior to the appropriation of funds from the City of Adelaide, which is \$1.320m favourable when compared to the approved budget of (\$7.983m) deficit for this period.
 - 24.1. Total operating income of \$3.550m.
 - 24.2. Total operating expenditure of \$10.213m.
 - 24.3. Total CoA appropriation of funds \$6.586m.
 - 24.4. Net Deficit of \$0.077m.
25. The proposed change for AEDA in Quarter 3 is the recognition of a new project for the Rundle Mall 50th Anniversary Celebration \$0.250m (100% grant funded), superannuation on sitting fees \$0.009m, offset by the release of the Partner Marketing - Winter Focus as the program was delivered by City Community \$0.075m. This is offset by a \$0.066m reduction to the appropriation of funds through the City of Adelaide.

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

26. The year-to-date operating position as at 31 March 2026 is an operating deficit of (\$0.140m), which is \$0.083m favourable when compared to the approved budget of (\$0.223m) deficit for this period.
 - 26.1. Total operating income of nil
 - 26.2. Total operating expenditure of \$0.140m.

There are no proposed changes to the Kadaltilla budget in Quarter 3.

ATTACHMENTS

Attachment A – 2025/26 Business Plan and Budget Q3 Review

Attachment B – Adelaide Central Market Authority Q3 Review

Attachment C – Adelaide Economic Development Agency Q3 Review

Attachment D – Kadaltilla / Adelaide Park Lands Authority Q3 Review

Attachment E - Brown Hill Keswick Creek Stormwater Board Review

- END OF REPORT -

2025/26

Business Plan & Budget

Attachment A



January to March 2026
Quarter 3 Review



Acknowledgement of Country

City of Adelaide tampinhi, ngadlu Kurna yartangka panpapanpalyarrinhi (inparrinhi). Kurna Miyurna yaitya mathanya Wama Tarntanyaku. Parnaku yailtya, parnaku tapa purruna, parnaku yarta, ngadlu tampinhi.




Yalaka Kurna miyurna ithu yailtya, tapa purruna, yarta, kawi, ngayirda kuma puru martinhi, puru warri-apinhi, puru tangka martulayinhi. Kumartarna yaitya miyurna iyangka yalaka ngadlu tampinhi.

The City of Adelaide acknowledges the Kurna People of the Adelaide Plains as the Traditional Custodians of the land on which we live, work and gather. We acknowledge and honour their spiritual and cultural stewardship of this country and recognise their deep and enduring relationship with its lands, waters, the sky, and all living things. We pay our respects to Kurna Elders past and present and recognise the important role of emerging leaders in sustaining and strengthening culture.




Legend

Throughout this document, these icons represent:

Status

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

Budget

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

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CEO Message

Delivering the 2025/26 Business Plan and Budget

The 2025/26 Business Plan and Budget continues to support the delivery of the City of Adelaide Strategic Plan 2024-2028. This report highlights our progress for Quarter 3 against the objectives of the Business Plan and Budget and the corresponding aspirations of our Strategic Plan.

In Quarter 3, Council delivered its core business while progressing the Our Community, Our Environment, Our Economy, Our Places and Our Corporation pillars of the Strategic Plan 2024–2028. Key milestones included the residential and hotel tower at Market Square reaching its highest point, and the progress to construction of the Golden Wattle Park/ Mirnu Wirra (Park 21 West) community sports building.

Quarter 3 saw the 2025/26 Capital Program continue strong progress across both New and Upgrade and Renewals projects. Four New and Upgrade projects (including associated sub-projects) reached practical completion, notably the Bonython Park/Tulya Wardli Shared Path Lighting, a retaining wall and footpath upgrade, the Brown Hill Keswick Creek (financial contribution), City wide Christmas Decorations and a greening initiative.

During the quarter, 19 renewal projects reached practical completion, including Traffic Signal renewals at West Terrace/Sturt Street and Currie Street/Gray Street intersections, Traffic Signal controller and lantern renewal programs, the Adelaide Central Market Car Park Bondek renewal, Glen Osmond Road Lighting renewals (Northern section), Rymill Park Kiosk renewal (developer works with CoA contribution) and several road renewals.

At the end of Quarter 3 the Strategic Projects program was 62% committed or spent, with a focus on projects that support the delivery of the City of Adelaide Strategic Plan 2024-2028 and other endorsed strategies. Social Planning Homelessness and Adelaide Zero Project Resourcing, Clipper Ship and Australia Day Sponsorship projects achieved practical completion.

The ongoing financial planning and management over Quarter 3 has seen the delivery of an operating result generally in line with the budget. The forecast operating surplus of \$8.541m will ensure that we remain in a strong position to support our commitment in delivering on the 2025/26 Business Plan and Budget within the parameters adopted by Council, the Long-Term Financial Plan, and associated Asset Management Plans.

During Quarter 3, Council's efforts to strengthen risk resilience were recognised, with Exercise London's Burning, a multi-agency desktop exercise testing the response to severe damage or loss of the London Road Works Depot, selected as a finalist in the LGA Mutual Liability Scheme Awards. Adaptive Reuse City Housing Initiative Seismic Upgrades Implications Project was shortlisted for a 2026 Australian Urban Design Award in the Research and Advocacy category.

I encourage you to read and review this progress report to recognise Quarter 3 achievements towards the delivery of the City of Adelaide's 2025/26 Business Plan and Budget and the priorities of our Strategic Plan 2024-2028.



Michael Sedgman
Chief Executive Officer

Executive Summary

This report presents the performance and delivery status of Council's commitments against the 2025/26 Business Plan and Budget (BP&B) for the third quarter (January to March 2026). Included within this report is an overview of Portfolio and Project achievements, as well as the performance of Council subsidiaries.

The year-to-date operating position as at 31 March 2026 is an operating surplus of \$20.684m, which is \$11.299m higher than the approved budget of \$9.385m for the period.

The year end projected operating position is an operating surplus of \$8.541m which remains consistent with the Q2 budget. Total estimated operating revenue is forecast to be \$255.684m which is \$2.582m higher than the Q2 budget of \$253.282m. This is mainly due to external funding received through the Special Local Roads Program of \$1.000m for Jeffcott Street, additional commercial parking revenue of \$0.725m, expiations, late payments and recoveries income of \$0.300m, Adelaide Town Hall of \$0.333m, Strategic Projects of \$0.250m offset by other minor movements of (\$0.026m). Total estimated operating expenditure (including depreciation) is forecast to be \$247.323m, which is \$2.582m higher than the Q2 budget of \$244.741m. This is due to additional funding for Strategic Projects \$1.469m, and permanent increases to the budget of \$1.113m including an increase in FTE and casual labour \$0.381m, Commercial Parking external costs \$0.355m and Adelaide Town Hall external costs \$0.320m associated with an increase in revenue and other movements of \$0.057m.

Operating Position (Financial Performance)

\$000's	YTD Actual	YTD Budget	Variance	Q2 Budget	Proposed Q3	Variance
Total Revenue	191,308	188,443	2,865	253,282	255,864	2,582
Total Expenses	170,624	179,058	8,434	244,741	247,323	(2,582)
Operating Surplus / Deficit	20,684	9,385	11,299	8,541	8,541	-

Capital Program

The year-to-date Capital Expenditure as at 31 March 2026 is \$54.389m, which is \$3.196m higher than the approved budget of \$51.193m for the period. This is a result of the continued effort to deliver the annual capital program.

The Capital Program is proposed to decrease by \$8.389m from \$120.663m to \$112.274m as a result of the reduction to new and upgraded projects of (\$12.876m) through retiming of 13 projects, the addition of nine new projects of \$2.935m, release of (\$0.150m) in savings, new grant funded projects of \$0.683m, and accrued interest of \$0.019m from externally funded projects. The renewal program is proposed to increase by \$1.091m due to the addition of one new project, and a reallocation of Project Delivery Management costs of \$0.091m from new and upgraded projects.

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

\$000's	YTD Actual	YTD Budget	Variance	Q2 Budget	Proposed	Variance
New and Upgrades Projects	16,171	20,831	4,660	51,883	42,403	9,480
Renewal / Replacement of Assets	38,218	30,362	(7,856)	68,780	69,871	(1,091)
Total Capital Program	54,389	51,193	(3,196)	120,663	112,274	8,389

Borrowings

Council's forecasted borrowings as of 30 June 2026 has decreased by \$4.849m from \$50.677m forecast in the Q2 budget to \$45.828m as set out in the table below:

\$000's	Q2 Budget	Proposed Q3	Movement
Opening Borrowings (Financial Statements)	(23,820)	(23,820)	-
Adjusted Operating Surplus ^	8,064	7,063	1,001
Net outlays on Renewal of Assets	(9,343)	(9,433)	90
Net outlays on New and Upgraded Assets	(25,578)	(19,638)	(5,940)
Forecast Borrowings as at 30 June 2026	(50,677)	(45,828)	(4,849)

^ The Adjusted Operating Surplus incorporates grants received within the operating position which are one-off and capital in nature. The grants received are included within the Net Outlays on Renewal of Assets. Refer to the Uniform Presentation of Finances in the Appendix: Financial Statements.

Business Plan and Budget Funding Overview

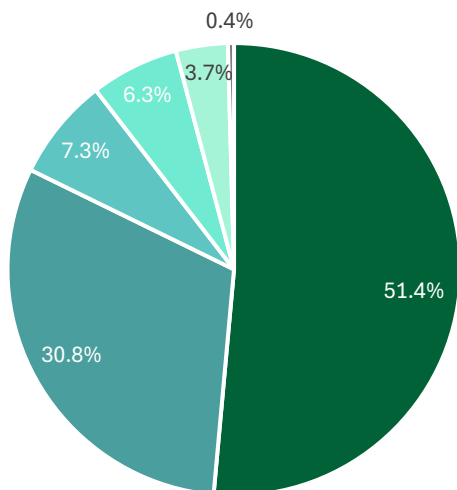
Where our funds come from

	Budget (\$m)	
Rates	\$ 154.908	51.4%
Fees and charges (Statutory & User Charges)	\$ 92.755	30.8%
Borrowings	\$ 22.008	7.3%
Proceeds from the Sale of Assets	\$ 19.000	6.3%
External Funding	\$ 11.157	3.7%
Other	\$ 1.309	0.4%
TOTAL	\$ 301.136	

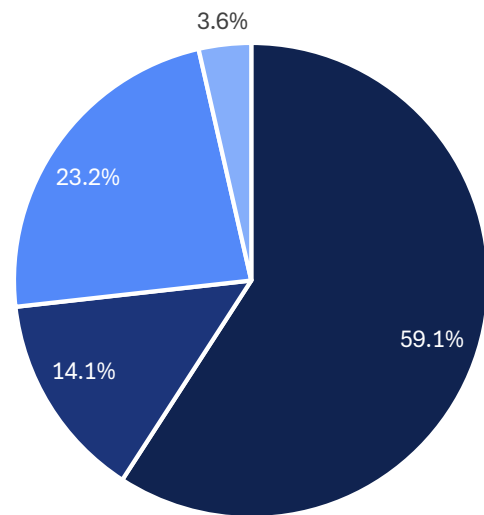
How our funds are spent

	Budget (\$m)	
Service Delivery	\$ 178.114	59.1%
New and Upgraded Assets	\$ 42.403	14.1%
Renewal/Replacement of Assets	\$ 69.871	23.2%
Strategic Projects	\$ 10.748	3.6%
TOTAL	\$ 301.136	

Note: Some rounding occurs in this table and throughout the document



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



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

Spotlight on Strategic Plan Priorities and Projects

Our Community

Vibrant, connected and inclusive

Strategic Plan Key Actions that are being prioritised this year:

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

An assessment of vacant and underutilised properties within the City of Adelaide (CoA) has commenced, and a preliminary draft report is under review.

Council resolved on 24 February 2026 that the Lord Mayor write to the Premier calling on the State Government to fund and deliver permanent supportive housing options and increase support for homelessness services.

CoA made a submission to the State Government via the Department of Human Services regarding their outline business case toward longer-term transitional housing options in the City of Adelaide.

In February 2026 a submission was made to the State Government's proposed amendments to the Planning and Design Code in support of raising the maximum and minimum building heights across the Southwark Grounds development.

The City East landowner consortium commenced a national call for Expressions of Interest from the development industry to deliver the project which closed on 12 February 2026. An evaluation of submissions has been undertaken with a preferred proponent identified. Next steps include detailed design and commencement of commercial negotiations.

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

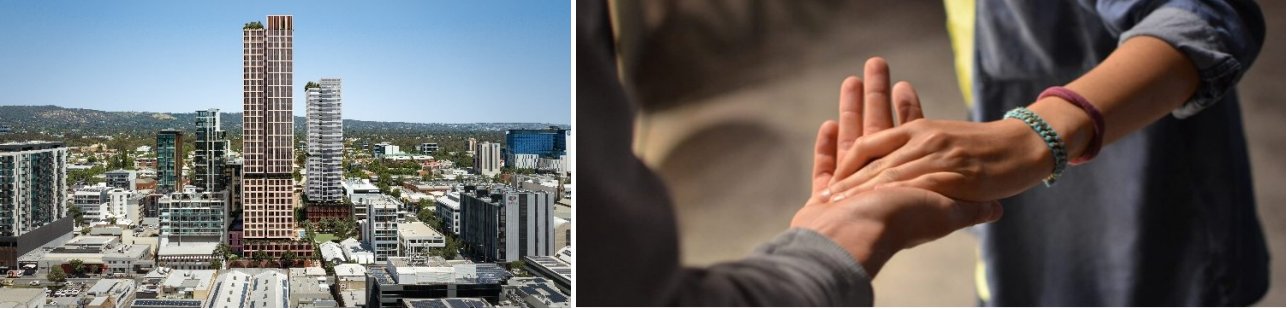
Lunar New Year event was facilitated including a workshop held by CoA for the community to better understand event food safety and single use plastic legislation. PolArt, Indian Mela, Tamil Festival, and Australia Day were facilitated and approved as multicultural community events, and a range of Placemaking initiatives focused on community were presented.

Community Impact Grants supported eight programs and events designed with a focus on celebrating cultural diversity, fostering intercultural understanding, supporting international student connections to sport and displaying a variety of cultures through performances and exhibitions.

Adelaide Town Hall hosted Colleen Strangways: Wathlu Anthunda (My World), the first major solo exhibition for this Adelaide-based Arabana, Mudbura, Gurindji and Warlpiri artist, presenting 32 portraits of Aboriginal and Torres Strait Islander people from 23 communities. A companion exhibition, UV Songlines: Illuminating Ancestral Roots was also presented in the ARTPOD.

One City, Many Cultures: A Harmony Week Celebration was hosted at the North Adelaide Community Centre and Library in partnership with Cosy Corner Student Centre, a free, family-friendly event for locals to meet international students.

Quarter Spotlight: Housing



Flinders Street Housing – Concept Planning project (\$740k, Capital Project) has progressed from site acquisition in September 2023 to Council joining a landowner consortium in November 2025 to deliver the City East Housing Project. City East proposes to deliver at least 700 new residential apartments, including 200 affordable homes in the east of the city with Council contributing land in exchange for community and commercial assets. Following the close of the national Expressions of Interest in February 2026, a preferred proponent has been selected to develop detailed designs to inform contract negotiations.

Implementation of the City of Adelaide Housing Strategy – Vacancy Assessment (\$200k, Strategic Project) progressed in Q3, supporting the delivery of housing targets under the Strategic Plan by enabling increased housing supply through affordable housing and adaptive reuse opportunities. An assessment of vacant and underutilised properties is underway, with a preliminary draft report received.

Council is progressing work to activate long-term vacant sites, alongside its partnership with the Australian Alliance to End Homelessness under the **Social Planning Homelessness and Adelaide Zero Project– Partnership** (\$215k, Strategic Project), supporting the objective of reducing homelessness through coordinated, data-driven approaches. In Q3, the partnership agreement was renewed with an outcomes framework aligning KPIs to the Homelessness Strategy and Community Plan. Progress continued on the By-Name List database transition, covering system alignment, data validation and reporting enhancements, with delivery of a South Australian public dashboard targeted within six months.

Strategic Plan Key Actions that are being prioritised this year:

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

Eight EV charging bays were delivered as part of the redevelopment of the Adelaide Aquatic Centre in Q3. CoA is working with its selected provider to deliver additional public Electric Vehicle charging infrastructure through four tranches of work.

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

On 19 February 2026, CoA working with Prince Alfred College, relocated a mature *Dracaena draco* (Dragon Tree) from the school grounds to Victoria Park / Pakapakanthi (Park 16) following the loss of the historic Dragon Tree planted in the early 1900s. The outcome ensures the iconic tree species remains in Victoria Park / Pakapakanthi (Park 16).

Quarter Spotlight: Parks and Playing Fields



Aquatic Centre Community Playing Field – Denise Norton Park / Pardipardinyilla (Park 2) (\$5,758k, Capital Project) project supports Council’s Strategic Plan by delivering a new community recreational space while returning the former Aquatic Centre site to Park Lands for broader community use. In Q3, the site was formally handed over to Council, with defect rectification works currently underway.

The **Master Plan for Helen Mayo Park (\$250k, Strategic Project)** project aims to restore the degraded landscape and return it to its Park Lands purpose, enhancing green space, tree canopy and biodiversity in line with the Our Environment pillar in the Strategic Plan 2024-2028 and Adelaide Park Lands Management Strategy. Commencement of the masterplan process has been delayed while the State Government finalises the funding agreement.

The **Key Biodiversity Area Management Plans and Monitoring Plan for G. S. Kingston Park / Wirrarinthi** (\$75k, Strategic Project) are being finalised, with completion expected in Q4. eDNA survey data is currently under review alongside associated spatial data updates. Site markers with QR codes have been installed at Key Biodiversity Area 7 in G. S. Kingston Park / Wirrarinthi, with markers for remaining locations currently in production and scheduled for installation in Q4.

Strategic Plan Key Actions that are being prioritised this year:

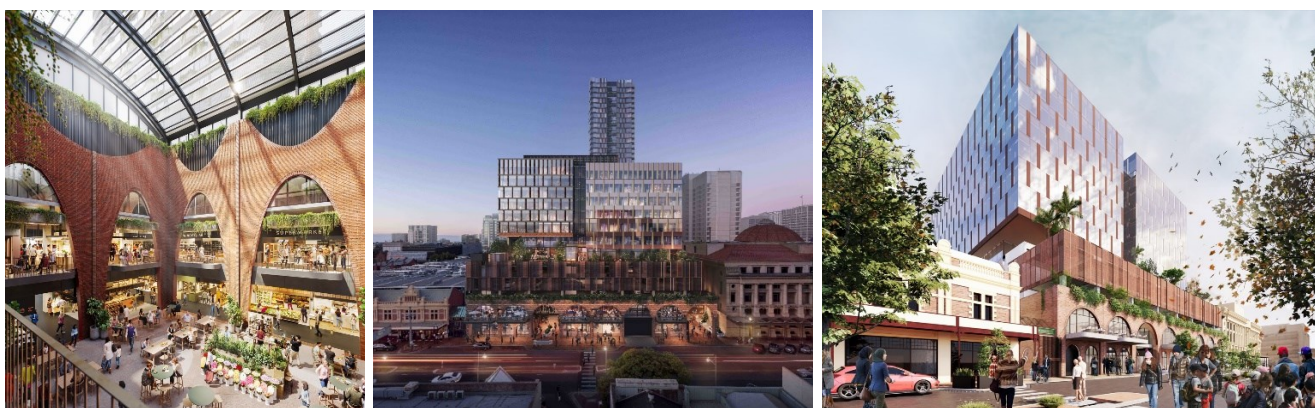
Reinforce the position of Adelaide as the State’s central business district and amplify Adelaide’s reputation as a place to learn, work and start a business.

During Q3, AEDA supported partner activity including Global Agent Famil Program by Study Adelaide, Destination Adelaide run by Business Events Adelaide and the SouthStart investor forum.

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

Strategic funding project to MTP Connect, Renew Adelaide and ThinLab supported entrepreneurship development within the city.

Quarter Spotlight: Adelaide Central Market Expansion



The **Central Market Arcade Redevelopment** (\$483k, Capital Project) aims to progress development activities in partnership with ICD Property to support delivery of the broader redevelopment. The **Central Market Arcade Redevelopment Major Project** (\$1,425k, Capital Project) aims to deliver a major mixed-use precinct while maintaining market operations and supporting future economic growth. In Q3, structural works for both towers reached full height, façade and fit-out works are progressing, and base building completion remains on track for Q2 FY26/27.

The **Market Expansion Capital Works – Ground Floor Project** (\$1,026k, Capital Project) aims to deliver essential operational infrastructure and customer-facing assets to ensure the expanded market functions effectively and meets tenant and visitor expectations. In Q3, a portion of the budget has been retimed due to value management and construction progress, with procurement expected this financial year, alongside the purchase of additional furniture, storage and amenities equipment.

The **Adelaide Central Market Expansion Operational Preparedness Project** (\$859k, Strategic Project) aims to support the successful opening of the expanded market by securing full tenancy and ensuring operational readiness for a significantly larger, customer-focused market. In Q3, the Place Activation Strategy was completed, and the Retail Design Manager and Tenancy Coordinator have commenced working actively with future tenants towards their fit outs. Leasing activities continue at pace and marketing for Stage 2 leasing is underway.

Strategic Plan Key Actions that are being prioritised this year:

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

The City of Adelaide continues to successfully deliver capital improvements to safe road and footpath infrastructure, South Terrace & Hutt Street Intersection Improvements, Street Tree Greening, progressing designs for imminent construction of wombat crossings on Melbourne Street and new Bicycle & Pedestrian Actuated Crossings on Hutt Street, Glen Osmond Road and Sir Donald Bradman Drive.

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

Q3 saw two Adaptive Reuse City Housing Initiative (ARCHI) Incentives Scheme Funding Agreements to the value of \$26,374 approved. There are 12 funding agreements in the system to date, delivering 17 dwellings (29 beds), with a total of \$152,094 in ARCHI funding allocation. Q3 project highlights include shortlisting for a 2026 Australian Urban Design Award in the Research and Advocacy category, presentation at the Australasian Housing Researchers Conference in Brisbane in February 2026 and commencing the ARCHI Seismic Upgrades Implications Project.

Quarter Spotlight: Sports Buildings



Community Sports Building Redevelopment – Golden Wattle Park / Mirnu Wirra (Park 21 West) (\$4,382k, Capital Project) aims to replace an ageing facility with a contemporary community sports building, supported by Council, lessee and State Government funding. In Q3, the project progressed to construction, with the contract awarded and works scheduled to commence in early April 2026. Pavilion 1 is expected to be completed by late 2026, with overall project completion anticipated by April 2027. **Community Sports Building Redevelopment – Mary Lee Park / Tulya Wardli (Park 27B)** (\$982k, Capital Project) will deliver a modern, fit-for-purpose community facility aligned with Council’s community infrastructure priorities. In Q3, Concept Design reached 100% completion, with minor items to be addressed during Detailed Design. A planning application has been lodged, and Detailed Design is now underway. **Community Sports Building Redevelopment (Concept Design)** (\$106k, Capital Project) is progressing standardised community sports building designs to deliver contemporary, fit-for-purpose facilities across the Park Lands. This approach improves consistency and efficiency while aligning with the Adelaide Park Lands Community Buildings Policy. In Q3, the draft Community Building Design Brief is under internal review, with an expression of Interest (EOI) to be released and a Design Advisory Panel assembled to assess submissions by 30 June.

Strategic Plan Key Actions that are being prioritised this year:

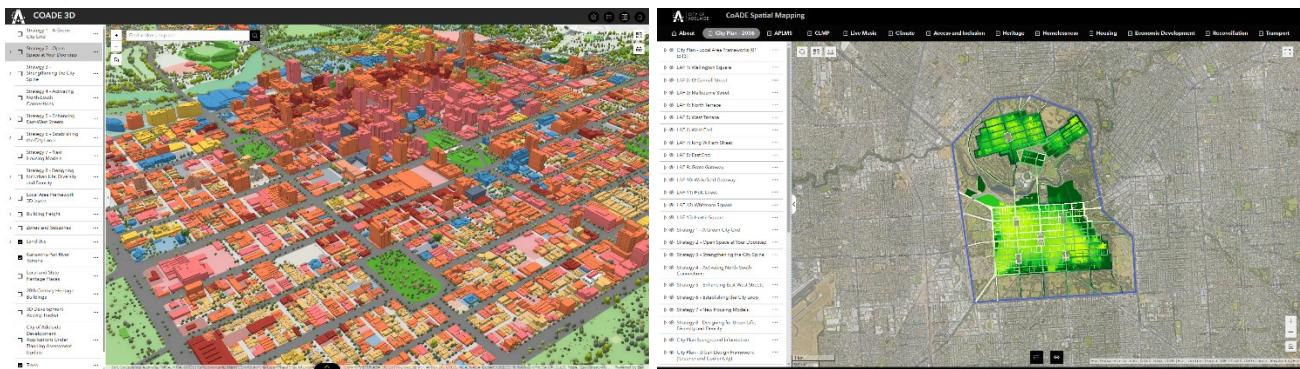
Create, maintain and integrate plans and policies that reflect and guide decision making and support our city and our community to thrive.

The process is currently being reviewed to ensure consistent and timely policy reviews across the organisation. Policies reviewed internally include community engagement and data management.

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

The Leadership Capability Model was launched in Q3 and defines the key capabilities, behaviours and skills that are expected of leader at CoA and provides a common language on what good leadership looks like. The 2026 Graduate cohort commenced and CoA participated in the Study Adelaide Graduate Careers Expo and 'The Big Meet' Career Expo, as part of activity aimed at attracting future talent.

Quarter Spotlight: Digital Tools



The **City of Adelaide Website Redevelopment** (\$ 100k, Strategic Project) aims to deliver a modern, accessible and user-centric digital experience that improves customer satisfaction, better communicates Council services, and positions Adelaide as a leading and liveable city. In Q3, the project has progressed to the build and content development phase. The **City Plan Digital Tool (City of Adelaide Digital Explore – CoADE)** project (\$101k, Strategic Project) aims to enhance organisation-wide decision-making, policy development and project design through improved spatial data capability, supporting multiple Strategic Plan targets. In Q3, City Plan content has been updated on the website and enabling work for the Spatial Roadmap is progressing toward Q4 completion.

Our Programs and Projects

Our Organisation

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

City Community

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

City Infrastructure

- Director City Infrastructure
- Infrastructure
- Strategic Property and Commercial

City Shaping

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

Corporate Services

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

Subsidiaries

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

Offices

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

Operational Financial Summary

	Q2 Budget		Proposed Q3	
	\$'000	Income	Expenditure	Income
City Community				
Director City Community	-	(685)	-	(685)
City Culture	5,524	(19,378)	5,933	(19,737)
Customer and Marketing	1	(7,231)	1	(7,526)
Regulatory Services	18,670	(11,171)	18,927	(11,171)
Strategic Projects	47	(1,367)	47	(1,953)
City Infrastructure				
Director City Infrastructure	-	(709)	-	(709)
Infrastructure	200	(51,404)	1,931	(51,129)
Strategic Property and Commercial	61,244	(34,500)	61,970	(34,693)
Strategic Projects	424	(3,223)	424	(3,068)
City Shaping				
Director City Shaping	-	(715)	-	(715)
City Operations	2,935	(47,184)	2,935	(46,782)
Park Lands, Policy and Sustainability	46	(7,889)	46	(7,889)
Kadaltilla / Adelaide Park Lands Authority	323	(323)	323	(323)
Strategic Projects	721	(2,499)	721	(2,794)
Corporate Services				
Chief Operating Officer	-	(974)	-	(974)
Finance and Procurement	142	(4,841)	142	(4,848)
Governance and Strategy	-	(6,054)	-	(6,145)
Information Management	38	(15,849)	38	(15,849)
People	-	(5,082)	-	(5,085)
Corporate Activities*	152,744	1,022	152,014	143
Adelaide Central Market Authority	5,645	(6,282)	5,584	(6,221)
Adelaide Economic Development Agency	4,528	(13,137)	4,528	(13,146)
Strategic Projects	50	(2,175)	300	(2,933)
Offices				
Office of the CEO	-	(1,501)	-	(1,501)
Office of the Lord Mayor	-	(1,590)	-	(1,590)
Total	253,282	(244,741)	255,864	(247,323)
Operating Surplus/(Deficit)		8,541		8,541

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

City Community Portfolio

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

Key Focus areas:

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

Planning and Budget Updates

Operating Budget Changes

- Increase in Adelaide Town Hall income of \$0.333m, partly offset by an increase in associated expense (\$0.320m)
- Increase in expiation, late payments and recoveries income of \$0.300m
- Increase in event income \$0.076m
- Reduction in eScooter income (\$0.050m)
- Allocation of budget for three additional Customer Centre staff (\$0.295m) funded by increase in expiation income
- Allocation of budget (\$0.075m) for Winter Weekends delivered by City Culture, reallocated from the Adelaide Economic Development Agency
- Reallocation of City Activation budget from grant funding to supplies and services to reflect the nature of the spend

Strategic Project Budget Changes

- Allocation of (\$0.556m) City Library – Rundle Place
- Increase of (\$0.030m) Future libraries Business Case

Portfolio Quarterly Highlights

City Culture

Facilitation of 50 major events in the City. Delivery of East End Unleashed. Delivery of City Activation Strategic Projects.

Procurement finalised for the construction contractor at Golden Wattle Park / Mirnu Wirra(Park 21W).

Draft Community Wellbeing Strategy developed and endorsed by Council for public consultation.

\$400K+ distributed through City Community Grant programs, including \$212K through Community Impact Channel, supporting 27 projects and events.

CoA facilitated an expanded Neighbour Day (Weekend) across 28–29 March for 650 residents (up from 500 in 2025) with 22 residents hosting 18 gatherings (up from 13 hosts/events in 2025) and nine local businesses supporting.

Council partnered with the Art Gallery of South Australia to present internationally acclaimed Danish artist Jeppe Hein's outdoor 'social sculptures' on North Terrace, highlighting the artist's exploration of urban architecture and social behaviour in public spaces.

Customer and Marketing

Growth has continued in total number of followers (between 2% and 5%) and other engagement metrics across all social media channels with Instagram reaching a milestone of over 100,000 followers in Q3.

Regulatory Services

2025 Council Assessment Panel (CAP) Annual Report submitted and endorsed.

City Community Portfolio Budget

	\$'000	Q2 Budget			Proposed Q3				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	24,242	-	24,242	-	24,908	-	24,908	
Employee Costs	196.9	-	(25,512)	(25,512)	199.9	-	(25,771)	(25,771)	
Materials	-	-	(11,794)	(11,794)	-	-	(13,025)	(13,025)	
Sponsorships	-	-	(909)	(909)	-	-	(659)	(659)	
Depreciation	-	-	(1,617)	(1,617)	-	-	(1,617)	(1,617)	
Finance Costs	-	-	-	-	-	-	-	-	
TOTAL	196.9	24,242	(39,832)	(15,590)	199.9	24,908	(41,072)	(16,164)	
Program Budget									
Office of the Director	3.0	-	(685)	(685)	3.0	-	(685)	(685)	
City Culture	68.8	5,524	(19,378)	(13,854)	69.6	5,933	(19,737)	(13,804)	
Customer and Marketing	40.1	1	(7,231)	(7,230)	43.1	1	(7,526)	(7,525)	
Regulatory Services	83.0	18,670	(11,171)	7,499	83.0	18,927	(11,171)	7,756	
Strategic Projects	2.0	47	(1,367)	(1,320)	1.2	47	(1,953)	(1,906)	
TOTAL	196.9	24,242	(39,832)	(15,590)	199.8	24,908	(41,072)	(16,164)	

	\$'000	Q2 Budget		Proposed Q3	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	4,220	(14,655)	983	(10,739)	
Renewal	-	(456)	-	(478)	
TOTAL	3,918	(14,582)	983	(11,217)	

City Culture

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	-	5,524	-	5,524	-	5,933	-	5,933
Employee Costs	68.8	-	-	(9,167)	(9,167)	69.6	-	(9,132)	(9,132)
Materials	-	-	-	(8,085)	(8,085)	-	-	(8,479)	(8,479)
Sponsorships	-	-	-	(509)	(509)	-	-	(509)	(509)
Depreciation	-	-	-	(1,617)	(1,617)	-	-	(1,617)	(1,617)
Finance Costs	-	-	-	-	-	-	-	-	-
TOTAL	68.8	5,524	(19,378)	(13,854)	(13,854)	69.6	5,933	(19,737)	(13,804)
Activity View									
Associate Director (office)	2.0	-	-	(381)	(381)	2.0	-	(381)	(381)
Adelaide Town Hall	5.0	3,482	(3,692)	(210)	(210)	5.0	3,814	(3,977)	(163)
City Experience	15.1	820	(4,381)	(3,561)	(3,561)	15.9	898	(4,456)	(3,558)
City Lifestyle	8.8	532	(3,005)	(2,473)	(2,473)	8.8	531	(3,005)	(2,474)
Creative City	12.4	155	(2,423)	(2,268)	(2,268)	12.4	155	(2,423)	(2,268)
Libraries	25.5	535	(5,496)	(4,961)	(4,961)	25.5	535	(5,495)	(4,960)
TOTAL	68.8	5,524	(19,378)	(13,854)	(13,854)	69.6	5,933	(19,737)	(13,804)

	\$'000	FTE	Q2 Budget				FTE	Proposed Q3			
			Inc.	Emp.	Ext.	Total(N)		Inc.	Emp.	Ext.	Total(N)
Operating Activities											
Aboriginal Protocol Grant	-	-	-	-	(41)	(41)	-	-	-	(41)	(41)
Adelaide's New Years Eve	-	65	-	-	(700)	(635)	-	65	-	(700)	(635)
ANZAC Day Service - March & Related Activities	-	-	-	-	(57)	(57)	-	-	-	(57)	(57)
Arts and Cultural Grants	0.2	-	-	(39)	-	(39)	0.2	-	(39)	-	(39)
Christmas Festival Action Plan	-	-	-	(109)	(424)	(533)	0.8	-	(109)	(424)	(533)
City Activation - West End Precinct	-	-	-	-	(53)	(53)	-	-	-	(53)	(53)
City Activation – East End Unleashed	-	41	-	-	(291)	(250)	-	41	-	(291)	(250)
City Activation - Gouger Street Precinct	-	-	-	-	(53)	(53)	-	-	-	(53)	(53)
City Activation - Hutt Street Precinct	-	-	-	-	(81)	(81)	-	-	-	(81)	(81)
City Activation - North Adelaide Precinct	-	-	-	-	(109)	(109)	-	-	-	(109)	(109)
City Activation - Precinct Support	1.0	-	-	(136)	-	(136)	1.0	-	(136)	-	(136)
Contestable Precinct Funding	-	-	-	-	-	-	-	-	-	-	-
Community Grants	1.0	-	-	(136)	(414)	(550)	1.0	-	(136)	(414)	(550)
DHS Community Neighborhood Development Funding - Minor Works	0.8	99	-	(97)	(2)	-	0.8	99	(97)	(2)	-
Homelessness Social and Affordable Housing	2.0	-	-	(275)	(35)	(310)	2.0	-	(275)	(35)	(310)
International Relations (Sister Cities)	-	-	-	-	(98)	(98)	-	-	-	(98)	(98)
Live Music Industry and Venues Support	-	-	-	-	(59)	(59)	-	-	-	(59)	(59)
UNESCO Adelaide City of Music Ltd Partnership	-	-	-	-	(54)	(54)	-	-	-	(54)	(54)
Winter Weekends	-	-	-	-	-	-	-	-	-	(75)	(75)
TOTAL	5.0	205	205	(792)	(2,471)	(3,058)	5.8	205	(792)	(2,546)	(3,133)

	\$'000	FTE	Q2 Budget			Total(N)	FTE	Proposed Q3			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
Australia Day Sponsorship	-	-	-	-	(100)	(100)	-	-	-	(100)	(100)
Bilingual Community Liaison Officer	1.0	-	-	(93)	-	(93)	1.0	-	(93)	-	(93)
City Activation	-	-	-	-	(300)	(300)	-	-	-	(300)	(300)
City Library - Rundle Place	-	-	-	-	-	-	-	-	-	(556)	(556)
Community Sports Building Redevelopment (Park 21 West)	-	-	-	-	(450)	(450)	-	-	-	(450)	(450)
DHS Grant - Volunteers Connectors Program	-	25	-	(25)	-	-	-	25	(25)	-	-
Future Libraries Business Case	-	-	-	-	(75)	(75)	-	-	-	(105)	(105)
Library Community Cohesion Programs	-	9	-	-	(9)	-	-	9	-	(9)	-
Positive Ageing Program – Pilot	-	-	-	(50)	-	(50)	-	-	(50)	-	(50)
Social Work in Libraries	-	13	-	-	(13)	-	-	13	-	(13)	-
Vehicle Safety Barriers - Pilot	-	-	-	-	-	-	-	-	-	-	-
TOTAL	1.0	47	47	(168)	(947)	(1,068)	1.0	47	(168)	(1,532)	(1,653)

	\$'000	Q2 Budget		Proposed Q3	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		4,220	(14,655)	983	(10,739)
Renewal		-	(456)	-	(478)
TOTAL		4,220	(15,111)	983	(11,217)

Customer and Marketing

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		1	-	1	-	1	-	1
Employee Costs		40.1	-	(5,179)	(5,179)	43.1	-	(5,474)	(5,474)
Materials		-	-	(2,052)	(2,052)	-	-	(2,052)	(2,052)
Sponsorships		-	-	-	-	-	-	-	-
Depreciation		-	-	-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-	-	-
TOTAL		40.1	1	(7,231)	(7,230)	43.1	1	(7,526)	(7,525)
Activity View									
Associate Director (office)		1.0	-	(225)	(225)	1.0	-	(225)	(225)
Customer Experience		28.1	1	(4,708)	(4,707)	31.1	1	(5,003)	(5,002)
Marketing & Communications		11.0	-	(2,298)	(2,298)	11.0	-	(2,298)	(2,298)
TOTAL		40.1	1	(7,231)	(7,230)	43.1	1	(7,526)	(7,525)

	\$'000	FTE	Inc.	Q2 Budget			FTE	Inc.	Proposed Q3		
				Emp.	Ext.	Total(N)			Emp.	Ext.	Total(N)
Operating Activities											
N/A	-		-	-	-	-	-	-	-	-	-
TOTAL	-		-	-	-	-	-	-	-	-	-

	\$'000	FTE	Inc.	Q2 Budget			FTE	Inc.	Proposed Q3		
				Emp.	Ext.	Total(N)			Emp.	Ext.	Total(N)
Strategic Projects											
City of Adelaide website redevelopment	-		-	-	(100)	(100)	-	-	-	(100)	(100)
TOTAL	-		-	-	(100)	(100)	-	-	-	(100)	(100)

	\$'000	FTE	Inc.	Q2 Budget		FTE	Proposed Q3	
				Emp.	Ext.		Inc.	Exp.
Capital Projects								
New and Upgrade			-	-	-	-	-	-
Renewal			-	-	-	-	-	-
TOTAL			-	-	-	-	-	-

Regulatory Services

	\$'000	FTE	Q2 Budget			Proposed Q3				
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-		18,670	-	18,670	-	18,927	-	18,927	
Employee Costs		83.0	-	(10,194)	(10,194)	83.0	-	(10,195)	(10,195)	
Materials		-	-	(977)	(977)	-	-	(976)	(976)	
Sponsorships		-	-	-	-	-	-	-	-	
Depreciation		-	-	-	-	-	-	-	-	
Finance Costs		-	-	-	-	-	-	-	-	
TOTAL		83.0	18,670	(11,171)	7,499	83.0	18,927	(11,171)	7,756	
Activity View										
Associate Director (office)		3.0	-	(490)	(490)	3.0	-	(491)	(491)	
City Development		24.9	3,852	(3,274)	578	24.9	3,810	(3,274)	536	
City Safety		13.0	538	(1,902)	(1,364)	13.0	538	(1,902)	(1,364)	
On-Street Parking Compliance		42.1	14,280	(5,505)	8,775	42.1	14,579	(5,504)	9,075	
TOTAL		83.0	18,670	(11,171)	7,499	83.0	18,927	(11,171)	7,756	

	\$'000	FTE	Q2 Budget			Proposed Q3					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
N/A		-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-

	\$'000	FTE	Q2 Budget			Proposed Q3					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
On-Street Parking Compliance											
Technology and Customer Analytics Reform		1.0	-	(152)	-	(152)	1	-	(152)	-	(152)
TOTAL		1.0	-	(152)	-	(152)	1	-	(152)	-	(152)

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

City Infrastructure Portfolio

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

Key Focus areas:

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

Planning and Budget Updates

Operating Budget Changes:

Reallocation of external grant funding of \$0.731m from Corporate Activities

Recognition of \$1.000m external funding received from the Special Local Roads Program Funding for Jeffcott Street

Reallocation of depreciation from City Infrastructure to Corporate Services as follows:

- \$0.276m in relation to Park Lands and Open Space
- \$0.203m in relation to Buildings

Increase to Commercial Parking revenue \$0.725m offset by recognition of operating costs (\$0.396m).

Strategic Project Changes:

Savings identified in Transport Strategy \$0.021m, School Safety Review \$0.018m and Review of Property Management \$0.050m

Reallocation of Market Expansion Site Management \$0.080m to Adelaide Central Market Authority

New project to complete Traffic Monitoring on Lohrman Street and George Street (\$0.015m)

Portfolio Quarterly Highlights

Infrastructure

Main Streets projects, Gouger Street and O'Connell Street issued to market for Stage 1 works, with preliminary construction works on each anticipated to commence Quarter 4 (unless redirection). Hutt Street issued to market for Detailed Design.

Construction work on our largest budget Renewals project - Glen Osmond / Hutt Road culvert has commenced and is on track for completion in Quarter 4 with savings.

Design has progressed on grant funded projects including x2 BPAC'S, Melbourne Street Wombat Crossings and Peacock Road cycleway, anticipating commencing construction in Quarter 4.

The Infrastructure renewals budget is 81% spent and committed.

Strategic Property and Commercial

Council received a progress update into the assessment and repurposing of a UPark car park and feasibility scenarios have commenced.

In conjunction with the Adelaide Central Market Authority, considerations into operational readiness for the opening of Central Market Arcade Redevelopment in late 2026 have progressed well during the quarter.

City Infrastructure Portfolio Budget

	\$'000	FTE	Q2 Budget		Total(N)	Proposed Q3				
			Inc.	Exp.		FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-		61,868	-	61,868	-	64,325	-	64,325	
Employee Costs	118.2		-	(12,706)	(12,706)	118.2	-	(12,747)	(12,747)	
Materials	-		-	(26,468)	(26,468)	-	-	(26,669)	(26,669)	
Sponsorships	-		-	(175)	(175)	-	-	(175)	(175)	
Depreciation	-		-	(50,487)	(50,487)	-	-	(50,008)	(50,008)	
Finance Costs	-		-	-	-	-	-	-	-	
TOTAL	118.2		61,868	(89,836)	(27,968)	118.2	64,325	(89,599)	(25,274)	
Program Budget										
Office of the Director	3.0		-	(709)	(709)	3.0	-	(709)	(709)	
Infrastructure	66.5		200	(51,404)	(51,204)	66.5	1,931	(51,129)	(49,198)	
Strategic Property and Commercial	46.7		61,244	(34,500)	26,744	46.7	61,970	(34,693)	27,277	
Strategic Projects	2.0		424	(3,223)	(2,799)	2.0	424	(3,068)	(2,644)	
TOTAL	118.2		61,868	(89,836)	(27,968)	118.2	64,325	(89,599)	(25,274)	
						Q2 Budget		Proposed Q3		
						\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects										
New and Upgrade						4,555	(24,423)	455	(21,428)	
Renewal						-	(57,912)	-	(58,433)	
TOTAL						4,555	(82,335)	455	(79,861)	

Infrastructure

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		200	-	200	-	1,931	-	1,931
Employee Costs	66.5		-	(3,713)	(3,713)	66.5	-	(3,713)	(3,713)
Materials	-		-	(5,331)	(5,331)	-	-	(5,332)	(5,332)
Sponsorships	-		-	(175)	(175)	-	-	(175)	(175)
Depreciation	-		-	(42,185)	(42,185)	-	-	(41,909)	(41,909)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL		66.5	200	(51,404)	(51,204)	66.5	1,931	(51,129)	(49,198)
Activity View									
Associate Director (office)		1.9	-	(651)	(651)	1.9	-	(652)	(652)
Infrastructure Planning and Delivery		44.8	200	(50,216)	(50,016)	44.8	1,931	(49,940)	(48,009)
Technical Services		19.8	-	(537)	(537)	19.8	-	(537)	(537)
TOTAL		66.5	200	(51,404)	(51,204)	66.5	1,931	(51,129)	(49,198)

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3			
			Inc.	Emp.	Ext.		Inc.	Emp.	Ext.	Total(N)
Operating Activities										
Free City Connector	-		-	-	(1,364)	(1,364)	-	-	(1,364)	(1,364)
TOTAL					(1,364)	(1,364)			(1,364)	(1,364)

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3				
			Inc.	Emp.	Ext.		Inc.	Emp.	Ext.	Total(N)	
Strategic Projects											
Asset Condition Audit	-		-	-	(1,000)	(1,000)	-	-	(1,000)	(1,000)	
Gawler Place Ram Raid Bollard	-		10	-	(10)	-	10	-	(10)	-	
Market Expansion Site Management	-		-	-	(80)	(80)	-	-	-	-	
Resilient Flood Planning	1.0		100	(165)	(935)	(1,000)	1.0	100	-	(1,100)	(1,000)
School Safety Review	-		-	-	(11)	(11)	-	-	-	7	7
Traffic Monitoring on Lohrman Street and George Street	-		-	-	-	-	-	-	-	(15)	(15)
Transport Strategy	-		-	-	-	-	-	-	-	21	21
TOTAL		1.0	110	(165)	(2,036)	(2,091)	1.0	110	-	(2,097)	(1,987)

	\$'000	Q2 Budget		Proposed Q3	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		4,100	(19,765)	-	(16,699)
Renewal		-	(57,912)	-	(58,433)
TOTAL		4,100	(77,677)	-	(75,132)

Strategic Property and Commercial

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		61,244	-	61,244	-	61,970	-	61,970
Employee Costs	46.7		-	(8,027)	(8,027)	46.7	-	(8,068)	(8,068)
Materials	-		-	(18,171)	(18,171)	-	-	(18,526)	(18,526)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	(8,302)	(8,302)	-	-	(8,099)	(8,099)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	46.7		61,244	(34,500)	26,744	46.7	61,970	(34,693)	27,277
Activity View									
Associate Director (office)		1.8	-	(444)	(444)	1.8	-	(444)	(444)
Commercial		4.0	-	(773)	(773)	4.0	-	(773)	(773)
Parking		17.8	47,821	(15,595)	32,226	17.8	48,547	(15,991)	32,556
North Adelaide Golf Course		13.1	5,455	(5,530)	(75)	13.1	5,455	(5,530)	(75)
Strategic Property Development		4.8	-	(966)	(966)	4.8	-	(966)	(966)
Strategic Property Management		5.2	7,968	(11,192)	(3,224)	5.2	7,968	(10,989)	(3,021)
TOTAL		46.7	61,244	(34,500)	26,744	46.7	61,970	(34,693)	27,277

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3		
			Inc.	Emp.	Ext.		Inc.	Emp.	Ext.
Operating Activities									
N/A				-	-	-	-	-	-
TOTAL				-	-	-	-	-	-

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3				
			Inc.	Emp.	Ext.		Inc.	Emp.	Ext.		
Strategic Projects											
88 O'Connell St Redevelopment	-		144	-	(194)	(50)	-	144	-	(194)	(50)
Commercial Parking Internal Audit – System Consolidation	-		-	-	(450)	(450)	-	-	-	(450)	(450)
Review of Property	-		-	-	(50)	(50)	-	-	-	-	-
Strategic Property	-		-	-	(200)	(200)	-	-	-	(200)	(200)
Parking Coordinator - On Street	1.0		170	(121)	(7)	42	1.0	170	-	(128)	42
Paid Parking Controls											
TOTAL		1.0	314	(121)	(901)	(708)	1.0	314	-	(972)	(658)

	\$'000	Q2 Budget		Proposed Q3	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		455	(4,658)	455	(4,729)
Renewal		-	-	-	-
TOTAL		455	(4,658)	455	(4,729)

City Shaping Portfolio

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

Key Focus areas:

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

Planning and Budget Updates

Operating Budget Changes:

Reallocation of depreciation from City Shaping to Corporate Services of \$0.402m.

Strategic Project Changes:

New project for contaminated soil removal at John E Brown Park (\$0.135m)

Increase in funding for Tree Martins (\$0.150m), partially funded by reductions in City Plan Digital Tool \$0.034m, Key Biodiversity Area Management Plans \$0.010m, and Housing Strategy Implementation \$0.006m

Increase in funding for the World Heritage Bid for the Park Lands (\$0.080m), partially funded by savings within the Planning and Design Code Amendment Program Delivery \$0.020m

Due to the announcement of the MotoGP and its associated impacts on delivery, the Victoria Park / Pakapakanthi (Park 16) Master Plan priority projects (Wakefield Road pathway and soccer pitch) are currently on hold pending the release of further information regarding works by the State Government.

Portfolio Quarterly Highlights

City Operations

Progression of the Transport Service Standard has seen the delivery of Phases One and Two. This work included a comprehensive review of Failure, Causes and Remedies, interventions and response timeframes. Phase Three is currently underway. Work has also now commenced on the Buildings Service Standards.

Another successful de-silting campaign was completed in the Torrens during February, removing in excess of 100 tonnes of silt and debris.

Phase One of the citywide rollout of the new cleansing service model has continued in the south-west precinct, with implementation activities progressing as planned. Planning has also commenced for Phase Two rollout to support full citywide implementation over the next 12 months.

Work has continued on the development of Cleansing Service Standards in partnership with Bee Squared Pty Ltd, progressing the establishment of clear service expectations and performance measures. This work remains on track for completion in 2026.

Cross-team collaboration has continued between Horticulture, Park Lands & Sustainability, Spatial Systems and Web & User Experience teams to progress delivery of the public-facing Urban Forest webpage, with launch activities underway in Quarter 4.

Park Lands Policy & Sustainability

The Historic Area Statements Update Code Amendment was approved by the Minister for Planning in February 2026 and delivers an improved policy suite for existing Historic Areas in the City of Adelaide. 20th Century Local Heritage Places Code Amendment - Proposal to Initiate was approved by Council in February 2026 and has been submitted to the Minister for Planning for approval to commence the Code Amendment.

Council updated its Acknowledgement and Welcome to Kurna Yarta Protocol following advice from the Reconciliation Committee in February 2026. Plans for implementation of the new Protocol are in development with a 'go-live' date of 1 May 2026.

A comprehensive on-ground response to manage the roosting colony of Tree Martins in Rundle Mall is in place. The Tree Martin management program includes monitoring, stakeholder collaboration, and mitigation measures to ensure bird welfare while maintaining a positive experience for businesses, traders, and visitors.

Kadaltilla/Adelaide Park Lands Authority

CoA continued its work with First Nations communities toward a World Heritage Bid Tentative List submission. A workshop was held with seven First Nation communities in February 2026 to progress procurement for an Aboriginal Narrative and Truth-telling Framework as part of the bid.

Kadaltilla received the Adelaide Park Lands Rest Stop Design Guidelines in February 2026, and a review of existing rest stops along the Adelaide Park Lands Trail was completed in Q3. A rest stop in Carriageway Park / Tuthangga (Park 17) was selected for a retrofit in accordance with the guidelines for concept design scheduled to begin in Q4, and delivery planned between Q4 and Q1 2026/27.

Council approved a draft Community Land Management Plan for the Adelaide Oval Precinct for public consultation purposes. Subject to consultation with the Minister for Planning, community consultation is scheduled to proceed in Q4.

City Shaping Portfolio Budget

	\$'000	FTE	Q2 Budget			Proposed Q3			
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		4,025	-	4,025	-	4,025	-	4,025
Employee Costs		274.2	-	(32,825)	(32,825)	274.2	-	(32,825)	(32,825)
Materials		-	-	(21,755)	(21,755)	-	-	(22,050)	(22,050)
Sponsorships		-	-	(1,902)	(1,902)	-	-	(1,902)	(1,902)
Depreciation		-	-	(2,128)	(2,128)	-	-	(1,726)	(1,726)
Finance Costs		-	-	-	-	-	-	-	-
TOTAL		274.2	4,025	(58,610)	(54,585)	274.2	4,025	(58,503)	(54,478)
Program Budget									
Office of the Director		3.0	-	(715)	(715)	3.0	-	(715)	(715)
Park Lands, Policy & Sustainability		36.6	46	(7,889)	(7,843)	36.6	46	(7,889)	(7,843)
City Operations		230.3	2,935	(47,184)	(44,249)	230.3	2,935	(46,782)	(43,847)
Kadaltilla / Park Lands Authority		1.3	323	(323)	-	1.3	323	(323)	-
Strategic Projects		3.0	721	(2,499)	(1,778)	3.0	721	(2,794)	(2,073)
TOTAL		274.2	4,025	(58,610)	(54,585)	274.2	4,025	(58,503)	(54,478)

	\$'000	Q2 Budget		Proposed Q3	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	(768)	-	(1,063)
Renewal		-	(1,988)	-	(1,988)
TOTAL		-	(2,756)	-	(3,051)

City Operations

	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		2,935	-	2,935	-	2,935	-	2,935
Employee Costs	230.3		-	(26,000)	(26,000)	230.3	-	(26,000)	(26,000)
Materials	-		-	(19,056)	(19,056)	-	-	(19,056)	(19,056)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	(2,128)	(2,128)	-	-	(1,726)	(1,726)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	230.3		2,935	(47,184)	(44,249)	230.3	2,935	(46,782)	(43,847)
Activity View									
Associate Director (office)		2.0	-	(403)	(403)		2.0	-	(403)
Manager, City Maintenance		1.0	-	(202)	(202)		1.0	-	(202)
Manager, City Presentation		1.0	-	(213)	(213)		1.0	-	(213)
Cleansing		47.0	10	(7,434)	(7,424)		47.0	10	(7,434)
Facilities		5.0	-	(3,408)	(3,408)		5.0	-	(3,408)
Horticulture		87.1	2,596	(16,432)	(13,836)		87.1	2,596	(16,432)
Infrastructure Maintenance		33.0	-	(6,164)	(6,164)		33.0	-	(6,164)
Operations Support		24.0	18	(2,929)	(2,911)		24.0	18	(2,527)
Trades		14.8	261	(5,722)	(5,461)		14.8	261	(5,722)
Waste		4.0	50	(3,599)	(3,549)		4.0	50	(3,599)
Workshops		11.4	-	(678)	(678)		11.4	-	(678)
TOTAL		230.3	2,935	(47,184)	(44,249)		230.3	2,935	(46,782)

	\$'000	FTE	Q2 Budget			Proposed Q3					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
Safer City Program	-	-	-	(95)	-	(95)	-	-	(95)	-	(95)
TOTAL	-	-	-	(95)	-	(95)	-	-	(95)	-	(95)

	\$'000	FTE	Q2 Budget			Proposed Q3					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
John E Brown Park Site Remediation	-	-	-	-	-	-	-	-	-	(135)	(135)
TOTAL	-	-	-	-	-	-	-	-	-	(135)	(135)

	\$'000	Q2 Budget		Proposed Q3	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-	-	(194)	-	(474)
Renewal	-	-	(1,988)	-	(1,988)
TOTAL	-	-	(2,182)	-	(2,462)

Park Lands, Policy & Sustainability

	\$'000	FTE	Q2 Budget			Proposed Q3				
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue		-	46	-	46	-	46	-	46	
Employee Costs		36.6	-	(5,549)	(5,549)	36.6	-	(5,549)	(5,549)	
Materials		-	-	(903)	(903)	-	-	(903)	(903)	
Sponsorships		-	-	(1,437)	(1,437)	-	-	(1,437)	(1,437)	
Depreciation		-	-	-	-	-	-	-	-	
Finance Costs		-	-	-	-	-	-	-	-	
TOTAL		36.6	46	(7,889)	(7,843)	36.6	46	(7,889)	(7,843)	
Activity View										
Associate Director (office)		3.0	-	(502)	(502)	3.0	-	(502)	(502)	
City Planning and Heritage		15.2	46	(3,917)	(3,871)	15.2	46	(3,795)	(3,749)	
Low Carbon & Circular Economy		7.8	-	(1,745)	(1,745)	7.8	-	(1,745)	(1,745)	
Park Lands & Sustainability		7.6	-	(1,279)	(1,279)	7.6	-	(1,279)	(1,279)	
Reconciliation		3.0	-	(446)	(446)	3.0	-	(568)	(568)	
TOTAL		36.6	46	(7,889)	(7,843)	36.6	46	(7,889)	(7,843)	

	\$'000	FTE	Q2 Budget			Proposed Q3					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
Annual Delivery of Kurna Initiatives		-	-	-	(27)	(27)	-	-	-	(27)	(27)
City of Adelaide Prize		-	-	-	-	-	-	-	-	-	-
Heritage Incentive Scheme		-	-	-	(1,163)	(1,163)	-	-	-	(1,162)	(1,162)
Heritage Promotion Program		1.1	-	(132)	(55)	(187)	1.1	-	(132)	(56)	(188)
History Festival		-	-	-	(33)	(33)	-	-	-	(33)	(33)
Homelessness - Social and Affordable Housing		1.0	-	(165)	-	(165)	1.0	-	(165)	-	(165)
Homeless and Vulnerable People Project		-	46	-	(46)	-	-	46	-	(46)	-
Integrated Climate Strategy - SIS		-	-	-	(233)	(233)	-	-	-	(233)	(233)
Integrated Climate Strategy - Carbon Neutral		2.8	-	(380)	(104)	(484)	2.8	-	(380)	(105)	(485)
Integrated Climate Strategy - Sustainability		-	-	-	(124)	(124)	-	-	-	(124)	(124)
NAIDOC Week Celebrations		-	-	-	(54)	(54)	-	-	-	(54)	(54)
Noise Management Program Incentive Scheme		-	-	-	(48)	(48)	-	-	-	(48)	(48)
Safer City Program		1.4	-	(222)	(32)	(254)	1.6	-	(253)	(32)	(285)
TOTAL		6.2	46	(899)	(1,919)	(2,772)	6.4	46	(930)	(1,920)	(2,804)

	\$'000	FTE	Q2 Budget			Total(N)	FTE	Proposed Q3			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
Adaptive Reuse City Housing Initiative		2.0	303	(234)	(372)	(303)	2.0	303	(234)	(372)	(303)
Annual Cultural Burn in the Park Lands		-	-	-	(25)	(25)	-	-	-	(25)	(25)
City Plan Digital Tool		-	-	-	(101)	(101)	-	-	-	(67)	(67)
COP 31		-	-	(53)	(70)	(123)	-	-	(53)	(70)	(123)
Planning and Design Code Amendment Program Delivery		-	-	-	(100)	(100)	-	-	-	(80)	(80)
Disability Access and Inclusion Plan 2024-2028 Implementation		-	-	-	(130)	(130)	-	-	-	(130)	(130)
Housing Strategy Implementation		-	-	-	(200)	(200)	-	-	-	(194)	(194)
Key Biodiversity Area Management Plans		-	-	-	(75)	(75)	-	-	-	(65)	(65)
Master Plan for Helen Mayo Park		-	250	-	(250)	-	-	250	-	(250)	-
National Heritage Management Plan First Nations Heritage		-	168	-	(207)	(39)	-	168	-	(207)	(39)
National Heritage Management Plan Implementation		-	-	-	(139)	(139)	-	-	-	(139)	(139)
Social Planning Homelessness and Adelaide Zero Project Resourcing		-	-	-	(215)	(215)	-	-	-	(215)	(215)
Tree Martin Management - 2026 Migratory Season		-	-	-	(150)	(150)	-	-	-	(300)	(300)
World Heritage Bid for the Park Lands		1.0	-	(136)	(42)	(178)	1.0	-	(136)	(122)	(258)
TOTAL		3.0	721	(423)	(2,076)	(1,778)	3	721	(423)	(2,236)	(1,938)

	\$'000	Q2 Budget		Proposed Q3	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	(574)	-	(589)
Renewal		-	-	-	-
TOTAL		-	(574)	-	(589)

Kadaltilla / Adelaide Park Lands Authority

	\$'000	FTE	Q2 Budget			Proposed Q3				
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-		323	-	323	-	323	-	323	
Employee Costs		1.3	-	(180)	(180)	1.3	-	(180)	(180)	
Materials		-	-	(143)	(143)	-	-	(143)	(143)	
Sponsorships		-	-	-	-	-	-	-	-	
Depreciation		-	-	-	-	-	-	-	-	
Finance Costs		-	-	-	-	-	-	-	-	
TOTAL		1.3	323	(323)	-	1.3	323	(323)	-	
Activity View										
Kadaltilla		1.3	323	(323)	-	1.3	323	(323)	-	
TOTAL		1.3	323	(323)	-	1.3	323	(323)	-	

	\$'000	FTE	Inc.	Q2 Budget			Proposed Q3			
				Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.
Operating Activities										
N/A		-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-

	\$'000	FTE	Inc.	Q2 Budget			Proposed Q3			
				Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.
Strategic Projects										
N/A		-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-

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

Corporate Services Portfolio

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

Key Focus areas:

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

Planning and Budget Updates

Operating Budget Changes:

Additional fines and interest from overdue rates \$0.172m.

Increase to discretionary rebates and exemptions of (\$0.172m) related to the Aquatic Centre.

Reduction in merchandise sales (\$0.061m) and associated cost of goods sold \$0.061m within Adelaide Central Market Authority.

Reallocation of \$0.064m from materials, contracts and other expenditure to employee costs (\$0.064m) to fund the new Economic and Data Analyst role within the Adelaide Economic Development Agency (AEDA).

Reallocation of \$0.017m from computer hardware maintenance to employee costs (\$0.017m) to fund Mercer reclassification within Information Management.

Additional (\$0.011m) allocated across People, Governance and Strategy and Finance and Procurement following restructure implemented in 2024/25.

Additional security costs arising from new contract (\$0.085m).

Superannuation on board and Audit and Risk Committee sitting fees following legislative changes (\$0.012m).

Reallocation of depreciation savings from City Infrastructure and City Shaping to Corporate Activities (\$0.881m) to cover forecasted increases to buildings depreciation.

Strategic Project Changes:

Rundle Mall 50th Anniversary Celebration (\$0.250m) which is funded by at \$0.250m grant.

Release of \$0.075m funding from Partnering Pure Winter Focus within AEDA to cover Winter Weekends delivered by City Community.

Increase in funding for the 2026 Election project (\$0.477m).

Transfer of ACMA Market Expansion Site Management \$0.080m from City Infrastructure.

Project added for Workforce Management Upgrade – Embedment Services (0.026m).

Portfolio Quarterly Highlights

Finance & Procurement

The Program successfully achieved 100% PCI DSS compliance during the quarter, following completion of all required remediation activities and validation testing. This milestone strengthens Council's payment security posture, reduces organisational risk exposure, and ensures full adherence to industry-standard controls for handling cardholder data. Certification was confirmed in March 2026, marking a significant uplift in our cyber and financial compliance environment.

Governance & Strategy

The 2026 Election Project continues to meet milestones, noting that these are tight. A project manager is now in place and the Elections Working Group is meeting weekly, with additional working groups focussing on marketing and communications and data also meeting on a minimum weekly basis. Data has been or is in the process of being sourced from ASIC, ABRS, CBS and DHUD. As the data comes in further testing and analysis will occur. We continue to work closely with ECSA on the management of the voters roll and access to the House of Assembly roll. An industry sector briefing is planned for May which will launch our engagement campaign.

Extensive consultation has occurred with Council Members as part of the development of the Draft Business Plan and Budget 2026/27 throughout Q3, with the aim of going out for public consultation in Q4.

Information Management

Upgrade to the audio and video equipment in the Council Chamber has been delivered, with the Colonel Light Room to be completed in April.

Friendly phishing cyber awareness training program has been implemented and have seen a significant improvement during the quarter.

People

Leadership Capability Model launched.

Revised Cultural Learning Model developed and consulted upon through Reconciliation Committee. Aboriginal Employment Action Plan developed and consulted upon through Executive and Aboriginal employee focus groups.

2026 Graduate cohort commenced.

Adelaide Central Market Authority

Multiple operational preparedness activities progressed including ORAT (Operational Readiness, Activation and Transition) program, placemaking strategy implementation and internal wayfinding project.

Easter and Sauce Day Campaigns delivered during Q3.

Adelaide Economic Development Agency

Significant activation of Rundle Mall with Lunar New Year, Colours of Asia and MallFest activities to coincide with the festival season.

Uplift in investment interest over the quarter with 62 inquiries year-to-date.

Supported events including Adelaide International, Adelaide Festival, Fringe and WOMADelaide.

Partner activity including Global Agent Famil Program by Study Adelaide and the SouthStart investor forum.

Corporate Services Portfolio Budget

	\$'000	FTE	Q2 Budget			Proposed Q3			
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		163,147	-	163,147	-	162,606	-	162,606
Employee Costs	164.5		-	(17,959)	(17,959)	165.5	-	(18,040)	(18,040)
Materials	-		-	(21,102)	(21,102)	-	-	(21,826)	(21,826)
Sponsorships	-		-	(3,376)	(3,376)	-	-	(3,376)	(3,376)
Depreciation	-		-	(8,519)	(8,519)	-	-	(9,400)	(9,400)
Finance Costs	-		-	(2,416)	(2,416)	-	-	(2,416)	(2,416)
TOTAL	164.5		163,147	(53,372)	109,775	165.5	162,606	(55,058)	107,548
Program Budget									
Office of the COO	5.0		-	(974)	(974)	5.0	-	(974)	(974)
Finance and Procurement	28.8		142	(4,841)	(4,699)	28.8	142	(4,848)	(4,706)
Governance and Strategy	23.3		-	(6,054)	(6,054)	23.3	-	(6,145)	(6,145)
Information Management	33.0		38	(15,849)	(15,811)	33.0	38	(15,849)	(15,811)
People	28.8		-	(5,082)	(5,082)	28.8	-	(5,085)	(5,085)
Corporate Activities	3.0		152,744	1,022	153,766	3.0	152,014	143	152,157
ACMA	9.8		5,645	(6,282)	(637)	9.8	5,584	(6,221)	(637)
AEDA	31.6		4,528	(13,137)	(8,609)	32.6	4,528	(13,146)	(8,618)
Strategic Projects	1.2		50	(2,175)	(2,125)	1.2	300	(2,933)	(2,633)
TOTAL	164.5		163,147	(53,372)	109,775	165.5	162,606	(55,058)	107,548

	\$'000	Q2 Budget		Proposed Q3	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	3,839		(6,352)	1,939	(6,656)
Renewal	-		(1,960)	-	(2,417)
TOTAL	3,839		(8,312)	1,939	(9,073)

Finance and Procurement

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
Operating Budget									
Revenue		-	142	-	142	-	142	-	142
Employee Costs		28.8	-	(4,090)	(4,090)	28.8	-	(4,090)	(4,090)
Materials		-	-	(751)	(751)	-	-	(758)	(758)
Sponsorships		-	-	-	-	-	-	-	-
Depreciation		-	-	-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-	-	-
TOTAL		28.8	142	(4,841)	(4,699)	28.8	142	(4,848)	(4,706)
Activity View									
Associate Director		1.0	-	(271)	(271)	1.0	-	(278)	(278)
Financial Planning & Reporting		13.0	-	(2,044)	(2,044)	13.0	-	(2,044)	(2,044)
Procurement & Contract Management		7.8	-	(1,103)	(1,103)	7.8	-	(1,103)	(1,103)
Rates & Receivables		7.0	142	(1,423)	(1,281)	7.0	142	(1,423)	(1,281)
TOTAL		28.8	142	(4,841)	(4,699)	28.8	142	(4,848)	(4,706)

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3		
			Inc.	Emp.	Ext.		Inc.	Emp.	Ext.
Operating Activities									
N/A		-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3		
			Inc.	Emp.	Ext.		Inc.	Emp.	Ext.
Strategic Projects									
N/A		-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-

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

Governance & Strategy

	\$'000	FTE	Q2 Budget			Proposed Q3				
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-	-	-	-	-	-	-	-	-	-
Employee Costs		23.3	-	(3,010)	(3,010)	23.3	-	(3,010)	(3,010)	
Materials		-	-	(3,044)	(3,044)	-	-	(3,135)	(3,135)	
Sponsorships		-	-	-	-	-	-	-	-	
Depreciation		-	-	-	-	-	-	-	-	
Finance Costs		-	-	-	-	-	-	-	-	
TOTAL		23.3	-	(6,054)	(6,054)	23.3	-	(6,145)	(6,145)	
Activity View										
Associate Director		1.0	-	(255)	(255)	1.0	-	(258)	(258)	
Corporate Governance		5.2	-	(3,203)	(3,203)	5.2	-	(3,291)	(3,291)	
Council Governance		5.1	-	(1,133)	(1,133)	5.1	-	(1,133)	(1,133)	
Project Management Office		5.0	-	(262)	(262)	5.0	-	(262)	(262)	
Strategy & Insights		7.0	-	(1,201)	(1,201)	7.0	-	(1,201)	(1,201)	
TOTAL		23.3	-	(6,054)	(6,054)	23.3	-	(6,145)	(6,145)	

	\$'000	FTE	Q2 Budget			Proposed Q3					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
N/A		-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-	-	-

	\$'000	FTE	Q2 Budget			Proposed Q3					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
Election 2026		-	-	-	(275)	(275)	-	-	-	(752)	(752)
2025 Resident Survey Analysis		-	-	-	(20)	(20)	-	-	-	(20)	(20)
Supplementary Election 2025		-	-	-	(102)	(102)	-	-	-	(102)	(102)
TOTAL		-	-	-	(397)	(397)	-	-	-	(874)	(874)

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

Information Management

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	-	38	-	38	-	38	-	38
Employee Costs	-	33.0	-	(4,896)	(4,896)	33.0	-	(4,913)	(4,913)
Materials	-	-	-	(9,100)	(9,100)	-	-	(9,083)	(9,083)
Sponsorships	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	(1,853)	(1,853)	-	-	(1,853)	(1,853)
Finance Costs	-	-	-	-	-	-	-	-	-
TOTAL		33.0	38	(15,849)	(15,811)	33.0	38	(15,849)	(15,811)
Activity View									
Associate Director	-	13.0	8	(2,056)	(2,048)	13.0	8	(2,056)	(2,048)
Project Delivery	-	7.0	-	(2,576)	(2,576)	7.0	-	(2,576)	(2,576)
Service Desk	-	6.0	30	(9,899)	(9,869)	6.0	30	(9,899)	(9,869)
Technology, Infrastructure and Platforms	-	7.0	-	(1,318)	(1,318)	7.0	-	(1,318)	(1,318)
TOTAL		33.0	38	(15,849)	(15,811)	33.0	38	(15,849)	(15,811)

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3			
			Inc.	Emp.	Ext.		Inc.	Emp.	Ext.	Total(N)
Operating Activities										
Business Systems Roadmap	-	1.0	-	(100)	(1,500)	1.0	-	(100)	(1,500)	(1,600)
TOTAL		1.0	-	(100)	(1,500)	1.0	-	(100)	(1,500)	(1,600)

	\$'000	FTE	Q2 Budget			FTE	Proposed Q3			
			Inc.	Emp.	Ext.		Inc.	Emp.	Ext.	Total(N)
Strategic Projects										
Clipper Ship City of Adelaide	-	-	-	-	(30)	-	-	-	(30)	(30)
Cyber Security Enhancement	-	-	-	-	-	-	-	-	-	-
TOTAL		-	-	-	(30)	-	-	-	(30)	(30)

	\$'000	Q2 Budget		Proposed Q3	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-	-	(173)	-	(372)
Renewal	-	-	(1,680)	-	(2,130)
TOTAL		-	(1,853)	-	(2,502)

People

	\$'000	FTE	Q2 Budget			Proposed Q3				
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue		-	-	-	-	-	-	-	-	-
Employee Costs		28.8	-	(3,846)	(3,846)	28.8	-	(3,846)	(3,846)	
Materials		-	-	(1,236)	(1,236)	-	-	(1,239)	(1,239)	
Sponsorships		-	-	-	-	-	-	-	-	
Depreciation		-	-	-	-	-	-	-	-	
Finance Costs		-	-	-	-	-	-	-	-	
TOTAL		28.8	-	(5,082)	(5,082)	28.8	-	(5,085)	(5,085)	
Activity View										
Associate Director		3.0	-	(596)	(596)	3.0	-	(599)	(599)	
People Experience		15.8	-	(2,613)	(2,613)	15.8	-	(2,613)	(2,613)	
People Safety and Wellbeing		4.0	-	(774)	(774)	4.0	-	(774)	(774)	
People Services		6.0	-	(1,099)	(1,099)	6.0	-	(1,099)	(1,099)	
TOTAL		28.8	-	(5,082)	(5,082)	28.8	-	(5,085)	(5,085)	

	\$'000	FTE	Q2 Budget			Proposed Q3					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
Graduate Employment Program		10.6	-	(1,105)	(17)	(1,122)	10.6	-	(1,105)	(17)	(1,122)
TOTAL		10.6	-	(1,105)	(17)	(1,122)	10.6	-	(1,105)	(17)	(1,122)

	\$'000	FTE	Q2 Budget			Proposed Q3					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
Aboriginal Employment and Inclusion Coordinator		0.2	-	(34)	-	(34)	.2	-	(34)	-	(34)
Talent Acquisition Advisor		1.0	-	(121)	-	(121)	1.0	-	(121)	-	(121)
Workforce Management Project		-	-	-	-	-	-	-	(26)	(26)	
TOTAL		1.2	-	(155)	-	(155)	1.2	-	(155)	(26)	(181)

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

Adelaide Central Market Authority (ACMA)

	\$'000	FTE	Q2 Budget			Proposed Q3				
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-		5,645	-	5,645	-	5,584	-	5,584	
Employee Costs		9.8	-	(1,776)	(1,776)	9.8	-	(1,776)	(1,776)	
Materials		-	-	(4,461)	(4,461)	-	-	(4,400)	(4,400)	
Sponsorships		-	-	-	-	-	-	-	-	
Depreciation		-	-	(42)	(42)	-	-	(42)	(42)	
Finance Costs		-	-	(3)	(3)	-	-	(3)	(3)	
TOTAL		9.8	5,645	(6,282)	(637)	9.8	5,584	(6,221)	(637)	
Activity View										
ACMA Operations		6.8	5,558	(5,449)	109	9.8	5,497	(5,388)	109	
Market Expansion		3.0	-	(600)	(600)	-	-	(600)	(600)	
Online Market Platform		-	87	(233)	(146)	-	87	(233)	(146)	
TOTAL		9.8	5,645	(6,282)	(637)	9.8	5,584	(6,221)	(637)	

	\$'000	FTE	Inc.	Q2 Budget			Proposed Q3				
				Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
N/A	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-

	\$'000	FTE	Inc.	Q2 Budget			Proposed Q3				
				Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
ACMA Traders Sustainability Program Stage 2	-		50	-	(50)	-	-	50	-	(50)	-
Adelaide Central Market Expansion Operational Preparedness	-		-	-	(859)	(859)	-	-	-	(859)	(859)
Market Expansion Technical Services & Site Management	-		-	-	-	-	-	-	-	(80)	(80)
TOTAL	-		50	-	(909)	(859)	-	50	-	(989)	(939)

	\$'000	Q2 Budget		Proposed Q3	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-		(1,215)	-	(3,168)
Renewal	-		(1)	-	(2)
TOTAL	-		(1,216)	-	(3,170)

Adelaide Economic Development Agency (AEDA)

	\$'000	FTE	Q2 Budget			Proposed Q3				
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-		4,528	-	4,528	-	4,528	-	4,528	
Employee Costs		31.6	-	(4,769)	(4,769)	32.6	-	(4,834)	(4,834)	
Materials		-	-	(4,943)	(4,943)	-	-	(4,887)	(4,887)	
Sponsorships		-	-	(3,346)	(3,346)	-	-	(3,346)	(3,346)	
Depreciation		-	-	(72)	(72)	-	-	(72)	(72)	
Finance Costs		-	-	(7)	(7)	-	-	(7)	(7)	
TOTAL		31.6	4,528	(13,137)	(8,609)	32.6	4,528	(13,146)	(8,618)	
Activity View										
General Manager AEDA		2.0	-	(547)	(547)	2.0	-	(555)	(555)	
Business and Investment		7.0	-	(2,787)	(2,787)	8.0	-	(2,788)	(2,788)	
Marketing		8.0	-	(2,144)	(2,144)	8.0	-	(2,144)	(2,144)	
Rundle Mall Management		9.6	4,518	(4,520)	(2)	9.6	4,518	(4,520)	(2)	
Visitor Economy		5.0	10	(3,139)	(3,129)	5.0	10	(3,139)	(3,129)	
TOTAL		31.6	4,528	(13,137)	(8,609)	32.6	4,528	(13,146)	(8,618)	

	\$'000	FTE	Q2 Budget			Proposed Q3					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
Adelaide Fashion Week	-		-	-	(489)	(489)	-	-	-	(489)	(489)
Business Growth - Business Support	-		-	-	(232)	(232)	-	-	-	(168)	(168)
Data and Insights		2.0	-	(286)	(126)	(412)	3.0	-	(351)	(126)	(477)
Event and Festival Sponsorship	-		-	-	(1,990)	(1,990)	-	-	-	(1,990)	(1,990)
General Marketing	-		-	-	(420)	(420)	-	-	-	(420)	(420)
Main Streets Development	-		-	-	(190)	(190)	-	-	-	(190)	(190)
Grants / Precinct Activation	-		-	-	(1,142)	(1,142)	-	-	-	(1,142)	(1,142)
Strategic Partnerships	-		-	-	(198)	(198)	-	-	-	(198)	(198)
Visitor Growth - Tourism Projects	-		-	-	(198)	(198)	-	-	-	(198)	(198)
TOTAL		2.0	-	(286)	(4,787)	(5,073)	3.0	-	(351)	(4,723)	(5,074)

	\$'000	FTE	Q2 Budget			Proposed Q3					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
Black Friday	-		-	-	(50)	(50)	-	-	-	(50)	(50)
City Brand Development	-		-	-	(100)	(100)	-	-	-	(100)	(100)
Investment Attraction Program	-		-	-	(100)	(100)	-	-	-	(100)	(100)
Partner Marketing - Winter Focus	-		-	-	(75)	(75)	-	-	-	-	-
Rundle Mall 50th Anniversary	-		-	-	-	-	-	250	-	(250)	-
Rundle Mall Live Music Program	-		-	-	(100)	(100)	-	-	-	(100)	(100)
Tourism and Business	-		-	-	(150)	(150)	-	-	-	(150)	(150)
TOTAL		-	-	-	(575)	(575)	-	250	-	(750)	(500)

	\$'000	Q2 Budget		Proposed Q3	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		3,839	(4,964)	1,939	(3,116)
Renewal		-	(279)	-	(285)
TOTAL		3,839	(5,243)	1,939	(3,401)

Offices and Regional Subsidiary

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

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

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

Key Focus Areas:

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

Planning and Budget Updates

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

Quarterly Highlights

In the third quarter, there were four civic events in Adelaide Town Hall, including the Citizen of the Year Awards held on 29 January 2026. In addition, there were 3 Citizenship Ceremonies held in this quarter on 29 and 30 January and 19 March 2026.

On Friday 16 January 2026, the Lord Mayor officially opened the City of Adelaide Tour Village in Victoria Square for the Santos Tour Down Under.

The Lord Mayor and CEO attended the Council of Capital City Lord Mayors meeting in Canberra on 4 and 5 March 2026.

On Friday 6 March 2026, Lord Mayor attended the official opening of the WOMADelaide Festival.

	\$'000	FTE	Q2 Budget		Total(N)	FTE	Proposed Q3		Total(N)
			Inc.	Exp.			Inc.	Exp.	
Operating Budget									
Revenue	-	-	-	-	-	-	-	-	-
Employee Costs	10.3	-	(1,866)	(1,866)	(1,866)	10.3	-	(1,866)	(1,866)
Materials	-	-	(1,225)	(1,225)	(1,225)	-	-	(1,225)	(1,225)
Sponsorships	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-
TOTAL		10.3		(3,091)	(3,091)	10.3		(3,091)	(3,091)
Program Budget									
Office of the Chief Executive	4.0	-	(1,501)	(1,501)	(1,501)	4.0	-	(1,501)	(1,501)
Civic Event, Partnerships, and Other Events	-	-	(385)	(385)	(385)	-	-	(385)	(385)
Lord Mayor's Office Administration	6.3	-	(1,205)	(1,205)	(1,205)	6.3	-	(1,205)	(1,205)
TOTAL		10.3		(3,091)	(3,091)	10.3		(3,091)	(3,091)

Brown Hill and Keswick Creek Stormwater Board

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

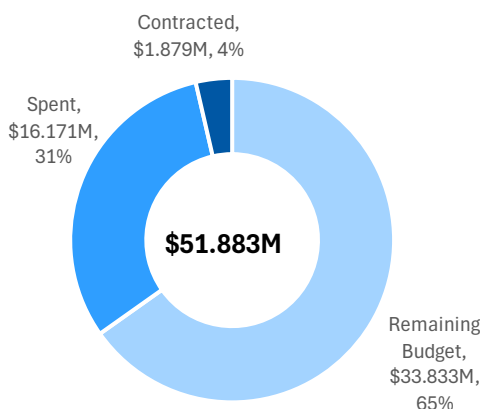
Reporting for this Board is done separately and is not embedded in the City of Adelaide's quarterly report reporting, however, where available, the Board's own report and plans will be provided as attachments as well as being available on the Board's website.

Projects

Capital New and Upgrade

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

Approved Budget



Budget Highlights

The proposed New and Upgrade budget has decreased by \$9.480m from the approved budget of \$51.883m to a Quarter 3 budget of \$42.403m due to:

- Re-timing of projects from 25/26 into future years of \$12.876m including:
 - Golden Wattle Park/Mirnu Wirra (Park 21 West) New Community Sports building \$3.721m
 - Experience Adelaide Visitor Centre \$1.901m
 - Project Delivery Management costs \$1.836m
 - Belair-City Bikeway/Adelaide Park Lands Trail – Glen Osmond Rd – New bike and pedestrian actuated crossing \$1.195m
 - Adelaide Park Lands Trail – Sir Donald Bradman Drive – New bike and pedestrian actuated crossing \$1.095m
 - James Place Upgrade \$1.000m
 - Park 27B - Community Sports Building Redevelopment \$0.600m
 - Peacock Road Cycle Route \$0.293m
 - Botanic Catchment water course rehabilitation \$0.448m
 - O’Connell St/Archer St Intersection Improvements (Blackspot) \$0.350m
 - Market Expansion – Capital Works \$0.280m
 - School Safety program \$0.150m
 - West Pallant lighting upgrade \$0.033m
 - Torrens Lake retaining structure adjacent to Red Ochre (\$0.026m)
- New projects of \$2.935m including:
 - Adelaide Central Market Expansion – Placemaking (Ground Floor) \$1.065m
 - Adelaide Central Market Contingency planning - permanent back-up generator \$0.450m
 - Adelaide Central Market Expansion – Capital Works (operational readiness) \$0.300m
 - Adelaide Central Market – Trader Storage project \$0.225m
 - Christmas Decorations – One Market (Year 2) \$0.175m
 - Integrated Transport Strategy Implementations – East-West Bikeway – Grote/Wakefield concept design \$0.150m
 - Integrated Transport Strategy Implementations – Cycle Parking and Street Furniture \$0.140m
 - Integrated Transport Strategy Circulation Plan Pilot Project – Cycleway Trial \$0.150m

- Additional compact sweeper for bike lane infrastructure \$0.280m
- Savings of (\$0.150m) across various projects released to fund Integrated Transport Strategy projects
- New grants \$0.683m – from Black Spot, State Bike Fund and Department of Premier and Cabinet
- Accrued grant interest in Quarter 3 of \$0.019m
- The reduction in the New/Upgrade component of the Project Delivery Management cost of (\$0.091m) with a corresponding increase in the Renewal component.

There has been a change to program allocation within the Capital program due to the reallocation of Project Delivery Management costs of \$0.927m to individual projects based on Q3 actuals.

Key Achievements

During the Quarter, four New and Upgrade projects (including associated sub-projects) reached practical completion, notably the Bonython Park/Tulya Wardli Shared Path Lighting, a retaining wall and footpath upgrade, the Brown Hill Keswick Creek (financial contribution), City wide Christmas Decorations and a greening initiative.

Quarter 3 also marked the commencement of construction of the new shared use path under the Glen Osmond Road, Hutt Road and Park 17 improvement project.

Several projects progressed to contract execution, including the Golden Wattle Park/Mirnu Wirra (Park 21 West) - New Community Sports Building and additional greening projects.

In parallel, a number of initiatives entered the tender phase, Main Street Revitalisation – Melbourne Street (Wombat crossings), Main Street Revitalisation – Gouger St, Botanic catchment water course, Kingston Terrace bus stop upgrade and Rundle Mall Sound system – with contract awards and partial commencement anticipated in Quarter 4.

2025/26 New and Upgrade Projects

Project	Plan Deliver by	Q2 Budget			Expenditure (\$ '000)			Variance	Stage
		Project	Overhead	Total	Proposed Q3				
					Project	Overhead	Total		
City Community									
City Culture									
Aquatic Centre Community Playing Field - Denise Norton Park/ Paradipardinilla (Park 2)	● Apr-26	● 5,704	55	5,758	5,704	82	5,786	(27)	Build/ Construct
City of Music Laneways - The Angels Artwork	● Jul-25	● -	1	1	-	1	1	(0)	Practical Completion
City Library Capital Fit Out (State Library)	◆ Jan-27	◆ 2,500	-	2,500	2,500	42	2,542	(42)	Plan/ Design
Christmas Decorations - city wide	● Jan-26	● 229	13	242	245	19	264	(22)	Practical Completion
Community Sports Building Redevelopment – Golden Wattle Park / Mirnu Wirra (Park 21 West)*>	● Mar-27	● 4,224	158	4,382	503	235	738	3,644	Build/ Construct
Community Sports Building Redevelopment – Mary Lee Park / Tulya Wardli (Park 27B)*>	● Jul-27	● 900	82	982	315	172	487	495	Design Only
Community Sports Building Redevelopment – Concept Design	●	● 100	6	106	100	8	108	(2)	Design Only
Honouring Women in the Chamber - Portrait Commissions	● Apr-26	▲ 9	1	10	9	1	10	(0)	Build/ Construct
Main Street Revitalisation - Gouger Street (Artwork) (detailed design)*	▲ Mar-28	● 65	2	67	65	4	68	(2)	Plan/ Design
Main Street Revitalisation - Hindley Street (Artwork)*	◆ May-27	● 10	1	11	10	1	11	(1)	Plan/ Design
Market to Riverbank Link Project^	● Sep-25	● 43	-	43	43	-	43	-	Practical Completion
Market Link - public art	●	-	-	-	20	-	20	(20)	Design Only
Place of Courage *>	▲ Jun-27	● -	7	7	-	8	8	(1)	Plan/ Design
Public Art Action Plan Deliverables	● Jun-26	● 93	32	125	73	34	107	18	Plan/ Design
Public Art - Kaurna Welcome Art Installation	●	▲ 20	-	20	20	1	21	(1)	Design Only
Public Art - Her Majesty's Theatre Commemorative Artwork	● Jun-26	● 165	-	165	265	7	272	(107)	Plan/ Design
Minor Works Building – Security Upgrades	● Jan-28	▲ 50	5	55	50	9	59	(4)	Plan/ Design
Statue Commemorating South Australian Aboriginal Leaders (Lowitja O'Donoghue)	● May-26	● 177	5	182	177	17	194	(12)	Build/ Construct
City Infrastructure									
Infrastructure									
Adelaide Park Lands Trail – Sir Donald Bradman Drive**	● Nov-26	● 1,250	38	1,288	155	59	214	1,074	Plan/ Design
Automated External Defibrillators Installation on Designated Council Buildings - Outstanding Works	● May-26	● -	-	-	50	-	50	(50)	Build/ Construct
Belair-City Bikeway/Adelaide Park Lands Trail – Glen Osmond Road**	● Nov-26	● 1,350	40	1,390	155	62	217	1,173	Plan/ Design
Bench install - 211 Grenfell Street	● Dec-25	● 1	-	1	1	0	1	(0)	Practical Completion
Bench Seat - 60 King William Street	● Nov-25	● 5	0	6	5	0	5	0	Practical Completion
Bikeways (North-South)	● Feb-26	● 138	18	156	129	22	151	5	Practical Completion
Bike Parking at Lounders Boat Shed Café	● Jun-26	● -	-	-	10	-	10	(10)	Plan/ Design
O'Connell/Archer St Intersection Upgrade>	◆ Dec-26	● 350	14	364	-	19	19	345	Plan/ Design
Bonython Park / Tulya Wardli Shared Path Lighting, Retaining wall and Footpath Upgrade (Construction)	● Mar-26	● 100	-	100	71	13	85	15	Practical Completion
Botanic Catchment Water Course Rehabilitation*	▲ Dec-26	▲ 358	10	368	-	31	31	337	Build/ Construct
Brown Hill Keswick Creek (Financial Contribution)	● Mar-26	● 320	9	329	320	9	329	(0)	Practical Completion
Charles Street – Streetscape Upgrade Major Project	● Dec-25	▲ 30	4	34	13	5	18	16	Practical Completion
Field Street Planters	● Jun-25	● 1	-	1	1	-	1	-	Practical Completion
Franklin Street Pedestrian Crossing	● Jun-26	● 120	8	128	120	17	137	(8)	Design Only
George Street North Adelaide - localised traffic improvements	● Nov-26	● -	-	-	100	1	101	(101)	Plan/ Design
Glen Osmond Road / Hutt Road and Carriageway Park / Tuthangga (Park 17) Improvements	● Jun-26	● 1,200	-	1,200	1,200	14	1,214	(14)	Build/ Construct
Hutt Road / Park Lands Trail Signalised Crossing (Construction)	● Feb-26	● 21	1	23	21	1	23	0	Practical Completion
Hutt Street and South Terrace – Stormwater Improvements*	● May-26	● 199	16	215	199	23	222	(7)	Practical Completion
Hutt St Entry Statement>	● Dec-25	● 219	19	237	219	25	243	(6)	Practical Completion

Project	Plan		Expenditure (\$ '000)						Variance	Stage
	Deliver by		Q2 Budget			Proposed Q3				
			Project	Overhead	Total	Project	Overhead	Total		
Integrated Climate Strategy – City Public Realm Greening Program	● Jun-27	●	4,219	568	4,787	4,219	737	4,956	(169)	Build/ Construct
Integrated Transport Strategy Circulation Plan Pilot Project – Cycleway Trial	● Jun-27	●	-	-	-	150	-	150	(150)	Plan/Design
Integrated Transport Strategy Implementation - South Terrace and Pulteney Street and Unley Road Intersection Cycling Upgrade - Construction*	● Jun-27	●	-	-	-	40	5	45	(45)	Design Only
Integrated Transport Strategy Implementation - Cycle Parking and Street Furniture	● Jun-27	●	-	-	-	140	-	140	(140)	Plan/ Design
Integrated Transport Strategy Implementation - East-West Bikeway - Grote/Wakefield	● Jun-27	●	-	-	-	150	-	150	(150)	Plan/ Design
James Place Upgrade*	▲ Aug-26	●	1,000	83	1,083	-	128	128	955	Plan/ Design
Kingston Terrace Bus Stop Upgrades (Construction)	● Jun-26	●	153	13	165	153	18	170	(5)	Plan/ Design
Lot 14 and Frome Park Parklands Entry	●	●	-	-	-	3	0	3	(3)	Design Only
Main Street Revitalisation – Gouger Street (Detailed Design & Construction) >	▲ Mar-28	●	716	138	854	716	182	898	(44)	Plan/ Design
Main Street Revitalisation – Hindley Street (Construction) >	◆ May-27	●	504	48	552	504	67	572	(20)	Plan/ Design
Main Street Revitalisation – Hutt Street (Detailed Design & Construction) >	▲ Oct-28	▲	237	32	269	237	54	291	(22)	Plan/ Design
Main Street Revitalisation – Melbourne Street (Detailed Design & Construction)*	▲ Nov-28	▲	1,440	-	1,440	1,440	198	1,638	(198)	Plan/ Design
Main Street Revitalisation - Melbourne Street Improvements	▲ Jun-26	●	525	39	564	525	63	589	(24)	Build/ Construct
Main Street Revitalisation – O’Connell Street (Detailed Design)	● Jul-28	▲	1,023	140	1,163	1,023	180	1,203	(40)	Plan/ Design
Market Link - CMAR access footpath	● May-27	●	10	1	10	10	2	12	(2)	Design Only
Market to Riverbank Link Project^	● Sep-25	●	365	0	365	369	1	371	(5)	Practical Completion
Traffic Signal Safety Upgrade – Morphett Street and Franklin Street Intersection	● Jul-26	●	270	11	281	270	18	288	(7)	Build/ Construct
Traffic Signal Safety Upgrade – Morphett Street and Grote Street Intersection	● May-26	●	255	9	264	255	17	272	(7)	Plan/ Design
New Parents Room with store room (Central Market)	●	●	33	5	37	33	7	39	(2)	On Hold
Peacock Road Cycle Route**	● Sep-26	●	547	38	585	253	62	316	269	Plan/ Design
Road Resurfacing - Barton Terrace East - O’Connell Street to Lefevre Terrace*^	▲ Aug-26	●	-	-	-	85	1	86	(86)	Build/ Construct
Rymill Park Masterplan and Accessibility>	● May-26	●	746	51	797	746	76	823	(25)	Build/ Construct
School Safety Implementation Project>	● Jun-26	●	173	6	180	23	27	50	130	Plan/ Design
Torrens Lake Earth Retaining Structure>	◆ Aug-27	●	110	30	140	136	35	172	(32)	Build/ Construct
Vincent St and Vincent Pl>	● Mar-26	●	324	28	352	223	40	264	88	Build/ Construct
West Pallant Street Improvements >	●	●	33	4	37	-	5	5	32	Design Only
Strategic Property and Commercial										
Central Market Arcade Redevelopment Options	● Oct-26	▲	471	11	483	471	19	490	(8)	Build/ Construct
Central Market Arcade Redevelopment Major Project	● Oct-26	●	1,392	33	1,425	1,392	53	1,445	(20)	Build/ Construct
UPark Central Market – Parking Guidance System	● Apr-27	●	300	-	300	300	-	300	-	Plan/ Design
Flinders Street Housing – Concept Planning	●	●	705	35	740	705	60	764	(24)	Design Only
South West Community Centre	● Jun-26	●	1,500	21	1,521	1,500	40	1,540	(19)	Plan/ Design
UPark Central Market – Car Park Hardware	● Oct-26	●	190	-	190	190	-	190	-	Plan/ Design
City Shaping										
City Operations										
Additional (2nd) Park Safe vehicle	● Oct-25	●	44	-	44	44	-	44	-	Practical Completion
Additional Compact Sweeper for bike lane infrastructure	●	●	-	-	-	280	-	280	(280)	Plan/ Design
Accelerated Greening Water Truck	● Jun-26	●	150	-	150	150	-	150	-	Plan/ Design
Park Lands, Policy and Sustainability										
Additional VivaCity Motion Sensor (V3)	● Jul-25	●	3	0	3	3	0	3	(0)	Practical Completion
Disability Access and Inclusion Plan 2024-2028 Implementation	● Jun-26	▲	20	-	20	20	2	22	(2)	Plan/ Design
Integrated Climate Strategy - London Road Depot Electrification (Stage 1) - Replace gas heater with electric	▲ Jun-26	●	200	6	206	200	10	210	(4)	Plan/ Design
Light Square / Wauwi – Master Plan (detailed design)	●	●	109	7	116	109	12	121	(4)	Design Only
Victoria Park / Pakapakanthi (Park 16) Master Plan implementation	●	●	218	10	228	218	15	233	(4)	Design Only

Project	Plan Deliver by	Q2 Budget			Expenditure (\$ '000)			Variance	Stage	
		Project	Overhead	Total	Proposed Q3					
					Project	Overhead	Total			
Corporate Services										
Adelaide Central Market Authority (ACMA)										
Federal Hall Trade Waste and Water Connections^	● Jun-25	●	6	1	7	6	1	7	-	Practical Completion
Adelaide Central Market Expansion - Placemaking (Ground Floor)	●	●	-	-	-	1,065	-	1,065	(1,065)	Plan/ Design
Adelaide Central Market Expansion - Capital Works (Operational Readiness)	●	●	-	-	-	300	-	300	(300)	Plan/ Design
Adelaide Central Market Contingency Planning - Permanent Backup Generator & Connection	●	●	-	-	-	450	-	450	(450)	Plan/ Design
Adelaide Central Market - Trader Storage Project	●	●	-	-	-	225	-	225	(225)	Plan/ Design
Christmas Decorations – One Market	● Jan-27	●	175	6	181	350	9	359	(179)	Build/ Construct
Market Expansion Capital Works – Ground Floor	● Jun-27	●	1,000	26	1,026	720	42	762	265	Build/ Construct
Adelaide Economic Development Agency (AEDA)										
Rundle Mall Sound System	● Sep-26	▲	820	24	844	820	38	858	(14)	Build/ Construct
Christmas Decorations – Rundle Mall	● Nov-25	●	200	14	214	198	15	213	1	Practical Completion
Experience Adelaide Visitor Centre**>	● Sep-26	●	3,839	66	3,905	1,939	107	2,045	1,860	Plan/ Design
Information Management										
HR System - Implementation of Integration Suite	● Jun-26	●	41	3	43	124	4	129	(85)	Build/ Construct
ICT Network Connectivity - Gardeners Shed	● Jun-26	●	120	-	120	120	-	120	-	Build/ Construct
New Laptops - Adelaide Central Market Authority	● Apr-26	●	-	-	-	15	-	15	(15)	Practical Completion
Replacement of Audio / Video in Council Chamber and Colonel Light Room	▲ Apr-26	●	10	-	10	108	-	108	(98)	Build/ Construct
Corporate Activities										
Planning for Future Projects	●	●	-	231	231	-	73	73	158	Plan Only
2025/26 Project Delivery Costs>	● Jun-26	●	7,736	(2,282)	5,454	5,809	(3,365)	2,444	3,011	Build/ Construct
Total			51,883	-	51,883	42,403	-	42,403	9,480	

*partially grant funded

**fully grant funded

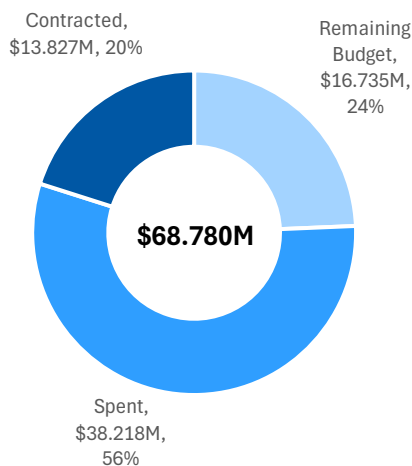
^income generating

>some/all budget retimed from 24/25

Capital Renewal

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

Approved Budget



Budget Updates

The proposed Renewals budget has increased by \$1.091m from an approved budget of \$68.780m to a proposed Quarter 3 budget of \$69.871m due to a \$1m grant from Special Local Roads (LGA) and an increase in the renewal component of the Project Delivery Management cost of \$0.091m, with a corresponding reduction in the New/Upgrade component.

There have been reallocations of Project Delivery Management costs of \$1.557m to asset classes based on Q3 outputs.

Key Achievements

During the quarter, 19 renewal projects reached practical completion, including Traffic Signal renewals at West Terrace/Sturt Street and Currie Street/Gray Street intersections, Traffic Signal controller and lantern renewal programs, the Adelaide Central Market Car Park Bondek renewal, Glen Osmond Road Lighting renewals (Northern section), Rymill Park Kiosk renewal (developer works with CoA contribution) and several road renewals.

Quarter 3 also saw the commencement of several renewal initiatives, notably Traffic Signal at Hutt Street/Flinders Street and Pulteney Street/Flinders Street intersections, Footpath and lighting renewal Bonython Park/Tulya Wardli (Park 27) west of Victoria Bridge, pergola renewals in Peppermint Park (Park 18) and Veale Park (Park 21) along with additional road renewals.

Several projects progressed to contract execution, including Victoria Square flagpole renewals, Strangways Terrace – roundabout reconstruction and road reseal, and pavement rehabilitation works on Beaumont Road South.

In addition, a number of projects commenced tendering in Quarter 3, with contract awards anticipated in Quarter 4, such as the Torrens Weir gate refurbishment, Wyatt St UPark fire monitoring system, Adelaide Central Market – Level 2 sprinkler renewal, Adelaide Central Market Escalator shaft compartmentalisation, various road renewals such as Barnard Street, West Terrace and Flinders Street and asphalt footpath renewals such as King William Road, Rymill Park, Pennington Terrace and Victoria Square.

2025/26 Renewal Budget by Category

\$'000	Q2 Budget			Proposed Q3			Variance	
	Project	Overhead	Total	Project	Overhead	Total		
Buildings	14,138	1,055	15,194	14,563	1,093	15,656	(462)	▲
Lighting & Electrical	4,106	327	4,434	4,249	325	4,574	(140)	▲
Park Lands & Open Space	1,561	107	1,668	1,551	161	1,713	(45)	▲
Plant, Fleet & Equipment*	4,120	-	4,120	4,569	1	4,570	(451)	▲
Transport**	28,673	1,750	30,423	27,945	2,443	30,389	35	▼
Urban Elements	4,558	367	4,925	4,539	396	4,935	(10)	▲
Water Infrastructure	5,159	309	5,468	5,899	570	6,469	(1,001)	▲
Delivery Resources	6,464	(3,916)	2,548	6,555	(4,989)	1,566	982	▼
TOTAL	68,780	-	68,780	69,871	-	69,871	(1,091)	▲

2025/26 Renewal Projects by Category and Project Phase

Categories	Total Projects	Design Only	Plan / Design	Build / Construct	On Hold	Practical Completion
Buildings	55	16	8	16	-	15
Lighting & Electrical	40	17	1	18	-	4
Park Lands & Open Space	13	4	1	5	1	2
Plant, Fleet & Equipment*	17	1	3	10	-	3
Transport**	109	36	10	29	1	33
Urban Elements	46	11	4	23	-	8
Water Infrastructure	10	3	1	6	-	-
TOTAL	290	88	28	107	2	65

*includes IT

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

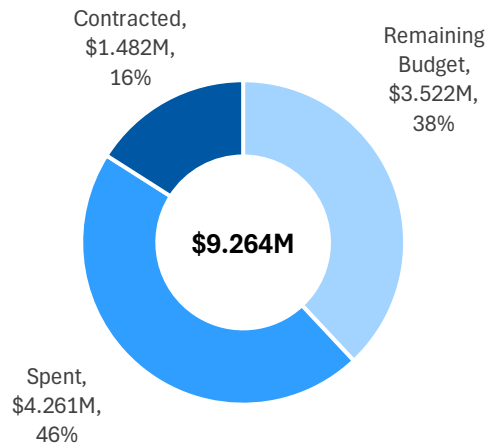
Notes:

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

Strategic

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

Approved Budget



Budget Updates

Quarter 3 has seen the strategic program budget increase by \$1.484m from \$9.264m to \$10.748m following the inclusion of new and emerging priorities, including City Library – Rundle Place (\$0.556m), Rundle Mall 50th Anniversary (\$0.250m), Park 27 A John E Brown Park stockpile and site remediation (\$0.135m), Workforce Management Phase 3 – Time Off (\$0.026m) and Traffic Monitoring on Lohrman & George Streets (\$0.015m). Additionally, several existing projects requested increases to funding as costs were further refined and planned deliverables were confirmed. A portion of these increases were redirected from other strategic projects or savings identified in operational budgets.

Key Achievements

At quarter end, the Strategic Project program was 62% committed or spent, with project procurement and delivery continuing to track upwards.

The number of proposed strategic projects increased to 56, with the following projects achieving practical completion during Quarter 3; Social Planning Homelessness and Adelaide Zero Project Resourcing, Clipper Ship and Australia Day Sponsorship,

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

2025/26 Strategic Projects

Project	Plan Deliver by	Expenditure (\$'000)			
		Q2 Budget	Proposed	Variance	
City Community					
City Culture					
Australia Day Partnership - Australia Day Council of South Australia	● Complete	100	100	-	▶
Bilingual Community Liaison Officer	● Jun-26	93	93	-	▶
Community Sports Building Redevelopment (Park 21 West)	● Jun-26	450	450	-	▶
City Activation	● Jun-26	300	300	-	▶
Future Libraries Business Case	● Oct-26	75	105	(30)	▲
Positive Ageing Program – Pilot	● Jun-26	50	50	-	▶
Social Work in Libraries Evaluation Framework**	● Nov-26	13	13	-	▶
DHS Grant for Volunteers Connectors Program**	● Jun-26	25	25	-	▶
Library Community Cohesion Programs**	● Jun-26	9	9	-	▶
City Library - Rundle Place	● Jun-26		556	(556)	▲
Customer and Marketing					
City of Adelaide Website Redevelopment	● Jun-26	100	100	-	▶
Regulatory Services					
On-Street Parking Compliance Technology and Customer Analytics Reform	● Jun-25	152	152	-	▶
City Infrastructure					
Infrastructure					
Asset Condition Audit	● Jun-26	1,000	1,000	-	▶
Gawler Place Ram Raid Bollard^	● Jul-26	10	10	-	▶
Market Expansion Technical Services and Site Management	Cancelled	80	-	80	▼
Resilient Flood Planning*	▲ Apr-26	1,100	1,100	-	▶
School Safety Review	● Complete	11	(7)	18	▼
Traffic Monitoring on Lohrman Street and George Street	● Jun-26		15	(15)	▲
Transport Strategy	● Complete		(21)	21	▼
Strategic Property & Commercial					
88 O'Connell Project Delivery	● Complete	194	194	-	▶
Parking Coordinator – On-Street Paid Parking Control Changes	● Jun-26	128	128	-	▶
Review of Property Management	● Complete	50	-	50	▼
Strategic Property Investigation	● Jun-26	200	200	-	▶
Commercial Parking Internal Audit - System Consolidation	● Jun-26	450	450	-	▶
City Shaping					
Park Lands, Policy & Sustainability					
Adaptive Re-use Housing Initiative Program (ARCHI)*	● Jun-26	606	606	-	▶
Annual Cultural Burn in the Park Lands	● Complete	25	25	-	▶
City Plan Digital Tool (City of Adelaide Digital Explore - CoADE)	● Jun-26	101	67	34	▼
Planning and Design Code Amendment Program	● Jun-26	100	80	20	▼
Implementation of the Disability Access and Inclusion Plan 2024-2028	● Jun-26	130	130	-	▶
Implementation of the City of Adelaide Housing Strategy – Vacancy	● Jun-26	200	194	6	▼
Master Plan for Helen Mayo Park**	▲ Jun-26	250	250	-	▶
National Heritage Management Plan Implementation	● Jun-26	139	139	-	▶
NHMP First Nations Heritage*	● Jun-26	207	207	-	▶
Key Biodiversity Area Management Plan for G S Kingston Park / Wirrarrinithi	● Jun-26	75	65	10	▼
Social Planning Homelessness and Adelaide Zero Project - Partnership	● Complete	215	215	-	▶
Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscape	● Jun-26	178	258	(80)	▲
Tree Martin Management - 2026 Migratory Season	● Jun-26	150	300	(150)	▲
COP 31	● Apr-26	123	123	-	▶
City Operations					
Park 27A - John E Brown - Stockpile removal and Site remediation	● Jun-26		135	(135)	▲
Corporate Services					
Governance & Strategy					
Election 2026	● Jun-26	275	752	(477)	▲
Resident Survey Analysis 2025	● Jun-26	20	20	-	▶
Supplementary Election 2025	● Complete	102	102	-	▶
Information Management					
Cyber Security Enhancement	● Mar-26	110	110	-	▶
Clipper Ship	● Complete	30	30	-	▶
People					
Aboriginal Employment and Inclusion Coordinator	▲ Jun-26	34	34	-	▶
Talent Attraction and Retention	● Jun-26	121	121	-	▶
Workforce Management Phase 3 - Time Off	● Jun-26		26	(26)	▲

Project	Plan Deliver by	Expenditure (\$'000)			
		Q2 Budget	Proposed	Variance	
ACMA					
Adelaide Central Market Expansion Operational Preparedness	● Jun-26	859	859	-	▶
ACMA Traders Sustainability Program Stage 2**	● Jun-26	50	50	-	▶
Market Expansion Technical Services and Site Management	● Dec-26		80	(80)	▲
AEDA					
Rundle Mall Live Music Program	● Jun-26	100	100	-	▶
Tourism and Business attraction	● Jun-26	150	150	-	▶
Partner Marketing – Winter Focus	▲ On Hold	75	-	75	▼
City Brand Development	● Apr-26	100	100	-	▶
Investment Attraction Program	● Jun-26	100	100	-	▶
Black Friday	● Complete	50	50	-	▶
Rundle Mall 50th Anniversary**	● Jun-26		250	(250)	▲
TOTAL	56 projects	9,264	10,748	(1,484)	

*partially grant funded

**fully grant funded

^income generating

Budget

Summary

March Year to Date (YTD)

The operating position as at the end of Quarter 3 2025/26 is an operating surplus of \$20.684m, which is \$11.299m favourable to the adopted budget of \$9.385m for the period. The variance is driven by:

- Revenue \$2.865m favourable to budget and includes the following key movements:
 - Additional rates revenue of \$0.792m mainly from interest and penalties applied to overdue rates balances
 - Additional fees and charges of \$2.247m which includes positive movements in parking \$2.025m, expiations, late payments and recoveries \$0.233m, city events \$0.203m and Adelaide Town Hall fees and charges \$0.301m, Strategic Property Management \$0.130m, Temporary Parking Controls \$0.135m and Rundle Mall concessions \$0.104m offset by Golf (\$0.621m) and City Works Permits (\$0.402m).
 - Grants, subsidies and contributions are (\$1.160m) unfavourable due to the Financial Assistance Grants (\$0.541m), where 50% of the annual contribution was received in the 2024/25, timing of recognition for Library Materials Grant (\$0.277m) and Helen Mayo Master Plan (\$0.188m).
 - Additional other income of \$0.986m due to reimbursements from private works \$0.430m, insurance claims \$0.343m, interest received \$0.138m and other reimbursements \$0.125m offset by unfavourable commissions and other revenue (\$0.050m).
- Expenditure \$8.434m favourable to budget and includes the following key movements:
 - Employee costs \$5.500m favourable partially offset by temporary labour backfill of (\$4.156m)
 - Materials, Contracts and Other Expenses is \$2.254m favourable mainly due to variances in strategic projects of \$1.954m (key variances include Asset Condition Audit \$0.274m, Resilient Flood Mapping \$0.251m, Market Expansion \$0.221m, Helen Mayo Park Master Plan \$0.188m, Election 2026 \$0.115m, Cyber Security Enhancement \$0.110m, NHMP First Nations Heritage \$0.103m and Strategic Property Investigations \$0.100m), advertising \$1.723m, professional services \$0.899m, Business Systems Roadmap \$0.505m, consumables \$0.398m and Free City Connector \$0.169m.
 - Sponsorships, Contributions and Donations are \$0.250m favourable and include timing of Event and Festivals Sponsorships \$0.156m in AEDA
 - Depreciation is \$0.469m favourable, due to the timing of capital delivery and revaluations, as well as the remeasurement of lease liabilities, offset by an increase in finance costs of (\$0.039m).

The year-to-date Capital Expenditure as at 31 March 2026 is \$54.398m, which is \$3.196m above the approved budget of \$51.193m for the period.

Council had a cash surplus of \$10.091m as at 31 March 2026.

Quarter 3 2025/26 Projected Operating Position

The proposed Quarter 3 forecast is an operating surplus of \$8.541m which remains consistent with the adopted budget. The following adjustments are incorporated into Quarter 3:

- Total estimated **operating revenue** is forecast to be \$255.864m which is \$2.582m higher than the Q2 budget of \$253.282m. This is mainly due to external funding received through the Special Local Roads Program of \$1.000m for Jeffcott Street, additional commercial parking revenue of \$0.725m, expiations, late payments and recoveries income of \$0.300, Adelaide Town Hall of \$0.333m, Strategic Projects of \$0.250m offset by other minor movements of (\$0.026m).
- Total estimated **operating expenditure** (including depreciation) is forecast to be \$247.323m, which is \$2.582m higher than the Q2 budget of \$244.741m. This is due to additional funding for Strategic Projects \$1.469m, and permanent increases to the budget of \$1.113m including an increase in FTE and casual labour \$0.381m, Commercial Parking external costs \$0.355m and Adelaide Town Hall external costs \$0.320m associated with an increase in revenue and other movements of \$0.057m.

- The **Capital Program** is proposed to decrease by \$8.389m from \$120.663m to \$112.274m as a result of the reduction to new and upgraded projects of (\$12.876m) through retiming of 13 projects, the addition of nine new projects of \$2.935m, New grant funded projects of \$0.683m, savings of \$0.150m across various projects released to fund Integrated Transport Strategy projects and accrued interest of \$0.019m from externally funded projects. The renewal program is proposed to increase by \$1.091m due to the addition of one new project, and a reallocation of Project Delivery Management costs of (\$0.091m) from new and upgraded projects.
- **Borrowings** are forecast to decrease by \$4.849m from \$50.677m to \$45.828m. This is largely due to the continuation of capital projects into 2026/27.

Operating Position (Financial Performance)

(\$000's)	YTD Actual	YTD Budget	Variance	Q2 Budget	Proposed Q3	Variance
Rates Revenue	116,948	116,156	792	154,908	154,908	-
Fees and Charges	71,264	69,017	2,247	91,458	92,755	1,297
Grants, Subsidies and Contributions	1,206	2,366	(1,160)	5,640	6,892	1,252
Other Income	1,890	904	986	1,276	1,309	33
Total Revenue	191,308	188,443	2,865	253,282	255,864	2,582
Employee Costs	60,282	65,782	5,500	90,868	91,249	(381)
Materials, Contracts and Other Expenses	58,438	60,692	2,254	82,344	84,795	(2,451)
Sponsorships, Contributions and Donations	5,121	5,371	250	6,362	6,112	250
Depreciation, Amortisation and Impairment	44,921	45,390	469	62,751	62,751	-
Finance Costs - ROU Assets	1,862	1,823	(39)	2,416	2,416	-
Total Expenses	170,624	179,058	8,434	244,741	247,323	(2,582)
Operating Surplus / Deficit	20,684	9,385	11,299	8,541	8,541	-

Capital Program

	YTD Actual	YTD Budget	Variance	Q2 Budget	Proposed Q3	Variance
New and Upgrades Projects	16,171	20,831	4,660	51,883	42,403	9,480
Renewal / Replacement of Assets	38,218	30,362	(7,856)	68,780	69,871	(1,091)
Total Capital Program Expenditure	54,389	51,193	(3,196)	120,663	112,274	8,389

Operating Program – Adjustments

The following changes are permanent in nature and will impact the 2026/27 budget and Long Term Financial Plan:

\$000's	Budget	Proposed	Variance
Adelaide Town Hall			
Anticipated full year additional income	3,481	3,814	333
Commercial Parking Income			
Anticipated full year additional income	49,007	49,732	725
Rates Exemption			
Increase in rates exemptions in relation to the Aquatic Centre	(6,319)	(6,392)	(73)
Rates Discretionary Rebates			
Increase in Discretionary Rebates for the Aquatic Centre	(3,039)	(3,138)	(99)
Rates Fines and Interest			
Anticipated full year additional income	344	516	172
Expiation, Late payments and recoveries			
Anticipated full year additional income	14,222	14,522	300
Event Income			
Anticipated full year additional income	714	790	76
Parklet Income			
Anticipated full year reduction in income	53	28	(25)
E-Scooter Income			
Anticipated full year reduction in income	296	246	(50)
Outdoor Dining Income			
Anticipated full year additional income	542	574	32
Special Local Roads Program Funding			
Recognition of grant received from Special Local Roads Program for Jeffcott Street	-	1,000	1,000
Employee costs			
Increase in FTE and casual labour associated with the increase in Expiation and Commercial Parking Income	(90,868)	(91,249)	(381)
Business Growth and Investment			
Reallocation of consultant fees to partially fund an increase in FTE	(232)	(168)	64
Security Costs			
Increase in funding following contract negotiations	(2,400)	(2,488)	(88)
Winter Weekends			
Recognition of the cost to deliver the program, transferred from AEDA		(75)	(75)
Adelaide Town Hall Expenditure			
Increase in funding associated with the additional income	(2,884)	(3,204)	(320)
Commercial Parking Expenditure			
Increase in funding associated with the additional income	(10,312)	(10,667)	(355)
Minor Items			
Small changes trivial in nature	-	(1)	(1)
Total Proposed Permanent Adjustments			1,235

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

\$000's	Budget	Proposed	Variance
Election 2026			
Increase in funding	(275)	(752)	(477)
City Library			
New strategic project	-	(556)	(556)
Future Libraries Business Case			
Increase in funding	(75)	(105)	(30)
City Plan Digital Tool			
Savings identified	(101)	(67)	34
Partner Marketing - Winter Focus			
Program delivered by City Community within Operating Budget, savings released	(75)	-	75
John E Brown contaminated soil removal			
New strategic project	-	(135)	(135)
Tree Martin Management - 2026 Migratory Season			
Increase in funding	(150)	(300)	(150)
Key Biodiversity Area Management Plans			
Savings identified	(75)	(65)	10
Housing Strategy Implementation			
Savings identified	(200)	(194)	6
Workforce Management Project			
New strategic project		(26)	(26)
Rundle Mall 50th Anniversary			
Funding received to deliver program	-	250	250
Rundle Mall 50th Anniversary			
New strategic project	-	(250)	(250)
Planning and Design Code Amendment Program Delivery			
Savings identified	(100)	(80)	20
World Heritage Bid for the Park Lands			
Increase in funding	(178)	(258)	(80)
Transport Strategy			
Savings identified		21	21
School Safety Review			
Savings identified	(11)	7	18
Review of Property Management			
Project completed internally	(50)	-	50
Traffic Monitoring on Lohrman Street and George Street			
New strategic project	-	(15)	(15)
Total Proposed Strategic Project Adjustments			(1,235)
Total Proposed Q3 Adjustments			-

Capital Program – Adjustments

\$000's	Budget	Proposed	Variance
New and Upgrades			
Works of a significant nature that are either introducing new assets or significantly upgrading existing assets. Usually by extending the footprint of an asset or increasing	51,883	42,403	9,480
Renewals			
Works of a capital nature that are replacing an existing asset like for like or like for modern equivalent.	68,780	69,871	(1,091)
Total Adjustment	120,663	112,274	8,389

Financial Indicators

	Target	Adopted	Q1	Q2	Q3
Operating Surplus Ratio The ratio expresses the Operating Surplus as a percentage of Total Operating Revenue.	0%-20%	3.4%	3.4%	3.4%	3.3%
Net Financial Liabilities The ratio expresses the Financial Liabilities as a percentage of Operating Income.	Less than 80%	35%	36%	35%	34%
Asset Renewal Funding Ratio The ratio expresses the expenditure on Asset Renewals as a percentage of forecast required expenditure according to the Asset Management Plans.	90%-110%	93.5%	93.5%	94.7%	96.2%
Asset Test Ratio The ratio expresses Borrowings as a percentage of Saleable Property Assets.	Maximum 50%	15.9%	16.4%	16.0%	14.5%
Interest Expense Ratio Interest expense as a percentage of General Rates Revenue (less Landscape Levy).	Maximum 10%	1.5%	1.5%	1.5%	1.5%
Leverage Test Ratio The ratio expresses total Borrowings relative to General Rates Revenue (less the Landscape Levy).	Maximum 1.5 years	0.33 years	0.34 years	0.33 years	0.30 years
Cash Flow From Operations Ratio The ratio expresses Operating Income as a percentage of Operating Expenditure plus expenditure on Renewal/Replacement of assets.	Greater than 100%	102%	104%	102%	101%
Borrowings The ratio expresses Borrowings as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Within Prudential Limits	32%	33%	32%	29%
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	52%	53%	52%	49%

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

Treasury Reporting

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

Table 1 shows the borrowing facilities taken out by Council. Council had nil borrowings as at 31 March 2026:

Borrowings Facility*	Available	Interest Type	Interest Rate	Current Borrowings	Change since previous report \$'000	Maturity Date
LGFA CAD 555	\$70m	Variable	5.35%	-	-	15/06/2033

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

Table 2 shows cash invested by Council. Council had \$10.091m in cash investments at 31 March 2026:

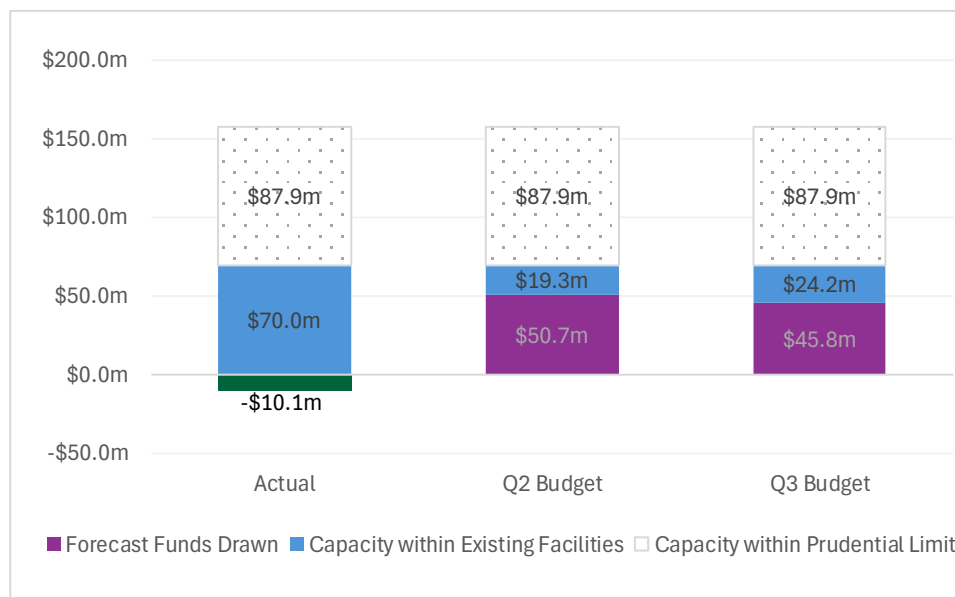
Cash & Cash Equivalents	Available	Interest Type	Interest Rate	Current Investments	Change since previous report \$'000	Maturity Date
LGFA General		Variable	4.40%	\$8.795m	\$1.509m	-
NAB		Variable	4.30%	\$0.687m	\$0.597m	-
CBA		Variable	4.10%	\$0.609m	\$0.019m	-

Total cash position without the Future Fund offset (\$32.286m) would otherwise be \$22.195m in borrowings.

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

Prudential Limit Ratio**	Comments	Limits	YTD Actual
Interest Expense Ratio	Annual interest expense relative to General Rates Revenue (less Landscape Levy).	Maximum 10%	0.01%
Leverage Test	Total borrowings relative to annual General Rates Revenue (Less Landscape Levy).	Max 1.5 years	0 years
Asset Test	The percentage of total borrowings to Council’s saleable property assets.	Maximum 50%	0%

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



Glossary

Budget

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

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

Reallocation: Reallocation of funds from one source to another.

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

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

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

Capital Works

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

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

Project Management Phases

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

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

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

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

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

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

Types of Projects

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

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

Appendix: Risk and Opportunities

Risks and Opportunities

Council operations continue to be impacted by multiple external factors.

According to figures released by the Australian Bureau of Statistics at the end of Q3, from 2024 to 2025 the city had one of the highest residential population growth rates of any council in South Australia, at 3.2%. This growth underpins Council's aspiration for a growing City population, targeting 50,000 residents by 2036 and signals a degree of confidence for Government and private developers to potentially invest in housing developments in the CBD and North Adelaide.

Inflation remains a material strategic risk that could influence the delivery of the Business Plan and Budget. Elevated or volatile inflation affects several core costs drivers: materials, contracted services, utilities, and capital works.

Rising interest rates may increase operational and financing costs while reducing customer affordability and demand, impacting revenue, service uptake, and project delivery.

Geopolitical instability, including the Middle East conflict, alongside energy market volatility, rising inflation, and interest rate responses, is increasing the cost of doing business and may reduce customer visitation and spend.

Although not currently evident in our receivables performance, cost of living pressures represent an emerging strategic risk. Rising household expenses, particularly in housing, utilities, and essential goods, may reduce customers' capacity to meet payment obligations in a timely manner.

Leasing targets for the Market Expansion are impacted by fit-out costs and rental levels, further compounded by prospective tenants' uncertainty in committing to leases amid geopolitical instability and energy-related economic pressures.

As at 31 March 2026, CoA had been awarded \$4.6 million in grants to assist with the delivery of the capital and strategic programs. Council has submitted and is awaiting a decision on 11 grants to the value of \$5.4 million from state and federal grant schemes.

Finalisation of the State Government funding agreement is causing delays to the commencement of the Helen Mayo Park Master Plan process.

Delay to Main Streets projects, including lengthy delays to finalisation of Concept Design for Hutt Street and Detailed Design for Hindley Street are likely to result in both projects being delayed in excess of 12 months from the original program. Further, these delays may result in construction works on all five Main Streets projects converging to occur across the same financial years, with implications to budget, contractor resourcing availability and impacts to vehicle, pedestrian movements around the City and North Adelaide.

There is also a risk with timing on the Gouger Street upgrade and congestion within Market Square precinct during fit out period.

Appendix: Financial Statements

Statement of Comprehensive Income \$'000s	Adopted Budget	Q1	Q2	Q3
Income				
Rates Revenue	154,908	154,908	154,908	154,908
Statutory Charges	17,809	18,507	18,854	19,111
User Charges	70,309	71,973	72,604	73,644
Grants, Subsidies and Contributions - Capital	409	409	886	1,887
Grants, Subsidies and Contributions - Operating	4,487	4,534	4,755	5,005
Investment Income	171	171	171	171
Reimbursements	181	374	374	374
Other Income	695	695	731	764
TOTAL INCOME	248,969	251,571	253,282	255,864
Expenses				
Employee Costs	90,792	90,694	90,868	91,249
Materials, Contracts and Other Expenses	84,413	87,113	88,707	90,908
Depreciation, Amortisation and Impairment	64,506	64,506	62,751	62,751
Finance Costs	717	717	2,416	2,416
TOTAL EXPENSES	240,428	243,030	244,741	247,323
Operating Surplus (Deficit)	8,541	8,541	8,541	8,541
Asset Disposal & Fair Value Adjustments	-	-	-	-
Amounts Received Specifically for New or Upgraded Assets	8,018	13,667	14,121	6,104
Net Surplus / (Deficit)	16,559	22,208	22,662	14,645
Changes in Revaluation Surplus – I,PP&E	-	-	-	60,642
TOTAL OTHER COMPREHENSIVE INCOME	16,559	22,208	22,662	75,286

Statement of Financial Position \$'000s	Adopted Budget	Q1	Q2	Q3
ASSETS				
Current Assets				
Cash and Cash Equivalents	800	800	800	800
Trade & Other Receivables	20,847	20,847	20,847	20,847
Inventories	741	741	741	741
Other Current Assets	-	-	-	-
Total Current Assets	22,388	22,388	22,388	22,388
Non-Current Assets				
Trade & Other Receivables	755	755	755	755
Equity Accounted Investments in Council Businesses	4,706	4,706	4,706	4,706
Investment Property	3,197	3,197	3,197	3,197
Infrastructure, Property, Plant and Equipment	2,134,740	2,142,735	2,142,049	2,194,302
Other Non-Current Assets	-	-	-	-
Non-Current Receivable	-	-	-	-
Total Non-Current Assets	2,143,398	2,151,393	2,150,707	2,202,960
TOTAL ASSETS	2,165,786	2,173,781	2,173,095	2,225,348
LIABILITIES				
Current Liabilities				
Trade and Other Payables	24,280	24,883	24,884	29,361
Provisions	17,381	17,381	17,381	17,381
Borrowings (Lease Liabilities)	5,264	5,264	5,264	5,264
Total Current Liabilities	46,926	47,528	47,529	52,006
Non-Current Liabilities				
Trades and Other Payables	15,732	15,732	15,732	15,732
Borrowings	50,074	51,818	50,677	45,828
Provisions	2,109	2,109	2,109	2,109
Borrowings (Lease Liabilities)	22,658	22,658	22,658	22,658
Total Non-Current Liabilities	90,573	92,317	91,176	86,327
TOTAL LIABILITIES	137,499	139,845	138,705	138,333
Net Assets	2,028,287	2,033,936	2,034,390	2,087,014
EQUITY				
Accumulated Surplus	824,521	830,170	830,624	822,607
Asset Revaluation Reserves	1,171,995	1,171,995	1,171,995	1,232,637
Future Reserve Fund	31,771	31,771	31,771	31,771
TOTAL COUNCIL EQUITY	2,028,287	2,033,936	2,034,390	2,087,014

Statement of Changes in Equity	Adopted	Q1	Q2	Q3
\$'000s	Budget			
Balance at the end of previous reporting period	2,011,728	2,011,728	2,011,728	2,011,728
a. Net Surplus / (Deficit) for Year	16,559	22,208	22,662	14,645
b. Other Comprehensive Income		-	-	60,642
Total Comprehensive Income	16,559	22,208	22,662	75,286
Balance at the end of period	2,028,287	2,033,936	2,034,390	2,087,014

Statement of Cash flows	Adopted	Q1	Q2	Q3
\$'000s	Budget			
Cash Flows from Operating Activities				
Receipts				
Rates - general & other	154,042	154,042	154,042	154,042
Fees & other charges	17,815	18,513	18,860	19,617
User charges	70,470	72,133	72,764	74,304
Investment receipts	171	171	171	171
Grants utilised for operating purposes	4,487	4,534	4,755	5,005
Reimbursements	181	374	374	374
Other revenues	695	695	731	764
Payments				
Employee costs	(90,225)	(90,127)	(90,301)	(90,682)
Materials, contracts & other expenses	(81,676)	(84,376)	(87,669)	(90,869)
Finance Payments	(2,913)	(2,913)	(2,913)	(2,913)
Net Cash provided by (or used in) Operating Activities	73,047	73,047	70,815	69,814

Cash Flows from Investing Activities				
Receipts				
Amounts Received Specifically for New/Upgraded Assets	8,018	7,350	7,805	4,265
Grants utilised for capital purposes	-	-	477	1,478
Proceeds from Surplus Assets	18,500	18,500	18,500	18,500
Sale of Replaced Assets	500	500	500	500
Payments				
Expenditure on Renewal/Replacement of Assets	(67,937)	(67,937)	(68,780)	(69,871)
Expenditure on New/Upgraded Assets	(46,041)	(54,036)	(51,563)	(42,083)
Capital Contributed to Equity Accounted Council Businesses	(320)	(320)	(320)	(320)
Net Cash provided by (or used in) Investing Activities	(87,280)	(95,943)	(93,381)	(87,531)

Cash Flows from Financing Activities				
Receipts				
Proceeds from Borrowings	19,335	27,998	26,857	22,008
Payments				
Repayment from Borrowings	-	-	-	-
Repayment of Lease Liabilities	(5,102)	(5,102)	(4,291)	(4,291)
Net Cash provided by (or used in) Financing Activities	14,233	22,896	22,566	17,717

Net Increase (Decrease) in Cash Held	-	-	-	-
plus: Cash and Cash Equivalents at beginning of period	800	800	800	800
Cash & Cash Equivalents at end of period	800	800	800	800

Uniform Presentation of Finances	Adopted	Q1	Q2	Q3
\$'000s	Budget			
Income				
Rates Revenue	154,908	154,908	154,908	154,908
Statutory Charges	17,809	18,507	18,854	19,111
User Charges	70,309	71,973	72,604	73,644
Grants, Subsidies and Contributions - Capital	409	409	886	1,887
Grants, Subsidies and Contributions - Operating	4,487	4,534	4,755	5,005
Investment Income	171	171	171	171
Reimbursements	181	374	374	374
Other Income	695	695	731	764
TOTAL INCOME	248,969	251,571	253,282	255,864
Expenses				
Employee Costs	90,792	90,694	90,868	91,249
Materials, Contracts and Other Expenses	84,413	87,113	88,707	90,908
Depreciation, Amortisation and Impairment	64,506	64,506	62,751	62,751
Finance Costs	717	717	2,416	2,416
TOTAL EXPENSES	240,428	243,030	244,741	247,323
Operating Surplus / (Deficit)	8,541	8,541	8,541	8,541
Net Timing adjustment for General Purpose Grant Funding	-	-	-	-
Less Grants, subsidies and contributions - Capital	(409)	(409)	(886)	(1,887)
Add Roads to Recovery funding	409	409	409	409
Adjusted Operating Surplus / (Deficit)	8,541	8,541	8,064	7,063
Net Outlays on Existing Assets				
Capital Expenditure on Renewal and Replacement of Existing	(67,937)	(67,937)	(68,780)	(69,871)
Finance lease payments for right of use assets on existing assets	(5,102)	(5,102)	(4,291)	(4,291)
add back Depreciation, Amortisation and Impairment	64,506	64,506	62,751	62,751
Grants, Subsidies and Contributions - Capital Renewal	-	-	477	1,478
Proceeds from Sale of Replaced Assets	500	500	500	500
Net Outlays on Existing Assets	(8,033)	(8,033)	(9,343)	(9,433)
Net Outlays on New and Upgraded Assets				
Capital Expenditure on New and Upgraded Assets	(46,361)	(54,356)	(51,883)	(42,403)
Amounts received specifically for New and Upgraded Assets	8,018	7,350	7,805	4,265
Grants, Subsidies and Contributions - Capital New/Upgrade	-	-	-	-
Proceeds from Sale of Surplus Assets	18,500	18,500	18,500	18,500
New Outlays on New and Upgraded Assets	(19,843)	(28,506)	(25,578)	(19,638)
Net Lending / (Borrowing) for Financial Year	(19,335)	(27,998)	(26,857)	(22,008)

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Adelaide Central Market Authority

Quarter 3 Review: 1 January 2026 – 31 March 2026



Executive Summary

Leasing revenue and financial performance

Leasing revenue remained strong in Q3, with minimal rent arrears and occupancy at 98.7%. Nine lease renewals have been secured of the 14 targeted for FY25/26. Full Circle Spirits signed a lease for Stall 55 and 2 pop-ups were secured for Stall 34-36 following the completion of its redevelopment, and the Federal Hall fit out is underway and expected to be completed later in 2026.

The operating position for the period ending 31 March 2026 is \$0.801 million favourable to the YTD budget for the same period. This is a timing variance driven by \$0.397 million from the existing Market and \$0.404 million from the Market Expansion project.

The proposed Q3 Operating budget is an operating deficit of \$1.576 million, an increase of \$0.080 million compared to the Q2 Budget of an operating deficit of \$1.496 million. The proposed Q3 budget consists of (\$0.037) million for the existing Market, and \$1.539 million for the Market Expansion. The proposed increase reflects the Market Expansion Technical Services & Site Management project of \$0.080 million, as well as minor zero bottom line adjustments.

The proposed Q3 Capital New and Upgrade program is proposed to increase by \$2.223 million from \$1.214 million to \$3.447 million. Projects have been included within Q3 to ensure procurement can commence ahead of the 2026/27 Financial Year. Any underspends will be carried forward into 2026/27 to ensure projects are delivered.

In terms of risks for the expansion leasing program, the geopolitical instability and energy crisis are contributing to rising operating and fit out costs and a more cautious consumer environment, affecting prospective tenant confidence and decision-making timelines. ACMA is actively managing this through targeted leasing activity and close engagement with prospective tenants.

Market visitation

Market visitation was steady (-1% against last year and -1% against Q2) and supported by strong community events including Sauce Day and Lunar New Year celebrations with visual displays and lion dancers in Market. Eighteen schools visited the Market during Q3, with 919 students participating in educational programs. The Producer in Residence stall maintained 100% occupancy throughout the quarter, with ongoing engagement from new and emerging food businesses.

Marketing and events

Q3 marketing activity focused on building brand awareness and driving visitation through a strong events calendar and media opportunities. Sauce Day delivered trader profiling across media channels and In-Market Fringe previews extended the Market's cultural presence. The Easter campaign was developed, and the Digital Strategy was started this quarter, providing an internal reference guide for consistent digital engagement. ACMA procured and appointed a new Creative Media agency (SAUCE. The Creative Agency) and a new PR and Media agency (CALLIE PR).

Operations

The Minister for Small Business supported a request for a singular exemption from the *Retail and Commercial Leases Act* to enable a change of trading hours upon the opening of the Market Expansion, which marks a significant milestone towards adapting to customers' expectations.

The Trader Sustainability Program's online learning module was launched in Q3. A new Trader Representative Committee (TRC) was elected and terms of reference reviewed, with a bi-annual meeting with the ACMA Board. A rare and serious workplace incident that occurred at Marino Meat deeply affected the Trader community with ACMA offering counselling for support.

ACMA Resourcing continued to grow in preparation for the opening, with the appointment of the Marketing & Communications Manager and Marketing Executive covering for parental leave, two casual Customer Experience Officers, and the Leasing Coordinator transitioning to a full-time role.

Market Expansion

Leasing activity for the Market Expansion continues to progress with 24 accepted offers across key sites. The Retail Design Manager and Tenancy Coordinator are now actively working with future tenants towards their fit outs. Operational preparedness continues at pace, with ACMA working with CoA and ARUP to organise and track critical operational requirements for day 1 (opening). The Place Activation Strategy was endorsed by the Board in January and placemaking preparedness continues, including the completion of Christmas decoration concepts, detailed design and tender documentation for the PA system, and concept design for wayfinding. An EOI for the Market Expansion Arts and Culture program received strong interest, with eight mural proposals advancing to the concept stage. Development Approval was granted for the Market Facade signage, a significant step toward increased brand visibility.

Financial Report

The below table represents the Operating Position by activity:

\$'000	March 2026 YTD			Q2 Budget	Proposed Q3 Budget	Variance
	Actual	Budget	Variance			
Existing Marketing Operations						
Income	4243	4279	(36)	5,695	5,635	(61)
Expenditure	(3,836)	(4,269)	433	(5,732)	(5,671)	61
Total Existing Marketing Operations	407	10	397	(37)	(37)	0
Market Expansion						
Income			-		-	-
Expenditure	(577)	(981)	404	(1,459)	(1,539)	(80)
Total Marketing Expansion	(577)	(981)	404	(1,459)	(1,539)	(80)
Net Operating Surplus / (Deficit)	(170)	(971)	801	(1,496)	(1,576)	(80)

The below table represents the Operating Position by the nature of the income and expenditure:

\$'000	March 2026 YTD			Q2 Budget	Proposed Q3 Budget	Variance
	Actual	Budget	Variance			
Income						
Fees and Charges	4,207	4,205	2	5,600	5,539	(61)
Grants, Subsidiaries & Contributions	10	40	(30)	50	50	-
Other Revenue	26	34	(8)	45	45	-
Total Income	4,243	4,279	(36)	5,695	5,634	(61)
Expenditure						
Salaries and Wages	(1,193)	(1,295)	102	(1,776)	(1,776)	-
Materials, Contracts & Other Expenses	(3,186)	(3,921)	735	(5,370)	(5,389)	(19)
Depreciation	(31)	(31)	-	(42)	(42)	-
Finance	(3)	(2)	-	(3)	(3)	-
Total Expenditure	(4,413)	(5,249)	837	(7,191)	(7,210)	(19)
Net Operating Surplus / (Deficit)	(170)	(971)	801	(1,496)	(1,576)	(80)

The following table represents the New and Upgrade Capital Projects. There are a number of new projects included within the 2025/26 Q3 Capital Program to ensure procurement can commence ahead of the 2026/27 Financial Year. Any underspends will be carried forward into 2026/27 to ensure projects are delivered.

Project	Plan Deliver by	Expenditure (\$'000)						Variance	Stage
		Q2			Q3				
		Project	Overhead	Total	Project	Overhead	Total		
Federal Hall Trade Waste and Water Connections^	Jun-25	6	1	7	6	1	7	0	Practical Completion
Christmas Decorations – One Market	Nov-26	175	6	181	350	9	359	(178)	Build/Construct
Market Expansion Capital Works – Ground Floor	Jun-27	1,000	26	1,026	1,000	41	1,041	(15)	Build/Construct
ACMA new backup generator	2026/27	0	0	0	450	0	450	(450)	Plan/Design
Market Expansion Placemaking – Ground Floor	2026/27	0	0	0	1,065	0	1,065	(1,065)	Plan/Design
Market Expansion Capital Works – operational readiness	2026/27	0	0	0	300	0	300	(300)	Plan/Design
ACMA additional trader storage	2026/27	0	0	0	225	0	225	(225)	Plan/Design
		1,181	33	1,214	3,396	51	3,447	(2,233)	

Debtors Summary

Financial Year	Total Arrears	Current	%	30 Days	%	60 Days	%	90+ Days	%
2025/26	\$ 16,408	\$ 11,698	71%	\$ 1,238	8%	\$ 79	0%	\$ 3,393	21%
2024/25	\$ 38,584	\$ 26,714	69%	\$ 2,898	8%	\$ 4,974	13%	\$ 3,998	10%
2023/24	\$ 46,767	\$ 34,380	74%	\$ 11,169	24%	\$ 1,796	4%	-\$ 578	-1%
2022/23	\$ 9,048	\$ 6,693	74%	\$ 2,990	33%	\$ -	0%	-\$ 635	-7%

Note the minimal arrears. Percentage of rent paid in advance remains stable.

Leasing

Q3 - The total number of Market stalls is 98.7% Occupancy	
Renewals	9 (out of 14 lease expiries in FY25/26)
Holdovers	1
New lease	1 - Stall 55
Vacancy	Stall 34 -36 structure renewal completed in March. EOI + Pop ups in Q3 Let Them Eat - sudden bankruptcy across 3 businesses (Liquidator appointed 31/3/2026)

Risks and Opportunities

- Geopolitical instability and energy crisis, leading to increase to cost of doing business, potential decrease in customer visitation & spend
- Leasing targets in Market Expansion: Cost of fit-out + rent levels, all compounded by prospective tenants' uncertainty around lease commitments in geopolitical instability and energy crisis
- Operational Preparedness for Market Expansion.
- Timing Gouger St upgrade and risk of congestion within Market Square precinct during fit out period. A fortnightly working group with CoA and Multiplex has been initiated to mitigate risks.

Business Plan & Budget 2025/26 and Strategic Plan Measures

The 2025/26 ACMA Business Plan and Budget includes 112 priority actions, an increase from Quarter 1 following a *Strategic Plan Pulse Check* review by the ACMA Board in October 2025. These actions span across the five strategic pillars of the ACMA Strategic Plan 2023/28: Our Customers, Our Traders, Our Business, Our Community and Our Market. At the end of Q3, tracking of progress is as follows:

Summary of 112 actions	Complete/ Ongoing/ In Progress	To be monitored/ Deferred	Off track/ At Risk
OUR CUSTOMERS	26	1	0
OUR TRADERS	16	1	0
OUR BUSINESS	37	0	0
OUR COMMUNITY	16	0	0
OUR MARKET	15	0	0
TOTAL	110	2	0

Upcoming quarter strategic priorities: 1 April 2026 - 30 June 2026

OUR CUSTOMERS

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

- Deliver events and activations:
 - Easter campaign
 - School holiday program
 - Tasting Australia Associated event program.
- Tourism advertising & partnerships (awareness during key tourism period, including Gather Round, Australian Tourism Exchange).
- Ongoing program of live music and free kid's activities.

OUR TRADERS

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

- GISA Grant next steps: continuation of online training modules and one-on-one consulting (due for completion in June 2027).
- Stall 34/36 redevelopment and fit out.
- Stall 55 fit out.

OUR BUSINESS

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

- Operational and leasing:
 - EOI for Stall 34-36.
 - Federal Hall fitout progressing
- Recruitment of Marketing & Content Coordinator and Facilities Officer (to commence employment in Q1 2026/27)

OUR COMMUNITY

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

- Development of annual community plan (incorporating district strategy)
- Deliver National Reconciliation Week program

OUR MARKET

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

- Integrated Communication and PR Strategy for Market Expansion and existing Market.
- Appointment of additional leasing agents to support progress
- Continue to issue execution lease documentation to secured tenants.
- Continuation of Placemaking Project and operational preparedness, including wayfinding, casual leasing furniture, people counters, PA System, play equipment, storage, shade and greening, and Public Bin Housing Upgrade Project underway.
- Award contract for Site Manager and Services Engineer (53 fit outs).
- Progress ORAT for essential operations requirements with ARUP consultant, CoA and Market Square including progress site readiness, (waste, loading dock, Building Management System with CoA/ICD.)
- Tenancy coordination and Retail Design management progressing for fit- outs.
- Facade Signage manufacture.
- Public Art project, concept design phase for up to four murals.

Adelaide Economic Development Agency

Quarter 3 Review

1 January 2026 – 31 March 2026

Between 1 January 2026 and 31 March 2026, items of note for AEDA:

- Tour Down Under, Adelaide Fringe, WOMADelaide and Adelaide Festival supported through Major Events and Festivals Sponsorship program
- Larger scale activations in Rundle Mall relating to festival season, Colours of Asia and Lunar New Year were delivered. The introduction of a Thursday night activation as part of Colours of Asia delivered strong uplift with approximately 45,000 visitors between 6pm and midnight
- Digital engagement through Experience ADL increased significantly, generating 399,000 website views, delivering 33,000 direct leads to city tourism operators
- Launch of Rundle Mall's 50th Anniversary program.

Financial report

Operating Position \$000s	March YTD Results			Annual		
	Actuals	YTD Budget	Variance	2025/26 Q2 Budget	Proposed Q3 Budget	Variance Q3 to Q2 Budget
Income						
Rundle Mall Levy	3,124	3,103	21	4,138	4,138	-
Rundle Mall User charges	389	285	104	380	380	-
Grants and other contributions	5	-	5	-	250	250
Other income	32	7	25	10	10	-
Total income	3,550	3,395	155	4,528	4,778	250
Expenses						
Employee costs	3,154	3,477	323	4,769	4,833	64
Materials, contracts and other expenses	3,927	4,509	582	5,518	5,638	120
Sponsorship, contributions and donations	3,058	3,333	275	3,346	3,346	-
Depreciation, amortisation and impairment	68	54	(14)	72	72	-
Financing costs	6	5	(1)	7	7	-
Total expenses	10,213	11,378	1,165	13,712	13,896	184
Operating Surplus/Deficit	(6,663)	(7,983)	1,320	(9,184)	(9,118)	66
CoA appropriation of funds	6,586	7,685	(1,099)	9,184	9,118	(66)
Net Surplus/(Deficit)	(77)	(298)	(221)	-	-	-

Income

- Rundle Mall Levy \$21k favourable from objections coming in lower than budgeted
- Rundle Mall User Charges \$104k favourable to budget due to concessions and casual mall leasing performing better than budgeted
- Contributions \$5k favourable due to unbudgeted sponsorship received.

Expenditure

- Employee costs \$323k favourable due to vacancies, partially offset by temp staff (\$107k) expensed under materials, contractors and other expenses.
- Materials, Contracts and Other Expenses \$582k favourable driven by timing of budgets compared to actual spend, including strategic projects \$260k and Christmas in the Mall \$216k
- Sponsorships, Contributions and Donations \$275k favourable due to timing of Events and Festival Sponsorship \$156k and Strategic Partnerships \$87k
- Depreciation (\$14k) unfavourable to budget due to Rundle Mall Christmas decorations
- CoA appropriation of funds is \$6,586k, matching AEDA's expenditure (excluding Rundle Mall) as at Q3.

Proposed Quarter 3 variances and budget requests

- Grants and Other Contributions
 - receipt of \$250k State Government grant funding for Rundle Mall 50th Anniversary
- Employee Costs
 - reallocation of budget from consultants for new Economic Research and Data Scientist role \$64k
- Materials, Contracts and Other Expenses
 - increase for Rundle Mall Anniversary strategic project of \$250k
 - increase for superannuation on sitting fees of \$9k
 - release of Pure Focus – Winter Marketing budget of \$75k. Winter Weekends was delivered by the City of Adelaide. This adjustment is to reallocate the budget in line with expenditure incurred and the 2026/27 Business Plan and Budget
 - reallocation of budget to employee costs for new Economic Research and Data Scientist role (\$64k)
- CoA appropriation of funds
 - net reduction of (\$66k) being the release of Pure Focus – Winter Marketing strategic project offset by additional budget for superannuation on sitting fees.

Board and Advisory Committee Term Changes

Nil.

Risks and opportunities being monitored

- Potential impact of rising fuel prices and potential lack of fuel supply on commuter and visitor behaviour to the city with consequent effect on City business reliant on foot traffic
- Upward inflationary pressures (limiting real wage growth) and consequent interest rates resulting in reduced discretionary income
- Continuing changes and activity within the higher education and international education sector particularly as it impacts VET and ELICOS providers
- The establishment of Adelaide University in January 2026 provides significant opportunities in research, commercialisation and positioning Adelaide as a leading education and innovation hub
- Continued competition to Rundle Mall from suburban shopping centres and on-line shopping
- State election and new ministers in portfolios intersecting with AEDA's Charter

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

AEDA Review implementation

Since Council's adoption of the AEDA Review Implementation Plan on 24 October 2023, which detailed how the 36 actionable recommendations from the Deloitte and KPMG reviews of AEDA would be addressed, 35 actions have been completed. The one remaining item relates to the development of a long-term financial plan for AEDA. A CEO briefing on this matter was held on 23 March 2026.

Grant Funding Approved

Nil.

Business Plan and Budget and Strategic Plan Measures

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

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

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

As no specific actions were noted through the Board review, this is highlighted in the Governance and Operations section with no status update required.

Activate Rundle Mall and Precincts

Operational Measures	Status	Annual Measure	Actual	Difference
Total expenditure in Rundle Mall grows by at least three percent per annum	On track	3%	5%	+2 percentage points
Engage with at least eight new brands to promote Rundle Mall as a premium location to grow their businesses	On track	8	5	-3
Rundle Mall visitation remains above 52 million*	On track	52 million – 12 month cumulative	52.4 million	+0.4 million
Three new major brand partnerships	Completed	3	11	+8
Concession income exceeds budget	Completed	Financial Year to Date	\$386,879	+\$103k FYTD
ADL Fashion Week delivered	Completed	Y/N	Delivered October 2025	Completed

*YTD Q3 figures indicative as issues affecting one of the foot traffic sensors is currently being resolved

City Brand and Marketing

Operational Measures	Status	Annual Measure	Actual	Difference
Brand identity created	On track	Y/N	Project commenced	-
At least two cooperative campaigns delivered	On track	2	1	-1
Increase Experience Adelaide newsletter metrics to 36%+ open rate and 1.9% click through rate	Completed	36% 1.9%	36.25% open rate 7% click through	+0.25% points +5.1% points
Provide at least three industry briefing events	Completed	3	3	0

Growing the Visitor Economy

Operational Measures	Status	Annual Measure	Actual	Difference
At least 20 events and Festivals supported through sponsorship	Completed	20	25	+5
Maintain value of business event delegates	On track	Cumulative total	\$331m YTD	-\$9m YTD
Work with existing firms and new entrants to develop at least 10 bookable experiences	On track	10	4	-6
Visitor Experience Centre opened	Active underway	Y/N	-	-
At least 45,000 people provided with information through AEDA's visitor information services	Active underway	45,000	27,722	-18,278
Greater Adelaide Destination Management Plan (DMP) completed	On track	Y/N	-	-

Investment and Business Growth

Operational Measures	Status	Annual Measure	Actual	Difference
Work with at least 75 inbound/expanding companies with an aim to identify an additional 2,000 new city-based jobs	On track	75	62	-13
Work with the development sector to facilitate/support an additional three residential developments in the city	Completed	3	13	+7
Provide/support at least eight programs to support emerging industries and the scaling up of businesses	Completed	8	10	+2
Increase the number of users of the data and insights component of the AEDA website	Active underway	7,000	3,442	-3,558

Governance and Operations

Operational Measures	Status	Annual Measure	Actual	Difference
Opportunities and issues identified in the Board's annual governance review are addressed	N/A	Y/N	No specific items identified in the Board's evaluation on 11 March 2026	
An approach to funding that supports multi-year planning is applied	Active underway	Y/N	Underway	-

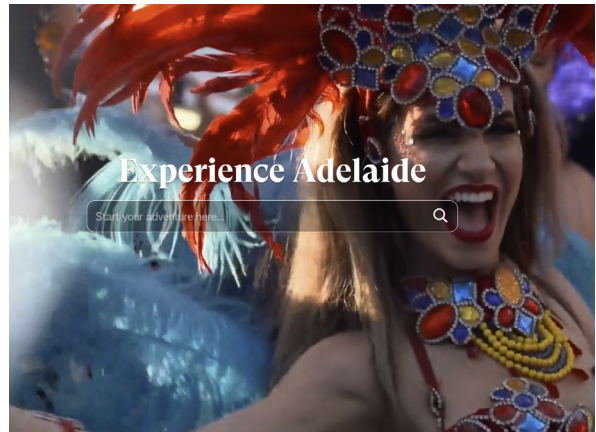
Delivery



Visitor Information Services

Visitor Economy staff and volunteers:

- engaged 9,007 visitors across the Visitor Information Centre, City Guides, Greeters and Adelaide Town Hall tours
- a dedicated Experience ADL Visitor Information pop-up within the Santos Down Under Tour Village directed hundreds of cycling fans toward broader city retail and hospitality offerings
- met with key arrival hubs including Adelaide Airport, Adelaide Parklands Railway Station, and the Outer Harbor Cruise Terminal, to identify opportunities to enhance the visitor welcome experience
- completed familiarisation tours and briefings with the Museum of Discover (MOD), Tasting Australia, and Radelaide Tours – allowing the team to provide 'insider' recommendations to increase visitor stay length and spend
- installed an Adelaide Metro Information Kiosk within the Visitor Information Centre, providing real time transit data to improve journey planning.



Experience Adelaide

Digital engagement through Experience ADL increased significantly this quarter, generating 399,000 website views, delivering 33,000 direct leads to city tourism operators. This represents a 25% year-on-year increase in leads, achieved through organic social media and email strategy rather than paid advertising. Database optimisation initiatives saw email performance nearly double, with open rates reaching 36.25% and click-through rates hitting 6.96%. This ensures our "What's On" content is reaching a highly engaged audience and efficiently converting digital interest into economic activity for the city.



Rundle Mall 50th Birthday Program Launch

Rundle Mall officially launched its 50th Anniversary (Golden Jubilee) on 12 January with a major media call featuring the Honourable Peter Malinauskas, MP, Premier of South Australia and the Right Honourable The Lord Mayor of Adelaide, Dr Jane Lomax-Smith. The event aimed to reinforce the Mall's cultural significance. Branding for the 50th anniversary is underway with a year long program of activations planned. State government committed to providing \$250k to support delivery of the September anniversary event.



Rundle Mall Activations

Lunar New Year (Year of the Horse) and Festival Season (Feb–Mar) delivered strong precinct activation through lion dances, performances, and family-focused programming including Kids' Circus School, driving increased dwell time and sustained visitation. This contributed to total February traffic of 4,099,227 (+5% YoY), reflecting Rundle Mall's role as a key cultural and entertainment destination.

Colours of Asia (19–22 March) attracted approximately 770,000 visits to Rundle Mall, transforming Gawler Place into a highly visible cultural and culinary destination. The introduction of a Thursday night activation delivered strong uplift (+31% overall, +67% evening), with ~45,000 visitors between 6pm–midnight, approaching typical Friday volumes, reflecting Rundle Mall's the role of experience-led activation driving dwell time, converting visitation into spend across the precinct.



Partnership Activity

Business Events Adelaide hosted the Destination SA Business Exchange at the Adelaide Convention Centre, welcoming 35 business event decision-makers and media to Adelaide. Over \$36m in future business was secured from last year's event, with high expectations expected again

The Western Jobs Expo attracted 2,300 attendees and 140 exhibitors. AEDA promoted city jobs in hospitality and hotels (15 businesses), as well as student-friendly roles (Job Shops) and careers in the festival sector and shared insights on drivers of employment in the city.

Study Adelaide Familiarisation saw 69 agents increase their understanding of Adelaide as a study destination. A gala event held on Friday 13 March featured keynote addresses from the Hon John Szakacs MP and the Lord Mayor. on Monday 16 March, AEDA participated in the Access Adelaide Exhibition at SkyCity, sharing insights with agents on industry trends and job opportunities for prospective students and how they can engage with the city community through council support.

Adelaide University's ThincSeed Pre-Accelerator opened 16 March. The Pre-Accelerator Program is a focused five-week program built for founders, past the idea stage, helping ventures test viability and prepare for structured acceleration.

SouthStart 17-19 March – expanded to a three-day program, SouthStart included two days hosted in the CBD, strengthening the city's role as the focal point for innovation activity. 'PRECINCT DAY powered by AEDA' included Investment Summit, Startup Showcase and CBD Activation, reinforcing Adelaide's positioning as a leading destination for startups and innovation-led business.

SA Games Expo (SAGE) 6-7 February – sponsored by AEDA to support the growth of the gaming sector. AEDA participated as a panel speaker in the Industry Talks program. A record 3,700+ video game developers, players and fans attended the two-day showcase event.



Sponsored Events and Festivals

The following events and festivals, supported through the Events and Festivals Sponsorship Program, were held during Q3:

- Adelaide International (Tennis) - \$50,000
- Santos Tour Down Under - \$175,000
- Adelaide Fringe - \$290,000
- Adelaide Festival - \$350,000
- WOMADelaide Festival - \$65,000

These events/festivals are expected to generate an estimated gross economic impact of \$364,280,000 to the State and an estimated total attendance of 6,237,721. Of this, city-based attendance is expected to be approximately 4,509,807. As acquittals are not yet due, these figures are based on application estimates.

Planned Quarter 4 Activity

Coming up from 1 April 2026 to 30 June 2026:

- Rundle Mall 50th Anniversary continues
- AFL Gather Round in Rundle Mall
- Assessment of the 2026/27 Events and Festivals Sponsorship Program that opened for applications on 5 March 2026
- Sponsored events including Adelaide Equestrian Festival – 2026 Oceania Championships, Tasting Australia and Adelaide Cabaret Festival
- Participation in Australian Tourism Exchange which is being held in Adelaide for the first time since 2018.



Kadaltilla / Adelaide Park Lands Authority

January to March 2026
Quarter 3 Review

Kurna Acknowledgement

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

Kadaltilla acknowledges the traditional Country of the Kurna 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 Kurna people living today. And we also extend that respect to other Aboriginal Language Groups and other First Nations

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

Kadaltilla / Adelaide Park Lands Authority

Quarter 3 Review

January to March 2026

Executive Summary

This report details activity for the period 1 January 2026 to 31 March 2026, aligned with the achievement of the Kadaltilla Business Plan & Budget 2025/2026 and the functions of Kadaltilla. As per section 4.8.5 of the Kadaltilla Charter, no Board meeting was held in January 2026.

Between 1 January 2026 to 31 March 2026, Kadaltilla:

- Approved the draft 2026/27 Kadaltilla / Adelaide Park Lands Authority Annual Business Plan and Budget
- Received a presentation from the Adelaide Equestrian Festival regarding a proposed water jump feature in Victoria Park / Pakapakanthi (Park 16), which was subsequently endorsed by Council
- Received a presentation from Adelaide University on the cricket net relocation in Red Gum Park / Karrawirra (Park 12)
- Supported the relocation of the existing cricket nets within Red Gum Park / Karrawirra (Park 12)
- Endorsed the Commercial Park Lands Lease Agreements at The Bookmakers and The Victoria Park Kiosk within Victoria Park / Pakapakanthi (Park 16)
- Considered (in confidence) Bonython Park / Tulya Wardli (Park 27) Kiosk Expression of Interest Outcomes
- Received a report and presentation on the Adelaide Park Lands Rest Stop Design Guidelines
- Received an update from the City of Adelaide on the draft Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscapes
- Commenced a social media Follower Growth Campaign and increased followers by approximately 428% on Instagram, 80% on Facebook and 40% on LinkedIn
- Promoted the Adelaide Park Lands Partnering Opportunities document through Kadaltilla's social media platforms
- Appointed Council nominated representatives to the Board:
 - Daniel Bennett
 - Sally Underdown
 - Tim Agius
 - Allan Sumner as Deputy Board Member for Tim Agius

Business Plan & Budget 2025/2026

Key Actions January to March 2026

Cultural Value

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

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

Environmental Performance

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

Performance	Achievements and Measures
2.1 Define, protect, and enhance landscape values and design qualities	<ul style="list-style-type: none"> • Landscape values and design qualities were reviewed in reports relating to the Adelaide Park Lands Trail Rest Stop Guidelines, Adelaide Equestrian Festival Proposal Water Jump, and Cricket Net Relocation – Red Gum Park / Karrawirra (Park 12)
2.2 Promote ecologically sustainable initiatives and monitor tree canopy cover, biodiversity, and environmental sustainability and design quality	<ul style="list-style-type: none"> • Design quality was reviewed through a report and presentation on the Adelaide Park Lands Trail Rest Stops Design Guidelines, which provide a consistent and practical framework for the planning, siting, retrofit and design of rest stops along the Adelaide Park Lands Trail

Performance	Achievements and Measures
2.3 Consider climate resilience in everything we do	<ul style="list-style-type: none"> A project on climate resilience has been provided through the draft Kadaltilla Business Plan and Budget 2026/27, subject to Council decision
2.5 Increase the accessibility of evidence-based information	<ul style="list-style-type: none"> Regular social media content was delivered in line with Kadaltilla’s Social Media Strategy, maintaining consistent engagement across Kadaltilla’s three digital platforms, and a social media Follower Growth Campaign was commenced, which has increased followers by approximately 428% on Instagram, 80% on Facebook and 40% on LinkedIn

Management and Protection

Treat the Park Lands holistically with an adaptive future focused approach

Performance	Achievements and Measures
3.1 Monitor delivery of priority projects in the Adelaide Park Lands Management Strategy	<ul style="list-style-type: none"> The digital Adelaide Park Lands Management Strategy (APLMS) Strategic Project Tracker was promoted through Kadaltilla’s social media platforms
3.2 Advocate for and establish Funding Mechanisms to support delivery of the Adelaide Park Lands Management Strategy	<ul style="list-style-type: none"> The printed Adelaide Park Lands Partnering Opportunities document and handouts were distributed to Kadaltilla Board Members to assist with funding discussions The Adelaide Park Lands Partnering Opportunities document was promoted through Kadaltilla’s social media platforms

Expert Advice

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

Performance	Achievements and Measures
4.1 Provide advice on plans, projects, and policies for the Adelaide Park Lands	<ul style="list-style-type: none"> The advice of Kadaltilla was endorsed and adopted by Council as relevant
4.2 Engage with City of Adelaide and State Government including input into State Government initiatives	<ul style="list-style-type: none"> A briefing was requested from the State Government regarding its MotoGP proposal and potential impacts on the Adelaide Park Lands

Performance	Achievements and Measures
4.3 Review leasing and licensing and event management policies together with other relevant Park Lands use policies	<ul style="list-style-type: none"> Commercial Park Lands Lease Agreements at The Bookmakers and The Victoria Park Kiosk within Victoria Park / Pakapakanthi (Park 16) were endorsed The relocation of the existing cricket nets within Red Gum Park / Karrawirra (Park 12) was supported The concept design for a new water jump feature in Victoria Park / Pakapakanthi, for use annually by the Adelaide Equestrian Festival, was supported The Bonython Park / Tulya Wardli (Park 27) Kiosk Expression of Interest Outcomes was discussed (in confidence)
4.4 Strengthen Kadaltilla's engagement with City of Adelaide, State Government, and adjoining Councils	<ul style="list-style-type: none"> The City of Adelaide and State Government engaged with Kadaltilla
4.5 Increase the profile of the Kadaltilla Board	<ul style="list-style-type: none"> Kadaltilla's social media platforms continued to inform and educate the public about the Board's activities and initiatives, providing insights into ongoing projects, strategic priorities, and opportunities for community engagement

Governance

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

Performance	Achievements and Measures
5.1 Maximise utilisation of skills, knowledge and enthusiasm of Kadaltilla through effective meetings that foster dialogue and the development of shared thinking	<ul style="list-style-type: none"> Formal and informal opportunities were provided to share advice and expertise on the Adelaide Park Lands, including through meetings, workshops, and the Kadaltilla portal
5.2 Develop a high level of knowledge and understanding of the Park Lands amongst Members through regular site visits and briefings	<ul style="list-style-type: none"> A briefing was requested from the State Government regarding its MotoGP proposal and potential impacts on the Adelaide Park Lands
5.3 Seek early input into issues relating to the Park Lands to	<ul style="list-style-type: none"> Kadaltilla was provided with advice on plans, projects and policies for the Adelaide Park Lands

Performance	Achievements and Measures
ensure Kadaltilla advice is timely and relevant	<ul style="list-style-type: none"> • Ten items were reviewed by Kadaltilla between February 2026 and March 2026, including two external presentations
5.4 Monitor developments subsequent to Kadaltilla advice	<ul style="list-style-type: none"> • The advice of Kadaltilla was endorsed and adopted by Council as relevant
5.5 Advocate for the value of Kadaltilla as a proactive, accountable, independent, skills-based Board that advises on Park Lands management and protection	<ul style="list-style-type: none"> • Kadaltilla provided advice to the Council and the State Government on strategic matters relating to the Adelaide Park Lands
5.6 General purpose accounts are operational	<ul style="list-style-type: none"> • General purpose accounts were maintained by the City of Adelaide and Kadaltilla makes appropriate use of available finances provided by Council
5.7 Annual Business Plan and Budget is in place for Kadaltilla	<ul style="list-style-type: none"> • An Annual Business Plan and Budget was prepared in accordance with legislative and Charter requirements, and is in place for Kadaltilla
5.8 Kadaltilla makes appropriate use of available finances provided by Council	<ul style="list-style-type: none"> • Quarterly finance reports were presented to Council • Financial management was undertaken in accordance with legislative and Charter requirements
5.9 The Adelaide Park Fund is operational	<ul style="list-style-type: none"> • The Adelaide Park Lands Fund is operational, and monies are received and expended according to the provisions of Kadaltilla's Charter
5.10 Kadaltilla's Annual Report is prepared detailing achievement of the aims and objectives of the APLMS, Strategic Plan, and Business Plan and Budget	<ul style="list-style-type: none"> • An Annual Report was prepared in in accordance with legislative and Charter requirements
5.11 Kadaltilla is insured according to the requirements of the Local Government Mutual Liability Scheme	<ul style="list-style-type: none"> • Kadaltilla maintains insurance coverage in line with the requirements of the Local Government Mutual Liability Scheme

Upcoming - Quarter 4 of 2025/26

Activities to be undertaken between 1 April to 30 June 2026 include:

- Kadaltilla Site Tour to Victoria Park / Pakapakanthi (Park 16) and surrounds
- Strategic planning workshop with Kadaltilla Board Members
- Finalisation of Kadaltilla's 2026/27 Business Plan and Budget
- 2026 bp Adelaide Grand Final – SA Motor Sport Board Event Consultation

Budget Position

January to March 2026

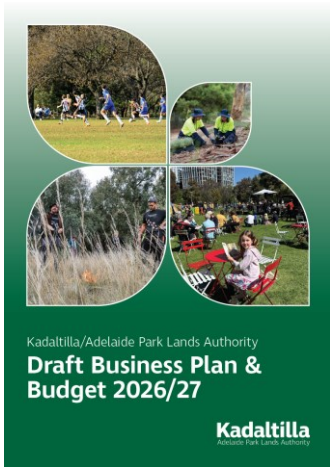
Year-to-date expenditure for the 2025/2026 financial year is \$84,000 favourable, primarily due to lower sitting fees, materials, contracts, and other expenses. All other expenditure areas are broadly consistent with planned allocations and financial targets.

\$'000s	YTD Actual	YTD Budget	Variance	2025/26 Q2 Budget	2025/26 Q3 Budget
Grants, Donations, Sponsorships	0	0	0	323	323
Total Revenue	0	0	0	323	323
Employee Costs	(104)	(131)	27	(180)	(180)
Materials, Contracts and Other Expenses	(36)	(92)	56	(143)	(143)
Sponsorships, Contributions and Donations	0	0	0	0	0
Total Expenditure	(140)	(223)	83	(323)	(323)
Operating / Deficit	(140)	(223)	83	0	0

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

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

Quarter 3 Key Highlights



Approved the draft 2026/27 Kadaltilla / Adelaide Park Lands Authority Annual Business Plan and Budget



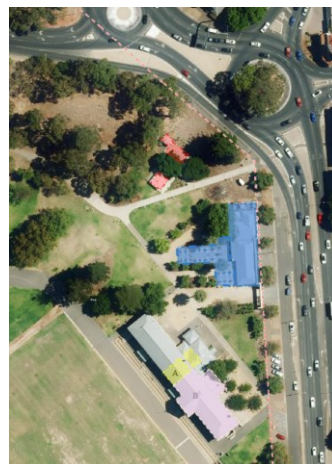
Received a presentation from the Adelaide Equestrian Festival regarding a proposed water jump feature in Victoria Park / Pakapakanthi (Park 16), which was subsequently endorsed by Council



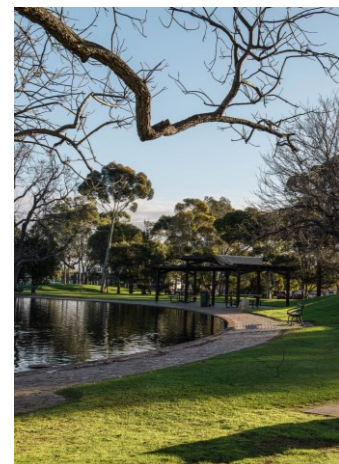
Received a presentation from Adelaide University on the cricket net relocation in Red Gum Park / Karrawirra (Park 12)



Supported the relocation of the existing cricket nets within Red Gum Park / Karrawirra (Park 12)



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Received a report and presentation on the Adelaide Park Lands Rest Stop Design Guidelines



Received an update from the City of Adelaide on the draft Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscapes



Commenced a social media Follower Growth Campaign and increased followers by approximately 428% on Instagram, 80% on Facebook and 40% on LinkedIn



Promoted the Adelaide Park Lands Partnering Opportunities document through Kadaltilla's social media platforms



Appointed Council nominated representatives to the Board

Kadaltilla

Adelaide Park Lands Authority

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 [linkedin.com/company/kadaltilla-adelaide-park-lands-authority](https://www.linkedin.com/company/kadaltilla-adelaide-park-lands-authority)

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

 [instagram.com/kadaltilla_adelaideparklands/](https://www.instagram.com/kadaltilla_adelaideparklands/)



Brown Hill Keswick Creek Stormwater Project

Project Newsletter

March 2026

Welcome

We have started the year strong with construction commencing at 2 new project locations:

- Betty Long Gardens, Torrens Park
- Cross Road to Hampton Street, Hawthorn

Both of these projects are being delivered with support from the Australian Government, via the Disaster Ready Fund and Urban Rivers and Catchments Program.

The Board's pursuit for additional capital funding has also continued, with a pre-budget submission being lodged with The Treasury of the Australian Government earlier this year.

In This Edition

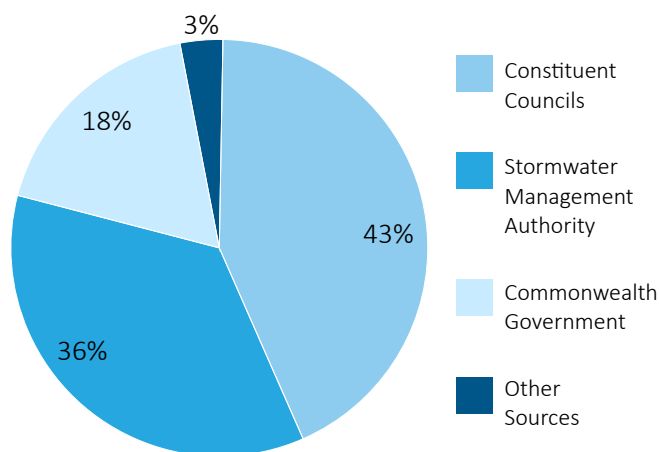
- Financial Summary
- Summary of Completed Projects
- 2025/26 Maintenance Budget
- Our Approach to Project Delivery

Financial Summary

Capital Funding Summary as at 28 February 2026

\$83.9m in capital funding has been received and has contributed towards delivery of \$73.9m of capital works. An additional \$8.3m of capital works are currently in progress.

- \$36.2m from the 5 Constituent Councils – the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens.
- \$29.9m from the Stormwater Management Authority.
- \$15m from the Commonwealth Government, being portion of a total \$21.6m commitment provided under 3 grant programs.
- \$2.8m from other sources including property owner contributions to projects and smaller State Government grant programs.



Capital Funding Contributors

2025/26 Operating Summary as at 28 February 2026

	Actual YTD	Budget YTD	Variance \$
Income	\$1,157,624	\$987,584	\$170,040
Expenses	\$660,507	\$679,797	(\$19,290)
Net Surplus	\$497,117	\$307,787	\$189,330
Depreciation	\$193,124	\$325,047	(\$131,923)



The Audit and Risk Committee and Board recently endorsed the draft annual budget for 2026/27. This budget will see continued delivery of works in upper Brown Hill Creek, along with further development of design plans for the remaining works in lower Brown Hill Creek.

The Board’s pursuit for additional capital funding has continued, with a pre-budget submission being lodged with The Treasury of the Australian Government earlier this year. If successful, this funding will enable delivery of the Stage 3 Keswick Creek Flow Diversion.

Summary of Completed Works

Maintenance Responsibility

Stage	Sub-project	Responsibility for Maintenance
Flood Detention	Ridge Park Flood Control Dam	City of Unley
	Glenside Flood Detention Basin	BHKCSB – stormwater infrastructure delivered under the plan. City of Burnside – all non-stormwater assets on site.
	Pakapakanthi Wetland and Kurangga Creek Works	BHKCSB – stormwater infrastructure delivered under the plan. City of Adelaide – all existing and non-stormwater assets on site.
LBHC	LBHC Packages 1A – 1D Airport to Harvey Ave, including Watson & Harvey Ave crossings	BHKCSB – stormwater infrastructure delivered under the plan. City of West Torrens – road components of the project and safety fencing.
	LBHC – Package 4 Daly Street Bridge	BHKCSB – stormwater infrastructure delivered under the plan. City of West Torrens – road components of the project.
UBHC	UBHC Area 1 Everard Park	BHKCSB – stormwater infrastructure delivered under the plan (culvert). City of Unley – ground level shared use path improvements.
	UBHC Area 1C Forestville- Leah St to Ethel St	BHKCSB – stormwater infrastructure delivered under the plan within Council drainage corridor. City of Unley – all existing and non-stormwater assets on site. Private Property Owner – all assets located on site (new and existing).
	UBHC Diversion- DPTI Culvert	DPTI
	UBHC Hawthorn Reserve	BHKCSB – stormwater infrastructure delivered under the plan. City of Mitcham – all existing and non-stormwater assets on site.

Responsibility for clearing blockages within the creek always rests with the property owner.

Additional projects have been recently completed in Netley, North Plympton and Millswood. These locations are being incorporated within the Board's asset management plan, including preparation of project maps defining maintenance responsibilities.

2025/26 Maintenance Budget

Annual Maintenance Actual vs Budget to 28 February 2026

YTD Actual	YTD Budget	Variance \$
\$180,257	\$237,360	(\$57,103)

¹ The Glenside GPTs have been cleaned twice this financial year, with another clean scheduled before winter.

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

Our Approach to Project Delivery

The Board is responsible for the design and construction of the flood mitigation works outlined in the Stormwater Management Plan, including channel upgrades to Brown Hill Creek. This requires an approximate doubling of the flow capacity of the existing creek by widening the channel and/or raising the height of the existing channel walls.

Design Principles

There are various construction approaches that can be taken to achieve the flood mitigation and other outcomes of the project. We work with individual property owners in each location to develop an appropriate design, whether the impacted land is privately owned or public open space. In progressing from the concept designs outlined in the Stormwater Management Plan to the detailed design of the channel upgrades, the following design principles are upheld:

- 1** Minimise earthworks and extent of land disturbed in private property.
- 2** Pursue opportunities for naturalised channel solutions in public open space.
- 3** Minimise tree removals where feasible and avoid or minimise tree impacts for those that are selected to remain.
- 4** Develop channel wall solutions that are easy to construct, with a robust and long asset life and low ongoing maintenance requirements.
- 5** Offer opportunities for high amenity finishes.

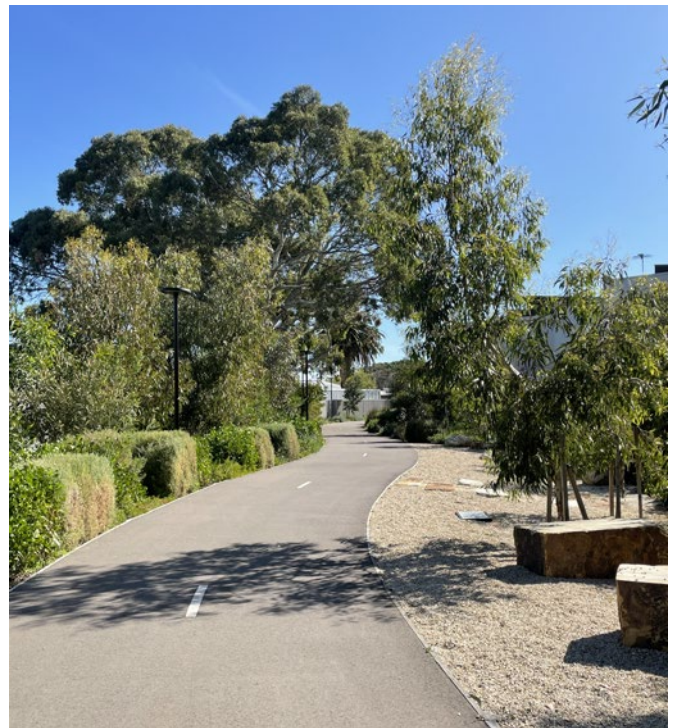
Our Approach to Project Delivery

Public vs Private Land

Delivery of creek capacity upgrades in public open space provides a unique opportunity to achieve enhanced community and environmental outcomes. The delivery approach seeks to achieve channel naturalisation and biodiversity outcomes with a focus on protection of significant trees, improved water quality and habitat for native species, and opportunities for increased amenity and community interaction. The watercourse rehabilitation is guided by Ecological Management Plans that focus on protecting local flora and fauna while enhancing biodiversity in the project area. The Ecological Management Plans have a focus on:

- Mitigating sedimentation and bank erosion to maintain quality habitat
- Addressing declared and environmental weeds to prevent competition with native species
- Improving native biodiversity by planting local and indigenous native species
- Enhancing canopy cover by planting new native trees
- Enhancing strata complexity to support diverse fauna by planting a variety of groundcover and understorey flora species that will enhance foraging and nesting opportunities

Some recent examples include the extension of the Wilberforce Walk shared use corridor in Everard Park, the Victoria Park/Pakapakanthi Wetland in the South Park Lands, and the establishment of channel crossings at Wyatt and Packard Street in North Plympton to improve green canopy and pedestrian/cyclist access.



Upper Brown Hill Creek, in particular, is located predominantly within private property, either over back fences or integrated within the yards of residential properties. In some instances, the creek traverses beneath dwellings creating a heavily constrained and challenging construction environment. When delivering creek capacity upgrades on privately owned land, the focus is on reinstatement of existing amenity. In the design phase, we work closely with property owners to determine their key objectives, whether that be keeping the corridor as narrow as possible to retain a larger yard area, creating a more naturalised aesthetic, or protecting particular trees and/or structures.



Our Approach to Project Delivery

A Design Guide has been developed to establish a palette that reinforces the qualities and characteristics of Brown Hill Creek and is reflective of the project’s aspirations to provide infrastructure that considers aesthetics, resilience, sustainability and is practical to implement and easy to maintain. The Design Guide is intended as a reference manual for use by the implementation team responsible for delivery of the project, and as a style-guide to assist property owners to understand the treatments possible for reinstatement within their properties.



Tree Impacts and Revegetation Strategy

The requirement to widen the existing channel means impacts to trees along the creek corridor are inevitable. In seeking to determine a channel alignment and cross-section that minimises tree removals and impacts as much as practicable, the Board applies the following hierarchy of controls:

- Preservation and protection of Significant and Regulated Trees is given the highest priority.
- Native trees are prioritised over non-native trees.
- Weed exotic trees are removed wherever possible.

This hierarchy of controls is applied within a broader suite of challenges and conflicting interests within the watercourse corridor, such as the protection of existing dwellings and structures, and land ownership. This typically means that:

- There are greater opportunities to minimise tree removals and impacts and achieve naturalised channel outcomes in public open space; and
- Tree removals and impacts for sections of the creek on private property are strongly influenced by the existing development and property owner’s preferences.

The Board is committed to the protection and improvement of the watercourse and riparian ecosystems and undertakes replacement tree plantings and revegetation of all disturbed land (subject to the property owner’s consent and selections). The Board has developed a list of suitable native species for watercourse and surrounds, informed by Green Adelaide’s planting recommendations and principles for maintaining healthy waterways.

For each project location being delivered, the Board engages an Arborist as part of its delivery team from the concept design through to the completion of construction. The Arborist assesses all trees that could potentially be impacted by the channel upgrades and collaborates with the design consultant and property owners to minimise tree removals and impacts. The Arborist is also responsible for overseeing the contractor’s implementation of the Tree Protection Plan for the works.

Adoption of Caretaker Policy

Strategic Alignment - Our Corporation

Public

Tuesday, 19 May 2026

City Finance and Governance
Committee

Program Contact:

Rebecca Hayes, Associate
Director Governance & Strategy

Approving Officer:

Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

Local Government Elections in South Australia are conducted every four years in accordance with the legislative framework provided by the *Local Government (Elections) Act 1999 (SA)* (the Elections Act), the *Local Government (Elections) Regulations 2025 (Regulations)*, and the *Local Government Act 1999 (SA)*. The City of Adelaide has some unique requirements as the capital city council in South Australia. These requirements are prescribed in the *City of Adelaide Act 1998 (SA)*.

Section 91A of the Elections Act, requires that each Council adopt a Caretaker Policy (the Policy), which governs the conduct of the Council through the declared election period. The Elections Act requires that the Policy prohibits the making of designated decisions as defined by the Elections Act and Regulations, prohibits the making of major policy decisions and outlines the conduct expected of both Council Members and the Administration throughout the election period.

As a result of the *Statutes Amendment (Local Government Elections Review) Act 2025 (SA)*, section 91B of the Elections Act now requires Council to determine whether a public meeting of candidates be held. Should Council determine not to hold a public meeting of candidates, a statement to that effect must be included within the Policy, detailing the reasoning for the decision and certification by the presiding member. Reasons to not hold a session may include cost implications, that external bodies hold similar meetings, and that informing the public of election related issues should be left to individual candidates, not Council.

Freedom of Entry during election period

The Lord Mayor and Chief Executive Officer have received a request from the No. 24 (City of Adelaide) (Auxiliary) Squadron of the Royal Australian Air Force to exercise their right to Freedom of Entry to the City of Adelaide to commemorate their 75th Anniversary proposed to be held on 24 October 2026.

This event is likely to be held during the election period when the Policy would apply, preventing the Lord Mayor from discharging civic and ceremonial functions and duties in the usual manner for such an occasion. This report seeks Council approval to allow the Lord Mayor to discharge all functions and duties expected in accordance with civic protocol for this occasion.

RECOMMENDATION

The following recommendation will be presented to Council on 28 April 2026 for consideration

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

1. Adopts the Caretaker Policy as contained in Attachment A to the Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 19 May 2026.
2. Authorises the Chief Executive Officer to make any minor editorial and formatting changes as required to finalise the Caretaker Policy as contained in Attachment A to Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 18 May 2026.

3. Notes that the Lord Mayor and Chief Executive Officer have received a request from the No. 24 (City of Adelaide) (Auxiliary) Squadron of the Royal Australian Air Force to exercise their right to Freedom of Entry to the City of Adelaide to commemorate their 75th Anniversary on 24 October 2026.
 4. Approves the Lord Mayor to exercise all civic and ceremonial functions and duties required to facilitate the Freedom of Entry to the City of Adelaide to the No. 24 (City of Adelaide) (Auxiliary) Squadron of the Royal Australian Air Force.
-

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation
Policy	Significant policy decisions are prohibited during the election period. The 2022 Caretaker Policy can be found at Link 1 .
Consultation	Community consultation during the election period will be limited.
Resource	Internal resources will be utilised to communicate and implement the Caretaker Policy, however legal providers will be utilised for advice in some instances.
Risk / Legal / Legislative	The Caretaker Policy is a legislative requirement under Section 91A of the <i>Local Government (Elections) Act 1999 (SA)</i> and must, at a minimum, prohibit the making of a designated decision. If a designated decision is made by Council during the election period, it will be an invalid decision. Any person who suffers any loss or damage as a result of acting in good faith on a designated decision made in contravention of the Act or the Policy is entitled to compensation from the Council for that loss or damage.
Opportunities	To promote fair and equitable elections for all candidates and not make decisions which will inappropriately bind the incoming Council.
25/26 Budget Allocation	\$752,000 has been allocated.
Proposed 26/27 Budget Allocation	\$995,000 has been included in the draft 2026/27 Business Plan and Budget for a strategic project covering expected additional activity arising from the 2026 election, including ECSA's estimated costs.
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
25/26 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

Election overview

1. Local Government elections in South Australia are conducted every four years in accordance with the legislative framework provided in the *Local Government (Elections) Act 1999 (SA)* (Elections Act).
2. The City of Adelaide has some unique requirements as the Capital City Council of South Australia. These requirements are included within the *City of Adelaide Act 1998* and its regulations.
3. The two Acts and their associated regulations together provide the foundation for the management and conduct of the City of Adelaide Elections. They provide details regarding the roles and responsibilities of the Council and the Electoral Commission of South Australia (ECSA) and qualifications regarding voting, voting entitlements, voting systems, candidates and caretaker provisions.
4. At the CEO Briefing held on 3 March 2026, Council Members were provided with an overview of updated legislative requirements in relation to voting entitlements.
5. The 'Election 2026' project working group has been established to effectively manage and implement the significant changes arising from the *Statutes Amendment (Local Government Elections Review) Act 2025 (SA)*.
6. A further CEO Briefing is scheduled to be held on 19 May 2026 to provide Council Members with further information with respect to the progress of the Election 2026 Project.
7. An election timetable has been provided by ECSA with the close of the voters roll at 5:00pm Friday 31 July 2026.
8. The nomination period will commence on Tuesday, 25 August 2026 and conclude at 12 noon on Tuesday, 8 September 2026. The close of nominations is the latest time by which the 'election period' can commence for the purposes of the Caretaker Policy, as required under Section 91A of the Elections Act.
9. Voting packs will be posted out by ECSA to eligible voters between Thursday 15 October 2026 and Wednesday 21 October 2026, and voting will close at 5:00pm on Wednesday, 11 November 2026.
10. The scrutiny and count process will begin on Saturday, 14 November 2026 at 9:00am and is expected to last several days before the conclusion of the election.

Caretaker Policy

11. Since the 2010 Local Government Elections, Section 91A of the Elections Act requires that a Council adopt a Caretaker Policy to govern its conduct during an election period.
12. As a minimum, the Caretaker Policy must prohibit the making of a designated decision and the use of council resources for the advantage of a particular candidate or a group of candidates during the election period.
13. As a result of the *Statutes Amendment (Local Government Elections Review) Act 2025 (SA)*, section 91B of the Elections Act now requires Council to determine whether a public meeting of candidates will be held.
 - 13.1. Should Council choose to hold a public meeting of candidates, it must be held after the close of nominations and before polling day for the election and is to be facilitated by the Chief Executive Officer (CEO) or person appointed by the CEO.
 - 13.2. Should Council determine not to hold a public meeting of candidates, a statement to that effect must be included within the Policy, detailing the reasoning for the decision and be certified by the presiding member.
 - 13.3. Reasoning to not hold a public meeting of candidates may include considerations such as cost implications, that external bodies hold similar public candidate meetings and that the task of informing members of the public of election related issues should be left to individual candidates as opposed to Council.
14. It is not recommended that the City of Adelaide hold a public meeting of candidates, due to the reasoning proposed in Attachment A, including that:
 - 14.1. A meeting equivalent to a meeting of candidates is to be arranged by another person, body or group within the City of Adelaide;
 - 14.2. That the costs of arranging and holding a meeting of candidates outweighs the benefits of such a meeting:

- 14.3. That the other statutory mechanisms provided for in the *Elections Act* for informing members of the public of the issues in the community relevant to the election and of the policies and views of candidates are sufficient to allow electors to make informed decisions at the election;
- 14.4. That the task of informing members of the public of the issues in the community relevant to the election and of the policies and views of candidates is best left to individual candidates rather than the Council as a body corporate.
15. Should the Policy be silent regarding the provisions of section 91B of the Elections Act, then Council will be taken to have agreed to hold a public meeting of candidates.
16. The election period, as prescribed by the Elections Act, must begin no later than the day of the close of nominations for the election. The election period concludes at the conclusion of the election, as defined by the *Local Government Act 1999* (SA).
17. The 2026 caretaker period will begin on Tuesday 8 September 2026.
18. On 14 May 2026, Council Members received a training session to support their understanding of the caretaker provisions and Policy in advance of its adoption.
19. The Policy has been prepared based on the mandatory requirements under section 91A of the Elections Act, utilising the format provided within the Local Government Association (LGA) Model Policy.
20. The Policy includes discretionary provisions which have historically been considered as best practice, to assist Council in its decision making in the lead up to the elections and ensure that the current Council does not inappropriately make decisions that will bind an incoming Council.
21. Both an internal and legal review of the Policy has been undertaken and several changes to the discretionary provisions are recommended to ensure legislative consistency and compliance.
22. Recommended key changes to the Policy include:

Section	Changes	Rationale
Prohibition on the use of council resources	Updated to reflect the change from 'Standing Orders' to the 'Council Member Allowances and Benefits Policy and the 'Council Member Training and Development Policy'.	The former Standing Orders are now obsolete.
Council Publications	Inclusion of a provision that the restrictions in this section do not prevent Council from publishing 'information, education and publicity' material related to the election within the scope of its functions under section 13A of the Act.	Inclusion for clarity of Councils responsibilities within the scope of its functions under section 13A of the Act.
Handling of Complaints during the Election Period	Updated to reflect the change from 'Code of Conduct' to 'Behavioural Standards' and the relevant Council Member Behavioural Management Policy.	The former Code of Conduct was replaced by the Behavioural Standards.
New section – Public meeting of candidates statement (pending council decision)	Inclusion of statement with respect to the 'public meeting of candidates' required by section 91B of the <i>Local Government (Elections) Act 1999</i> (SA).	Mandatory consideration in accordance with legislative amendment. If Council do not include a statement to the contrary, Council must hold a candidate briefing session in accordance with section 91B of the <i>Local Government (Elections) Act 1999</i> (SA).

Attendance at Events and Functions during an Election Period	Removal of clause that states 'Where there is a meeting of the Council of Capital City Councils Lord Mayors or the Capital City Committee during the election period, the CEO will attend.'	Inconsistency with the statutory role of the Lord Mayor under the <i>City of Adelaide Act 1998</i> (SA) and the statutory appointment of the Lord Mayor to the Capital City Committee under the same.
Attendance at Events and Functions during an Election Period	Inclusion of 'Declared Events or Functions'.	Provides the CEO with the delegation to determine which Council organised events and functions are suitable for Council Member involvement.
Attendance at Events and Functions during an Election Period	Removal of provision that prohibits Council Members from attending functions and events when invited in the capacity as a Council Member. Inclusion of provision that Council Members may attend events invited in this capacity but must not undertake any campaign-related activities at such events and where possible, should refrain from undertaking formalities in relation to the events.	Inconsistency with the statutory role of Council Members under the <i>City of Adelaide Act 1998</i> (SA).
City of Adelaide Employees' Responsibilities during an Election Period	Removal of provision that 'all correspondence addressed to Council Members will be answered by the Chief Executive Officer or delegate'.	This provision is not sufficiently specific, is unreasonably restrictive and likely beyond the power of Council to implement. It would further create an unreasonable administrative burden.
Public Consultation During an Election Period	Removal of provisions regarding discretionary Public Consultation.	Removal as the provisions both overlap and conflict with the provisions relating to 'Significant Decisions' as defined by the Policy.
Whole document	Minor edits, including typographical and grammatical edits.	To reflect current election dates, document names, position titles and to provide clarity to existing provisions.

23. A 'tracked changes' version of the Policy is available as [Link 2](#).
24. In the leadup to the election period, Council Members will be reminded of their responsibilities within the Policy through E-News communications. Governance staff are also available to assist with any questions as they arise.
25. Should Council adopt the Policy, it will be in effect from Tuesday 8 September 2026 until the declaration of election results.

Freedom of Entry

26. The Lord Mayor and CEO have received a request from the No. 24 (City of Adelaide) (Auxiliary) Squadron of the Royal Australian Air Force to exercise their right to Freedom of Entry to the City of Adelaide to commemorate their 75th Anniversary on 24 October 2026.

27. On 28 April 1978, the City of Adelaide Council granted Freedom of Entry to the City of Adelaide under Common Seal to the No. 24 (City of Adelaide) (Auxiliary) Squadron of the Royal Australian Air Force ([Link 3](#)).
28. Freedom of Entry is a civic honour bestowed upon a military unit dating back to medieval times, allowing a military unit to march through a city *'in full panoply, with swords drawn, bayonets fixed, drums beating, bands playing and colours flying'*.
29. The exercise of the right of Freedom of Entry typically involves a march from the Torrens Parade Ground and a challenge issued by a senior SAPOL officer, before the procession passes the Adelaide Town Hall where the Lord Mayor takes the salute and a civic reception follows.
30. The event is proposed to be held during the election period when the Policy would apply, preventing the Lord Mayor from discharging full civic and ceremonial functions and duties in the usual manner for such an occasion, including:
 - 30.1. Formal receipt of the Squadron by taking the salute
 - 30.2. Holding a civic event to follow the Freedom of Entry.
31. This report seeks Council approval to allow the Lord Mayor to discharge all functions and duties expected in accordance with civic protocol for Freedom of Entry to the City of Adelaide exercised by the No. 24 (City of Adelaide) (Auxiliary) Squadron of the Royal Australian Air Force.
32. In accordance with the proposed Policy, all Council Members and Candidates will be invited to attend the event.

DATA AND SUPPORTING INFORMATION

Link 1 – 2022 Caretaker Policy

Link 2 – Track changes – 2026 Caretaker Policy

Link 3 – Freedom of Entry granted under Common Seal

ATTACHMENTS

Attachment A – 2026 Caretaker Policy

- END OF REPORT -

CARETAKER POLICY

 May 2026

legislative

PURPOSE

In accordance with Section 91A of the *Local Government (Elections) Act 1999* (the Act), Council must adopt a Caretaker Policy (the Policy) governing the conduct of the council and its employees during the election period for a general election.

It is the intent of this Policy to ensure that the actions of Council, Council Members, and employees of the City of Adelaide do not influence the election process, provide for a fair and equitable election for all candidates, and that no decisions are made which will inappropriately bind the incoming Council.

STATEMENT

During a Local Government election period, Council will avoid actions and decisions which could be perceived as intended to affect the results of an election or otherwise to have a significant impact on or unnecessarily bind the incoming Council.

This Caretaker Policy has been designed to formalise Council's commitment to ensure that:

- The election period is managed in a manner that is ethical, fair and equitable and is publicly perceived as such;
- The incumbent Council does not inappropriately make decisions that will be binding on an incoming Council and limit its freedom to make its own decisions;
- No actions and decisions which could be perceived as intended to affect the results of an election are made by the Council;
- The day-to-day business of the Council continues efficiently and in a normal manner;
- Council resources are not diverted for, or influenced by, electoral purposes or used to improperly advantage candidates in the elections; and
- Council employees act impartially in relation to all candidates.

APPLICATION OF THIS POLICY

This Policy applies throughout the election period for a general election. For the purposes of Local Government Elections of November 2026, the election period commences on 8 September 2026 and ends at the conclusion of the election, when results have been declared.

This Policy applies to:

- Council Members; and
- City of Adelaide employees

See definitions of the above terms in the Glossary at the end of this Policy.

This Policy does not apply to:

- Supplementary elections

PROHIBITION ON DESIGNATED DECISIONS

The Council is prohibited from making a designated decision (see glossary) during an election period.

A decision of the Council includes a decision of:

- A committee of Council; and
- A delegate of Council.

Scheduling consideration of designated decisions

The Chief Executive Officer will ensure that designated decisions are not scheduled for consideration during the election period.

A designated decision made by Council during an election period is invalid, except where an exemption has been granted by the Minister of Local Government.

Any person who suffers loss or damage as a result of acting in good faith on a designated decision made by the Council in contravention of this Policy is entitled to compensation from the Council for that loss or damage.

Application for exemption

If the Council considers that it is faced with extraordinary circumstances which require the making of a designated decision during an election period, the Council may apply in writing to the Minister for an exemption to enable the making of a designated decision that would otherwise be invalid under section 91A of the Act or this Policy.

If the Minister grants an exemption to enable the making of a designated decision that would otherwise be invalid under section 91A of the Act or this Policy, then the Council and City of Adelaide employees will comply with any conditions or limitations that the Minister imposes on the exemption.

TREATMENT OF OTHER SIGNIFICANT DECISIONS

So far as is reasonably practicable, the Chief Executive Officer will avoid scheduling significant decisions (including major policy decisions) for consideration during an election period and will ensure that such decisions:

- are considered by Council prior to the election period; or
- are scheduled for determination by the incoming Council.

A 'significant decision' is any major policy decision or other decision which will significantly affect the Council area or community or will bind the incoming Council.

A 'major policy' decision includes any decision (not being a designated decision):

- to spend unbudgeted monies;
- to conduct unplanned public consultation;
- to endorse a new policy;
- to dispose of Council land;
- to approve community grants;
- to progress any matter which has been identified as an election issue; and
- any other issue that is considered a major policy decision by the Chief Executive Officer.

The determination as to whether or not any decision is significant will be made by the Chief Executive Officer, after consultation with the Lord Mayor (as relevant). The Chief Executive Officer must keep a record of all such determinations and make this list available to candidates upon request.

Where the Chief Executive Officer has determined that a decision is significant, but circumstances arise that require the decision to be made during the election period, the Chief Executive Officer will report this to the Council. The aim of the Chief Executive Officer's report is to assist Council Members in assessing whether the decision should be deferred for consideration by the incoming Council.

The Chief Executive Officer's report to Council will address the following issues (where relevant):

- why the matter is considered 'significant';
- why the matter is considered urgent;
- what are the financial and other consequences of postponing the matter until after the election, both on the current Council and on the incoming Council;
- whether deciding the matter will significantly limit options for the incoming Council;
- whether the matter requires the expenditure of unbudgeted funds;
- whether the matter is the completion of an activity already commenced and previously endorsed by Council;
- whether the matter requires community engagement;
- any relevant statutory obligations or timeframes; and
- whether dealing with the matter in the election period is in the best interests of the Council area and community.

Council will consider the Chief Executive Officer's report and determine whether or not to make the decision.

PROHIBITION ON THE USE OF COUNCIL RESOURCES

The use of Council resources for the advantage of a particular candidate or group of candidates during an election period is prohibited.

The Council Member Allowances and Benefits Policy and the Council Member Training and Development Policy provide for the provision of facilities and support and training and development opportunities for Council Members. In this Policy those items can be read as not being able to be used to the advantage of a particular candidate or group of candidates. They may only be used and accessed by Council Members, where necessary, in the performance of their ordinary duties as a Council Member. This includes where Council Members are engaged in 'Official Business of the Corporation of the City of Adelaide', as defined in the Council Member Allowances and Benefits Policy.

Council resources include, but are not limited to, the following:

- Mobile phones;
- Council vehicles;
- Council provided landline phones, computers and other office equipment beyond that provided to members of the public (e.g. in a public library);
- Council provided business cards;
- Requests to council employees to perform tasks which could confer an advantage on a candidate or group of candidates;
- The ability to issue invitations to council events;

- Council travel arrangements (e.g. access to Council-negotiated rates for flights, accommodation or hire cars);
- Access to areas that members of the public cannot access, including areas within the property of third parties (e.g. a 'Mayor's Parlour' at a suburban football oval);
- Council's produced promotional brochures and documents.

For clarity, neither the Act nor this Policy prohibits a council providing resources to all members of the public, which includes all candidates for election.

Access to Council information

Council Members continue to have a statutory right to access Council information relevant to the performance of their functions as a Council Member. This right should be exercised with caution and limited to matters that the Council is dealing with within the objectives and intent of this Policy. Any Council information accessed that is not publicly available must not be used for election purposes.

Any request from Council Members for information not on the public record should be directed to the Chief Executive Officer, who may delegate the request if appropriate.

COUNCIL PUBLICATIONS

Council will not print, publish or distribute any advertisement, handbill, pamphlet or notice that contains 'electoral material' during an election period. Electoral material means an advertisement, notice, statement or representation calculated to affect the result of an election or poll.

This restriction does not prevent Council from publishing 'information, education and publicity' material related to the election within the scope of its functions under section 13A of the Act.

Council website

Any new material which is prohibited by this Policy will not be placed on the Council website. Any information which refers to the election will only relate to the election process by way of information, education or publicity. Information about Council Members will be restricted to names, contact details, titles, membership of committees and other bodies to which they have been appointed by the Council.

The Administration will review Council website(s) content prior to the election period commencing and ensure any precluded content is removed by the beginning of this period, including on Council social media.

Other Council publications

Insofar as any Council publications, such as the Annual Report, are required to be published during an election period, the content contained within them regarding Council Members will be restricted to that strictly required by the *Local Government Act 1999* and Regulations.

All Council media and marketing campaigns (excluding those relating to Council's commercial businesses) will be reviewed prior to the commencement of the election period to determine if such campaigns should be continued or deferred until after the election. Any advertising, marketing or media requests during the election period should be referred to the Chief Executive Officer or delegate for approval.

Council publications, such as Library newsletter articles featuring Council Members, will be prohibited during the election period.

ATTENDANCE AT EVENTS AND FUNCTIONS DURING AN ELECTION PERIOD

Council Members may attend events, functions and meetings of organisations but may not undertake campaign related activities at events, functions or meetings if invited in their capacity as a City of Adelaide Council Member. Council Members, where possible, should refrain from undertaking any formalities (i.e. making speeches or acting as MC etc.) in relation to events attended in this capacity.

Council events and functions

Council organised events and functions held during the election period (other than Declared Events or Functions) will not involve Council Members unless this is essential (i.e. required by legislation) to the operation of the Council. Where events and functions are held and Council Members are in attendance, all candidates will be invited.

Guest lists for any event or function during the election period will be at the discretion of the Chief Executive Officer only, and invitations will be addressed as being from the Chief Executive Officer.

There will be no Lord Mayor Civic events held during the election period unless otherwise resolved by Council.

Special provisions for events and functions following the close of voting, but prior to the conclusion of the election period

The Lord Mayor title will not be used in the title of any City of Adelaide event or function planned for this period (i.e. a 'Lord Mayors Forum').

Council Members are permitted to speak at a function or event if it takes place following the close of voting.

Provisionally elected Council Members are also permitted to speak at an event or function if it takes place following the close of voting.

Publication of promotional material

In preparing any material concerning a Council organised or sponsored function or event which will be published or distributed during the election period, such preparation will be consistent with the 'Council Publications' clause of this Policy.

MEDIA SERVICE

Council's media services are managed by or under the supervision of the Chief Executive Officer or delegate and are provided solely to promote Council activities or initiatives and must not be used in any manner that might favour, or be perceived to favour, a candidate or group of candidates during an election period.

Media advice

Any request for media advice or assistance from Council Members during an election period will be referred to the Chief Executive Officer. No media advice will be provided in relation to election issues or publicity that involves specific Council Members (other than advice as to the requirements of this Policy).

Media releases / spokespersons

CARETAKER POLICY

Media releases will be limited to operational issues rather than policy and/or major projects

Where it is necessary to identify a spokesperson in relation to an issue, the Chief Executive Officer will be the appropriate person, unless delegated. This provision does not override the legislative role of the Lord Mayor as the principal spokesperson of the Council. However, the Lord Mayor, in consultation with the Chief Executive Officer, should consider whether it is appropriate to exercise their legislative role when necessary. In any event, Council publicity during an election period will be restricted to communicating normal Council activities and initiatives without any variation in form or size.

Council Members

Council Members will not use their position, or their access to City of Adelaide employees and other Council resources to gain media attention in support of an election campaign.

Council employees

During an election period, no Council employee may make any public statement that relates to an election issue unless such statements have been approved by the Chief Executive Officer.

CITY OF ADELAIDE EMPLOYEES' RESPONSIBILITIES DURING AN ELECTION PERIOD

Activities that may affect voting

City of Adelaide employees must not undertake an activity that may affect voting in the election, except where the activity relates to the election process and is authorised by the Chief Executive Officer.

City of Adelaide employees must not authorise, use or allocate a Council resource for any purpose which may influence voting in the election, except where it only relates to the election process and is authorised by the Chief Executive Officer.

City of Adelaide employees must not assist Council Members in ways that are or could create a perception that they are being used for electoral purposes. In any circumstances where the use of Council resources might be construed as being related to a candidate's election campaign, the incident must be reported to, and advice sought from, the Chief Executive Officer.

Equity in Assistance to Candidates

Council confirms that all candidates for the Council election will be treated equally.

Candidate assistance and advice

Any assistance and advice provided to candidates as part of the conduct of the Council elections will be provided equally to all candidates.

There shall be transparency in the provision of information and advice provided to all candidates during an election period. The Council Election Liaison Officer will provide a weekly update to candidates containing all relevant information.

Election process enquiries

All election process enquiries from candidates, whether current Council Members or not, are to be directed to the Returning Officer or, where the matter is outside of the responsibilities of the Returning Officer, to the Council Election Liaison Officer.

Council branding and stationery

No Council logos, letterheads, or other Council branding or Council resources or facilities may be used for, or linked in any way with, a candidate's election campaign.

Support staff to Council Members

City of Adelaide employees who provide support to Council Members must not be asked to undertake any tasks connected directly or indirectly with an election campaign for a Council Member.

Social Media

Monitoring and management of Council Members' social media sites by City of Adelaide employees will not continue through the election period. Council owned and managed accounts in the name of the Lord Mayor will not be used during the election period.

PUBLIC CONSULTATION DURING AN ELECTION PERIOD**Results of public consultation**

Where public consultation is approved to occur during an election period, the results of that consultation will not be reported to Council until after the election period, except where it is necessary for the performance of functions in relation to any matter or decisions which are not prohibited by law or by this Policy.

Community meetings

Community meetings arranged or led by Council will not be held during an election period.

HANDLING BEHAVIOURAL STANDARDS COMPLAINTS DURING AN ELECTION PERIOD

Where a Behavioural Standards complaint relates to alleged conduct which gives rise to a reasonable suspicion of corruption, a Public Officer must make a report to the Office for Public Integrity in accordance with the Directions and Guidelines issued under the *Independent Commissioner Against Corruption Act 2012*.

Where a Behavioural Standards complaint relates to alleged conduct which gives rise to a reasonable suspicion of misconduct or maladministration, a Public Officer should make a report to the Ombudsman in accordance with the Directions and Guidelines issued under the *Ombudsman Act 1972*.

Where a Behavioural Standards complaint does not fall within the above provisions, the complaint should be dealt with in the manner set out in Council's Behavioural Management Policy.

Subject to the below, any complaint against a Council Member who is also a candidate, made under the Behavioural Standards during an election period, will not be heard or determined by Council during that period.

Where a complaint is made against a Council Member who is also a candidate about conduct specifically in relation to this Policy, the matter may be deferred until after the election period unless the Chief Executive Officer considers the complaint is sufficiently serious so as to warrant urgent determination.

If the Council Member against whom the complaint is made is not re-elected, the complaint will lapse.

Where a complaint made against a Council Member for a breach of this Policy is deferred until after the election period, the Chief Executive Officer will remind the Council Member of the content of this Policy and will provide them with a copy of it.

Council recognises that the Electoral Commissioner has the role of investigating any alleged breach of the Act, including alleged illegal practices, except in circumstances which involve allegations of corruption, maladministration or misconduct in public administration by public officers.

PUBLIC MEETING OF CANDIDATES

In accordance with section 91B of the Act, Council has determined that a public meeting of candidates will not be held in respect of general elections.

The Council's reasons for not holding a public meeting of candidates are:

- Council is satisfied that a meeting equivalent to a meeting of candidates is to be arranged by another person, body or group within the City of Adelaide;
- Council has determined that the costs of arranging and holding a meeting of candidates outweighs the benefits of such a meeting;
- Council is satisfied that the other statutory mechanisms provided for in the *Local Government (Elections) Act 1999* for informing members of the public of the issues in the community relevant to the election and of the policies and views of candidates are sufficient to allow electors to make informed decisions at the election;
- Council considers that the task of informing members of the public of the issues in the community relevant to the election and of the policies and views of candidates is best left to individual candidates rather than the Council as a body corporate;

Certified by:

The Right Honourable the Lord Mayor of Adelaide Dr Jane Lomax-Smith

OTHER USEFUL DOCUMENTS

Relevant legislation

- *Local Government Act 1999*
 - *Local Government (Elections) Act 1999*
-

GLOSSARY

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

Chief Executive Officer: the appointed Chief Executive Officer or Acting Chief Executive Officer or nominee

City of Adelaide employee: is any employee, contractor or volunteer of the Council or a subsidiary of the Council

Council Member: an elected member of the City of Adelaide, including the Lord Mayor and the Deputy Lord Mayor

Election period: the period commencing on the day of the close of nominations for a general election and expiring at the conclusion of the general election

Declared Event or Function means a function or event that the Chief Executive Officer has determined, due to the nature of the event or function, is appropriate for Council Member involvement

Designated decision: a decision—

- (a) relating to the employment or remuneration of the Chief Executive Officer, other than a decision to appoint an acting Chief Executive Officer or to suspend the Chief Executive Officer for serious and wilful misconduct;
- (b) to terminate the appointment of the Chief Executive Officer;
- (c) to enter into a contract, arrangement or understanding (other than a contract for road construction, road maintenance or drainage works) the total value of which exceeds whichever is the greater of \$100,000 or 1% of the Council's revenue from rates in the preceding financial year (\$1.484m), except if the decision:
 - i. relates to the carrying out of works in response to an emergency or disaster within the meaning of the *Emergency Management Act 2004* (SA), or under section 298 of the *Local Government Act 1999* (SA);
 - ii. is an expenditure or other decision required to be taken under an agreement by which funding is provided to the Council by the Commonwealth or State Government or otherwise for the Council to be eligible for funding from the Commonwealth or State Government;
 - iii. relates to the employment of a particular Council employee (other than the Chief Executive Officer);
 - iv. is made in the conduct of negotiations relating to the employment of Council employees generally, or a class of Council employees, if provision has been made for funds relating to such negotiations in the budget of the Council for the relevant financial year and the negotiations commenced prior to the election period; or

- v. relates to a Community Wastewater Management System scheme that has, prior to the election period, been approved by the Council.

General election: a general election of council members held:

- (a) Under section 5 of the *Local Government (Elections) Act 1999*; or
 (b) Pursuant to a proclamation or notice under the *Local Government Act 1999*

Minister: the Minister for Local Government or other minister of the South Australian Government vested with responsibility for the *Local Government (Elections) Act 1999*.

Public Meeting of candidates: A public meeting as defined by section 91B of the *Local Government (Elections) Act 1999 (SA)*.

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 **4** years unless legislative or operational change occurs beforehand. The next review is required in **2030**.

Review history:

Trim Reference	Authorising Body	Date/ Decision ID	Description of Edits
ACC2026/	Council	28 May 2026	2026 periodic election, policy and legislative updates
ACC2022/13347	Council	15 March 2022	2022 periodic election
ACC2018/44919	Council	13 March 2018	2018 periodic election
ACC2014/49802	Council	25 March 2014	2014 periodic election
ACC2016/98509	Council	15 June 2010	2010 periodic election

Contact:

For further information contact the Governance and Strategy Program

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Community Engagement Policy Consultation

Strategic Alignment - Our Corporation

Public

Tuesday, 19 May 2026

City Finance and Governance
Committee

Program Contact:

Rebecca Hayes, Associate
Director Governance & Strategy

Approving Officer:

Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

The purpose of this report is to seek approval to commence community engagement on the updated draft Community Engagement Policy (**Attachment A**).

On 11 December 2025, the Minister for Local Government's Community Engagement Charter (State Charter) and related amendments to the *Local Government Act 1999* (the Act) were published in the South Australian Government Gazette ([Link 1](#)).

Local councils have a period of nine months from the commencement of the amendments to the Act to review and adopt a Community Engagement Policy that aligns with the State Charter. This is required to be completed by 11 September 2026.

On 25 November 2025 Council adopted the City of Adelaide Community Engagement Charter ([Link 2](#)) and Community Engagement Policy ([Link 3](#)).

The City of Adelaide Community Engagement Policy has been amended to align with the requirements of the State Charter.

The amended Community Engagement Policy will supersede the existing Community Engagement Policy adopted by Council on 25 November 2025.

RECOMMENDATION

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Approves the updated draft City of Adelaide Community Engagement Policy (CoA Policy), as contained in Attachment A to Item 7.3 on the Agenda for the meeting of the City Finance and Governance Committee held on 19 May 2026 for the purpose of community engagement.
2. Authorises the Chief Executive Officer to make any necessary changes, together with any editorial amendments and finalisation of the document's formatting and graphic design, to the draft City of Adelaide Community Engagement Policy arising from the meeting of the City Finance and Governance Committee held on 19 May 2026 to be presented to the meeting of Council on 26 May 2026 for final adoption for the purposes of community engagement.
3. Endorses Administration undertaking community engagement on the draft CoA Policy between 3 June 2026 to 2 July 2026.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Review the Community Engagement approach by 2025
Policy	The updated City of Adelaide Community Engagement Policy, once approved by Council, will replace Council's current Community Engagement Policy.
Consultation	Consultation on the Community Engagement Policy for the City of Adelaide must be undertaken in accordance with the requirements of the <i>Local Government Act 1999 (SA)</i> .
Resource	Activities outlined in this report will be conducted using existing resources or approved budgets. There are no additional resources required as a result of this report.
Risk / Legal / Legislative	Councils must adopt a new policy by 11 September 2026 in alignment with the <i>Local Government (Transitional Provisions) (Public Consultation) Amendment Regulations 2025 (SA)</i> (Link 4).
Opportunities	Not as a result of this report
25/26 Budget Allocation	Not as a result of this report
Proposed 26/27 Budget Allocation	Not as a result of this report
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
25/26 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

Background

1. Council at its meeting on 25 February 2025 resolved for:
 - 1.1. An immediate commencement of the review of the Adelaide City Council Community Consultation Policy considering the current policy states it should be reviewed every two years and the last review was due in May 2021.
 - 1.2. The development of a Community Communications and Engagement Policy and a Community Engagement Charter to ensure our community can be informed and participate more fully in decision making about our City.
 - 1.3. This work to be completed in time for implementation in the last quarter of 2025.
2. Consequently, Council approved the draft City of Adelaide Community Engagement Charter (CoA Charter) and draft Community Engagement Policy (CoA Policy) at its 26 August 2025 meeting for the purpose of public consultation from 1 September 2025 to 6 October 2025.
3. At its 26 November 2025 meeting, Council adopted the final City of Adelaide Community Engagement Charter and Community Engagement Policy.

Local Government Community Engagement Charter (State Charter)

4. Between October 2023 to March 2024, the Minister for Local Government (the Minister), through the Office of Local Government (OLG), sought feedback on ideas and suggestions as to how communities can better engage with their councils throughout a council term, particularly at election time.
5. The purpose of the consultation at the time was to inform reforms proposed and the development of the *Statutes Amendment (Local Government Review) Bill 2021* that amended various pieces of legislation governing local government.
6. Administration provided a draft submission in response to the request for feedback from the OLG at the City Finance and Governance Committee on 20 February 2024 with the final version endorsed by Council on 26 March 2024.
7. On 11 December 2025, the Minister released the State Government’s Gazetted Community Engagement Charter (the State Charter). The State Charter sets out the principles for engagement and specifies minimum actions that councils must comply with when engaging with its community.

Legislative changes

8. Local councils have a period of nine months from the commencement of the amendments to the Act to review and adopt a Community Engagement Policy that aligns with the State Charter. This is required to be completed by 11 September 2026.
9. The Local Government Association of South Australia has developed the following guide for steps to be undertaken:

Policy development and internal approvals	April – May 2026
Council Meeting to endorse Draft Community Engagement Policy (<i>for consultation purposes</i>)	May/June 2026
Engagement Period (<i>Period to be determined by council</i>)	Mid June – late July 2026
Council Meeting to adopt Community Engagement Policy (<i>post consultation</i>)	August 2026
Date by which Community Engagement Policy must be adopted:	11 September 2026
3 month transition period - both Public Consultation and Community Engagement Policies can be applied: (<i>or earlier if adopted prior to 11 Sept</i>)	11 September – 10 December 2026
Community Engagement Policy must be applied from: (or earlier if adopted prior to 11 Sept)	11 December 2026

10. The State Charter replaces the consultation requirements previously contained within the Act. The State Charter establishes five levels of community engagement based on the significance and impact of a decision, including:
 - Significant – Annual Business Plan and Rating Policy
 - Significant
 - Standard
 - Local
 - Inform
11. Each level has minimum engagement requirements, for example:
 - Minor matters, such as changes to council office hours or some road proposals, may only need information shared with the community.
 - Major matters, like the Annual Business Plan, must include a public notice published in a local news publication and a chance for the community to give feedback.
11. A comparison table between the previous legislative requirements and the new requirements introduced through the State Charter is outlined in [Link 5](#).

Key changes to the Community Engagement Policy

12. The City of Adelaide Community Engagement Policy has been amended to align with the requirements of the State Charter (Attachment A).
The following amendments have been made:
 - 12.1. Introducing the five engagement categories established under the State Charter, including the minimum engagement requirements for each category such as legislated consultation periods and notification requirements.
 - 12.2. Clarifying the relationship between the State Charter, the City of Adelaide Community Engagement Charter and the City of Adelaide Community Engagement Policy.
 - 12.3. Added a 'Delegations' section to provide clarity on roles that have power to make decisions in relation to community engagement under the State Charter and the Act.
13. The draft Community Engagement Policy will be available for community feedback between 3 June and 2 July 2026.

Alignment with the State Community Engagement Charter Principles

14. The State Charter includes principles established under Section 50 of the *Local Government Act 1999* (SA). These principles include:
 - 14.1. members of the community should have reasonable, timely, meaningful and ongoing opportunities to gain access to information about proposed decisions, activities and processes of councils and to participate in relevant processes
 - 14.2. information about issues should be in plain language, readily accessible and in a form that facilitates community participation
 - 14.3. participation methods should seek to foster and encourage constructive dialogue, discussion and debate in relation to proposed decisions, activities and processes of councils
 - 14.4. participation methods should be appropriate having regard to the significance and likely impact of proposed decisions, activities and processes
 - 14.5. insofar as is reasonable, communities should be provided with information about how community views have been taken into account and reasons for decisions or actions of councils.
15. The City of Adelaide Community Engagement Charter aligns with the State Charter's principles through its guiding principles of:
 - Community Centric
 - Accessible and Inclusive
 - Transparency and Trust

17. As the existing City of Adelaide Community Engagement Charter guiding principles align with the principles of the State Charter, no amendments are proposed to the Charter.

Next Steps

18. A briefing will be held with the City Finance and Governance Committee on 16 June 2026 on the Community Engagement Toolkit.
19. A report on the feedback from community engagement on the draft Community Engagement Policy will be presented to the City Finance and Governance Committee on 18 August 2026.
20. Once adopted by Council, the new Community Engagement Policy will replace the existing Community Engagement Policy adopted on 25 November 2025.

DATA AND SUPPORTING INFORMATION

Link 1 - Minister for Local Government’s Community Engagement Charter

Link 2 - City of Adelaide Community Engagement Charter

Link 3 - City of Adelaide Community Engagement Policy

Link 4 - Local Government (Transitional Provisions) (Public Consultation) Amendment Regulations 2025

Link 5 - Community Engagement - Comparison Table

ATTACHMENTS

Attachment A – draft Community Engagement Policy

- END OF REPORT -

COMMUNITY ENGAGEMENT POLICY

May 2026

legislative

Primary document: City of Adelaide Community Engagement Charter

PURPOSE

This Policy outlines the City of Adelaide's legislative requirements under section 50A of the *Local Government Act 1999 (SA)* and the Minister for Local Government's Community Engagement Charter (State Charter), which requires Council to adopt a community engagement policy that sets out the responsibilities of Council.

This Policy only applies to matters that require community engagement under the *Local Government Act 1999 (SA)* (the Act).

Community engagement prescribed under other legislation applicable to Council will be undertaken in accordance with those requirements, rather than this Policy, should there be any inconsistency.

This Policy is also supported by the City of Adelaide Community Engagement Charter (Council Charter).

STATEMENT

As a Capital City Council, we are the State's cultural, government and economic centre stage, with hundreds of thousands of people coming into our Council on a daily basis. This role means our community is diverse and the City of Adelaide, when undertaking engagement with our community, needs to consider this State role alongside all city users, that is, residents, businesses, workers, students and visitors.

Council also recognises and values the knowledge and experience of its diverse communities and is committed to involving the community in decisions that affect them. Equitable access to participatory decision-making by involving and empowering members of our community supports an inclusive, thriving and sustainable city that benefits everyone.

Community engagement is the process of actively involving the community in decisions, planning and projects that impacts them or their local area. For the City of Adelaide, our community includes "all people who live, work, study or conduct business in, or who visit, use or enjoy the services, facilities and public places of, the City of Adelaide" (*City of Adelaide Act 1998*).

In line with the Council Charter, ensuring that our community engagement activities are community centric, accessible and inclusive and undertaken in a transparent and genuine manner is vital to meeting our commitments, supporting informed decision making, and building a strong community.

COMMUNITY ENGAGEMENT CHARTERS

State Government (State Charter)

Section 50 of the *Local Government Act 1999* (SA) (the Act) provides for the State Government to “establish a community engagement charter for the purposes of this Act”. In December 2025 The Minister for Local Government published in the Government Gazette a (State) Community Engagement Charter that included:

This charter has been prepared taking into account the following principles contained in Section 50(2) of the Local Government Act 1999—

- (a) members of the community should have reasonable, timely, meaningful and ongoing opportunities to gain access to information about proposed decisions, activities and processes of councils and to participate in relevant processes;*
- (b) information about issues should be in plain language, readily accessible and in a form that facilitates community participation;*
- (c) participation methods should seek to foster and encourage constructive dialogue, discussion and debate in relation to proposed decisions, activities and processes of councils;*
- (d) participation methods should be appropriate having regard to the significance and likely impact of proposed decisions, activities and processes;*
- (e) insofar as is reasonable, communities should be provided with information about how community views have been taken into account and reasons for decisions or actions of councils.*

City of Adelaide (Council Charter)

The City of Adelaide developed a Community Engagement Charter (Council Charter), which outlines our guiding principles to be bold, aspirational and innovative on how we work with our community to shape our city’s future.

This Policy should be read in conjunction with the Charter.

This **Charter outlines our commitments** to how the City of Adelaide will engage with the community when making decisions, plans, or projects that affect them.

The Charter and Policy are guided by the following principles:

- **Community Centric** – The community is at the heart of what we do. We listen to them so that we can shape our city’s bold future together.
- **Accessible and Inclusive** – All community members have an opportunity to participate in decisions that impact them.
- **Transparency and Trust** – Council builds trust by engaging authentically with our community on an ongoing basis.

Community engagement undertaken by the City of Adelaide takes into consideration the requirements of both the State and Council Charters.

LEGISLATIVE REQUIREMENTS

Local Government Act 1999 (SA)

Section 50A requires Council to prepare and adopt a community engagement policy that sets out the steps that the Council must follow. It specifies that Council is required to undertake particular types or levels of community engagement (as a minimum) in line with the State Charter as well as instances where council must follow its community engagement policy. This ensures Council is effectively engaging with stakeholders and the community.

The Act also prescribes the requirement for community engagement under specific provisions of the Act and allows for Councils to make any additional provisions as required.

City of Adelaide Act 1998

Community engagement needs to also consider the *City of Adelaide Act 1998*, which recognises the special role our Council plays "to support and advance the role that the City of Adelaide plays as the capital city of South Australia".

ROLES AND RESPONSIBILITIES

This policy applies to Council Members, employees, contractors, volunteers, consultants and any other person(s) undertaking community engagement for, or on behalf of, the City of Adelaide.

Council is the elected body charged with responsibility for making decisions on behalf of the community. Under certain circumstances Council may delegate decision-making to Council officers.

Administration includes the people who support the day-to-day operations of Council. This includes the Chief Executive Officer, Executive, managers, and employees responsible for delivering Council services, projects, programs, and community engagement activities.

The **Chief Executive Officer** supported by staff and/or external contractors, is responsible for implementing and reviewing this Policy, and reporting outcomes of consultations and review(s) of this Policy to Council.

Senior Leaders are responsible for ensuring their staff comply with this Policy and make use of the support mechanisms and tools provided to guide implementation.

Staff and any third-parties undertaking community engagement for, or on behalf of, the City of Adelaide are required to meet the minimum legislative requirements for community engagement and adhere to the Principles contained within the Council Charter and this Policy.

The **Community Engagement Team** is responsible for providing advice and assistance to the community and internal and external stakeholders in relation to community engagement and keeping this Policy up-to-date and accessible.

UNDERTAKING COMMUNITY ENGAGEMENT

When undertaking community engagement, Council recognises the need for various engagement methods to support the principles of the Council Charter, including commitments of:

- *Ensure that we seek our community's feedback in a way that is creative, engaging and innovative*
- *Recognise the diverse needs of our community and create inclusive, accessible opportunities*
- *Enable the community to provide feedback at a time, and in a way that works for them*

As such, when Administration is developing how, when and why community engagement is undertaken, the following methods could be considered:

Type	Intent	Examples
In Person	Relationship building, community at the heart of our decisions and builds transparency and trust	<ul style="list-style-type: none"> ▪ Community forums, 'drop-in sessions' and targeted stakeholder meetings ▪ Community group representations to Council
Print	Meets some legislative requirements and may be more accessible by some members of the community	<ul style="list-style-type: none"> ▪ Publication in a regular newsletter ▪ Letters to residents and other stakeholders ▪ Other direct mail publications or letterbox drops ▪ Advertising in media outlets as deemed appropriate ▪ Hard copies available in Council facilities
Online	Accessible 24/7, self-service and allows to provide for full information, interactive options and data collection.	<ul style="list-style-type: none"> ▪ "Our Adelaide" Website ▪ Council's website and social media ▪ Use of a community email database
Other	Creative, innovative ways to engage with our community	<ul style="list-style-type: none"> ▪ Media releases to appropriate media outlets and community groups ▪ Direct consultation with community representative groups ▪ Customer surveys ▪ Fixed displays, e.g. community notice boards

The following pages provide examples of actual community engagements that are undertaken, including those specifically required by legislation. These types of engagements have been provided under the **categories defined in the State Charter:**

"In recognition of the fact that the matters included for community engagement in this Charter have differing levels of impact on councils' communities, this Charter establishes the following categories of engagement and requirements that are appropriate to each group"

(Local Government Act 1999 (SA), Section 50 Community Engagement Charter)

CATEGORY - Significant – Annual Business and Rating Policy

Definition	Decisions related to a council's adoption of its annual business plan or proposed changes to the basis of its council rates.
Engagement that is driven by legislation	<ul style="list-style-type: none"> ▪ Annual Business Plan (Adopting Annual Business Plan) – <i>Section 123</i> ▪ Basis of rating (Change to Basis of Rating Report) – <i>Section 151</i>
Mandatory minimum requirements	<ul style="list-style-type: none"> ▪ Publish on Council website ▪ Publish information in a local news publication (print where available, otherwise digital) ▪ Consult with the whole Council area ▪ Invite submissions ▪ Explain the decision-making process ▪ Provide a minimum community engagement period of 21 days ▪ Seek and consider feedback from the community ▪ Hold a public meeting for the community to make submissions

CATEGORY - Significant

Definition	Decisions that a council makes that have a significant impact on most or all ratepayers and residents, or the wider community or area.
Engagement that is driven by legislation	<ul style="list-style-type: none"> ▪ Representation reviews - <i>Section 12</i> ▪ Strategic Management Plans - <i>Section 122</i> ▪ Differential rating and special adjustments - <i>Section 156</i> ▪ Revocation of classification of land as community land - <i>Sections 193 and 194</i> ▪ Community Land Management Plans - adoption - <i>Section 197</i> ▪ Community Land Management Plans – significant amendments - <i>Section 198</i> ▪ Alienation of community land by lease or license - <i>Section 202</i> ▪ Making bylaws - <i>Section 249</i> ▪ Considering a change of status of council or name change - <i>Section 13*</i>
Mandatory minimum requirements	<ul style="list-style-type: none"> ▪ Publish on Council website ▪ Publish information in a local news publication (print where available, otherwise digital) ▪ <i>*Notice in Gazette</i> ▪ Consult with the whole Council area ▪ Invite submissions (<i>*invitation to make written submissions</i>) ▪ Explain the decision-making process ▪ Provide a minimum community engagement period of 21 days (<i>*6 weeks</i>) ▪ Seek and consider feedback from the community ▪ Invite people who have made a written submission to attend a council meeting to speak to their submission <p><i>*these items only apply to Section 13 "change of status or name change"</i></p>

CATEGORY - Standard

Definition	Decisions that a council makes that benefit from community input across the council area.
Engagement that is driven by legislation	<ul style="list-style-type: none"> ▪ Substantial changes to the opening hours and place of council’s principal office - <i>Section 45</i> ▪ Community Engagement Policy - <i>Section 50A</i> ▪ Council behaviour support policies - <i>Section 75F</i> ▪ Access to meetings and documents - <i>Section 92</i> ▪ Power to make orders - <i>Section 259</i>
Mandatory minimum requirements	<ul style="list-style-type: none"> ▪ Publish on Council website ▪ Consult with the whole Council area ▪ Seek and consider feedback from the community

CATEGORY - Local

Definition	Decisions that impact an identifiable smaller group of residents/ratepayers or a local area.
Engagement that is driven by legislation	<ul style="list-style-type: none"> ▪ Carrying out commercial activities - Prudential Arrangements - <i>Section 48</i> ▪ Council is proposing a permit or authorisation for alteration of a road or use of a road for business purposes – for more than 48 hours (with a detour in place) or where no detour will be available - <i>Section 223</i> ▪ Consultation on proposed planting of vegetation on a road – significant impact - <i>Section 232</i>
Mandatory minimum requirements	<ul style="list-style-type: none"> ▪ Publish on Council website ▪ Seek and consider feedback from the community ▪ Consult with local community

CATEGORY - Inform

Definition	Matters where councils provide information to a community impacted by a decision
Engagement that is driven by legislation	<ul style="list-style-type: none"> ▪ Minor changes to opening hours and place of council’s principal office - <i>Section 45</i> ▪ Council is proposing a permit or authorisation for alteration of a road or use of roads for business purposes - for less than 48 hours and the council ensures that a detour is in place - <i>Section 223</i> ▪ Election information - <i>Section 13A of the Local Government (Elections) Act 1999</i>
Mandatory minimum requirements	<ul style="list-style-type: none"> ▪ Publish on Council website ▪ Information to the whole Council area ▪ Information to local community

Delegations

The community engagement activities in this policy are general in nature, to meet the minimum mandatory requirements in the Act and State Charter.

Specific engagement activities to be undertaken in relation to any particular decision, activity or processes shall be determined on a case-by-case basis, by:

- Council;
- The CEO; or
- A delegate with power to make the relevant decision or undertake the relevant activity or process. Council, the CEO or a delegate is not required by this Policy to undertake, or to consider or determine whether to undertake, any optional or additional engagement steps, or employ optional or additional engagement methods. Such a decision is at the absolute discretion of the decision maker, such as for projects involving expenditure deemed 'significant' by the CEO; or matters likely to be of significant community interest.

The Chief Executive Officer has the delegation to:

- Approve, amend and review any procedures that shall be consistent with this Policy; and
- Make any legislative, formatting, nomenclature or other minor changes to the Policy during the period of its currency.

ADMINISTRATION

Other Useful documents

Related documents

- City of Adelaide Community Engagement Charter (primary document)
- Privacy Policy

The City of Adelaide also develops a range of Strategies and Action Plans that drive the delivery of our services and projects. These documents may outline requirements for engagement activities as well – particularly in regards, but not limited, to Reconciliation and Access and Inclusion.

Relevant legislation

- *Aboriginal Heritage Act 1988*
- *Adelaide Park Lands Act 2005*
- *City of Adelaide Act 1998*
- *Disability Discrimination Act 1992*
- *Environment Protection and Biodiversity Conservation Act 1999*
- *Equal Opportunity Act 1984 (SA)*
- *Freedom of Information Act 1982*
- *Local Government Act 1999 (SA)*
- *Planning, Development and Infrastructure Act 2016*
- *Road Traffic Act 1961*

Glossary

Throughout this document, the terms below are defined as:

(the) Act is the *Local Government Act 1999 (SA)*.

Council is the elected body charged with the responsibility for making decisions on behalf of the community. In certain circumstances Council may delegate decision making to the Chief Executive Officer (including staff / administration).

Community includes individuals or groups who have an interest in Council's decision-making and who are affected by Council's decisions. These individuals or groups may be identified as residents, voters, ratepayers, business owners, customers, contractors and suppliers, community interest groups, agencies and hard to reach groups.

Community Engagement is a planned process of engagement where information is provided and community and stakeholders are formally invited, as per the relevant requirements in the Act, to comment about matters on which Council will deliberate. It also describes varying levels of participation in our decision-making processes.

Stakeholders are recognised as individuals and organised groups who have an interest in Council's decision-making and who are affected by Council's decisions. Businesses, retail outlets, State and Federal Governments, community groups, other Local Governments and not-for-profit organisations are considered stakeholders. Stakeholders may also be groups or organisations who have a role to play in policy development and program or service delivery.

Submissions are contributions made by members of the community, expressing an opinion in writing (including on Council's community engagement website) relating to an issue and/or proposal which will be considered in Council's decision-making process.

Availability of the Policy

This Policy will be available for inspection at the Council's Offices during ordinary business hours and via the Council's website <https://www.cityofadelaide.com.au/>.

History and Review

As part of Council's commitment to deliver the City of Adelaide Strategic Plan, services to the community and the provision of transparent information, all policy documents are reviewed as per legislative requirements. When there is no such provision, a risk assessment approach is taken to guide the review timeframe. Council reserves the right to request names and addresses of respondents making submissions to any public consultations depending on the nature of the project or initiative being consulted on. This Policy document will be reviewed every **four** years unless legislative or operational change occurs beforehand. The next review is required in **2030**.

For further information contact the Governance and Strategy Program:

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Review History

Record Number	Adopted Body	Date Adopted	Description of Edits
ACC2026/XXXX	Council	XX/XX/2026	Policy updated to reflect new State Government Charter requirements
ACC2025/02511	Council	25/11/25-	Policy updated to reflect new Community Engagement Charter and to improve clarity and alignment to legislation
ACC2022/64850	Council	16/07/ 2019	Removal of 'Temporary revisions to the Community Consultation Policy imposed in response to the declared COVID-19 Public Health Emergency as of 24 May 2022. This Policy returns as endorsed by Council 16 July 2019.
ACC2020/58461	Council	12/05/ 2020	Updated to reflect requirements of the Public Access and Public Consultation Notice (No 2) 2020
ACC2019/63611	Council	16/07/ 2019	Definition of 'community' updated (page 3); relevant legislation and related documents updated; compliance requirements of section 122 updated; privacy provisions updated; table 1 consultation steps 3 and 16 updated;
ACC2019/63611	Council		Compliance requirements for Section 122: Strategic Management Plans added to Table 1;
ACC2019/63611	Council		'Administrative' section (page 3) updated to align with City of Adelaide Privacy Policy;
ACC2019/63611	Council		Consultation Step 3 updated to removed duplication with Step 16. Step 16 removed;

COMMUNITY ENGAGEMENT POLICY

ACC2019/63611			Table 1: Column 16, Section 232: Treeshas been amended to 'Submissions to be considered in decision-making under delegation (Step 13) replacing the need for 'Submissions to be considered by Council in decision- making' (Step 7)
ACC2019/63611	Council		Table 1: Column 18 (step 5) of Section 259: Councils to Develop Policies (power to make orders) is amended to indicate the minimum of period of consultation for this section is four (4) weeks.
ACC2018/99497	Council	08/05/ 2018	Major Review of this policy