



# COUNCIL

## Agenda and Reports

for the meeting on

Tuesday, 24 February 2026

at 6.30 pm

in the Council Chamber, Adelaide Town Hall

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

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

## Agenda

Item	Pages
<b>1. Acknowledgement of Country</b> The Lord Mayor will state:  ‘Council acknowledges that we are meeting on traditional Country of the Kaurna people of the Adelaide Plains and pays respect to Elders past and present. We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kaurna people living today.  And we also extend that respect to other Aboriginal Language Groups and other First Nations who are present today.’	
<b>2. Acknowledgement of Colonel William Light</b> The Lord Mayor will state:  ‘The Council acknowledges the vision of Colonel William Light in determining the site for Adelaide and the design of the City with its six squares and surrounding belt of continuous Park Lands which is recognised on the National Heritage List as one of the greatest examples of Australia’s planning heritage.’	
<b>3. Prayer</b> The Lord Mayor will state:  ‘We pray for wisdom, courage, empathy, understanding and guidance in the decisions that we make, whilst seeking and respecting the opinions of others.’	
<b>4. Pledge</b> The Lord Mayor will state:  ‘May we in this meeting speak honestly, listen attentively, think clearly and decide wisely for the good governance of the City of Adelaide and the wellbeing of those we serve.’	
<b>5. Memorial Silence</b> The Lord Mayor will ask all present to stand in silence in memory of those who gave their lives in defence of their Country, at sea, on land and in the air.	
<b>6. Apologies and Leave of Absence</b> Nil	
<b>7. Confirmation of Minutes - 10/2/2026</b> That the Minutes of the meeting of the Council held on 10 February 2026, be taken as read and be confirmed as an accurate record of proceedings.  View public <a href="#">10 February 2026</a> Minutes.	

<b>8.</b>	<b>Declaration of Conflict of Interest</b>	
<b>9.</b>	<b>Deputations</b>	
	Granted at time of Agenda Publication – 19 February 2026	
<b>9.1</b>	Deputation - Mr John Hall - Kerbside and Parking Management Policy in 26/27FY	
<b>10.</b>	<b>Petitions</b>	
	Nil	
	<b>Recommendation/Advice from Committee/s</b>	
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	In accordance with sections 90(2),(3) and (7) of the <i>Local Government Act 1999 (SA)</i> Council will consider whether to discuss in confidence the reports contained within sections 22, 23 and 24 of this Agenda.	
<b>22.</b>	Adjourned Business - Confidential Recommendations of the City Community Services and Culture Committee – 3 February 2026 [s 90(3) (b)]	186 – 191

**Confidential Recommendation/Advice from Committee/s**

- |            |  |           |
|------------|--|-----------|
| <b>23.</b> | Confidential Audit and Risk Committee Report - 6 February 2026 [s 90(3) (i)]                                   | 192 - 193 |
| <b>24.</b> | Confidential Recommendation of the City Finance and Governance Committee - 17 February 2026 [s 90(3) (b), (d)] | 194 - 195 |
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## Recommendations of the Audit and Risk Committee - 6 February 2026

Tuesday, 24 February 2026  
Council

Strategic Alignment - Our Corporation

**Program Contact:**  
Rebecca Hayes, Associate  
Director Governance & Strategy

Public

**Approving Officer:**  
Anthony Spartalis, Chief  
Operating Officer

### EXECUTIVE SUMMARY

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

The Audit and Risk Committee is required to report to Council after every meeting.

This report presents the outcomes of the Audit and Risk Committee meeting of 6 February 2026 ([Link 1](#)).

The Audit and Risk Committee resolved to present recommendations and advice on the following matters to Council for Council determination:

- 2025-26 End of Year Financial Reporting Process & External Timetable
- 2025/26 Business Plan & Budget Q2 update

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### RECOMMENDATION

1. **Recommendation 1** – Item 6.1 – 2025-26 End of Year Financial Reporting Process & External Timetable

THAT COUNCIL

1. Notes the endorsement by the Audit and Risk Committee that the External Audit Plan, as contained in Attachment A to Item 6.1 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026, is consistent with the scope of the External Audit engagement and relevant legislation and standards.
2. Approves the proposed 2025-26 End of Year Financial Reporting process and External Audit Timetable as contained in Attachment A to Item 6.1 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
3. Notes the External Auditor's independence declaration in relation to the audit engagement for the year ended 30 June 2026 as detailed in Attachment B to Item 6.1 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
4. Approves the External Audit Letter of Engagement as contained in Attachment B to Item 6.1 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
5. Authorises the certification of the financial statements, in their final form, to be signed by the Chief Executive Officer and the principal member of Council as set out in Part 4 (14) of the Regulations.

2. **Recommendation 2** – Item 6.5 – 2025/26 Business Plan & Budget Q2 update

THAT COUNCIL

1. Receives the City of Adelaide 2025/26 Business Plan and Budget Quarter 2 update as contained in Attachment A to Item 6.5 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 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 6.5 on the Agenda for the meeting of the Audit and Risk Committee held 6 February 2026.
  3. Notes the year-to-date Operating (Financial Performance) for the quarter ending 31 December 2025, which includes:
    - 3.1. An operating surplus of \$12.515m (\$6.468m higher than the budget of \$6.047m, for the period)
    - 3.2. Total operating revenue of \$128.712m (\$1.667m higher than the budget of \$127.045m, for the period)
    - 3.3. Total operating expenses (including depreciation) of \$116.197m (\$4.801m lower than the budget of \$120.998m, for the period)
    - 3.4. Total Capital Expenditure of \$33.516m (\$0.122m lower than the budget of \$33.638m, for the period)
    - 3.5. Net cash surplus position of \$9.803m.
  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 \$253.282m (\$1.711m higher than the adopted budget of \$251.571m)
    - 4.3. Total operating expenses (including depreciation) of \$244.741m (\$1.711m higher than the Q1 budget of \$243.030m).
  5. Approves total capital expenditure of \$120.663m for 2025/26 year (\$1.630m lower than the Q1 budget of \$122.293m).
  6. Approves total borrowings of \$50.677m projected to 30 June 2026 (\$1.141m lower than the Q1 projected borrowings of \$51.818m to 30 June 2026).
  7. Receives the Council Subsidiary Quarter 2 updates as contained as Attachments B, C, D and E to Item 6.5 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
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# DISCUSSION

1. The Audit and Risk Committee met on Friday, 6 February 2026 and considered the following items:
  - 1.1. 2025-26 End of Year Financial Reporting Process & External Timetable
  - 1.2. Internal Audit Scopes
  - 1.3. 2026 Audit and Risk Committee Work Plan
  - 1.4. 2026/27 BP&B – priorities, parameters, assumptions and current position
  - 1.5. 2025/26 Business Plan & Budget Q2 Review
  - 1.6. Unsolicited Proposals Policy and Guideline
  - 1.7. Internal Audit Progress Report
  - 1.8. Confidential - Activity of Strategic Risk and Internal Audit Group [S90(3) (i)]
2. The public component of the Agenda with reports for the meeting can be viewed at [Link 1](#).
3. Where the resolution of the Committee differs from the recommendation published in the Committee agenda, the Committee's recommendation to the Council is listed first, with the original recommendation provided in grey and italics.

## Resolutions of the Committee

4. Item 6.1 - 2025-26 End of Year Financial Reporting Process & External Timetable

THAT THE AUDIT AND RISK COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

  1. Notes the endorsement by the Audit and Risk Committee that the External Audit Plan, as contained in Attachment A to Item 6.1 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026, is consistent with the scope of the External Audit engagement and relevant legislation and standards.
  2. Approves the proposed 2025-26 End of Year Financial Reporting process and External Audit Timetable as contained in Attachment A to Item 6.1 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
  3. Notes the External Auditor's independence declaration in relation to the audit engagement for the year ended 30 June 2026 as detailed in Attachment B to Item 6.1 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
  4. Approves the External Audit Letter of Engagement as contained in Attachment B to Item 6.1 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
  5. Authorises the certification of the financial statements, in their final form, to be signed by the Chief Executive Officer and the principal member of Council as set out in Part 4 (14) of the Regulations.
5. Item 6.2 - Internal Audit Scopes

THAT THE AUDIT AND RISK COMMITTEE

  1. Notes the Legislative Compliance Review Internal Audit scope as contained in Attachment A to Item 6.2 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
  2. Notes the Strategic Risk Assessment and Alignment Internal Audit scope as contained in Attachment B to Item 6.2 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
  3. Notes the Strategic Planning, Governance and Organisational Reporting Internal Audit scope as contained in Attachment C to Item 6.2 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.

*Original Recommendation as printed in the Audit and Risk Committee Agenda*

### THAT THE AUDIT AND RISK COMMITTEE

1. *Notes the Legislative Compliance Review Internal Audit scope as contained in Attachment A to Item 6.2 on the agenda for the meeting of the Audit and Risk Committee held on 6 February 2026 and provides the following feedback:*

1.1. \_\_\_\_\_

1.2. \_\_\_\_\_

2. *Notes the Strategic Risk Assessment and Alignment Internal Audit scope as contained in Attachment B to Item 6.2 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026 and provides the following feedback:*

2.1. \_\_\_\_\_

2.2. \_\_\_\_\_

3. *Notes the Strategic Planning, Governance and Organisational Reporting Internal Audit scope as contained in Attachment C to Item 6.2 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026 and provides the following feedback:*

3.1. \_\_\_\_\_

3.2. \_\_\_\_\_

6. Item 6.3 – 2026 Audit and Risk Committee Work Plan

THAT THE AUDIT AND RISK COMMITTEE

1. Approves the Audit and Risk Committee work plan proposed for 2026 as contained in Attachment A to Item 6.3 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026, to guide Audit and Risk Committee activity during 2026.

7. Item 6.4 – 2026/27 BP&B - priorities, parameters, assumptions and current position

THAT THE AUDIT AND RISK COMMITTEE

1. Notes the 2026/27 BP&B – priorities, parameters, assumptions and current position presentation.

8. Item 6.5 – 2025/26 Business Plan & Budget Q2 update

THAT THE AUDIT AND RISK COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Receives the City of Adelaide 2025/26 Business Plan and Budget Quarter 2 update as contained in Attachment A to Item 6.5 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 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 6.5 on the Agenda for the meeting of the Audit and Risk Committee held 6 February 2026.
3. Notes the year-to-date Operating (Financial Performance) for the quarter ending 31 December 2025, which includes:
  - 3.1. An operating surplus of \$12.515m (\$6.468m higher than the budget of \$6.047m, for the period)
  - 3.2. Total operating revenue of \$128.712m (\$1.667m higher than the budget of \$127.045m, for the period)
  - 3.3. Total operating expenses (including depreciation) of \$116.197m (\$4.801m lower than the budget of \$120.998m, for the period)
  - 3.4. Total Capital Expenditure of \$33.516m (\$0.122m lower than the budget of \$33.638m, for the period)
  - 3.5. Net cash surplus position of \$9.803m.
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 \$253.282m (\$1.711m higher than the adopted budget of \$251.571m)
  - 4.3. Total operating expenses (including depreciation) of \$244.741m (\$1.711m higher than the Q1 budget of \$243.030m).
5. Approves total capital expenditure of \$120.663m for 2025/26 year (\$1.630m lower than the Q1 budget of \$122.293m).

6. Approves total borrowings of \$50.677m projected to 30 June 2026 (\$1.141m lower than the Q1 projected borrowings of \$51.818m to 30 June 2026).
  7. Receives the Council Subsidiary Quarter 2 updates as contained as Attachments B, C, D and E to Item 6.5 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
9. Item 6.6 – Unsolicited Proposals Policy and Guideline
- THAT THE AUDIT AND RISK COMMITTEE
1. Notes the Strategic Risk and Internal Audit Group’s internal Unsolicited Proposals Policy as contained in Attachment A to Item 6.6 on the Agenda for the Audit and Risk Committee meeting held on 6 February 2026.
  2. Notes the Strategic Risk and Internal Audit Group’s internal Unsolicited Proposal Guidelines as contained in Attachment B to Item 6.6 on the Agenda for the Audit and Risk Committee meeting held on 6 February 2026.
10. Item 6.7 – Internal Audit Progress Report
- THAT THE AUDIT AND RISK COMMITTEE
1. Notes the progress of the Internal Audit Plan as contained in Item 6.7 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
  2. Notes the progress of the completion of Internal Audit Actions as contained in Item 6.7 on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026.
11. Item 11.1 – Activity of Strategic Risk and Internal Audit Group
- Considered in confidence pursuant to Section 90(3) (i) of the *Local Government Act 1999* (SA0)
- THAT THE AUDIT AND RISK COMMITTEE
1. Notes the report will be provided to the next meeting of the Council as part of the confidential report of the Audit and Risk Committee.
  2. In accordance with Section 91 (7) & (9) of the *Local Government Act 1999* (SA) and on the grounds the Item 11.1 [Activity Strategic Risk and Internal Audit Group] listed on the Agenda for the meeting of the Audit and Risk Committee held on 6 February 2026 was received, discussed and considered in confidence pursuant to Section 90 (3) (i) of the *Local Government Act 1999* (SA) this meeting of the Audit and Risk Committee, do order that:
    - 2.1. The resolution becomes public information and is included in the Minutes of this meeting
    - 2.2. The report, the discussion and any other associated information submitted to this meeting and the Minutes of this meeting in relation to the matter remain confidential and not available for public inspection until 31 December 2032.
    - 2.3. The confidentiality of this matter be reviewed in December 2026
    - 2.4. The Chief Executive Officer or delegate authority to review and revoke all or part of the order herein and directed to present a report containing the Item for which the confidentiality order has been revoked.

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## DATA AND SUPPORTING INFORMATION

**Link 1** – Public component of the Audit and Risk Committee Agenda – 6 February 2026

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## ATTACHMENTS

Nil

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- END OF REPORT -

Tuesday, 24 February 2026  
Council

## Recommendations of the City Finance and Governance Committee – 17 February 2026

Strategic Alignment – Our Corporation

Public

**Program Contact:**

Rebecca Hayes, Associate  
Director Governance and  
Strategy

**Approving Officer:**

Anthony Spartalis, Chief  
Operating Officer

## EXECUTIVE SUMMARY

The City Finance and Governance Committee considered the following Items at its meeting held on 17 February 2026 and resolved to present to Council the following recommendations for Council determination:

- Item 7.1 – Use of Artificial Intelligence and Generative AI Policy
- Item 7.2 – 2025/26 Business Plan & Budget Q2 Review

## RECOMMENDATION

1. **Recommendation 1** – Item 7.1 - Use of Artificial Intelligence and Generative AI Policy

THAT COUNCIL:

1. Adopts the “Use of Artificial Intelligence and Generative AI” Policy as contained in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 17 February 2026.
2. Authorises the Chief Executive Officer to make any minor editorial and formatting changes as required to finalise the “Use of Artificial Intelligence and Generative AI” Policy as contained in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 17 February 2026.

2. **Recommendation 2** – Item 7.2 - 2025/26 Business Plan & Budget Q2 Review

THAT COUNCIL:

1. Receives the City of Adelaide 2025/26 Business Plan and Budget Quarter 2 update as contained in Attachment A to Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 17 February 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 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 17 February 2026.
3. Notes the year-to-date Operating (Financial Performance) for the quarter ending 31 December 2025, which includes:
  - 3.1. An operating surplus of \$12.515m (\$6.468m higher than the budget of \$6.047m, for the period)
  - 3.2. Total operating revenue of \$128.712m (\$1.667m higher than the budget of \$127.045m, for the period)
  - 3.3. Total operating expenses (including depreciation) of \$116.197m (\$4.801m lower than the budget of \$120.998m, for the period)

- 3.4. Total Capital Expenditure of \$33.516m (\$0.122m less than the budget of \$33.638m, for the period)
  - 3.5. Net cash surplus position of \$9.803m.
  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 \$253.282m (\$1.711m higher than the adopted budget of \$251.571m)
    - 4.3. Total operating expenses (including depreciation) of \$244.741m (\$1.711m higher than the Q1 budget of \$243.030m).
  5. Approves total capital expenditure of \$120.663m for 2025/26 year (\$1.630m lower than the Q1 budget of \$122.293m).
  6. Approves total borrowings of \$50.677m projected to 30 June 2026 (\$1.141m lower than the Q1 projected borrowings of \$51.818m to 30 June 2026).
  7. Receives the Council Subsidiary Quarter 2 updates as contained as Attachments B, C, D and E to Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 17 February 2026.
-

# DISCUSSION

1. The City Finance and Governance Committee met at a meeting of the Committee on Tuesday 17 February 2026. The Agenda with public reports for the meeting can be viewed [here](#).
2. Where the resolution of the Committee differs from the recommendation published in the Committee agenda, the Committee's recommendation to the Council is listed first, with the original recommendation provided in grey and italics.
3. The following matters were the subject of deliberation:

3.1. Item 7.1 – Use of Artificial Intelligence and Generative AI Policy

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL:

1. Adopts the "Use of Artificial Intelligence and Generative AI" Policy as contained in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 17 February 2026.
2. Authorises the Chief Executive Officer to make any minor editorial and formatting changes as required to finalise the "Use of Artificial Intelligence and Generative AI" Policy as contained in Attachment A to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 17 February 2026.

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

3.2. Item 7.2 – 2025/26 Business Plan & Budget Q2 Review

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 2 update as contained in Attachment A to Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 17 February 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 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 17 February 2026.
3. Notes the year-to-date Operating (Financial Performance) for the quarter ending 31 December 2025, which includes:
  - 3.1. An operating surplus of \$12.515m (\$6.468m higher than the budget of \$6.047m, for the period)
  - 3.2. Total operating revenue of \$128.712m (\$1.667m higher than the budget of \$127.045m, for the period)
  - 3.3. Total operating expenses (including depreciation) of \$116.197m (\$4.801m lower than the budget of \$120.998m, for the period)
  - 3.4. Total Capital Expenditure of \$33.516m (\$0.122m less than the budget of \$33.638m, for the period)
  - 3.5. Net cash surplus position of \$9.803m.
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 \$253.282m (\$1.711m higher than the adopted budget of \$251.571m)
  - 4.3. Total operating expenses (including depreciation) of \$244.741m (\$1.711m higher than the Q1 budget of \$243.030m).
5. Approves total capital expenditure of \$120.663m for 2025/26 year (\$1.630m lower than the Q1 budget of \$122.293m).
6. Approves total borrowings of \$50.677m projected to 30 June 2026 (\$1.141m lower than the Q1 projected borrowings of \$51.818m to 30 June 2026).

7. Receives the Council Subsidiary Quarter 2 updates as contained as Attachments B, C, D and E to Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 17 February 2026.

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

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## DATA AND SUPPORTING INFORMATION

**Link 1** – City Finance and Governance Committee Agenda

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## ATTACHMENTS

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- END OF REPORT -

# Use of Artificial Intelligence and Generative AI Policy

February 2026

non-legislative

Council

## PURPOSE

The Use of Artificial Intelligence and Generative AI Policy informs Council's approach to applying Artificial Intelligence Systems, including Generative AI, to foster innovation and corporate and community benefit, while ensuring risk, privacy, ethical and technological considerations and community expectations are managed appropriately.

## STATEMENT

The City of Adelaide (CoA) recognises the transformative potential of Artificial Intelligence (AI) and Generative AI (Gen AI) in reshaping society, government, and the economy. This Policy provides insights into the opportunity considerations arising from these technological solutions, while providing the principles to how CoA will utilise, implement and responsibly approach how they are used to ensure ethical, transparent, and safe application.

This Policy is designed to evolve alongside advancements in AI technology and ethical considerations, ensuring alignment with community values and organisational objectives. It provides:

- **Potential application**, responsible use and innovative opportunities.
- **Strengthening public trust** through ethical principles and transparency.
- **Compliance and safety**, including with relevant legislation, regulations, and council policies.
- **Risk mitigation** associated with AI use such as: bias; incomplete provision of information; incorrect information; hallucinations; and handling and use of private information.
- **Implementation and Governance.**

This Policy applies to all Council staff, Council members, volunteers, contractors, and third-party partners who use AI technologies in their work for or with the CoA. It covers the use of AI and Generative AI tools currently publicly available or specifically designed for and employed by the CoA.

## **Potential application**

Because of the pace of technological change and the evolving social, economic and legal dynamics associated with the introduction of AI, specific platforms, systems or software solutions are not considered or recommended in this Policy.

CoA should consider safely and beneficially applying AI and Generative AI, in activities including the following:

### General Administration:

- Drafting documents, policies, and reports
- Summarising lengthy texts, emails, or documents
- Automating repetitive tasks like data entry and calendar management
- Screening employment applications
- Conducting research by quickly finding relevant resources and information
- Analysing data to identify trends and generate reports
- General governance advice.

### Customer Service:

- Implementing AI 'chatbots' to provide instant and standardised responses to inquiries about council services, regulations, and events
- Assisting with rates and payments, debtor management, permit applications, waste and recycling queries, and event bookings
- Enhancing accessibility and reducing wait times for residents and businesses
- Speeding up approval processes
- Designing visualisations for urban planning projects.

### Content Creation:

- Generating marketing materials, social media posts, and email templates
- Translating complex reports into plain language for broader community understanding
- Supporting community engagement materials to improve how we communicate.

### Data Analysis and Risk Management:

- Analysing large datasets to support decision-making and policy development
- Identifying risks and vulnerabilities to improve organisational risk management.

### Workforce Support:

- Assisting employees with English as a second language or those with disabilities in drafting emails and improving communication
- Supporting brainstorming and innovation by generating creative ideas.

### Innovative opportunities

AI applied well in these areas has the potential to enhance productivity, improve service delivery, and foster innovation while ensuring responsible and ethical uses.

## Strengthening public trust

### Ethical Principles

The CoA in its application and use of AI is committed to:

- Prioritising the wellbeing of individuals, society, and the environment throughout the AI lifecycle
- Assessing potential impacts of AI systems to understand their positive and negative effects.
- Ensuring AI implementation improves organisational output without reducing employee costs or numbers.
- Respecting human rights, diversity, and autonomy in AI system design and implementation
- Ensuring transparency, explainability, and user control over AI systems
- Mitigating biases and discrimination in AI systems to prevent perpetuating societal inequalities or misinformation
- Incorporating mechanisms to measure and address biases in AI systems.

### Transparency and Accountability

The CoA in its application and use of AI is committed to:

- Ensuring AI tools are used to inform decision-making but do not replace critical thinking and human judgment
- Disclosing the use of AI systems, including their purpose, data handling practices, and potential impacts
- Providing explanations for AI system decisions, especially those with significant individual or community impacts
- Establishing mechanisms for external scrutiny and independent audits of AI systems.

## Compliance and safety

### Privacy Protection and Security

The CoA in its application and use of AI will:

- Comply with relevant privacy laws and regulations, including the South Australian Information Privacy Principles
- Protect against unauthorised access, data breaches, and security threats
- Prohibit entering sensitive data or confidential data and information into public AI platforms
- Minimise the collection of personal data and information and consider privacy-maintenance techniques
- Ensure all activities involving AI tools align with relevant information and data legislation and policies.

### Reliability and Safety

The CoA in its application and use of AI will:

- Curate datasets to ensure fairness, representativeness, and quality of AI outputs
- Conduct pre-deployment pilot studies to evaluate reliability and safety
- Continuously monitor and evaluate AI systems to address issues or risks

- Validate AI-generated outputs to ensure accuracy and originality, addressing potential plagiarism concerns.

#### Contestability

The CoA will:

- Ensure AI systems are not solely relied upon for strategic decision-making
- Establish mechanisms for human review and intervention in contested AI system decisions
- Provide support to individuals impacted by AI system decisions.

### **Risk Mitigation**

The CoA in its application and use of AI will take all reasonable measures to manage its inherent risk and:

- Assume all inputs into public AI tools may become publicly accessible
- Validate and take ownership of AI-generated content to address inaccuracies, AI “hallucinations” and biases
- Address copyright and intellectual property concerns related to AI training datasets and outputs
- Apply rigorous data governance standards to AI usage
- Train relevant staff on effective prompt engineering principles and techniques to maximise AI utility while minimising risks.

### **Implementation and Governance**

The CoA will adopt the following governance structure to oversee AI adoption and ensure ethical and effective use:

- *Council (Elected Body)*: Ensure AI adoption aligns with community values and long-term goals. Allocates resources and undertake training on ethical AI use.
- *Audit and Risk Committee*: Review AI-related risks, complaints, and data incidents. Recommends inclusion of AI-related risks and issues in the internal audit program.
- *Senior Leadership*: Accountable for AI adoption and governance. Actively engages in strategy development and risk management. Implemented through a dedicated AI subcommittee of the existing Business Services Committee.
- *Sponsor*: Appointed by the CEO to lead AI governance, establish policies, and ensure alignment with CoA’s objectives.
- *AI Governance Group*: A cross-functional team led by the Sponsor, including subject matter experts in governance, risk, community engagement, IT and supported by external expertise and advice as needed. Reporting through the AI subcommittee.

The AI Governance Group and Senior Leadership group will oversee and be responsible for:

- *Risk Assessments*: Conduct regular evaluations of AI systems to identify and mitigate risks, including bias, misuse of AI, privacy breaches, and operational disruptions.

- *Adherence to Laws:* AI use must comply with relevant legislation, including the *Copyright Act 1968 (Cth)*, *Local Government Act 1999 (SA)*, and South Australian Information Privacy Principles.
- *Alignment with Frameworks:* AI use will be aligned with local, state and federal frameworks, including the Australian Government AI Ethics Principles, ACSC Essential Eight, state government frameworks (when available) and the Local Government IT Of South Australia (LGITSA) AI Adoption Toolkit.
- *Risk Management:* CoA must proactively identify and mitigate risks associated with use of AI systems, including ethical, technical, and reputational risks.
- *Stakeholder Management:* Involve stakeholders in the design and implementation of AI solutions to address concerns and build trust.

## OTHER USEFUL DOCUMENTS

### Relevant legislation

The CoA will consider the legislative and regulatory context in relation to application and use of AI, considering in particular:

- *Local Government Act 1999 (SA)*
- *Copyright Act 1968 (Cth)*
- *Spam Act 2003 (Cth)*
- Anti-discrimination legislation (various)
- South Australian Information Privacy Principles.

### Related internal documents

- Privacy Policy
- Data Management Policy

### Related external documents

The CoA will consider relevant principles and frameworks in its application and use of AI including:

- *Australian Government AI Ethics Framework*
- Policies and guidelines of the Office of the Chief Information Officer, Department of Treasury and Finance, Government of South Australia
- *AI adoption toolkit (2025)*, Local Government Information Technology South Australia

## GLOSSARY

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

- **Artificial Intelligence (AI):** Machine-based systems which analyse data, recognise patterns, and generate outputs such as predictions, recommendations, or decisions which influence physical or virtual environments.
- **Generative AI (Gen AI):** AI technologies designed to create new content (e.g., text, images, video, audio) by analysing patterns in existing data.
- **Bias:** Inclination or prejudice which unfairly favours or discriminates against individuals or groups.
- **Hallucination:** incorrect or untrue data / information fabricated by AI systems.

- **Confidential Information:** Information expressly restricted from public release or not publicly available.
- **Personal Data:** Information which identifies or could reasonably identify an individual, including names, addresses, biometrics, and location data.
- **Sensitive Data:** Personal data related to racial or ethnic origin, political opinions, religious beliefs, sexual orientation, health, or genetic information.
- **Prompt Engineering:** the practice of designing and refining the inputs given to an AI system so the most useful, accurate, or creative outputs are produced.

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## **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 **two** years unless legislative or operational change occurs beforehand. The next review is required in **February 2028**.

### **Review history:**

Trim Reference	Authorising Body	Date/ Decision ID	Description of Edits
	<i>Council</i>		<i>New policy</i>

### **Contact:**

For further information contact the Office of the Chief Operating Officer.

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# 2025/26 Business Plan & Budget



October to December 2025  
Quarter 2 Update



# Kaurna Acknowledgement

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

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

## Legend

Throughout this document, these icons represent:

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### 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 2 against the objectives of the Business Plan and Budget and the corresponding aspirations of our Strategic Plan.

In Quarter 2, 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 a Cultural Burn with Traditional Owners at Victoria Park/Pakapakanthi (Park 16), the completion and official opening of 88 O’Connell after 36 years of inactivity, and the Market Square commercial office tower reaching its highest structural point.

Quarter 2 saw the 2025/26 Capital Program continue strong progress across both New and Upgrade and Renewals projects. 19 New and Significant projects reached practical completion, including several street greening projects, Vincent Street and Vincent Place streetscape improvement project and Hutt Street Entry Statement.

During the quarter, 19 renewal projects achieved practical completion, including Traffic Signal renewals at Anzac Highway/Park Lands trail crossing, Wellington Square/Tynte St intersection and at Pulteney St/Grenfell St as well as Pulteney/Pirie St intersection, the Colonel Light Centre – Air Handling Unit renewal and the Veale Gardens footpath renewal project.

At the end of Quarter 2 the Strategic Projects program was 50% 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. Annual Cultural Burn in the Park Lands, Supplementary Election 2025 and Black Friday projects achieved practical completion.

The ongoing financial planning and management over Quarter 2 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 2, Council’s work was recognised through several industry awards. UPark received Parking Organisation of the Year and Outstanding Customer Experience at the Australian Parking Industry Association Awards. At the Planning Institute Australia (SA) Awards for Planning Excellence, the Adaptive Reuse City Housing Initiative (ARCHI) received the Planning Research Award and the Minister for Planning’s Award, along with commendations for City Plan Digital Explorer (Technology and Digital Innovation), Performance on Waste and Resource Recovery (Climate Change and Resilience Category), Adelaide Park Lands Management Strategy (Strategic Planning Category), and Ellen Liebelt, Project Manager City Housing and ARCHI Lead (Planning Champion Category). The People Safety and Wellbeing team received the Self Insurers SA award for Outstanding WHS Innovation or Pioneer, recognising an innovative solution to an identified workplace hazard.

I encourage you to read and review this progress report to recognise Quarter 2 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 second quarter (October to December 2025). Included within this report is an overview of Portfolio and Project achievements, as well as the performance of Council subsidiaries.

The year-to-date operating position as at 31 December 2025 is an operating surplus of \$12.505m, which is \$6.468m higher than the approved budget of \$6.047m for the period.

The year end projected operating position is an operating surplus of \$8.541m which remains consistent with the Q1 budget. Total estimated operating revenue is forecast to be \$253.282m which is \$1.711m higher than the adopted budget of \$251.571m. This is mainly due to additional commercial parking revenue of \$0.483m; expiations, late payments and recoveries income of \$0.347m, Adelaide Town Hall of \$0.166m, external funding received for Library Materials and Operating Grants \$0.279m, State Bike Fund \$0.200m and funding for Strategic Projects of \$0.218m, and other movements of \$0.018m. Total estimated operating expenditure (including depreciation) is forecast to be \$244.741m, which is \$1.711m higher than the Q1 budget of \$243.030m. This is due to additional funding for Strategic Projects \$1.069m, and permanent increases to the budget of \$0.642m including land holding costs associated with Tapanka – Franklin Street site \$0.462m, Adelaide Town Hall \$0.190m associated with an increase in revenue, remeasurement of a lease term on a lease liability resulting in depreciation reducing by \$1.755m and finance costs increasing by \$1.699m, and other movements of \$0.046m.

## Operating Position (Financial Performance)

\$000's	YTD Actual	YTD Budget	Variance	Q1 Budget	Proposed Q2	Variance
<b>Total Revenue</b>	128,712	127,045	1,667	251,571	253,282	1,711
<b>Total Expenses</b>	116,197	120,998	4,801	243,030	244,741	(1,711)
<b>Operating Surplus / Deficit</b>	<b>12,515</b>	<b>6,047</b>	<b>6,468</b>	<b>8,541</b>	<b>8,541</b>	<b>-</b>

## Borrowings

Council's forecasted borrowings as of 30 June 2026 has decreased by \$1.141m from \$51.818m forecast in the Q1 budget to \$50.677m as set out in the table below:

\$000's	Q1 Budget	Proposed Q2	Movement
Opening Borrowings (Financial Statements)	(23,820)	(23,820)	-
Adjusted Operating Surplus ^	8,541	8,064	477
Net outlays on Renewal of Assets	(8,033)	(9,343)	1,310
Net outlays on New and Upgraded Assets	(28,506)	(25,578)	(2,928)
<b>Forecast Borrowings as at 30 June 2026</b>	<b>(51,818)</b>	<b>(50,677)</b>	<b>(1,141)</b>

^ 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

## Capital Program

The year-to-date Capital Expenditure as at 31 December 2025 is \$33.516m, which is \$0.122m less than the approved budget of \$33.638m 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 \$1.630m from \$122.293m to \$120.663m as a result of the reduction to new and upgraded projects of \$2.473m through retiming of 9 projects, the addition of 3 new projects, and accrued interest of \$0.019m from externally funded projects. The renewal program is proposed to increase by \$0.843m due to the addition of 1 new project, and a reallocation of Project Delivery Management costs of \$0.566m to reflect the direct costs incurred in delivering the renewal program.

Council's Capital Program Quarter 2 budget changes are set out in the table below:

\$000's	YTD Actual	YTD Budget	Variance	Q1 Budget	Proposed Q2	Variance
New and Upgrades Projects	8,509	15,091	6,582	54,356	51,883	2,473
Renewal / Replacement of Assets	25,007	18,547	(6,460)	67,937	68,780	(843)
<b>Total Revenue</b>	<b>33,516</b>	<b>33,638</b>	<b>122</b>	<b>122,293</b>	<b>120,663</b>	<b>1,630</b>

# Business Plan and Budget Funding Overview

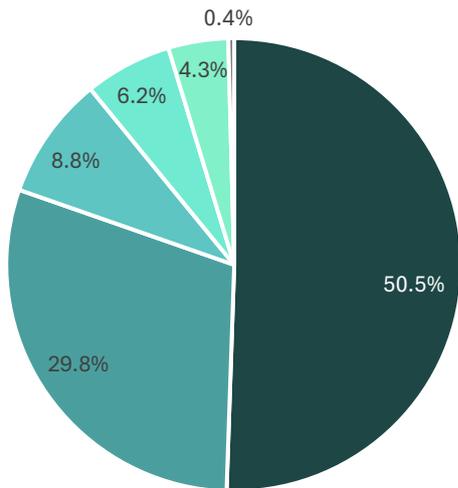
## Where our funds come from

	Budget (\$m)	
Rates	\$ 154.908	50.5%
Fees and charges (Statutory & User Charges)	\$ 91.458	29.8%
Borrowings	\$ 26.857	8.8%
Proceeds from the Sale of Assets	\$ 19.000	6.2%
External Funding	\$ 13.037	4.3%
Other	\$ 1.276	0.4%
<b>TOTAL</b>	<b>\$ 306.535</b>	

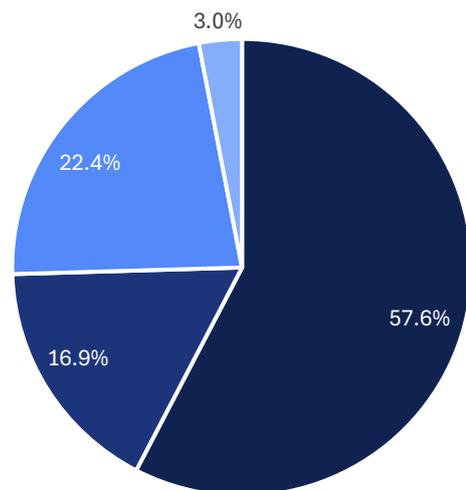
## How our funds are spent

	Budget (\$m)	
Service Delivery	\$ 176.608	57.6%
New and Upgraded Assets	\$ 51.883	16.9%
Renewal/Replacement of Assets	\$ 68.780	22.4%
Strategic Projects	\$ 9.264	3.0%
<b>TOTAL</b>	<b>\$ 306.535</b>	

*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.

On 23 November 2025, the City of Adelaide, partnering with the State Government, Junction Australia and Unity Housing, announced the City East Housing Project which will deliver at least 700 new residential apartments, including 200 affordable apartments, in the east of the city.

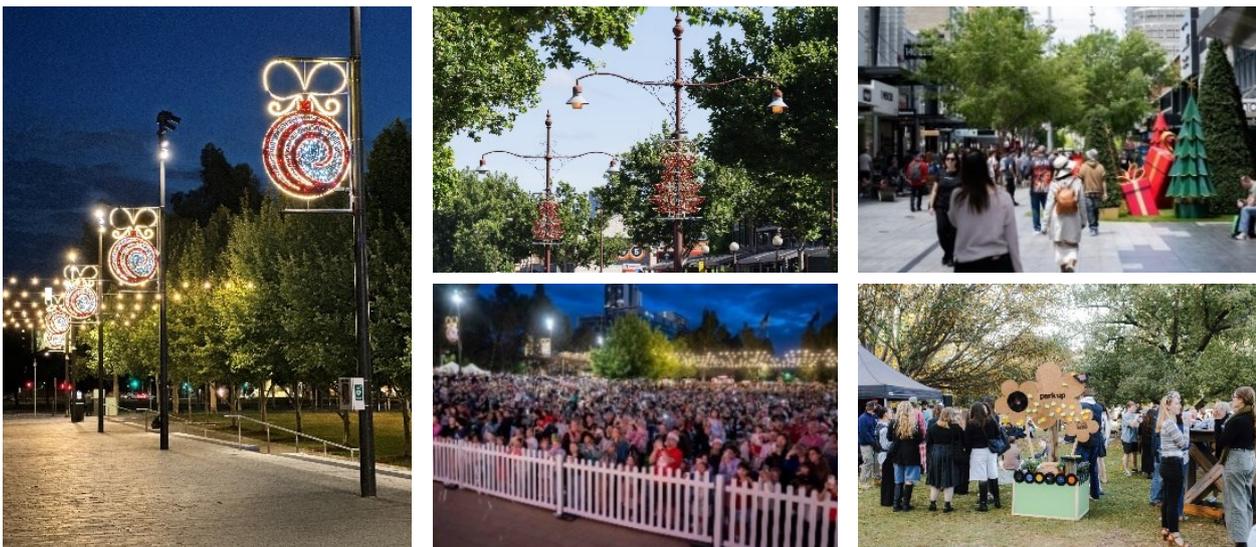
#### Celebrate and elevate our community culture and the profiles of multicultural communities and create welcoming programs and services.

'Purkarari: Slow down' is an exhibition of major new works by Zaachariaha Fielding alongside collaborative paintings created with senior artists working out of the APY Studio in Adelaide, serving as a powerful tribute to connection, creativity, and country.

Wangkumara artist Crista Bradshaw's engagement with the City of Adelaide Archives through the Guildhouse Collections Project resulted in an ART POD installation presented with Tarnanthi Festival.

The SA Music Hall of Fame Exhibition at Adelaide Town Hall celebrated our thriving independent artists, iconic venues, dynamic and diverse industry for Adelaide's 10-year anniversary as Australia's only UNESCO City of Music in 2025.

### Quarter Spotlight: City Wide Experiences



Council continues to deliver fun, lively and interesting city-wide experiences year-round through the **City Activation** initiative (\$300k, Strategic Project), aimed at attracting people, transforming places, and celebrating community and culture. Following Supercycle Sunday in the previous quarter, the Park Up Spring Series was delivered over three Fridays in October, promoting working in the city to young professionals through bespoke after-work experiences, attracting over 1,000 attendees. The series received an exceptionally strong and supportive response, with many attendees expressing a desire for it to become a regular fixture. The activation will return for a short summer series beginning 23 January 2026. In partnership with the UNESCO City of Music, the **Rundle Mall Live Music Program** (\$100k, Strategic Project) continues to provide paid performance opportunities for local and international artists, while reinforcing Rundle Mall's position as a destination for culture and community connection. Wasabi Entertainment was engaged to procure local artists and deliver this program with eight events held in quarter two, culminating with Sounds of the Season celebrating Christmas music on 19, 22 and 23 December. **Christmas Decorations – City-Wide and Rundle Mall** (\$446k, Capital Project) delivered new light-based entry statements and installations across key locations in the city and North Adelaide, in line with the new Christmas in the City Action Plan and building on the 2024/25 light motif trail trial to enhance the visitor experience. These included the installation of 34 Grote Street illuminated baubles and 20 illuminated O'Connell Street Christmas trees. In Rundle Mall, two new Christmas zones were installed ahead of the 2025 Christmas Pageant: the Mistletoe Arch Zone near James Place and the Santa's Throne Zone at Twin Street.

# Our Environment Resilient, protected and sustainable

## 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.**

A workshop was held on 21 October for Council Members with the preferred provider in attendance. Further specific details about charging infrastructure and locations have been received and are being reviewed.

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

On 23 November 2025, the City of Adelaide, partnering with the State Government, Junction Australia and Unity Housing, announced the City East Housing Project which will deliver new public open space in the east of the city.

## Quarter Spotlight: Culture and Heritage



A **Cultural Burn in the Adelaide Park Lands** (\$60k jointly funded Strategic Project) was delivered on 2 October by the Kurna Fire Team (Firesticks Alliance Indigenous Corporation) in partnership with the City of Adelaide. The project restored Kurna Caring for Country practices and strengthened recognition of living heritage and culture. The slow, controlled burn supported cultural knowledge transmission while improving ecosystem health through fuel load reduction, enhanced biodiversity, and ongoing monitoring to inform future cultural burning across key biodiversity areas. As part of the **National Heritage Management Plan Implementation** (\$100k, Strategic Project), work is to be done to identify and spatially map views and vistas of National Heritage value across the Adelaide Park Lands. The procurement stage has been completed with an agreement signed on 31 October 2025 and project initiation from 13 November 2025. **Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscapes** (\$178k, Strategic Project) progressed in the quarter to support the Strategic Plan objective of achieving World Heritage listing for the Adelaide Park Lands and strengthening heritage protections, with an Aboriginal engagement consultancy appointed to develop a Free, Prior and Informed Consent (FPIC) stakeholder engagement plan. Early engagement was undertaken with the Federal Government and heritage experts to advance the Tentative List Submission and Preliminary Assessment.

## Our Economy

## Growing, innovative and responsive

### 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.**

Data for Lunch was held on 12 November, followed by the Visitor Economy Forum on 18 November, while strategic funding to MTPConnect, Renew Adelaide and ThinCLab supported entrepreneurship development.

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

Council's subsidiary, the Adelaide Economic Development Agency (AEDA) partnered with Study Adelaide to promote the city at the ASEAN Conference, continued engagement with purpose-built student accommodation providers to explore opportunities, and progressed brand development activities.

### Quarter Spotlight: Tourism



**Tourism and Business Attraction** (\$150k, Strategic Project) In line with AEDA's Strategic Plan 2024-28 objectives to grow the Visitor Economy by attracting year-round, "magnet" tourism products to further position Adelaide as a desirable place to visit, especially for national and international audiences. Work has continued to identify, qualify and undertake discussions with global tourism operators. AEDA has met with several global operators to understand their business model, how they approach new projects and jurisdictions, and identify what they would require in order to consider a future investment in Adelaide.

## Our Places

## Interesting, purposeful and safe

### Strategic Plan Key Actions that are being prioritised this year:

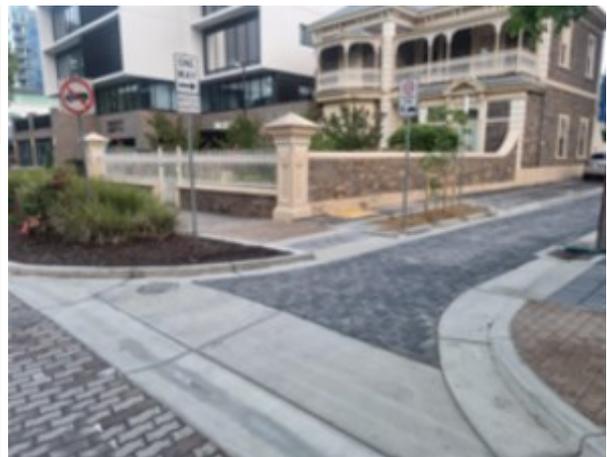
**Work with partners to increase active and diverse transport measures to ensure drivers, cyclists and pedestrians can safely and easily move within the city with a goal to minimise road incidents and decrease fatalities.**

Council continues to successfully deliver capital improvements to safe road and footpath infrastructure, including the Vincent Street and Vincent Place improvements, South Terrace and 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.**

The Adaptive Reuse City Housing Initiative (ARCHI) Incentives Scheme allocated \$25,000 in Quarter 2 for stage 2 construction work associated with 1 dwelling, comprising 4 bedrooms. The Heritage Incentive Scheme allocated \$68,000 for 9 projects to restore Heritage listed properties in the City of Adelaide in Quarter 2. The Scheme is now fully allocated for 2025/26.

### Quarter Spotlight: Safer Roads



**Belair-City Bikeway / Adelaide Park Lands Trail – Glen Osmond Road** (\$ 1,372k, Capital Project) progressed this quarter with \$1.3 million in Federal Government Blackspot Road Safety funding supporting the delivery of a new raised, signalised pedestrian and cyclist crossing on Glen Osmond Road, with design procurement nearing completion, site investigations undertaken, and concept design underway. **Peacock Road Cycle Route** (\$ 572k, Capital Project) will deliver a quick-build protected cycleway along one of the city’s busiest commuter corridors, addressing safety risks from unprotected bike lanes, unlocking latent cycling demand, and strengthening connections to the Mike Turtur Cycleway and the City of Unley network, with design in progress. **School Safety Implementation Project** (\$177k, Capital Project) progressed this quarter with speed limit changes and associated legislative school signage being worked through with the Department for Infrastructure and Transport (DIT) following Council’s decision, while non-legislative school zone advisory signage is being developed for installation. **Franklin Street Pedestrian Crossing** (\$120k, Capital Project) is progressing with concept design currently being prepared for internal design review, with detailed design planned for the latter half of the financial year. **Vincent Street and Vincent Place Improvements** (\$1,106k, Capital Project) were completed during the quarter, delivering safer, greener and more enjoyable streets for residents, workers and visitors. The upgrades enhanced everyday experiences across walking, cycling, driving and spending time in the neighbourhood, improving both safety and amenity throughout the area.

## Our Corporation

## High performing, customer-centric and bold

### 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 policy review process is being refined to improve consistency and ensure timely policy updates across the organisation.

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

Leadership Capability Model was developed, consulted upon, and endorsed by Executive.

### Quarter Spotlight: UPark – Central Market Parking



With the new Market Square Expansion returning 260 parking spaces and relying on access through the existing UPark Central Market, improved customer wayfinding, reduced congestion and safety risks, and effective utilisation of the car park will enable the ongoing success of the Central Market and Market Square Expansion. In this quarter, the **UPark Central Market – Parking Guidance System** (\$300k, Capital Project) progressed with Request For Tender specifications under development and coordination underway with signage design for the Market Square redevelopment. The **UPark Central Market – Car Park Hardware** (\$190k, Capital Project) supports the delivery of new car park area associated with the Market Square redevelopment and will commence following handover of the car park floors by the developer.

# 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

	Q1 Budget		Proposed Q2		
	\$'000	Income	Expenditure	Income	Expenditure
<b>City Community</b>					
Director City Community	-	(685)	-	(685)	
City Culture	5,061	(19,348)	5,524	(19,378)	
Customer and Marketing	1	(7,231)	1	(7,231)	
Regulatory Services	18,323	(11,171)	18,670	(11,171)	
Strategic Projects	47	(917)	47	(1,367)	
<b>City Infrastructure</b>					
Director City Infrastructure	-	(709)	-	(709)	
Infrastructure	-	(52,983)	200	(51,404)	
Strategic Property and Commercial	60,761	(34,686)	61,244	(34,500)	
Strategic Projects	424	(3,143)	424	(3,223)	
<b>City Shaping</b>					
Director City Shaping	-	(715)	-	(715)	
City Operations	2,935	(47,092)	2,935	(47,184)	
Park Lands, Policy and Sustainability	46	(7,889)	46	(7,889)	
Kadaltilla / Adelaide Park Lands Authority	323	(323)	323	(323)	
Strategic Projects	553	(2,142)	721	(2,499)	
<b>Corporate Services</b>					
Chief Operating Officer	-	(974)	-	(974)	
Finance and Procurement	142	(4,853)	142	(4,841)	
Governance and Strategy	-	(6,054)	-	(6,054)	
Information Management	38	(15,227)	38	(15,849)	
People	-	(5,082)	-	(5,082)	
Corporate Activities*	143,562	2,696	143,560	1,022	
Adelaide Central Market Authority	5,645	(6,282)	5,645	(6,282)	
Adelaide Economic Development Agency	13,710	(13,135)	13,712	(13,137)	
Strategic Projects	-	(1,994)	50	(2,175)	
<b>Offices</b>					
Office of the CEO	-	(1,501)	-	(1,501)	
Office of the Lord Mayor	-	(1,590)	-	(1,590)	
<b>Total</b>		<b>251,571</b>	<b>(243,030)</b>	<b>253,282</b>	<b>(244,741)</b>
<b>Operating Surplus/(Deficit)</b>			<b>8,541</b>		<b>8,541</b>

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

# City Community Portfolio

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

Key Focus areas:

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

## Planning and Budget Updates

### Operating Budget Changes

- Increase in expiation, late payments and recoveries income of \$0.347m
- Increase in Adelaide Town Hall income of \$0.166m, partly offset by an increase in associated expense (\$0.135m)
- Increase in Community Centre user charges income \$0.018m
- Small increase to Library operating grant income \$0.002m, and recognition of Library materials grant \$0.277m
- Reallocation of expenditure relating to the measurement of leases under AASB 16 from City Culture \$0.105m

### Strategic Project Budget Changes

- Allocation of \$0.450m budget for Park 21 West SA Power Network Transformer

## Portfolio Quarterly Highlights

### City Culture

Very Neighbourly Organisation Designation awarded to the City of Adelaide - the first LGA in South Australia.

Launch of The Angels Lane, extending the City of Adelaide Music Laneway trail, attracting local and national media interest.

Delivery of the new Christmas in the City Action Plan.

### Customer and Marketing

The social media strategy continued to deliver improvements with Instagram metrics increasing between 80% - 140% and Facebook between 125% and 250% with over 8 million page views.

Improvements in customer service resulted in a Q2 customer satisfaction score of over 69%, the highest since measurements commenced.

### Regulatory Services

Commenced operation of a second Park Safe vehicle, focusing on data collection to better understand parking behaviour and areas of low compliance.

# City Community Portfolio Budget

	\$'000	FTE	Q1 Budget			Proposed Q2			
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-		23,432	-	23,432	-	24,242	-	24,242
Employee Costs	196.9		-	(25,567)	(25,567)	196.9	-	(25,512)	(25,512)
Materials	-		-	(9,805)	(9,805)	-	-	(11,794)	(11,794)
Sponsorships	-		-	(909)	(909)	-	-	(909)	(909)
Depreciation	-		-	(2,800)	(2,800)	-	-	(1,617)	(1,617)
Finance Costs	-		-	(271)	(271)	-	-	-	-
<b>TOTAL</b>	<b>196.9</b>		<b>23,432</b>	<b>(39,352)</b>	<b>(15,920)</b>	<b>196.9</b>	<b>24,242</b>	<b>(39,832)</b>	<b>(15,590)</b>
<b>Program Budget</b>									
Office of the Director	3.0		-	(685)	(685)	3.0	-	(685)	(685)
City Culture	68.8		5,061	(19,348)	(14,287)	68.8	5,524	(19,378)	(13,854)
Customer and Marketing	40.1		1	(7,231)	(7,230)	40.1	1	(7,231)	(7,230)
Regulatory Services	83.0		18,323	(11,171)	7,152	83.0	18,670	(11,171)	7,499
Strategic Projects	2.0		47	(917)	(870)	2.0	47	(1,367)	(1,320)
<b>TOTAL</b>	<b>196.9</b>		<b>23,432</b>	<b>(39,352)</b>	<b>(15,920)</b>	<b>196.9</b>	<b>24,242</b>	<b>(39,832)</b>	<b>(15,590)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade	3,918		(14,939)	3,918	(14,655)
Renewal	-		(222)	-	(456)
<b>TOTAL</b>	<b>3,918</b>		<b>(14,582)</b>	<b>3,918</b>	<b>(15,111)</b>

## City Culture

	\$'000	FTE	Q1 Budget			FTE	Proposed Q2		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-		5,061	-	5,061	-	5,524	-	5,524
Employee Costs	68.8		-	(9,222)	(9,222)	68.8	-	(9,167)	(9,167)
Materials	-		-	(6,546)	(6,546)	-	-	(8,085)	(8,085)
Sponsorships	-		-	(509)	(509)	-	-	(509)	(509)
Depreciation	-		-	(2,800)	(2,800)	-	-	(1,617)	(1,617)
Finance Costs	-		-	(271)	(271)	-	-	-	-
<b>TOTAL</b>	<b>68.8</b>		<b>5,061</b>	<b>(19,348)</b>	<b>(14,287)</b>	<b>68.8</b>	<b>5,524</b>	<b>(19,378)</b>	<b>(13,854)</b>
<b>Activity View</b>									
Associate Director (office)		2.0	-	(381)	(381)	2.0	-	(381)	(381)
Adelaide Town Hall		5.0	3,316	(3,557)	(241)	5.0	3,482	(3,692)	(210)
Aquatic Centre		-	-	-	-	-	-	-	-
City Experience		15.1	820	(4,381)	(3,561)	15.1	820	(4,381)	(3,561)
City Lifestyle		8.8	532	(3,005)	(2,473)	8.8	532	(3,005)	(2,473)
Creative City		12.4	137	(2,421)	(2,284)	12.4	155	(2,423)	(2,268)
Libraries		25.5	256	(5,603)	(5,347)	25.5	535	(5,496)	(4,961)
<b>TOTAL</b>		<b>68.8</b>	<b>5,061</b>	<b>(19,348)</b>	<b>(14,287)</b>	<b>68.8</b>	<b>5,524</b>	<b>(19,378)</b>	<b>(13,854)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
Aboriginal Protocol Grant	-		(41)	-	(41)
Adelaide's New Years Eve	65		(700)	65	(700)
ANZAC Day Service - March & Related Activities	-		(57)	-	(57)
Arts and Cultural Grants	-		(39)	-	(39)
Christmas Festival Action Plan	-		(533)	-	(533)
City Activation - West End Precinct	-		(53)	-	(53)
City Activation – East End Unleashed	41		(291)	41	(291)
City Activation - Gouger Street Precinct	-		(53)	-	(53)
City Activation - Hutt Street Precinct	-		(81)	-	(81)
City Activation - North Adelaide Precinct	-		(109)	-	(109)
City Activation - Precinct Support	-		(136)	-	(136)
Community Capacity Development	-		(3)	-	(3)
Community Impact Grants	-		(550)	-	(550)
DHS Community Neighborhood Development Funding - Minor Works	99		(99)	99	(99)
Homelessness Social and Affordable Housing	-		(310)	-	(310)
International Relations (Sister Cities)	-		(98)	-	(98)
Live Music Industry and Venues Support	-		(59)	-	(59)
UNESCO Adelaide City of Music Ltd Partnership	-		(54)	-	(54)
<b>TOTAL</b>		<b>205</b>	<b>(3,266)</b>	<b>205</b>	<b>(3,266)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
Australia Day Sponsorship (SP)	-		(100)	-	(100)
Bilingual Community Liaison Officer	-		(93)	-	(93)
City Activation	-		(300)	-	(300)
Community Sports Building Redevelopment (Park 21 West)	-		-	-	(450)
DHS Grant - Volunteers Connectors Program	25		(25)	25	(25)
Future Libraries Business Case	-		(75)	-	(75)
Library Community Cohesion Programs	9		(9)	9	(9)
Positive Ageing Program – Pilot	-		(50)	-	(50)
Social Work in Libraries	13		(13)	13	(13)
<b>TOTAL</b>		<b>47</b>	<b>(665)</b>	<b>47</b>	<b>(1,115)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade		3,918	(14,939)	3,918	(14,655)
Renewal		-	(222)	-	(456)
<b>TOTAL</b>		<b>3,918</b>	<b>(15,161)</b>	<b>3,918</b>	<b>(15,111)</b>

## Customer and Marketing

	\$'000	FTE	Q1 Budget		Total(N)	FTE	Proposed Q2		Total(N)
			Inc.	Exp.			Inc.	Exp.	
<b>Operating Budget</b>									
Revenue	-		1	-	1	-	1	-	1
Employee Costs	40.1		-	(5,179)	(5,179)	40.1	-	(5,179)	(5,179)
Materials	-		-	(2,052)	(2,052)	-	-	(2,052)	(2,052)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	-	-	-	-	-	-
Finance Costs	-		-	-	-	-	-	-	-
<b>TOTAL</b>	<b>40.1</b>		<b>1</b>	<b>(7,231)</b>	<b>(7,230)</b>	<b>40.1</b>	<b>1</b>	<b>(7,231)</b>	<b>(7,230)</b>
<b>Activity View</b>									
Manager		1.0	-	(225)	(225)	1.0	-	(225)	(225)
Customer Experience		28.1	1	(4,708)	(4,707)	28.1	1	(4,708)	(4,707)
Marketing & Communications		11.0	-	(2,298)	(2,298)	11.0	-	(2,298)	(2,298)
<b>TOTAL</b>		<b>40.1</b>	<b>1</b>	<b>(7,231)</b>	<b>(7,230)</b>	<b>40.1</b>	<b>1</b>	<b>(7,231)</b>	<b>(7,230)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
N/A	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
City of Adelaide website redevelopment	-	-	(100)	-	(100)
<b>TOTAL</b>	-	-	<b>(100)</b>	-	<b>(100)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade	-	-	-	-	-
Renewal	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-

## Regulatory Services

	\$'000	FTE	Q1 Budget		Total(N)	FTE	Proposed Q2		Total(N)
			Inc.	Exp.			Inc.	Exp.	
<b>Operating Budget</b>									
Revenue	-		18,323	-	18,323	-	18,670	-	18,670
Employee Costs	83.0		-	(10,194)	(10,194)	83.0	-	(10,194)	(10,194)
Materials	-		-	(977)	(977)	-	-	(977)	(977)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	-	-	-	-	-	-
Finance Costs	-		-	-	-	-	-	-	-
<b>TOTAL</b>	<b>83.0</b>		<b>18,323</b>	<b>(11,171)</b>	<b>7,152</b>	<b>83.0</b>	<b>18,670</b>	<b>(11,171)</b>	<b>7,499</b>
<b>Activity View</b>									
Associate Director (office)	3.0		-	(490)	(490)	3.0	-	(490)	(490)
City Development	24.9		3,852	(3,274)	578	24.9	3,852	(3,274)	578
City Safety	13.0		538	(1,902)	(1,364)	13.0	538	(1,902)	(1,364)
On-Street Parking Compliance	42.1		13,933	(5,505)	8,428	42.1	14,280	(5,505)	8,775
<b>TOTAL</b>	<b>83.0</b>		<b>18,323</b>	<b>(11,171)</b>	<b>7,152</b>	<b>83.0</b>	<b>18,670</b>	<b>(11,171)</b>	<b>7,499</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
N/A	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
On-Street Parking Compliance Technology and Customer Analytics Reform	-		(152)	-	(152)
<b>TOTAL</b>	<b>-</b>		<b>(152)</b>	<b>-</b>	<b>(152)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade	-		-	-	-
Renewal	-		-	-	-
<b>TOTAL</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>

# 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 depreciation from City Infrastructure to Corporate Services as follows:

- \$0.622m in relation to CCTV equipment, aligning to assets managed by Information Management
- \$1.768m following the following review of building useful lives and traffic signal revaluation

Reallocation of expenditure relating to the measurement of leases under AASB 16 from Strategic Property & Commercial (\$0.141m).

Recognition of State Bike Fund grant received for a Renewal Project \$0.200m.

Increase to Commercial Parking revenue \$0.483m offset by recognition of operating costs for Andrew Streetcar Park (\$0.462m). Increase in funding for Income Protection (\$0.021m) reflecting the above CPI increase for 25-26.

Strategic Project Changes:

Building Condition Audit quotes have been received and allowed a budget reduction of \$0.200m.

New projects to complete Strategic Property Investigations of \$0.200m and Market Expansion Site Management \$0.080m.

## Portfolio Quarterly Highlights

Infrastructure

The concept designs for the Hutt Street and Melbourne Street Main Street Projects have been successfully endorsed by Council, allowing both projects to progress to detailed design phase.

The Street Tree Greening project has planted circa 100 trees in the first half of the financial year, with further planting to commence as we enter planting season from early April 2026.

Renewal works is progressing well, with over 60% of the annual program committed and spent as of the end of November 2025.

Strategic Property and Commercial

Following 'Topping out' of Central Market Adelaide Redevelopment (CMAR) last quarter, the northern tower has now reached level 30, with fit out works progressing on lower podium levels.

UPark recognised at the 2025 Parking Industry Awards, winning awards for Parking Organisation of the Year, and for Outstanding Customer Service.

# City Infrastructure Portfolio Budget

	\$'000	FTE	Q1 Budget			Proposed Q2			
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-		61,185	-	61,185	-	61,868	-	61,868
Employee Costs	118.2		-	(12,684)	(12,684)	118.2	-	(12,706)	(12,706)
Materials	-		-	(20,666)	(20,666)	-	-	(26,468)	(26,468)
Sponsorships	-		-	(175)	(175)	-	-	(175)	(175)
Depreciation	-		-	(57,556)	(57,556)	-	-	(50,487)	(50,487)
Finance Costs	-		-	(440)	(440)	-	-	-	-
<b>TOTAL</b>	<b>118.2</b>		<b>61,185</b>	<b>(91,521)</b>	<b>(30,336)</b>	<b>118.2</b>	<b>61,868</b>	<b>(89,836)</b>	<b>(27,968)</b>
<b>Program Budget</b>									
Office of the Director		3.0	-	(709)	(709)		-	(709)	(709)
Infrastructure		66.5	-	(52,983)	(52,983)		200	(51,404)	(51,204)
Strategic Property and Commercial		46.7	60,761	(34,686)	26,075		61,244	(34,500)	26,744
Strategic Projects		2.0	424	(3,143)	(2,719)		424	(3,223)	(2,799)
<b>TOTAL</b>		<b>118.2</b>	<b>61,185</b>	<b>(91,521)</b>	<b>(30,336)</b>		<b>61,868</b>	<b>(89,836)</b>	<b>(27,968)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade		4,100	(24,860)	4,100	(24,423)
Renewal		-	(58,322)	-	(57,912)
<b>TOTAL</b>		<b>4,100</b>	<b>(83,182)</b>	<b>4,100</b>	<b>(82,335)</b>

## Infrastructure

	\$'000	FTE	Q1 Budget			Proposed Q2			
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-		-	-	-	-	200	-	200
Employee Costs	66.5		-	(3,713)	(3,713)	66.5	-	(3,713)	(3,713)
Materials	-		-	(5,331)	(5,331)	-	-	(5,331)	(5,331)
Sponsorships	-		-	(175)	(175)	-	-	(175)	(175)
Depreciation	-		-	(43,764)	(43,764)	-	-	(42,185)	(42,185)
Finance Costs	-		-	-	-	-	-	-	-
<b>TOTAL</b>	<b>66.5</b>		<b>-</b>	<b>(52,983)</b>	<b>(52,983)</b>	<b>66.5</b>	<b>200</b>	<b>(51,404)</b>	<b>(51,204)</b>
<b>Activity View</b>									
Associate Director (office)		1.9	-	(651)	(651)		-	(651)	(651)
Infrastructure Planning and Delivery		44.8	-	(51,795)	(51,795)		200	(50,216)	(50,016)
Technical Services		19.8	-	(537)	(537)		-	(537)	(537)
<b>TOTAL</b>		<b>66.5</b>	<b>-</b>	<b>(52,983)</b>	<b>(52,983)</b>		<b>200</b>	<b>(51,404)</b>	<b>(51,204)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
Free City Connector		-	(1,364)	-	(1,364)
<b>TOTAL</b>		<b>-</b>	<b>(1,364)</b>	<b>-</b>	<b>(1,364)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
Asset Condition Audit		-	(1,200)	-	(1,000)
Gawler Place Raim Raid Bollard		10	(10)	10	(10)
Market Expansion Site Mangement		-	-	-	(80)
Resilient Flood Planning		100	(1,100)	100	(1,100)
School Safety Review		-	(11)	-	(11)
<b>TOTAL</b>		<b>110</b>	<b>(2,321)</b>	<b>110</b>	<b>(2,201)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade		4,100	(20,704)	4,100	(19,765)
Renewal		-	(58,322)	-	(57,912)
<b>TOTAL</b>		<b>4,100</b>	<b>(71,021)</b>	<b>4,100</b>	<b>(77,677)</b>

## Strategic Property and Commercial

	\$'000	FTE	Q1 Budget		Total(N)	FTE	Proposed Q2		Total(N)
			Inc.	Exp.			Inc.	Exp.	
<b>Operating Budget</b>									
Revenue	-		60,761	-	60,761	-	61,244	-	61,244
Employee Costs	46.7		-	(8,005)	(8,005)	46.7	-	(8,027)	(8,027)
Materials	-		-	(12,448)	(12,448)	-	-	(18,171)	(18,171)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	(13,793)	(13,793)	-	-	(8,302)	(8,302)
Finance Costs	-		-	(440)	(440)	-	-	-	-
<b>TOTAL</b>	<b>46.7</b>		<b>60,761</b>	<b>(34,686)</b>	<b>26,075</b>	<b>46.7</b>	<b>61,244</b>	<b>(34,500)</b>	<b>26,744</b>
<b>Activity View</b>									
Associate Director (office)		1.8	-	(444)	(444)	1.8	-	(444)	(444)
Commercial		4.0	-	(773)	(773)	4.0	-	(773)	(773)
Parking		17.8	47,338	(14,981)	32,357	17.8	47,821	(15,595)	32,226
North Adelaide Golf Course		13.1	5,455	(5,527)	(72)	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	(11,995)	(4,027)	5.2	7,968	(11,192)	(3,224)
<b>TOTAL</b>		<b>46.7</b>	<b>60,761</b>	<b>(34,686)</b>	<b>26,075</b>	<b>46.7</b>	<b>61,244</b>	<b>(34,500)</b>	<b>26,744</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
N/A		-	-	-	-
<b>TOTAL</b>		-	-	-	-

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
88 O'Connell St Redevelopment		144	(194)	144	(194)
Commercial Parking Internal Audit – System Consolidation		-	(450)	-	(450)
Review of Property Management		-	(50)	-	(50)
Parking Coordinator - On Street Paid Parking Controls		170	(128)	170	(128)
Strategic Property Investigations		-	-	-	(200)
		<b>314</b>	<b>(822)</b>	<b>314</b>	<b>(1,022)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade		-	(4,156)	-	(4,658)
Renewal		-	-	-	-
<b>TOTAL</b>		-	<b>(4,156)</b>	-	<b>(4,658)</b>

# 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:

Increase in funding for Income Protection (\$0.092m) reflecting the above CPI increase for 25-26.

### Strategic Project Changes:

New projects for Tree Martin Management (\$0.150m) and National Heritage Management Plan First Nations Heritage (\$0.207m), partially funded by grant received of \$0.168m.

Movement of funds between City Plan Digital Tool \$0.039m and National Heritage Management Plan Implementation (\$0.039m).

## Portfolio Quarterly Highlights

### City Operations

Building on the insights from the Cleansing Service Pilot, the new service model is now being rolled out citywide in two phases over the next 12 months. Phase 1 is currently underway in the south-west precinct.

Development of the Cleansing Service Standards is underway. This is being undertaken with the support of Bee Squared Pty Ltd, with anticipated completion in 2026.

The Waste, Recycling and Organics Collection Feasibility Study included two reports to Executive (September and October 2025) and a confidential Committee workshop on 25 November 2025.

The Horticulture team is working with the Park Lands & Sustainability, Spatial Systems and Web & User Experience teams to launch a public facing Urban Forest web page in Quarter 3.

Work is continuing with the development of a suite of Service Standards. Currently, a benchmarking exercise is underway across other metro and capital city councils to understand the broader landscape.

### Park Lands Policy & Sustainability

CoA completed its annual carbon reporting via CDP. Internationally, Adelaide has retained its A- rating.

City of Adelaide has been recognised at the 2025 SA Awards for Planning Excellence. Our Adaptive Reuse City Housing Initiative (ARCHI) stole the show, winning two major awards:

- Planning Research Award
- Minister's Award

Alongside these wins, we received commendations across multiple categories:

- Strategic Planning Project: Adelaide Park Lands Management Strategy Towards 2036
- Climate Change & Resilience: Performance on Waste and Resource Recovery (PWRR) Tool (with Aurecon)
- Technology & Digital Innovation: City of Adelaide Digital Explorer (CoADE)
- Planning Champion: ARCHI project lead, Ellen Liebelt

Kadaltilla/Adelaide Park Lands Authority

Kadaltilla workshopped the Adelaide Park Lands Partnering Opportunities document and its accompanying digital strategic project tracking tool. The document includes the implementation priorities from the Adelaide Park Lands Management Strategy (APLMS) and is intended to be used by Kadaltilla Board Members, the City of Adelaide, and the Government of South Australia to pursue partnership opportunities for the benefit of the Adelaide Park Lands.

Finalised a submission on the Green Adelaide Draft Regional Landscape Plan 2026-2031 in its capacity as the principal advisory body to both the State Government and the City of Adelaide on the protection and management of the Adelaide Park Lands.

Nomination of five Council-appointed members and two deputy members to the Board for a three-year term. These nominations are currently under consultation with the Minister for Planning prior to finalisation.

## City Shaping Portfolio Budget

	\$'000	FTE	Q1 Budget			Proposed Q2			
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-		3,857	-	3,857	-	4,025	-	4,025
Employee Costs	274.2		-	(32,733)	(32,733)	274.2	-	(32,825)	(32,825)
Materials	-		-	(21,398)	(21,398)	-	-	(21,755)	(21,755)
Sponsorships	-		-	(1,902)	(1,902)	-	-	(1,902)	(1,902)
Depreciation	-		-	(2,128)	(2,128)	-	-	(2,128)	(2,128)
Finance Costs	-		-	-	-	-	-	-	-
<b>TOTAL</b>	<b>274.2</b>		<b>3,857</b>	<b>(58,161)</b>	<b>(54,304)</b>	<b>274.2</b>	<b>4,025</b>	<b>(58,610)</b>	<b>(54,585)</b>
<b>Program Budget</b>									
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	(47,092)	(44,157)	230.3	2,935	(47,184)	(44,249)
Kadaltilla / Park Lands Authority		1.3	323	(323)	-	1.3	323	(323)	-
Strategic Projects		3.0	553	(2,142)	(1,589)	3.0	721	(2,499)	(1,778)
<b>TOTAL</b>		<b>274.2</b>	<b>3,857</b>	<b>(58,161)</b>	<b>(54,304)</b>	<b>274.2</b>	<b>4,025</b>	<b>(58,610)</b>	<b>(54,585)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade		-	(780)	-	(768)
Renewal		-	(1,559)	-	(1,988)
<b>TOTAL</b>		<b>-</b>	<b>(2,339)</b>	<b>-</b>	<b>(2,756)</b>

## City Operations

	\$'000	FTE	Q1 Budget			FTE	Proposed Q2		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-		2,935	-	2,935	-	2,935	-	2,935
Employee Costs	230.3		-	(25,908)	(25,908)	230.3	-	(26,000)	(26,000)
Materials	-		-	(19,056)	(19,056)	-	-	(19,056)	(19,056)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	(2,128)	(2,128)	-	-	(2,128)	(2,128)
Finance Costs	-		-	-	-	-	-	-	-
<b>TOTAL</b>	<b>230.3</b>		<b>2,935</b>	<b>(47,092)</b>	<b>(44,157)</b>	<b>230.3</b>	<b>2,935</b>	<b>(47,184)</b>	<b>(44,249)</b>
<b>Activity View</b>									
Associate Director (office)	16.8	18		(3,332)	(3,314)	16.8	18	(3,332)	(3,314)
Manager, City Maintenance	1.0	-		(202)	(202)	1.0	-	(202)	(202)
Manager, City Presentation	1.0	-		(213)	(213)	1.0	-	(213)	(213)
Cleansing	47.0	10		(7,409)	(7,399)	47.0	10	(7,434)	(7,424)
Facilities	5.0	-		(3,408)	(3,408)	5.0	-	(3,408)	(3,408)
Horticulture	87.1	2,596		(16,397)	(13,801)	87.1	2,596	(16,432)	(13,836)
Infrastructure Maintenance	33.0	-		(6,151)	(6,151)	33.0	-	(6,164)	(6,164)
Trades	24.0	261		(5,714)	(5,453)	24.0	261	(5,722)	(5,461)
Waste	4.0	50		(3,599)	(3,549)	4.0	50	(3,599)	(3,549)
Workshops	11.4	-		(667)	(667)	11.4	-	(678)	(678)
<b>TOTAL</b>	<b>230.3</b>	<b>2,935</b>		<b>(47,092)</b>	<b>(44,157)</b>	<b>230.3</b>	<b>2,935</b>	<b>(47,184)</b>	<b>(44,249)</b>
<b>Operating Activities</b>									
					<b>\$'000</b>				
						<b>Inc.</b>		<b>Exp.</b>	
								<b>Inc.</b>	
								<b>Exp.</b>	
Safer City Program						-		(95)	(95)
<b>TOTAL</b>						-		<b>(95)</b>	<b>(95)</b>
<b>Strategic Projects</b>									
					<b>\$'000</b>				
						<b>Inc.</b>		<b>Exp.</b>	
								<b>Inc.</b>	
								<b>Exp.</b>	
N/A						-		-	-
<b>TOTAL</b>						-		-	-
<b>Capital Projects</b>									
					<b>\$'000</b>				
						<b>Inc.</b>		<b>Exp.</b>	
								<b>Inc.</b>	
								<b>Exp.</b>	
New and Upgrade						-		(219)	(194)
Renewal								(1,559)	(1,988)
<b>TOTAL</b>						-		<b>(1,778)</b>	<b>(2,182)</b>

## Park Lands, Policy & Sustainability

	\$'000	FTE	Q1 Budget			FTE	Proposed Q2		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
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	-		-	-	-	-	-	-	-
<b>TOTAL</b>	<b>36.6</b>		<b>46</b>	<b>(7,889)</b>	<b>(7,843)</b>	<b>36.6</b>	<b>46</b>	<b>(7,889)</b>	<b>(7,843)</b>
<b>Activity View</b>									
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	(3,917)	(3,871)
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	-	(446)	(446)
<b>TOTAL</b>	<b>36.6</b>		<b>46</b>	<b>(7,889)</b>	<b>(7,843)</b>	<b>36.6</b>	<b>46</b>	<b>(7,889)</b>	<b>(7,843)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
Annual Delivery of Kuarna Initiatives	-		(27)	-	(27)
Heritage Incentive Scheme	-		(1,163)	-	(1,163)
Heritage Promotion Program	-		(187)	-	(187)
History Festival	-		(33)	-	(33)
Homelessness - Social and Affordable Housing	-		(165)	-	(165)
Homeless and Vulnerable People Project	46		(46)	46	(46)
Integrated Climate Strategy - SIS	-		(233)	-	(233)
Integrated Climate Strategy - Carbon Neutral	-		(484)	-	(484)
Integrated Climate Strategy - Sustainability	-		(124)	-	(124)
NAIDOC Week Celebrations	-		(54)	-	(54)
Noise Management Program Incentive Scheme	-		(48)	-	(48)
Safer City Program	-		(254)	-	(254)
<b>TOTAL</b>		<b>46</b>	<b>(2,818)</b>	<b>46</b>	<b>(2,818)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
Adaptive Reuse City Housing Initiative^	303		(606)	303	(606)
Annual Cultural Burn in the Park Lands	-		(25)	-	(25)
City Plan Digital Tool	-		(140)	-	(101)
COP 31	-		(123)	-	(123)
Delivering the Planning and Design Code Amendment Program 23-26 (Yr 2)	-		(100)	-	(100)
Disability Access and Inclusion Plan 2024-2028 Implementation	-		(130)	-	(130)
Implementation of City of Adelaide Housing Strategy	-		(200)	-	(200)
Key Biodiversity Area Management Plans	-		(75)	-	(75)
Master Plan for Helen Mayo Park	250		(250)	250	(250)
National Heritage Management Plan First Nations Heritage	-		-	168	(207)
National Heritage Management Plan Implementation	-		(100)	-	(139)
Social Planning Homelessness and Adelaide Zero Project Resourcing	-		(215)	-	(215)
Tree Martin Management - 2026 Migratory Season	-		-	-	(150)
World Heritage Bid for the Park Lands	-		(178)	-	(178)
<b>TOTAL</b>		<b>553</b>	<b>(2,142)</b>	<b>721</b>	<b>(2,499)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade	-		(561)	-	(574)
Renewal	-		-	-	-
<b>TOTAL</b>			<b>(561)</b>		<b>(574)</b>

## Kadaltilla / Adelaide Park Lands Authority

	\$'000	FTE	Q1 Budget			FTE	Proposed Q2		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-		323	-	323	-	323	-	323
Employee Costs		1.3	-	(180)	(180)	1.3	-	(180)	(180)
Materials		-	-	(143)	(143)	-	-	(143)	(143)
Sponsorships		-	-	-	-	-	-	-	-
Depreciation		-	-	-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>1.3</b>	<b>323</b>	<b>(323)</b>	<b>-</b>	<b>1.3</b>	<b>323</b>	<b>(323)</b>	<b>-</b>
<b>Activity View</b>									
Kadaltilla		1.3	323	(323)	-	1.3	323	(323)	-
<b>TOTAL</b>		<b>1.3</b>	<b>323</b>	<b>(323)</b>	<b>-</b>	<b>1.3</b>	<b>323</b>	<b>(323)</b>	<b>-</b>
<b>Operating Activities</b>									
N/A									
<b>TOTAL</b>									
<b>Capital Projects</b>									
New and Upgrade									
Renewal									
<b>TOTAL</b>									
<b>Strategic Projects</b>									
N/A									
<b>TOTAL</b>									

# 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:

Release savings for memberships that are surplus to requirements \$0.011m.

Reallocation of depreciation from City Infrastructure to Corporate Services (\$0.622m) in relation to CCTV equipment, which is managed by Information Management.

Reallocation of depreciation from City Infrastructure to Corporate Activities following the following review of building useful lives and traffic signal revaluation (\$1.768m).

Reallocation of expenditure relating to the measurement of leases under AASB 16 from City Infrastructure \$0.141m and City Community (\$0.106m).

Reduction in depreciation \$1.755m and increase in finance costs (\$1.699m) due to adjustment in lease terms on Gawler UPark and City Library.

### Strategic Project Changes:

Project added for the 2025 Supplementary Election (\$0.102m).

Project added to conduct the 2025 Resident Survey Analysis (\$0.020m).

Additional funding added to 2026 Election project (\$0.090m).

Project added for ACMA Traders Sustainability Program which is fully grant funded.

Temporary reprioritisation of Adelaide Central Market Expansion Operational Preparedness \$0.080m to the delivery of the Market Expansion Site Management.

## Portfolio Quarterly Highlights

### Finance & Procurement

2025/26 to 2034/35 Long Term Financial Plan adopted.

Commenced the development of the 2026/27 Business Plan and Budget.

Completion of the 2024/25 Local Government Grants Commission Return.

56 procurements worth \$46.51m, comprised of \$38.823m for 43 current procurements and \$7.688m for 13 awarded contracts during Q2.

Annual request for property information issued (Tenancy Information Schedules).

First rate notices issued for 88'OC.

Commenced Election 2026 Project with Governance.

### Governance & Strategy

Election 2026 Project is progressing well with key milestones being met by the project team. Meetings have been held with the Office for Local Government and the Electoral Commission of SA. Nomination Forms are drafted, processes mapped and relevant advice sought for preparation of FAQs.

The Internal Auditors, BDO, Australia, have commenced and completed a review of the Council's Strategic Risks and developed the Internal Audit Plan 2026-2029. Scoping of initial audits is underway.

### Information Management

Friendly phishing program rollout has been finalised and will be rolled from January 2026.

Updated service portal has been completed to improve IM service delivery.

### People

2025 Annual Awards event delivered with positive staff feedback.

Awarded the Self Insurers SA 'Outstanding WHS Innovation or Pioneer' Award in recognition of research undertaken in partnership with the University of Adelaide, aimed at identifying ways to safeguard outdoor workers against extreme heat risks.

Leadership Capability Model developed, consulted upon, and endorsed by Executive.

### Adelaide Central Market Authority

Multiple operational preparedness activities progressed including Placemaking Strategy (following workshops with key stakeholders and traders), the commencement of the Retail Design Manager services and procurement of Tenancy Coordinator services.

Significant tenancy investment by Traders in Quarter 2 with 2 stall fit-outs completed with Michael's Fruit and Veg (October) and Coco's Fruit and Veg (November).

Christmas Campaign delivered - marketing and operational.

### Adelaide Economic Development Agency

Delivered ADL Fashion Week, a program of 40 events, including five runway events, with more than 2,000 tickets sold.

Activation and marketing of Rundle Mall over the Black Friday and Christmas period including delivery of City Sessions Live Music program.

Stakeholder launch of Rundle Mall 50th Anniversary program of activity.

Completed detailed design for the Visitor Experience Centre and commenced procurement for AV hardware and digital production.

Supported events including OzAsia, Lucky Dumpling Market, Beach Volleyball World Championships, Adelaide Christmas Pageant and Carols By Candlelight.

# Corporate Services Portfolio Budget

	\$'000	FTE	Q1 Budget			FTE	Proposed Q2		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-		163,097	-	163,097	-	163,147	-	163,147
Employee Costs	163.5		-	(17,844)	(17,844)	164.5	-	(17,959)	(17,959)
Materials	-		-	(27,657)	(27,657)	-	-	(21,102)	(21,102)
Sponsorships	-		-	(3,376)	(3,376)	-	-	(3,376)	(3,376)
Depreciation	-		-	(2,022)	(2,022)	-	-	(8,519)	(8,519)
Finance Costs	-		-	(6)	(6)	-	-	(2,416)	(2,416)
<b>TOTAL</b>	<b>163.5</b>		<b>163,097</b>	<b>(50,905)</b>	<b>112,192</b>	<b>164.5</b>	<b>163,147</b>	<b>(53,372)</b>	<b>109,775</b>
<b>Program Budget</b>									
Office of the COO	5.0		-	(974)	(974)	5.0	-	(974)	(974)
Finance and Procurement	28.8		142	(4,853)	(4,711)	28.8	142	(4,841)	(4,699)
Governance and Strategy	23.3		-	(6,054)	(6,054)	23.3	-	(6,054)	(6,054)
Information Management	32.0		38	(15,227)	(15,189)	33.0	38	(15,849)	(15,811)
People	28.8		-	(5,082)	(5,082)	28.8	-	(5,082)	(5,082)
Corporate Activities	3.0		143,562	2,696	146,258	3.0	143,560	1,022	144,582
ACMA	9.8		5,645	(6,282)	(637)	9.8	5,645	(6,282)	(637)
AEDA	31.6		13,710	(13,135)	575	31.6	13,712	(13,137)	575
Strategic Projects	1.2		-	(1,994)	(1,994)	1.2	50	(2,175)	(2,125)
<b>TOTAL</b>	<b>163.5</b>		<b>163,097</b>	<b>(50,905)</b>	<b>112,192</b>	<b>164.5</b>	<b>163,147</b>	<b>(53,372)</b>	<b>109,775</b>
<b>Capital Projects</b>									
					<b>Q1 Budget</b>				<b>Proposed Q2</b>
					<b>\$'000</b>	<b>Inc.</b>	<b>Exp.</b>	<b>Inc.</b>	<b>Exp.</b>
New and Upgrade					-		(6,292)	-	(6,352)
Renewal					-		(1,936)	-	(1,960)
<b>TOTAL</b>					<b>-</b>		<b>(8,228)</b>	<b>-</b>	<b>(8,312)</b>

## Finance and Procurement

	\$'000	FTE	Q1 Budget			Proposed Q2			
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-		142	-	142	-	142	-	142
Employee Costs	28.8		-	(4,090)	(4,090)	28.8	-	(4,090)	(4,090)
Materials	-		-	(763)	(763)	-	-	(751)	(751)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	-	-	-	-	-	-
Finance Costs	-		-	-	-	-	-	-	-
<b>TOTAL</b>	<b>28.8</b>		<b>142</b>	<b>(4,853)</b>	<b>(4,711)</b>	<b>28.8</b>	<b>142</b>	<b>(4,841)</b>	<b>(4,699)</b>
<b>Activity View</b>									
Associate Director		1.0	-	(283)	(283)	1.0	-	(271)	(271)
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)
<b>TOTAL</b>	<b>28.8</b>		<b>142</b>	<b>(4,853)</b>	<b>(4,711)</b>	<b>28.8</b>	<b>142</b>	<b>(4,841)</b>	<b>(4,699)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
N/A		-	-	-	-
<b>TOTAL</b>		-	-	-	-

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
N/A		-	-	-	-
<b>TOTAL</b>		-	-	-	-

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade		-	-	-	-
Renewal		-	-	-	-
<b>TOTAL</b>		-	-	-	-

## Governance & Strategy

	\$'000	FTE	Q1 Budget			FTE	Proposed Q2		
			Inc.	Exp.	Total(N)		Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-	-	-	-	-	-	-	-	-
Employee Costs	23.3	-	(3,010)	(3,010)	(3,010)	23.3	-	(3,010)	(3,010)
Materials	-	-	(3,044)	(3,044)	(3,044)	-	-	(3,044)	(3,044)
Sponsorships	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>23.3</b>	<b>-</b>	<b>(6,054)</b>	<b>(6,054)</b>	<b>(6,054)</b>	<b>23.3</b>	<b>-</b>	<b>(6,054)</b>	<b>(6,054)</b>
<b>Activity View</b>									
Associate Director	1.0	-	(255)	(255)	(255)	1.0	-	(255)	(255)
Corporate Governance	5.2	-	(3,203)	(3,203)	(3,203)	5.2	-	(3,203)	(3,203)
Council Governance	5.1	-	(1,133)	(1,133)	(1,133)	5.1	-	(1,133)	(1,133)
Legal Governance	-	-	-	-	-	-	-	-	-
Project Management Office	5.0	-	(262)	(262)	(262)	5.0	-	(262)	(262)
Strategy & Insights	7.0	-	(1,201)	(1,201)	(1,201)	7.0	-	(1,201)	(1,201)
<b>TOTAL</b>	<b>23.3</b>	<b>-</b>	<b>(6,054)</b>	<b>(6,054)</b>	<b>(6,054)</b>	<b>23.3</b>	<b>-</b>	<b>(6,054)</b>	<b>(6,054)</b>

	\$'000	Adopted Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
N/A	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
Election 2026	-	-	(185)	-	(275)
2025 Resident Survey Analysis	-	-	-	-	(20)
Supplementary Election 2025	-	-	-	-	(102)
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>(185)</b>	<b>-</b>	<b>(397)</b>

	\$'000	Adopted Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade	-	-	-	-	-
Renewal	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Information Management

	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-		38	-	38	-	38	-	38
Employee Costs	32.0		-	(4,781)	(4,781)	33.0	-	(4,896)	(4,896)
Materials	-		-	(9,215)	(9,215)	-	-	(9,100)	(9,100)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	(1,231)	(1,231)	-	-	(1,853)	(1,853)
Finance Costs	-		-	-	-	-	-	-	-
<b>TOTAL</b>	<b>32.0</b>		<b>38</b>	<b>(15,227)</b>	<b>(15,189)</b>	<b>33.0</b>	<b>38</b>	<b>(15,849)</b>	<b>(15,811)</b>
<b>Activity View</b>									
Associate Director	13.0		8	(2,055)	(2,047)	13.0	8	(2,055)	(2,047)
Project Delivery	7.0		-	(2,576)	(2,576)	7.0	-	(2,576)	(2,576)
Service Desk	5.0		30	(9,278)	(9,248)	6.0	30	(9,900)	(9,870)
Technology, Infrastructure and Platform	7.0		-	(1,318)	(1,318)	7.0	-	(1,318)	(1,318)
<b>TOTAL</b>	<b>32.0</b>		<b>38</b>	<b>(15,227)</b>	<b>(15,189)</b>	<b>33.0</b>	<b>38</b>	<b>(15,849)</b>	<b>(15,811)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
Business Systems Roadmap	-		(1,600)	-	(1,600)
<b>TOTAL</b>	<b>-</b>		<b>(1,600)</b>	<b>-</b>	<b>(1,600)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
Clipper Ship City of Adelaide	-		(30)	-	(30)
Cyber Security Enhancement	-		(110)	-	(110)
<b>TOTAL</b>	<b>-</b>		<b>(140)</b>	<b>-</b>	<b>(140)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade	-		(172)	-	(173)
Renewal	-		(1,660)	-	(1,680)
<b>TOTAL</b>	<b>-</b>		<b>(1,832)</b>	<b>-</b>	<b>(1,853)</b>

## People

	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-	-	-	-	-	-	-	-	-
Employee Costs	28.8	-	-	(3,846)	(3,846)	28.8	-	(3,846)	(3,846)
Materials	-	-	-	(1,236)	(1,236)	-	-	(1,236)	(1,236)
Sponsorships	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>28.8</b>	<b>-</b>	<b>-</b>	<b>(5,082)</b>	<b>(5,082)</b>	<b>28.8</b>	<b>-</b>	<b>(5,082)</b>	<b>(5,082)</b>
<b>Activity View</b>									
Associate Director	3.0	-	-	(596)	(596)	3.0	-	(596)	(596)
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)
<b>TOTAL</b>	<b>28.8</b>	<b>-</b>	<b>-</b>	<b>(5,082)</b>	<b>(5,082)</b>	<b>28.8</b>	<b>-</b>	<b>(5,082)</b>	<b>(5,082)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
Graduate Employment Program	-	-	(1,122)	-	(1,122)
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>(1,122)</b>	<b>-</b>	<b>(1,122)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
Aboriginal Employment and Inclusion Coordinator	-	-	(34)	-	(34)
Talent Acquisition Advisor	-	-	(121)	-	(121)
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>(155)</b>	<b>-</b>	<b>(155)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade	-	-	-	-	-
Renewal	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Adelaide Central Market Authority (ACMA)

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

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
N/A	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
ACMA Traders Sustainability Program Stage 2	-	-	-	50	(50)
Adelaide Central Market Expansion Operational Preparedness	-	-	(939)	-	(859)
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>(939)</b>	<b>50</b>	<b>(909)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade	-	-	(1,200)	-	(1,215)
Renewal	-	-	(1)	-	(1)
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>(1,201)</b>	<b>-</b>	<b>(1,216)</b>

## Adelaide Economic Development Agency (AEDA)

	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-		13,710	-	13,710	-	13,712	-	13,712
Employee Costs	31.6		-	(4,769)	(4,769)	31.6	-	(4,769)	(4,769)
Materials	-		-	(4,968)	(4,968)	-	-	(4,943)	(4,943)
Sponsorships	-		-	(3,346)	(3,346)	-	-	(3,346)	(3,346)
Depreciation	-		-	(48)	(48)	-	-	(72)	(72)
Finance Costs	-		-	(4)	(4)	-	-	(7)	(7)
<b>TOTAL</b>	<b>31.6</b>		<b>13,710</b>	<b>(13,135)</b>	<b>575</b>	<b>31.6</b>	<b>13,712</b>	<b>(13,137)</b>	<b>575</b>
<b>Activity View</b>									
General Manager AEDA	2.0		9,182	(547)	8,635	2.0	9,184	(547)	8,637
Business and Investment	7.0		-	(2,787)	(2,787)	7.0	-	(2,787)	(2,787)
Marketing	8.0		-	(2,144)	(2,144)	8.0	-	(2,144)	(2,144)
Rundle Mall Management	9.6		4,518	(4,518)	-	9.6	4,518	(4,520)	(2)
Visitor Economy	5.0		10	(3,139)	(3,129)	5.0	10	(3,139)	(3,129)
<b>TOTAL</b>	<b>31.6</b>		<b>13,710</b>	<b>(13,135)</b>	<b>575</b>	<b>31.6</b>	<b>13,712</b>	<b>(13,137)</b>	<b>575</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Operating Activities</b>					
Adelaide Fashion Week	-		(489)	-	(489)
Business Growth - Business Support	-		(232)	-	(232)
Data and Insights	-		(412)	-	(412)
Event and Festival Sponsorship	-		(1,990)	-	(1,990)
General Marketing	-		(420)	-	(420)
Main Streets Development Grants / Precinct Activation	-		(190)	-	(190)
Strategic Partnerships	-		(1,142)	-	(1,142)
Visitor Growth - Tourism Projects	-		(198)	-	(198)
<b>TOTAL</b>	<b>-</b>		<b>(5,073)</b>	<b>-</b>	<b>(5,073)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Strategic Projects</b>					
Black Friday	-		(50)	-	(50)
City Brand Development	-		(100)	-	(100)
Investment Attraction Program	-		(100)	-	(100)
Partner Marketing - Winter Focus	-		(75)	-	(75)
Rundle Mall Live Music Program	-		(100)	-	(100)
Tourism and Business Attraction	-		(150)	-	(150)
<b>TOTAL</b>	<b>-</b>		<b>(575)</b>	<b>-</b>	<b>(575)</b>

	\$'000	Q1 Budget		Proposed Q2	
		Inc.	Exp.	Inc.	Exp.
<b>Capital Projects</b>					
New and Upgrade	-		(4,920)	-	(4,964)
Renewal	-		(275)	-	(279)
<b>TOTAL</b>	<b>-</b>		<b>(5,195)</b>	<b>-</b>	<b>(5,243)</b>

# 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

During the second quarter, the Lord Mayor hosted 11 civic events, including the Town Hall COP, which brought together South Australia's local government leaders in collaboration with ICLEI. The Lord Mayor's Christmas Stand hosted for the Christmas Pageant on 8 November in Victoria Square. In addition, a Citizenship Ceremony took place on Friday, 28 November 2025.

The Lord Mayor's Christmas celebration was held on Thursday 4th December 2025 on the grounds of the North Adelaide Golf Course, inviting key stakeholders.

The Lord Mayor travelled internationally from 30 October to 17 November 2025, attending and speaking at both the Local Leaders Forum in Rio de Janeiro and the UN Climate Change Conference (COP30) in Belém. All flights and accommodation for this travel were fully sponsored by C40 Cities.

On 21 October 2025, newly elected Central Ward Councillor, Cr Alfredo Cabada was officially sworn in at a Special Meeting of Council.

The Lord Mayor also attended and addressed the CCCLM & Local Government Climate Leaders Forum in Sydney on 26 November 2025.

The Lord Mayor, Councillors Giles and Maher and CEO attended the Capital City Committee meeting on 19 November 2025.

The Lord Mayor and CEO attended the LGA SA 2025 Welcome Reception and Conference on 20 and 21 November 2025.

	\$'000	FTE	Q1 Budget			Proposed Q2			
			Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
<b>Operating Budget</b>									
Revenue	-	-	-	-	-	-	-	-	-
Employee Costs	10.3	-	(1,866)	(1,866)	10.3	-	(1,866)	(1,866)	
Materials	-	-	(1,225)	(1,225)	-	-	(1,225)	(1,225)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	-	-	-	-	-	-	
Finance Costs	-	-	-	-	-	-	-	-	
<b>TOTAL</b>		<b>10.3</b>		<b>(3,091)</b>	<b>(3,091)</b>	<b>10.3</b>		<b>(3,091)</b>	<b>(3,091)</b>
<b>Program Budget</b>									
Office of the Chief Executive	4.0	-	(1,501)	(1,501)	4.0	-	(1,501)	(1,501)	
Civic Event, Partnerships, and Other Events	-	-	(385)	(385)	-	-	(385)	(385)	
Lord Mayor's Office Administration	6.3	-	(1,205)	(1,205)	6.3	-	(1,205)	(1,205)	
<b>TOTAL</b>		<b>10.3</b>		<b>(3,091)</b>	<b>(3,091)</b>	<b>10.3</b>		<b>(3,091)</b>	<b>(3,091)</b>

### 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.

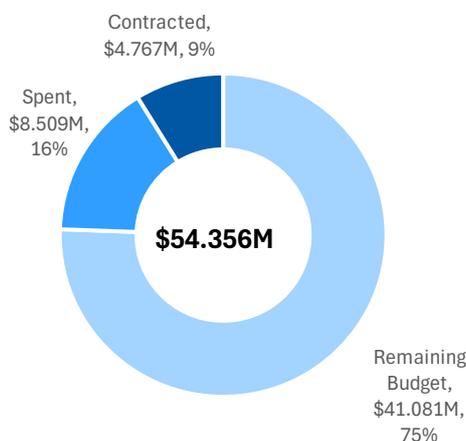
Reporting for this Board is done separately and is not embedded in the City of Adelaide's quarterly report reporting, however, where available, the Board's own report and plans will be provided as attachments as well as being available on the Board's website.

# 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 \$2.473m from the approved budget of \$54.356m to a Quarter 2 budget of \$51.883m due to:

- Re-timing of projects into future years of \$6.081m including:
  - Main Street Revitalisation program \$2.544m (broken down as Melbourne St \$0.510m, Hindley St \$0.284m, Gouger St \$1.630m, and Hutt St \$0.120m)
  - Park 27B - Community Sports Building Redevelopment \$2.800m
  - Place of Courage \$0.190m
  - Torrens Lake retaining structure adjacent to Red Ochre \$0.190m
  - Integrated Climate Strategy – City Public Realm Greening project \$0.045m
  - Project Delivery Management costs \$0.312m
- A Council decision regarding the City Library relocation \$2.500m
- A bring forward of the construction of the Glen Osmond Shared Use path and lighting project planned for 2026/27 of \$1.200m
- A new grant to support the development of the Housing solution at Flinders St \$0.455m
- Accrued grant interest in Quarter 2 of \$0.019m
- The reduction in the New/Upgrade component of the Project Delivery Management cost of \$0.566m 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 \$1.040m to individual projects based on Q2 actuals.

### Key Achievements

During the Quarter, 19 New and Upgrade projects (inclusive of sub-projects) achieved practical completion, including several street greening projects, Vincent Street and Vincent Place streetscape improvement project and Hutt Street Entry Statement.

Quarter 2 saw the commencement of delivery of the design stage of the Peacock cycling route and of the concept design of the 2 Park Lands trail pedestrian crossings.

Several projects have signed contracts for the intended works. This includes the Shared Use Path improvement in Park 27 and some greening projects.

The Main Street Revitalisation – Melbourne Street – Wombat crossing project has started the tender process in Q2, with contract award and commencement of works expected in Q3.

## 2025/26 New and Upgrade Projects

Project	Plan		Expenditure (\$ '000)			Stage
	Deliver by		Q1 Budget	Proposed Q2	Variance	
<b>City Community</b>						
<b>City Culture</b>						
Aquatic Centre Community Playing Field - Denise Norton Park/Paradipardinyilla (Park 2)	● Jun-26	●	5,735	5,758	(24)	Build/ Construct
City of Music Laneways - The Angels Artwork	● Jul-25	●	15	1	15	Practical Completion
City Library Capital Fit Out (State Library)	●	●		2,500	(2,500)	Plan/ Design
Christmas Decorations - city wide	● Jan-26	●	237	242	(4)	Build/ Construct
Community Sports Building Redevelopment – Golden Wattle Park / Mirnu Wirra (Park 21 West)*>	● Mar-27	▲	4,292	4,382	(90)	Build/ Construct
Community Sports Building Redevelopment – Mary Lee Park / Tulya Wardli (Park 27B)*>	● Jul-27	●	3,722	982	2,739	Plan/Design
Community Sports Building Redevelopment – Concept Design	●	●	102	106	(3)	Design Only
Honouring Women in the Chamber - Portrait Commissions	● Apr-26	●	10	10	(0)	Build/ Construct
Main Street Revitalisation - Gouger Street (Artwork) (detailed design)*	▲ Feb-28	●	66	67	(1)	Plan/ Design
Main Street Revitalisation - Hindley Street (Artwork)*	◆ May-27	▲	10	11	(0)	Plan/ Design
Market to Riverbank Link Project^	● Sep-25	●	43	43	-	Practical Completion
Place of Courage *>	▲ Jun-27	●	194	7	187	Plan/ Design
Public Art	●	●	5	0	5	Cancelled
Public Art Action Plan Deliverables	●	●	278	125	154	Plan/ Design
Public Art - Kaurna Welcome Art Installation	●	●		20	(20)	Design Only
Public Art - Her Majesty's Theatre Commemorative Artwork	●	●		165	(165)	Plan/ Design
Minor Works Building – Security Upgrades	●	▲	51	55	(4)	Plan/ Design
Statue Commemorating South Australian Aboriginal Leaders (Lowitja O'Donoghue)	● May-26	●	178	182	(4)	Build/ Construct
<b>City Infrastructure</b>						
<b>Infrastructure</b>						
Adelaide Park Lands Trail – Sir Donald Bradman Drive**	● Nov-26	●	1,271	1,288	(17)	Plan/ Design
Belair-City Bikeway/Adelaide Park Lands Trail – Glen Osmond Road**	● Nov-26	●	1,372	1,390	(18)	Plan/ Design
Bench install - 211 Grenfell Street	● Dec-25	●		1	(1)	Practical Completion
Bench Seat - 60 King William Street	● Nov-25	●	6	6	0	Practical Completion
Bikeways (North-South)	● Nov-25	▲	108	156	(47)	Practical Completion
O'Connell/Archer St Intersection Upgrade>	▲	●	358	364	(6)	Plan/ Design
Bonython Park / Tulya Wardli Shared Path Lighting, Retaining wall and Footpath Upgrade (Construction)	● Feb-26	●	100	100	-	Build/ Construct
Botanic Catchment Water Course Rehabilitation*	▲ Dec-26	▲	364	368	(4)	Build/ Construct
Brown Hill Keswick Creek (Financial Contribution)	● Feb-26	●	329	329	-	Build/ Construct
Charles Street – Streetscape Upgrade Major Project	● Dec-25	●	32	34	(2)	Practical Completion
Field Street Planters	● Jun-25	●	1	1	-	Practical Completion
Franklin Street Pedestrian Crossing	● Jun-26	●	124	128	(4)	Design Only
Glen Osmond Road / Hutt Road and Carriageway Park / Tuthangga (Park 17) Improvements	● Jun-26	▲		1,200	(1,200)	Build/ Construct
Hutt Road / Park Lands Trail Signalised Crossing (Construction)	● Feb-26	●	24	23	1	Practical Completion
Hutt Street and South Terrace – Stormwater Improvements*	▲ Dec-25	●	208	215	(6)	Practical Completion
Hutt St Entry Statement>	● Mar-26	●	230	237	(7)	Build/ Construct
Integrated Climate Strategy – City Public Realm Greening Program	● Jun-27	●	4,574	4,787	(213)	Build/ Construct
James Place Upgrade*	▲ Aug-26	▲	1,061	1,083	(22)	Plan/ Design
Kingston Terrace Bus Stop Upgrades (Construction)	● May-26	●	157	165	(8)	Plan/ Design
Main Street Revitalisation – Gouger Street (Detailed Design & Construction) >	▲ Feb-28	●	2,406	854	1,552	Plan/ Design
Main Street Revitalisation – Hindley Street (Construction) >	◆ May-27	▲	818	552	266	Plan/ Design
Main Street Revitalisation – Hutt Street (Detailed Design & Construction) >	▲ Oct-28	●	372	269	103	Plan/ Design
Main Street Revitalisation – Melbourne Street (Detailed Design & Construction)*	▲ Nov-28	▲	1,950	1,440	510	Plan/ Design
Main Street Revitalisation - Melbourne Street Improvements	● Mar-26	●	545	564	(20)	Build/ Construct

Project	Plan		Expenditure (\$ '000)			Stage
	Deliver by		Q1 Budget	Proposed Q2	Variance	
Main Street Revitalisation – O’Connell Street (Detailed Design)	● Jul-28	▲	1,124	1,163	(38)	Plan/ Design
Market Link - CMAR access footpath	●	●	10	10	(1)	Design Only
Market to Riverbank Link Project^	● Sep-25	●	361	365	(4)	Practical Completion
Traffic Signal Safety Upgrade – Morphett Street and Franklin Street Intersection	● Jul-26	●	276	281	(5)	Plan/ Design
Traffic Signal Safety Upgrade – Morphett Street and Grote Street Intersection	● May-26	●	259	264	(5)	Plan/ Design
New Parents Room with store room (Central Market)	●	●	35	37	(2)	Design Only
Peacock Road Cycle Route**	● Sep-26	●	572	585	(13)	Plan/ Design
Rymill Park Masterplan and Accessibility>	● Mar-26	●	780	797	(18)	Build/ Construct
School Safety Implementation Project>	● Jun-26	●	177	180	(3)	Plan/ Design
Torrens Lake Earth Retaining Structure>	◆ Jul-27	●	324	140	184	Build/ Construct
Vincent St and Vincent Pl>	● Dec-25	●	340	352	(12)	Practical Completion
West Pallant Street Improvements>	●	●	36	37	(1)	Design Only
<b>Strategic Property and Commercial</b>						
Central Market Arcade Redevelopment Options	● Oct-26	▲	477	483	(5)	Build/ Construct
Central Market Arcade Redevelopment Major Project	● Oct-26	●	1,410	1,425	(15)	Build/ Construct
UPark Central Market – Parking Guidance System	●	●	300	300	-	Plan/ Design
Flinders Street Housing – Concept Planning	●	●	273	740	(467)	Design Only
South West Community Centre	●	●	1,506	1,521	(15)	Plan/ Design
UPark Central Market – Car Park Hardware	●	●	190	190	-	Plan/ Design
<b>City Shaping</b>						
<b>City Operations</b>						
Additional (2nd) Park Safe vehicle	● Oct-25	●	69	44	25	Practical Completion
Accelerated Greening Water Truck	●	●	150	150	-	Plan/ Design
<b>Park Lands, Policy and Sustainability</b>						
Additional VivaCity Motion Sensor (V3)	● Jul-25	●	3	3	0	Practical Completion
Disability Access and Inclusion Plan 2024-2028 Implementation	●	▲	20	20	-	Design Only
Integrated Climate Strategy - London Road Depot Electrification (Stage 1) - Replace gas heater with electric	● Jun-26	●	203	206	(3)	Plan/ Design
Light Square / Wauwi – Master Plan (detailed design)	●	●	113	116	(4)	Design Only
Victoria Park / Pakapakanthi (Park 16) Master Plan implementation	●	●	222	228	(7)	Plan/ Design
<b>Corporate Services</b>						
<b>Adelaide Central Market Authority (ACMA)</b>						
Federal Hall Trade Waste and Water Connections^	● Jun-25	●	7	7	-	Practical Completion
Christmas Decorations – One Market	●	●	178	181	(3)	Plan/ Design
Market Expansion Capital Works – Ground Floor	●	●	1,014	1,026	(12)	Plan/ Design
<b>Adelaide Economic Development Agency (AEDA)</b>						
Rundle Mall Sound System	▲ Sep-26	●	832	844	(12)	Plan/ Design
Christmas Decorations – Rundle Mall	● Nov-25	●	209	214	(5)	Practical Completion
Experience Adelaide Visitor Centre**>	● Sep-26	●	3,879	3,905	(27)	Plan/ Design
<b>Information Management</b>						
HR System - Implementation of Integration Suite	● Jun-26	●	42	43	(1)	Build/ Construct
ICT Network Connectivity - Gardeners Shed	● Jan-26	●	120	120	-	Build/ Construct
Replacement of Audio / Video in Council Chamber and Colonel Light Room	▲ Apr-26	●	10	10	-	Build/ Construct
<b>Corporate Activities</b>						
Planning for Future Projects	●	●	112	231	(118)	Plan Only
2025/26 Project Delivery Costs>	● Jun-26	●	7,372	5,454	1,917	Build/ Construct
<b>Total</b>			<b>54,356</b>	<b>51,883</b>	<b>2,473</b>	

\*partially grant funded

\*\*fully grant funded

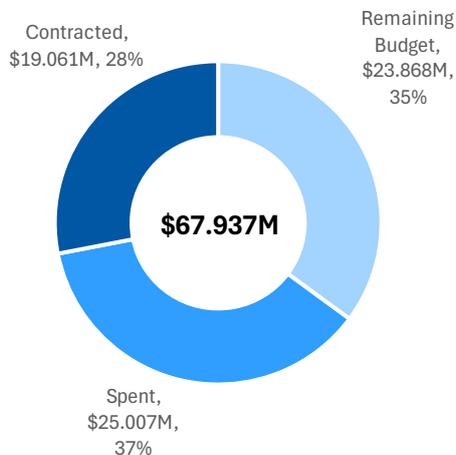
^income generating

>some/all budget retimed from 24/25

## Capital Renewal

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

### Approved Budget



### Budget Updates

The Renewals budget has increased by \$0.843m from an approved budget of \$67.937m to a proposed Quarter 2 budget of \$68.780m due to a new library grant and an increase in the renewal component of the Project Delivery Management cost, with a corresponding reduction in the New/Upgrade component.

There have been reallocations of Project Delivery Management costs of \$1.718m to asset classes based on Q2 outputs.

### Key Achievements

During the quarter, 19 renewal projects achieved practical completion, including Traffic Signal renewals at Anzac Highway/Park Lands trail crossing, Wellington Square/Tynte St intersection and at Pulteney St/Grenfell St as well as Pulteney/Pirie St intersection, the Colonel Light Centre – Air Handling Unit renewal and the Veale Gardens footpath renewal project.

Quarter 2 saw the commencement of delivery of the following projects: Glen Osmond Road, Hutt Road and Park 17 improvements, Town Clerks Walk and Park 12 improvements, Archer and Grenfell Streets footpath renewal projects and the Veale Garden pumps renewal.

Several projects have signed contracts for the intended works. This includes various footpaths renewal projects, the Adelaide Central Market Automatic Exhaust system and carpark sprinkler renewal project and the Public Lighting renewal projects in Pirie St and Strangways Terrace.

Projects that started their tender process in Quarter 2 with expected contract awards in Quarter 3 are Public Toilet renewal – Park 17 Greenhill Road, Christmas Tree renewal, the Stormwater pipe relining program, various road projects and the Victoria Square flagpole renewal project.

## 2025/26 Renewal Budget by Category

\$'000	Q1 Budget	Proposed Q2	Variance	
Buildings	14,908	14,848	60	▼
Lighting & Electrical	3,668	4,322	(655)	▲
Park Lands & Open Space	1,798	1,685	113	▼
Plant, Fleet & Equipment*	3,433	4,120	(687)	▲
Transport**	28,817	28,089	728	▼
Urban Elements	4,064	4,826	(762)	▲
Water Infrastructure	7,137	7,930	(793)	▲
Delivery Resources	4,111	2,959	1,153	▼
<b>TOTAL</b>	<b>67,937</b>	<b>68,780</b>	<b>(843)</b>	<b>▲</b>

## 2025/26 Renewal Projects by Category and Project Phase

Categories	Total Projects	Design Only	Plan / Design	Build / Construct	On Hold	Practical Completion
Buildings	49	13	8	15	1	12
Lighting & Electrical	40	17	1	20	-	2
Park Lands & Open Space	14	4	2	7	-	1
Plant, Fleet & Equipment*	15	-	4	8	-	3
Transport**	114	41	7	44	1	21
Urban Elements	47	10	7	23	-	7
Water Infrastructure	10	3	1	6	-	-
<b>TOTAL</b>	<b>289</b>	<b>88</b>	<b>30</b>	<b>123</b>	<b>2</b>	<b>46</b>

\*includes IT

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

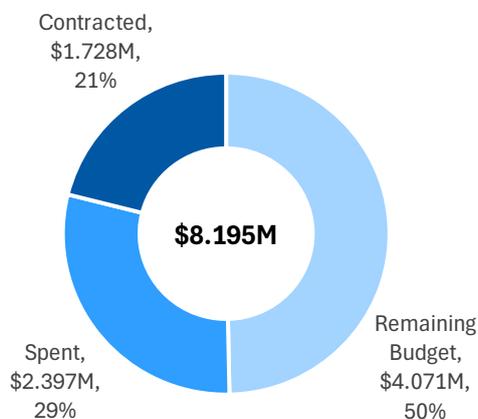
### Notes:

- 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 2 has seen the strategic program budget increase by \$1.069m from \$8.195m to \$9.264m, following the inclusion of new and emerging priorities; Community Sports Building Redevelopment (\$0.450m), Strategic Property Investigation (\$0.200m), National Heritage Management Plan – First Nations Heritage (\$0.207m), Tree Martin Management – 2026 Migratory Season (\$0.150m), Market Expansion Site Management (\$0.080m) and Resident Survey Analysis 2025 (\$0.020m). Additionally, several existing projects requested increases to funding as costs were further refined and planned deliverables were confirmed.

### Key Achievements

At quarter end, the Strategic Project program was 50% committed or spent, with project procurement and delivery continuing to track upwards.

The number of proposed strategic projects increased to 50, with the addition of nine new or ongoing projects. The following projects achieved practical completion in Quarter 2; Annual Cultural Burn in the Park Lands, Supplementary Election 2025 and Black Friday

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)			
		Q1 Budget	Proposed Q2	Variance	
<b>City Community</b>					
<b>City Culture</b>					
Australia Day Partnership - Australia Day Council of South Australia Incorporated	● Jan-26	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	75	-	▶
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	-	▲
<b>Customer and Marketing</b>					
City of Adelaide Website Redevelopment	● Jun-26	100	100	-	▶
<b>Regulatory Services</b>					
On-Street Parking Compliance Technology and Customer Analytics Reform	● Jun-25	152	152	-	▶
<b>City Infrastructure</b>					
<b>Infrastructure</b>					
Asset Condition Audit	● Jun-26	1,200	1,000	200	▼
Gawler Place Ram Raid Bollard^	● Jun-26	10	10	-	▶
Market Expansion Site Management	● Dec-26	-	80	(80)	▲
Resilient Flood Planning*	▲ Apr-26	1,100	1,100	-	▶
School Safety Review	● Nov-25	11	11	-	▶
<b>Strategic Property &amp; Commercial</b>					
88 O'Connell Project Delivery	● Complete	194	194	-	▶
Parking Coordinator – On-Street Paid Parking Control Changes	● Jun-26	128	128	-	▶
Review of Property Management	● Jun-26	50	50	-	▶
Strategic Property Investigation	● Jun-26	-	200	(200)	▲
Commercial Parking Internal Audit - System Consolidation	● Jun-26	450	450	-	▶
<b>City Shaping</b>					
<b>Park Lands, Policy &amp; Sustainability</b>					
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	140	101	39	▼
Planning and Design Code Amendment Program	● Jun-26	100	100	-	▶
Implementation of the Disability Access and Inclusion Plan 2024-2028	● Jun-26	130	130	-	▶
Implementation of the City of Adelaide Housing Strategy – Vacancy assessment	● Jun-26	200	200	-	▶
Master Plan for Helen Mayo Park**	● Jun-26	250	250	-	▶
National Heritage Management Plan Implementation	▲ Jun-26	100	139	(39)	▲
NHMP First Nations Heritage*	● Jun-26	-	207	(207)	▲
Key Biodiversity Area Management Plan for G S Kingston Park / Wirrarninhi (Park 23)	● Jun-26	75	75	-	▶
Social Planning Homelessness and Adelaide Zero Project - Partnership	● Jun-26	215	215	-	▶
Tentative List Submission for the World Heritage Bid for Adelaide and its Rural	● Jun-26	178	178	-	▶
Settlement Landscape					
Tree Martin Management - 2026 Migratory Season	● Jun-26	-	150	(150)	▲
COP 31	● Nov-25	123	123	-	▶
<b>Corporate Services</b>					
<b>Governance &amp; Strategy</b>					
Election 2026	● Jun-26	185	275	(90)	▲
Resident Survey Analysis 2025	● Jun-26	-	20	(20)	▲
Supplementary Election 2025	● Complete	-	102	(102)	▲
<b>Information Management</b>					
Cyber Security Enhancement	● Mar-26	110	110	-	▶
Clipper Ship	● Mar-26	30	30	-	▶
<b>People</b>					
Aboriginal Employment and Inclusion Coordinator	▲ Jun-26	34	34	-	▶
Talent Attraction and Retention	● Jun-26	121	121	-	▶
<b>ACMA</b>					
Adelaide Central Market Expansion Operational Preparedness	● Jun-26	939	859	80	▼
ACMA Traders Sustainability Program Stage 2**	● Jun-26	-	50	(50)	▲
<b>AEDA</b>					
Rundle Mall Live Music Program	● Jun-26	100	100	-	▶
Tourism and Business attraction	● Jun-26	150	150	-	▶
Partner Marketing – Winter Focus	▲ May-26	75	75	-	▶
City Brand Development	● Feb-26	100	100	-	▶
Investment Attraction Program	● Jun-26	100	100	-	▶
Black Friday	● Complete	50	50	-	▲
<b>TOTAL</b>	<b>50 projects</b>	<b>8,195</b>	<b>9,264</b>	<b>(1,069)</b>	

\*partially grant funded

\*\*fully grant funded

^income generating

# Budget

## Summary

### December Year to Date (YTD)

The operating position as at the end of Quarter 2 2025/26 is an operating surplus of \$12.515m, which is \$6.468m favourable to the adopted budget of \$6.047m for the period. The variance is driven by:

- Revenue \$1.667m favourable to budget and includes the following key movements:
  - Additional rates revenue of \$0.520m mainly from interest and penalties applied to overdue rates balances
  - Additional fees and charges of \$1.026m which includes positive movements in parking \$0.892m, expiations, late payments and recoveries \$0.183m and Adelaide Town Hall fees and charges \$0.246m
  - Grants, subsidies and contributions are (\$0.523m) unfavourable due to the timing of the recognition of grants, largely due to the Financial Assistance Grants, where 50% of the annual contribution was received in the 2024/25 Financial Year
  - Additional other income of \$0.644m due to reimbursements \$0.192m and insurance claims \$0.267m.
  
- Expenditure \$4.801m favourable to budget and includes the following key movements:
  - Employee costs \$3.054m favourable partially offset by temporary labour backfill of (\$2.687m)
  - Materials, Contracts and Other Expenses is (\$0.462m) unfavourable due to temporary labour backfill (\$2.687m). This is offset by favourable variances in strategic projects including professional services \$0.541m, advertising \$0.404m, computer software maintenance \$0.298m and the timing of Strategic Projects \$1.244m (including Asset Condition Audits \$0.410m, Market Expansion \$0.258m, Resilient Flood Mapping \$0.151m, Helen Mayo Park Master Plan \$0.125m, and Cyber Security Enhancement \$0.110m)
  - Sponsorships, Contributions and Donations are \$1.030m favourable and include timing of Event and Festivals Sponsorships within AEDA \$0.746m, Social Planning Homelessness Resource \$0.215m and Community Impact Grants \$0.101m, offset by Heritage Incentive Scheme (\$0.194m)
  - Depreciation is \$2.044m favourable, due to prior year revaluations, and remeasurement of lease liabilities, offset by an increase in finance costs of (\$0.865m).

The year-to-date Capital Expenditure as at 31 December 2025 is \$33.516m, which is \$0.122m below the adopted budget of \$33.638m for the period.

Council had a cash surplus of \$9.803m as at 31 December 2025.

### Quarter 2 2025/26 Projected Operating Position

The proposed Quarter 2 forecast is an operating surplus of \$8.541m which remains consistent with the adopted budget. The following adjustments are incorporated into Quarter 2:

- Total estimated **operating revenue** is forecast to be \$253.282m which is \$1.711m higher than the Q1 budget of \$251.571m. This is mainly due to additional commercial parking revenue of \$0.483m; expiations, late payments and recoveries income of \$0.347m, Adelaide Town Hall of \$0.166m, external funding received for Library Materials and Operating Grants \$0.279m, State Bike Fund \$0.200m and funding for Strategic Projects of \$0.218m, and other movements of \$0.018m.
- Total estimated **operating expenditure** (including depreciation) is forecast to be \$244.741m, which is \$1.711m higher than the Q1 budget of \$243.030m. This is due to additional funding for Strategic Projects \$1.069m, and permanent increases to the budget of \$0.642m including land holding costs associated with Tapanka – Franklin Street site \$0.462m, Adelaide Town Hall \$0.190m associated with an increase in revenue, remeasurement of a lease term on a lease liability resulting in depreciation reducing by \$1.755m and finance costs increasing by \$1.699m, and other movements of \$0.046m.

- The **Capital Program** is proposed to decrease by \$1.630m from \$122.293m to \$120.663m as a result of the reduction to new and upgraded projects of \$2.473m through retiming of 9 projects, the addition of 3 new projects, and accrued interest of \$0.019m from externally funded projects. The renewal program is proposed to increase by \$0.843m due to the addition of 1 new project, and a reallocation of Project Delivery Management costs of \$0.566m.
- **Borrowings** are forecast to decrease by \$1.141m from \$51.818m to \$50.677m. This is largely due to the continuation of capital projects into 2026/27.

### Operating Position (Financial Performance)

\$000's	YTD Actual	YTD Budget	Variance	Q1 Budget	Proposed Q2	Variance
Rates Revenue	77,924	77,404	520	154,908	154,908	-
Fees and Charges	48,682	47,656	1,026	90,480	91,458	978
Grants, Subsidies and Contributions	832	1,355	(523)	4,943	5,640	697
Other Income	1,274	630	644	1,240	1,276	36
<b>Total Revenue</b>	<b>128,712</b>	<b>127,045</b>	<b>1,667</b>	<b>251,571</b>	<b>253,282</b>	<b>1,711</b>
Employee Costs	41,787	44,841	3,054	90,694	90,868	(174)
Materials, Contracts and Other Expenses	40,409	39,947	(462)	80,751	82,344	(1,593)
Sponsorships, Contributions and Donations	2,918	3,948	1,030	6,362	6,362	-
Depreciation, Amortisation and Impairment	29,859	31,903	2,044	64,506	62,751	1,755
Finance Costs - ROU Assets	1,224	359	(865)	717	2,416	(1,699)
<b>Total Expenses</b>	<b>116,197</b>	<b>120,998</b>	<b>4,801</b>	<b>243,030</b>	<b>244,741</b>	<b>(1,711)</b>
<b>Operating Surplus / Deficit</b>	<b>12,515</b>	<b>6,047</b>	<b>6,468</b>	<b>8,541</b>	<b>8,541</b>	<b>-</b>

### Capital Program

	YTD Actual	YTD Budget	Variance	Q1 Budget	Proposed Q2	Variance
New and Upgrades Projects	8,509	15,091	6,582	54,356	51,883	2,473
Renewal / Replacement of Assets	25,007	18,547	(6,460)	67,937	68,780	(843)
<b>Total Revenue</b>	<b>33,516</b>	<b>33,638</b>	<b>122</b>	<b>122,293</b>	<b>120,663</b>	<b>1,630</b>

## Operating Program – Adjustments

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

<b>\$000's</b>	<b>Budget</b>	<b>Proposed</b>	<b>Variance</b>
<b>Adelaide Town Hall</b>			
Anticipated full year additional income	3,315	3,481	166
<b>Commercial Parking Income</b>			
Anticipated full year additional income	48,524	49,007	483
<b>Expiation, Late payments and recoveries</b>			
Anticipated full year additional income	13,875	14,222	347
<b>Community Centres</b>			
Anticipated full year additional income	28	46	18
<b>Library Operating Grant</b>			
Increase in funding received	219	221	2
<b>Library Materials Grant</b>			
Recognition of grant received	-	277	277
<b>Employee costs</b>			
Reallocation of Employee costs to contractual expenditure and an increase in income protection insurance	(90,694)	(90,868)	(174)
<b>Materials, Contracts and Other Expenses</b>			
Overall decrease comprising higher employment/external contract agreements	(83,445)	(83,330)	115
<b>Adelaide Town Hall Expenditure</b>			
Increase in funding associated with the additional income	(2,694)	(2,884)	(190)
<b>Land Holding Costs</b>			
Forecast land holding costs associated with Tapanka - Franklin Street site	-	(462)	(462)
<b>Depreciation</b>			
Reduction due to the remeasurement of the lease term on a lease liability	(5,953)	(4,198)	1,755
<b>Finance Costs</b>			
Increase due to the remeasurement of the lease term on a lease liability	(717)	(2,416)	(1,699)
<b>Minor Items</b>			
Small changes trivial in nature	-	13	13
<b>Total Proposed Permanent Adjustments</b>			<b>651</b>

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

<b>\$000's</b>	<b>Budget</b>	<b>Proposed</b>	<b>Variance</b>
<b>Election 2026</b>			
Increase in funding for data collection	(185)	(275)	(90)
<b>National Heritage Management Plan Implementation</b>			
Increase in funding	(100)	(139)	(39)
<b>Asset Condition Audit Project</b>			
Savings identified	(1,200)	(1,000)	200
<b>City Plan Digital Tool (CoADE)</b>			
Savings identified	(140)	(101)	39
<b>Supplementary Election 2025</b>			
Final costs associated with the Central Ward Supplementary Election	-	(102)	(102)
<b>2025 Resident Survey Analysis</b>			
New strategic project	-	(20)	(20)
<b>Tree Martin Management - 2026 Migratory Season</b>			
New strategic project	-	(150)	(150)
<b>National Heritage Management Plan First Nations Heritage</b>			
Partial funding received to deliver project	-	168	168
<b>National Heritage Management Plan First Nations Heritage</b>			
New strategic project	-	(207)	(207)
<b>ACMA Traders Sustainability Program Stage 2</b>			
Funding received to deliver program	-	50	50
<b>ACMA Traders Sustainability Program Stage 2</b>			
New strategic project	-	(50)	(50)
<b>Strategic Property Investigations</b>			
New strategic project	-	(200)	(200)
<b>Adelaide Central Market Expansion Operational Preparedness</b>			
Reallocation of funding towards the Market Expansion Site Management	(939)	(859)	80
<b>Market Expansion Site Management</b>			
New strategic project	-	(80)	(80)
<b>State Bike Fund</b>			
Recognition of grant received	-	200	200
<b>Park 21 West SAPN Transformer</b>			
New strategic project	-	(450)	(450)
<b>Total Proposed Strategic Project Adjustments</b>			<b>(651)</b>
<b>Total Proposed Q2 Adjustments</b>			<b>-</b>

## Capital Program – Adjustments

<b>New and Upgrades</b>			
Works of a significant nature that are either introducing new assets or significantly upgrading existing assets. Usually by extending the footprint of an asset or increasing the level of service the asset provides.	54,356	51,883	2,473
<b>Renewals</b>			
Works of a capital nature that are replacing an existing asset like for like or like for modern equivalent.	67,937	68,780	(843)
<b>Total Adjustment</b>	<b>122,293</b>	<b>120,663</b>	<b>1,630</b>

## Financial Indicators

	Target	Adopted	Q1	Q2
<b>Operating Surplus Ratio</b> The ratio expresses the Operating Surplus as a percentage of Total Operating Revenue.	0%-20%	3.4%	3.4%	3.4%
<b>Adjusted Operating Surplus Ratio</b> The ratio expresses the Operating Surplus as a percentage of Total Operating Revenue adjusted for the timing and recognition of grants	0%-20%	3.4%	3.4%	3.2%
<b>Net Financial Liabilities</b> The ratio expresses the Financial Liabilities as a percentage of Operating Income.	Less than 80%	35%	36%	35%
<b>Asset Renewal Funding Ratio</b> 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%
<b>Asset Test Ratio</b> The ratio expresses Borrowings as a percentage of Saleable Property Assets.	Maximum 50%	15.9%	16.4%	16.0%
<b>Interest Expense Ratio</b> Interest expense as a percentage of General Rates Revenue (less Landscape Levy).	Maximum 10%	1.5%	1.5%	1.5%
<b>Leverage Test Ratio</b> 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
<b>Cash Flow From Operations Ratio</b> The ratio expresses Operating Income as a percentage of Operating Expenditure plus expenditure on Renewal/Replacement of assets.	Greater than 100%	102%	104%	102%
<b>Borrowings</b> The ratio expresses Borrowings as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Within Prudential Limits	32%	33%	32%
<b>Borrowings</b> 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%

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 December 2025:

Borrowings Facility*	Available	Interest Type	Interest Rate	Current Borrowings	Change since previous report \$'000	Maturity Date
LGFA CAD 555	\$70m	Variable	4.85%	-	-	15/06/2033

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

**Table 2** shows cash invested by Council. Council had \$9.803m in cash investments at 31 December 2025:

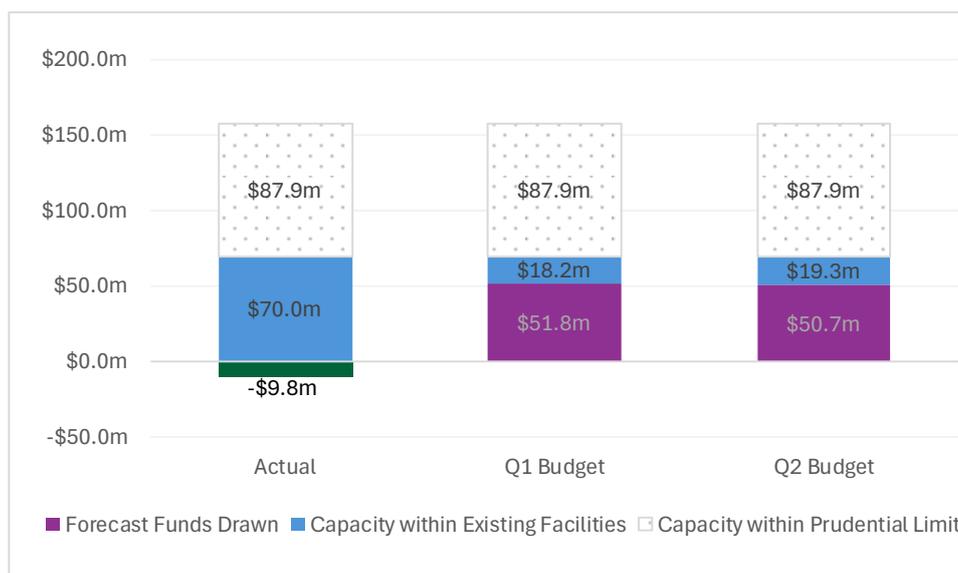
Cash & Cash Equivalents	Available	Interest Type	Interest Rate	Current Investments	Change since previous report \$'000	Maturity Date
LGFA General		Variable	3.90%	\$7.286m	\$2.781m	-
NAB		Variable	3.80%	\$0.233m	\$0.143m	-
CBA		Variable	3.60%	\$2.284m	(\$1.1694m)	-

Total cash position without the Future Fund offset (\$32.654m) would otherwise be \$22.851m 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%	0.31%
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.

The temporary Golf course closure presents an opportunity for the City of Adelaide to proactively activate other areas of the Park Lands, encouraging broader community participation in active lifestyles and informal exercise.

As at 31 December 2025, CoA had been awarded \$3.4 million in grants to assist with the delivery of the capital and strategic programs. City of Adelaide has submitted and is awaiting a decision on 9 grants to the value of \$6.9 million to state and federal grant schemes.

Resourcing, both internal and external, remains a challenge across the organisation from facilitating major events to progressing capital projects through design and construction. For project delivery, internal resources continue to be supplemented with short term contract staff and external consultants and contractors have high workloads due to a busy time in the industry, with pricing remaining at post-covid levels.

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

Delays to Main Streets projects may cause construction to converge across multiple sites, increasing pressure on budget, contractor capacity, traffic and pedestrian impacts, and the delivery of high-value capital projects within the current financial year.

Leveraging the Integrated Transport Strategy and Integrated Climate Strategy outcomes provides an opportunity to revisit and strengthen safe cycling routes, supporting safer and lower-carbon travel.

Change in legislation for Public Health Plans, Dog and Cat Management and Community Engagement provide an opportunity for CoA to revisit how these services are operated.

Rising homelessness and the management of campsites in the Park Lands and U-Parks pose ethical and reputational risks, particularly when relocating vulnerable community members.

# Appendix: Financial Statements

## Statement of Comprehensive Income

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

## Statement of Financial Position

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

**Statement of Changes in Equity**

<b>\$'000s</b>	<b>Adopted Budget</b>	<b>Q1</b>	<b>Q2</b>
Balance at the end of previous reporting period	2,011,728	2,011,728	2,011,728
a. Net Surplus / (Deficit) for Year	16,559	22,208	22,662
b. Other Comprehensive Income		-	-
Total Comprehensive Income	16,559	22,208	22,662
<b>Balance at the end of period</b>	<b>2,028,287</b>	<b>2,033,936</b>	<b>2,034,390</b>

**Statement of Cash flows**

<b>\$'000s</b>	<b>Adopted Budget</b>	<b>Q1</b>	<b>Q2</b>
<b>Cash Flows from Operating Activities</b>			
<b>Receipts</b>			
Rates - general & other	154,042	154,042	154,042
Fees & other charges	17,815	18,513	18,860
User charges	70,470	72,133	72,764
Investment receipts	171	171	171
Grants utilised for operating purposes	4,487	4,534	4,755
Reimbursements	181	374	374
Other revenues	695	695	731
<b>Payments</b>			
Employee costs	(90,225)	(90,127)	(90,301)
Materials, contracts & other expenses	(81,676)	(84,376)	(87,669)
Finance Payments	(2,913)	(2,913)	(2,913)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>73,047</b>	<b>73,047</b>	<b>70,815</b>
<b>Cash Flows from Investing Activities</b>			
<b>Receipts</b>			
Amounts Received Specifically for New/Upgraded Assets	8,018	7,350	7,805
Grants utilised for capital purposes	-	-	477
Proceeds from Surplus Assets	18,500	18,500	18,500
Sale of Replaced Assets	500	500	500
<b>Payments</b>			
Expenditure on Renewal/Replacement of Assets	(67,937)	(67,937)	(68,780)
Expenditure on New/Upgraded Assets	(46,041)	(54,036)	(51,563)
Capital Contributed to Equity Accounted Council Businesses	(320)	(320)	(320)
<b>Net Cash provided by (or used in) Investing Activities</b>	<b>(87,280)</b>	<b>(95,943)</b>	<b>(93,381)</b>
<b>Cash Flows from Financing Activities</b>			
<b>Receipts</b>			
Proceeds from Borrowings	19,335	27,998	26,857
<b>Payments</b>			
Repayment from Borrowings	-	-	-
Repayment of Lease Liabilities	(5,102)	(5,102)	(4,291)
<b>Net Cash provided by (or used in) Financing Activities</b>	<b>14,233</b>	<b>22,896</b>	<b>22,566</b>
<b>Net Increase (Decrease) in Cash Held</b>	<b>-</b>	<b>-</b>	<b>-</b>
plus: Cash and Cash Equivalents at beginning of period	800	800	800
<b>Cash &amp; Cash Equivalents at end of period</b>	<b>800</b>	<b>800</b>	<b>800</b>

**Uniform Presentation of Finances**

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

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# Adelaide Central Market Authority

Quarter 2 Report: 1 October 2025 - 31 December 2025

## Executive Summary

Leasing revenue remained strong in Q2, with no rent arrears, 98.6% occupancy and one lease currently under negotiation (Stall 55), after been left intentionally vacant to allow for trader relocations during fit out works and pop ups during December (Project Burrata and Full Circle). There was continued tenancy investment by Traders with 2 new stall fit outs completed (Michael's Fruit & Veg and Coco's Fruit & Veg) reopening in October and November respectively. One stall (House of Organics) retired their business at the end of December, with a pop-up (Electric Head) in place until 15 January, followed by a full site redevelopment (underway).

Market visitation has been strong across the quarter, supported by additional tourism in the month of December. There were 1.9 million customers over the quarter and 200,000 visitors in the final 6 days before Christmas, with traders indicating a consistent trade in comparison to 2024.

Operational highlights for Q2 included the launch of the inaugural Market Made campaign, showcasing over 1,000 products only available from the Adelaide Central Market. The key retail Christmas campaign supported traders with strong media opportunities, including national coverage, and delivered a program of in-Market entertainment, online shopping opportunities and home delivery service, plus support for our community partners, Catherine House and OzHarvest.

Work continues to lease the 53 tenancies in the Market Expansion with 21 accepted offers across key sites. Operational preparedness continues at pace, with the wayfinding detailed design compete, Place Activation Strategy finalised, commencement of Retail Design Management services and appointment of tenancy coordination.

The operating position is \$329K favourable to the YTD budget for the existing Market and \$258K favourable for the Market Expansion project, however, this is mainly based on timing of expenditure.

## Financial Report

\$'000	December 2025 YTD			Adopted Annual Budget	Proposed Q2 Budget
	Actual	Budget	Variance		
<b>Existing Marketing Operations</b>					
Income	2,770	2,832	(62)	5,645	5,695
Expenditure	2,726	3,117	391	6,282	6,332
<b>Total Existing Marketing Operations</b>	<b>44</b>	<b>(285)</b>	<b>329</b>	<b>(637)</b>	<b>(637)</b>
<b>Market Expansion</b>					
Income			-		-
Expenditure	107	365	258	939	859
<b>Total Marketing Expansion</b>	<b>107</b>	<b>365</b>	<b>258</b>	<b>939</b>	<b>859</b>
<b>Net Operating Surplus / (Deficit)</b>	<b>(63)</b>	<b>(650)</b>	<b>587</b>	<b>(1,576)</b>	<b>(1,496)</b>

## Debtors Summary

Financial Year	Total Arrears	Current	%	30 Days	%	60 Days	%	90+ Days	%
2025/26	\$ 3,714	\$ 80	2%	\$ 121	3%	\$ -	0%	\$ 3,513	95%
2024/25	\$ 57,129	\$ 48,552	85%	\$ 8,578	15%	\$ -	0%	\$ -	0%
2023/24	\$ 25,793	\$ 17,251	67%	\$ 9,893	38%	\$ 111	0%	\$ 1,239	-5%
2022/23	\$ 165,678	\$ 166,444	100%	\$ 132	0%	\$ 15	0%	\$ 620	0%

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

## Leasing

<b>Q2 - The total number of Market stalls is 70 - 97% Occupancy</b>	
Renewals	6 (out of 14 lease expiries in FY25/26)
Holdovers	1
Vacancy	1- lease negotiation in progress for Stall 55 House of Organics will be vacant in Q2

Q2 leasing movements included the reopening of Michael's Fruit & Veg and Coco's Fruit & Veg. Stall 55 was activated with two pop ups - Project Burrata and Full Circle (previous Producer in Residence). Stall 34-36 was activated early January by Electric Head (previous Producer in Residence).

## Risks and Opportunities

- Organic produce offering after the retirement of House of Organics.
- Multiple ACMA recruitments.
- Market Expansion: Cost of fit-out +rent levels

## Business Plan & Budget 2025/26 and Strategic Plan Measures

The 2025/26 ACMA Business Plan and Budget includes 109 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 Q2, tracking of progress is as follows:

Summary of 109 actions	Complete/ Ongoing/ In Progress	To be monitored/ Deferred	Off track/ At Risk
OUR CUSTOMERS	27	0	0
OUR TRADERS	16	1	0
OUR BUSINESS	35	0	0
OUR COMMUNITY	15	0	0
OUR MARKET	15	0	0
<b>TOTAL</b>	<b>108</b>	<b>1</b>	<b>0</b>

## Q2 Highlights

### OUR CUSTOMERS

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

- Delivery of in-Market events and activations including sold out school holiday program, Adelaide Italian Festival, cooking demonstrations, roving entertainment, live music and free kid's activities.
- Delivered Christmas program (marketing and operational).
- Partnership with Adelaide Festival Centre for the Cirque Alice show.

### OUR TRADERS

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

- Delivery of Market Made campaign.

- Trader event support (Lucia's cooking demonstration) and photography (Oct. and Dec.).
- Trader interview opportunities with media across TV, radio and print.
- Trading hours round table discussion with Minister Michaels.
- 2 x big cleans for the Market.

## OUR BUSINESS

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

- Annual General Meeting on 23 October.
- Adelaide Central Market Online -135 orders (\$29,405) delivered Christmas week with an average basket size of \$217
- 4 Recruitment: Customer Experience Attendant, Marketing Executive and Manager parental covers, Appointment of new Leasing Coordinator
- GM and MCM attended AEDA Visitor Economy Industry presentation.
- 3 ACMA staff nominated at CoA Awards.

## OUR COMMUNITY

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

- Ongoing partnership support - Oz Harvest (weekly produce collection) + Tree of Goodness raised \$6,323.30.
- Catherine House (monthly fruit and veg support) + produce for Christmas lunch for 70 people
- Guide Dogs SA/NT collections in Market.

## OUR MARKET

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

- Full working drawings for Northern toilets.
- Annual ducting clean for all cooking traders and form 3 compliance.
- Fire compartmentation works for escalators and special clean.
- Completed two stall rebuilds
- Basement / cellar remediation works ongoing.
- Market Expansion:
  - 21 accepted offers across key sites.
  - ACMA and AEDA Board Site Tour.
  - Wayfinding Detailed Design Competed.
  - Public Art Discussions.
  - Final Lease Plans issued by architects
  - Retail Design Manager (RDM) commenced.
  - Pace Activation Strategy finalised.
  - Tenancy Coordinator contract issued.
  - Christmas Decorations and bin housings tender process completed x2.

## **Upcoming quarter priorities: FY 25/26 1 January 2026 - 30 March 2026**

- Marketing:
  - Marketing resourcing (including recruitment).
  - Deliver events and activations
    - Sauce Day
    - Lunar New Year activation
    - Valentine's Day activation
    - School holidays program
    - Tourism advertising (awareness during key tourism period).
  - Plan and commence Easter campaign.
  - Ongoing program of live music and free kid's activities.
  - GISA Grant next steps: continuation of online modules and one-on-one consulting (due for completion in June 2026).
- Operational and leasing:
  - Stall 55 lease execution
  - Stall 34/36 redevelopment
  - EOI for Stall 34-36.
  - Federal Hall fitout commencement.
- Market Expansion:
  - Appointment of additional leasing agents to support progress
  - Ongoing leasing conversations with potential tenants and issue offers.
  - Continue to issue execution lease documentation to secured tenants.
  - Operational readiness project - wayfinding, casual leasing furniture, people counters, PA System, play equipment, storage, shade and greening underway.
  - Finalise trading hours options and establish for Expansion.
  - Award contract for Site Manager and Services Engineer (53 fit outs).
  - Support ORAT consultant engagement through developer, progress site readiness, including Waste, loading dock, Building Management System with CoA/ICD
  - Continuation of Placemaking Project.
  - Facade Signage development approval expected.
  - Public Bin Housing Upgrade Project underway.

# Adelaide Economic Development Agency

## Quarter 2 Report

1 October 2025 – 31 December 2025

Between 1 October 2025 and 31 December 2025, AEDA:

- delivered ADL Fashion Week, a program of 40 events, including five runway events, with more than 2,000 tickets sold
- provided data and information to the business community through Data4Lunch and the Visitor Economy Forum, collectively attended by 242 people
- activated and marketed Rundle Mall over the Black Friday and Christmas period
- stakeholder launch of Rundle Mall 50<sup>th</sup> Anniversary logo and program of activity
- finalised the Rundle Mall Marketing and Events Strategy
- completed detailed design for the Visitor Experience Centre and commenced procurement for AV hardware and digital production
- commenced engagement with ten businesses considering establishment or expansion in Adelaide representing a potential 294 jobs
- supported events including OzAsia, Lucky Dumpling Market, 2025 Beach Volleyball World Championships, Adelaide Christmas Pageant and Carols by Candlelight
- held the AEDA Annual General Meeting.

## Financial report

Operating Position	December YTD Results			Annual			
	\$000s	Actuals	YTD Budget	Variance	Adopted Budget	Proposed Q2 Budget	Variance Q2 Budget
Income							
Rundle Mall Levy		2,083	2,069	14	4,138	4,138	-
Rundle Mall User charges		263	190	73	380	380	-
CoA Appropriation of Funds		4,306	5,622	(1,316)	9,182	9,184	2
Grants and other contributions		5	-	5	-	-	-
Other income		5	5	-	10	10	-
<b>Total income</b>		<b>6,662</b>	<b>7,886</b>	<b>(1,224)</b>	<b>13,710</b>	<b>13,712</b>	<b>2</b>
Expenses							
Employee costs		2,200	2,367	167	4,769	4,769	-
Materials, contracts and other expenses		3,001	3,647	646	5,543	5,518	(25)
Sponsorship, contributions and donations		1,751	2,511	760	3,346	3,346	-
Depreciation, amortisation and impairment		49	24	(25)	48	72	24
Financing costs		4	2	(2)	4	7	3
<b>Total expenses</b>		<b>7,005</b>	<b>8,551</b>	<b>1,546</b>	<b>13,710</b>	<b>13,712</b>	<b>2</b>
<b>Operating Surplus/Deficit</b>		<b>(343)</b>	<b>(665)</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

Year to date (YTD) Financial Summary

### Income

- Rundle Mall Levy \$14k favourable due to timing of objections
- Rundle Mall User Charges \$73k favourable to budget due to timing of concessions and casual mall leasing
- CoA appropriation of funds is \$4,306, matching AEDA's expenditure (excluding Rundle Mall) for the first half of the year.
- Grants and Other Contributions \$5k favourable due to unbudgeted sponsorship received.

### Expenditure

- Employee costs \$167k favourable due to vacancies, partially offset by temp staff \$48k expensed under materials, contractors and other expenses
- Materials, Contracts and Other Expenses \$646k favourable driven by timing of budgets compared to actual spend, particularly with Christmas in the Mall \$390k and Marketing & PR \$117k
- Sponsorships, Contributions and Donations \$760k favourable due to timing of Events and Festival Sponsorship
- Depreciation and financing costs (\$27k) unfavourable to budget due to new leased asset recognised at the end of FY24/25.

## **Proposed Quarter 1 variances and budget requests**

- Net increase to expenditure related to accounting adjustments for the new leased asset, being an increase to depreciation and financing costs of \$24k and \$3k offset by a reduction in operating spend (\$25k). This is collectively offset by an additional \$2k in CoA appropriation of funds.

## **Board and Advisory Committee Term Changes**

On 9 December 2025, Council endorsed a recommendation from the AEDA Board Selection Panel to appoint Dr Michelle Perugini until 30 June 2027 to fill the casual vacancy created by the resignation of Matt Poblocki.

Changes to the AEDA Advisory Committee in Q2:

- Lauren Giorgio, Chief Operating Officer, GPN Vaccines, retired at the expiration of her term on 1 November 2025
- Cr Alfredo Cabada resigned from the Advisory Committee effective from the Committee's December 2025 meeting following the Central Ward election
- Paula Mifsud, Director Corporate and Government Relations at the University of Adelaide, commenced her term on 1 November 2025 with that term expiring on 12 February 2028
- Nikki Hamdorf has been reappointed as the Precinct group's representative for a further 12-month term expiring 31 October 2026.

## **Risks and opportunities**

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

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

## AEDA Review implementation

Since Council's adoption of the AEDA Review Implementation Plan on 24 October 2023, which detailed how the 36 actionable recommendations from the Deloitte and KPMG reviews of AEDA would be addressed, 35 actions have been completed. The one remaining item relates to the development of a long-term financial plan for AEDA. A further workshop on the subject of AEDA's funding was held on 9 December 2025.

## 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 two, progress against the measures was as follows:

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

## Activate Rundle Mall & Precincts

Operational Measures	Status	Annual Measure	Actual	Difference
Total expenditure in Rundle Mall grows by at least three percent per annum	On track	3%	3.4%	+0.4 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	52.1 million	+0.1 million
Three new major brand partnerships	Completed	3	5	+2
Concession income exceeds budget	On track	Financial Year to Date	\$263k FYTD	+\$73k FYTD
ADL Fashion Week delivered	Completed	Y/N	Delivered October 2025	-

## City Brand & 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*	On track	36% 1.9%	17.5% open rate 3.51% click through	-18.5% points +1.61 % points
Provide at least three industry briefing events	On track	3	2	-1

\* Q2 reflects the transition to HubSpot which temporarily disrupted normal benchmarks (not comparable with Q1). Q2 2025 now a baseline for future measurement and optimisation.

## Growing the Visitor Economy

Operational Measures	Status	Annual Measure	Actual	Difference
At least 20 events and Festivals supported through sponsorship	Completed	20	20	0
Maintain value of business event delegates	On track	Cumulative total	\$288m YTD	+\$81m 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	Detailed design completed	-
At least 45,000 people provided with information through AEDA's visitor information services	Active underway	45,000	17,715	-27,285
Greater Adelaide Destination Management Plan (DMP) completed	On track	Y/N	Draft DMP prepared	-

## 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	Active underway	75	33	-42
Work with the development sector to facilitate/support an additional three residential developments in the city	Completed	3	10	+7
Provide/support at least eight programs to support emerging industries and the scaling up of businesses	On track	8	5	-3
Increase the number of users of the data and insights component of the AEDA website	Active underway	7,000	2,212	-4,788

## Governance & Operations

Operational Measures	Status	Annual Measure	Actual	Difference
Opportunities and issues identified in the Board's annual governance review are addressed	On track	Y/N	Board evaluation occurring in February 2026	
An approach to funding that supports multi-year planning is applied	Active underway	Y/N	Underway	-

## Delivery



### Strategic Partnerships

Business Events Adelaide held its AGM on 29 October 2025. Chair Ian Horne confirmed that during the 2024–25 financial year, 149 future business events were secured for South Australia, injecting more than \$684 million into the State economy. Between August and December 2026, 11 business events worth \$33.3 million were confirmed, with 18 additional events in the pipeline expected to deliver \$23.8 million.

The pitch night for ThincLab's ThincSeed program was held on 19 November 2025. Participating businesses covered the spectrum of improving IVF outcomes, customisable fashion, risk management, spare parts inventory management, nanomedicines, improving HR recruitment and AI driven tools to enhance outcomes for people with learning disabilities.

StudyAdelaide's Global agent Famil program was held in October 2025. The program aims to raise awareness of Adelaide as a high-quality study destination. Sixty-nine education agents from 15 countries participated with 82% first time visitors to Adelaide. The education agencies who participated in the collectively send more than 13,000 students to Australia.

Renew Adelaide opened four new ventures including Cut Sick, Extra Hard Nails, Adario's and Thread Collective.

MTP Connect led an outbound delegation to the BIO25 international congress where they supported Adelaide companies to participate, provided a clinical trials concierge generating 75 leads for South Australia (primarily to Biomed City) and presented at a global clinical trials event, showcasing Adelaide's capabilities. Introductions at BIO25 to Adelaide Industry leaders, created opportunity for one outbound delegation and one inbound delegation (potentially during LIV Golf). MTP Connect is also working with SouthStart on investor education initiatives.



### Data and Insights

AEDA's Data team responded to 55 requests for information, with 25% from external stakeholders. Presentations were made at West End AGM, AEDA Data4Lunch, The Innovation Factory's 5th Birthday and AEDA's Visitor Forum.

Reports published included the 2025 Q3 Activity Report and Visitor Economy Report.

Focus groups to better understand city attendance behaviours, working-from-home trends and Rundle Mall were conducted.

The ninth AEDA Data4Lunch, held on Wednesday, 12 November 2025, at the Marriott Adelaide, was sold out, attracting 147 attendees. The program featured Scott Philp, Acting Director, Workforce Planning and Analyst at the Department of State Development. Scott provided insights into South Australia's workforce planning and highlighted employment sectors experiencing strong demand. Jane Johnston, Chief Executive of StudyAdelaide, shared insights into the international graduate talent pool. Jordon Tomopoulos, AEDA's Economic Research Advisor, presented the latest analysis of Adelaide's workforce, including employment rates, job demand and supply, and current workforce challenges.



Rundle Mall Activations

Rundle Mall Shopping Weekend

Three days of activations were held in Rundle Mall during ADL Fashion Week (ADLFW), designed to inspire discovery and reward loyal shoppers, encouraging people to shop, explore, and experience Rundle Mall. More than 475k visitors were recorded in Rundle Mall across the three days, a 4% increase on ADLFW 2024. Overall spend in the Mall was up 5% vs 2024.

Black Friday

AEDA delivered a program of activity, featuring extended midnight trading, positioning Rundle Mall and the City as the focal point of South Australia's Black Friday weekend. Shoppers visiting the City and Rundle Mall for Black Friday sales had the opportunity to win their share of \$40,000 in \$100 Experience Adelaide gift cards, redeemable across postcodes 5000 and 5006 — encouraging local spending and supporting businesses throughout the wider city area.

City-wide expenditure was stable across the weekend compared to the 2024 Black Friday weekend although retail expenditure city-wide was down 3.5%. Friday foot traffic numbers were impacted by the 18.8mm of torrential rain that fell in Adelaide. Saturday was up 19% on 2024 and up 6% on 2023 (the last time Black Friday weekend coincided with the car race).

Christmas in Rundle Mall

In partnership with the City of Adelaide, a new Christmas creative suite launched on Friday 7 December, delivering a cohesive and complementary look and feel across the city. Rundle Mall's Christmas positioning sits under the banner *Where Christmas Is Made*.

This Christmas marks the first year of a new five-year festive strategy, focused on strengthening Rundle Mall as South Australia's home of. New decorations have been introduced to encourage exploration throughout the Precinct, including Jingle Junction, a new feature at the Gawler Place canopy that acts as a festive focal point. These are supported by a curated program of Christmas markets, live music and performances, and family-friendly activities, creating an immersive atmosphere that encourages longer stays and memorable experiences for all ages.

Rundle Mall Marketing and Events Strategy

In November, the AEDA Board formally endorsed the Rundle Mall Marketing and Events Strategy, developed with Showpony and co-designed with stakeholders, traders, and customers. The strategy provides a clear framework for how we activate, market, and grow the Precinct, bringing to life five place principles and four strategic pillars aimed at increasing visitation, spend, and emotional connection with the Mall.



Sponsored Events and Festivals

The following events and festivals, supported through the Events and Festivals Sponsorship Program, were held during Q2:

- Adelaide Guitar Festival\* \$30,000
- Nature Festival of South Australia\* \$60,000
- Adelaide Film Festival \$60,000
- OzAsia Festival \$75,000
- Feast Festival \$80,000
- National Pharmacies Christmas Pageant \$75,000
- Adelaide FIVB Beach Volleyball World Championships \$100,000
- bp Adelaide Grand Final \$30,000
- Carols by Candlelight \$75,000

*\*Event commenced in Q1 and concluded in Q2*

Aside from the National Pharmacies Christmas Pageant which does not conduct formal research, these events and festivals are expected to generate an estimated gross economic impact of \$126,224,950 to the State and an estimated total attendance of 995,100. Of this, city-based attendance is expected to be approximately 941,500.

The following eight events and festivals, supported through the Commercial Events and Festivals Sponsorship Program were held during Q2:

- Gathered Market in the Mall\* \$16,000
- CheeseFest \$20,000
- Hongdae in Adelaide \$14,000
- Poppin Out \$10,000
- Lucky Dumpling Market \$45,000
- Our Sound \$16,000
- Hyde and Seek Street Festival (formerly Rhino Room Street Fest) \$20,000
- Adelaide Polo Classic \$14,000

These events and festivals are expected to generate an estimated attendee expenditure of \$13,400,514 and an estimated total city-based attendance of 210,233 people. These figures are based on application estimates, with the exception of Lucky Dumpling Market, which has submitted their acquittal report.

*\*Gathered Market in the Mall is a recurring monthly event from Feb – Dec 2025, with two markets held in December. Data reflects the four markets held in Q2, based on application estimates.*



ADL Fashion Week

ADL Fashion Week ran from 8-12 October. The program featured 40 events, including five runway events, with more than 2,000 total festival tickets sold. This year's program featured a close working relationship with the fashion industry, both with the South Australian Fashion Industry Association as well as with individual brands

The post event evaluation demonstrated a high net promoter score and about half of the attendees attended for the first time signalling strong new audience attraction. Flow on spend in the City was strong with 68% of participants dining before or after the event they attended and 45% doing additional shopping.

ADL Fashion Week generated 75 media items, including national syndication support with an approximate 11.9M+ audience reach reported.



Visitor Experience Centre

Progress on the Visitor Experience Centre continued with the completion of the Concept Design and Detailed Design phases. In November Design Documentation and Digital Production began. The AV Hardware Tender was finalised with evaluation in progress and Issued for Construction (IFC) documents are nearing 100% completion.

## Planned Quarter Three Activity

Coming up from 1 January 2026 to 31 March 2026:

- Rundle Mall 50<sup>th</sup> Anniversary commences
- Tour Down Under, Rundle Mall 50<sup>th</sup> Anniversary branded car
- Experience Adelaide cross promotion and competition
- LIV Golf in Rundle Mall
- Tour Down Under Experience Adelaide Visitor Information booth
- AEDA Corporate Communications proactive media engagement
- Adelaide Visitor Centre awareness campaign
- 2026 Adelaide Visitor Guide release
- Adelaide Investment Attraction campaign
- Lunar New Year Activation in Rundle Mall
- Festival Season in Rundle Mall
- Colours of Asia Food Festival in Rundle Mall
- AEDA promoting city employers at the Western Adelaide Jobs Expo
- SouthStart Innovation Festival supported by AEDA to deliver a program across the City, including an Investment Day
- Study Adelaide International Agent Familiarisation
- Opening of 2026/27 Events and Festivals Sponsorship Program for applications



# Kadaltilla / Adelaide Park Lands Authority

October to December 2025/2026  
**Quarter 2 Report**

## **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 2 Report

October to December 2025

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### Executive Summary

This report details activity for the period 1 October 2025 to 31 December 2025, 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 December 2025.

Between 1 October 2025 and 31 December 2025, Kadaltilla:

- Attended a Cultural Burn in Victoria Park / Pakapakanthi (Park 16)
- Received a workshop from the Department for Environment and Water on the *Biodiversity Act 2025* (SA)
- Received a workshop from the City of Adelaide on the Adelaide Park Lands Partnering Opportunities document
- Finalised a submission to Green Adelaide on its Draft Regional Landscape Plan 2026-2031
- Endorsed a revised Community Land Management Plan for the Adelaide Oval Precinct part of Tarntanya Wama (Park 26) for community consultation (subject to Council decision)
- Supported the Park Lands Community Lease Agreement, and the exemption of Blackfriars Priory School from the Expression of Interest process
- Noted the concept design for a new Community Building at Mary Lee Park / Tulya Wardli (Park 27B), supported the Lease Agreement and the Exemption to Expression of Interest process, and reinforced the importance of inclusion of renewable energy initiatives for Park Lands buildings to support financial sustainability for lease holders
- Approved the Kadaltilla / Adelaide Park Lands Authority 2026 meeting dates
- Considered (in confidence) Adelaide TreeClimb Exemption to EOI and Lease discussions
- Noted progress by the City of Adelaide towards the draft Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscapes

# Business Plan & Budget 2025/2026

## Key Actions October to December 2025

### Cultural Value

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

Performance	Achievements and Measures
1.1 Seek Kurna cultural authority in everything we do	<ul style="list-style-type: none"> <li>Board members attended a Cultural Burn in Victoria Park / Pakapakanthi (Park 16) conducted in partnership with the Kurna Fire Team (Firesticks Alliance Indigenous Corp.)</li> <li>Kadaltilla’s social media channels were used to raise awareness and educate the community about the cultural and environmental benefits of cultural burning</li> <li>Kurna 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 in the Tentative List submission for the World Heritage bid for Adelaide and its Rural Settlement Landscapes</li> <li>‘Storytime Sunday’ was promoted on Kadaltilla’s social media to share the history and significance of Kurna naming in the Adelaide Park Lands</li> </ul>
1.2 Assist with Kurna cultural mapping	<ul style="list-style-type: none"> <li>Promotion of the Kurna Voices Cultural Mapping Tool developed by the City of Adelaide with project partners on Kadaltilla’s social media platforms</li> </ul>
1.3 Advocate for the featuring of the Adelaide Park Lands in relevant promotional campaigns	<ul style="list-style-type: none"> <li>Kadaltilla featured the Adelaide Park Lands in paid social media promotional campaigns</li> </ul>
1.4 Champion the development of World Heritage listing nomination	<ul style="list-style-type: none"> <li>Received regular reports from the City of Adelaide on the World Heritage Tentative listing submission progress</li> </ul>

## 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"> <li>Landscape values and design qualities were reviewed in the Mary Lee Park / Tulya Wardli (Park 27B) – Draft Lease Agreement and Draft Community Building Concept Design report</li> </ul>
2.2 Promote ecologically sustainable initiatives and monitor tree canopy cover, biodiversity, and environmental sustainability and design quality	<ul style="list-style-type: none"> <li>Received a workshop from the Department for Environment and Water on the implications of the new <i>Biodiversity Act 2025</i> (SA) for the Adelaide Park Lands</li> </ul>
2.5 Increase the accessibility of evidence-based information	<ul style="list-style-type: none"> <li>Continued to deliver regular social media content in line with the Social Media Strategy, maintaining consistent engagement across Kadatilla’s three digital platforms</li> </ul>

## Management and Protection

Treat the Park Lands holistically with an adaptive future focused approach

Performance	Achievements and Measures
<p>3.1 Monitor delivery of priority projects in the Adelaide Park Lands Management Strategy</p>	<ul style="list-style-type: none"> <li>Workshopped the new digital strategic project tracking tool, which will be regularly updated to reflect progress on priority projects in line with the digital Adelaide Park Lands Management Strategy (APLMS)</li> </ul>
<p>3.2 Advocate for and establish Funding Mechanisms to support delivery of the Adelaide Park Lands Management Strategy</p>	<ul style="list-style-type: none"> <li>Received a workshop from the City of Adelaide on the Adelaide Park Lands Partnering Opportunities document</li> </ul>
<p>3.4 Advocate for progression of State Heritage Listing by the State Government</p>	<ul style="list-style-type: none"> <li>Sent a letter to the Hon Lucy Hood MP, South Australian Minister for Climate, Environment and Water, in line with the undertaking made on 18 September 2025 to proactively engage on the Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscapes</li> </ul>
<p>3.5 Assess the landscape value of the Adelaide Park Lands including economic, environmental and cultural significance</p>	<ul style="list-style-type: none"> <li>Endorsed a revised Community Land Management Plan for the Adelaide Oval Precinct part of Tarntanya Wama (Park 26) for public consultation (subject to Council decision)</li> </ul>

## 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"> <li>Advice of Kadaltilla was endorsed and adopted by Council as relevant</li> </ul>
4.2 Engage with City of Adelaide and State Government including input into State Government initiatives	<ul style="list-style-type: none"> <li>Received a workshop from the Department for Environment and Water on the <i>Biodiversity Act 2025 (SA)</i></li> <li>Finalised a submission to Green Adelaide on its Draft Regional Landscape Plan 2026-2031</li> </ul>
4.3 Review leasing and licensing and event management policies together with other relevant Park Lands use policies	<ul style="list-style-type: none"> <li>Supported the Lease Agreements for the West Adelaide Soccer Club in Mary Lee Park / Tulya Wardli (Park 27B), and Blackfriars Priory School in Denise Norton Park / Pardipardinyilla (Park 2)</li> <li>Discussed (in confidence) an exemption from the Expressions of Interest process for Adelaide TreeClimb for the lease at Blue Gum Park / Kurangga (Park 20)</li> </ul>
4.4 Strengthen Kadaltilla's engagement with City of Adelaide, State Government, and adjoining Councils	<ul style="list-style-type: none"> <li>The City of Adelaide and State Government actively engaged with Kadaltilla</li> </ul>
4.5 Increase the profile of the Kadaltilla Board	<ul style="list-style-type: none"> <li>Kadaltilla's social media platforms continue 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</li> </ul>

## 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"> <li>Formal and informal opportunities were provided to share advice and expertise on the Adelaide Park Lands, including through meetings, workshops, and the Kadaltilla portal</li> </ul>
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"> <li>On 2 October 2025, Board Members attended a Cultural Burn in Victoria Park / Pakapakanthi (Park 16) undertaken by the Kurna Fire Team (Firesticks Alliance Indigenous Corp.)</li> </ul>
5.3 Seek early input into issues relating to the Park Lands to ensure Kadaltilla advice is timely and relevant	<ul style="list-style-type: none"> <li>Kadaltilla provided advice on plans, projects and policies for the Adelaide Park Lands</li> <li>Eight items were reviewed by Kadaltilla between October-November 2025, including one external presentation</li> </ul>
5.4 Monitor developments subsequent to Kadaltilla advice	<ul style="list-style-type: none"> <li>Advice of Kadaltilla was endorsed and adopted by Council as relevant</li> </ul>
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"> <li>Advice provided to Council and the State Government on strategic matters relating to the Adelaide Park Lands</li> </ul>
5.6 General purpose accounts are operational	<ul style="list-style-type: none"> <li>General purpose accounts are maintained by the City of Adelaide and Kadaltilla makes appropriate use of available finances provided by Council</li> </ul>
5.7 Annual Business Plan and Budget is in place for Kadaltilla	<ul style="list-style-type: none"> <li>An Annual Business Plan and Budget was prepared in accordance with legislative and Charter requirements, and is in place for Kadaltilla</li> </ul>
5.8 Kadaltilla makes appropriate use of available finances provided by Council	<ul style="list-style-type: none"> <li>Quarterly finance reports were presented to Council</li> <li>Kadaltilla financial management is in accordance with legislative and Charter requirements</li> </ul>

Performance	Achievements and Measures
5.9 The Adelaide Park Fund is operational	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"> <li>An Annual Report is being prepared in accordance with legislative and Charter requirements</li> </ul>
5.11 Kadaltilla is insured according to the requirements of the Local Government Mutual Liability Scheme	<ul style="list-style-type: none"> <li>Kadaltilla maintains insurance coverage in line with the requirements of the Local Government Mutual Liability Scheme</li> </ul>

## Upcoming - Quarter 3 of 2025/26

Coming up from 1 January to 31 March 2026 are:

- Induction of new Kadaltilla Board Members
- Delivery of a strategic planning workshop with Kadaltilla Board Members
- Review of the draft Park Lands Leasing and Licencing Policy
- Promotion of the Adelaide Park Lands Partnering Opportunities document.

## Budget Position

### October to December 2025

Year-to-date expenditure for the 2025/2026 financial year is \$70,000 under budget, primarily due to lower materials, contracts, and other expenses. All other expenditure areas are broadly consistent with planned allocations and financial targets.

\$'000s	YTD Actual	YTD Budget	Variance	2025/26 Q1 Budget	2025/26 Q2 Budget
Grants, Donations, Sponsorships	0	0	0	-323	-323
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-323</b>	<b>-323</b>
Employee Costs	69	89	20	180	180
Materials, Contracts and Other Expenses	6	56	50	143	143
Sponsorships, Contributions and Donations	0	0	0	0	0
<b>Total Expenditure</b>	<b>75</b>	<b>145</b>	<b>70</b>	<b>323</b>	<b>323</b>
<b>Operating Deficit</b>	<b>75</b>	<b>145</b>	<b>70</b>	<b>0</b>	<b>0</b>

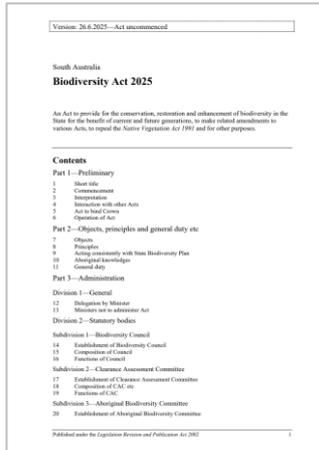
For 2025/2026, Kadaltilla’s budget of \$322,609 is allocated as follows:

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

# Key Highlights from Quarter 2



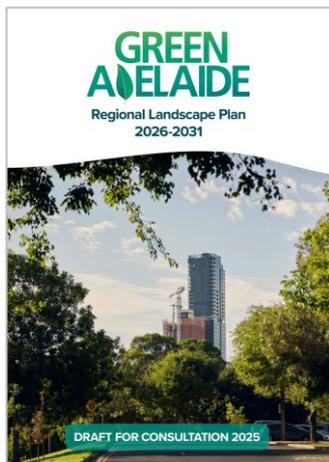
Attended a Cultural Burn in Victoria Park / Pakapakanthi (Park 16)



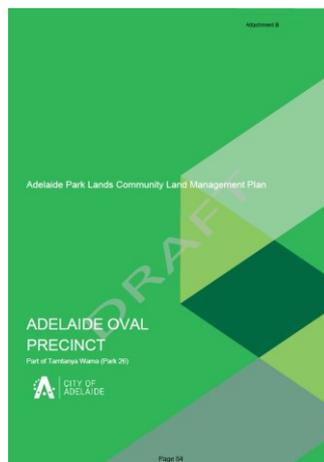
Received a workshop from the Department for Environment and Water on the *Biodiversity Act 2025* (SA)



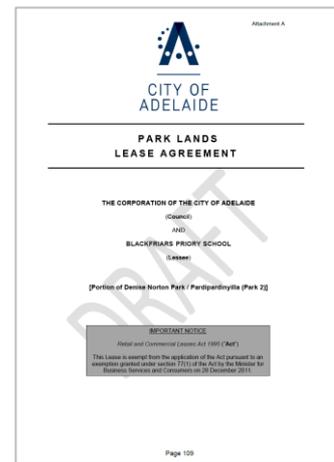
Received a workshop from the City of Adelaide on the Adelaide Park Lands Partnering Opportunities document



Finalised a submission to Green Adelaide on its Draft Regional Landscape Plan 2026-2031



Endorses the revised Community Land Management Plan for the Adelaide Oval Precinct part of Tarntanya Wama (Park 26) for public consultation (subject to Council decision)



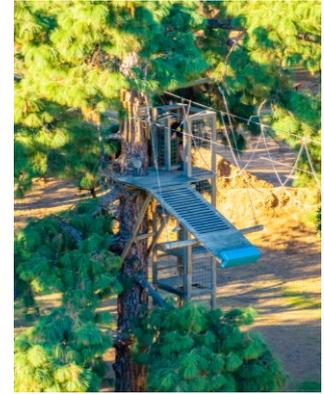
Supported the Park Lands Community Lease Agreement, and the exemption of Blackfriars Priory School from the Expression of Interest process



Noted the concept design for the new Community Building at Mary Lee Park / Tulya Wardli (Park 27B), supported the Lease Agreement and EOI exemption, and reinforced the importance of inclusion of renewable energy saving initiatives for Park Lands buildings



Approved the Kadaltilla / Adelaide Park Lands Authority 2026 meeting dates



Considered (in confidence) Adelaide TreeClimb Exemption to EOI and Lease Discussions in confidence



Noted progress by the City of Adelaide towards the draft Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscapes

# Kadaltilla

Adelaide Park Lands Authority

P (08) 8203 7203

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W [cityofadelaide.com.au/Kadaltilla](http://cityofadelaide.com.au/Kadaltilla)

 [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

**November 2025**

### Welcome

This newsletter focusses on the 5 projects being delivered in Upper Brown Hill Creek. These locations are funded with support from the Australian Government's Disaster Ready Fund and Urban Rivers and Catchments Program, and will be constructed over the summer months of 2025/26 and 2026/27. Residents and local communities will see immediate flood protection benefits and these important projects bring us one step closer to achieving whole of catchment flood protection.

### In This Edition

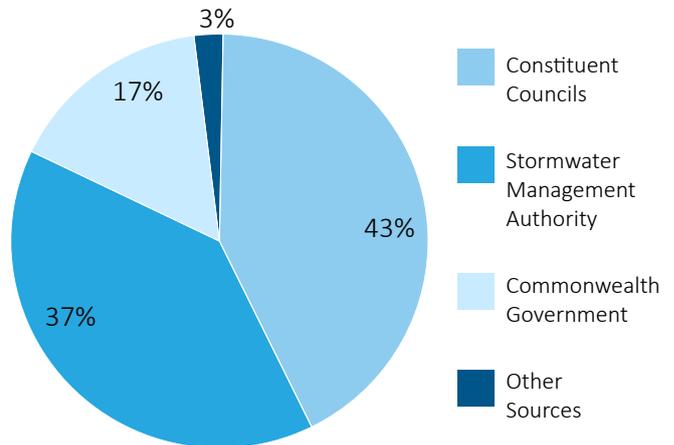
- Financial Summary
- Summary of Completed Works
- 2025/26 Maintenance Budget
- Focus on Safety
- Upper Brown Hill Creek
  - Area 1: Wilberforce Walk, Forestville
  - Area 1: Forestville Reserve
  - Area 2: Orphanage Park, Millswood
  - Area 5: Cross Road to Hampton Street, Hawthorn
  - Area 6: Betty Long Gardens, Torrens Park

# Financial Summary

## Capital Funding Summary as at 31 October 2025

- \$34.2m from the 5 Constituent Councils – the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens.
- \$29.9m from the Stormwater Management Authority.
- \$13.4m from the Commonwealth Government, being portion of a total \$21.6m commitment provided under 3 grant programs.
- \$2.8m from other sources including property owner contributions to projects and smaller State Government grant programs.

### Capital Funding Contributors



## 2025/26 Operating Summary as at 31 October 2025

	Actual YTD	Budget YTD	Variance \$
Income	\$577,908	\$494,504	\$83,404
Expenses	\$297,322	\$354,885	(\$57,563)
<b>Net Surplus</b>	<b>\$280,586</b>	<b>\$139,619</b>	<b>\$140,967</b>
Depreciation	\$96,562	\$206,698	(\$110,136)



In accordance with the Local Government (Financial Management) Regulations 2011, the Board recently approved:

- the review of 2024/25 financials against budget, undertaken in compliance with Regulation 10; and
- the quarter 1 review of the 2025/26 budget, prepared in compliance with Regulation 9.

Strategic Management Plans have been reviewed and updated, where required, including the Long-Term Financial Plan, Infrastructure and Asset Management Plan, Strategic Plan, Business Plan, and Business Continuity Plan.

The Board has also recently undertaken a review of its Risk Management Policy and Strategic and Operational Risk Register.

## 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.*

## 2025/26 Maintenance Budget YTD

### Annual Maintenance Actual vs Budget to 31 October 2025

YTD Actual	YTD Budget	Variance \$
\$30,976	\$118,680	(\$87,704)

<sup>1</sup> The first Glenside GPT clean for FY26 was undertaken in October and the invoice was received in November so it is not included in these figures

<sup>2</sup> 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.

## Focus on Safety



The Brown Hill and Keswick Creeks Stormwater Board places utmost importance on the health and safety of our employees, our consultants and the communities within which we operate. Our extensive health and safety management systems ensure we partner with likeminded organisations and are subject to regular review and improvement.



**136,000**

total site hours  
delivering works



**0**

notifiable  
incidents

**0**

lost time  
injuries



# Upper Brown Hill Creek

## Area 1: Wilberforce Walk, Forestville



### Description of Proposed Works

The delivery approach seeks to achieve the required flow capacity while ensuring protection of the Significant Red Gum and maximizing opportunities for planting new large native trees to enhance the tree canopy along Wilberforce Walk.

For the channel bank adjacent to the Significant Red Gum a stacked rock wall treatment will be constructed to ensure that the structural root zone of the tree is not impacted by the works. For the other sections of channel bank, a vertical concrete block wall will be used to minimize the width of Wilberforce Walk that is required for the open channel and to maximize the area between the channel and shared path for the establishment of new trees and plantings.

While some trees are required to be removed for the upgrades, most of these are weed and exotic species, and on completion of the channel works an extensive revegetation program will be undertaken to plant new trees, shrubs and groundcovers along the creek corridor but outside of the main channel.

A new 1,200mm high 'open style' safety fence will be installed along the top of the channel wall in Wilberforce Walk and the existing cobble base of Brown Hill Creek will be retained and replenished with new stones.

The new culvert crossings at First Avenue and Second Avenue will include the relocation of some existing utility services and new footpaths on both sides of the roads.

Once the works are completed this upgraded section of watercourse will convey the 1% Annual Exceedance Probability (or 1-in-100 year) design flow as defined in the Brown Hill Keswick Creek Catchment Stormwater Management Plan.

Delivery of these works will mark completion of the Area 1 upgrades of Upper Brown Hill Creek in Forestville.

### Existing Conditions

Brown Hill Creek runs alongside Wilberforce Walk, an established shared use path network recently upgraded by City of Unley, and in its current form the channel and road crossings are of insufficient capacity to accommodate major flows.

The condition of the existing watercourse has been significantly altered from its natural condition, with a concrete low flow channel and steep banks that are prone to erosion. Where Brown Hill Creek passes beneath Second Avenue there are currently no footpaths, resulting pedestrian safety concerns.

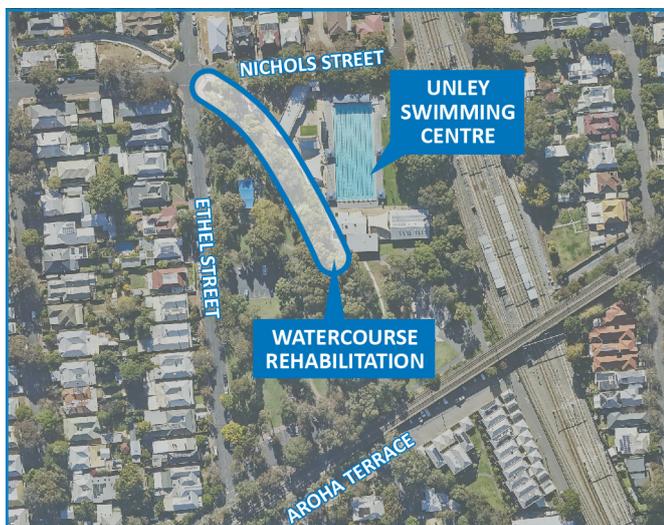
An arborist assessment revealed a diverse range of tree species, both native and introduced, including trees that are located within the watercourse corridor that will require removal and a Significant Red Gum that needs to be protected and retained. An ecological assessment identified a predominance of invasive weeds – 53 species of weeds were identified, including declared and environmental weeds.

There is an urgent need to upgrade this section of Brown Hill Creek to improve flow capacity and public safety, while enhancing the tree canopy and understory with native species that provide habitat and biodiversity outcomes.

*This project is funded by the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens, the Stormwater Management Authority and the Australian Government's Disaster Ready Fund.*

# Upper Brown Hill Creek

## Area 1: Forestville Reserve



### Description of Proposed Works

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.

New gabion walls will be constructed for the channel banks – the gabion baskets can be installed with limited disturbance to the existing channel banks and will be filled with sandstone quartzite stones to prevent erosion. The baskets are durable and flexible and will tolerate future ground movements.

On the western side of the channel, the new gabion walls will be constructed in a terraced configuration to maximise the opportunity for new plantings. The existing concrete base will be removed and replaced with cobble stones to promote groundwater replenishment

The works will not impact the existing playspace and a new 1,200mm high ‘open style’ safety fence will be installed along the top of the gabion wall in Forestville Reserve. The existing pedestrian bridge to the Unley Swimming Centre will be replaced.

While some trees are required to be removed for the upgrades, most of these are weed and exotic species, and on completion of the channel works an extensive revegetation program will be undertaken to plant new trees, shrubs and groundcovers along the creek corridor.

Once the works are completed this rehabilitated section of watercourse will convey the 1% Annual Exceedance Probability (or 1-in-100 year) design flow, as defined in the Brown Hill Keswick Creek Catchment Stormwater Management Plan.

### Existing Conditions

The condition of the existing Brown Hill Creek watercourse through Forestville Reserve has been significantly altered from its natural condition. The concrete low flow channel and steep banks require restoration efforts to improve ecological health and biodiversity.

An arborist assessment revealed a diverse range of tree species, both native and introduced, including trees that are located within the main channel that will require removal and other mature trees along the watercourse corridor that can be retained.

An ecological assessment identified 23 weed species, including declared and environmental weeds, and 8 native species including Blackwood and River Red Gum, highlighting the importance of preserving the existing local flora.

The survey recorded 12 bird species, including the Red Wattlebird and Laughing Kookaburra, indicating the area's ecological value and the need for habitat improvement.

There is a need to rehabilitate this section of Brown Hill Creek to improve the creek function, biodiversity, amenity and community interaction at the reserve.

*This project is funded by the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens, the Stormwater Management Authority and the Australian Government's Urban Rivers and Catchments Program .*

# Upper Brown Hill Creek

## Area 2: Orphanage Park, Millswood



### Description of Proposed Works

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.

This approach is cognisant of the existing features of the reserve by:

- Retaining and protecting existing significant, regulated and native trees in preference to weed and exotic species in the watercourse corridor.
- Retaining and protecting the existing heritage stone channel base.
- Improving the existing pedestrian and cycle access at the culvert crossing in the reserve.
- Retaining the existing culvert crossing at Mitchell Street.

### Existing Conditions

The condition of the existing Brown Hill Creek watercourse through Orphanage Park is significantly degraded and the historical land use has led to disturbance and loss of native vegetation.

An arborist assessment identified 36 tree species, including both native and invasive types. An ecological assessment identified various bird species and mammal signs, indicating the presence of wildlife in the area. Five bird species were observed, including the Black-faced Cuckooshrike and Eastern Rosella, although hollow-bearing trees were not observed.

Sedimentation and bank erosion are currently impacting riparian vegetation, and the assessment also identified a predominance of invasive weeds – 33 species of weeds were identified, including declared and environmental weeds.

There is a need to rehabilitate this section of Brown Hill Creek to improve the creek function, biodiversity, amenity and community interaction at the reserve.

The cross-section of the watercourse needs to vary through the reserve to satisfy these objectives and site constraints.

While some trees are required to be removed for the upgrades, most of these are weed and exotic species, and on completion of the channel works an extensive revegetation program will be undertaken to plant new trees, shrubs and groundcovers along the creek corridor.

Once the works are completed this rehabilitated section of watercourse will convey the 1% Annual Exceedance Probability (or 1-in-100 year) design flow, as defined in the Brown Hill Keswick Creek Catchment Stormwater Management Plan.

*This project is funded by the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens, the Stormwater Management Authority and the Australian Government's Urban Rivers and Catchments Program .*

# Upper Brown Hill Creek

## Area 5: Cross Road to Hampton Street, Hawthorn



### Description of Proposed Works

The delivery approach seeks to achieve the required flow capacity while integrating the channel wall selections of adjoining property owners and otherwise minimizing the land that is impacted by the works.

The new channel walls will include a range of treatments from the BHKC Design Guide, including vertical concrete block walls, stacked rock walls and rock landscape walls. New safety fences will be installed along the channel walls through private property and the existing cobble base of Brown Hill Creek will be retained and replenished with new stones.

There is also an opportunity for property owners to contribute funds that would enable the amenity of the channel and landscape reinstatement to be further enhanced. Examples include the cladding of vertical concrete block walls with natural stone and the installation of alternative fencing styles.

While some trees are required to be removed for the upgrades, most of these are weed and exotic species, and on completion of the channel works an extensive revegetation program will be undertaken in consultation with property owners to plant new trees, shrubs and groundcovers along the creek corridor but outside of the main channel.

The new culvert crossing at Hampton Street will include the relocation of some existing utility services and new footpaths on both sides of the road.

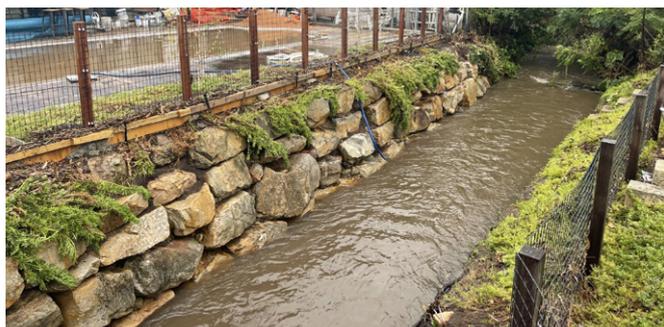
Once the works are completed this upgraded section of watercourse will convey the 1% Annual Exceedance Probability (or 1-in-100 year) design flow as defined in the Brown Hill Keswick Creek Catchment Stormwater Management Plan.

### Existing Conditions

The section of Brown Hill Creek that runs through private properties between Cross Road and Hampton Street in Hawthorn is a known flooding hotspot – multiple properties at this location have been inundated by high flow events in 2005, 2016 and 2023 and remain vulnerable to flooding.

The condition of the existing watercourse varies along this section. For some properties, the watercourse bisects their backyard and represents an asset of high intrinsic value that is fully integrated with landscaping. For other properties, the watercourse is less maintained and delineated from useable yard areas by fences or walls.

There is an urgent need to upgrade this section of Brown Hill Creek to improve flow capacity and flood protection to private properties, while reinstating the land that is impacted by the works.



Existing Channel - November 2023

*This project is funded by the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens, the Stormwater Management Authority and the Australian Government's Disaster Ready Fund.*

# Upper Brown Hill Creek

## Area 6: Betty Long Gardens, Torrens Park



### Description of Proposed Works

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.

New gabion walls will be constructed for the channel banks. The gabion baskets can be installed with limited disturbance to the existing channel banks and will be filled with sandstone quartzite stones to prevent erosion. The baskets are durable and flexible and will tolerate future ground movements.

A new 1,200mm high 'open style' safety fence will be installed along the top of the gabion walls in Betty Long Gardens Reserve and the existing cobble base of Brown Hill Creek will be retained and replenished with new stones.

While some trees are required to be removed for the upgrades, most of these are weed and exotic species, and on completion of the channel works an extensive revegetation program will be undertaken to plant new trees, shrubs and groundcovers along the creek corridor but outside of the main channel.

Once the works are completed this rehabilitated section of watercourse will convey the 1% Annual Exceedance Probability (or 1-in-100 year) design flow, as defined in the Brown Hill Keswick Creek Catchment Stormwater Management Plan.

### Existing Conditions

The condition of the existing Brown Hill Creek watercourse through Betty Long Gardens and adjacent private property has been significantly impacted by high flow events in 2005, 2016 and 2023 which have caused erosion of the creek bed and undermining of the channel banks.

An arborist assessment for this section of watercourse identified various tree species, including both native and invasive types, and some high value significant trees that are in good health.

An ecological assessment identified only nine bird species and no native mammals at the project site, with no hollow-bearing trees limiting the nesting opportunities for fauna. The assessment also identified a predominance of invasive weeds – 38 species of weeds were identified, including declared and environmental weeds.

There is an urgent need to rehabilitate this section of Brown Hill Creek to protect the significant Kauri trees that are located along the top of the western bank and to improve the creek function, biodiversity, amenity and community interaction at the reserve.

*This project is funded by the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens, the Stormwater Management Authority and the Australian Government's Urban Rivers and Catchments Program .*



## Recommendations of the Infrastructure and Public Works Committee – 17 February 2026

Strategic Alignment – Our Corporation

Public

Tuesday, 24 February 2026  
Council

**Program Contact:**  
Rebecca Hayes, Associate  
Director Governance and  
Strategy

**Approving Officer:**  
Anthony Spartalis, Chief  
Operating Officer

## EXECUTIVE SUMMARY

The Infrastructure and Public Works Committee considered the following Items at its meeting held on 17 February 2026 and resolved to present to Council the following recommendations for Council determination:

- Item 7.1 – Public Realm Greening Program - 5 Year Tree Planting Overview
- Item 7.2 – Capital Works Monthly Project Update - January 2026

## RECOMMENDATION

### 1. **Recommendation 1** – Item 7.1 - Public Realm Greening Program - 5 Year Tree Planting Overview

#### THAT COUNCIL

1. Requests the following issues be addressed in a revised 5-Year Green Infrastructure Plan, to be considered at the May 2026 meeting of the Infrastructure and Public Works Committee:
  - Inclusion of a diversity measure aligned to the Santamour diversity index to guide tree selection
  - Provision of a map identifying 5 year indicative planting priorities and identifying the location of existing WSUD supported tree locations
  - Identification of how species are selected for planting to maximise potential canopy spread at planting locations
  - Proposed street level canopy targets in addition to Council wide and Park Lands targets
  - Prioritisation methodology used to determine the proposed planting locations and approach
  - Full cost estimate to 2035 including WSUD interventions and operational costs/savings associated with ongoing maintenance.

### 2. **Recommendation 2** – Item 7.2 - Capital Works Monthly Project Update - January 2026

#### THAT COUNCIL

1. Notes the Capital Works Program Update for January 2026 as contained within this report and Attachment A to Item 7.2 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 17 February 2026.

## DISCUSSION

1. The Infrastructure and Public Works Committee met on Tuesday 17 February 2026. The Agenda with reports for the meeting can be viewed [here](#).
2. Where the resolution of the Committee differs from the recommendation published in the Committee agenda, the Committee's recommendation to the Council is listed first, with the original recommendation provided in grey and italics.
3. The following matters were the subject of deliberation

3.1. Item 7.1 – Public Realm Greening Program - 5 Year Tree Planting Overview

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

THAT COUNCIL:

1. Requests the following issues be addressed in a revised 5-Year Green Infrastructure Plan, to be considered at the May 2026 meeting of the Infrastructure and Public Works Committee:
  - Inclusion of a diversity measure aligned to the Santamour diversity index to guide tree selection
  - Provision of a map identifying 5 year indicative planting priorities and identifying the location of existing WSUD supported tree locations
  - Identification of how species are selected for planting to maximise potential canopy spread at planting locations
  - Proposed street level canopy targets in addition to Council wide and Park Lands targets
  - Prioritisation methodology used to determine the proposed planting locations and approach
  - Full cost estimate to 2035 including WSUD interventions and operational costs/savings associated with ongoing maintenance.

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

Original Recommendation as Printed in the IPW Committee Agenda

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

THAT COUNCIL:

1. *Notes the Public Realm Greening Program – 5 Year Tree Planting Overview as contained in Attachment A to Item 7.1 on the Agenda for the meeting of the infrastructure and Public Works Committee held on 17 February 2026.*
- 3.2. Item 7.2 – Capital Works Monthly Project Update - January 2026

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

THAT COUNCIL:

1. Notes the Capital Works Program Update for January 2026 as contained within this report and Attachment A to Item 7.2 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 17 February 2026.

For ease, Attachment A relating to Recommendation 2, Item 7.2, has been included at the end of this recommendation report.

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## DATA AND SUPPORTING INFORMATION

**Link 1** – Infrastructure and Public Works Committee Public Agenda

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## ATTACHMENTS





# Greening Streets

## 5-Year Green Infrastructure Plan

February 2026

# Kurna Acknowledgement

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

**Parnako yailtya, parnuko tappa purruna, parnuko yerta ngadlu tampendi. Yellaka Kurna meyunna itto yailtya, tappa purruna, yerta kuma burro martendi, burro warriappendi, burro tangka martulyaiendi.**

**Kumarta yaitya miyurna iyangka yalaka ngadlu tampinhi.**

City of Adelaide acknowledges the traditional Country of the 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.

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# Executive Summary

In 2024, the City of Adelaide endorsed the Integrated Climate Strategy that set a vision for a greener, more resilient city where people can live, work, study and play and adapt to changes in the climate that bring social and economic opportunity and disruption.

The Strategy presents a bold vision in which “our city will be one where our communities are interconnected, prepared and resilient in the face of changing conditions and extreme weather. People will be able to move to, from, and around the city safely, comfortably, and sustainably as the city streets are kept cool with trees and plants and shaded against the summer sun”.

The Strategy focuses Council’s effort on the priorities and scale of action required by the community and through the City of Adelaide’s own operations across five goals. Central to the implementation of the Integrated Climate Strategy (ICS), is greening our city’s streets.

The targets for Greening Streets are underpinned by key goals from the ICS. It seeks to create a climate resilient city, by understanding risks and preparing to withstand change and a city where nature thrives, biodiversity is increased and enhanced in a changing climate.

The Greening Streets 5-Year Plan outlines how the City of Adelaide will achieve the goals and targets of the Strategy over the next 5 years through its implementation. The plan is informed and supported by heat island mapping, detailed street-by-street analysis, the latest scientific research informing species selection and innovative streetscape design to ensure new trees have the best chance of providing meaningful shade to our city and make effective use of stormwater.

As is typical in any city, many of the streets identified for greening in this plan are constrained and congested by underground services which

presents unique challenges in finding space for trees, therefore calls for innovative solutions to achieve overall Climate Strategy objectives.

The plan also presents other unique solutions to achieve Climate Strategy objectives which are not just limited to tree planting. It outlines why greening our streets is so important, how it aligns with greening targets and shows where planting will occur over the next five years. It also provides an informed and feasible estimates of the number of trees which can be planted in those locations.

# Why Green Streets Matter?



## Climate change adaptation

Greening helps cool cities, making them more walkable and resilient to rising temperatures.



## Improved liveability & place making

Greening cleans air, enhances community wellbeing, health, and recreation while creating a sense of place.



## Economic benefits

A greener city attracts people and businesses and support local economies.



## Biodiversity support

Greening provides habitat for native animals and birds, increasing urban biodiversity.



# Our Greening Drivers

City of Adelaide has four strategic documents that support the following outcomes:

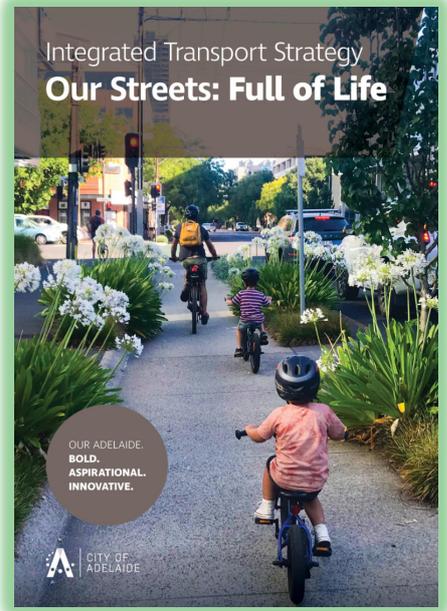
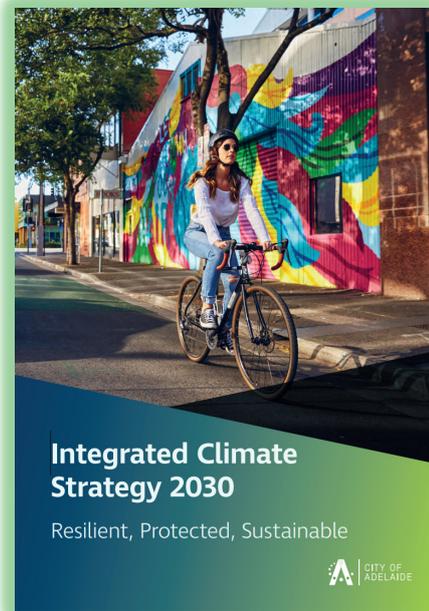
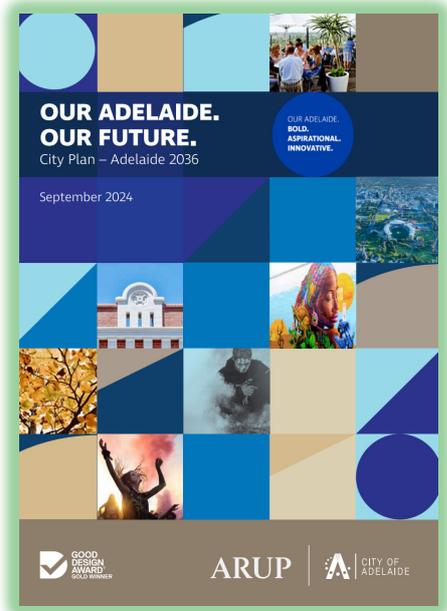
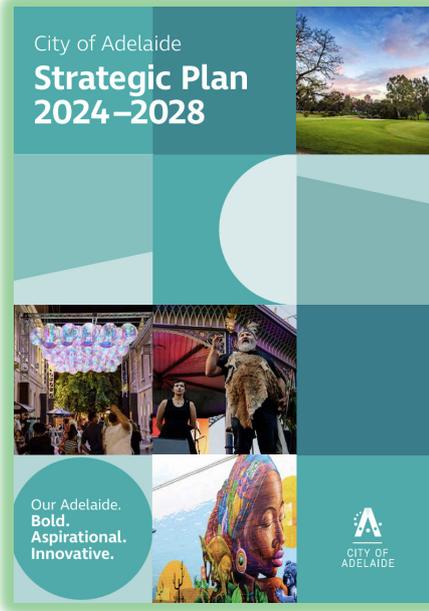
**Greener streets**

**Cooler streets**

**Resilient streets**

**Active streets**

**Increased biodiversity**



# Strategic Greening - Targets

## Strategic Documents:

### 1. Strategic Plan 2024-2028

Our Environment – Lead and advocate for the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open spaces and streetscapes.

### 2. The City Plan – Adelaide 2036

Strategy 1 – A Green City Grid driving the need for greener, cooler streets.

### 3. The Integrated Climate Strategy 2030 (endorsed 2024)

Goal 1 – A Climate Resilient City

Goal 3 – A City Where Nature Thrives, driving the need to increase urban greening for a cooler more comfortable and resilient city. Refer to Urban Heat Map on page 8.

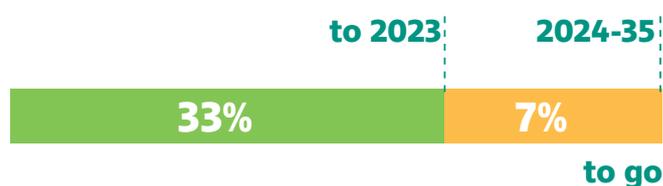
### 4. The Integrated Transport Strategy 2025

Goal 3 – Health & Sustainability driving the need for streets to be cool, calm and connected to support cycling and walking.

## Key Greening targets include:

Increase tree canopy target from **33% to 40%** in streets and parks by 2035.

### Target: 40% Tree canopy



Net average increase of **485** trees every year until 2035.

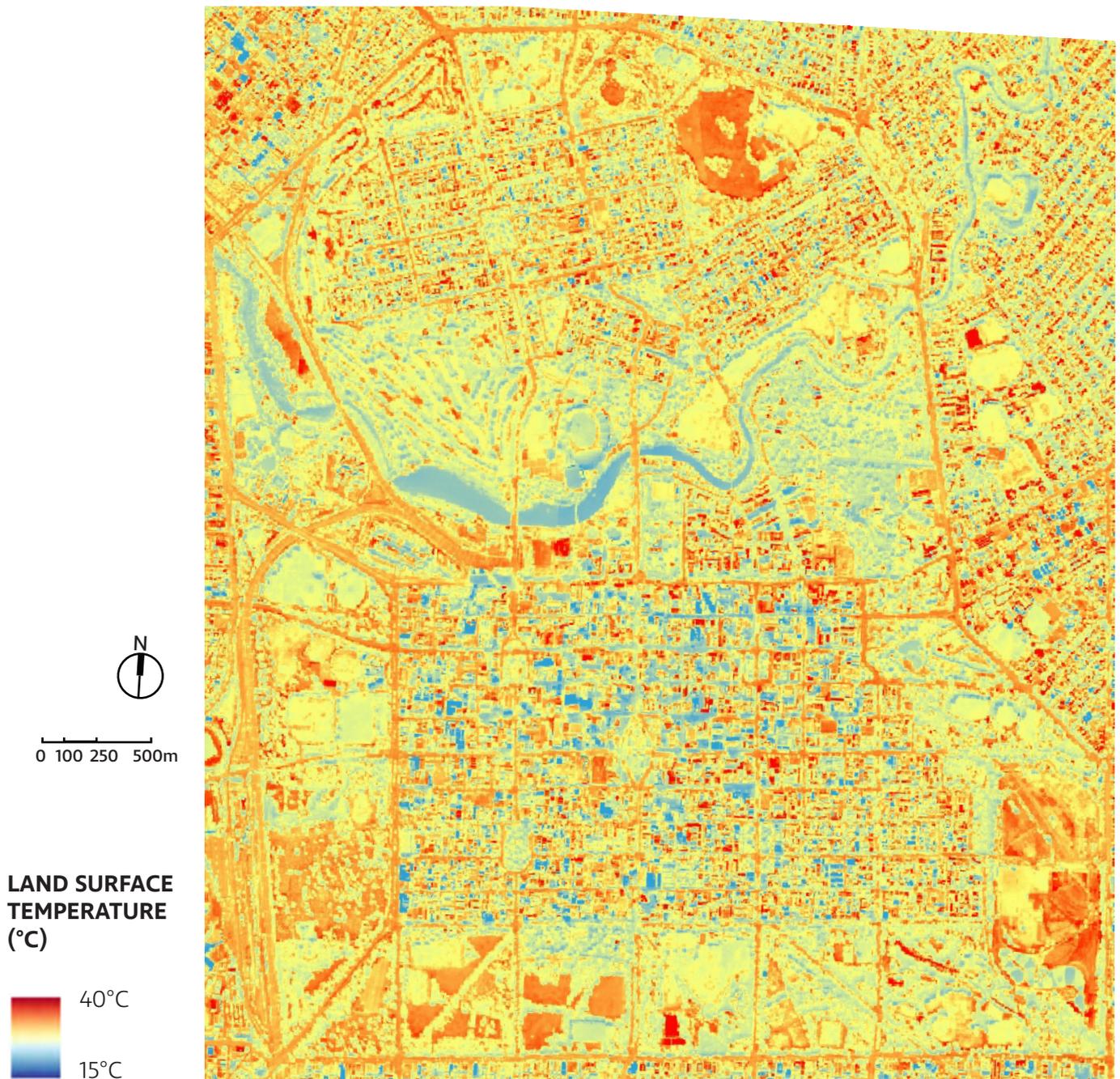
CoA is targeting **200** trees to be planted in city streets each year.

**40%** of street trees (**5,143**) to have Water Sensitive Urban Design passive irrigation by **2030**, and **60%** by **2035**.

# Strategic Greening - Urban Heat Map

Research on the Urban Heat Islands in Adelaide by the Government of South Australia (Department for Environment and Water) has produced an urban heat map for the City of Adelaide. By

aligning greening targets and prioritising the hottest areas, we can achieve a cooler, more resilient city.



Urban Heat Map - Day (Mar 2022 to Jan 2023), Government of South Australia  
(Source: <<http://spatialwebapps.environment.sa.gov.au/urbanheat/?viewer=urbanheat>>)

# Key Greening Infrastructure Outcomes

The integration of greening initiatives is an important aspect for the program, aiming to deliver on the following key greening infrastructure outcomes:

- Streets with more trees and biodiversity.
- Trees with passive irrigation through Water Sensitive Urban Design (WSUD).
- Creating larger root zones under pavements that support long term tree vitality, subject to costs and available budget.
- Trees integrated with other street functions.
- Integrate green infrastructure with street assets and buildings.



Market Street trees showing WSUD, increased root zone under pavement and integration with street functions

# 5-Year Plan Objectives & Costs

The objective of the 5-Year Plan is to systematically increase the provision of trees and associated WSUD infrastructure in streets by:

- Maximising tree planting in East/West streets to mitigate the impacts of urban heat island effects. East/West streets are hotter as sun heats pavements all day long while North/South streets can benefit from built form shadow. This may require changes to current street layout such as the introduction of a central median for trees.
- Continuing to plant in North/South streets with priority given to streets that have less tree canopy and can easily accommodate new trees.
- Maintain a database of streets that have not been planted due to existing constraints and to reinvestigate these streets in later years. Some of these constraints include existing on-street parking, vehicle movements, underground services, as well as upcoming property developments.
- Retrofitting existing trees where possible with passive irrigation devices such as kerb inlets that direct rainwater to tree root-zones. This can be considered in Years 4 and 5.

## Future Budget:

**The cost per tree in will increase from the 2024-2025 planting season as more trees are planted in pavements.**

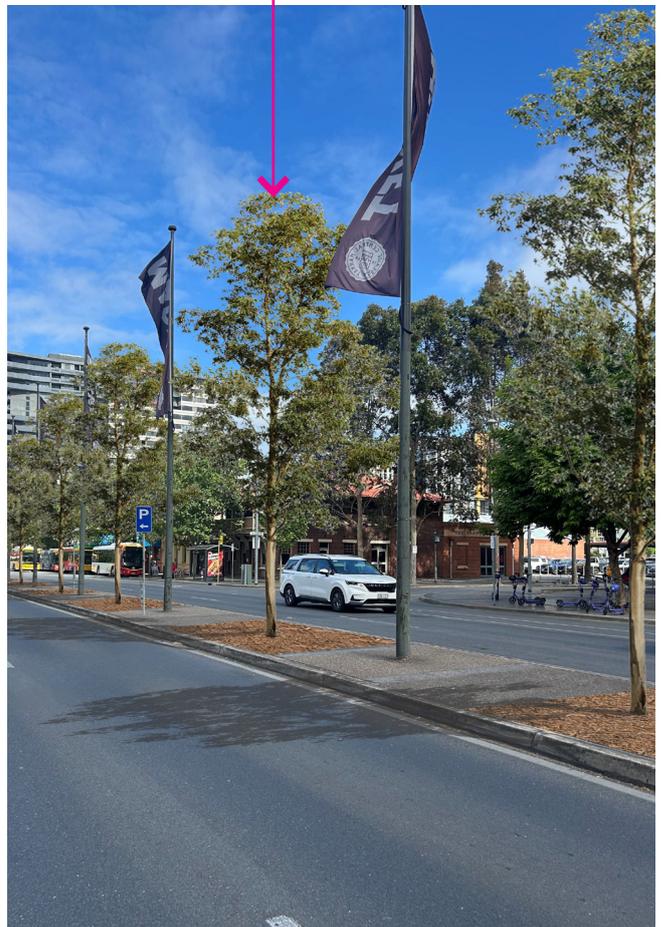
**An average cost is anticipated to be approximately \$20,000 per tree due to excavation, underground cells and passive irrigation components.**

**To plant a minimum of 200 trees per year a budget of \$4,000,000 is required.**

**Artistic Impression:  
Trees to be planted between existing Central Market Flag poles**



**BEFORE**



**AFTER**

# 2024-2025 Initial Desktop Analysis

In 2024 a desktop assessment was conducted for 357 streets (which equates to 918 GIS locations/ segments of streets) to determine their suitability for tree planting. The table below shows the

outcome of that assessment with tree planting across four streams:

**Stream 1** – Road & Footpath Renewals

**Stream 2** – Streetscape Projects

**Stream 3** – Heat Map Greening for small streets & laneways

**Stream 4** – Priority Boulevards & Squares

Road Categories		2024 Assessment Phase Breakdown						
		Total GIS* locations	PASSED Stream 1	PASSED Stream 2	PASSED Stream 3	PASSED Stream 4	Retimed <sup>1</sup>	On Hold <sup>2</sup>
Small	Small Streets & Laneways	508	38	7	88	4	23	348
Medium	Local Activity Retail Streets	14	4	3	1	0	5	1
	Local Streets	27	1	4	8	0	1	13
	Village Streets	37	9	1	15	0	1	11
	Village Terraces	44	8	1	7	7	5	16
Large	City Streets	50	8	4	9	1	11	17
	City Terraces	16	0	7	1	1	5	2
	Transit Boulevards	52	0	0	7	21	5	19
	High Activity Areas	11	1	4	2	0	2	2
	Gateway Boulevards	8	0	5	0	0	3	0
	City Boulevard & Terraces	45	5	1	14	2	6	17
	Ceremonial Boulevards	18	0	0	0	1	0	17
Green	Park Lands Avenues	15	4	0	1	3	5	2
	Park Lands Roads	18	5	0	0	10	3	0
	Park Lands Boulevards	15	0	0	0	9	6	0
	Squares	40	3	0	0	22	11	4
<b>TOTALS</b>		<b>918</b>	<b>86</b>	<b>37</b>	<b>153</b>	<b>81</b>	<b>92</b>	<b>469</b>

**Notes:** <sup>1</sup> 'Retimed' streets that have been assessed and require extra review for delivery in future years if appropriate.

<sup>2</sup> 'On Hold' streets are due to narrow street widths, traffic layout and/or underground services. These streets can be reconsidered in the future if changes are made to the street configuration or other forms of greening such as climbing structures are introduced.

\* GIS = Geographical Information System.

# Tree Planting Locations 2024-2025

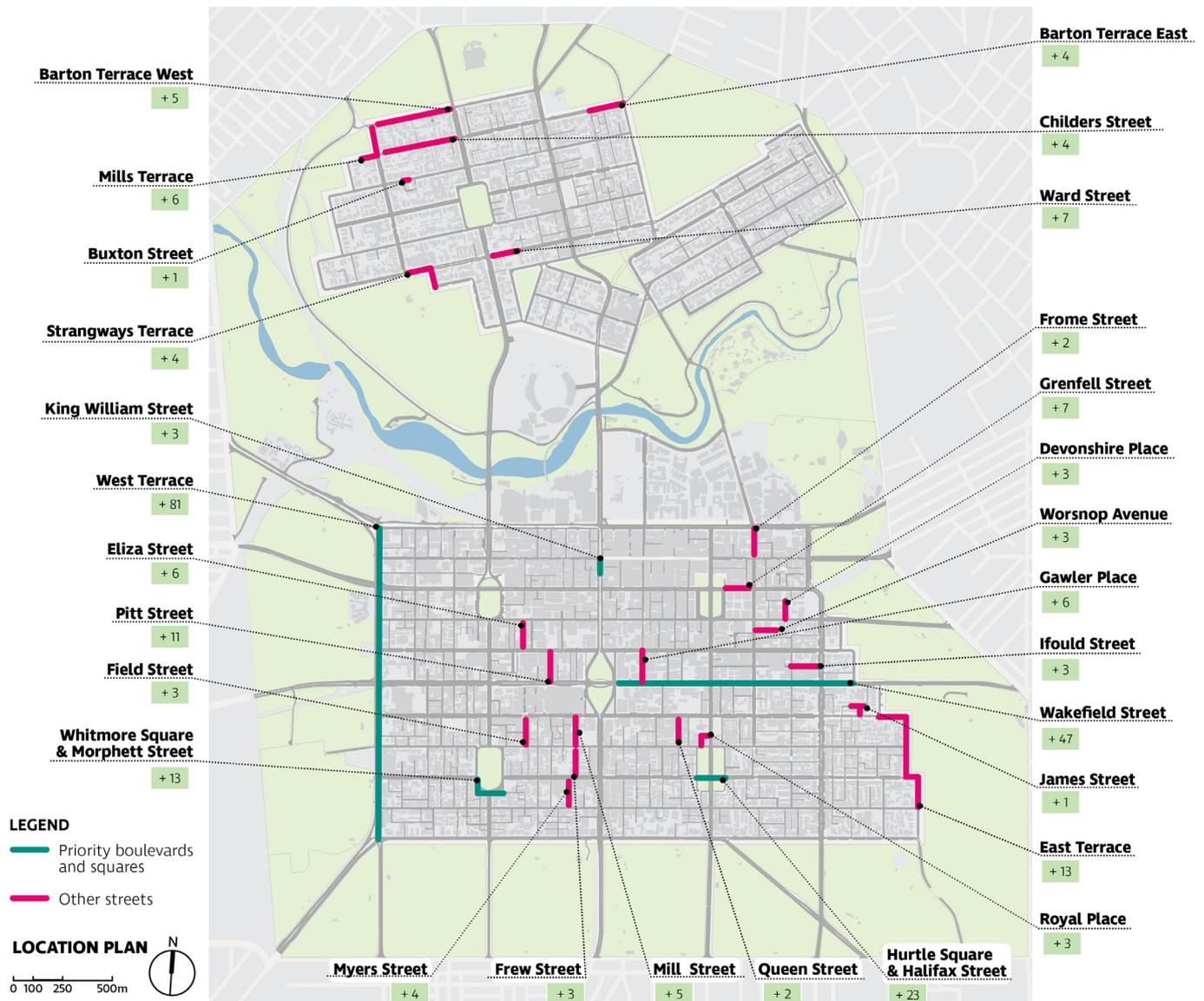
From the initial desktop assessment of 357 streets, in 2024-2025, **273** trees were planted in 29 streets across the City and North Adelaide.

This map highlights the streets and tree quantities planted. The two colours designate either a boulevard (green) or street (pink).

This has resulted in a future increase in tree canopy cover of around 1%.

To consider every street that has progressed from initial desktop assessment, will require long-term commitment.

**Total trees planted = 273**



Map showing tree planting in streets across the city

# 2024-2025 Tree Planting Cost Analysis

The overall cost in 2024-2025 was approximately \$3.3M with the average cost per tree being \$12,189. The following table is a breakdown of the costs associated with different planting types.

Planting Type		Total number of trees planted	Average cost per tree
1.	Tree in road with underground cells	38	\$ 40,214
2.	Trees in footpath with underground cells	11	\$ 20,000
3.	Trees in footpath with no underground cells and no kerb inlet	45	\$ 10,716
4.	Tree in footpath with kerb inlet	0	no data for 2024-25
5.	Tree in existing median	134	\$ 6,475
6.	Tree in park edge	45	\$ 5,102
<b>TOTAL</b>		<b>273</b>	<b>\$3,327,749</b>



Trees in existing median along West Terrace



Trees in footpath with underground cells along Pitt Street

# 2024-2025 Tree Species Data & Maintenance Provisions

There were 35 different tree species planted in 2024-2025.

Trees are chosen from Council's preferred tree planting list of around 80 trees with an even percentage for both native and exotic trees.

All trees are maintained for the first 12 months by the contractor and then handed over to Council to maintain.

Tree maintenance is as follows:

Year 1 – weekly completed by contractor

Year 2 – council water every 14 days (summer months only)

Year 3 – council water every 21 days (summer months only)

Maintenance also includes mulching, fertilising and pruning. After 3 years, trees are placed on Council's regular maintenance cycle and are inspected every two years.

If Council maintains a tree for the first 3 years, the cost is around \$1,000 per tree. This will increase if a contractor maintains trees for the first year. This cost varies due to site conditions and contract details.

Tree species (common name)	Total number of trees planted
Australian Blackwood	3
Australian Teak	23
Bottle Tree	9
Box Elder Maple	1
Bull Bay Magnolia	2
Callery Pear	6
Cape Chestnut	2
Chinese Flame Tree	10
Chinese Pistachio	5
Cimmaron Ash	6
Claret Ash	6
Crepe Myrtle	1
Dwarf Lemon Scented Gum	3
Evergreen Ash	10
Golden Ash	5
Golden Rain Tree	2
Green Ash	2
Honey Locust	5
Jacaranda	3
Japanese Elm	14
Kurrajong	1
Lemon Scented Gum	10
London Plane Tree	4
Maidenhair Tree	2
Montpelier Maple	4
Native Frangipani	1
Norfolk Island Pine	2
Pin Oak	9
Purple Orchid Tree	7
Purple Cherry Plum	1
Smooth Barked Apple Myrtle	1
Spotted Gum	92
Tuckeroo	4
Water Gum	3
White Cedar	18
<b>TOTAL</b>	<b>273</b>

# Key Considerations for the 5-Year Plan

The following outlines key considerations for the 5-Year Plan, after lessons learned from the 2024-2025 tree planting program were collected:

- Managing the cost per tree to minimise average costs.
- Focusing on the hotter East/West streets which are mostly boulevards, with existing medians/enough widths for new medians and potentially can accommodate more trees that contribute to cooling.
- Development of a tree dashboard so the community can see where trees have been planted, where consultation is occurring and highlight where trees are not possible due to street circumstances.
- Consideration of a network of one-way streets to accommodate more trees in streets where space is limited.
- Consideration of greening beyond tree planting where plants grow on structures in streets or on buildings (vertical green walls, green roofs, and arbours) positively contributing to city cooling.
- Trial new trees in partnership with TREENET to further diversify tree planting list with climate resilient trees (TREENET is an independent, not-for-profit organisation that shares knowledge and participates in research to assist tree managers in sustaining urban forests).



Eliza Street showing new trees in a one-way street

# Year 1: Plan for 2025-2026

This table lists the streets planted to date and tree planting that is anticipated in 2025-2026, subject to final designs. Key highlights are:

Anticipated tree total is 243 trees with **101 trees already planted to date (January 2026)**.

Boulevard planting to occur in existing central median along Anzac Highway.

Carrington Street will see new trees planted in footpaths.

In addition, there are 27 streets being designed to enable tree planting to continue in 2026-2027.

Streets		
Barton Tce East	Road Renewals	9
Carrington Street	Road Renewals	28
Churchill Street	Road Renewals	1
Marlborough Street	Road Renewals	3
Tatham Street	Road Renewals	4
Ifould Street	Road Renewals	4
Bewes Street		8
Cardwell Street (North)		5
Cardwell Street (South)		1
Logan Street		6
Marian Street		4
Vincent Street & Vincent Place		14
Nelson Street		3
Mansfield Street		8
Phillip Street		5
Rose Street		5
Wilson Street		3
Elizabeth Street	Pedestrian-Cycling Corridors	10
Market Street	Pedestrian-Cycling Corridors	10
Responses & Requests		
88 O'Connell Street		4
O'Connell Street (2)		
Archer Street (1)		
Tynte Street (1)		
175 Weymouth Street		5
185 Pirie Street		2
248 Flinders Street		2
255-259 Gilbert Street		2
258 Gouger Street		2
266 North Terrace		1
278 South Terrace		2
116 North Terrace		2
123 Brougham Place		1
Priority Boulevards & Squares		
Carrington Street	Priority Boulevards	23
Whitmore Square	Roads in Squares	16
Anzac Highway	Priority Boulevards	35
South Terrace	Priority Boulevards	15
<b>TOTAL</b>		<b>243</b>

# Year 2: Plan for 2026-2027

This table lists the streets and potential tree planting that could be achieved in 2026-2027, subject to final designs. Key highlights are:

Anticipated tree total of 289 trees by June 2027, subject to final design.

There are numerous Priority Boulevards currently listed, which may change once further investigations are done. Sturt Street (East) is identified as a priority with the introduction of a new central median accommodating up to 55 trees.

It is expected that more streets will be listed once designs are completed during 2025-2026.

Streets		
<b>Stuart Place</b>	<i>Road Renewals</i>	<b>1</b>
<b>Symonds Place (South)</b>	<i>Road Renewals</i>	<b>6</b>
<b>Ward Street</b>	<i>Road &amp; Footpath Renewals</i>	<b>20</b>
<b>Caims Street</b>		<b>2</b>
<b>Gladstone Street</b>		<b>3</b>
<b>Howard Florey Street</b>		<b>6</b>
<b>Hume Street</b>		<b>3</b>
Responses & Requests		
<b>Gunson Street</b>	<i>Requested Locations (External)</i>	<b>10</b>
Priority Boulevards & Squares		
<b>Pulteney Street</b>	<i>Priority Boulevards</i>	<b>20</b>
<b>Hindmarsh Square</b>	<i>Roads in Squares</i>	<b>20</b>
<b>Pirie Street</b>	<i>Priority Boulevards</i>	<b>16</b>
<b>Sir Donald Bradman Drive</b>	<i>Priority Boulevards</i>	<b>10</b>
<b>Grote Street</b>	<i>Priority Boulevards</i>	<b>27</b>
<b>Sturt Street (East)</b>	<i>Priority Boulevards</i>	<b>55</b>
<b>Hurtle Square</b>	<i>Roads in Squares</i>	<b>10</b>
<b>Melbourne Street</b>	<i>North Adelaide Precinct</i>	<b>39</b>
<b>Montefiore Hill / Palmer Place</b>	<i>North Adelaide Precinct</i>	<b>41</b>
<b>TOTAL</b>		<b>289</b>



Vincent Street upgrade with 14 new Chinese Pistachio

# Year 2: Greening Initiative

## - New Boulevard for Sturt Street (East)

An opportunity around the greening initiatives for 2026-2027 would see a continuous boulevard treatment from Halifax Square to Whitmore Square along Halifax and Sturt Streets.



Existing central median in Halifax Street from Hurtle Square to King William Street



Sturt Street showing potential for new central median with trees from King William Street to Whitmore Square

# Years 3 to 5: Overview Plan 2027-2030

These tables show the current breakdown for tree planting in Years 3-5.

Currently there are 35 streets (29 in 2027-2028, and 6 streets in 2028-2029) with design in progress that are not shown in these tables. Some streets are yet to be assessed for initial tree assessment, and as each street reaches a level of design confidence, it will be added to the program.

Streets		
<b>Boulton Street</b>		<b>2</b>
<b>Kent Street</b>		<b>1</b>
<b>Mann Street</b>		<b>2</b>
<b>Old Street &amp; New Street</b>		<b>4</b>
<b>Sussex Street</b>		<b>9</b>
<b>Symonds Place North</b>		<b>2</b>
<b>Tynte Street</b>		<b>3</b>
<b>Walter Street</b>		<b>3</b>
Responses & Requests		
-		
Priority Boulevards & Squares		
<b>Montefiore Road (North)</b>	<i>Priority Boulevards</i>	<b>55</b>
<b>Rundle Road</b>	<i>Priority Boulevards</i>	<b>46</b>
<b>Sturt Street (West)</b>	<i>Priority Boulevards</i>	<b>33</b>
<b>Brougham Place</b>	<i>North Adelaide Precinct</i>	<b>55</b>
<b>TOTAL (2027-2028 PROGRAM)</b>		<b>215</b>
Streets		
<b>Norman Street</b>	<i>Pedestrian-Cycling Corridors</i>	<b>4</b>
Responses & Requests		
-		
Priority Boulevards & Squares		
<b>Grenfell Street</b>	<i>Priority Boulevards</i>	<b>50</b>
<b>Waymouth Street (West)</b>	<i>Priority Boulevards</i>	<b>10</b>
<b>Waymouth Street (East)</b>	<i>Priority Boulevards</i>	<b>16</b>
<b>Franklin Street</b>	<i>Priority Boulevards</i>	<b>25</b>
<b>Flinders Street</b>	<i>Priority Boulevards</i>	<b>55</b>
<b>Halifax Street (East)</b>	<i>Priority Boulevards</i>	<b>15</b>
<b>Gilbert Street</b>	<i>Priority Boulevards</i>	<b>30</b>
<b>TOTAL (2028-2029 PROGRAM)</b>		<b>205</b>
Streets		
<b>Gawler Place (North)</b>	<i>Pedestrian-Cycling Corridors</i>	<b>5</b>
Responses & Requests		
-		
Priority Boulevards & Squares		
<b>Currie Street</b>	<i>Priority Boulevards</i>	<b>70</b>
<b>Halifax Street (West)</b>	<i>Priority Boulevards</i>	<b>10</b>
<b>Gilles Street</b>	<i>Priority Boulevards</i>	<b>18</b>
<b>Stanley Street</b>	<i>North Adelaide Precinct</i>	<b>30</b>
<b>Frome Road</b>	<i>North Adelaide Precinct</i>	<b>10</b>
<b>Kermode Street</b>	<i>North Adelaide Precinct</i>	<b>30</b>
<b>Pennington Terrace (West)</b>	<i>North Adelaide Precinct</i>	<b>40</b>
<b>TOTAL (2029-2030 PROGRAM)</b>		<b>213</b>

# 5-Year Plan Summary 2025 to 2030

Tree numbers are an estimate and will be finalised once designs are complete and annual budget confirmed.

Currently, the 5-Year planned total is 1,165, with 925 trees proposed for boulevards and 240 proposed for streets. The potential total of streets/boulevards with greening is 157. These totals do not include 2024-2025.

CATEGORY	2025-2026		2026-2027		2027-2028		2028-2029		2029-2030		
	LOCATION	TREE NUMBERS									
Streets	31	154	27	51	31	26	28	4	6	5	
Priority boulevards	5	89	9	238	7	189	6	201	7	208	
Street Designs in Progress	27	TBC	31	TBC	28	TBC	6	TBC	31	TBC	
<b>TOTAL TREES</b>	-	<b>243</b>	-	<b>289</b>	-	<b>215</b>	-	<b>205</b>	-	<b>213</b>	<b>1,165</b>

# Future Greening Opportunities

If the 5-Year Plan delivers the proposed 1,438 new trees, tree canopy cover will increase by around 5%, this includes 2024-2025 trees.

To achieve an increase in tree canopy cover from 33% to 40% some of the following should be considered:

- Converting key streets to one-way will increase tree numbers
- Rationalise on-street carparking to allow for more trees
- Increase use of green walls and structures that span streets and footpaths
- Increase tree planting in parks by replacing some areas of lawn with mini urban forests
- Collaborate with residents to co-design greener streets
- Partner with utility providers to relocate underground service encumbrances.

**Remove irrigated turf and replace with more tree planting, low understorey planting including shrubs and groundcovers to create a mini urban forest to increase habitat, biodiversity and cooling**



**BEFORE**



**AFTER**

# Future Greening Opportunities - Continued

Ellis Park / Tampawardli (Park 24)

Remove irrigated turf and replace with more tree planting, low understorey planting including shrubs and groundcovers to create a mini urban forest to increase habitat, biodiversity and cooling



BEFORE



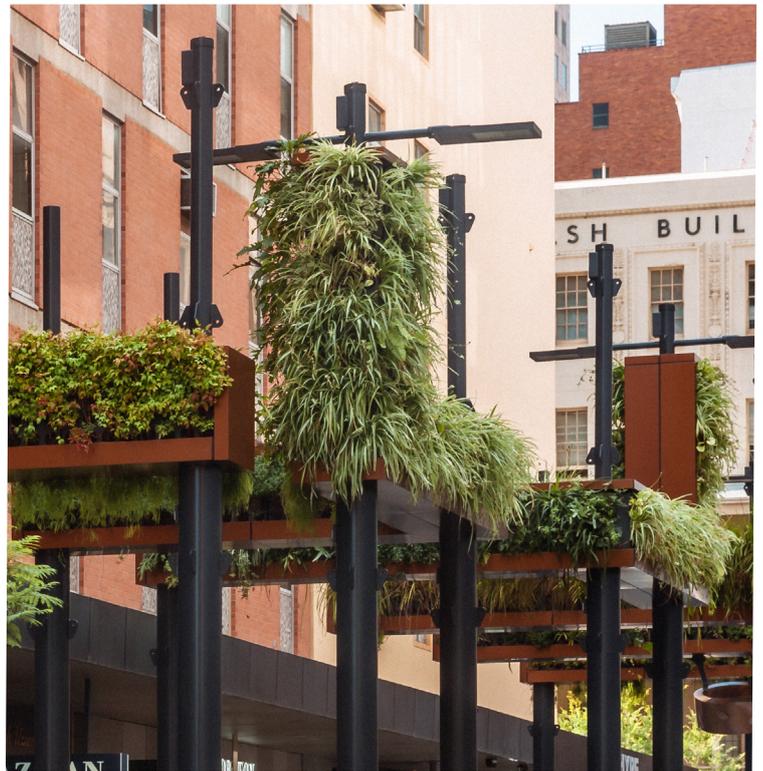
AFTER

# Future Greening Opportunities - Continued

Install arbours/ pergolas in streets to grow climbers to create green canopy.



Example of arbour structure in Chesser Street



Example of arbour with vertical greening modules in Gawler Place

Work with stakeholders to create more green walls, green roofs and green roof bus shelters.



Opportunity for alternative greening on bus shelter, Currie Street



Example of green stops in Bialystok, Poland  
(Source: The Mayor EU, <<https://www.themayor.eu/en/a/view/the-green-stops-in-bialystok-receive-architecture-recognition-5142>>)

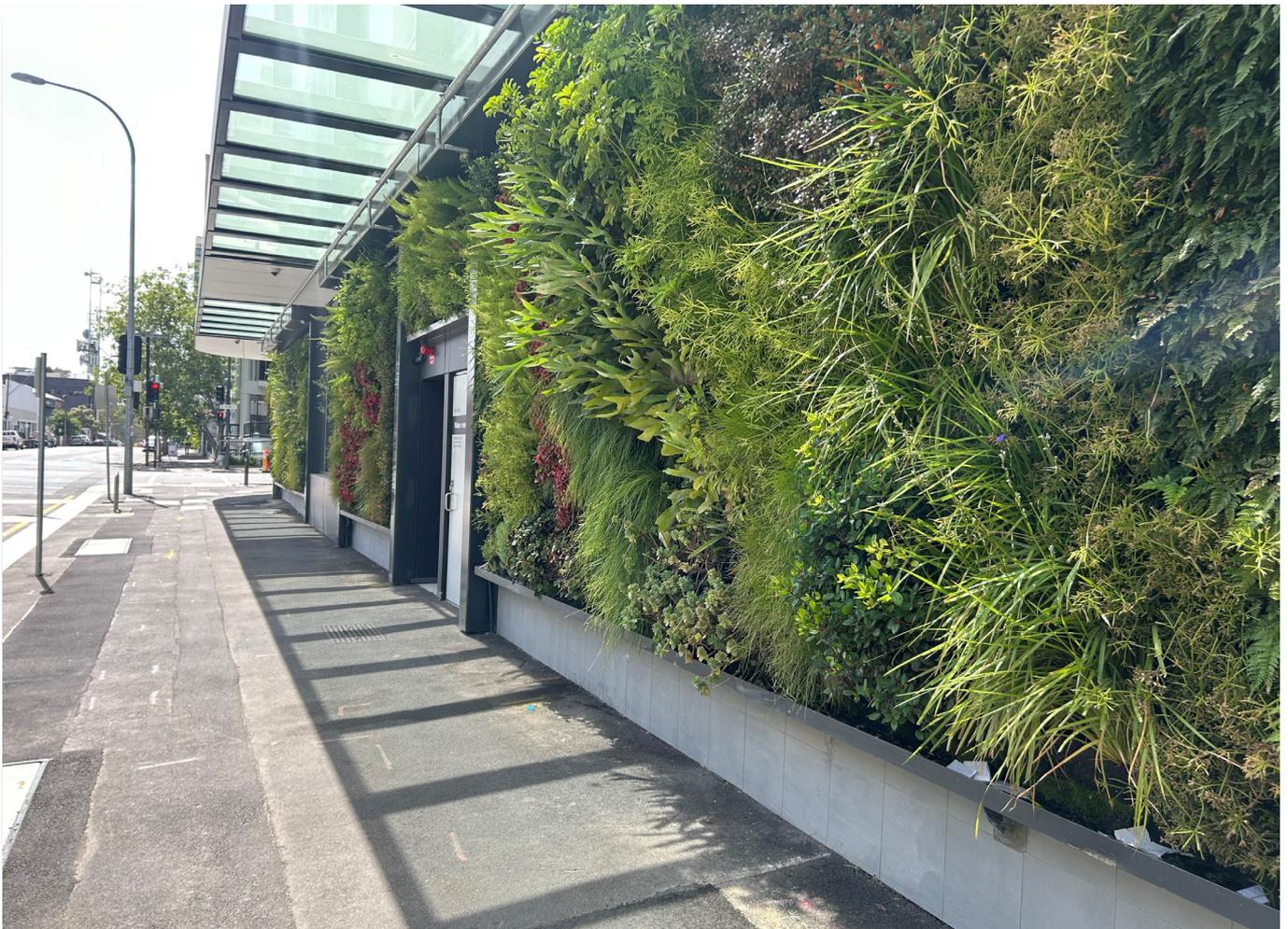
## Future Greening Opportunities - Continued

Consider promoting green walls at street level through an incentive scheme. Developing incentive schemes for building owners to provide green walls in streets.

The benefits include:

- Cooling of streets.
- Cleaner air in streets.
- Insulate buildings.
- Increased energy efficiency.
- Increase connection to nature.

- Support well-being.
- Potential to capture/trap rainwater to irrigate plants.
- Habitat and food for urban birds and insects.



Green wall on private property, Pirie Street

# Future Greening Opportunities - Continued

Explore options for greening Council-owned building façades as exemplars.

**BEFORE**



**AFTER**



Artist's impression: Green wall on the Wyatt UPark building

# Future Greening Opportunities - Continued

Partner with residents and business owners wanting greener outcomes.

Conduct a co-design process that explores opportunities for greening that will change the function and urban amenity of a street.



Gunson Street - a street with potential for greener outcomes, noting this may impact the availability of on-street parking

## Future Greening Opportunities - Continued

The 5-Year Program will continue to enhance Adelaide as the first city in Australia and the second in the world after London to be named a National Park City.

Through tree planting, co-design and new planting typologies in streets and parks, a **Bold, Aspirational and Innovative** approach to greening will enhance the liveability of Adelaide into this climate change century.



Established tree-lined street, Buxton Street, North Adelaide

# Preferred Tree Planting List

The following pages contain Council's Preferred Tree Planting List. This list is dynamic as trees are either included or removed from time to time. Trees that are removed are seen as not suitable from a maintenance and safety perspective, or they will not be resilient to future heatwaves.

New trees will be added that are considered more resilient to future heatwaves and to increase the biodiversity of Council's urban forest.

Common Name	Botanical Name	Foliage	Origin	Size	Height (m)	Spread (m)	Design Canopy Spread (m)	Carbon Index	Shade Index	Biodiversity
		(Evergreen, Deciduous, Semi-deciduous)	(Australian native, Exotic)	Height - (Small [<8m], Medium [8-12m], Large [>12m])	-	-	(Spread average)	(High, Medium, Low)	(High, Medium, Low)	-
Australian Blackwood	<i>Acacia melanoxylon</i>	Evergreen	Australian native	Large	10-15	5-8	6.5	high	high	Bird, Insect, Mammal / Lizard, Pollinator
Australian Red Cedar	<i>Toona ciliata</i>	Deciduous	Australian native	Large	8-20	6-8	7	high	high	Insect, Pollinator
Australian Teak	<i>Flindersia australis</i>	Evergreen	Australian native	Large	10-15	10	10	high	high	Bird, Insect
Birchleaf Pear	<i>Pyrus betulaefolia</i> 'Southworth' 'dancer	Deciduous	Exotic	Small	7-8	4-5	4.5	no data	medium	no data
Blue Mallet	<i>Eucalyptus gardneri</i>	Evergreen	Australian native	Medium	8-12	4-6	5	medium	low	Insect, Pollinator
Blueberry Ash	<i>Elaeocarpus reticulatus</i>	Evergreen	Australian native	Medium	5-9	3-4	3.5	no data	medium	Bird, Insect, Pollinator
Bottle Tree	<i>Brachychiton rupestris</i>	Semi-deciduous	Australian native	Medium	8-10	6-7	6.5	high	high	Bird, Insect, Pollinator
Box Elder Maple	<i>Acer negundo</i> 'Sensation'	Deciduous	Exotic	Medium	8-10	4-6	5	no data	medium	Insect, Pollinator
Brachychiton cultivar	<i>Brachychiton populneus</i> x <i>acerifolius</i> 'Bella Donna'	Semi-deciduous	Australian native	Small	5-6	3-4	3.5	no data	high	Bird, Insect, Pollinator
Brachychiton cultivar	<i>Brachychiton populneus</i> x <i>acerifolius</i> 'Jerilderie Red'	Semi-deciduous	Australian native	Medium	6-8	5-7	7.5	no data	high	Bird, Pollinator
Brachychiton cultivar	<i>Brachychiton populneus</i> x <i>discolor</i> 'Griffith Pink'	Evergreen	Australian native	Small	5-8	2-3	2.5	no data	high	Bird, Pollinator
Brown Pine	<i>Podocarpus elatus</i>	Evergreen	Australian native	Large	15	5	5	no data	high	Bird
Brush Box	<i>Lophostemon confertus</i>	Evergreen	Australian native	Large	15-20	5-10	7.5	no data	high	Bird, Insect, Pollinator
Bull Bay Magnolia	<i>Magnolia grandiflora</i> 'Exmouth'	Evergreen	Exotic	Large	10-15	5-8	6.5	high	high	Bird, Insect, Pollinator
Callery Pear	<i>Pyrus calleryana</i> 'Bradford'	Deciduous	Exotic	Large	9-12	4-6	5	high	high	Insect, Pollinator
Callery Pear	<i>Pyrus calleryana</i> 'Capital'	Deciduous	Exotic	Small	6-7	2-3	2	high	high	Insect, Pollinator

Common Name	Botanical Name	Foliage	Origin	Size	Height (m)	Spread (m)	Design Canopy Spread (m)	Carbon Index	Shade Index	Biodiversity
		(Evergreen, Deciduous, Semi-deciduous)	(Australian native, Exotic)	Height - (Small [<8m], Medium [8-12m], Large [>12m])			(Spread average)	(High, Medium, Low)	(High, Medium, Low)	-
Campbell's Magnolia	<i>Magnolia campbellii</i>	Deciduous	Exotic	Large	10-15	8-10	9	high	medium	Bird, Insect, Pollinator
Canary Island Pine	<i>Pinus canariensis</i>	Evergreen	Exotic	Large	20-40	10-12	11	no data	low	no data
Cape Chestnut	<i>Calodendrum capense</i>	Evergreen	Exotic	Small	5-8	5-8	6.5	high	high	Bird, Insect, Pollinator
Cape Lilac	<i>Virgilia oroboides</i>	Evergreen	Exotic	Small	5-7	3-5	4	low	low	Bird, Insect, Pollinator
Carob Tree	<i>Ceratonia siliqua</i>	Evergreen	Exotic	Medium	8-10	4-5	4.5	high	medium	Insect, Pollinator
Chinese Elm	<i>Ulmus parvifolia 'Todd'</i>	Deciduous	Exotic	Medium	8-10	9-11	10	high	high	no data
Chinese Flame Tree	<i>Koelreuteria bipinnata</i>	Deciduous	Exotic	Small	5-7	5-6	5.5	high	high	Insect, Pollinator
Chinese Pistachio	<i>Pistacia chinensis</i>	Deciduous	Exotic	Medium	5-12	6-8	7	high	medium	Bird
Cimmaron Ash	<i>Fraxinus pennsylvanica 'Cimmaron'</i>	Deciduous	Exotic	Large	13-15	6-8	7	no data	high	no data
Claret Ash	<i>Fraxinus oxycarpa 'Raywoodii'</i>	Deciduous	Exotic	Large	10-15	6-7	6.5	no data	high	no data
Coral Gum	<i>Eucalyptus torquata</i>	Evergreen	Australian native	Medium	6-12	5-10	6.5	medium	medium	Bird, Insect, Pollinator
Coral Tree	<i>Erythrina variegata</i>	Deciduous	Australian native	Large	10-15	10-12	11	high	high	Bird
Cork Oak	<i>Quercus suber</i>	Deciduous	Exotic	Large	15-20	10-15	12.5	high	high	no data
Corkwood	<i>Melicope eileryana</i>	Evergreen	Australian native	Medium	8-12	3-4	3.5	high	low	Bird, Insect, Pollinator
Dogwood	<i>Cornus controversa</i>	Deciduous	Exotic	Medium	10-12	10-12	11	medium	high	Bird, Insect, Pollinator
Dogwood	<i>Cornus florida</i>	Deciduous	Exotic	Small	5-6	3-6	4.5	medium	medium	Bird, Insect, Pollinator

Common Name	Botanical Name	Foliage	Origin	Size	Height (m)	Spread (m)	Design Canopy Spread (m)	Carbon Index	Shade Index	Biodiversity
-	-	(Evergreen, Semi-deciduous)	(Australian native, Exotic)	Height - (Small [<8m], Medium [8-12m], Large [>12m])	-	-	(Spread average)	(High, Medium, Low)	(High, Medium, Low)	-
Drooping She Oak	<i>Allocasuarina verticillata</i>	Evergreen	Australian native	Medium	5-9	4-6	6	medium	medium	Bird
Dwarf Lemon Scented Gum	<i>Corymbia citriodora</i> - dwarf cultivar	Evergreen	Australian native	Small	6-8	3-5	4	high	high	Bird, Insect, Mammal / Lizard, Pollinator
Dwarf SA Blue Gum	<i>Eucalyptus leucoxydon</i> (small form ssp.)	Evergreen	Australian native	Small	5-7	4-5	5	high	high	Bird, Insect, Pollinator
Dwarf Sugar Gum	<i>Eucalyptus cladocalyx</i> 'Nana'	Evergreen	Australian native	Small	6-10	5-7	6	no data	high	Bird, Insect, Pollinator
Eastern Cottonwood	<i>Populus deltoides</i>	Deciduous	Exotic	Large	20-25	18-20	19	high	high	no data
Eastern Redbud	<i>Cercis canadensis</i> 'Forest Pansy'	Deciduous	Exotic	Small	5-6	4-5	4.5	no data	low	Insect, Pollinator
Evergreen Ash	<i>Fraxinus griffithii</i>	Evergreen	Exotic	Medium	6-10	2-3	2.5	no data	high	no data
Evergreen Magnolia	<i>Magnolia doltsopa</i>	Evergreen	Exotic	Medium	8-10	3-5	4	medium	low	Bird, Insect, Pollinator
Flame Tree	<i>Delonix regia</i>	Semi-deciduous	Exotic	Large	10-15	10-15	12.5	high	high	Bird, Insect, Pollinator
Forest Elder	<i>Nuxia floribunda</i>	Evergreen	Exotic	Medium	5-8	2-3	2.5	no data	high	Insect, Pollinator
Ghost Gum	<i>Eucalyptus laealis</i>	Evergreen	Australian native	Large	12-18	4-6	5	high	medium	Bird, Insect, Pollinator
Golden Ash	<i>Fraxinus excelsior</i> 'Aurea'	Deciduous	Exotic	Medium	6-10	6-7	6.5	no data	high	no data
Golden Penda	<i>Xanthostemon chrysanthus</i>	Evergreen	Australian native	Medium	7-15	5-12	8.5	no data	high	Bird, Insect, Pollinator
Golden Rain Tree	<i>Koelreuteria paniculata</i>	Deciduous	Exotic	Small	6-8	5-6	5.5	high	high	Insect, Pollinator
Goldfields Blackbutt	<i>Eucalyptus lesouefii</i>	Evergreen	Australian native	Medium	10-12	8-10	9	medium	medium	Bird, Insect, Pollinator

Common Name	Botanical Name	Foliage	Origin	Size	Height (m)	Spread (m)	Design Canopy Spread (m)	Carbon Index	Shade Index	Biodiversity
		(Evergreen, Deciduous, Semi-deciduous)	(Australian native, Exotic)	Height - (Small [<8m], Medium [8-12m], Large [>12m])			(Spread average)	(High, Medium, Low)	(High, Medium, Low)	-
Green Ash	<i>Fraxinus pennsylvanica</i> 'Urbell' - Urbanite	Deciduous	Exotic	Medium	10-11	6-8	7	no data	high	no data
Grey Corkwood	<i>Erythrina vespertilio</i>	Deciduous	Australian native	Small	4-6	3-4	3.5	medium	high	Bird
Hackberry	<i>Celtis occidentalis</i>	Deciduous	Exotic	Large	15-20	5-10	7.5	high	high	Bird, Insect, Pollinator
Holm Oak	<i>Quercus ilex</i>	Evergreen	Exotic	Large	20-24	8-12	10	high	high	no data
Honey Berry	<i>Celtis australis</i>	Deciduous	Exotic	Large	12-15	5-8	6.5	high	medium	Bird, Insect, Pollinator
Honey Locust	<i>Gleditsia triacanthos</i> var. <i>inermis</i> 'Shademaster' / Sunburst'	Deciduous	Exotic	Medium	9-12	5-6	5.5	no data	medium	no data
Indian Horse Chestnut	<i>Aesculus indica</i>	Deciduous	Exotic	Large	15-20	5-12	8.5	high	high	Bird, Pollinator
Irish Strawberry Tree	<i>Arbutus unedo</i>	Evergreen	Exotic	Small	5-7	2-5	3.5	low	medium	Bird, Insect, Mammal / Lizard, Pollinator
Jacaranda	<i>Jacaranda mimosifolia</i>	Deciduous	Exotic	Medium	8-10	8-10	9	high	high	Insect, Pollinator
Japanese Elm	<i>Zelkova serrata</i>	Deciduous	Exotic	Large	12-18	8-12	10	no data	high	Birds, mammals
Japanese Elm Green Vase	<i>Zelkova serrata</i> 'Green vase'	Deciduous	Exotic	Medium	10-14	8-10	9	no data	high	Birds, mammals
Lemon Scented Gum	<i>Corymbia citriodora</i>	Evergreen	Australian native	Large	20-25	11-13	12	high	high	Bird, Insect, Mammal / Lizard, Pollinator
Liquidambar	<i>Liquidambar styraciflua</i>	Deciduous	Exotic	Large	10-15	5-9	7	high	high	no data
London Plane Tree	<i>Platanus x acerifolia</i> (Maple leaf form)	Deciduous	Exotic	Large	10-15	10-15	12.5	no data	high	no data
Magnolia	<i>Magnolia champaca</i>	Evergreen	Exotic	Medium	8-10	3-5	4	medium	low	Bird, Insect, Pollinator
Maidenhair Tree	<i>Ginkgo biloba</i>	Deciduous	Exotic	Large	20-30	20-25	22.5	no data	medium	no data

Common Name	Botanical Name	Foliage	Origin	Size	Height (m)	Spread (m)	Design Canopy Spread (m)	Carbon Index	Shade Index	Biodiversity
		(Evergreen, Deciduous, Semi-deciduous)	(Australian native, Exotic)	Height - (Small [<8m], Medium [8-12m], Large [>12m])	-	-	(Spread average)	(High, Medium, Low)	(High, Medium, Low)	-
Manchurian Pear	<i>Pyrus ussuriensis</i>	Deciduous	Exotic	Large	9-12	6-7	6.5	high	high	Insect, Pollinator
Marri	<i>Corymbia calophylla</i>	Evergreen	Australian native	Large	15-20	8-13	10.5	high	high	Bird, Insect, Mammal / Lizard, Pollinator
Montpelier Maple	<i>Acer monspessulanum</i>	Deciduous	Exotic	Small	6-8	6-8	7	no data	medium	Insect, Pollinator
Moreton Bay Ash	<i>Corymbia tessellaris</i>	Evergreen	Australian Native	Large	20-25	10-15	12.5	no data	medium	Bird, Insect, Pollinator
Mushashino	<i>Zelkova serrata</i> 'Mushashino'	Deciduous	Exotic	Medium	9-12	4-6	5	no data	high	Birds, mammals
Native Frangipani	<i>Hymenosporum flavum</i>	Evergreen	Australian native	Large	6-10	4-6	5	no data	low	Bird, Insect, Pollinator
Norfolk Island Pine	<i>Araucaria heterophylla</i>	Evergreen	Australian native	Large	60	15	15	no data	medium	no data
Orchid Tree	<i>Bauhinia purpurea</i>	Deciduous	Exotic	Medium	10-12	3-6	4.5	medium	medium	Insect, Pollinator
Orchid Tree	<i>Bauhinia variegata</i>	Deciduous	Exotic	Small	5-6	2-3	2.5	medium	medium	Insect, Pollinator
Oriental Plane Tree	<i>Platanus orientalis</i>	Deciduous	Exotic	Large	10-15	10-15	12.5	high	high	no data
Pagoda Tree	<i>Sophora japonica</i>	Deciduous	Exotic	Small	5-8	4-6	5	high	high	Insect, Pollinator
Pecan Tree	<i>Carya illinoensis</i>	Deciduous	Exotic	Large	20-25	18-22	18.5	high	high	Insect, Pollinator
Persian Silk Tree	<i>Albizia julibrissin</i>	Deciduous	Exotic	Small	4-5	3-4	3.5	medium	medium	Pollinator
Pin Oak	<i>Quercus palustris</i>	Deciduous	Exotic	Large	15-20	8-16	12	high	high	no data
Purple Orchid Tree	<i>Bauhinia x blakeana</i>	Deciduous	Exotic	Small	8-9	4-5	4.5	medium	low	Insect, Pollinator
Red Alder	<i>Alnus rubra</i>	Deciduous	Exotic	Large	12-15	4-8	6	high	medium	no data
Red Capped Gum	<i>Eucalyptus erythrocorys</i>	Evergreen	Australian native	Small	6-8	4-5	4.5	medium	medium	Bird, Insect, Pollinator

Common Name	Botanical Name	Foliage	Origin	Size	Height (m)	Spread (m)	Design Canopy Spread (m)	Carbon Index	Shade Index	Biodiversity
		(Evergreen, Deciduous, Semi-deciduous)	(Australian native, Exotic)	Height - (Small [<8m], Medium [8-12m], Large [>12m])			(Spread average)	(High, Medium, Low)	(High, Medium, Low)	-
Red Flowering Gum	<i>Corymbia ficifolia</i>	Evergreen	Australian native	Medium	8-11	5-10	7.5	high	medium	Bird, Insect, Mammal / Lizard, Pollinator
Redbud	<i>Cercis siliquastrum</i>	Deciduous	Exotic	Small	6-8	3-4	3.5	high	low	Insect, Pollinator
SA Blue Gum	<i>Eucalyptus leucoxylon</i>	Evergreen	Australian native	Large	15-20	7-15	11	high	high	Bird, Insect, Pollinator
Silky Oak	<i>Grevillea robusta</i>	Evergreen	Australian native	Large	10-15	5-10	7.5	high	high	Bird, Insect, Pollinator
Southern Blue Gum	<i>Eucalyptus globulus</i>	Evergreen	Australian native	Large	15-20	15-20	17.5	high	high	Bird, Insect, Mammal / Lizard, Pollinator
Spotted Gum	<i>Corymbia maculata</i>	Evergreen	Australian native	Large	15-20	8-10	9	high	high	Bird, Insect, Mammal / Lizard, Pollinator
Tonwood Coral Gum	<i>Eucalyptus 'Torwood'</i>	Evergreen	Australian native	Small	5-8	3-6	4.5	no data	low	Bird, Insect, Pollinator
Trident Maple	<i>Acer buergerianum</i>	Deciduous	Exotic	Medium	6-10	3-8	5.5	medium	medium	Insect, Pollinator
Tuart	<i>Eucalyptus gomphocephala</i>	Evergreen	Australian native	Large	12-18	10-15	12.5	high	high	Bird, Insect, Pollinator
Tuckeroo	<i>Cupaniopsis anacardioides</i>	Evergreen	Australian native	Small	7-8	4-5	4.5	no data	medium	Bird, Insect, Pollinator
Tulipwood	<i>Harpullia pendula</i>	Evergreen	Australian native	Large	8-15	2-3	2.5	no data	high	Bird, Insect, Pollinator
Water Gum	<i>Tristaniopsis laurina</i>	Evergreen	Australian native	Medium	5-10	4-8	6	no data	medium	Bird, Insect, Pollinator
Water Gum	<i>Tristaniopsis laurina</i> 'Luscious'	Evergreen	Australian native	Medium	5-10	4-8	6	no data	medium	Bird, Insect, Pollinator
White Cedar	<i>Melia azedarach</i>	Deciduous	Australian native	Medium	10-12	5-7	6	high	high	Bird, Pollinator
White Orchid Tree	<i>Bauhinia aculeata</i>	Deciduous	Exotic	Small	3.5-6	4-5	4.5	medium	low	Insect, Pollinator
Willow Myrtle	<i>Agonis flexuosa</i>	Evergreen	Australian native	Medium	8-12	8-10	9	high	high	Bird, Insect, Mammal / Lizard, Pollinator



# Capital Works

## January 2026 Update

Infrastructure & Public Works Committee

This report provides an overview of Capital Projects either complete or progressing for the month of January 2026.



CITY OF  
ADELAIDE



## Central Market Arcade Redevelopment

New/Upgrade



There are 540 personnel working on site. The northern residential/ hotel tower has now reached Level 34.

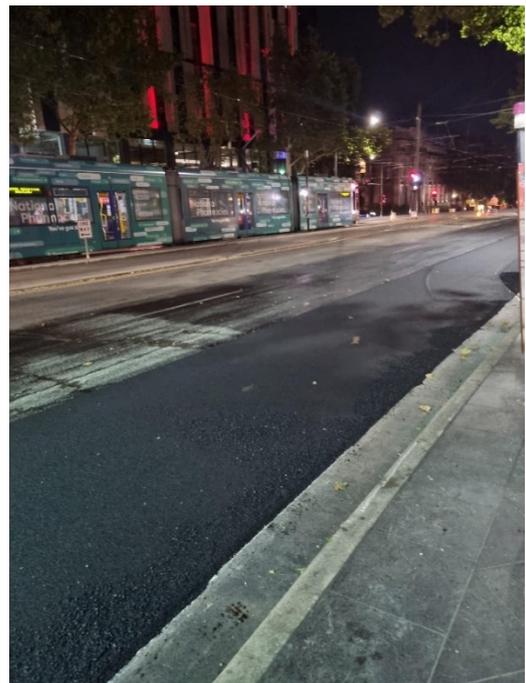
The north tower facade installation is now up to Level 30 and the southern tower installation is complete. The Gouger Street brick façade is complete. The Grote Street brick façade continues to the east. Balconies along both facades are now being installed.

Ongoing utilities works continued to occur on Gouger Street to enable site services connection including SAPN, SA Water, APA (gas). These have now concluded.

2 – Capital Works – January 2026 Update

## King William Street Pavement Rehabilitation

Renewal



After 6 months of planning and coordinating with multiple external parties and authorities, works commenced on the King William Street pavement in late January.

Works include removing the existing road pavement between North Terrace and Waymouth Street/Pirie Street and replacing it with new road pavement and relining.

## Victoria Drive Footpath Renewal

### Renewal



This project renews the asphalt footpath along Victoria Drive on the southern side of the road between Frome Road and the second driveway crossover (southern side).

The renewal of the spoon drain has been completed.

Works are anticipated to be completed by the end of February.

## Glen Osmond / Hutt Road and Park 17 Improvements

### New/Upgrade and Renewal



During January, works continued along the old creek alignment, with culverts installed.

Stage 2 works include New & Upgrade elements, namely an extension of the shared-use path on the eastern side of Hutt Road and lighting which has now been brought forward from 2026/27.

The new road surface is scheduled for early March with the shared-use path and landscaping to follow.

Works are scheduled for completion by 30 June 2026.

## Veale Gardens Footpath Renewal

### New/Upgrade



Footpath renewal works across several locations within Veale Gardens have recently been completed.

This project focused on renewing pedestrian paths, creating smoother and more comfortable routes for users. Path widths generally range between 1.5 and 2 metres where space allowed, helping improve accessibility while working within the natural garden setting.

## **Adelaide Central Market Basement Structural Rehabilitation**

### **Renewal**



This project commenced in October 2025 and aims to undertake a detailed structural rehabilitation program targeting the key elements of the basement framework.

The works will not only restore the integrity of the structure but also ensure its compliance with relevant safety standards and extend the operational life of the facility.

The team achieved some key milestones during January including removal of all the old concrete and fill (approx. 400mm to base layer) and installing the hydraulic stormwater system prior to the first concrete pour on Monday 2 February.

Works have been undertaken between 7pm - 3am to avoid disruption to Market trading.

## **Hutt Street & South Terrace Stormwater Improvements**

### **New/Upgrade**



Road modification works have been completed successfully on the South Terrace / Hutt Road intersection.

Vehicle ride quality issue in kerbside south-bound lane, south of the intersection have now been resolved.

The project included kerb and footpath enhancements on the intersection corner.

Contractor commenced on site on 12 January 2026 with works to be completed in early February 2026.

## **Archer Street: O'Connell Street to Jeffcott Street**

### **Renewal**



The concrete flagstone footpath is being renewed along Archer Street (north and south side) between Jeffcott Street and O'Connell Street.

Works are progressing well with large format flagstones being laid to maintain the heritage aesthetic of the street.

The project is anticipated to be completed in April 2026.

Tuesday, 24 February 2026  
Council

## Local Government Elected Member Conflicts of Interest

Strategic Alignment - Our Corporation

Public

**Program Contact:**  
Carole Johns Executive Manager,  
Office of the CEO

**Approving Officer:**  
Michael Sedgman, Chief  
Executive Officer

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### EXECUTIVE SUMMARY

The purpose of this report is to table correspondence received by the Lord Mayor from the Ombudsman SA regarding local government elected member conflicts of interest.

The correspondence relates to a trend the Ombudsman has observed in contraventions of the conflict of interest provisions in the *Local Government Act 1999* (SA).

The Ombudsman has requested that the letter is shared with elected members and tabled at a public meeting of Council.

---

### RECOMMENDATION

#### THAT COUNCIL

1. Receives and notes the correspondence from the Ombudsman SA regarding local government elected member conflicts of interest as contained in Attachment A to Item 14.1 on the Agenda for the Council meeting held on 24 February 2026.
-

## IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	<a href="#">Strategic Alignment – Our Corporation</a> Effective Leadership and Governance
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	Not as a result of this report
Opportunities	Not as a result of this report
25/26 Budget Allocation	Not as a result of this report
Proposed 26/27 Budget Allocation	Not as a result of this report
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
25/26 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

## DISCUSSION

1. Correspondence (**Attachment A**) has been received by the Lord Mayor from the Ombudsman SA (Ombudsman) regarding local government elected member conflicts of interest.
  2. The correspondence relates to a trend that the Ombudsman has observed regarding contraventions of the conflict of interest provisions within the *Local Government Act 1999* (SA).
  3. Within the correspondence the Ombudsman has requested that the letter is shared with elected members and tabled at a public meeting of Council.
  4. Advice regarding conflict of interest provisions was provided to all Council Members as part of their mandatory training program.
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## ATTACHMENTS

**Attachment A** – Correspondence from the Ombudsman SA – Local Government Elected Member Conflicts of Interest

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- END OF REPORT -

Lord Mayor Jane Lomax-Smith  
City of Adelaide  
GPO Box 2252  
Adelaide SA 5001  
**By email:** [city@cityofadelaide.com.au](mailto:city@cityofadelaide.com.au)

Dear Lord Mayor Lomax- Smith

### Local government elected member conflicts of interest

I am writing to you due to my concern regarding elected member conflicts of interest across the local government sector.

I have recently published a [statement](#) on my website, noting that in the first half of the 2025-2026 financial year, I have completed and published a number of investigation reports involving contravention of the conflict-of-interest provisions in the *Local Government Act 1999* by elected members. This continues a trend I observed last year and causes me great concern. A copy of my statement is **enclosed**.

I wish to particularly note that I have published two investigation reports and a summary statement on a formal resolution, specifically in relation to members failing to declare material conflicts of interest for their attendance at the 2025 Australian Local Government Association (ALGA) National General Assembly held in Canberra. This is in the context of members' travel and other costs being approved and paid for by the council. In a number of these matters, it appears members may have failed to recognise the conflict because the travel was connected to their role as a council member.

I reiterate that conflicts of interest, as defined in the Local Government Act, may arise where even when the interest is related to an elected member's public position as a councillor, including their attendance at a conference or other event. It is important to observe the provisions of the Act, and ensure such conflicts are properly declared and managed.

I also draw your attention to the view expressed in my 2024-2025 Annual Report, that breaches of material conflict of interest provisions will be investigated by my Office unless there are exceptional circumstances that warrant a resolution approach.<sup>1</sup>

I request that you share this letter with the elected members, and that it be tabled at a public meeting of the council.

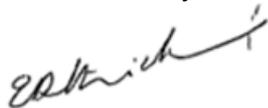
On 27 February 2026, I will be presenting to Mayors and CEOs at the LGA President's webinar, providing an overview of the work of Ombudsman SA, complaints about integrity breaches, and recent investigations into alleged breaches of conflict-of-interest provisions. I encourage you to register for the webinar at [www.lga.sa.gov.au/forms/events-and-registrations/upcoming-lga-workshops-forums/lga-president-webinar-ombudsman-sa-briefing](http://www.lga.sa.gov.au/forms/events-and-registrations/upcoming-lga-workshops-forums/lga-president-webinar-ombudsman-sa-briefing).

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<sup>1</sup> *Ombudsman SA Annual Report 2024-2025*, p.29.

If you wish to discuss the report or the conflict-of-interest webinar, please contact Evlynn Hayes, Manager, Corporate, Intake & Engagement in the first instance on (08) 7322 7020 or hayes.evlynn@ombudsman.sa.gov.au. I hope that this information is useful to you.

Yours sincerely



Emily Strickland  
**SA OMBUDSMAN**

12 February 2026

Cc Mr Michael Sedgman, Chief Executive Officer  
Encl Conflict of interest statement



## Public Statement – 11 February 2026

### **The South Australian Ombudsman issues a reminder to local government council elected members on their conflicts of interest obligations**

Elected members play a vital role in representing their communities and shaping council decisions that affect those communities. Given the nature of community representation, elected members will have personal, professional or financial interests and connections within their local area. From time to time in the course of contributing to council decision-making, these interests will conflict with the interests of the community. There is nothing inherently wrong with having a conflict of interest, but it is vital that public officials declare and manage conflicts appropriately; failing to do so undermines trust in government decisions, compromises the integrity of decisions and can escalate to more serious issues including corruption.

The *Local Government Act 1999*<sup>1</sup> is clear about what constitutes a conflict of interest for elected members and the steps elected members must take to ensure such matters are managed transparently and effectively. Alleged breaches of these provisions may be the subject of complaints and reports to my Office.

In my most recent Annual Report, I raised concern that there had been an increase in allegations of integrity breaches by elected members including an increase in alleged breaches of the conflict-of-interest provisions. In the first half of this financial year, I have investigated and made findings in seven matters involving contraventions of the conflict-of-interest provisions in the Local Government Act. These trends are cause for concern.

I reiterate the following regarding my approach to such matters:

... While the Ombudsman considers it may be appropriate to resolve first-instance breaches of general conflicts of interest through agreement, breaches of material conflict of interest provisions will be investigated unless there are exceptional circumstances that warrant a resolution approach.<sup>2</sup>

I remind members that, at the conclusion of an investigation, I can make recommendations under the Local Government Act including requiring the council to suspend a member from any office under the Act or ensure a complaint is lodged against the member with SACAT. It is incumbent on elected members, as public officials, to understand their obligations to declare and appropriately manage conflicts of interest in accordance with the law. Where there is doubt as to whether there is a conflict or the nature of the conflict (material or general), I encourage members to consider erring on the side of caution.

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<sup>1</sup> [Local Government Act 1999](#)

<sup>2</sup> *Ombudsman SA Annual Report 2024-2025*, p.29.

## Reports from Council Members

Tuesday, 24 February 2026  
Council

Strategic Alignment - Our Corporation

**Program Contact:**  
Rebecca Hayes, Associate  
Director Governance & Strategy

Public

**Approving Officer:**  
Anthony Spartalis, Chief  
Operating Officer

## EXECUTIVE SUMMARY

The purpose of this report is to:

1. Inform Council of Council Member activities and functions that Council Members have attended on behalf of the Lord Mayor for the period 20 December 2025 to 19 February 2026.
2. Provide a summary of Council Members' attendance at meetings for the period 20 December 2025 to 15 February 2026.

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

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## RECOMMENDATION

### THAT COUNCIL

1. Notes the Council Member activities and functions attended on behalf of the Lord Mayor (Attachment A to Item 16.1 on the Agenda for the meeting of the Council held on 24 February 2026).
2. Notes the summary of meeting attendance by Council Members (Attachment B to Item 16.1 on the Agenda for the meeting of the Council held on 24 February 2026).
3. Notes that reports from Council Members tabled at the meeting of the Council held on 24 February 2026 will be included in the Minutes of the meeting.

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## ATTACHMENTS

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

**Attachment B** – Summary of Council Member meeting attendance

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- END OF REPORT -

<b>FUNCTIONS ATTENDED ON BEHALF OF THE LORD MAYOR: 20 December 2025 - 19 February 2026</b>			
<b>COUNCIL MEMBER</b>	<b>DATE</b>	<b>EVENT TITLE</b>	<b>EVENT DETAILS</b>
Councillor Kieran Snape	31/12/25	New Years Eve 2025 on the Riverbank	Elder Park / Tamtanya Wama
Councillor Siebentritt	08/01/26	Cirque Alice Opening Night	Her Majesty's Theatre
Councillor Noon (Deputy Lord Mayor)	11/02/26	Vernissage	Adelaide University
Councillor Noon (Deputy Lord Mayor)	12/02/26	Helpmann Academy Graduate Exhibition - Opening Night - Speech	Adelaide University
Councillor Noon (Deputy Lord Mayor)	18/02/26	The Garden Soiree	Kadlitpina / Rundle Park
<b>COUNCIL MEMBER MEETINGS ATTENDED: 20 December 2025 - 19 February 2026</b>			
<b>COUNCIL MEMBER</b>	<b>DATE</b>	<b>EVENT TITLE</b>	<b>EVENT DETAILS</b>
Councillor Phillip Martin	22/01/26	Adelaide Central Market Authority Board Meeting	Attended as Representative
Councillor Phillip Martin	12/02/26	Adelaide Festival Centre Trust Board Meeting	Attended as Representative

## Council Member Meeting Attendance

	Council - Special 19 January 2026	Adelaide Central Market Authority Board Meeting 22 January 2026	City Finance and Governance Committee - Special 27 January 2026	Council 27 January 2026	Council Assessment Panel - Special 28 January 2026	City Community Services and Culture Committee 3 February 2026
Lord Mayor Dr Jane Lomax-Smith	✓		✓	✓		✓
Councillor Carmel Noon (Deputy Lord Mayor)	✓		✓	✓		✓
Councillor Arman Abrahamzadeh	✓		✓	✓		✓
Councillor Alfredo Cabada	✓		✓	✓		✓
Councillor Mary Couros			✓	✓		✓
Councillor Henry Davis	✓		✓	✓		
Councillor Eleanor Freeman	✓		✓	✓	✓	✓
Councillor Janet Giles	✓		✓	✓		✓
Councillor Patrick Maher	✓		✓	✓		✓
Councillor Phillip Martin	✓	✓	✓	✓		✓
Councillor Mark Siebentritt	✓		✓	✓		✓
Councillor Keiran Snape	✓		✓	✓		✓
Total number	11	1	12	12	1	11

	City Planning, Development and Business Affairs Committee 3 February 2026	Audit and Risk Committee 6 February 2026	Council 10 February 2026	Adelaide Economic Development Agency Board Meeting 11 February 2026	Total meetings held	Total meetings attended
Lord Mayor Dr Jane Lomax-Smith	✓	✓	✓	✓	8	8
Councillor Carmel Noon (Deputy Lord Mayor)	✓		✓		6	6
Councillor Arman Abrahamzadeh	✓		✓		6	6
Councillor Alfredo Cabada	✓		✓		6	6
Councillor Mary Couros	✓		✓		6	5
Councillor Henry Davis			✓		6	4
Councillor Eleanor Freeman	✓		✓		7	7
Councillor Janet Giles		✓	✓		7	6
Councillor Patrick Maher	✓		✓		6	6
Councillor Phillip Martin	✓		✓		7	7
Councillor Mark Siebentritt	✓		✓		6	6
Councillor Keiran Snape	✓		✓		6	6
Total number	10	2	12	1	6	6

Key:

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

## Councillor Cabada - MoN - Advocacy to State Government for increased homelessness response

Tuesday, 24 February 2026  
Council

**Council Member**  
Councillor Alfredo Cabada

Public

**Contact Officer:**  
Iliia Houridis, Director City Shaping

## MOTION ON NOTICE

**Councillor Alfredo Cabada will move a motion and seek a seconder for the matter shown below to facilitate consideration by the Council:**

'That Council:

1. Notes increasing community and business concerns regarding the adequacy of supports for people experiencing homelessness in City and North Adelaide.
2. Notes that the number of homeless people in the community is not reducing and that the supply of transitional and permanent housing for individuals who are homeless does not meet the levels required to adequately manage this issue.
3. Notes Council's Strategic Plan 2024-2028 targets to:
  - 3.1 Reduce the incidences of people sleeping rough or experiencing homelessness to functional zero by 2026 in line with Council's Homelessness Strategy.
  - 3.2 Support 29 State Government housing outcomes per month in the City of Adelaide for people experiencing homelessness to 2026 in line with Council's Homelessness Strategy.
4. Notes the City of Adelaide's Homelessness Strategy seeks to work with the State Government and others on transitional accommodation options and long-term strategies to address housing outcomes.
5. Notes the City of Adelaide's comprehensive database and support for local place-based approaches to homelessness through funding support for the Adelaide Zero Project.
6. Requests that the Lord Mayor write to the Premier calling on the State Government to:
  - 6.1. Fund and deliver permanent supportive housing options for people experiencing homelessness.
  - 6.2. Fund and deliver support services to people experiencing homelessness to ensure that their transition is sustainable.
  - 6.3. Increase support for local evidence-based approaches to homelessness in the City and North Adelaide.
  - 6.4. Build on the strong foundations established by non-government organisation partners by accelerating and scaling targeted programs and pilots that contribute to sustained, long term progress toward functional zero homelessness.
  - 6.5. Institute immediate approaches to establish programs and pilots that result in long term outcomes to reach functional zero homelessness.
  - 6.6. Permanent housing outcomes that include modern methods of construction to fast-track residential building construction that could result in the timely development of new, or repurposing or existing building stock to deliver housing outcomes for people experiencing homelessness.
  - 6.7. Provide advice from the Departments of Human Services and Housing and Urban Development on programs and initiatives (including joined up proposals) that are to be delivered that progress housing and support services for individuals experiencing homelessness.'

# ADMINISTRATION COMMENT

## Homelessness in the City of Adelaide

1. The State Government is responsible for homelessness services, which are primarily delivered through an Alliance model.
2. The City of Adelaide is within the geographic area covered by the Toward Home Alliance, which services the Adelaide CBD, North Adelaide, inner and outer southern metro area and the Adelaide Hills.
3. To provide a focus on the CBD and North Adelaide, the City of Adelaide provides funding for the Adelaide Zero Project which aims to reach functional zero homelessness in Adelaide by 2030 for people who are either experiencing sleeping rough or are temporarily sheltered.
4. The Adelaide Zero Project is a partnership between the City of Adelaide, the State Government and the Australian Alliance to End Homelessness and enables additional services in the City of Adelaide, as follows:
  - 4.1. The establishment of a By-Name List that provides real-time data on the number and needs of individuals sleeping rough or temporarily sheltered in the CBD and North Adelaide.
  - 4.2. Weekly service coordination with the Toward Home Alliance and the health sector to provide a coordinated service response for people on the By-Name List.
  - 4.3. 365-day intensive assertive outreach in the CBD and North Adelaide by the Toward Home Alliance.
5. As of 31 January 2026, there were 211 people on the By-Name List.
6. Since May 2018, the By-Name List has fluctuated month to month, increasing from an initial 143 people sleeping rough to sustained levels in the high hundreds and low 200s, consistently above the original baseline.
7. In September 2025, the By-Name List was migrated to a new database platform and is undergoing six months of rigorous quality control to ensure consistent data recording and reporting across Alliance services. This is expected to be finalised in March 2026.

## Strategic Commitments

8. The State Government's commitment to reducing homelessness and achieving functional zero for rough sleepers by 2025 is outlined in its *Future Directions for Homelessness Strategy – South Australia's Homelessness Alliance*.
9. The City of Adelaide is committed to achieving functional zero homelessness, as set out in its City of Adelaide Strategic Plan 2024-2028 and *Homelessness Strategy – Everyone's Business* (Homelessness Strategy).
10. Functional zero homelessness is achieved when the number of people who are, or were, sleeping rough is no greater than the six-month average housing placement rate.
11. The City of Adelaide has advocated to the State Government a target of 29 housing outcomes per month for people experiencing homelessness as set out in the Strategic Plan 2024-2028 and Homelessness Strategy. The purpose is to establish a pathway to addressing and achieving functional zero homelessness.
12. Since the introduction of the Homelessness Strategy, the South Australia Housing Trust has not been able to provide the housing required to get closer to functional zero; and is seeking to adjust its functional zero target date from 2025 to 2030 due to the current housing crisis.
13. Additional advocacy called for in the proposed motion is consistent with Council's Strategic Plan 2024-2028 and Homelessness Strategy which seeks functional zero and supportive and transitional housing outcomes.

## Permanent supportive and transitional housing

14. Permanent supportive housing is a cost effective and proven approach to housing and supporting people with complex needs and progressing towards functional zero.
15. It combines social housing and/or affordable housing with wrap-around support services that assist in keeping people stably housed.
16. The *Supportive Housing Needs Assessment – Adelaide CBD*, conducted by Per Capita on behalf of the South Australian Alliance to End Homelessness in 2025 ([Link 1](#)), identified that 64 per cent of people on the Adelaide Zero Project By-Name List have been assessed as a cohort for whom short-term responses will not end homelessness.
17. This requires longer-term housing solutions with wrap-around support services.

18. The Assessment recommends that 156 homes are required by 2030 to achieve functional zero, necessitating the delivery of 78 new homes while pairing 78 existing homes with funded wrap-around supports.
19. To achieve this outcome, the commitment required is estimated at \$50.1 million between 2025 and 2030.
20. This expenditure is expected to be offset by \$14.1 million in State Government savings, due to anticipated reduced pressure on health and justice systems.
21. On 9 December 2025 the Australian Alliance to End Homelessness wrote to the Premier of South Australia sharing the *Supportive Housing Needs Assessment – Adelaide CBD*.
22. A response was received from the Minister for Planning that outlined the South Australian Housing Trust’s initiatives for people at risk of homelessness and the review of Crisis, Transitional and Boarding House programs ([Link 2](#)).
23. The Minister for Planning also noted Federal Government funding available as part of the National Housing Infrastructure Facility’s Crisis and Transitional program.
24. No further State Government commitments to supportive and transitional housing were provided.

**Next steps**

25. Should Council resolve to support the proposed motion:
  - 25.1 A letter will be prepared for the Lord Mayor to send to the Premier, responding to each of the seven requests in the motion.
  - 25.2 Administration will raise Council’s decision at the Specialist Homelessness Services and Department of Human Services administrative update on 27 February 2026 which has been scheduled to discuss the State Government’s Homelessness Services Review.

Should the motion be carried, the following implications of this motion should be considered. Note any costs provided are estimates only – no quotes or prices have been obtained:	
Public consultation	Not applicable
External consultant advice	Not applicable
Legal advice / litigation (eg contract breach)	Not applicable
Impacts on existing projects	Not applicable
Budget reallocation	Not applicable
Capital investment	Not applicable
Staff time in preparing the workshop / report requested in the motion	Not applicable
Other	Not applicable
Staff time in receiving and preparing this administration comment	To prepare this administration comment in response to the motion on notice took approximately 8.5 hours.

- END OF REPORT -

## Councillor Maher - MoN - Kerbside and Parking Management Policy

Tuesday, 24 February 2026  
Council

**Council Member**  
Councillor Patrick Maher

Public

**Contact Officer:**  
Jo Podoliak, Director City  
Community

## MOTION ON NOTICE

**Councillor Patrick Maher will move a motion and seek a seconder for the matter shown below to facilitate consideration by the Council:**

'That Council:

1. Notes a Draft Kerbside and Parking Management Policy has been submitted for Council consideration as part of the 2026/27 Business Plan and Budget process.
2. Requests the development of the Policy includes a review of principles and priorities for parking spaces and controls relevant to specific segments of the City and North Adelaide.
3. Requests the review considers relevant data sets and reflects the differing parking needs of residents, workers, visitors, businesses, those with disabilities, and those seeking short term/drop off spaces.
4. Notes the work that charities and service organisations deliver in the city, particularly for vulnerable members of our community.
5. Requests Administration prepare a report outlining potential parking options to support charities and not-for-profit service organisations, for Council consideration in 2026 – ahead of the Draft Kerbside and Parking Management Policy.'

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## ADMINISTRATION COMMENT

1. Administration acknowledges the important work that charities and not-for-profit organisations provide for the community.
2. Requests for parking permits and support are received from a wide range of stakeholders and service providers, including charities, all with differing needs and objectives.
3. The current Residential and Visitor Parking Permit Operating Guidelines do not extend to offering on-street parking permits for charities or not-for-profit organisations.
4. Administration anticipates the challenge in any such scheme will be determining eligibility criteria for which services qualify to receive support, and which do not.
5. Should Council resolve to support the proposed motion, a report will be developed to be delivered by the end of 2026, outlining options associated with the provision of parking support to charities and not-for-profit service organisations and the associated challenges.
6. Administration notes the outcomes of this report will be considered as part of the development of the Draft Kerbside and Parking Management Policy (subject to Council consideration and approval through the 2026/27 Business Plan and Budget process) which seeks to develop a new Policy to replace the current On Street Parking Policy.

Should the motion be carried, the following implications of this motion should be considered. Note any costs provided are estimates only – no quotes or prices have been obtained:	
Public consultation	Not applicable
External consultant advice	Not applicable
Legal advice / litigation (eg contract breach)	Not applicable
Impacts on existing projects	Not applicable
Budget reallocation	Not applicable
Capital investment	Not applicable
Staff time in preparing the workshop / report requested in the motion	The report will be delivered within operational budget/resources before the end of 2026.
Other	Not applicable
Staff time in receiving and preparing this administration comment	To prepare this administration comment in response to the motion on notice took approximately 5.5 hours.

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- END OF REPORT -

## Councillor Snape - MoN - ParkSafe Program

Tuesday, 24 February 2026  
Council

**Council Member**  
Councillor Keiran Snape

Public

**Contact Officer:**  
Jo Podoliak, Director City  
Community

## MOTION ON NOTICE

**Councillor Keiran Snape will move a motion and seek a seconder for the matter shown below to facilitate consideration by the Council:**

'That administration suspends the use of mobile 'ParkSafe' camera vehicles, for the purposes of expiation, pending the conclusion of a report into the fairness and transparency of expiating vehicles digitally.'

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## ADMINISTRATION COMMENT

1. Since 2021, the City of Adelaide has utilised mobile, vehicle-based monitoring of parking (Park Safe) in the city to complement its team of Parking & Information Officers (PIO).
2. The Park Safe vehicle and technology does not expiate vehicles. It is used to identify and photograph potential breaches with expiations issued by trained Parking & Information Officer staff.
3. A report on the use of Park Safe was noted by Council on 14 October 2025 ([Agenda Document for City Planning, Development and Business Affairs Committee, 07/10/2025 19:30](#)).
4. That report outlined the processes undertaken, parking zones monitored and the themes of customer disputes related to expiations issued via Park Safe.
5. Following Council's feedback on the October 2025 report, Administration has taken steps to proactively raise awareness of the Park Safe vehicles, identify areas of parking sign confusion, and support drivers to park legally.
6. Park Safe is currently used for enforcement in a limited number of zones, prioritising areas of highest impact to traffic flow, safety and community concern. This includes Bus Lanes, No Stopping Lanes, Residential Permit Zones and Yellow Lines. These areas, particularly Bus Lanes, are traditionally harder to monitor by on foot patrols.
7. The use of Park Safe has been effective in improving compliance, notably in areas such as Bus Lanes, Residential Permit Zones and after hours monitoring.
8. Park Safe is a key component in CoA's approach to servicing community requests. In 2024/25, Administration received over 3,200 requests from the community seeking parking to be monitored due to illegally parked vehicles, 30% of those requests were for after hours or on weekends and were predominantly from residents.
9. In addition to improved compliance in areas impacting public transport users and residents, Park Safe is delivering staff safety benefits.

10. In 2024/25 Park Safe expiations returned 33% (\$4.25m) of Council’s total parking expiation revenue. Suspending the use of Park Safe operations would have an immediate impact on expiation revenue resulting in a budget shortfall in 2025/26 of \$1.6m.
11. Suspension of operations would also result in increased non-compliance in Bus Lanes and Residential Parking Zones.
12. It is strongly recommended that a report be considered by Council outlining the proactive steps taken since the October 2025 report, and that Park Safe continues current operations.

Should the motion be carried, the following implications of this motion should be considered. Note any costs provided are estimates only – no quotes or prices have been obtained:	
Public consultation	Not applicable
External consultant advice	Not applicable
Legal advice / litigation (eg contract breach)	Not applicable
Impacts on existing projects	Ceasing the use of Park Safe has direct impacts on the roles of existing staff members, and projects underway within Administration.
Budget reallocation	Ceasing use of Park Safe for enforcement will have significant impact on Council’s revenue in 2025/26. Accurate projections are not possible without knowing how long operations would be on hold.
Capital investment	Not applicable
Staff time in preparing the workshop / report requested in the motion	2 months
Other	Not applicable
Staff time in receiving and preparing this administration comment	To prepare this administration comment in response to the motion on notice took approximately 4.5 hours.

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- END OF REPORT -

## Councillor Abrahamzadeh - QoN - Tower Crane Air Rights

Tuesday, 24 February 2026  
Council

**Council Member**  
Councillor Arman Abrahamzadeh

Public

**Contact Officer:**  
Jo Podoliak, Director City  
Community

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## QUESTION ON NOTICE

**Councillor Arman Abrahamzadeh will ask the following Question on Notice:**

'Is there a regulatory or policy framework that governs air rights for installing and operating a tower crane on a construction site, taking into consideration the neighbouring property owners' rights, and if so, what (if any) is the role of councils?'

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

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- END OF REPORT -

## Councillor Martin - QoN - Aquatic Centre Car Park Size

Tuesday, 24 February 2026  
Council

**Council Member**  
Councillor Phillip Martin

Public

**Contact Officer:**  
Iliia Houridis, Director City Shaping

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## QUESTION ON NOTICE

**Councillor Phillip Martin will ask the following Question on Notice:**

'Could the Administration advise;

1. What is, in square metres, the area of Park 2 occupied by the newly opened formal Aquatic Centre Car Park, including car park entries and exits
2. What was, in square metres, the area of Park 2 formerly occupied by the old formal Aquatic Centre Car Park, including car park entries and exits
3. What is, in square metres, the area of Park 2 occupied by the newly opened Aquatic Centre, including internal and external infrastructure such as grassed areas and access roads
4. What was, in square metres, the area of Park 2 occupied by the former Aquatic Centre, including internal and external infrastructure such as grassed areas and access roads
5. What is the total difference, in square metres, between the areas described in 1 and 3 and 2 and 4 above?'

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

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- END OF REPORT -

## Councillor Martin - QoN - Mainstreet/Precinct Strategic Plans

Tuesday, 24 February 2026  
Council

**Council Member**  
Councillor Phillip Martin

Public

**Contact Officer:**  
Anthony Spartalis, Chief Operating  
Officer

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## QUESTION ON NOTICE

**Councillor Phillip Martin will ask the following Question on Notice:**

'Could the Administration advise if it has provided financial assistance to any Mainstreet/Precinct Group to prepare or complete a Strategic Plan and, if so, what was the total of the funding?'

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

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- END OF REPORT -

## Councillor Martin - QoN - AEDA Strategic Plan

Tuesday, 24 February 2026  
Council

**Council Member**  
Councillor Phillip Martin

Public

**Contact Officer:**  
Anthony Spartalis, Chief Operating  
Officer

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## QUESTION ON NOTICE

**Councillor Phillip Martin will ask the following Question on Notice:**

'Noting that the Adelaide Economic Development Authority has repeatedly requested an additional two million dollars a year to fund initiatives stemming originating from its Strategic Plan, could the Administration advise if these initiatives have been determined, what the individual amounts are, to whom they would be allocated and how would they be allocated and if criteria and a process has been determined for each allocation to measure their effectiveness?'

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

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- END OF REPORT -

## Councillor Maher - QoN - Residential Parking Permit Zones adjacent developments

Tuesday, 24 February 2026  
Council

**Council Member**  
Councillor Patrick Maher

Public

**Contact Officer:**  
Jo Podoliak, Director City  
Community

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## QUESTION ON NOTICE

**Councillor Patrick Maher will ask the following Question on Notice:**

Noting:

- the Question without Notice and Undertaking at Council on 14 October 2025 regarding residential parking permits,
- the E-News response on 20 October 2025 regarding residential parking permits, particularly the deficit ratio of residential parking spaces to residential permits issued in zones 14, 15, 18, and 23, and,
- the Central Market/Gouger Street and Hutt Street developments,

can Administration please advise:

1. What consideration has been given to the allocation and timing of residential parking permit spaces in the zones adjacent to these developments, and within the development projects?
2. Whether any changes are proposed to the residential parking spaces in these zones as a result of the developments?

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

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- END OF REPORT -

## Councillor Cabada - QoN - Application of Endorsed Parklet Fee Schedules Across Permit Holders

Tuesday, 24 February 2026  
Council

**Council Member**  
Councillor Alfredo Cabada

Public

**Contact Officer:**  
Michael Sedgman, Chief Executive Officer

## QUESTION ON NOTICE

**Councillor Alfredo Cabada will ask the following Question on Notice:**

1. Provide a list of all parklets in 2023/24 and 2024/25 where the parklet fee included any component described as “loss of carparking revenue” or otherwise calculated by reference to lost parking revenue.
2. For each parklet identified in Question 1, provide the inputs used to calculate the lost parking revenue component:
  - a. number of parking bays displaced
  - b. whether each displaced bay was paid metered or time-limited/free (e.g., 2P)
  - c. the paid operating hours assumed (if any)
  - d. the hourly rate assumed (if any)
  - e. the utilisation/occupancy rate assumed (if any)
  - f. the days per year assumed (if any)
3. Provide the formula/method used to calculate the lost parking revenue component.
4. Confirm whether a lost parking revenue component was ever applied to a parklet where the displaced bay(s) were not paid metered bays during paid operating hours (e.g., 2P time-limited/free, loading zone, permit zone).
5. If yes to Question 4, identify each such parklet and state the basis for applying a revenue loss component.
6. For the parklets in Question 1, detail Every invoice sent to the parklet owner and include the date and amount of the invoice.
  - a. Was any invoice ever amended, corrected or withdrawn in relation to the parklets in Question 1?
  - b. If yes to question 6a, what were those amendments and why were they amended.
7. Confirm whether the same lost-revenue assumptions (rate, utilisation, paid hours, days) were applied consistently across all parklets in Question 1.
8. If no to Question 7, specify what differed and why (by parklet).
9. Confirm whether actual parking revenue/occupancy data was used to set the utilisation rate or revenue assumptions for any parklet in Question 1.
10. If yes to Question 9, identify the data source and period relied upon.

11. Identify the position title(s) authorised to approve any amendment, waiver, or recalculation of the lost parking revenue component.

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

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- END OF REPORT -

## Councillor Davis - QoN - Investigator recommendation and development of sanction and Development of apology and additional requirements

Tuesday, 24 February 2026  
Council

**Council Member**  
Councillor Henry Davis

Public

**Contact Officer:**  
Michael Sedgman, Chief Executive  
Officer

## QUESTION ON NOTICE

### **Councillor Henry Davis will ask the following Question on Notice: Investigator recommendation and development of sanction**

1. Please identify, by reference to the investigator's final report, what recommendations (if any) were made in relation to sanction.
2. Please identify whether the investigator's report contained:
  - a. a recommendation that a public apology be required
  - b. any recommendation as to the content of an apology
  - c. any recommendation requiring a retraction of statements
  - d. any recommendation requiring removal of social media content
  - e. any recommendation requiring undertakings as to future conduct
3. Please provide the exact wording of any recommendation made by the investigator in relation to sanction.

### **Development of apology and additional requirements**

4. Please identify who determined that the apology must include the following elements:
  - a. full acceptance that provisions were breached
  - b. acknowledgement of inappropriate use of Council resources
  - c. an undertaking to use best endeavours not to engage in similar conduct again
  - d. an undertaking to remove the video and publish a retraction online with a link to the apology
  - e. reaffirmation of commitment to the Behavioural Standards and Behavioural Support Policy
5. For each element in Question 4, please provide:
  - a. the author of the wording
  - b. the date the wording was first drafted
  - c. whether it was drafted by Council administration, external legal advisers, the investigator, the Lord Mayor, or any Council Member
  - d. whether any edits were made, and by whom
  - e. the final person who approved the wording
6. Please provide copies of all documents evidencing the development of the apology wording, including drafts, tracked changes, email correspondence, briefing notes, and instructions, excluding any material subject to legal professional privilege.

7. Please confirm whether any Council Members (including the Lord Mayor) who participated in the decision, participated in drafting, proposing, or amending the apology wording, and if so, identify those Council Members.
8. Please confirm whether Council sought legal advice about its power to require:
  - a. a retraction
  - b. removal of published content and publication of an apology on a councillors private account
  - c. undertakings as to future speech
  - d. admissions of wrongdoing
9. If legal advice was obtained please provide that advice to council and disclose who gave that advice and when.
10. Please set out verbatim section 74 of the local government act.

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

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- END OF REPORT -

## Councillor Davis - QoN - Questions on Notice in relation to agenda Item 20.1 of the 27<sup>th</sup> January 2026

Tuesday, 24 February 2026  
Council

**Council Member**  
Councillor Henry Davis

Public

**Contact Officer:**  
Anthony Spartalis, Chief Operating Officer

## QUESTION ON NOTICE

### Councillor Henry Davis will ask the following Question on Notice:

Lord Mayor social media output and use of Council resources

1. Since commencement of the current Council term, how many posts (including reels, videos and stories) have been published on the Lord Mayor's official Instagram account and on any other official social media accounts operated in her capacity as Lord Mayor.
2. For the posts identified in Question 1, please advise:
  - a. how many posts were video
  - b. how many videos were filmed within Adelaide Town Hall, including the Council Chamber, Colonel Light Room, Members' Room, offices, corridors, foyers, or other Council controlled areas
  - c. how many videos were filmed specifically in the Council Chamber
3. For the videos identified in Question 2, please advise for each category of location:
  - a. whether any Council employee assisted in filming, editing, captioning, uploading, or promoting the content
  - b. which positions or teams provided that assistance
  - c. the estimated total staff hours expended on those activities
  - d. whether any Council equipment was used, including phones, cameras, microphones, lighting, tripods, editing software, or Council IT systems
4. Please provide the total expenditure incurred by Council since commencement of the current term in relation to the Lord Mayor's social media content, including:
  - a. external contractors or consultants
  - b. subscriptions or software
  - c. advertising or boosted posts

Statements of "personal view" versus Council position

5. Since commencement of the current Council term, how many times has the Lord Mayor published content on social media expressing an opinion on a matter that was not, at the time of publication, the subject of a Council resolution.
6. For the instances identified in Question 5, how many times did the Lord Mayor expressly state words to the effect of:  
"this is my personal view" or "this is not the view of Council" and on which occasions has she said that in her instagram videos?

7. Since commencement of the current Council term, how many media appearances has the Lord Mayor made in her capacity as Lord Mayor, including radio, television, podcasts, print interviews, and online news interviews.
8. For the media appearances identified in Question 7, please advise:
  - a. how many involved the Lord Mayor expressing an opinion on a matter that was not, at the time of the appearance, the subject of a Council resolution
  - b. in how many of those instances did she expressly state words to the effect of “this is my personal view” or “this is not the view of Council”

Committee chair allowances and Deputy Lord Mayor allowance

9. Please provide a list of all Council Member committee chair positions established under the current committee structure and the annual allowance payable for each chair position.
10. For each Councillor who has held a committee chair position during the current Council term, please advise:
  - a. the committee chaired
  - b. the dates they held the chair position
  - c. the total allowance paid to date for that chair position
  - d. the projected total allowance payable to the end of the current term, assuming the Councillor remains in that chair position until the end of the term
11. For the Deputy Lord Mayor position during the current Council term, please advise:
  - a. the name of each Councillor who has held the position and the dates held
  - b. the additional allowance payable for the Deputy Lord Mayor role
  - c. the total additional allowance paid to date
  - d. the projected total additional allowance payable to the end of the term, assuming the Deputy Lord Mayor remains in the role until the end of the term

Interests, allowances, and participation in Item 20.1

12. For Agenda Item 20.1, please provide the names of Council Members who:
  - a. voted in favour
  - b. voted against
  - c. were absent
  - d. did not vote.
13. For each Council Member who voted in favour of Agenda Item 20.1, please state whether, as at the date of the vote, they held any of the following paid roles:
  - a. committee chair
  - b. Deputy Lord Mayor
  - c. any other position carrying an additional allowance.
14. For each Council Member identified in Question 13, please provide:
  - a. the role title
  - b. the committee or position
  - c. the annual allowance payable for that role
  - d. the total amount paid to that Council Member to date during the current term for that role
  - e. the projected total payable to the end of the term, assuming they remain in the role.
15. Please confirm whether any Council Member who voted on Agenda Item 20.1 declared:
  - a. a material conflict of interest
  - b. a perceived conflict of interest
 in relation to the decision.

16. Would it be true to characterise the video produced as being critical of payments made to the Chair or Chairs of the Council's Committees?
17. Please set out verbatim, without commentary, section 75 of the Local Government Act.
18. Please set out, without commentary, pursuant to section 74 when a perceived conflict of interest may arise in relation to a matter to be discussed at a meeting of council.

Timeframes

19. Was a report sent to Cr Davis on 26th September 2025 by the Lord Mayor's barrister?
20. What date is 7 business days from the 26th of September 2025?
21. When did Cr Davis submit a response to the email from the Lord Mayor's barrister?
22. When did the Lord Mayor become aware of Cr Davis's intention to run for the upper house of the state election?
23. Did the Lord Mayor receive the final report on or before 8th October 2025?
24. How many days are there between 8th October 2025 and the 27th of January 2026?
25. How much as this matter cost ratepayers to date?

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

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- END OF REPORT -

## Exclusion of the Public

**Program Contact:**

Anthony Spartalis, Chief  
Operating Officer

**Approving Officer:**

Michael Sedgman, Chief  
Executive Officer

Public

## EXECUTIVE SUMMARY

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

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

For the following Committee Reports for Recommendation to Council seeking consideration in confidence

- 22** Adjourned Business - Confidential Recommendations of the City Community Services and Culture Committee – 3 February 2026 [section 90(3) (b) of the Act]
- 23** Confidential Audit and Risk Committee Report – 6 February 2026 [section 90(3) (i) of the Act]
- 24** Confidential Recommendation of the City Finance and Governance Committee – 17 February 2026 [section 90(3) (b) & (d) of the Act]

The Order to Exclude for Items 22, 23 and 24:

1. Identifies the information and matters (grounds) from section 90(3) of the Act utilised to request consideration in confidence.
  2. Identifies the basis – how the information falls within the grounds identified and why it is necessary and appropriate to act in a meeting closed to the public.
  3. In addition, identifies for the following grounds – section 90(3) (b), (d) or (j) of the Act - how information open to the public would be contrary to the public interest.
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## ORDER TO EXCLUDE FOR ITEM 22

### THAT COUNCIL:

1. Having taken into account the relevant consideration contained in section 90(3) (b) and section 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the Council dated 24 February 2026 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 22 [Adjourned Business - Confidential Recommendations of the City Community Services and Culture Committee – 3 February 2026] listed on the Agenda in a meeting open to the public would on balance be contrary to the public interest.

#### Grounds and Basis

The disclosure of information in this report may adversely impact project viability, prejudice the ability to undertake/participate in future negotiations on the proposal and prejudice the Council's commercial position and opportunity for Council to participate in future like considerations or discussions.

#### Public Interest

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

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the Council dated 24 February 2026 orders that the public (with the exception of members of Corporation staff and any person permitted to remain) be excluded from this meeting to enable this meeting to receive, discuss or consider in confidence Item 22 [Adjourned Business - Confidential Recommendations of the City Community Services and Culture Committee – 3 February 2026] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in section 90(3) (b) of the Act.

## ORDER TO EXCLUDE FOR ITEM 23

### THAT COUNCIL:

1. Having taken into account the relevant consideration contained in section 90(3) (i) and section 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the Council dated 24 February 2026 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 23 [Confidential Recommendation of the Audit and Risk Committee – 6 February 2026] listed on the Agenda in a meeting open to the public would on balance be contrary to the public interest.

#### Grounds and Basis

This Item is confidential in nature because the report includes information on Council litigation. The disclosure of information in this report could reasonably be expected to prejudice the outcome of Council's actual litigation.

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the Council dated 24 February 2026 orders that the public (with the exception of members of Corporation staff and any person permitted to remain) be excluded from this meeting to enable this meeting to receive, discuss or consider in confidence Item 23 [Confidential Recommendation of the Audit and Risk Committee – 6 February 2026] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in section 90(3) (i) of the Act.

## ORDER TO EXCLUDE FOR ITEM 24

### THAT COUNCIL:

1. Having taken into account the relevant consideration contained in section 90(3) (b) & (d) and section 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the Council dated 24 February 2026 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 24 [Confidential Recommendation of the City Finance and Governance Committee – 17 February 2026] listed on the Agenda in a meeting open to the public would on balance be contrary to the public interest.

### Grounds and Basis

These Items contain commercial information of a confidential nature (not being a trade secret) the disclosure of which could reasonably be expected to identify the proponent and to confer a commercial advantage on a person with whom the council is conducting business and prejudice the commercial position of the council, with the potential to confer a commercial advantage to a third party competitor of a person with whom the council is conducting business.

### Public Interest

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

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the Council dated 24 February 2026 orders that the public (with the exception of members of Corporation staff and any person permitted to remain) be excluded from this meeting to enable this meeting to receive, discuss or consider in confidence Item 24 [Confidential Recommendation of the City Finance and Governance Committee – 17 February 2026] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in section 90(3) (b) & (d) of the Act.
-

## DISCUSSION

1. Section 90(1) of the *Local Government Act 1999 (SA)* (the Act) directs that a meeting of Council must be conducted in a place open to the public.
2. Section 90(2) of the Act, states that a Council may order that the public be excluded from attendance at a meeting if Council considers it to be necessary and appropriate to act in a meeting closed to the public to receive, discuss or consider in confidence any information or matter listed in section 90(3) of the Act.
3. Section 90(3) of the Act prescribes the information and matters that a Council may order that the public be excluded from.
4. Section 90(4) of the Act, advises that in considering whether an order should be made to exclude the public under section 90(2) of the Act, it is irrelevant that discussion of a matter in public may -
  - (a) *cause embarrassment to the council or council committee concerned, or to members or employees of the council; or*
  - (b) *cause a loss of confidence in the council or council committee; or*
  - (c) *involve discussion of a matter that is controversial within the council area; or*
  - (d) *make the council susceptible to adverse criticism.*
5. Section 90(7) of the Act requires that an order to exclude the public:
  - 5.1 Identify the information and matters (grounds) from section 90(3) of the Act utilised to request consideration in confidence.
  - 5.2 Identify the basis – how the information falls within the grounds identified and why it is necessary and appropriate to act in a meeting closed to the public.
  - 5.3 In addition identify for the following grounds – section 90(3) (b), (d) or (j) of the Act - how information open to the public would be contrary to the public interest.
6. Section 83(5) of the Act has been utilised to identify in the Agenda and on the Report for the meeting, that the following reports are submitted seeking consideration in confidence.
  - 6.1 Information contained in Item 22 – Adjourned Business - Confidential Recommendations of the City Community Services and Culture Committee – 3 February 2026
    - 6.1.1 Is subject to Existing Confidentiality Orders dated 10/2/2026
    - 6.1.2 The grounds utilised to request consideration in confidence is section 90(3) (b) of the Act
      - (b) information the disclosure of which –
        - (i) could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or prejudice the commercial position of the council; and
        - (ii) would, on balance, be contrary to the public interest.
  - 6.2 Information contained in Item 23 – Confidential Recommendation of the Audit and Risk Committee – 6 February 2026
    - 6.2.1 Is subject to an Existing Confidentiality Order dated 6/2/2026
    - 6.2.2 The grounds utilised to request consideration in confidence is section 90(3) (i) of the Act
      - (i) information relating to actual litigation, or litigation that the council or council committee believes on reasonable grounds will take place, involving the council or an employee of the council.
  - 6.3 Information contained in Item 24 – Confidential Recommendation of the City Finance and Governance Committee – 17 February 2026
    - 6.3.1 Is subject to an Existing Confidentiality Order dated 17/2/2026
    - 6.3.2 The grounds utilised to request consideration in confidence is section 90(3) (b) & (d) of the Act
      - (b) information the disclosure of which –
        - (i) could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or prejudice the commercial position of the council; and
        - (ii) would, on balance, be contrary to the public interest.

- (d) commercial information of a confidential nature (not being a trade secret) the disclosure of which –
  - (i) could reasonably be expected to prejudice the commercial position of the person who supplied the information, or to confer a commercial advantage on a third party; and
  - (ii) would, on balance, be contrary to the public interest.

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## ATTACHMENTS

Nil

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- END OF REPORT -

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