

Kadaltilla

Adelaide Park Lands Authority

Kadaltilla Strategic Plan and Budget Processes 2025/26

**Thursday, 28 November 2024
Board Meeting**

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Public

Purpose

This report highlights initiatives in the Kadaltilla Strategic Plan 2023-2028 ([Link 1](#)) and provides an opportunity to recommend funding priorities to the State Government and the City of Adelaide to inform their respective budgetary processes for 2025/26.

The Kadaltilla Strategic Plan (the Strategic Plan) sets Kadaltilla's priorities for the Adelaide Park Lands and is delivered through its Annual Business Plan and Budget, which is determined by the City of Adelaide.

The Strategic Plan has been reviewed to identify unfunded projects that align with the strategic priorities of the State Government and the City of Adelaide, as follows:

- State Government support for World Heritage listing submission by 2026 (Measure of Success 1.4)
- Deliver a climate impact assessment of the Adelaide Park Lands (Measure of Success 2.3)
- Funding secured for priority projects in the Adelaide Park Lands Management Strategy (Measure of Success 3.2), including the following projects in the Strategic Plan:
 - Victoria Park / Pakapakanthi Master Plan
 - Whitmore Square Iparrityi Master Plan
 - Light Square Master Plan
 - Helen Mayo Park.
- Undertake an assessment of the economic, environmental and cultural significance of the Adelaide Park Lands (Initiative 3.5).
- Funding allocation of \$15,000 to support marketing activities for Kadaltilla.

Under Section 3.2.3(d) of its Charter ([Link 2](#)), Kadaltilla's duties include providing advice or comment to the Council and the Minister, on its own initiative, or at the request of the Council or the Minister, on strategic and policy issues including the City of Adelaide's draft Annual Business Plan and Budget as it relates to the Adelaide Park Lands.

The City of Adelaide's draft Annual Business Plan and Budget for the Adelaide Park Lands will be presented to Kadaltilla in early 2025 as a noting report once it is released for public consultation.

Recommendation

THAT THE KADALTILLA / ADELAIDE PARK LANDS AUTHORITY ADVISES THE STATE GOVERNMENT AND COUNCIL:

That the Kadaltilla / Adelaide Park Lands Authority:

1. Supports the provision of the following funding recommendations through the City of Adelaide and the State Government for initiatives in the Kadaltilla Strategic Plan 2023-28, as follows:
 - 1.1. Delivery of the Victoria Park / Pakapakanthi Master Plan
 - 1.2. Delivery of the Whitmore Square / Iparrityi Master Plan (Stage 2)
 - 1.3. Detailed design for the Light Square Master Plan
 - 1.4. Climate Impact Assessment of the Adelaide Park Lands
 - 1.5. Master Planning of Helen Mayo Park.
 - 1.6. UNESCO World Heritage Tentative List Submission
 - 1.7. Value assessment of the Adelaide Park Lands (including economic, environmental and cultural significance).
 2. Supports a funding allocation of \$15,000 in 2025/26 to support marketing activities for Kadaltilla.
 3. Authorises the Presiding Member of Kadaltilla, or delegate, to write to the Minister for Planning advising of Kadaltilla's budget recommendations in 2025/26.
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Implications

Adelaide Park Lands Management Strategy 2015-2025	Adelaide Park Lands Management Strategy 2015-2025 The Strategic Plan is consistent with the Adelaide Park Lands Management Strategy and the <i>Adelaide Park Lands Act 2005</i> .
2023-2028 Strategic Plan	Kadaltilla / Adelaide Park Lands Authority 2023-2028 Strategic Plan Strategic Plan Alignment – Cultural Value 1.3 Advocate for the featuring of the Adelaide Park Lands in relevant promotional campaigns Strategic Plan Alignment – Environmental Performance 2.1 Define, protect, and enhance landscape values and design qualities 2.2 Promote ecologically sustainable initiatives and monitor tree canopy cover, biodiversity, and environmental sustainability and design quality
City of Adelaide Strategies	The Strategic Plan projects identified align with the City of Adelaide’s Strategic Plan 2024 – 2028, Heritage Strategy, Economic Development Strategy and Integrated Climate Strategy.
Policy	Under Section 3.2.3(d) of its Charter (Link 2), Kadaltilla’s duties include providing advice or comment to the Council and the Minister, on its own initiative, or at the request of the Council or the Minister, on strategic and policy issues including the City of Adelaide’s draft Annual Business Plan and Budget as it relates to the Adelaide Park Lands.
Consultation	Kadaltilla’s draft Annual Business Plan and Budget 2025/26 are incorporated into the City of Adelaide’s draft annual Business Plan and Budget 2025/26 and subject to consultation as part of the City of Adelaide’s consultation process.
Resource	Not as a result of this report
Risk / Legal / Legislative	Kadaltilla’s Strategic Plan contributes to the effective governance of Kadaltilla as a subsidiary of the City of Adelaide.
Design	Not as a result of this report
Opportunities	This report presents an opportunity to provide advice to the City of Adelaide and the State Government on Kadaltilla’s priorities as they pertain to the Adelaide Park Lands, in accordance with Section 3.2.3 of its Charter.
City of Adelaide Budget Allocation	Kadaltilla’s operating budget comprises the Board’s day-to-day management. The 2024/25 Annual Business Plan and Budget are provided in Link 3 . The item that is the subject of this report is currently unfunded. Any required funding for this item is subject to, and needs to be considered in the context of, the prioritisation of projects, initiatives and service enhancements for the development of the 2025/26 budget, and within the parameters of the LTFP to ensure long-term financial sustainability.
Capital Infrastructure Projects	Projects identified in this report include capital projects.
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Opportunities for grant funding to support delivery of the Kadaltilla Strategic Plan 2023-2028 continue to be explored.

Discussion

Background

1. The Kadaltilla / Adelaide Park Lands Authority (Kadaltilla) endorsed its 2023-2028 Strategic Plan ([Link 1](#)) on 26 October 2023, and Council adopted it on 12 December 2023.
2. The Strategic Plan sets the priorities of Kadaltilla and is delivered through its Annual Business Plan and Budget determined by the City of Adelaide.
3. The 2024/2025 Kadaltilla Business Plan and Budget, approved by the Council on 25 June 2024 ([Link 3](#)), provides for Kadaltilla's day-to-day operations and does not include project funding. The budget allocation in 2024/25 is \$328,475 and aligns with the key functions in Kadaltilla's Charter, as follows:
 - 3.1. Sitting Fees and Employee Costs: \$ 247,405
 - 3.2. Brand and Marketing Initiatives: \$ 25,550
 - 3.3. Insurance, Audit, and Legal Expenses: \$ 21,520
 - 3.4. Adelaide Park Lands Art Prize Sponsorship: \$ 15,000
 - 3.5. Operational Expenses: \$ 14,000
 - 3.6. External Advice: \$ 5,000

Discussion

4. The Strategic Plan outlines a range of projects, objectives, initiatives and measures of success that support Kadaltilla aspirations "*To conserve and enhance the environmental, cultural, recreational and social importance of the Adelaide Park Lands*", including:
 - 4.1. Development of a World Heritage Tentative List Submission
 - 4.2. Undertaking of an assessment of economic, environmental and cultural significance of the Adelaide Park Lands
 - 4.3. Delivery of a Climate Impact Assessment of the Adelaide Park Lands
 - 4.4. Development and implementation of a biodiversity monitoring, evaluation and reporting (MER) program
 - 4.5. Creation of the Adelaide Park Lands Strategic Water Resources Masterplan
 - 4.6. Enhancement of the Kadaltilla webpage for improved accessibility and information-sharing
 - 4.7. Ongoing monitoring of priority project delivery in the Adelaide Park Lands Management Strategy
 - 4.8. Identification of new funding opportunities for priority projects in the Adelaide Park Lands
 - 4.9. Advocacy and support for progressing the State Heritage Listing progression.
5. The Council has invested \$1.506M in 2024/25 to progress projects in The Adelaide Park Lands Management Strategy 2015-2025, including:
 - 5.1. UNESCO World Heritage Bid (CoA Project Management) - \$74,000
 - 5.1.1. A 2024/25 CoA budget proposal for \$160,000 was unsuccessful.
 - 5.2. Victoria Park / Pakapakanthi (Park 16) Master Plan (Detailed Design) - \$250,000
 - 5.3. Light Square / Wauwi Master Plan (Detailed Design) - \$250,000
 - 5.4. Wellington Square / Kudnartu lighting and footpaths renewals - \$500,000
 - 5.5. Botanic Catchment Water Course Rehabilitation - \$352,845
 - 5.6. Adelaide Park Lands Strategic Water Resources Study - \$80,000
6. The State Government has also progressed the following initiatives:
 - 6.1. Adelaide Zoo Master Plan Implementation (funded by the State Government)
 - 6.2. Adelaide Botanic Garden Master Plan Implementation (funded by the State Government)
 - 6.3. Lot Fourteen Implementation (funded by the State Government).

7. At its meeting on 24 October 2024 ([Link 5](#)), Kadaltilla approved the Adelaide Park Lands Management Strategy - Towards 2036 (APLMS – Towards 2036), with copies furnished to the Minister for Planning and the City of Adelaide for their consideration and approval.
8. The Council endorsed the APLMS – Towards 2036 on 12 November 2024 and the strategy is undergoing Ministerial approval and parliamentary processes.
9. The APLMS - Towards 2036 outlines twelve priority projects:
 - 9.1. Light Square/Wauwi Master Plan
 - 9.2. Bonython Park/Tulya Wardli (Park 27) Master Plan
 - 9.3. Helen Mayo Park/Tulya Wardli (Park 27C)
 - 9.4. KYAC Country Plan
 - 9.5. Community Buildings
 - 9.6. Greenhill Road Corridor
 - 9.7. Strategic Water Resources
 - 9.8. Biodiversity monitoring program
 - 9.9. State Heritage Listing
 - 9.10. Adelaide Park Lands Trail Improvements
 - 9.11. New Women's and Children's Hospital Integration
 - 9.12. Adelaide Aquatic Centre Integration.
10. Since 2020, Kadaltilla's budget has funded \$15,000 for the biennial art prize sponsorship of the Adelaide Park Lands Association.
 - 10.1. The art prize sponsorship is included in the 2024/25 Kadaltilla Annual Business Plan and Budget and is not proposed in 2025/26.
 - 10.2. This report recommends allocating an equivalent amount of \$15,000 to support Kadaltilla's marketing activities in 2025/26.

Strategic Opportunities

11. This report provides an opportunity for Kadaltilla to recommend priorities for the Adelaide Park Lands to the State Government and the City of Adelaide to inform their respective budgetary processes for 2025/26.
 - 11.1. The City of Adelaide has commenced its internal 2025/26 Annual Business Plan and Budget process, with budget proposals to be presented to the Council in early 2025.
 - 11.2. State Government budget preparations commence in December each year, with State Agencies submitting updates and proposals in February to inform Treasury and Cabinet processes. Preparation of the Final Budget Outcome and Consolidated Financial Report commences in August.
12. The Strategic Plan has been reviewed to identify unfunded projects that align with the strategic priorities of the State Government and the City of Adelaide and require funding additional to the operating budget to be progressed. This includes:
 - 12.1. State Government support for World Heritage listing submission by 2026 (Measure of Success 1.4)
 - 12.2. Deliver a climate impact assessment of the Adelaide Park Lands (Measure of Success 2.3)
 - 12.3. Funding secured for priority projects in the Adelaide Park Lands Management Strategy (Measure of Success 3.2), including the following projects in the Strategic Plan:
 - 12.3.1. Victoria Park / Pakapakanthi Master Plan
 - 12.3.2. Whitmore Square Iparrityi Master Plan
 - 12.3.3. Light Square Master Plan
 - 12.3.4. Helen Mayo Park
 - 12.4. Undertake an assessment of the economic, environmental and cultural significance of the Adelaide Park Lands (Initiative 3.5).

Next Steps

13. Kadaltilla's draft Annual Business Plan and Budget 2025/26 will be presented to the City of Adelaide City Finance and Governance Committee in February 2025.
14. Kadaltilla's recommendation will be provided via letter to the Minister for Planning.
15. The City of Adelaide's draft Annual Business Plan and Budget for the Adelaide Park Lands will be presented to Kadaltilla in early 2025 as a noting report once it is released for public consultation.

Data and Supporting Information

Link 1 – [Kadaltilla 2023-2028 Strategic Plan](#)

Link 2 – [Kadaltilla Charter](#)

Link 3 – [Kadaltilla Annual Business Plan and Budget 2024-2025](#)

Link 4 – [Adelaide Park Lands Management Strategy 2015-2025](#)

Link 5 – [Adelaide Park Lands Management Strategy – Towards 2036](#)

Attachments

Nil

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