



AUDIT AND RISK COMMITTEE

Agenda and Reports

for the meeting on

Tuesday, 8 September 2026

at 2.00 pm

in the Colonel Light Room, Adelaide Town Hall

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Our Adelaide.
Bold.
Aspirational.
Innovative.

AUDIT AND RISK COMMITTEE
Meeting Agenda, Tuesday, 8 September 2026, at 2.00 pm

Membership	The Lord Mayor (ex-officio) 1 Council Member 4 External Independent Members 2 Proxy Council Members
Quorum	3
Presiding Member	Mark Davies
Committee Members	The Right Honourable the Lord Mayor, Dr Jane Lomax-Smith (ex-officio) Councillor Janet Giles Russell D'Costa John Jovicevic Sam Mill

Agenda

Item		Pages
1.	Acknowledgement of Country At the opening of the Audit and Risk Committee meeting, the Presiding Member will state: 'The City of Adelaide acknowledges the Kaurna People of the Adelaide Plains as the Traditional Custodians of the land on which we meet today. We acknowledge and honour their spiritual and cultural stewardship of this Country and recognise their deep and enduring relationship with its lands, waters, the sky, and all living things. We pay our respects to Kaurna Elders past and present and recognise the important role of emerging leaders in sustaining and strengthening culture.'	
2.	Apologies and Leave of Absence Nil	
3.	Declaration of Conflict of Interest	
4.	Reports	
4.1	2025/26 Business Plan & Budget Q4 Update	3 - 99
5.	Exclusion of the Public In accordance with sections 90(2),(3) and (7) of the <i>Local Government Act 1999</i> (SA) the Audit and Risk Committee will consider whether to discuss in confidence the reports contained within section 6 of this Agenda.	100 - 101
6.	Confidential Item	
6.1	Gouger Street Revitalisation Project – Prudential Report [S90(3) (b), (d)]	102 - 139
7.	Closure	

2025/26 Business Plan & Budget: Q4 Update

Strategic Alignment - Our Corporation

Public

Tuesday 8 September

Audit and Risk Committee

Program Contact:

Rebecca Hayes, Associate

Director Governance & Strategy

Approving Officer:

Anthony Spatalis, Chief

Operating Officer

EXECUTIVE SUMMARY

The purpose of this report is to present the City of Adelaide's 2025/26 Business Plan and Budget (BP&B) preliminary financial performance (Q4 update). The report was provided to the City Finance and Governance Committee on 18 August 2026 and noted by Council at its 25 August 2026 meeting. The report provides an overview of portfolio and project achievements, as well as the performance of Council subsidiaries. The financial results contained within this report are preliminary and remain subject to completion of external audit procedures.

Preliminary results indicate an operating surplus that is favourable to the approved Quarter 3 budget position. Revenue performance has exceeded budget projections, primarily due to parking and regulatory income, property revenues, and other operational recoveries. Operating expenditure was unfavourable to budget as a result of Capital Works-In-Progress provision for write off, Heritage Incentives Scheme delivery, higher utility spend, and other expenditure across a range of operational activities.

Preliminary capital expenditure for the year totalled \$89.194 million, representing an expenditure level below the approved budget but still delivering an Asset Renewal Funding Ratio within target range.

Council's cash and borrowing position remains favourable to forecast, reflecting both the improved operating result and reduced capital funding requirements. As at 30 June 2026, Council held borrowings of \$9.600 million and cash investments of \$0.730 million.

Quarterly reporting supports Council in monitoring financial sustainability, tracking delivery of Strategic Plan priorities and ensuring transparency and accountability in organisational performance.

RECOMMENDATION

THAT THE AUDIT AND RISK COMMITTEE

1. Receives the City of Adelaide 2025/26 Business Plan and Budget Quarter 4 Update as contained in Attachment A to Item 4.1 on the Agenda for the meeting of the Audit and Risk Committee held on 8 September 2026.
2. Receives the Council Subsidiary Quarter 4 updates as contained as Attachments B, C, D and E to Item 4.1 on the Agenda for the meeting of the Audit and Risk Committee held on 8 September 2026.
3. Notes results presented are estimates only and subject to completion of the external audit.
4. Notes the audited annual financial statements will be presented to the Audit and Risk Committee meeting on 23 September 2026.
5. Notes the audited financial statements will be presented to the City Finance and Governance Committee at its meeting scheduled for 20 October 2026 and Council at its meeting scheduled for 27 October 2026.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Quarterly reporting supports Council's financial sustainability objective within the 2024-2028 Strategic Plan.
Policy	Not as a result of this report
Consultation	Not as a result of this report
Resource	Not as a result of this report
Risk / Legal / Legislative	Routine reporting supports Council's compliance with the Local Government Act 1999 (SA) and contributes to sound governance, accountability, and risk management practices.
Opportunities	Supports informed decision-making, effective resource allocation, and financial sustainability.
26/27 Budget Allocation	Not as a result of this report
Proposed 27/28 Budget Allocation	Not as a result of this report. Project re-timings will be considered in a future forecast presented to Council in 2026/27.
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
26/27 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

2025/26 BUSINESS PLAN PRIORITIES

1. Council continues to make good progress delivering on its Strategic Plan 2024-2028 and the Key Actions prioritised in the 2025/26 Annual Business Plan and Budget (more detail is provided in the Spotlight on Strategic Plan Priorities and Projects section of **Attachment A**).
2. Council continued delivery of the Strategic Plan 2024-2028 through its five strategic themes:
 - Our Community
 - 2.1. Relocation and opening of the new City Library in partnership with the State Library of South Australia.
 - 2.2. Delivery of community events, cultural programs and activations.
 - 2.3. Progression of housing strategy initiatives and affordable housing advocacy.
 - 2.4. Delivery of multicultural and community wellbeing initiatives.
 - Our Environment
 - 2.5. Delivery of 205 street trees through the Public Realm Greening Program.
 - 2.6. Completion of Key Biodiversity Area Management Plans.
 - 2.7. Continued rollout of electric vehicle charging infrastructure.
 - 2.8. Progression of climate resilience initiatives.
 - Our Economy
 - 2.9. AEDA participation in national and international tourism and investment initiatives.
 - 2.10. Progression of the Adelaide Place Brand project.
 - 2.11. Advancement of the Experience Adelaide Visitor Centre.
 - Our Places
 - 2.12. Main Street Revitalisation projects progressing across Gouger Street, Hindley Street, Hutt Street, Melbourne Street and O'Connell Street.
 - 2.13. Continued delivery of active transport and road safety infrastructure.
 - 2.14. Expansion of the ARCHI program and recognition through national planning awards.
 - Our Corporation
 - 2.15. Completion of the 2026/27 Business Plan and Budget process.
 - 2.16. Cyber security and technology improvements.
 - 2.17. Enterprise agreement implementation.
 - 2.18. Workforce capability and leadership development initiatives.

FINANCIAL SUMMARY

3. Preliminary end of year operating position for 2025/26 presents an operating surplus of \$8.769m, which is \$0.228m favourable to the approved Q3 budget of \$8.541m. The surplus is comprised of:
 - 3.1. Total operating income of \$258.104m.
 - 3.2. Total operating expenses (including depreciation) of \$249.335m.
4. Operating revenue increased by \$2.240m, from the Q3 budget of \$255.864m to a total income of \$258.104m. Of that increase:
 - 4.1. Rates revenue slightly adverse to budget (\$0.146m) due to objections
 - 4.2. Additional fees and charges of \$0.828m were recorded, with major contributors being positive movements in parking \$1.978m, city events and recoveries \$0.355m, Rundle Mall concessions \$0.150m and Adelaide Town Hall fees and charges \$0.108m, Strategic Property Management \$0.130m, Temporary Parking Controls \$0.135m and offset by Golf (\$1.297m), expiations and late payment recoveries (\$0.488m) and City Works Permits (\$0.236m)

- 4.3. Grants, subsidies and contributions are (\$0.148m) unfavourable, primarily driven by the timing of recognition for Library Helen Mayo Master Plan (\$0.250m), Rundle Mall 50th anniversary (\$0.250m), Biodiversity maintenance program (\$0.214m), National Heritage Management Plan – First Nations Heritage (\$0.169m), and Adaptive Re-Use Housing Initiative (\$0.098m), offset by Resilient Flood Planning \$0.070m, additional Park Lands Related Activity Grant \$0.209m, the Financial Assistance Grants \$0.406m, where 80% of the 2026/27 annual contribution was received in June 2026.
- 4.4. Additional other income of \$1.706m due to reimbursements from private works \$1.050m, insurance claims \$0.356m, other reimbursements \$0.153m, interest received \$0.148m and Investment Property revaluation \$0.099m, offset by unfavourable commissions and other revenue (\$0.100m).
5. Operating expenditure increased by \$2.012m from the Q3 budget of \$247.323m to a total expenditure of \$249.335m. The increase is due to:
 - 5.1. Employee costs \$4.999m favourable offset by temporary labour backfill of (\$6.452m)
 - 5.2. Materials, Contracts and Other Expenses is (\$1.275m) unfavourable. Key variances include Works-In Progress provision for write-off (\$1.398m), IM software subscriptions (\$0.516m), higher provision for doubtful debt (\$0.463m), offset by net favourable variances in strategic projects of \$1.493m (key variances include Helen Mayo Park \$0.250m, \$0.249m Rundle Mall 50th Anniversary, Adaptive Re use Housing Initiative \$0.216m, Strategic Property Investigations \$0.183m, NHMP First Nations Heritage \$0.165m, Election 2026 \$0.159m offset by Resilient Flood Mapping (\$0.107m)).
 - 5.3. Sponsorships, Contributions and Donations are (\$0.569m) unfavourable. Significant drivers include Heritage Incentive Scheme (\$0.540m), Australia Day (\$0.100m), Renew Adelaide (\$0.100m), partly offset by \$0.222m timing of the Adaptive Re-use Housing initiative.
 - 5.4. Depreciation is \$1.300m favourable, due to the timing of capital delivery and revaluations, as well as the remeasurement of lease liabilities, offset by an increase in finance costs of (\$0.015m).
6. The preliminary year end Capital Expenditure as at 30 June 2026 is \$89.194m, which is \$23.080m lower than the Q3 budget of \$112.274m. This figure reflects a lower spend in New and Upgrade projects, which will be incorporated into the 2026/27 budget in a future quarterly review as required. The Renewal spend is \$5.793m lower than budget and will be managed through the Asset Management Plans.
7. The Asset Renewal Funding Ratio to be reported within the Financial Statements is 94.1% which is within the target range.
8. As of 30 June 2026, Council had borrowings of \$9.600m, and \$0.730m cash held in bank accounts for a net borrowing position of \$8.870m.
9. These results are preliminary and contain estimates. There are a number of items still to be completed which may impact the final results presented in the audited financial statements. Audited financial statements will be presented to the Audit and Risk Committee meeting on 23 September 2026, and the City Finance and Governance Committee meeting on Tuesday 20 October 2026.

PROJECT DELIVERY SUMMARY

Strategic Projects

10. At the end of the 2025/26 financial year, including the adjustments outlined in this report, Council spent \$9.103m to deliver 58 Strategic Projects. At the end of this quarter:
 - 10.1. 42 projects were on track to deliver on time and on budget.
 - 10.2. 5 projects are at risk to deliver either on time or on budget and are being managed; these may exceed estimated time and adopted budget.
 - 10.3. 11 projects have been completed, 9 of which were completed this quarter.
11. For information on these projects refer to the Strategic summary from page 48 in **Attachment A**.

Capital Works Program

12. At the end of the 2025/26 financial year, including the adjustments outlined in this report, Council spent \$89.194m to deliver 421 projects as part of its Capital Works Program. To the end of this quarter:
 - 12.1. 75 new and upgrade projects were on track to deliver on time and on budget.
 - 12.2. 28 new and upgrade projects are at risk to deliver either on time or on budget and are being managed; these may exceed estimated time and adopted budget.
 - 12.3. 6 new and upgrade projects are at risk to deliver on time but are on budget, experiencing delays that will exceed estimated delivery time.

12.4. 39 new and upgrade projects have been completed.

13. For information on these changes refer to the Capital New and Upgrade summary from page 42 and Capital Renewal summary from page 46 in **Attachment A**.

COUNCIL SUBSIDIARIES SUMMARY

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

Adelaide Central Market Authority (ACMA) - Preliminary Financial Summary

16. The 2025/26 preliminary year end result for AMCA is an operating deficit of \$1.391m, which is \$0.185m favourable when compared to the Q3 budget of an operating deficit of \$1.576 million.
- 16.1. Total operating revenue of \$5.641m.
- 16.2. Total operating expenditure of \$7.032.
17. The existing Market generated an operating surplus of \$0.023m, which is \$0.060m favourable to the Q3 budget. The market expansion incurred an operating deficit of (\$1.414m), which was \$0.125m favourable to the Q3 budget.

Adelaide Economic Development Agency (AEDA) - Preliminary Financial Summary

18. The 2025/26 preliminary year end result for AEDA is an operating deficit of \$8.440m, which is \$0.678m favourable when compared to the Q3 budget of an operating deficit of \$9.118 million.
- 18.1. Total operating revenue of \$4.774m.
- 18.2. Total operating expenditure of \$13.214m.
19. Rundle Mall generated an operating surplus of \$0.262m, which will be retained for future expenditure. The City of Adelaide provided an appropriation of funds of \$8.702m to the Agency in 2025/26.

Kadaltilla / Adelaide Park Lands Authority - Preliminary Financial Summary

20. The 2025/26 preliminary year end result for Kadaltilla is a break even result which is in line with the Q3 budget.
- 20.1. Total operating revenue of \$0.242m.
- 20.2. Total operating expenditure of \$0.242m.

ATTACHMENTS

Attachment A – 2025/26 Business Plan and Budget Q4 Update

Attachment B – Adelaide Central Market Authority Q4 Update

Attachment C – Adelaide Economic Development Agency Q4 Update

Attachment D – Kadaltilla / Adelaide Park Lands Authority Q4 Update

Attachment E – Brownhill and Keswick Creek Q4 Update

- END OF REPORT -

2025/26 Business Plan & Budget

Attachment A



April to June 2026
Quarter 4 Update



Acknowledgement of Country

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

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

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

Legend

Throughout this document, these icons represent:

Status

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

Budget

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

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CEO Message

Delivering the 2025/26 Business Plan and Budget

This report highlights our work delivered against the 2025/26 Business Plan and Budget which has driven delivery on the second full year of the City of Adelaide Strategic Plan 2024-2028. Council continued to deliver on our core business while progressing the projects and priorities of the 2025/26 Business Plan and Budget and the corresponding aspirations of our Strategic Plan 2024-2028 of Our Community, Our Environment, Our Economy, Our Places and Our Corporation.

Key milestones included completion of conservation and refurbishment on the George Fife and John Howard Angas Memorial in Red Gum Park / Karrawirra (Park 12); unveiling a bronze statue of Yankunytjatjara woman Dr Lowitja O'Donoghue AC CBE DSG in Elder Park / Tarntanya Wama (Park 26); relocation of the City Library from Rundle Place to its new location on North Terrace co-located with the State Library of South Australia; opening of UPark Bowden under a management agreement as UPark's first location outside the CBD; and Market Square hotel/residential tower topped out with final tower crane removed.

The Capital Program continued strong progress across both New and Upgrade and Renewals projects. 12 New and Upgrade projects (including associated sub-projects) reached practical completion, including the Workforce Management implementation and several greening initiatives. Construction commenced on the wombat crossing at Melbourne Street, representing the first phase of the Melbourne Street Main Street revitalisation project and construction commenced on the Golden Wattle Park/Mirnu Wirra (Park 21 West) - New Community Sports Building. The Public Realm Greening Program delivered 102 trees in Quarter 4, totalling 205 trees in streets across Adelaide and North Adelaide in the 2025/26 financial year. 47 renewal projects reached practical completion, including the Traffic Signal controller renewal program, the Adelaide Central Market - Market floor fire compliance projects, Street Lighting renewal in Childers Street, and several road and footpath renewals including Jeffcott Street South (Montefiore Hill to Wellington Square), King William Street (North Terrace to Victoria Square), Wyatt Street, Waymouth Street and Mellor Street.

The Strategic Projects program was 85% committed or spent during this quarter, with a focus on projects that support the delivery of the City of Adelaide Strategic Plan 2024-2028 and other endorsed strategies. Projects completed included the Volunteers Connectors Program (connected to a DHS grant); Positive Ageing Program – Pilot; Social Work in Libraries Evaluation Framework; Cyber Security Enhancement; Adaptive Re-use Housing Initiative Program (ARCHI); Delivering the Planning and Design Code Amendment Program 23-26 (Year 2); Disability Access and Inclusion Plan 2024-2028 Implementation; National Heritage Management Plan Implementation; and delivering a Key Biodiversity Area Management Plan for G S Kingston Park / Wirrarninthe (Park 23).

The ongoing financial planning and management over Quarter 4 has seen the delivery of a preliminary end of year operating surplus of \$8.769m, which is an improvement on what was budgeted for in 2025/26. This result confirms our commitment in delivering within the parameters adopted by Council, the Long-Term Financial Plan, and associated Asset Management Plans. The preliminary position is subject to change through the annual external audit process.

Council received significant recognition during Quarter 4 for its leadership, innovation and city-shaping initiatives. Exercise London's Burning, a multi-agency desktop exercise testing the response to severe damage or loss of the London Road Works Depot, won the Local Government Mutual Liability Scheme Risk Management Award. Central Market was ranked the number one food market in Australia and third in the world in an April 2026 study based on nearly 400,000 customer reviews. At the Local Government Professionals South Australia Annual Awards, City of Adelaide was a finalist in the Emerging Leader of the Year and Excellence in Infrastructure Delivery projects under \$2m categories. The City of Adelaide also received a commendation in the Environment and Sustainability Initiative category (SA/NT) at the Parks and Leisure National Awards of Excellence. Adaptive Reuse City Housing Initiative (ARCHI) received a Commendation at the 2026 Planning Institute of Australia National Awards for Planning Excellence for its outstanding contribution to planning research.

I encourage you to read and review this progress report to recognise Quarter 4 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 fourth quarter (April to June 2026). Included within this report is an overview of Portfolio and Project achievements, as well as the performance of Council subsidiaries.

The results provided within this report are preliminary and should be considered indicative only. They remain subject to change as part of year-end adjustments and the external audit process.

The preliminary operating surplus of \$8.769mm is \$0.228m higher than the Q3 budget of \$8.541m. Operating revenue is \$258.104m, which is \$2.240m higher than the Q3 budget of \$255.864m. This is mainly due to additional fees and charges of \$0.828m and other income of \$1.706m, offset by unfavourable movements in rates revenue (\$0.146m) and grants, subsidies and contributions (\$0.148m). Operating expenditure (including depreciation) is \$249.335m, which is \$2.012m higher than the Q3 budget of \$247.323m. This is due to temporary labour backfill of (\$6.452m) offset by favourable employee costs of \$4.999m, unfavourable materials, contracts and other expenses of (\$1.275m), Sponsorship, Contributions and Donations of (\$0.569m) offset by favourable depreciation of \$1.300m.

Operating Position (Financial Performance)

\$000's	Prelim Actual	Q3 Budget	Variance
Total Revenue	258,104	255,864	2,240
Total Expenses	249,335	247,323	(2,012)
Operating Surplus / Deficit	8,769	8,541	228

Capital Program

The preliminary year end Capital Expenditure as at 30 June 2026 is \$89.194m, which is \$23.080m below the Q3 budget of \$112.274m.

This is made up of lower spend in New and Upgrade projects, which will be incorporated into the 2026/27 budget in a future quarterly review as required. The Renewal spend is \$5.793m lower and will be managed through the Asset Management Plans.

Council's Capital Program preliminary results are set out in the table below:

\$000's	Prelim Actual	Q3 Budget	Variance
New and Upgrades Projects	25,116	42,403	(17,287)
Renewal / Replacement of Assets	64,078	69,871	(5,793)
Total Capital Program	89,194	112,274	(23,080)

Borrowings

Council's borrowings of \$9.600m as of 30 June 2026 is \$36.228m lower than the Q3 forecast of \$45.828m, as set out in the table below:

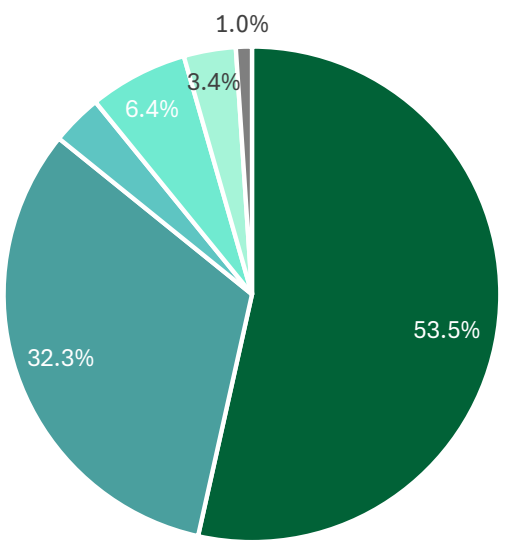
Borrowings Reconciliation			
\$000's	Prelim Actual	Q3 Budget	Movement
Opening Borrowings (Financial Statements)	(23,820)	(23,820)	-
Adjusted Operating Surplus ^	8,224	7,063	1,161
Net outlays on Renewal of Assets	(8,695)	(9,433)	738
Net outlays on New and Upgraded Assets	(3,561)	(19,638)	16,077
Movement in Net Payables and Receivables	18,252	-	18,252
Forecast Borrowings as at 30 June 2026	(9,600)	(45,828)	36,228

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

Business Plan and Budget Funding Overview

Where our funds come from

	Budget (\$m)	
Rates	\$ 154.762	53.5%
Fees and charges (Statutory & User Charges)	\$ 93.583	32.3%
Borrowings	\$ 9.600	3.3%
Proceeds from the Sale of Assets	\$ 18.591	6.4%
External Funding	\$ 9.799	3.4%
Other	\$ 3.015	1.0%
TOTAL	\$ 289.350	

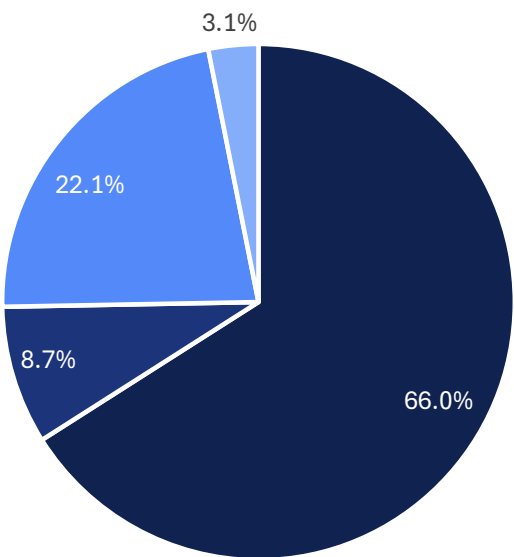


- Rates
- Fees and charges (Statutory & User Charges)
- Borrowings
- Proceeds from the Sale of Assets
- External Funding
- Other

How our funds are spent

	Budget (\$m)	
Service Delivery	\$ 191.053	66.0%
New and Upgraded Assets	\$ 25.116	8.7%
Renewal/Replacement of Assets	\$ 64.078	22.1%
Strategic Projects	\$ 9.103	3.1%
TOTAL	\$ 289.350	

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



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

Spotlight on Strategic Plan Priorities and Projects

Our Community

Vibrant, connected and inclusive

Strategic Plan Key Actions that are being prioritised this year:

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

An assessment of vacant and underutilised properties within the City of Adelaide was completed. The assessment supports the delivery of the City of Adelaide's Housing Strategy including affordable housing, dwelling growth and adaptive reuse. It will also support submissions to State-government led Code Amendments including the Building Heights Code Amendment due for release in 2026 and the Strategic Infill Code Amendment (yet to be confirmed).

The City of Adelaide made two submissions on housing during the period: one to the Australian Government Productivity Commission Inquiry into Housing Supply Regulation; and a second to the State Government's Apartment Fast Track Fund proposal.

The City of Adelaide continued to seek responses from the State Government on its live Code Amendments and engaged with the State Government on its newly introduced statutory requirement for local councils to develop Local Area Plans.

A preferred proponent has been identified, and commercial negotiations are underway for the City East housing project. The South Australian Housing Trust have co-ordinated an application to the Commonwealth Governments Housing Australia Future Fund which is required to support the delivery of affordable and social housing outcomes.

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

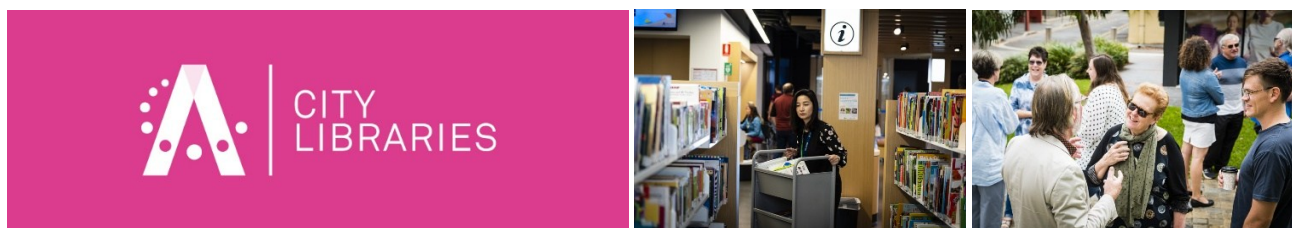
During the quarter, the City of Adelaide facilitated several multicultural events including Greek Orthodox Easter and MELA Adelaide.

The 'Adelaide in a Heartbeat' exhibition by Lurong "Lele" Zhang was held at the North Adelaide Community Centre. It reflects her experiences and the warmth of the city told through digital paintings and sketches with each piece resonating with Adelaide's heartbeat, serving as both a love letter and an expression of gratitude.

No 9 Karaoke Bar in the heart of Adelaide's Chinatown hosted a series of immersive art experiences, with 18 artists taking over nine private rooms for a one-night-only event. Through short performances, sound works, films and visual pieces, stories about place, memory and belonging were brought to life in an unexpected setting, supported by City of Adelaide's Arts and Culture Grants.

The Kym Purling Jazz Trio held a free lunchtime community concert at Adelaide Town Hall. After establishing himself in Adelaide in the 1990s, Purling went on to work across the world's great music cities, Las Vegas, New York, Los Angeles and Paris. He was inducted into the SA Music Hall of Fame in 2025 with his legacy deeply woven into Adelaide's musical story.

Quarter Spotlight: Community Planning and Wellbeing



The **City Library Capital Fit Out (State Library)** (\$2,542k, Capital Project) and **City Library – Rundle Place** (\$556k, Strategic Project) aims to deliver a new City Library in partnership with the State Library of South Australia and achieved a key milestone with a soft launch on 1 July 2026 and opening to the public. **The Future Libraries Business Case** (\$105k, Strategic Project) aims to review library and community centre services to identify a future service delivery model that better meets evolving community needs.

The **Positive Ageing Program – Pilot** (\$50k, Strategic Project) aims to deliver a broader and more inclusive program that promotes wellbeing, social connection, lifelong learning and active participation for older city residents, while strengthening community-led opportunities and moving away from duplicating in-home aged care services. In Q4, the pilot was completed.

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.

The City of Adelaide is working with its selected provider to deliver additional public Electric Vehicle charging infrastructure through four tranches of work.

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

The Key Biodiversity Area (KBA) Management Plan and Monitoring Plan for the seven KBAs in the Adelaide Park Lands was completed and presented to Kadaltilla / Adelaide Park Lands Authority on 27 May 2026. Site markers with QR codes to inform the community about the value of the KBA's were delivered across all seven KBAs.

Quarter Spotlight: Greening and Biodiversity



The **City Public Realm Greening Program** (\$4,956k, Capital Project) supports the Integrated Climate Strategy by increasing street tree canopy and integrating greening into streets, public spaces and active transport corridors to reduce urban heat, improve amenity and strengthen climate resilience. In Q4, 102 trees were planted, bringing the total to 206 new trees planted during the 2025/26 financial year.

The **Key Biodiversity Area Management Plans and Monitoring Plan for G. S. Kingston Park / Wirrarninthe** (\$75k, Strategic Project) aims to protect and enhance the ecological values of the Adelaide Park Lands through evidence-based management, monitoring and community education. In Q4, the Key Biodiversity Area (KBA) Management Plan and Monitoring Plan for all seven KBAs were completed and presented to Kadaltilla / Adelaide Park Lands Authority on 27 May 2026, and site markers with QR code were installed across all seven sites to inform the community about their biodiversity value.

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.

The Adelaide Economic Development Agency (AEDA) participated in Australian Tourism Exchange, Business Events Adelaide buyer familiarisation, commenced a national and international investment campaign and scoped a 'bring your business' to Adelaide initiative.

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

The AEDA Data and Insights webpage was accessed 13,844 times following promotion of resource availability on LinkedIn. The Experience Adelaide email is distributed weekly to 130,000 subscribers promoting City experiences, hospitality venues and events, while the Business News is distributed regularly to 8,400 subscribers. The Rundle Mall EDM is distributed to 80,442 subscribers with regular updates on retailers, events and promotions.

Quarter Spotlight: City Marketing & Tourism



The **City Brand Development** project (\$100k, Strategic Project) aims to strengthen Adelaide's distinct identity to attract visitors, workers, students, residents and investment, supporting economic growth in alignment with state place branding initiatives. In Q4, the brand architecture was finalised, establishing how the Place Brand, Experience Adelaide and Invest Adelaide will sit under a single AEDA master brand. The place brand principles and revised architecture will be documented in a brand book and circulated to stakeholders.

The project has now progressed to Phase 3, Visual and Verbal Identity Development, before moving into implementation. Rollout will commence with Experience Adelaide, followed by Invest Adelaide, with delivery sequenced to support the opening of the Visitor Experience Centre. This work establishes a single, cohesive city brand platform that unifies Adelaide's visitor and investment narratives. Advice is currently being sought regarding the timing and process for Council's engagement in the project.

The **Experience Adelaide Visitor Centre** (\$2,045k, Capital Project) aims to deliver a smart, technology-enabled visitor centre within the State Library, featuring immersive experiences and digital platforms that connect visitors with the city before, during and after their visit. Key milestones progressed significantly in Q4, with digital production nearing completion and the AV hardware contractor successfully engaged. Additionally, the procurement process has commenced, with tendering now underway for the fit-out construction phase. The opening of the centre is scheduled for the end of the year.

Strategic Plan Key Actions that are being prioritised this year:

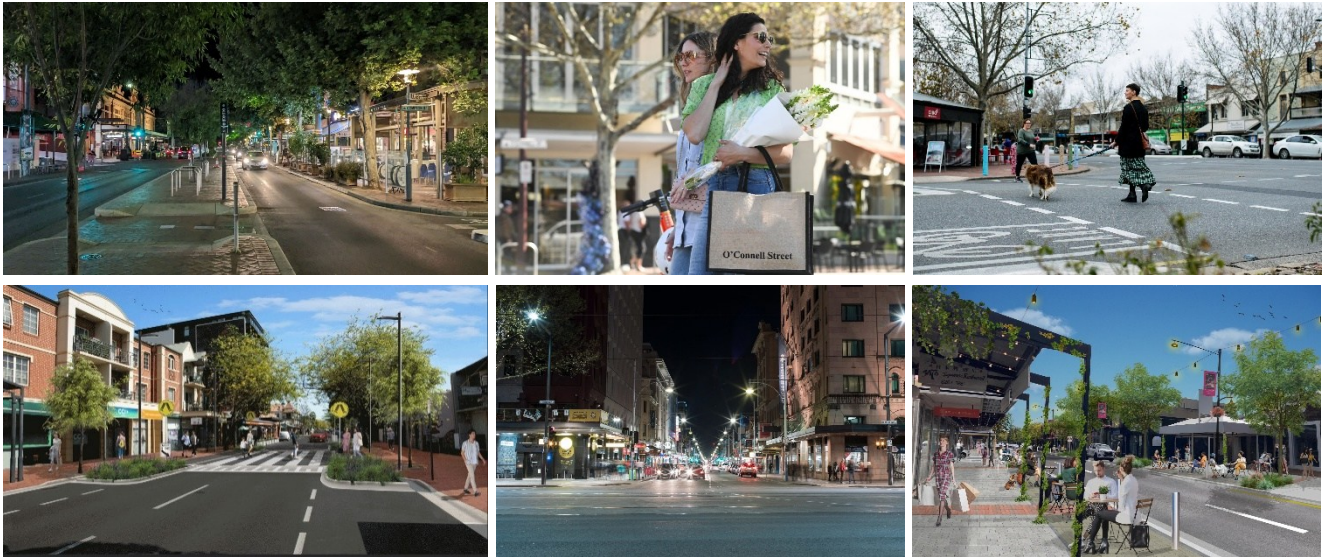
Work with partners to increase active and diverse transport measures to ensure drivers, cyclists and pedestrians can safely and easily move within the city with a goal to minimise road incidents and decrease fatalities.

The City of Adelaide continues to successfully deliver capital improvements to safe road and footpath infrastructure. Construction of wombat crossings on Melbourne Street has commenced along with new bicycle and pedestrian actuated crossings on Glen Osmond Road and Sir Donald Bradman Drive which have been designed and are about to begin construction. The Peacock Road separated cycleway project is contracted and construction is commencing imminently. Safety improvement works to school zones at key locations have been identified, with significant stakeholder engagement being undertaken with schools and school communities ahead of works commencing in the 2026/27 financial year.

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

The Adaptive Reuse City Housing Initiative (ARCHI) program has 12 active agreements, supporting delivery of 17 dwellings (29 beds) with \$152,094 in funding allocated. During Quarter 4, ARCHI received a Commendation for Planning Research at the Planning Institute of Australia (PIA) National Awards for Planning Excellence, convened an industry roundtable on seismic upgrade implications for adaptive reuse, and presented at the PIA Emerging Planners Forum and the Adelaide Urban Developer Symposium.

Quarter Spotlight: Main Streets



The **Main Street Revitalisation** Program aims to deliver the Council-approved revitalisation of Adelaide's main streets through public realm improvements that enhance streetscapes, improve accessibility and support local businesses and economic activity. **Main Street Revitalisation: Gouger Street – Detailed Design & Construction** (\$898k, Capital Project) progressed construction procurement, with tender evaluation and negotiations advancing towards a Council recommendation. Design and delivery coordination also progressed, including resolving underground service conflicts and engaging with traders on outdoor dining, access, fixed furniture and construction impacts. **Main Street Revitalisation: Hindley Street – Construction** (\$572k, Capital Project) progressed coordination with utility providers and detailed investigations to better understand underground conditions, while advancing the public art masterplan and incorporating safety and security considerations into the design. On going investigations to identify locations and challenges relating to underground services are progressing through Q1 and Q2. **Main Street Revitalisation: Hutt Street – Detailed Design & Construction** (\$291k, Capital Project) completed procurement of the external designer, with detailed design commencing and remaining on track for completion by mid-2027. Community engagement will commence as the design progresses. The project remains at risk pending confirmation of external grant funding. **Main Street Revitalisation: Melbourne Street – Detailed Design & Construction** (\$1,638k, Capital Project) progressed Stage 1 wombat crossing construction, which remains on track for completion by October 2026. Council endorsed the Stage 2 consultation outcomes to proceed to detailed design, with investigations underway into a flexi-zone demonstration project and bringing forward greening and lighting improvements. **Main Street Revitalisation: O'Connell Street – Detailed Design** (\$1,203k, Capital Project) completed the eastern footpath between Archer and Tynte Streets, commenced construction of the western footpath, which remains on track for completion in 2026. Detailed design for the remainder of the street is underway.

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 City of Adelaide is finalising its engagement on the Community Engagement Policy as a result of the State Government releasing its Engagement Charter pursuant to the Local Government Act 1999. This has included the detailed development of an Engagement Toolkit for use by the organisation.

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

The Salaried Enterprise Agreement was successfully negotiated, with changes to terms and conditions of employment designed to support the attraction and retention of employees. Quarter 4 saw the continued promotion of Leadership Capability model to coincide with preparations for 2026/27 performance and development conversations and refreshed recruitment training developed and delivered to hiring managers.

Quarter Spotlight: Security



Minor Works Building – Security Upgrades – Design (\$59k, Capital Project) aims to improve safety and security at the Minor Works Building Community Centre by upgrading the facility to provide safer staff workspaces, secure customer interactions and improved emergency egress. In Q4, concept designs were developed and a preferred option was selected with the design report and cost estimate being finalised ahead of progressing to the detailed design phase.

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

	Prelim Actual		Q3 Budget		
	\$'000	Income	Expenditure	Income	Expenditure
City Community					
Director City Community	-	(680)	-	(685)	
City Culture	6,257	(19,630)	5,933	(19,737)	
Customer and Marketing	4	(7,186)	1	(7,526)	
Regulatory Services	18,160	(10,599)	18,927	(11,171)	
Strategic Projects	47	(1,860)	47	(1,953)	
City Infrastructure					
Director City Infrastructure	-	(746)	-	(709)	
Infrastructure	2,430	(51,418)	1,931	(51,129)	
Strategic Property and Commercial	62,424	(33,638)	61,970	(34,693)	
Strategic Projects	1,001	(2,862)	424	(3,068)	
City Shaping					
Director City Shaping	-	(716)	-	(715)	
City Operations	4,467	(48,856)	2,935	(46,782)	
Park Lands, Policy and Sustainability	68	(7,971)	46	(7,889)	
Kadaltilla / Adelaide Park Lands Authority	242	(242)	323	(323)	
Strategic Projects	201	(2,011)	721	(2,794)	
Corporate Services					
Chief Operating Officer	-	(924)	-	(974)	
Finance and Procurement	139	(4,645)	142	(4,848)	
Governance and Strategy	10	(6,079)	-	(6,145)	
Information Management	30	(15,677)	38	(15,849)	
People	56	(5,065)	-	(5,085)	
Corporate Activities*	152,145	(4,177)	152,014	143	
Adelaide Central Market Authority	5,629	(6,126)	5,584	(6,221)	
Adelaide Economic Development Agency	4,736	(12,855)	4,528	(13,146)	
Strategic Projects	50	(2,270)	300	(2,933)	
Offices					
Office of the CEO	-	(1,449)	-	(1,501)	
Office of the Lord Mayor	8	(1,553)	-	(1,590)	
Strategic Projects	-	(100)	-	-	
Total	258,104	(249,335)	255,864	(247,323)	
Operating Surplus/(Deficit)		8,769		8,541	

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

City Community Portfolio

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

Key Focus areas:

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

Portfolio Quarterly Highlights

City Culture

The City Library relocated from Rundle Place to its new location on North Terrace, co-located with the State Library of South Australia. Over five days approximately 37,000 collection items were moved ready for the first day of service on 1 July 2026 on the cultural boulevard.

A bronze statue of Yankunytjatjara woman Dr Lowitja O'Donoghue AC CBE DSG by renowned artist Robert Hannaford AM was unveiled at Tarntanya Wama (Elder Park) on 2 June 2026. The first in a series established by the State Government to recognise the achievements of outstanding leaders of the South Australian Aboriginal community, its installation was supported by the City of Adelaide.

Other key initiatives in Quarter 4 include delivery of Make Music Day 2026 and Anzac Day across the City, facilitation of 35 major events in the City including Gather Round and associated events, and delivering five placemaking events across various City Precincts.

Consultation administered through Kadaltilla and Council for the bp Adelaide Grand Final event.

The construction of Park 21 West Building also commenced during the quarter

National Volunteer Week activities were conducted to celebrate the contribution of more than 250 CoA volunteers.

Customer and Marketing

There was strong growth across social media, generating 3.3 million organic views, 118,000 engagements, and 12,300 Instagram link clicks (+357% on Q3).

Other key strategic initiatives progressed include the corporate website redevelopment, Adelaide City Libraries brand project and planning for Christmas and Main Streets.

Regulatory Services

Council's draft 2026-2030 Dog & Cat Management Plan was endorsed for public consultation with the final report scheduled for consideration by Council in August 2026.

City Community Portfolio Budget

	Prelim Actual			Q3 Budget			
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue	24,468	-	24,468	24,908	-	24,908	
Employee Costs	-	(23,794)	(23,794)	-	(25,771)	(25,771)	
Materials	-	(13,237)	(13,237)	-	(13,025)	(13,025)	
Sponsorships	-	(765)	(765)	-	(659)	(659)	
Depreciation	-	(2,159)	(2,159)	-	(1,617)	(1,617)	
Finance Costs	-	-	-	-	-	-	
TOTAL	24,468	(39,955)	(15,487)	24,908	(41,072)	(16,164)	
Program Budget							
Office of the Director	-	(680)	(680)	-	(685)	(685)	
City Culture	6,257	(19,630)	(13,373)	5,933	(19,737)	(13,804)	
Customer and Marketing	4	(7,186)	(7,182)	1	(7,526)	(7,525)	
Regulatory Services	18,160	(10,599)	7,561	18,927	(11,171)	7,756	
Strategic Projects	47	(1,860)	(1,813)	47	(1,953)	(1,906)	
TOTAL	24,468	(39,955)	(15,487)	24,908	(41,072)	(16,164)	

						Prelim Actual		Q3 Budget		
						\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects										
New and Upgrade						398	(8,891)	983	(10,739)	
Renewal						-	(451)	-	(478)	
TOTAL						398	(9,342)	983	(11,217)	

City Culture

	Prelim Actual			Q3 Budget			
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue	6,257	-	6,257	5,933	-	5,933	
Employee Costs	-	(8,731)	(8,731)	-	(9,132)	(9,132)	
Materials	-	(8,208)	(8,208)	-	(8,479)	(8,479)	
Sponsorships	-	(530)	(530)	-	(509)	(509)	
Depreciation	-	(2,151)	(2,151)	-	(1,617)	(1,617)	
Finance Costs	-	-	-	-	-	-	
TOTAL	6,257	(19,620)	(13,363)	5,933	(19,737)	(13,804)	
Activity View							
Associate Director (office)	-	(391)	(391)	-	(381)	(381)	
Adelaide Town Hall	3,932	(4,044)	(112)	3,814	(3,977)	(163)	
Aquatic Centre	-	80	80	-	-	-	
City Experience	1,048	(4,378)	(3,330)	898	(4,456)	(3,558)	
City Lifestyle	528	(3,201)	(2,673)	531	(3,005)	(2,474)	
Creative City	206	(2,197)	(1,991)	155	(2,423)	(2,268)	
Libraries	543	(5,499)	(4,956)	535	(5,495)	(4,960)	
TOTAL	6,257	(19,630)	(13,373)	5,933	(19,737)	(13,804)	

		Prelim Actual			Q3 Budget				
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Operating Activities									
Aboriginal Protocol Grant	-	-	(41)	(41)	-	-	(41)	(41)	
Adelaide's New Years Eve	-	-	(709)	(709)	65	-	(700)	(635)	
ANZAC Day Service - March & Related Activities	-	-	(61)	(61)	-	-	(57)	(57)	
Arts and Cultural Grants	-	(39)	-	(39)	-	(39)	-	(39)	
Business Activation and Support	57	-	(60)	(3)	-	-	-	-	
Christmas Festival Action Plan	6	(102)	(343)	(439)	-	(109)	(424)	(533)	
City Activation - West End Precinct	5	-	(58)	(53)	-	-	(53)	(53)	
City Activation – East End Unleashed	39	-	(289)	(250)	41	-	(291)	(250)	
City Activation - Gouger Street Precinct	-	-	(53)	(53)	-	-	(53)	(53)	
City Activation - Hutt Street Precinct	-	-	(86)	(86)	-	-	(81)	(81)	
City Activation - North Adelaide Precinct	-	-	(91)	(91)	-	-	(109)	(109)	
City Activation - Precinct Support	-	(122)	-	(122)	-	(136)	-	(136)	
Contestable Precinct Funding	-	-	-	-	-	-	-	-	
Community Grants	-	(138)	(412)	(550)	-	(136)	(414)	(550)	
DHS Community Neighborhood Development	107	(102)	(7)	(2)	99	(97)	(2)	-	
Homelessness Social and Affordable Housing	-	(236)	(9)	(245)	-	(275)	(35)	(310)	
International Relations (Sister Cities)	-	-	(36)	(36)	-	-	(98)	(98)	
Live Music Industry and Venues Support	-	-	(63)	(63)	-	-	(59)	(59)	
UNESCO Adelaide City of Music Ltd Partnership	-	-	(48)	(48)	-	-	(54)	(54)	
Winter Weekends	-	-	(95)	(95)	-	-	(75)	(75)	
TOTAL	214	(739)	(2,461)	(2,986)	205	(792)	(2,546)	(3,133)	

	\$'000	Inc.	Prelim Actual		Total(N)	Inc.	Q3 Budget		Total(N)
			Emp.	Ext.			Emp.	Ext.	
Strategic Projects									
Australia Day Sponsorship	-	-	(200)	(200)	-	-	(100)	(100)	
Aquatic Centre Investigations	-	-	-	-	-	-	-	-	-
Bilingual Community Liaison Officer	-	(112)	-	(112)	-	(93)	-	(93)	
City Activation	-	(15)	(254)	(269)	-	-	(300)	(300)	
City Library - Rundle Place	-	-	(409)	(409)	-	-	(556)	(556)	
Community Sports Building Redevelopment (Park 21 West)	-	-	(450)	(450)	-	-	(450)	(450)	
DHS Community Neighbourhood	-	-	-	-	-	-	-	-	-
DHS Grant - Volunteers Connectors Program	25	(25)	-	-	25	(25)	-	-	
Future Libraries Business Case	-	-	(78)	(78)	-	-	(105)	(105)	
Library Community Cohesion Programs	9	-	(4)	5	9	-	(9)	-	
Positive Ageing Program – Pilot	-	(50)	-	(50)	-	(50)	-	(50)	
Social Work in Libraries	13	-	(13)	-	13	-	(13)	-	
TOTAL	47	(202)	(1,408)	(1,563)	47	(168)	(1,533)	(1,654)	

	\$'000	Prelim Actual	Q3 Budget	
		Inc.	Exp.	
		Inc.	Exp.	
Capital Projects				
New and Upgrade	398	(8,891)	983	(10,739)
Renewal	-	(451)	-	(478)
TOTAL	398	(9,342)	983	(11,217)

Customer and Marketing

	Prelim Actual			Q3 Budget			
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		4	-	4	1	-	1
Employee Costs		-	(5,151)	(5,151)	-	(5,474)	(5,474)
Materials		-	(2,034)	(2,034)	-	(2,052)	(2,052)
Sponsorships		-	-	-	-	-	-
Depreciation		-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		4	(7,185)	(7,181)	1	(7,526)	(7,525)
Activity View							
Associate Director (office)		-	(257)	(257)	-	(225)	(225)
Customer Experience		4	(4,851)	(4,847)	1	(5,003)	(5,002)
Marketing & Communications		-	(2,078)	(2,078)	-	(2,298)	(2,298)
TOTAL		4	(7,186)	(7,182)	1	(7,526)	(7,525)

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

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

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

Regulatory Services

	Prelim Actual			Q3 Budget			
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		18,160	-	18,160	18,927	-	18,927
Employee Costs		-	(8,907)	(8,907)	-	(10,195)	(10,195)
Materials		-	(1,684)	(1,684)	-	(976)	(976)
Sponsorships		-	-	-	-	-	-
Depreciation		-	(8)	(8)	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		18,160	(10,599)	7,561	18,927	(11,171)	7,756
Activity View							
Associate Director (office)		-	(473)	(473)	-	(491)	(491)
City Development		3,555	(3,219)	336	3,810	(3,274)	536
City Safety		521	(1,911)	(1,390)	538	(1,902)	(1,364)
On-Street Parking Compliance		14,084	(4,996)	9,088	14,579	(5,504)	9,075
TOTAL		18,160	(10,599)	7,561	18,927	(11,171)	7,756

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

	Prelim Actual				Q3 Budget				
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Strategic Projects									
On-Street Parking Compliance Technology and Customer Analytics Reform		-	(150)	-	(150)	-	(152)	-	(152)
TOTAL		-	(150)	-	(150)	-	(152)	-	(152)

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

City Infrastructure Portfolio

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

Key Focus areas:

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

Portfolio Quarterly Highlights

Infrastructure

The Public Realm Greening Program delivered 205 trees in streets across Adelaide and North Adelaide in the 2025/26 financial year with 102 trees delivered in Quarter 4.

The Glen Osmond / Hutt Road culvert project was completed at the end of Quarter 4.

Works have commenced on the construction of two Wombat Crossings on Melbourne Street, and the designs for the Peacock Road Separated Bikeway and the Bike and Pedestrian Actuated Crossings on Glen Osmond Road and Sir Donald Bradman Drive have been completed ahead of construction in Q1 of 2026/27.

Strategic Property and Commercial

Market Square hotel/residential tower topped out with final tower crane removed.

Opened of UPark Bowden under Management Agreement, the first UPark located outside of the council area.

Secured tenure for City Library in State Library building at North Terrace.

City Infrastructure Portfolio Budget

Prelim Actual					Q3 Budget		
\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)	
Operating Budget							
Revenue	65,855	-	65,855	64,325	-	64,325	
Employee Costs	-	(9,941)	(9,941)	-	(12,747)	(12,747)	
Materials	-	(27,663)	(27,663)	-	(26,669)	(26,669)	
Sponsorships	-	(172)	(172)	-	(175)	(175)	
Depreciation	-	(50,886)	(50,886)	-	(50,008)	(50,008)	
Finance Costs	-	(2)	(2)	-	-	-	
TOTAL	65,855	(88,664)	(22,809)	64,325	(89,599)	(25,274)	
Program Budget							
Office of the Director	-	(746)	(746)	-	(709)	(709)	
Infrastructure	2,430	(51,418)	(48,988)	1,931	(51,129)	(49,198)	
Strategic Property and Commercial	62,424	(33,638)	28,786	61,970	(34,693)	27,277	
Strategic Projects	1,001	(2,862)	(1,861)	424	(3,068)	(2,644)	
TOTAL	65,855	(88,664)	(22,809)	64,325	(89,599)	(25,274)	
			Prelim Actual		Q3 Budget		
\$'000	Inc.	Exp.	Inc.	Exp.	Inc.	Exp.	
Capital Projects							
New and Upgrade			2,371	(12,889)	455	(21,428)	
Renewal			-	(51,584)	-	(58,433)	
TOTAL			2,371	(64,473)	455	(79,861)	

Infrastructure

	Prelim Actual			Q3 Budget			
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		2,430	-	2,430	1,931	-	1,931
Employee Costs		-	(1,976)	(1,976)	-	(3,713)	(3,713)
Materials		-	(7,854)	(7,854)	-	(5,332)	(5,332)
Sponsorships		-	(172)	(172)	-	(175)	(175)
Depreciation		-	(41,414)	(41,414)	-	(41,909)	(41,909)
Finance Costs		-	(2)	-	-	-	-
TOTAL		2,430	(51,418)	(48,986)	1,931	(51,129)	(49,198)
Activity View							
Associate Director (office)		7	(691)	(684)	-	(652)	(652)
Infrastructure Planning and Delivery		2,423	(50,148)	(47,725)	1,931	(49,940)	(48,009)
Technical Services		-	(579)	(579)	-	(537)	(537)
TOTAL		2,430	(51,418)	(48,988)	1,931	(51,129)	(49,198)

			Prelim Actual				Q3 Budget		
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Operating Activities									
Free City Connector		-	-	(1,143)	(1,143)	-	-	(1,364)	(1,364)
TOTAL		-	-	(1,143)	(1,143)	-	-	(1,364)	(1,364)

	Prelim Actual				Q3 Budget				
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Strategic Projects									
Asset Condition Audit	-	-	(939)	(939)	(939)	-	-	(1,000)	(1,000)
Gawler Place Ram Raid Bollard	-	-	(5)	(5)	(5)	10	-	(10)	-
Market Expansion Site Management	-	-	-	-	-	-	-	-	-
Resilient Flood Planning	170	(58)	(1,149)	(1,037)	(1,037)	100	(58)	(1,042)	(1,000)
School Safety Review	-	-	7	7	7	-	-	7	7
Traffic Monitoring on Lohrman Street and George Street	-	-	-	-	-	-	-	(15)	(15)
Transport Strategy	-	-	21	21	21	-	-	21	21
TOTAL	170	(58)	(2,065)	(1,953)	(1,953)	110	(58)	(2,039)	(1,987)

	Prelim Actual			Q3 Budget		
	\$'000	Inc.	Exp.	Inc.	Exp.	Total(N)
Capital Projects						
New and Upgrade	-	1,916	(11,294)	-	-	(16,699)
Renewal	-	-	(51,179)	-	-	(58,433)
TOTAL	-	1,916	(62,473)	-	-	(75,132)

Strategic Property and Commercial

	Prelim Actual			Q3 Budget			
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue	62,424	-	62,424	61,970	-	61,970	
Employee Costs	-	(7,065)	(7,065)	-	(8,068)	(8,068)	
Materials	-	(17,100)	(17,100)	-	(18,526)	(18,526)	
Sponsorships	-	-	-	-	-	-	
Depreciation	-	(9,473)	(9,473)	-	(8,099)	(8,099)	
Finance Costs	-	-	-	-	-	-	
TOTAL	62,424	(33,638)	28,786	61,970	(34,693)	27,277	
Activity View							
Associate Director (office)	-	(381)	(381)	-	(444)	(444)	
Commercial	6	(730)	(724)	-	(773)	(773)	
Parking	50,124	(15,452)	34,672	48,547	(15,991)	32,556	
North Adelaide Golf Course	4,053	(3,986)	67	5,455	(5,530)	(75)	
North Adelaide Public Golf Course	347	(554)	(207)	-	-	-	
Strategic Property Development	-	(503)	(503)	-	(966)	(966)	
Strategic Property Management	7,894	(12,032)	(4,138)	7,968	(10,989)	(3,021)	
TOTAL	62,424	(33,638)	28,786	61,970	(34,693)	27,277	

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

		Prelim Actual			Q3 Budget				
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Strategic Projects									
88 O'Connell St Redevelopment	247	-	(270)	(23)	144	-	(194)	(50)	
Commercial Parking Internal Audit – System Consolidation	-	-	(343)	(343)	-	-	(450)	(450)	
Review of Property Management	-	-	-	-	-	-	-	-	
Strategic Property Investigations	-	-	(17)	(17)	-	-	(200)	(200)	
Parking Coordinator - On Street Paid Parking Controls	584	(108)	(1)	475	170	-	(128)	42	
	831	(108)	(631)	92	314	-	(972)	(658)	

	\$'000	Prelim Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		455	(1,595)	455	(4,729)
Renewal		-	(405)	-	-
TOTAL		455	(2,000)	455	(4,729)

City Shaping Portfolio

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

Key Focus areas:

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

Portfolio Quarterly Highlights

City Operations

The Waste Contract Renewal Planning project has progressed with the completion of the Expression of Interest process. Submissions are currently being evaluated to identify suitable service providers to deliver future waste and recycling collection services and support ongoing service improvements. The procurement process aims to secure a long-term partner that will help achieve Council's objective of zero avoidable kerbside waste to landfill by 2030.

Development of the public-facing Urban Forest webpage continues to progress through collaboration across multiple teams. The launch has been rescheduled to Quarter 1 to allow for final refinements to content and functionality, ensuring an improved user experience and access to information on the city's urban forest.

The Cleansing Pilot continues to progress, with Phase 2 launching in the North Ward on 6 July and all three wards now engaged in the new service model. Operational improvements have been implemented to manage seasonal leaf fall, enhance litter bin servicing across streets and Park Lands, and trial additional bins on Hindley Street in response to increased weekend activity. These initiatives are supporting more consistent service delivery and informing future service planning.

The final phase of the Transport Service Standard is nearing completion. Draft dashboards are complete and the associated maintenance manual is nearing final draft.

Phase 1 of both the Buildings Service Standard and the Public Lighting and Electrical Service Standard is underway, using the same methodology as the Transport Service Standards.

Park Lands Policy & Sustainability

Council's implementation of its Disability Access and Inclusion Plan included a significant body of work on sensory - quiet - spaces in the City of Adelaide, including an assessment framework, how-to-guides and checklists, three new e-learning modules for employees, leaders and volunteers, and an internal resource hub. Targeted training was delivered on Universal Design and Accessible Information to City of Adelaide employees across a range of teams. Training sessions on Accessible Events and Autism Inclusion were promoted to employees via The Next Edition and email to interested areas.

The Views and Vistas assessment under the Adelaide Park Lands and City Layout National Heritage Management Plan was completed. The final report and GIS mapping will be presented to the Kadaltilla / Adelaide Park Lands Authority in Quarter 1 of 2026/27.

The City Plan website update and release of public mapping was completed. Enabling work to deliver software and hardware upgrades was progressed with upgrade works to be delivered in 2026/27. The includes improvements to spatial system data management, data governance. and publicly accessible datasets.

Kadaltilla/Adelaide Park Lands Authority

The City of Adelaide held a fourth First Nations Engagement Workshop on the proposed World Heritage Bid with 7 First Nation communities on 17 April 2026.

The City of Adelaide was supported by i2i Development Global who facilitated the engagements sessions and drafted documents requested by Traditional Owner groups, including the Aboriginal Narrative for the World Heritage Bid Tentative List stage and Truth-telling Framework. Council is working with Traditional Owners under the principles of Free, Prior and Informed Consent. An update on the World Heritage Bid project was presented to Council on 9 June 2026.

City Shaping Portfolio Budget

	Prelim Actual				Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		4,978	-	4,978	4,025	-	4,025
Employee Costs		-	(29,420)	(29,420)	-	(32,825)	(32,825)
Materials		-	(26,431)	(26,431)	-	(22,050)	(22,050)
Sponsorships		-	(2,237)	(2,237)	-	(1,902)	(1,902)
Depreciation		-	(1,708)	(1,708)	-	(1,726)	(1,726)
Finance Costs		-	-	-	-	-	-
TOTAL		4,978	(59,796)	(54,818)	4,025	(58,503)	(54,478)
Program Budget							
Office of the Director		-	(716)	(716)	-	(715)	(715)
Park Lands, Policy & Sustainability		68	(7,971)	(7,903)	46	(7,889)	(7,843)
City Operations		4,467	(48,856)	(44,389)	2,935	(46,782)	(43,847)
Kadaltilla / Park Lands Authority		242	(242)	-	323	(323)	-
Strategic Projects		201	(2,011)	(1,810)	721	(2,794)	(2,073)
TOTAL		4,978	(59,796)	(54,818)	4,025	(58,503)	(54,478)

	\$'000	Prelim Actual Inc. Exp.	Q3 Budget Inc. Exp.
Capital Projects			
New and Upgrade	-	(409)	- (1,063)
Renewal	-	(3,550)	- (1,988)
TOTAL	-	(3,959)	- (3,051)

City Operations

	Prelim Actual			Q3 Budget			
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		4,467	-	4,467	2,935	-	2,935
Employee Costs		-	(23,451)	(23,451)	-	(26,000)	(26,000)
Materials		-	(23,725)	(23,725)	-	(19,056)	(19,056)
Sponsorships		-	(5)	(5)	-	-	-
Depreciation		-	(1,675)	(1,675)	-	(1,726)	(1,726)
Finance Costs		-	-	-	-	-	-
TOTAL		4,467	(48,856)	(44,389)	2,935	(46,782)	(43,847)
Activity View							
Associate Director (office)		-	(472)	(472)	-	(403)	(403)
Manager, City Maintenance		-	(214)	(214)	-	(202)	(202)
Manager, City Presentation		-	(232)	(232)	-	(213)	(213)
Cleansing		41	(7,839)	(7,798)	10	(7,434)	(7,424)
Facilities		51	(3,698)	(3,647)	-	(3,408)	(3,408)
Horticulture		3,388	(17,851)	(14,463)	2,596	(16,432)	(13,836)
Infrastructure Maintenance		125	(6,395)	(6,270)	-	(6,164)	(6,164)
Operations Support		144	(2,808)	(2,664)	18	(2,527)	(2,509)
Trades		669	(5,665)	(4,996)	261	(5,722)	(5,461)
Waste		49	(2,838)	(2,789)	50	(3,599)	(3,549)
Workshops		-	(844)	(844)	-	(678)	(678)
TOTAL		4,467	(48,856)	(44,389)	2,935	(46,782)	(43,847)

	Prelim Actual					Q3 Budget				
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)	
Operating Activities										
Safer City Program		-	(65)	(44)	(109)	-	(95)	-	(95)	
TOTAL		-	(65)	(44)	(109)	-	(95)	-	(95)	

	Prelim Actual					Q3 Budget				
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)	
Strategic Projects										
John E Brown Park Site Remediation		-	-	(83)	(83)	-	-	(135)	(135)	
TOTAL		-	-	(83)	(83)	-	-	(135)	(135)	

	Prelim Actual		Q3 Budget		
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	(44)	-	(474)
Renewal		-	(3,550)	-	(1,988)
TOTAL		-	(3,594)	-	(2,462)

Park Lands, Policy & Sustainability

	\$'000	Prelim Actual			Q3 Budget		
		Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		68	-	68	46	-	46
Employee Costs		-	(4,766)	(4,766)	-	(5,549)	(5,549)
Materials		-	(1,181)	(1,181)	-	(903)	(903)
Sponsorships		-	(1,990)	(1,990)	-	(1,437)	(1,437)
Depreciation		-	(34)	(34)	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		68	(7,971)	(7,903)	46	(7,889)	(7,843)
Activity View							
Associate Director (office)		-	(554)	(554)	-	(502)	(502)
City Planning and Heritage		47	(4,024)	(3,977)	46	(3,795)	(3,749)
Low Carbon & Circular Economy		21	(1,583)	(1,562)	-	(1,745)	(1,745)
Park Lands & Sustainability		-	(1,257)	(1,257)	-	(1,279)	(1,279)
Reconciliation		-	(553)	(553)	-	(568)	(568)
TOTAL		68	(7,971)	(7,903)	46	(7,889)	(7,843)

			Prelim Actual				Q3 Budget		
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Operating Activities									
Annual Delivery of Kaurna Initiatives	-	-	(32)	(32)	(32)	-	-	(27)	(27)
City of Adelaide Prize	-	-	(1)	(1)	(1)	-	-	-	-
Heritage Incentive Scheme	-	-	(1,703)	(1,703)	(1,703)	-	-	(1,162)	(1,162)
Heritage Promotion Program	-	(122)	(121)	(243)	(243)	-	(132)	(56)	(188)
History Festival	-	-	(32)	(32)	(32)	-	-	(33)	(33)
Homelessness - Social and Affordable Housing	-	(104)	-	(104)	(104)	-	(165)	-	(165)
Homeless and Vulnerable People Project	46	(48)	-	(2)	(2)	46	-	(46)	-
Integrated Climate Strategy - SIS	-	-	(233)	(233)	(233)	-	-	(233)	(233)
Integrated Climate Strategy - Carbon Neutral	-	(207)	(123)	(330)	(330)	-	(380)	(105)	(485)
Integrated Climate Strategy - Sustainability	-	-	(93)	(93)	(93)	-	-	(124)	(124)
NAIDOC Week Celebrations	-	-	(73)	(73)	(73)	-	-	(54)	(54)
Noise Management Program Incentive Scheme	-	-	(38)	(38)	(38)	-	-	(48)	(48)
Safer City Program	-	(209)	(38)	(247)	(247)	-	(253)	(32)	(285)
TOTAL	46	(690)	(2,487)	(3,131)	(3,131)	46	(930)	(1,920)	(2,804)

	\$'000	Inc.	Prelim Actual		Total(N)	Inc.	Q3 Budget		Total(N)
			Emp.	Ext.			Emp.	Ext.	
Strategic Projects									
Adaptive Reuse City Housing Initiative	205		(242)	(148)	(185)	303	(234)	(372)	(303)
Annual Cultural Burn in the Park Lands	-		-	(25)	(25)	-	-	(25)	(25)
City Plan Digital Tool	-		-	(29)	(29)	-	-	(67)	(67)
COP 31	-		(13)	(70)	(83)	-	(53)	(70)	(123)
Planning and Design Code Amendment Program Delivery	(7)		-	(53)	(60)	-	-	(80)	(80)
Disability Access and Inclusion Plan 2024-2028 Implementation	-		-	(129)	(129)	-	-	(130)	(130)
Housing Strategy Implementation	-		-	(194)	(194)	-	-	(194)	(194)
Key Biodiversity Area Management Plans	-		-	(64)	(64)	-	-	(65)	(65)
Master Plan for Helen Mayo Park	-		-	-	-	250	-	(250)	-
National Heritage Management Plan First Nations Heritage	-		-	(42)	(42)	168	-	(207)	(39)
National Heritage Management Plan Implementation	-		-	(81)	(81)	-	-	(139)	(139)
Social Planning Homelessness and Adelaide Zero Project Resourcing	-		-	(215)	(215)	-	-	(215)	(215)
Tree Martin Management - 2026 Migratory Season	-		-	(328)	(328)	-	-	(300)	(300)
World Heritage Bid for the Park Lands	-		(110)	(186)	(296)	-	(136)	(122)	(258)
TOTAL	198		(365)	(1,564)	(1,731)	721	(423)	(2,236)	(1,938)

	\$'000	Inc.	Prelim Actual Exp.	Q3 Budget Inc.	Q3 Budget Exp.
Capital Projects					
New and Upgrade	-		(365)	-	(589)
Renewal	-		-	-	-
TOTAL	-		(365)	-	(589)

Kadaltilla / Adelaide Park Lands Authority

		Prelim Actual			Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		242	-	242	323	-	323
Employee Costs		-	(154)	(154)	-	(180)	(180)
Materials		-	(88)	(88)	-	(143)	(143)
Sponsorships		-	-	-	-	-	-
Depreciation		-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		242	(242)	-	323	(323)	-
Activity View							
Kadaltilla		242	(242)	-	323	(323)	-
TOTAL		242	(242)	-	323	(323)	-

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

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

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

Corporate Services Portfolio

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

Key Focus areas:

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

Portfolio Quarterly Highlights

Finance & Procurement

The 2026/27 Fees and Charges were adopted at the 28 April Council meeting.

The FY26 Business Plan and Budget Q3 review was adopted by Council at the 26 May meeting.

The 2026/27 Business Plan & Budget was adopted by the Council at the 23 June meeting.

The 2026/27 rates were finalised with the valuations, rates in the dollar and the updated Rates Policy all being adopted by Council at the 23 June meeting.

Governance & Strategy

The Election 2026 team have completed a mailout of letters and nominations forms to affected voters. This mailout totalled 45,000 letters. To date around 900 nominations have been submitted.

During the quarter, the Electoral Commissioner announced that a request had been made to the Government to delay the local government periodic election. As a result, amendments have passed through Parliament and the election will now be held in April 2027.

The Election team continues to work on receipt of nominations and planning for Caretaker, together with plans related to the change in date.

Information Management

Upgrade to the audio and video equipment in the Council Chamber and the Colonel Light Room completed.

Overall cyber resilience was improved through the implementation of friendly phishing cyber awareness training program and additional end point protection software.

People

Aboriginal Workforce Action Plan approved following consultation with Panpapanpalya and Reconciliation Committee.

New 'Time Off' (leave management) module implemented as part of ongoing workforce management system upgrades.

Adelaide Central Market Authority

Adelaide Central Market achieved significant recognition this quarter, being ranked the #1 Food Market in Australia and #3 in the world in an April 2026 study based on nearly 400,000 customer reviews. This was then leveraged with an advertising campaign.

Market Expansion operational readiness is advancing considerably, with key milestones achieved across internal wayfinding, digital mapping, Market Hall furniture and people counting systems and Arts and Culture programming.

Adelaide Economic Development Agency

Gather Round in the Mall with a record 18 activations on a single day. Total visitation reached 685,000 from Thursday to Sunday.

AEDA attended the Australian Tourism Exchange, Tourism Australia's largest trade event attracting 2,700 delegates, including 730 travel buyers from 32 countries. AEDA promoted the City's visitor experiences with more than 100 back-to-back meetings across the program with buyers and wholesalers.

Corporate Services Portfolio Budget

	Prelim Actual				Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		162,795	-	162,795	162,606	-	162,606
Employee Costs		-	(21,236)	(21,236)	-	(18,040)	(18,040)
Materials		-	(24,054)	(24,054)	-	(21,826)	(21,826)
Sponsorships		-	(3,401)	(3,401)	-	(3,376)	(3,376)
Depreciation		-	(6,698)	(6,698)	-	(9,400)	(9,400)
Finance Costs		-	(2,429)	(2,429)	-	(2,416)	(2,416)
TOTAL		162,795	(57,818)	104,977	162,606	(55,058)	107,548
Program Budget							
Office of the COO		-	(924)	(924)	-	(974)	(974)
Finance and Procurement		139	(4,645)	(4,506)	142	(4,848)	(4,706)
Governance and Strategy		10	(6,079)	(6,069)	-	(6,145)	(6,145)
Information Management		30	(15,677)	(15,647)	38	(15,849)	(15,811)
People		56	(5,065)	(5,009)	-	(5,085)	(5,085)
Corporate Activities		152,145	(4,177)	147,968	152,014	143	152,157
ACMA		5,629	(6,126)	(497)	5,584	(6,221)	(637)
AEDA		4,736	(12,855)	(8,119)	4,528	(13,146)	(8,618)
Strategic Projects		50	(2,270)	(2,220)	300	(2,933)	(2,633)
TOTAL		162,795	(57,818)	104,977	162,606	(55,058)	107,548

		Prelim Actual		Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		1,204	(2,815)	1,939	(6,656)
Renewal		-	(1,547)	-	(2,417)
TOTAL		1,204	(4,362)	1,939	(9,073)

Finance and Procurement

	\$'000	Prelim Actual			Q3 Budget		
		Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		139	-	139	142	-	142
Employee Costs		-	(3,852)	(3,852)	-	(4,090)	(4,090)
Materials		-	(793)	(793)	-	(758)	(758)
Sponsorships		-	-	-	-	-	-
Depreciation		-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		139	(4,645)	(4,506)	142	(4,848)	(4,706)
Activity View							
Associate Director		-	(219)	(219)	-	(278)	(278)
Financial Planning & Reporting		-	(1,936)	(1,936)	-	(2,044)	(2,044)
Procurement & Contract Management		-	(1,014)	(1,014)	-	(1,103)	(1,103)
Rates & Receivables		139	(1,476)	(1,337)	142	(1,423)	(1,281)
TOTAL		139	(4,645)	(4,506)	142	(4,848)	(4,706)

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

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

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

Governance & Strategy

				Prelim Actual		Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)	
Operating Budget								
Revenue		10	-	10	-	-	-	
Employee Costs		-	(2,857)	(2,857)	-	(3,010)	(3,010)	
Materials		-	(3,222)	(3,222)	-	(3,135)	(3,135)	
Sponsorships		-	-	-	-	-	-	
Depreciation		-	-	-	-	-	-	
Finance Costs		-	-	-	-	-	-	
TOTAL		10	(6,079)	(6,069)	-	(6,145)	(6,145)	
Activity View								
Associate Director		-	(295)	(295)	-	(258)	(258)	
Corporate Governance		10	(3,325)	(3,315)	-	(3,291)	(3,291)	
Council Governance		-	(1,132)	(1,132)	-	(1,133)	(1,133)	
Project Management Office		-	(244)	(244)	-	(262)	(262)	
Strategy & Insights		-	(1,083)	(1,083)	-	(1,201)	(1,201)	
TOTAL		10	(6,079)	(6,069)	-	(6,145)	(6,145)	

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

	\$'000	Inc.	Prelim Actual				Q3 Budget		
			Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Strategic Projects									
Election 2026		-	(3)	(590)	(593)	-	-	(752)	(752)
2025 Resident Survey Analysis		-	-	(7)	(7)	-	-	(20)	(20)
Supplementary Election 2025		-	-	(102)	(102)	-	-	(102)	(102)
TOTAL		-	(3)	(699)	(702)	-	-	(874)	(874)

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

Information Management

		Prelim Actual			Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		30	-	30	38	-	38
Employee Costs		-	(4,273)	(4,273)	-	(4,913)	(4,913)
Materials		-	(9,069)	(9,069)	-	(9,083)	(9,083)
Sponsorships		-	-	-	-	-	-
Depreciation		-	(2,335)	(2,335)	-	(1,853)	(1,853)
Finance Costs		-	-	-	-	-	-
TOTAL		30	(15,677)	(15,647)	38	(15,849)	(15,811)
Activity View							
Associate Director		2	(2,130)	(2,128)	8	(2,056)	(2,048)
Project Delivery		-	(3,011)	(3,011)	-	(2,576)	(2,576)
Service Desk		28	(10,210)	(10,182)	30	(9,899)	(9,869)
Technology, Infrastructure and Platforms		-	(326)	(326)	-	(1,318)	(1,318)
TOTAL		30	(15,677)	(15,647)	38	(15,849)	(15,811)

	\$'000	Inc.	Prelim Actual			Inc.	Q3 Budget		
			Emp.	Ext.	Total(N)		Emp.	Ext.	Total(N)
Operating Activities									
Business Systems Roadmap		-	(98)	(1,167)	(1,265)	-	(100)	(1,500)	(1,600)
TOTAL		-	(98)	(1,167)	(1,265)	-	(100)	(1,500)	(1,600)

			Prelim Actual			Q3 Budget			
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Strategic Projects									
Clipper Ship City of Adelaide		-	-	(30)	(30)	-	-	(30)	(30)
Cyber Security Enhancement		-	-	(109)	(109)	-	-	(110)	(110)
TOTAL		-	-	(139)	(139)	-	-	(140)	(140)

	\$'000	Prelim Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	(291)	-	(372)
Renewal		-	(1,501)	-	(2,130)
TOTAL		-	(1,792)	-	(2,502)

People

		Prelim Actual			Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		56	-	56	-	-	-
Employee Costs		-	(3,507)	(3,507)	-	(3,846)	(3,846)
Materials		-	(1,558)	(1,558)	-	(1,239)	(1,239)
Sponsorships		-	-	-	-	-	-
Depreciation		-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		56	(5,065)	(5,009)	-	(5,085)	(5,085)
Activity View							
Associate Director		-	(753)	(753)	-	(599)	(599)
People Experience		26	(2,337)	(2,311)	-	(2,613)	(2,613)
People Safety and Wellbeing		30	(687)	(657)	-	(774)	(774)
People Services		-	(1,288)	(1,288)	-	(1,099)	(1,099)
TOTAL		56	(5,065)	(5,009)	-	(5,085)	(5,085)

			Prelim Actual				Q3 Budget		
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Operating Activities									
Graduate Employment Program		-	(876)	(6)	(882)	-	(1,105)	(17)	(1,122)
TOTAL		-	(876)	(6)	(882)	-	(1,105)	(17)	(1,122)

			Prelim Actual				Q3 Budget		
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Strategic Projects									
Aboriginal Employment and Inclusion Coordinator	-		(8)	-	(8)	-	(34)	-	(34)
Talent Acquisition Advisor	-		(124)	-	(124)	-	(121)	-	(121)
Workforce Management Project	-		(7)	(26)	(33)	-	-	(26)	(26)
TOTAL	-		(139)	(26)	(165)	-	(155)	(26)	(181)

	\$'000	Prelim Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Capital Projects		-	-	-	-
New and Upgrade		-	-	-	-
Renewal		-	(28)	-	-
TOTAL		-	(28)	-	-

Adelaide Central Market Authority (ACMA)

	Prelim Actual			Q3 Budget			
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		5,629	-	5,629	5,584	-	5,584
Employee Costs		-	(1,730)	(1,730)	-	(1,776)	(1,776)
Materials		-	(4,351)	(4,351)	-	(4,400)	(4,400)
Sponsorships		-	-	-	-	-	-
Depreciation		-	(42)	(42)	-	(42)	(42)
Finance Costs		-	(3)	(3)	-	(3)	(3)
TOTAL		5,629	(6,126)	(497)	5,584	(6,221)	(637)
Activity View							
ACMA Operations		5,569	(5,438)	131	5,497	(5,388)	109
Market Expansion		-	(520)	(520)	-	(600)	(600)
Online Market Platform		60	(168)	(108)	87	(233)	(146)
TOTAL		5,629	(6,126)	(497)	5,584	(6,221)	(637)

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

			Prelim Actual				Q3 Budget		
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Strategic Projects									
ACMA Traders Sustainability Program Stage 2	12	-	(12)	-		50	-	(50)	-
Adelaide Central Market Expansion Operational Preparedness	-	-	(894)	(894)		-	-	(859)	(859)
Market Expansion Technical Services & Site Management	-	-	-	-		-	-	(80)	(80)
TOTAL	12	-	(906)	(894)		50	-	(989)	(939)

	\$'000	Prelim Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		-	(941)	-	(3,168)
Renewal		-	(2)	-	(2)
TOTAL		-	(943)	-	(3,170)

Adelaide Economic Development Agency (AEDA)

	Prelim Actual			Q3 Budget			
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		4,736	-	4,736	4,528	-	4,528
Employee Costs		-	(4,519)	(4,519)	-	(4,834)	(4,834)
Materials		-	(4,832)	(4,832)	-	(4,887)	(4,887)
Sponsorships		-	(3,371)	(3,371)	-	(3,346)	(3,346)
Depreciation		-	(126)	(126)	-	(72)	(72)
Finance Costs		-	(7)	(7)	-	(7)	(7)
TOTAL		4,736	(12,855)	(8,119)	4,528	(13,146)	(8,618)
Activity View							
General Manager AEDA		-	(470)	(470)	-	(555)	(555)
Business and Investment		8	(2,639)	(2,631)	-	(2,788)	(2,788)
Marketing		26	(2,194)	(2,168)	-	(2,144)	(2,144)
Rundle Mall Management		4,695	(4,451)	244	4,518	(4,520)	(2)
Visitor Economy		7	(3,101)	(3,094)	10	(3,139)	(3,129)
TOTAL		4,736	(12,855)	(8,119)	4,528	(13,146)	(8,618)

			Prelim Actual				Q3 Budget		
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Operating Activities									
Adelaide Fashion Week	26	-	(516)	(490)	-	-	(489)	(489)	
AEDA Summit	-	-	(9)	(9)	-	-	-	-	
Business Growth - Business Support	8	-	(178)	(170)	-	-	(168)	(168)	
Data and Insights	-	(278)	(119)	(397)	-	(351)	(126)	(477)	
Event and Festival Sponsorship	1	(4)	(1,965)	(1,968)	-	-	(1,990)	(1,990)	
General Marketing	-	-	(425)	(425)	-	-	(420)	(420)	
Main Streets Development Grants / Precinct Activation	-	-	(175)	(175)	-	-	(190)	(190)	
Strategic Partnerships	-	-	(1,137)	(1,137)	-	-	(1,142)	(1,142)	
Visitor Growth - Tourism Projects	-	-	(199)	(199)	-	-	(198)	(198)	
TOTAL	35	(282)	(4,723)	(4,970)	-	(351)	(4,723)	(5,074)	

	\$'000	Inc.	Prelim Actual				Q3 Budget		
			Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Strategic Projects									
Black Friday	-	-	-	(50)	(50)	-	-	(50)	(50)
City Brand Development	-	-	-	(100)	(100)	-	-	(100)	(100)
Commercial Events and Festivals Sponsorship Program	38	-	-	-	38	-	-	-	-
Investment Attraction Program	-	-	-	(82)	(82)	-	-	(100)	(100)
Partner Marketing - Winter Focus	-	-	-	-	-	-	-	-	-
Rundle Mall 50th Anniversary	-	-	-	(1)	(1)	250	-	(250)	-
Rundle Mall Live Music Program	-	-	-	(100)	(100)	-	-	(100)	(100)
Welcome Adelaide	-	-	-	(4)	(4)	-	-	-	-
Tourism and Business Attraction	-	-	-	(22)	(22)	-	-	(150)	(150)
TOTAL	38	-	-	(359)	(321)	250	-	(750)	(500)

	\$'000	Prelim Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		1,204	(1,583)	1,939	(3,116)
Renewal		-	(16)	-	(285)
TOTAL		1,204	(1,599)	1,939	(3,401)

Offices and Regional Subsidiary

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

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

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

Key Focus Areas:

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

Quarterly Highlights

In the final quarter for 25/26, the Lord Mayor held 7 civic events, including the Colonel Light Oration. In addition, one Citizenship Ceremony was held on 11 June 2026.

On 22 May 2026, the Lord Mayor hosted the River Torrens Management Forum, bringing together key State Government agencies and the nine councils along the River Torrens to collaborate on initiatives to improve the river's environmental health.

On Monday 11 May 2026, the Lord Mayor hosted an Industry Briefing for the Local Government Election to brief property and business sectors on the changes to the voters roll entitlements with speakers from the Electoral Commission and Council.

Prelim Actual					Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		8	-	8	-	-	-
Employee Costs		-	(1,859)	(1,859)	-	(1,866)	(1,866)
Materials		-	(1,138)	(1,138)	-	(1,225)	(1,225)
Sponsorships		-	(105)	(105)	-	-	-
Depreciation		-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		8	(3,102)	(3,094)	-	(3,091)	(3,091)
Program Budget							
Office of the Chief Executive		-	(1,449)	(1,449)	-	(1,501)	(1,501)
Civic Event, Partnerships, and Other Events		8	(334)	(326)	-	(385)	(385)
Lord Mayor's Office Administration		-	(1,219)	(1,219)	-	(1,205)	(1,205)
Strategic Projects		-	(100)	(100)	-	-	-
TOTAL		8	(3,102)	(3,094)	-	(3,091)	(3,091)

Prelim Actual					Q3 Budget				
	\$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
Strategic Projects									
Support for Renew Adelaide		-	-	(100)	(100)	-	-	-	-
TOTAL		-	-	(100)	(100)	-	-	-	-

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.

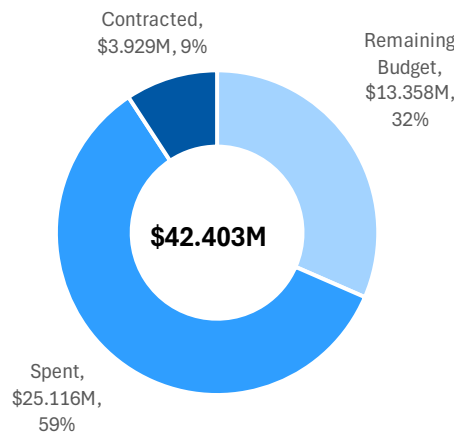
Reporting for this Board is done separately and is not embedded in the City of Adelaide's quarterly report reporting, however, where available, the Board's own report and plans will be provided as attachments as well as being available on the Board's website.

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



Key Achievements Q4

12 New and Upgrade projects (including associated sub-projects) reached practical completion, including the Workforce Management implementation and several greening initiatives. Construction commenced on the wombat crossing at Melbourne Street, representing the first phase of the Melbourne Street Main Street revitalisation project and construction commenced on the Golden Wattle Park/Mirnu Wirra (Park 21 West) - New Community Sports Building. At the end of the Quarter the Public Realm Greening Program delivered 102 trees, totalling 205 trees in streets across Adelaide and North Adelaide in the 2025/26 financial year.

Several projects progressed to contract execution during the quarter, including the O'Connell Street footpath works which forms the first stage of the O'Connell Street Main Street revitalisation project and the design contract for the Hutt Street Main Street Revitalisation project.

In addition, a number of projects commenced tendering in Quarter 4, with contract awards anticipated in Quarter 1 2026/27, including Peacock Road Cycle Route, Rundle Mall Sound System and Greening – Pirie Street (Pulteney St to East Terrace).

Annual Summary

2025/26 New/upgrade program delivered spend of \$25.116m against a Q3 budget of \$42.403m summarised below.

28 Projects reached practical completion with a total spend of \$3.088m against a budget of \$4.127m.

21 Projects had no spend against a budget of \$6.078m.

37 Projects are in progress with a total spend of \$17.380m against a Q3 budget of \$26.389m.

Overheads of \$4.648m against a Q3 budget of \$5.809m have been applied to individual projects in addition to the project spend.

2025/26 New and Upgrade Projects

Project	Plan		Prelim Actual			Expenditure (\$ '000)			Variance	Stage
	Deliver by		Project	Overhead	Total	Project	Overhead	Total		
City Community										
City Culture										
Aquatic Centre Community Playing Field - Denise Norton Park/ Paradipardinyilla (Park 2)	● Jun-26	●	5,030	83	5,113	5,704	82	5,786	(673)	Build/ Construct
City of Music Laneways - The Angels Artwork	● Jul-25	●	-	1	1	-	1	1	-	Practical Completion
City Library Capital Fit Out (State Library)	● Jun-26	▲	1,574	80	1,654	2,500	42	2,542	(888)	Build/ Construct
Christmas Decorations - city wide	● Jan-26	●	233	18	251	245	19	264	(13)	Practical Completion
Community Sports Building Redevelopment – Golden Wattle Park / Mirnu Wirra (Park 21 West)*>	● Mar-27	▲	675	301	975	503	235	738	238	Build/ Construct
Community Sports Building Redevelopment – Mary Lee Park / Tulya Wardli (Park 27B)*>	● Feb-28	●	149	241	390	315	172	487	(97)	Design Only
Community Sports Building Redevelopment – Concept Design	●	●	-	9	9	100	8	108	(99)	Design Only
Honouring Women in the Chamber - Portrait Commissions	● Jun-26	▲	15	1	16	9	1	10	5	Build/ Construct
Main Street Revitalisation - Gouger Street (Artwork) (detailed design)*	▲ Jun-28	▲	-	4	4	65	4	68	(65)	Plan/ Design
Main Street Revitalisation - Hindley Street (Artwork)*	◆ May-27	●	-	1	1	10	1	11	(10)	Plan/ Design
Market to Riverbank Link Project^	● Sep-25	●	30	-	30	43	-	43	(13)	Practical Completion
Market Link - public art	●		19	1	20	20	-	20	(0)	Design Only
Place of Courage *>	▲ Jun-27	●	-	7	7	-	8	8	(1)	Plan/ Design
Public Art Action Plan Deliverables	● Jun-26	●	4	34	38	73	34	107	(69)	On Hold
Public Art - Kaurna Welcome Art Installation	●	▲	15	8	23	20	1	21	2	Design Only
Public Art - Her Majesty's Theatre Commemorative Artwork	● Nov-26	▲	133	18	151	265	7	272	(121)	Plan/ Design
Minor Works Building – Security Upgrades	● Jan-28	▲	6	15	21	50	9	59	(38)	Plan/ Design
Statue Commemorating South Australian Aboriginal Leaders (Lowitja O'Donoghue)	● May-26	●	156	31	187	177	17	194	(7)	Practical Completion
City Infrastructure										
Infrastructure										
Adelaide Park Lands Trail – Sir Donald Bradman Drive**	● Jun-27	●	73	69	142	155	59	214	(72)	Build/ Construct
Automated External Defibrillators Installation on Designated Council Buildings - Outstanding Works	● Jul-26	●	43	-	43	50	-	50	(7)	Build/ Construct
Belair-City Bikeway/Adelaide Park Lands Trail – Glen Osmond Road**	● Jan-27	●	68	72	141	155	62	217	(76)	Build/ Construct
Bench install - 211 Grenfell Street	● Dec-25	●	1	0	2	1	0	1	0	Practical Completion
Bench Seat - 60 King William Street	● Nov-25	●	5	0	6	5	0	5	0	Practical Completion
Bikeways (North-South)	● Feb-26	●	178	21	199	129	22	151	48	Practical Completion
Bike Parking at Lounders Boat Shed Café	● Jun-26	●	-	0	0	10	-	10	(10)	Plan/ Design
O'Connell/Archer St Intersection Upgrade>	▲ Dec-26	●	-	31	31	-	19	19	12	Plan/ Design
Bonython Park / Tulya Wardli Shared Path Lighting, Retaining wall and Footpath Upgrade (Construction)	● Mar-26	●	49	16	65	71	13	85	(20)	Practical Completion
Botanic Catchment Water Course Rehabilitation*	● Sep-26	●	-	40	40	-	31	31	9	Build/ Construct
Brown Hill Keswick Creek (Financial Contribution)	● Mar-26	●	320	9	329	320	9	329	1	Practical Completion
Charles Street – Streetscape Upgrade Major Project	● Dec-25	▲	14	5	19	13	5	18	1	Practical Completion
Field Street Planters	● Jun-25	●	1	-	1	1	-	1	-	Practical Completion
Franklin Street Pedestrian Crossing	● Jun-27	●	-	27	27	120	17	137	(110)	Plan/ Design
215 Grenfell Street - New Bike Rack	● May-26	●	1	-	1	-	-	-	1	Practical Completion
George Street North Adelaide - localised traffic improvements	● Nov-26	●	-	11	11	100	1	101	(90)	Plan/ Design
Glen Osmond Road / Hutt Road and Carriageway Park / Tuthangga (Park 17) Improvements	● Jun-26	●	772	32	804	1,200	14	1,214	(409)	Build/ Construct
Hutt Road / Park Lands Trail Signalised Crossing (Construction)	● Feb-26	●	21	1	23	21	1	23	-	Practical Completion
Hutt Street and South Terrace – Stormwater Improvements*	● May-26	●	158	26	184	199	23	222	(38)	Practical Completion

Project	Plan		Prelim Actual			Expenditure (\$ '000)			Variance	Stage
	Deliver by		Project	Overhead	Total	Q3 Budget				
						Project	Overhead	Total		
Hutt St Entry Statement>	🟢 Dec-25	🟢	44	26	70	219	25	243	(174)	Practical Completion
Integrated Climate Strategy – City Public Realm Greening Program	🟢 Jun-27	🟢	3,305	950	4,255	4,219	737	4,956	(701)	Build/ Construct
Integrated Transport Strategy Circulation Plan Pilot Project – Cycleway Trial	🟢 Jun-27	🟢	-	15	15	150	-	150	(135)	Plan/Design
Integrated Transport Strategy Implementation - South Terrace and Pulteney Street and Unley Road Intersection Cycling Upgrade - Construction*	🟢 Jun-27	🟢	5	9	15	40	5	45	(30)	Design Only
Integrated Transport Strategy Implementation - Cycle Parking and Street Furniture	🟢 Jun-27	🟢	-	1	1	140	-	140	(139)	Plan/ Design
Integrated Transport Strategy Implementation - East-West Bikeway - Grote/Wakefield	🟢 Jun-27	🟢	-	1	1	150	-	150	(149)	Design Only
James Place Upgrade*	🔴 Dec-26	🟡	-	160	160	-	128	128	32	Plan/ Design
Kingston Terrace Bus Stop Upgrades (Construction)	🟢 Jun-26	🟢	-	25	25	153	18	170	(145)	On Hold
Lot 14 and Frome Park Parklands Entry	🟢	🟢	-	6	6	3	0	3	3	Design Only
Main Street Revitalisation – Gouger Street (Detailed Design & Construction) >	🟡 Jun-28	🟡	576	234	811	716	182	898	(87)	Plan/ Design
Main Street Revitalisation – Hindley Street (Construction) >	🔴 May-27	🟢	229	80	309	504	67	572	(262)	Plan/ Design
Main Street Revitalisation – Hutt Street (Detailed Design & Construction) >	🟡 Oct-28	🟡	34	110	144	237	54	291	(147)	Plan/ Design
Main Street Revitalisation – Melbourne Street (Detailed Design & Construction)*	🟢 Mar-30	🟡	301	247	547	1,440	198	1,638	(1,090)	Plan/ Design
Main Street Revitalisation - Melbourne Street Improvements	🟡 Sep-26	🟡	42	87	129	525	63	589	(460)	Build/ Construct
Main Street Revitalisation – O’Connell Street (Detailed Design)	🟢 Jul-28	🟡	682	220	901	1,023	180	1,203	(302)	Plan/ Design
Market Link - CMAR access footpath	🟢 Jul-27	🟢	7	9	16	10	2	12	4	Design Only
Market to Riverbank Link Project^	🟢 Sep-25	🟢	1	0	1	369	1	371	(370)	Practical Completion
Traffic Signal Safety Upgrade – Morphett Street and Franklin Street Intersection	🟢 Jul-26	🟢	257	27	284	270	18	288	(4)	Practical Completion
Traffic Signal Safety Upgrade – Morphett Street and Grote Street Intersection	🟢 Jul-26	🔴	91	23	114	255	17	272	(158)	Practical Completion
New Parents Room with store room (Central Market)	🟢	🟢	30	6	36	33	7	39	(3)	On Hold
Peacock Road Cycle Route**	🟢 Sep-26	🟡	31	118	148	253	62	316	(167)	Build/ Construct
Road Resurfacing - Barton Terrace East - O’Connell Street to Lefevre Terrace^^	🟢 Aug-26	🟢	85	3	88	85	1	86	2	Build/ Construct
Rymill Park Masterplan and Accessibility>	🟢 Aug-26	🟢	574	87	661	746	76	823	(161)	Practical Completion
School Safety Implementation Project>	🟢 Dec-27	🟢	-	43	43	23	27	50	(7)	Plan/ Design
Torrens Lake Earth Retaining Structure>	🔴 Aug-27	🟢	130	42	172	136	35	172	(0)	Build/ Construct
Vincent St and Vincent Pl>	🟢 Jul-26	🟢	227	44	271	223	40	264	7	Practical Completion
West Pallant Street Improvements>	🟢	🟢	-	5	5	-	5	5	(0)	Design Only
Strategic Property and Commercial										
Central Market Arcade Redevelopment Options	🟢 Oct-26	🟢	361	22	383	471	19	490	(108)	Build/ Construct
Central Market Arcade Redevelopment Major Project	🟢 Oct-26	🟢	201	327	528	1,392	53	1,445	(917)	Build/ Construct
UPark Central Market – Parking Guidance System	🟢 Apr-27	🟡	-	-	-	300	-	300	(300)	Plan/ Design
Flinders Street Housing – Concept Planning	🟢	🟢	574	69	643	705	60	764	(121)	Design Only
South West Community Centre	🟢 Jun-26	🟢	-	41	41	1,500	40	1,540	(1,499)	Plan/ Design
UPark Central Market – Car Park Hardware	🟢 Oct-26	🟢	-	-	-	190	-	190	(190)	Plan/ Design
City Shaping										
City Operations										
Additional (2nd) Park Safe vehicle	🟢 Oct-25	🟢	44	-	44	44	-	44	(0)	Practical Completion
Additional Compact Sweeper for bike lane infrastructure	🟢	🟢	-	-	-	280	-	280	(280)	Plan/ Design
Accelerated Greening Water Truck	🟢 Jun-26	🟢	-	-	-	150	-	150	(150)	Plan/ Design
Park Lands, Policy and Sustainability										
Additional VivaCity Motion Sensor (V3)	🟢 Jul-25	🟢	3	0	3	3	0	3	-	Practical Completion
Disability Access and Inclusion Plan 2024-2028 Implementation	🟢 Jun-26	🟡	20	5	24	20	2	22	3	Plan/ Design

Project	Plan		Prelim Actual			Expenditure (\$ '000)			Variance	Stage
	Deliver by		Project	Overhead	Total	Q3 Budget				
						Project	Overhead	Total		
Integrated Climate Strategy - London Road Depot Electrification (Stage 1) - Replace gas heater with electric	▲ Jul-26	●	192	11	202	200	10	210	(8)	Practical Completion
Light Square / Wauwi – Master Plan (detailed design)	●	●	72	15	86	109	12	121	(35)	Design Only
Victoria Park / Pakapakanthi (Park 16) Master Plan implementation	●	●	34	16	49	218	15	233	(183)	Design Only
Corporate Services										
Adelaide Central Market Authority (ACMA)										
Federal Hall Trade Waste and Water Connections^	● Jun-25	●	6	1	7	6	1	7	0	Practical Completion
Adelaide Central Market Expansion - Placemaking (Ground Floor)	●	●	-	-	-	1,065	-	1,065	(1,065)	Build/ Construct
Adelaide Central Market Expansion - Capital Works (Operational Readiness)	●	●	-	-	-	300	-	300	(300)	Build/ Construct
Adelaide Central Market Contingency Planning - Permanent Backup Generator & Connection	●	●	-	-	-	450	-	450	(450)	Plan/ Design
Adelaide Central Market - Trader Storage Project	●	▲	5	-	5	225	-	225	(220)	Plan/ Design
Christmas Decorations – One Market	● Jan-27	●	172	13	185	350	9	359	(174)	Build/ Construct
Market Expansion Capital Works – Ground Floor	● Jun-27	●	704	40	743	720	42	762	(18)	Build/ Construct
Adelaide Economic Development Agency (AEDA)										
Rundle Mall Sound System	● Sep-26	▲	-	40	40	820	38	858	(818)	Plan/ Design
Christmas Decorations – Rundle Mall	● Nov-25	●	198	14	212	198	15	213	(1)	Practical Completion
Experience Adelaide Visitor Centre**>	● Sep-26	●	1,204	126	1,331	1,939	107	2,045	(715)	Plan/ Design
Information Management										
HR System - Implementation of Integration Suite	● May-26	●	56	5	61	124	4	129	(67)	Practical Completion
ICT Network Connectivity - Gardeners Shed	● Jun-26	●	96	-	96	120	-	120	(24)	Practical Completion
Marketing & Communications - Graphic Designer Laptop	● Jun-26	●	3	-	3		-	-	3	Practical Completion
New Laptops - Adelaide Central Market Authority	● Apr-26	●	15	-	15	15	-	15	(0)	Practical Completion
Replacement of Audio / Video in Council Chamber and Colonel Light Room	● Jun-26	●	116	-	116	108	-	108	7	Practical Completion
Corporate Activities										
Planning for Future Projects	●	●	-	112	112	-	73	73	39	Plan Only
2025/26 Project Delivery Costs>	● Jun-26	●	4,648	(4,648)	-	5,809	(3,365)	2,444	(2,444)	Build/ Construct
Total			25,116	(0)	25,116	42,403	-	42,403	(17,287)	

*partially grant funded

**fully grant funded

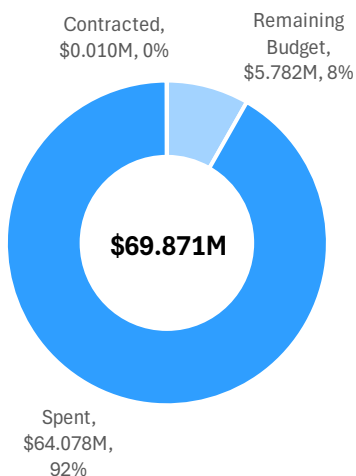
^income generating

>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



Key Achievements

During the quarter, 47 renewal projects reached practical completion, including the Traffic Signal controller renewal program, the Adelaide Central Market - Market floor fire compliance projects, Street Lighting renewals Childers Street, and several road and footpath renewals including Jeffcott Street South (Montefiore Hill to Wellington Square), King William Street (North Terrace to Victoria Square), Wyatt Street, Waymouth Street and Mellor Street.

Quarter 4 also saw the commencement of several renewal initiatives, notably Torrens Weir gate refurbishment, Adelaide Central Market – Level 2 car park sprinkler renewal and Barton Terrace Road resurfacing.

Several projects progressed to contract execution, including Christmas Tree renewal, Forest of Dreams bench renewal and Adelaide Central Market - Escalator shaft fire safety

In addition, a number of projects commenced tendering in Quarter 4, with contract awards anticipated in Quarter 1, such as the Pirie St renewals (Pulteney St to East Terrace).

2025/26 Renewal Budget by Category

\$'000	Prelim Actual			Q3 Budget			Variance	
	Project	Overhead	Total	Project	Overhead	Total		
Buildings	10,296	1,279	11,574	14,563	1,093	15,656	(4,081)	▼
Lighting & Electrical	3,195	469	3,664	4,249	325	4,574	(910)	▼
Park Lands & Open Space	1,424	242	1,666	1,551	161	1,713	(47)	▼
Plant, Fleet & Equipment*	4,165	32	4,198	4,569	1	4,570	(373)	▼
Transport**	29,667	3,342	33,009	27,945	2,443	30,389	2,620	▼
Urban Elements	3,590	494	4,083	4,539	396	4,935	(852)	▼
Water Infrastructure	4,795	1,088	5,884	5,899	570	6,469	(585)	▼
Delivery Resources	6,946	(6,946)	(0)	6,555	(4,989)	1,566	(1,566)	▼
TOTAL	64,078	-	64,078	69,871	-	69,871	(5,792)	▼

2025/26 Renewal Projects by Category and Project Phase

Categories	Total Projects	Design Only	Plan / Design	Build / Construct	On Hold	Practical Completion
Buildings	56	11	6	16	-	23
Lighting & Electrical	41	17	1	11	-	12
Park Lands & Open Space	12	1	-	6	-	5
Plant, Fleet & Equipment*	17	-	2	4	-	11
Transport**	115	31	11	19	1	53
Urban Elements	48	5	4	18	-	21
Water Infrastructure	10	2	-	4	-	4
TOTAL	299	67	24	78	1	129

*includes IT

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

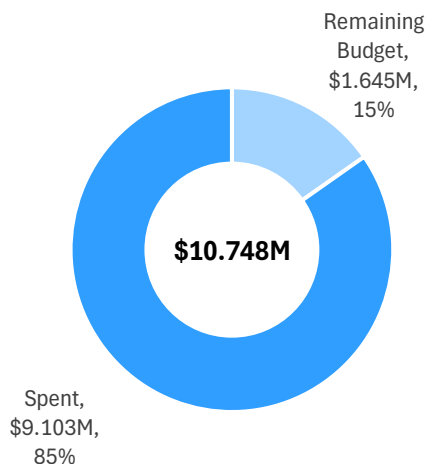
Notes:

- 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



Key Achievements

At quarter end, the Strategic Project program was 85% committed or spent, with project procurement and delivery continuing to track upwards.

The number of proposed strategic projects increased to 58, with the following projects achieving practical completion during Quarter 4;

- Volunteers Connectors Program (*DHS Grant*)
- Positive Ageing Program - Pilot
- Social Work in Libraries Evaluation Framework
- Cyber Security Enhancement
- Adaptive Re-use Housing Initiative Program (ARCHI)
- Delivering the Planning and Design Code Amendment Program 23-26 (Year 2)
- Disability Access and Inclusion Plan 2024-2028 Implementation
- National Heritage Management Plan Implementation
- Prepare Key Biodiversity Area Management Plan for G S Kingston Park / Wirrarninthe (Park 23)

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

2025/26 Strategic Projects

	Plan		Expenditure (\$'000)			
Project	Deliver by		Prelim Actual	Q3 Budget	Variance	
City Community						
City Culture						
Australia Day Partnership - Australia Day Council of South Australia Incorporated	●	Complete	200	100	100	▲
Bilingual Community Liaison Officer	●	Jun-26	112	93	19	▲
Community Sports Building Redevelopment (Park 21 West)	●	Aug-26	450	450	-	►
City Activation	●	Jun-26	269	300	(31)	▼
Future Libraries Business Case	●	Oct-26	78	105	(27)	▼
Positive Ageing Program – Pilot	●	Jun-26	50	50	-	►
Social Work in Libraries Evaluation Framework**	●	Jun-26	13	13	-	►
DHS Grant for Volunteers Connectors Program**	●	Jun-26	25	25	-	►
Library Community Cohesion Programs**	●	Jun-26	4	9	(5)	▼
City Library - Rundle Place	●	Jun-26	409	556	(147)	▼
Customer and Marketing						
City of Adelaide Website Redevelopment	●	Jun-26	100	100	-	►
Regulatory Services						
On-Street Parking Compliance Technology and Customer Analytics Reform	●	Jun-25	150	152	(2)	▼
City Infrastructure						
Infrastructure						
Asset Condition Audit	●	Jun-26	939	1,000	(61)	▼
Gawler Place Ram Raid Bollard^	●	Jul-26	5	10	(5)	▼
Resilient Flood Planning*	▲	Apr-26	1,207	1,100	107	▲
School Safety Review	●	Complete	(7)	(7)	-	►
Traffic Monitoring on Lohrman Street and George Street	●	Jun-26	-	15	(15)	▼
Transport Strategy	●	Complete	(21)	(21)	-	►
Strategic Property & Commercial						
88 O'Connell Project Delivery	●	Complete	270	194	76	▲
Parking Coordinator – On-Street Paid Parking Control Changes	●	Jun-26	109	128	(19)	▼
Review of Property Management	●	Complete	-	-	-	►
Strategic Property Investigation	●	Jun-26	17	200	(183)	▼
Commercial Parking Internal Audit - System Consolidation	●	Jun-26	343	450	(107)	▼
City Shaping						
Park Lands, Policy & Sustainability						
Adaptive Re-use Housing Initiative Program (ARCHI)*	●	Jun-26	390	606	(216)	▼
Annual Cultural Burn in the Park Lands	●	Complete	25	25	-	►
City Plan Digital Tool (City of Adelaide Digital Explore - CoADE)	●	Jun-26	29	67	(39)	▼
Planning and Design Code Amendment Program	●	Jun-26	53	80	(27)	▼
Implementation of the Disability Access and Inclusion Plan 2024-2028	●	Jun-26	129	130	(1)	▼
Implementation of the City of Adelaide Housing Strategy – Vacancy assessment	●	Jun-26	194	194	-	►
Master Plan for Helen Mayo Park**	▲	Jun-26	-	250	(250)	▼
National Heritage Management Plan Implementation	●	Jun-26	81	139	(58)	▼
NHMP First Nations Heritage*	●	Jun-26	42	207	(165)	▼
Key Biodiversity Area Management Plan for G S Kingston Park / Wirrarninthi	●	Jun-26	64	65	(1)	▼
Social Planning Homelessness and Adelaide Zero Project - Partnership	●	Complete	215	215	-	►
Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscape	●	Jun-26	296	258	38	▲
Tree Martin Management - 2026 Migratory Season	●	Jun-26	328	300	28	▲
COP 31	●	Apr-26	83	123	(40)	▼
City Operations						
Park 27A - John E Brown - Stockpile removal and Site remediation	●	Jun-26	83	135	(52)	▼
Corporate Services						
Governance & Strategy						
Election 2026	●	Jun-26	593	752	(159)	▼
Resident Survey Analysis 2025	●	Jun-26	7	20	(13)	▼
Supplementary Election 2025	●	Complete	102	102	-	►
Information Management						
Cyber Security Enhancement	●	Mar-26	109	110	(1)	▼
Clipper Ship	●	Complete	30	30	-	►

Project	Plan		Expenditure (\$'000)		
	Deliver by		Prelim Actual	Q3 Budget	Variance
People					
Aboriginal Employment and Inclusion Coordinator	▲ Jun-26		8	34	(26) ▼
Talent Attraction and Retention	● Jun-26		124	121	4 ▲
Workforce Management Phase 3 - Time Off	▲ Jun-26		33	26	7 ▲
ACMA					
Adelaide Central Market Expansion Operational Preparedness	● Jun-26		894	859	35 ▲
ACMA Traders Sustainability Program Stage 2**	● Jun-26		12	50	(39) ▼
Market Expansion Technical Services and Site Management	● Dec-26		-	80	(80) ▼
AEDA					
Rundle Mall Live Music Program	● Jun-26		100	100	- ►
Tourism and Business attraction	● Jun-26		22	150	(128) ▼
Partner Marketing – Winter Focus	▲ On Hold		-	-	- ►
City Brand Development	● Apr-26		100	100	- ►
Investment Attraction Program	● Jun-26		82	100	(18) ▼
Black Friday	● Complete		50	50	- ►
Rundle Mall 50th Anniversary**	● Jun-26		1	250	(249) ▼
Welcome Adelaide	●		4		4 ▲
Support for Renew Adelaide	● Complete		100		100 ▲
TOTAL	58 projects		9,103	10,748	(1,645)

*partially grant funded

**fully grant funded

^income generating

Budget

Summary

Preliminary End of Year Operating Position

The preliminary end of year operating position for 2025/26 is an operating surplus of \$8.769m, which is \$0.228m favourable to the approved Q3 budget of \$8.541m. The variance is driven by:

- Revenue \$2.240m favourable to budget and includes the following key movements:
 - Rates revenue slightly adverse to budget (\$0.146m) due to objections
 - Additional fees and charges of \$0.828m which includes positive movements in parking \$1.978m, city events and recoveries \$0.355m, Rundle Mall concessions \$0.150m and Adelaide Town Hall fees and charges \$0.108m, Strategic Property Management \$0.130m, Temporary Parking Controls \$0.135m and offset by Golf (\$1.297m), expiations and late payment recoveries (\$0.488m) and City Works Permits (\$0.236m)
 - Grants, subsidies and contributions are (\$0.148m) unfavourable and include the timing of recognition for Library Helen Mayo Master Plan (\$0.250m), Rundle Mall 50th anniversary (\$0.250m), Biodiversity maintenance program (\$0.214m), National Heritage Management Plan – First Nations Heritage (\$0.169m), and Adaptive Re-Use Housing Initiative (\$0.098m), offset by Resilient Flood Planning \$0.070m, additional Park Lands Related Activity Grant \$0.209m, the Financial Assistance Grants \$0.406m, where 80% of the 2026/27 annual contribution was received in June 2026.
 - Additional other income of \$1.706m due to reimbursements from private works \$1.050m, insurance claims \$0.356m, other reimbursements \$0.153m, interest received \$0.148m and Investment Property revaluation \$0.099m, offset by unfavourable commissions and other revenue (\$0.100m).
- Expenditure (\$2.012m) unfavourable to budget and includes the following key movements:
 - Employee costs \$4.999m favourable offset by temporary labour backfill of (\$6.452m)
 - Materials, Contracts and Other Expenses is (\$1.275m) unfavourable mainly due to Works-In-Progress provision for write-off (\$1.398m), IM software subscriptions (\$0.516m), bulk water (\$0.485m) higher provision for doubtful debt (\$0.463m), offset by net favourable variances in strategic projects of \$1.493m (key variances include Helen Mayo Park \$0.250m, \$0.249m Rundle Mall 50th Anniversary, Adaptive Re-use Housing Initiative \$0.216m, Strategic Property Investigations \$0.183m, NHMP First Nations Heritage \$0.165m, Election 2026 \$0.159m offset by Resilient Flood Mapping (\$0.107m)) and consultant fees \$0.440m.
 - Sponsorships, Contributions and Donations are (\$0.569m) unfavourable due to Heritage Incentive Scheme (\$0.540m), Australia Day (\$0.100m), Renew Adelaide (\$0.100m), partly offset by \$0.222m timing of the Adaptive Re-use Housing initiative
 - Depreciation is \$1.300m favourable, due to the timing of capital delivery and revaluations, as well as the remeasurement of lease liabilities, offset by an increase in finance costs of (\$0.015m).

The preliminary year end Capital Expenditure as at 30 June 2026 is \$89.194m, which is \$23.080m below the Q3 budget of \$112.274m. This is made up of lower spend in New and Upgrade projects, which will be incorporated into the 2025/26 budget in a future quarterly review as required. The Renewal spend is \$5.793m lower and will be managed through the Asset Management Plans.

Council had a cash borrowings of \$9.600m as at 30 June 2026, which is \$36.228m favourable to the Q3 budgeted borrowing forecast of \$45.828m. This results from a combination of increased revenue and reduced capital expenditure.

Council had a cash surplus of \$0.730m as at 30 June 2026.

Combined, Council had a net borrowing position of \$8.870m; \$9.600m in borrowings offset by \$0.730m cash at bank.

There are a number of items to be completed which may impact the final numbers presented in the audited financial statements.

Operating Position (Financial Performance)

(\$000's)	Prelim Actual	Q3 Budget	Variance
Rates Revenue	154,762	154,908	(146)
Fees and Charges	93,583	92,755	828
Grants, Subsidies and Contributions	6,744	6,892	(148)
Other Income	3,015	1,309	1,706
Total Revenue	258,104	255,864	2,240
Employee Costs	86,250	91,249	4,999
Materials, Contracts and Other Expenses	92,522	84,795	(7,727)
Sponsorships, Contributions and Donations	6,681	6,112	(569)
Depreciation, Amortisation and Impairment	61,451	62,751	1,300
Interest Cost on borrowings	-	-	-
Finance Costs - ROU Assets	2,431	2,416	(15)
Total Expenses	249,335	247,323	(2,012)
Operating Surplus / Deficit	8,769	8,541	228

Capital Program

	Prelim Actual	Q3 Budget	Variance
New and Upgrades Projects	25,116	42,403	(17,287)
Renewal / Replacement of Assets	64,078	69,871	(5,793)
Total Capital Program Expenditure	89,194	112,274	(23,080)

Financial Indicators

	Target	Adopted	Q1	Q2	Q3	Prelim Actual
Operating Surplus Ratio The ratio expresses the Operating Surplus as a percentage of Total Operating Revenue.	0%-20%	3.4%	3.4%	3.4%	3.3%	3.4%
Net Financial Liabilities The ratio expresses the Financial Liabilities as a percentage of Operating Income.	Less than 80%	35%	36%	35%	34%	N/A*
Asset Renewal Funding Ratio The ratio expresses the expenditure on Asset Renewals as a percentage of forecast required expenditure according to the Asset Management Plans.	90%-110%	93.5%	93.5%	94.7%	96.2%	94.1%
Asset Test Ratio The ratio expresses Borrowings as a percentage of Saleable Property Assets.	Maximum 50%	15.9%	16.4%	16.0%	14.5%	2.6%
Interest Expense Ratio Interest expense as a percentage of General Rates Revenue (less Landscape Levy).	Maximum 10%	1.5%	1.5%	1.5%	1.5%	0.2%
Leverage Test Ratio The ratio expresses total Borrowings relative to General Rates Revenue (less the Landscape Levy).	Maximum 1.5 years	0.33 years	0.34 years	0.33 years	0.30 years	0.07 Years
Cash Flow From Operations Ratio The ratio expresses Operating Income as a percentage of Operating Expenditure plus expenditure on Renewal/Replacement of assets.	Greater than 100%	102%	104%	102%	101%	N/A*
Borrowings The ratio expresses Borrowings as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Within Prudential Limits	32%	33%	32%	29%	5%
Borrowings The ratio expresses Borrowings (Gross of Future Fund) as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Within Prudential Limits	52%	53%	52%	49%	22%

* The Net Financial Liabilities and Cash Flow from Operations Ratio will be updated with the audited Financial Statements.

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 \$9.600m in borrowings as at 30 June 2026:

Borrowings Facility*	Available	Interest Type	Interest Rate	Current Borrowings	Change since previous report \$'000	Maturity Date
LGFA CAD 555	\$70m	Variable	5.35%	(\$9.600m)	\$9.600m	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 \$0.730m in cash investments at 30 June 2026:

Cash & Cash Equivalents	Available	Interest Type	Interest Rate	Current Investments	Change since previous report \$'000	Maturity Date
LGFA General		Variable	4.65%	-	(\$8.795m)	-
NAB		Variable	4.55%	\$0.008m	(\$0.679m)	-
CBA		Variable	4.30%	\$0.722m	\$0.113m	-

Total treasury position without the Future Fund offset (\$31.949m) would otherwise be \$40.819m 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%	0.17%
Leverage Test	Total borrowings relative to annual General Rates Revenue (Less Landscape Levy).	Max 1.5 years	0.07 Years
Asset Test	The percentage of total borrowings to Council's saleable property assets.	Maximum 50%	3%

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 internal and external factors.

Geopolitical instability, including the Middle East conflict, alongside energy market volatility, continues to impact the cost of doing business and consumer behaviour. In particular, contractors across all sectors relating to transport have been impacted with service providers for Council waste collection having formally requested variations due to the fuel cost impact with extended lead times for new collection trucks. Other challenges include increasing waste servicing demands in high-traffic areas, resulting in higher operational and disposal costs.

The Fair Work Commission fuel price related Order had been identified as a potential cost risk due to its influence on labour and operating expenses. Following the cessation of this Order, the associated cost pressures have eased, contributing to reduced uncertainty and improved cost stability within the Business Plan period.

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

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

Leasing targets for the Market Expansion could be influenced by fit-out costs and rental levels, further compounded by prospective tenants' uncertainty in committing to leases amid geopolitical instability and energy-related economic pressures. There is also a risk of congestion within Market Square precinct during the fit-out period; a fortnightly working group has been initiated to mitigate risks.

While changes in the election timeline introduce some uncertainty to the development of the 2027/28 Budget, they also provide an opportunity to refine assumptions, reassess priorities, and incorporate updated cost, demand, and funding insights.

Main Streets delays have been previously articulated and are well understood, however the recent decision of Council to retime Main Streets delivery reestablished baseline programs for each Main Street.

The aforementioned delay to Main Streets has resulted in a reduction of Renewals spend, but this has successfully been offset by bringing forward construction ready Renewals projects from 2026/27 into the back end of 2025/26.

As at 30 June 2026, CoA had been awarded \$ 4.7 million in grants to assist with the delivery of the capital and strategic programs. Council has submitted and is awaiting a decision on 16 grants to the value of \$9.5 million from state and federal grant schemes.

Appendix: Financial Statements

Uniform Presentation of Finances \$'000s	Adopted Budget	Q1	Q2	Q3	Prelim
Income					
Rates Revenue	154,908	154,908	154,908	154,908	154,762
Statutory Charges	17,809	18,507	18,854	19,111	18,147
User Charges	70,309	71,973	72,604	73,644	75,436
Grants, Subsidies and Contributions - Capital			477	1,478	139
Grants, Subsidies and Contributions - Operating	4,896	4,943	5,164	5,414	6,605
Investment Income	171	171	171	171	418
Reimbursements	181	374	374	374	1,528
Other Income	695	695	731	764	1,069
TOTAL INCOME	248,969	251,571	253,282	255,864	258,104
Expenses					
Employee Costs	90,792	90,694	90,868	91,249	86,250
Materials, Contracts and Other Expenses	84,413	87,113	88,707	90,908	99,203
Depreciation, Amortisation and Impairment	64,506	64,506	62,751	62,751	61,451
Finance Costs	717	717	2,416	2,416	2,431
TOTAL EXPENSES	240,428	243,030	244,741	247,323	249,335
Operating Surplus / (Deficit)	8,541	8,541	8,541	8,541	8,769
Net Timing adjustment for General Purpose Grant Funding	-	-	-	-	(406)
Less Grants, subsidies and contributions - Capital	-	-	(477)	(1,478)	(139)
Adjusted Operating Surplus / (Deficit)	8,541	8,541	8,064	7,063	8,224
Net Outlays on Existing Assets					
Capital Expenditure on Renewal and Replacement of Existing	(67,937)	(67,937)	(68,780)	(69,871)	(64,078)
Finance lease payments for right of use assets on existing assets (Principal)	(5,102)	(5,102)	(4,291)	(4,291)	(6,298)
add back Depreciation, Amortisation and Impairment	64,506	64,506	62,751	62,751	61,451
Grants, Subsidies and Contributions - Capital Renewal	-	-	477	1,478	139
Proceeds from Sale of Replaced Assets	500	500	500	500	91
Net Outlays on Existing Assets	(8,033)	(8,033)	(9,343)	(9,433)	(8,695)
Net Outlays on New and Upgraded Assets					
Capital Expenditure on New and Upgraded Assets	(46,361)	(54,356)	(51,883)	(42,403)	(25,116)
Amounts received specifically for New and Upgraded Assets	8,018	7,350	7,805	4,265	3,055
Grants, Subsidies and Contributions - Capital New/Upgrade	-	-	-	-	-
Proceeds from Sale of Surplus Assets	18,500	18,500	18,500	18,500	18,500
New Outlays on New and Upgraded Assets	(19,843)	(28,506)	(25,578)	(19,638)	(3,561)
Net Lending / (Borrowing) for Financial Year	(19,335)	(27,998)	(26,857)	(22,008)	(4,032)

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Adelaide Central Market Authority

Quarter 4 Review: 1 April 2026 – 30 June 2026



Executive Summary

Adelaide Central Market achieved significant recognition this quarter, being ranked the #1 Food Market in Australia and #3 in the world in an April 2026 study based on nearly 400,000 traveller reviews, with 94.2% of visitors rating their experience 4 or 5 stars. This accolade generated strong local and national media coverage, including national television exposure, and was leveraged through ACMA's 'Australia's Best Market' campaign, executed across digital, out-of-home, radio and in-Market channels, featuring more than 20 traders.

Marketing and activation activity delivered a comprehensive program across the quarter, including Easter, School Holiday Program, Gather Round, Tasting Australia, National Reconciliation Week and Make Music Day. Highlights included a sold-out Easter Market Trail, a Gather Round visitation uplift on 2025, and a National Reconciliation Week program featuring cooking demonstrations, a pop-up with OzHarvest, live music by First Nations artists and a collaboration with the City of Adelaide.

Trader engagement remained strong, supported by the Traders Representative Committee, an all-trader meeting on the Market Expansion, a marketing workshop and consultation on the draft social media strategy and brand refresh concepts.

Leasing performance remained strong, with 97.2% occupancy, 12 renewals secured (of 14 expiries for the year), one new lease. Significant progress was achieved on the Market Expansion leasing, including a second Market Expansion Trader announcement in June featuring 10 future Traders in exclusive print and digital articles. Market Expansion operational readiness is advancing considerably, with key milestones achieved across internal wayfinding, digital mapping, Market Hall furniture and people counting systems and Arts and Culture programming.

Overall, ACMA delivered strong performance in Q4 against the FY25/26 Business Plan and Budget, with 109 of 112 actions progressing or completed, no actions off track and a financial surplus for the third consecutive year.

Financial Report

The operating result was \$185K favourable to the Q3 budget (pending audit). Operating revenue exceeded budget, primarily driven by higher-than-expected recovery fee income. Operating expenditure came below budget due to salary savings from vacant positions and lower electricity costs. Additional expenditure was incurred on the Expansion Preparedness strategic, however, this was offset by underspend on the Expansion Technical Services & Site Management strategic project.

The below table represents the Operating Position by activity:

\$'000	Preliminary End of Year			Adopted Budget	Q3 Budget
	Actual	Q3 Budget	Variance		
Existing Market Operations					
Income	5,641	5,634	7	5,645	5,635
Expenditure	5,618	5,671	53	5,682	5,671
Net Operating Surplus /(Deficit)	23	(37)	60	(37)	(37)
Market Expansion					
Income	-	-	-		
Expenditure	1,414	1,539	125	1,539	1,539
Net Operating Surplus / (Deficit)	(1,414)	(1,539)	125	(1,539)	(1,539)
Total Operating Surplus / (Deficit)	(1,391)	(1,576)	185	(1,576)	(1,576)

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

\$'000	Preliminary End of Year			Adopted Budget	Q3 Budget
	Actual	Q3 Budget	Variance		
Income					
Fees and Charges	5,596	5,540	55	5,600	5,540
Grants, Subsidiaries & Contributions	12	50	(38)		50
Other Revenue	33	45	(12)	45	45
Total Income	5,641	5,635	5	5,645	5,635
Expenditure					
Salaries and Wages	1,730	1,776	46	1,776	1,776
Materials, Contracts & Other Expenses	5,257	5,390	133	5,400	5,390
Depreciation	42	42	(0)	42	42
Finance	3	3	(0)	3	3
Total Expenditure	7,032	7,211	179	7,221	7,211
Net Operating Surplus / (Deficit)	(1,391)	(1,576)	185	(1,576)	(1,576)

The following table represents the New and Upgrade Capital Projects. Underspends will be carried forward into 2026/27.

Project	Plan		Prelim Actual			Expenditure (\$ '000)			Variance	Stage	
	Deliver by		Project	Overhead	Total	Q3 Budget					
						Project	Overhead	Total			
Adelaide Central Market Authority (ACMA)											
Federal Hall Trade Waste and Water Connections^	●	Jun-25	●	6	1	7	6	1	7	0	Practical Completion
Adelaide Central Market Expansion - Placemaking (Ground Floor)	●	Jun-27	●	-	-	-	1,065	-	1,065	(1,065)	Build/ Construct
Adelaide Central Market Expansion - Capital Works (Operational Readiness)	●	Jun-27	●	-	-	-	300	-	300	(300)	Build/ Construct
Adelaide Central Market Contingency Planning - Permanent Backup Generator & Connection	●	Jun-27	●	-	-	-	450	-	450	(450)	Plan/ Design
Adelaide Central Market - Trader Storage Project	●	Jun-27	▲	5	-	5	225	-	225	(220)	Plan/ Design
Christmas Decorations – One Market	●	Jan-27	●	172	13	185	350	9	359	(174)	Build/ Construct
Market Expansion Capital Works – Ground Floor	●	Jun-27	●	704	40	743	720	42	762	(18)	Build/ Construct
Total				887	54	941	3,116	52	3,168	(2,227)	

Debtors Summary

Financial Year	Total Arrears	Current	%	30 Days	%	60 Days	%	90+ Days	%
2025/26	\$ 14,014	\$ 652	5%	\$ 7,742	55%	\$ 2,410	17%	\$ 3,209	23%

Leasing

Q4 - The total number of Market stalls is 97.2% Occupancy	
Renewals	12 out of 14 lease expiries in FY25/26
Holdovers	0
New lease	1 (Sensory House, converted from pop-up)
Vacancy	2

Risks and Opportunities

- Category 1 variation works: reliance on external project stakeholders may lead to delays and increase in costs, with tenant withdrawals
- Delayed site handover leading to time constraints for operational readiness
- Risk of congestion within Market Square precinct during fit out period. A fortnightly working group with CoA and Multiplex has been initiated to mitigate risks.
- Leasing targets in Market Expansion: Cost of fit-out + rent levels, all compounded by prospective tenants' uncertainty around lease commitments in geopolitical instability and energy crisis

Business Plan & Budget 2025/26 and Strategic Plan Measures

The 2025/26 ACMA Business Plan and Budget includes 112 priority actions. 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 Q4, tracking of progress is as follows:

Summary of 112 actions	Complete/ Ongoing/ In Progress	To be monitored/ Deferred	Off track/ At Risk
OUR CUSTOMERS	25	2	0
OUR TRADERS	16	1	0
OUR BUSINESS	37	0	0
OUR COMMUNITY	16	0	0
OUR MARKET	15	0	0
TOTAL	109	3	0

Upcoming quarter strategic priorities Q1 2026/27: 1 July 2026 - 30 September 2026

OUR CUSTOMERS

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

- Deliver events and activations:
 - Bastille Day
 - School Holiday Program including Market Trail
 - Seafood + Sounds
 - Winter Weekends and seasonal campaign
- Advertising & partnerships, including Triple M OB and month-long partnership.
- Ongoing program of live music and free kid's activities.

OUR TRADERS

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

- GISA Grant next steps: continuation of online training modules and one-on-one consulting (due for completion in June 2027).
- Social Media Training.

- All-Trader meeting.
- AED/ Defibrillator Training.
- Trader Induction Program refresh.

OUR BUSINESS

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

- Leasing
 - Leasing campaign continues as well as negotiations with prospective tenants and lease documentation execution to secured tenants
 - EOI for Stall 36 and casual mall activations (pop ups)
- Operational
 - Commencement of Facilities Coordinator and Marketing & Content Coordinator roles.
 - Ongoing partnership with South Australian Produce Market.
 - Planning for Cleaning & Security requirements in Market Expansion.

OUR COMMUNITY

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

- Continued implementation of the Community Engagement Plan.
- Collaboration with Market Square Stakeholders in the lead up to precinct opening

OUR MARKET

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

- Early access of Market Expansion and Commencing of fit out period, including tenancy coordination and Retail Design management
- Continuation of Placemaking Project and operational preparedness, including wayfinding, casual leasing furniture, people counters, PA system, play equipment, storage, shade and greening, and public bin housing upgrade project underway.
- Progress ORAT for essential operations requirements with CoA and Market Square including progress site readiness, (waste, loading dock, Building Management System with CoA/ICD.)
- Facade Signage testing manufacture.
- Public Art project delivery.

Adelaide Economic Development Agency

Quarter 4 Review

1 April 2026 – 30 June 2026

Between 1 April 2026 and 30 June 2026, items of note for AEDA:

- The Adelaide Symphony Orchestra celebrated its 90th birthday with the first orchestral performance in Rundle Mall in over a decade
- AFL Gather Round 2026 delivered its largest activation program including 18 events with a single focus in Rundle Mall
- AEDA represented City businesses and supported Tourism Australia's flagship event, the Australian Tourism Exchange (ATE2026), attended by 2700 delegates and held in Adelaide
- Investment Attraction campaign launched to promote Adelaide as an Innovation City to interstate and national audiences.

Financial report

The preliminary end of year position is as follows:

Operating Position			
\$000s	2025/26 Actuals*	2025/26 Q3 Budget	Variance
Income			
Rundle Mall Levy	4,166	4,138	28
Rundle Mall User charges	528	380	148
Grants and other contributions	5	250	(245)
Other Income	75	10	65
Total Income	4,774	4,778	(4)
Expenses			
Employee Costs	4,519	4,834	315
Materials, Contracts and Other Expenses	5,191	5,637	446
Sponsorship, Contributions and Donations	3,371	3,346	(25)
Depreciation, Amortisation and Impairment	126	72	(54)
Financing Costs	7	7	-
Total Expenses	13,214	13,896	682
Operation Surplus / (Deficit)	(8,440)	(9,118)	678
CoA Appropriation of Funds	8,702	9,118	(416)
Net Surplus / (Deficit)	262	-	262

*2025/26 actuals are preliminary and subject to the finalisation through Financial Statement preparation and external audit. The final audited position is scheduled to be presented to the Audit and Risk Committee in September 2026.

Board and Advisory Committee Term Changes

At its 9 June 2026 meeting, Council supported the Board Recruitment Selection Panel's recommendation to re-appoint Steve Maras as the Chair of the AEDA Board for a further term.

Due to availability constraints of Selection Panel members, recruitment for the two Board positions was unable to be finalised prior to 30 June. Accordingly, the current terms of Jim Kouts and Jaimee Charlton were extended for a further two months as an interim arrangement until the recruitment process is finalised.

Risks and opportunities being monitored

- potential impact of rising fuel prices and potential lack of fuel supply on commuter and visitor behaviour to the city, with consequent effect on City business reliant on foot traffic
- upward inflationary pressures (limiting real wage growth) and consequent interest rates resulting in reduced discretionary income
- continuing changes and activity within the higher education and international education sector, particularly as it impacts VET and ELICOS providers
- continued competition to Rundle Mall from suburban shopping centres and online 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.

Grant Funding Approved

At the AEDA Board meeting on Wednesday, 13 May 2026, the Board agreed to fund the following organisations and events:

- Board of the Botanic Gardens and State Herbarium: **2026/27 Gather in the Garden** – \$50,000 from the 2026/27 sponsorship budget
- The Art Gallery Board: **2026, 2027 Art Gallery of South Australia (AGSA) Winter Arts Series** – \$55,000 from the 2026/27 sponsorship budget, \$55,000 as a pre-commitment from the 2027/28 sponsorship budget
- Adelaide Horse Trials Management Inc: **2027, 2028 Adelaide Equestrian Festival** – \$80,000 from the 2026/27 sponsorship budget, \$80,000 as a pre-commitment from the 2027/28 sponsorship budget
- Adelaide Festival Centre Trust: **2027 DreamBig Children's Festival** – \$70,000 from the 2026/27 sponsorship budget.

Business Plan and Budget and Strategic Plan Measures

The 2025/26 AEDA Business Plan and Budget include 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 four, progress against the measures was as follows:

- fourteen measures have been marked 'Completed or Achieved' indicating it has been finalised or the annual target met
- one measure was partially achieved
- three measures are 'underway', with completion to be achieved in the 2026-27 financial year
- two measures were 'not achieved'
- one measure is 'ongoing'
- one measure was removed during the year following the Board's annual evaluation review.

Please note the figures for spend and visitation are preliminary results at this stage and may change as other data comes to hand.

Activate Rundle Mall and Precincts

Operational Measures	Status	Annual Measure	Actual	Difference
Total expenditure in Rundle Mall grows by at least three percent per annum	Achieved	3%	3.2%	+0.2 percentage points
Engage with at least eight new brands to promote Rundle Mall as a premium location to grow their businesses	Achieved	8	8	-
Rundle Mall visitation remains above 52 million*	Achieved	52 million – 12 month cumulative	52.8 million	+0.8 million
Three new major brand partnerships	Achieved	3	16	+13
Concession income exceeds budget	Achieved	Financial Year to Date	\$524,844	+\$140,844
ADL Fashion Week delivered	Completed	Y/N	Delivered October 2025	Completed

*YTD Q4 figures indicative as issues affecting one of the foot traffic sensors are currently being resolved

City Brand and Marketing

Operational Measures	Status	Annual Measure	Actual	Difference
Brand identity created	Underway	Y/N	Project commenced	-
At least two cooperative campaigns delivered	Achieved	2	2	-
Increase Experience Adelaide newsletter metrics to 36%+ open rate and 1.9% click through rate	Partially achieved	36% 1.9%	27.3% open rate 4% click through	-8.7% points +2.1 % points
Provide at least three industry briefing events	Completed	3	3	-

Growing the Visitor Economy

Operational Measures	Status	Annual Measure	Actual	Difference
At least 20 events and Festivals supported through sponsorship	Achieved	20	28	+8
Maintain value of business event delegates	Achieved	Cumulative total	\$418.5m YTD	+\$78.5m YTD
Work with existing firms and new entrants to develop at least 10 bookable experiences	Not achieved	10	5	-5
Visitor Experience Centre opened	Underway	Y/N	N	N
At least 45,000 people provided with information through AEDA's visitor information services	Not achieved	45,000	31,088	-18,278
Greater Adelaide Destination Management Plan (DMP) completed	Underway	Y/N	N	N

Investment and Business Growth

Operational Measures	Status	Annual Measure	Actual	Difference
Work with at least 75 inbound/expanding companies to identify an additional 2,000 new city-based jobs	Achieved	75	75	-
Work with the development sector to facilitate/support an additional three residential developments in the city	Achieved	3	19	+16
Provide/support at least eight programs to support emerging industries and the scaling up of businesses	Achieved	8	12	+4
Increase the number of users of the data and insights component of the AEDA website	Achieved	7,000	17,286	+10,286

Governance and Operations

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

Delivery



Rundle Mall City Sessions

Rundle Mall City Sessions continued to strengthen the precinct's position as a live performance destination in Q4, delivering three activations aligned with AFL Gather Round, Rundle Mall's 50th anniversary program and the City of Adelaide's Make Music Day. Supporting the Rundle Mall Brand Strategy's ambition to position the precinct as a cultural hub and live stage, the program reinforced the Mall's role as more than a retail and civic destination.

Highlights included a special AFL Gather Round balcony performance at Adelaide Arcade, Make Music Day activations at both Mall entries, and a string quartet performance in the heart of the precinct.

Across Q4, City Sessions featured 31 performers, contributing to more than 70 paid performance opportunities for local artists delivered throughout FY2025/26.



Rundle Mall AFL Gather Round

AFL Gather Round 2026 delivered a record 18 activations across the precinct — the largest event program ever undertaken for a single event.

Visitation from Thursday to Sunday reached approximately 685,000, generating an estimated uplift of 61,000 visits compared to a typical week despite softer year-on-year results (influenced by wet weather and cost-of-living pressures). Longer-term trends highlight the event's growing impact, with visitation up 33% on 2022 and 39% on comparable 2019 periods.

A standout feature was the 50th anniversary giant gold Sherrin installation, which generated significant PR value and became one of the most recognisable images of Gather Round nationally.

Supported by the Rundle Mall Fan Hub, extended trading and diverse fan experiences, the program reinforced the Mall's role as a key destination before and after games, driving visitation, dwell time and national exposure.

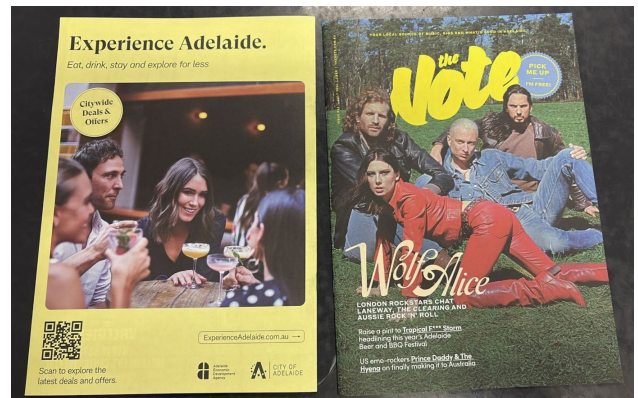


Sponsored Events and Festivals

The following events and festivals supported through the Events and Festivals Sponsorship Program were held during Q4:

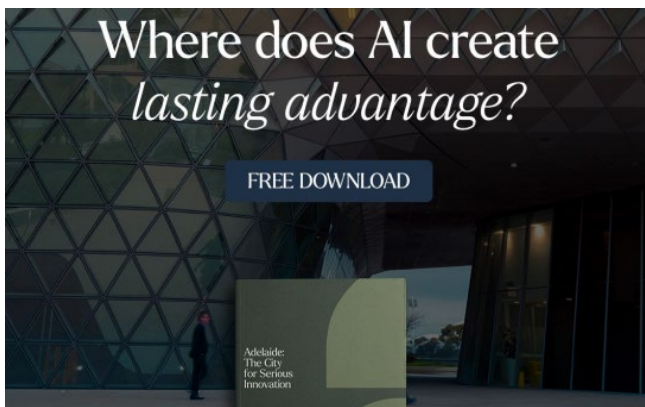
- Adelaide Equestrian Festival – \$80,000
- Tasting Australia – \$40,000
- Adelaide Cabaret Festival – \$40,000

These events/festivals are expected to generate an estimated gross economic impact of \$24,700,000 and an estimated total attendance of 155,000. Of this, city-based attendance is expected to be approximately 140,000. As acquittals are not yet due, these figures are based on application estimates.



Winter City Deals Campaign

To complement the South Australian Tourism Commission's *Celebrate the Simple Pleasures of Winter* campaign, AEDA launched *Winter City Deals* on 1 June. Promoted through digital, print, and Experience ADL channels, the campaign showcased 27 city offers and in its first weeks generated 507 leads, with activity continuing through July and August.



Investment Attraction Campaign

AEDA launched the *Adelaide: The City for Serious Innovation* investment attraction campaign, targeting interstate and international decision-makers across innovation-driven industries.

The campaign positions Adelaide as Australia's city for serious innovation, highlighting competitive advantages in artificial intelligence and big data, defence and space, health and medical technologies, and cyber security.

Designed to build awareness and generate qualified business leads, the campaign showcases Adelaide's innovation ecosystem, research strengths, industry collaboration and sovereign capability advantages.

Delivery is occurring in two phases: an awareness phase focused on targeted advertising and thought leadership content, followed by a lead generation phase using retargeting and platforms such as LinkedIn to capture and nurture investment and business development prospects.

**image is a mock up only.*



Australian Tourism Exchange 2026

ATE26 brought more than 2,700 delegates, including 730 international buyers, to Adelaide from 10 to 14 May for Australia's largest tourism trade event.

The AEDA visitor economy team met with more than 100 international buyers, the wholesalers and inbound operators who decide which Adelaide experiences make it into offshore travel packages and incentive itineraries. Each meeting was a chance to put a local operator in front of a global distribution channel, helping convert a week in Adelaide into future visitation.

AEDA created a distinctly Adelaide welcome experience in the Convention Centre forecourt, with a branded fresh produce cart showcasing local fruit, vegetables and flowers and highlighting the city's food and beverage strengths. Across four mornings, nearly 1,000 locally sourced products and city-based gift cards were distributed, complemented by a dedicated Rundle Mall retail offer map featuring 10 participating businesses. The initiative encouraged delegates to explore the city, with 34 of 150 Experience ADL gift cards redeemed during the conference period.



Strategic Partnerships

AUScelerate SA (formerly MTPConnect) continued to strengthen South Australia's life sciences ecosystem through international engagement, clinical trials facilitation and industry development initiatives.

Key activities included hosting an InvestHK delegation, facilitating targeted industry connections for South Australian organisations, supporting international engagement at BIO International Convention 2026, and delivering inbound site visits for six clinical trial companies. Industry development activities included a sold-out SouthStart masterclass for life sciences founders attended by 55 participants.

In June, MTPConnect rebranded to AUScelerate, with the South Australian operation now known as AUScelerate SA.

Festival City Adelaide convened approximately 250 government, industry and event professionals for a forum on 15 June exploring Innovation and Immersion as drivers of South Australia's festival and events sector. Through keynote presentations and panel discussions, the program highlighted innovation, audience engagement, collaboration and technology as priorities for maintaining the state's leadership as Australia's Festival State.

Renew Adelaide's Annual Report recorded 21 new ventures for the year, 17 'graduates' transitioning into lease arrangements, and the creation of 147 jobs.

ThincLab – startups from ThincLab's 2025 ThincSeed Accelerator cohort have collectively secured \$1.5 million in investment. In June, ThincLab announced a new ThincSeed Pre-Accelerator cohort comprising 22 startups selected from 50 applicants. Supported by AEDA, the seven-week program includes ventures spanning clean energy, artificial intelligence, health, education and social impact, with applications now open for the next ThincSeed Accelerator program.

Business Events Adelaide supported 25 business events, generating an estimated \$87.5 million in economic value, attracting 13,850 delegates and delivering 48,500 room nights. Major events included Hort Connections (3,300 delegates) and APPEA (2,000 delegates).

Planned Quarter 1 Activity

Coming up from 1 July 2026 to 30 September 2026:

- Co-Working Round Table
- Rundle Mall 50th Anniversary 'Spend and Win' campaign
- Rundle Mall 50th Anniversary celebrations
- Data4Lunch – Adelaide in Motion
- Illuminate Adelaide
- AGSA Winter Art Series
- SALA Festival
- Nature Festival



Kadaltilla / Adelaide Park Lands Authority

April to June 2026

Quarter 4 Report

Kadaltilla[®]
Adelaide Park Lands Authority

Kaurna Acknowledgement

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

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

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

Kadaltilla / Adelaide Park Lands Authority

Quarter 4 Report

April to June 2026

Executive Summary

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

Between 1 April 2026 to 30 June 2026, Kadaltilla:

- Received a presentation from the South Australian Motor Sport Board on the 2026 bp Adelaide Grand Final and Associated Motor Sport Event
- Authorised the Presiding Member to write to the Minister for Planning and the Chief Executive Officer of the South Australian Motor Sport Board with their feedback on the 2026 bp Adelaide Grand Final and Associated Motor Sport Event
- Endorsed the Lease Agreement with Adelaide TreeClimb SA in Blue Gum Park / Kurangga (Park 20)
- Supported the City of Adelaide's draft Key Biodiversity Area (KBA) Management Plan for the seven KBA's in the Adelaide Park Lands
- Supported the City of Adelaide's draft Adelaide Park Lands Leasing and Licensing Policy
- Supported Park Lands Lease Agreements for:
 - Blackfriars Priory School for the community building and playing fields at Denise Norton Park / Pardipardinyilla (Park 2)
 - Adelaide Archery Club in Bullrush Park / Warnpangga (Park 10)
 - Adelaide Soccer Club in Mary Lee Park / Tulya Wardli (Park 27B)
 - Christian Brothers College, St Peter's College, and Torrens Rowing Club in Red Gum Park / Karrawirra (Park 12)
 - Pembroke School and South Terrace Croquet Club in Carriageway Park / Tuthangga (Park 17)
 - Adelaide Harriers Athletics Club and Club De Petanque d'Adelaide in Blue Gum Park / Kurangga (Park 20)
- Endorsed the request from Tennis SA and Memorial Drive Tennis Club to vary the leased areas under their respective Lease arrangements to reflect completed court reconfiguration works
- Supported the Site Plan Concept Report for the proposed beach volleyball facility in Bonython Park / Tulya Wardli (Park 27)

- Received deputations from Mr Gerry Butler (Butterfly Conservation SA, Convenor of the Friends of the Chequered Copper (Lucia Limbaria) Butterfly) and Ms Elizabeth Rushbrook (South East City Residents Association Inc (SECRA))
- Received a presentation from the City of Adelaide on the broad program of work and activities being undertaken across the City of Adelaide in response to potential drought conditions in the Adelaide Park Lands
- Undertook a Tree and Landscape Site Tour in Victoria Park / Pakapakanthi (Park 16), King Rodney Park / Ityamai-itpina (Park 15), and Rymill Park / Murlawirrapurka (Park 14)
- Requested that Council considers reinstatement of the World Heritage Bid budget for 2026/2027
- 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
- Unveiled a new display stand at the City of Adelaide Customer Centre, offering residents, visitors, employees and the broader community a space to learn more about Kadaltilla and its role

Business Plan & Budget 2025/2026

Key Actions April to June 2026

Cultural Value

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

Performance	Achievements and Measures
1.1 Seek Kaurna cultural authority in everything we do	• Kaurna cultural considerations were embedded across all relevant reports, with cultural authority clearly acknowledged where appropriate, including recognition of engagement with Aboriginal and Torres Strait Islander Peoples under the principles of Free, Prior and Informed Consent for the Tentative List submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscapes • ‘Storytime Sunday’ was promoted on Kadaltilla’s social media to share the history and significance of Kaurna naming in the Adelaide Park Lands • Gave an undertaking to Council to review any works that are ground disturbing and/or geotechnical exploration related to motorsport events auspiced by the South Australian Motor Sport Board
1.3 Advocate for the featuring of the Adelaide Park Lands in relevant promotional campaigns	• Kadaltilla featured the Adelaide Park Lands in paid social media promotional campaigns
1.4 Champion the development of World Heritage listing nomination	• Received regular updates from the City of Adelaide on the World Heritage Tentative listing submission progress • Requested that Council considers reinstatement of the World Heritage Bid budget for 2026/2027

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	Landscape values and design qualities were reviewed in proposals relating to the Beach Volleyball Facility in Bonython Park / Tulya Wardli (Park 27), the Mary Lee Park (Park 27B) Community Building Detailed Design, the Updated Key Biodiversity Area (KBA) Management Plan, and the 2026 bp Adelaide Grand Final
2.2 Promote ecologically sustainable initiatives and monitor tree canopy cover, biodiversity, and environmental sustainability and design quality	- Provided design quality advice for the Community Building Detailed Design in Mary Lee Park (Park 27B), addressing environmentally sustainable design initiatives across six themes: energy, water, wellbeing, materials, biodiversity, and climate resilience. - Wrote to the Minister for Planning and the Chief Executive Officer of the South Australian Motor Sport Board, providing feedback on remnant vegetation, the Butterfly Conservation Zone, pre-and post-event ecological monitoring requirements, and requested an environmental impact assessment and heritage impact assessment
2.3 Consider climate resilience in everything we do	Council endorsed funding to undertake a Climate Impact Assessment for the Adelaide Park Lands Assessment as part of the 2026/27 Annual Business Plan and Budget
2.4 Research the impact of climate change on the Park Lands	Received a presentation outlining the broad program of work and activities being undertaken across the City of Adelaide in response to potential drought conditions in the Adelaide Park Lands
2.5 Increase the accessibility of evidence-based information	Regular social media content was delivered in line with Kadaltilla's Social Media Strategy, maintaining consistent engagement across Kadaltilla's three digital platforms
2.6 Improved Irrigation and Water Management across the Park Lands	Received a presentation on water usage in the Adelaide Park Lands, infrastructure (capital investment), asset management, security of and alternative water sources, and systems of water irrigation

Management and Protection

Treat the Park Lands holistically with an adaptive future focused approach

Performance	Achievements and Measures
3.1 Monitor delivery of priority projects in the Adelaide Park Lands Management Strategy	The digital Adelaide Park Lands Management Strategy (APLMS) Strategic Project Tracker was promoted through Kadaltilla's social media platforms
3.2 Advocate for and establish Funding Mechanisms to support delivery of the Adelaide Park Lands Management Strategy	The Adelaide Park Lands Partnering Opportunities document and handouts were shared with key stakeholders in relevant meetings
3.5 Assess the landscape value of the Adelaide Park Lands including economic, environmental and cultural significance	- The updated Key Biodiversity Area (KBA) Management Plan was reviewed and supported - Kadaltilla and Council wrote to the State Government seeking their commitment to maintaining Key Biodiversity Areas 1 and 6, and provide advice on the potential impacts of the North Adelaide Public Golf Course and MotoGP projects on these two Key Biodiversity Areas

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	The advice of Kadaltilla was endorsed and adopted by Council as relevant
4.2 Engage with City of Adelaide and State Government including input into State Government initiatives	The State Government briefed the Board regarding the 2026 bp Adelaide Grand Final and Associated Motor Sport Event, and its potential impacts on the Adelaide Park Lands
4.3 Review leasing and licensing and event management policies together with other relevant Park Lands use policies	- Supported the City of Adelaide's draft Adelaide Park Lands Leasing and Licensing Policy - Supported Park Lands Lease Agreements for: - A 10-year Lease Agreement with Adelaide TreeClimb in Blue Gum Park / Kurangga (Park 20) - A 9-year Park Lands Lease Agreement with Blackfriars Priory School in Denise Norton Park / Pardipardinyilla (Park 2)

Performance	Achievements and Measures
	• A 15-year Park Lands Lease Agreement with Adelaide Archery Club in Bullrush Park / Warnpangga (Park 10) • A 21-year Park Lands Lease Agreement with Adelaide Archery Club in Bullrush Park / Warnpangga (Park 10) • A 5-year Park Lands Lease Agreement with Christian Brothers College in Red Gum Park / Karrawirra (Park 12) • A 5-year Park Lands Lease Agreement with St Peter's College in Red Gum Park / Karrawirra (Park 12) • A 5-year Park Lands Lease Agreement with Torrens Rowing Club in Red Gum Park / Karrawirra (Park 12) • A 5-year Park Lands Lease Agreement with Pembroke School in Carriageway Park / Tuthangga (Park 17) • A 5-year Park Lands Lease Agreement with South Terrace Croquet Club in Carriageway Park / Tuthangga (Park 17) • A 5-year Park Lands Lease Agreement with Adelaide Harriers Athletics Club in Blue Gum Park / Kurangga (Park 20) • A 5-year Park Lands Lease Agreement with Club De Petanque d'Adelaide in Blue Gum Park / Kurangga (Park 20) • Endorsed a request from Tennis SA and Memorial Drive Tennis Club to vary the Leased areas under their respective Lease arrangements to reflect completed court reconfiguration works
4.4 Strengthen Kadaltilla's engagement with City of Adelaide, State Government, and adjoining Councils	• The City of Adelaide and State Government engaged with Kadaltilla
4.5 Increase the profile of the Kadaltilla Board	• Kadaltilla's social media platforms continued to inform and educate the public about the Board's activities and initiatives, providing insights into ongoing projects, strategic priorities, and opportunities for community engagement • Unveiled a new display stand at the City of Adelaide Customer Centre, offering residents, visitors, employees and the broader community a space to learn more about Kadaltilla and its role. The stand offers a selection of free seeds (collected from the Adelaide Park Lands) and plants (grown in the City of Adelaide nursery), encouraging locals

Performance	Achievements and Measures
	to contribute to urban greening and biodiversity at home. Alongside the giveaways, visitors can browse and take home a range of printed materials detailing Kadaltilla's functions, responsibilities, and current priorities.

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	Formal and informal opportunities were provided to share advice and expertise on the Adelaide Park Lands, including through meetings, workshops, and the Kadaltilla portal
5.2 Develop a high level of knowledge and understanding of the Park Lands amongst Members through regular site visits and briefings	- On 30 April 2026, Board Members attended a site tour in Victoria Park / Pakapakanthi (Park 16), King Rodney Park / Ityamai-itpina (Park 15), and Rymill Park / Murlawirrapurka (Park 14) - A briefing was requested from the State Government regarding its MotoGP proposal and potential impacts on the Adelaide Park Lands
5.3 Seek early input into issues relating to the Park Lands to ensure Kadaltilla advice is timely and relevant	- Kadaltilla was provided with advice on plans, projects and policies for the Adelaide Park Lands - Twelve items were reviewed by Kadaltilla between April 2026 and June 2026, including one external presentation
5.4 Monitor developments subsequent to Kadaltilla advice	The advice of Kadaltilla was endorsed and adopted by Council as relevant
5.5 Advocate for the value of Kadaltilla as a proactive, accountable, independent, skills-based Board that advises on Park Lands management and protection	Kadaltilla provided advice to the Council and the State Government on strategic matters relating to the Adelaide Park Lands
5.6 General purpose accounts are operational	General purpose accounts were maintained by the City of Adelaide and Kadaltilla makes appropriate use of available finances provided by Council

Performance	Achievements and Measures
5.7 Annual Business Plan and Budget is in place for Kadaltilla	• An Annual Business Plan and Budget was prepared in accordance with legislative and Charter requirements, and is in place for Kadaltilla
5.8 Kadaltilla makes appropriate use of available finances provided by Council	• Quarterly finance reports were presented to Council • Financial management was undertaken in accordance with legislative and Charter requirements
5.9 The Adelaide Park Fund is operational	• 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	• An Annual Report was prepared in in accordance with legislative and Charter requirements
5.11 Kadaltilla is insured according to the requirements of the Local Government Mutual Liability Scheme	• Kadaltilla maintains insurance coverage in line with the requirements of the Local Government Mutual Liability Scheme

Upcoming - Quarter 1 of 2026/27

Activities to be undertaken between 1 July to 30 September 2026 include:

- Strategic planning workshop with Kadaltilla Board Members
- Finalisation of Kadaltilla's 2025/2026 Annual Report
- MotoGP Consultation - South Australian Motor Sport Board
- External Kadaltilla Board Meeting

Budget Position

April to June 2026

Year-to-date expenditure for the 2025/2026 financial year was \$81,000 favourable, primarily due to lower sitting fees, materials, contracts, and other expenses. All other expenditure areas were broadly consistent with planned allocations and financial targets.

**Please note that these are preliminary actuals and are subject to change.*

\$'000s	Prelim Actual*	Budget	Variance
Grants, Donations, Sponsorships	242	323	(81)
Total Revenue	242	323	(81)
Employee Costs	(154)	(180)	26
Materials, Contracts and Other Expenses	(88)	(143)	55
Total Expenditure	(242)	(323)	81
Operating / Deficit	0	0	0

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

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

Quarter 4 Key Highlights



Received a presentation from the South Australian Motor Sport Board on the 2026 bp Adelaide Grand Final and Associated Motor Sport Event



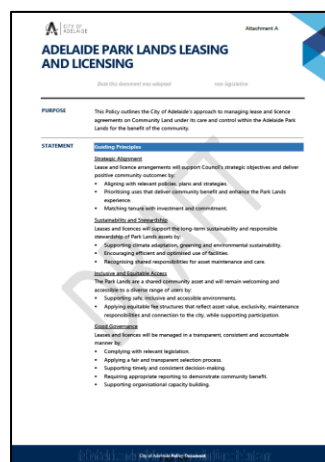
Authorised the Presiding Member to write to the Minister for Planning and the Chief Executive Officer of the South Australian Motor Sport Board with their feedback on the 2026 bp Adelaide Grand Final and Associated Motor Sport Event



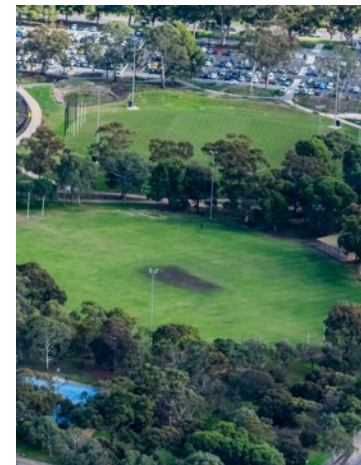
Endorsed the Lease Agreement with Adelaide TreeClimb SA in Blue Gum Park / Kurangga (Park 20)



Supported the City of Adelaide's draft Key Biodiversity Area (KBA) Management Plan for the seven KBA's in the Adelaide Park Lands



Supported the City of Adelaide's draft Adelaide Park Lands Leasing and Licensing Policy



Supported the Park Lands Lease Agreement to the Blackfriars Priory School for the community building and playing fields at

Denise Norton Park /
Pardipardinyilla (Park 2)



Supported the Park Lands Lease Agreement with Adelaide Archery Club in Bullrush Park / Warnpangga (Park 10)



Supported the Park Lands Lease Agreement with West Adelaide Soccer Club in Mary Lee Park / Tulya Wardli (Park 27B)



Endorsed the request from Tennis SA and Memorial Drive Tennis Club to vary the leased areas under their respective Lease arrangements to reflect completed court reconfiguration works



Supported the Site Plan Concept Report for the proposed beach volleyball facility in Bonython Park / Tulya Wardli (Park 27)



Supported the Park Lands Lease Agreement with Christian Brothers College, St Peter's College, and Torrens Rowing Club in Red Gum Park / Karrawirra (Park 12)



Supported the Park Lands Lease Agreement with Pembroke School and South Terrace Croquet Club in Carriageway Park / Tuthangga (Park 17)



Supported the Park Lands Lease Agreement with Adelaide Harriers Athletics Club and Club De Petanque d'Adelaide in Blue Gum Park / Kurangga (Park 20)



Received deputations from Mr Gerry Butler (Butterfly Conservation SA, Convenor of the Friends of the Chequered Copper (Lucia Limbaria) Butterfly) and Ms Elizabeth Rushbrook (South East City Residents Association Inc (SECRA))



Received a presentation from the City of Adelaide on the broad program of work and activities being undertaken across the City of Adelaide in response to potential drought conditions in the Adelaide Park Lands



Undertook a Tree and Landscape Site Tour in Victoria Park / Pakapakanthi (Park 16), King Rodney Park / Ityamai-itpina (Park 15), and Rymill Park / Murlawirrapurka (Park 14)



Requested that Council considers reinstatement of the World Heritage Bid budget for 2026/2027



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



Unveiled a new display stand at the City of Adelaide Customer Centre, offering residents, visitors, employees and the broader community a space to learn more about Kadaltilla and its role

Kadaltilla

Adelaide Park Lands Authority

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W cityofadelaide.com.au/Kadaltilla

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

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

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

Brown Hill Keswick Creek Stormwater Project

Project Newsletter

June 2026

Welcome

Capacity upgrades have recently been completed at:

- Lower Brown Hill Creek, Packages 1-3 – between the Airport and Birdwood Terrace
- Upper Brown Hill Creek, Area 3 Millswood – between Regent Street and Malcolm Avenue

Both projects were delivered successfully and significantly under budget.

Construction is well underway for 2 project locations in Upper Brown Hill Creek, with another 3 currently in the design phase. These 5 projects are all supported by Commonwealth Government funding under the Disaster Ready Fund and Urban Rivers and Catchments Program.

In This Edition

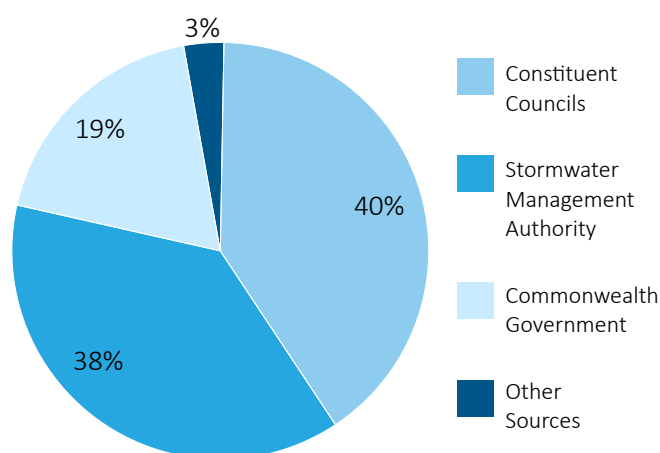
- Financial Summary
- 2025/26 Maintenance Budget
- Awards
- Lower Brown Hill Creek Packages 1 – 3
- Upper Brown Hill Creek Area 3, Millswood
- Upper Brown Hill Creek
 - Area 1: Wilberforce Walk
 - Area 1: Forestville Reserve
 - Area 2: Orphanage Park
 - Area 5: Hawthorn
 - Area 6: Betty Long Gardens

Financial Summary

Capital Funding Summary as at 31 May 2026

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

- \$36.2m from the 5 Constituent Councils – the Cities of Adelaide, Burnside, Mitcham, Unley and West Torrens.
- \$33.9m from the Stormwater Management Authority.
- \$16.7m 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 May 2026

	Actual YTD	Budget YTD	Variance \$
Income	\$1,279,614	\$1,019,860	\$259,754
Expenses	\$878,661	\$907,808	\$29,147
Net Surplus	\$400,953	\$112,052	\$288,901
Depreciation	\$265,546	\$443,396	\$177,850



The Board approved the 2026/27 budget on 9 June 2026. The budget sees a \$160k reduction in operating contributions (\$32k per Council) and retention of capital contributions at \$4m collectively for the 5 Constituent Councils, to match the \$4m in capital funding annually from the Stormwater Management Authority. Capital works delivery will focus on design and construction of 5 Commonwealth funded projects in Upper Brown Hill Creek, design of the remaining sections of Lower Brown Hill Creek and continued engagement with the Department for Transport and Infrastructure and the Torrens to Darlington (T2D) Project regarding integration of our works with the North-South Corridor.

2025/26 Maintenance Budget

Annual Maintenance Actual vs Budget to 31 May 2026

YTD Actual	YTD Budget	Variance \$
\$222,650	\$326,370	(\$103,720)

¹ The Glenside GPTs have been cleaned 3 times this financial year. Most recently, GPT 1 was cleaned in March 2026. Regular inspections monitor capacity and another clean was scheduled in May, but wet weather has delayed this.

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

Awards

**Brown Hill and Keswick Creeks
Stormwater Board is one of this
year's LGA Mutual Awards recipients.**

The LGA Mutual awards recognise exceptional commitment and innovation in workplace health and safety and risk management across the South Australian Local Government sector.

The Brown Hill and Keswick Creeks Stormwater Board was one of two winners awarded the Risk Management Major Award for its Best Practice Operating Procedure (BPOP), developed to protect the community from risk of serious injury and drowning.

The BPOP provides a framework for the Board to:

1. Assess safety risks (both inherent and residual risks arising from works); and
2. Identify adequate fencing and safety barriers required to mitigate these risks.

The Board has been recognised for its practical and consistent approach to managing safety risks in stormwater works, helping improve safety outcomes for property owners, partner Councils, and the broader community.

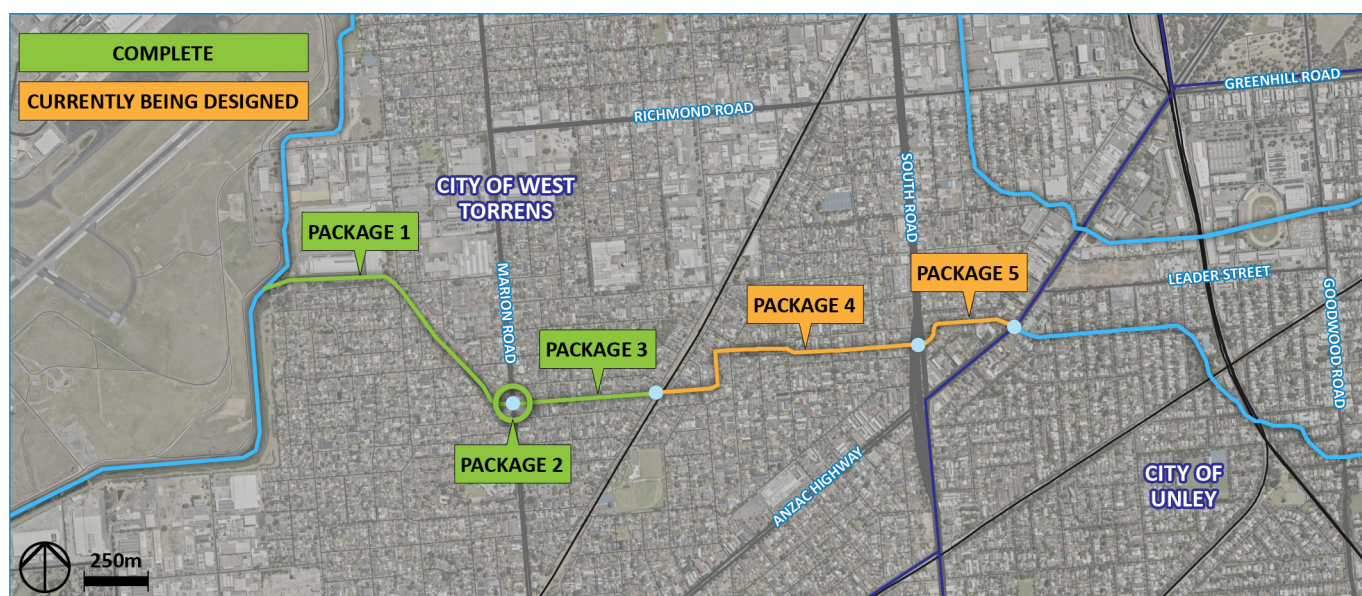


Lower Brown Hill Creek Upgrades

Packages 1-3

Construction of packages 1-3 of the Lower Brown Hill Creek upgrades has recently been completed. Some property matters are ongoing, including easement registration and land transfer, with these matters to be concluded in the coming weeks.

COMPLETE



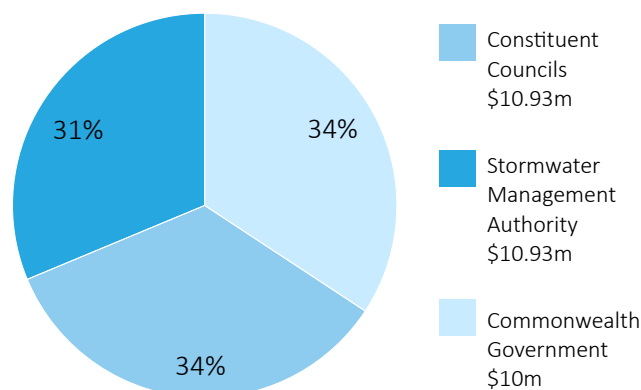
Packages 1-3 extend from the convergence of Brown Hill Creek with Keswick Creek at the downstream end (at the eastern side of the Airport), to Birdwood Terrace at the upstream end. Approximately 1.7km of channel has been doubled in flow capacity and 4 new crossings have been constructed at Watson Avenue, Harvey Avenue, Marion Road and Birdwood Terrace.

These upgrades were delivered with \$10m of Commonwealth funding, provided under the Preparing Australian Communities Program. This grant has now been fully expended and acquitted.

This project has therefore almost achieved the funding split envisaged within the Stormwater Management Plan, whereby each tier of Government contributes 1/3rd of the total cost of the project.



The actual project cost is expected to be
\$620k
below budget



Upper Brown Hill Creek

Area 3: Millswood



Upgrade of this section of Upper Brown Hill Creek was completed some time ago, with only landscape reinstatement works remaining. The project involved a doubling of the capacity of a section of Brown Hill Creek, from just downstream of Regent Street at the downstream end to Malcolm Street at the upstream end, including upgrade of the Regent Street culvert. The entirety of the creek in this location traverses through privately owned property and across Council roads.

The project was delivered in a heavily constrained environment and the works were designed in collaboration with property owners to meet the flow capacity requirements while being sympathetic to the natural environment and the individual and unique objectives of each owners.

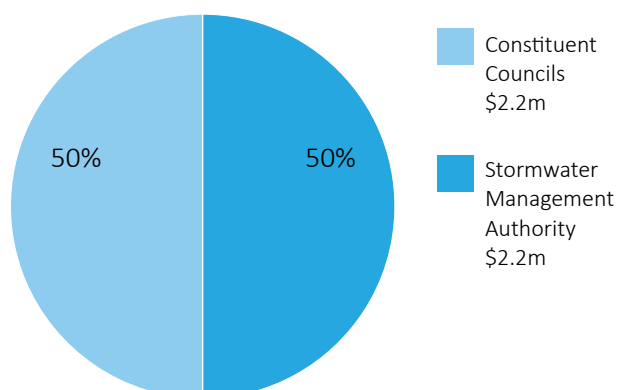
Channel solutions included a combination of stacked rock or upright concrete block constructed walls, often transitioning from one treatment to another as the creek moves through different properties. Cobbles were reinstated within the base of the channel, with more robust base treatment in specified locations where required to support higher velocity flows.

These upgrades did not receive any Commonwealth funding and the total project cost has therefore been funded by the Board – with expenses shared equally between the Constituent Councils and the Stormwater Management Authority.



The actual project cost is expected to be

\$846k
below budget



Upper Brown Hill Creek

Area 1: Wilberforce Walk, Forestville



The Wilberforce Walk project, between Third Avenue and Leah Street in Forestville, is partially funded under the Commonwealth Government's Disaster Ready Fund. Design plans are currently progressing in consultation with City of Unley, and property owner engagement is commencing. Pre-construction activities are scheduled to commence in spring.

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 in pedestrian safety concerns.

A significant Red Gum must be protected in this location and the channel bank adjacent this tree will be a stacked rock wall treatment 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.

Area 1: Forestville Reserve



The Forestville Reserve project is partially funded under the Commonwealth Government's Urban Rivers and Catchments Program. Design plans are currently progressing in consultation with City of Unley. Pre construction activities are scheduled to commence in spring.

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.

New gabion walls will be constructed for the channel banks and 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.

Upper Brown Hill Creek

Area 2: Orphanage Park



The Orphanage Park project is partially funded under the Commonwealth Government's Urban Rivers and Catchments Program. Design plans are currently progressing in consultation with City of Unley. Broader community engagement has not yet commenced and construction is not scheduled to commence until 2027.

The condition of the existing Brown Hill Creek watercourse through Orphanage Park is significantly degraded with sedimentation and bank erosion impacting riparian vegetation.

The design must be cognisant of the existing features of the reserve by:

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

Area 5: Hawthorn



The Hawthorn project, between Cross Road and Hampton Street, is partially funded under the Commonwealth Government's Disaster Ready Fund. Agreements were reached with all impacted property owners and construction has commenced, with channel upgrades being delivered from the downstream end. Works have now ceased on site over the winter period and will reconvene in spring with completion of the channel upgrades and the Hampton St crossing.

This is a known flooding hotspot with multiple properties at this location inundated by high flow events in 2005, 2016 and 2023. The watercourse bisects several private properties and, in some locations, represents an asset of high intrinsic value that is fully integrated with landscaping. For other properties, the watercourse is less maintained and is delineated from useable yard areas. A new culvert crossing will be constructed at Hampton Street with new footpaths being provided on both sides of the road.



Upper Brown Hill Creek

Area 6: Betty Long Gardens



The Betty Long Gardens project is partially funded under the Commonwealth Government's Urban Rivers and Catchments Program. Construction commenced in January and is almost complete, with landscape reinstatement remaining.

The condition of the existing watercourse had been significantly impacted by high flow events in 2005, 2016 and 2023 which caused erosion of the creek bed and undermining of the channel banks. Rehabilitation has protected the significant Kauri trees located along the top of the western bank.

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

A site visit was recently attended by Louise Miller-Frost MP, Federal Member for Boothby, along with representatives of the Stormwater Management Authority, City of Mitcham and the Brown Hill and Keswick Creeks Stormwater Board.



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 Committee 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 Audit and Risk Committee meeting for the consideration of information and matters contained in the Agenda.

6.1 Gouger Street Revitalisation Project – Prudential Report [section 90(3) (b) & (d) of the Act]

The Order to Exclude for Items 6.1:

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

ORDER TO EXCLUDE FOR ITEM 6.1

THAT THE AUDIT AND RISK COMMITTEE

1. Having taken into account the relevant consideration contained in section 90(3) (b) & (d) of the *Local Government Act 1999* (SA), this Special meeting of the Audit and Risk Committee dated 8 September 2026 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 6.1 [Gouger Street Revitalisation Project – Prudential Report] listed on the Agenda in a meeting open to the public would on balance be contrary to the public interest..

Grounds and Basis

This item contains certain information of a confidential nature (not being a trade secret) the disclosure of which could reasonably expect to confer a commercial advantage on a person with whom the Council is conducting business, prejudice the commercial position of the Council in respect to its contractual negotiation position.

Public Interest

The Audit and Risk 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 confidential information of Council of a contractual and financial nature.

2. Pursuant to section 90(2) of the *Local Government Act 1999* (SA) (the Act), this Special meeting of the Audit and Risk Committee dated 8 September 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 6.1 [Gouger Street Revitalisation Project – Prudential Report] 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 a Council Committee must be conducted in a place open to the public.
2. Section 90(2) of the Act, states that a Council Committee may order that the public be excluded from attendance at a meeting if the Council Committee 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 87(10) 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 6.1 - Gouger Street Revitalisation Project – Prudential Report
 - 6.1.1 Is not subject to an existing Confidentiality Order dated.
 - 6.1.2 The grounds utilised to request consideration in confidence is section 90(3) (b) & (d) of the Act
 - (b) information the disclosure of which—
 - (i) could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or to 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

ATTACHMENTS

Nil

- END OF REPORT -

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