

Our Strategies and Plans

Business Plan Priorities

Our Community

Our Environment

Our Economy

Our Places

Our Corporation

Business Plan Priorities

To ensure the delivery of the Strategic Plan's long-term vision and the short-term actions and measures, it is essential to embed these into the everyday business of Council, which is achieved annually through the Business Plan and Budget. This process also allows Council to identify our Key Actions from our 2024–2028 Strategic Plan to prioritise for the year ahead.

Our planning approach and commitments alongside the identified financial principles ensure that we are able to plan, budget and report on the 2026/27 Business Plan and Budget in alignment with the Strategic Plan, community expectations and operational challenges and opportunities.

To support our planning, we will focus on:

- Demonstrating bold capital city leadership and robust governance with community at the heart of our decisions
- Building strategic relationships and partnerships to improve access to funding opportunities that support community outcomes and encourage investment and development
- Investing in meaningful and authentic community engagement to build trusting relationships
- Focusing on continuous improvement and efficiencies in the planning and delivery of services, programs and assets, based on community need and meeting Council's strategic intent
- Pursuing revenue opportunities and grants which reduce the reliance on rates and improve our procurement lifecycle
- Undertaking research and collecting data, to ensure we are continuously understanding the environment we are working in and to be able to inform decision making and planning outcomes
- Presenting our plan and budget through our organisational structure (articulated Program Overviews within this document).

A summary of our 2026/27 Business Plan, including Annual Priorities, aligned to the Strategic Plan aspirations, is presented on the following pages.

Our Community – vibrant, connected and Inclusive

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

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

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

Action to Prioritise

- Enable community-led services which increase wellbeing, social connections and participation in active lifestyles, leisure, recreation and sport
- Elevate the City's reputation for exceptional and unique arts and cultural experiences by encouraging and providing arts, culture and events partnerships, grants and sponsorship opportunities

Strategic Projects that deliver on this aspiration:

- Adelaide Central Market Expansion Operational Preparedness
- City Activation
- City Community Grants
- Homelessness Strategy Implementation
- City of Adelaide Community Charter Implementation
- Market Expansion Art Project (Internal Spaces)
- Stretch Reconciliation Action Plan 2024-2027 Implementation
- Social Planning Homelessness and Adelaide Zero Project Resourcing

Measures within our Strategic Plan to deliver in 2026/27:

- Develop a target for increasing participation in arts, events and cultural experiences facilitated or supported by the City of Adelaide
- Develop a target to increase the number of Aboriginal and Torres Strait Islander-led community reconciliation activities
- Promote multicultural events and activities in our city
- Attract investment to deliver 600 affordable rental properties by 2028 in line with Council's Housing Strategy
- Increase the diverse opportunities for volunteer participation in line with the Volunteer Australia national Standards
- Increase the use of the City of Adelaide or State Government incentive schemes or grants to increase diversity in housing, public realm, sustainability and community facilities in line with Council's Housing Strategy
- Amplify Adelaide's status as a UNESCO City of Music

Our Environment – Resilient, protected and sustainable

Leads as a Low Carbon Emissions City.

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

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

Action to Prioritise

- Continue the support for the Kadaltilla/ Adelaide Parklands Authority Subsidiary and the delivery of the Kadaltilla Charter and Business Plans
- Lead and advocate for the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes

Strategic Projects that deliver on this aspiration:

- Climate impact assessment for the Adelaide Park Lands
- Integrated Climate Strategy EV Charging
- Integrated Climate Strategy Food organics high-rise - pilot
- Kerbside waste audit
- National Heritage Management Plan First Nations Heritage
- SA Power Networks (SAPN) Luminaire Upgrades

Measures within our Strategic Plan to deliver in 2026/27:

- Achieve net increase in biodiversity, habitats, and ecosystems health within the City of Adelaide by 2030.
- Deliver the Adelaide Park Lands Management Strategy
- Develop a target to increase green infrastructure in our assets to support and enhance our environment
- Develop a target to increase green spaces to support our environment
- Support 40% tree canopy cover by 2035
- Support the community to reduce their climate impact through the new City of Adelaide Climate Strategy

Our Economy – Growing, innovative and responsive

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

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

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

Action to Prioritise

- Continue the support for the Adelaide Central Market Authority (ACMA) Subsidiary and the delivery of the ACMA Charter and Business Plans
- Continue the support for the Adelaide Economic Development Agency (AEDA) Subsidiary and the delivery of the AEDA Charter and Business Plans

Strategic Projects that deliver on this aspiration:

- City Brand Development
- Investment Attraction Program
- Rundle Mall 50th Anniversary

Measures within our Strategic Plan to deliver in 2026/27:

- Support the delivery of the key actions of the AEDA Strategic Plan to support investors, emerging sectors, entrepreneurs and business owners to be successful, innovative and responsive to a changing business environment
- Council and AEDA to partner with key stakeholders to progress economic development and growth outcomes across all sectors in the City to increase city contribution to Gross State Product
- Increase spending across the city
- Support the delivery of key actions of ACMA
- Deliver marketing and promotion strategies to share Adelaide's unique attributes and emerging opportunities
- Increase the number of people who visit the City from 2.1 million to 2.5 million by 2028 through local, interstate and international visitation
- Increase the use of social enterprises and Aboriginal Torres Strait Islander owned businesses through City of Adelaide procurement

Our Places – Interesting, purposeful and safe

Community Assets are adaptable and responsibly maintained.

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

Create safe, inclusive and healthy places for our community.

Action to Prioritise

- Maintain and improve disability, LGBTQIA+ and vulnerable or minority group access and inclusion
- Work with partners to support safer road user behaviour

Strategic Projects that deliver on this aspiration:

- Adaptive Reuse City Housing Initiative
- Bridge Maintenance Program
- Delivering the Planning and Design Code Amendment Program 23-26 (Yr 2)
- Disability Access and Inclusion Plan 2024-2028 Implementation
- Economic Development Strategy Implementation
- Integrated Transport Strategy Implementation
- Integrated Transport Strategy - Kerb Side Management Policy
- Integrated Transport Strategy Implementation - Biketober
- Market Expansion Technical Services & Site Management
- Resilient Flood Planning
- Strategic Property Investigations
- Threat and Risk Assessment - Rundle Mall Precinct
- Undergrounding of Powerlines
- Vehicle Safety Barriers - Pilot

Measures within our Strategic Plan to deliver in 2026/27:

- 15% of new dwellings are available as affordable purchase or rental to low and moderate income earners
- Achieve Disability Access compliance in all new and upgraded infrastructure
- Develop and implement an Integrated Transport Strategy and establish associated targets by 2024 that aligns to the South Australian Road Safety Strategy to 2031
- Increase the number of people who agree that the city is a welcoming and dynamic place full of rich and diverse experiences from 82% to 90%
- No loss of local heritage places and consider options to increase the 1,850 places

Our Corporation – high performing, customer centric and bold

Effective Leadership and Governance

Exceptional Customer Experience

Financial Sustainability

People Engagement

Strategy, Value and Efficiency

Technology and Information

Action to Prioritise

- Demonstrate bold capital city leadership and robust governance with our community at the heart of our decisions
- Work with local, national and international partners to deliver the outcomes of the Strategic Management Framework to move our city into the future

Strategic Projects that deliver on this aspiration:

- AI-Driven Solutions for Enhanced City Services
- Archives Digitisation Project
- Corporate GIS and City Map service systems upgrade
- Council and Committee Support Officer
- Cyber Security Enhancement
- Digital Parking Improvements
- Election 2026
- Fleet Management Information System
- Fuel Management system upgrade
- Nursery and Green Waste Recycling Facility
- Workforce Management Phase 3

Measures within our Strategic Plan to deliver in 2026/27:

- Achieve and maintain Voice of the Customer Survey scores for Customer Satisfaction and Customer Ease
- Deliver and maintain Business Systems Roadmap to support business efficiency
- Deliver Workforce Management Systems upgrades
- Grow the share of non-rates based revenue
- Increase awareness and engagement of staff through the use of better systems
- Reduce the number of items and Council decisions considered and held in confidence
- Review marketing and communications policies and practices to ensure website and social media content is reflective of current decisions, projects and services

Our Programs

Our Organisation

2026/27 Budget

City Community Portfolio

City Infrastructure Portfolio

City Shaping Portfolio

Corporate Services Portfolio

Office of the Chief Executive

Office of the Lord Mayor

Our Organisation

The City of Adelaide will deliver the 2026/27 Business Plan and Budget through our Organisational Structure, including our Portfolios, Offices and Subsidiaries.

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

City Community	<ul style="list-style-type: none"> ▪ Director City Community ▪ City Culture ▪ Customer and Marketing ▪ Regulatory Services
City Infrastructure	<ul style="list-style-type: none"> ▪ Director City Infrastructure ▪ Infrastructure ▪ Strategic Property and Commercial
City Shaping	<ul style="list-style-type: none"> ▪ Director City Shaping ▪ City Operations ▪ Park Lands, Policy and Sustainability ▪ Kadaltilla / Adelaide Park Lands Authority
Corporate Services	<ul style="list-style-type: none"> ▪ Chief Operating Officer ▪ Finance and Procurement ▪ Governance and Strategy ▪ Information Management ▪ People ▪ Adelaide Central Market Authority (ACMA) ▪ Adelaide Economic Development Agency (AEDA)
Offices	<ul style="list-style-type: none"> ▪ Office of the Chief Executive ▪ Office of the Lord Mayor

Notes for this section:

Where shown in finances tables, the below applies:

- FTE – Full Time Equivalent (1.0) - staffing levels
- Inc. – Incomes
- Exp. – Expenditure
- Total(N) – Total (net)
- Materials and other – Materials, contracts and other expenses
- Sponsorship – Sponsorship, contributions and donations
- Depreciation – Depreciation, Amortisation and Impairment

2026/27 Budget

The table below provides a snapshot of the City of Adelaide's Budget for 2026/27 compared against the previous financial year, across our organisational structure and outlining the proposed Strategic (non-Capital) Projects for each Portfolio:

	2025/26 Q2 Budget		2026/27		
	\$'000	Income	Expenditure	Income	Expenditure
City Community					
Director City Community	-	(685)	-	(727)	
City Culture	5,524	(19,378)	5,675	(19,249)	
Customer and Marketing	1	(7,231)	1	(8,143)	
Regulatory Services	18,670	(11,171)	20,903	(12,202)	
Strategic Projects	47	(1,367)	-	(1,060)	
City Infrastructure					
Director City Infrastructure	-	(709)	-	(740)	
Infrastructure	200	(51,404)	-	(55,329)	
Strategic Property and Commercial	61,244	(34,500)	62,843	(36,082)	
Strategic Projects	424	(3,223)	-	(2,265)	
City Shaping					
Director City Shaping	-	(715)	-	(743)	
City Operations	2,935	(47,184)	3,046	(50,211)	
Park Lands, Policy and Sustainability	46	(7,889)	47	(8,289)	
Kadaltilla / Adelaide Park Lands Authority	323	(323)	359	(359)	
Strategic Projects	721	(2,499)	276	(2,452)	
Corporate Services					
Chief Operating Officer	-	(974)	-	(1,018)	
Finance and Procurement	142	(4,841)	150	(5,068)	
Governance and Strategy	-	(6,054)	-	(6,642)	
Information Management	38	(15,849)	35	(16,916)	
People	-	(5,082)	20	(5,731)	
Corporate Activities*	152,744	1,022	163,509	(90)	
Adelaide Central Market Authority	5,645	(6,282)	8,305	(9,028)	
Adelaide Economic Development Agency	4,528	(13,137)	4,612	(13,786)	
Strategic Projects	50	(2,175)	-	(5,164)	
Offices					
Office of the CEO	-	(1,501)	-	(1,554)	
Office of the Lord Mayor	-	(1,590)	-	(1,650)	
Total		253,282	(244,741)	269,781	(264,498)
Operating Surplus/ (Deficit)			8,541		5,283

** 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.

The Portfolio contains: City Culture; Customer and Marketing; and Regulatory Services

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.

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		24,242	-	24,242	-	26,579	-	26,579
Employee Costs	196.9		-	(25,512)	(25,512)	200.6	-	(27,538)	(27,538)
Materials	-		-	(11,794)	(11,794)	-	-	(11,272)	(11,272)
Sponsorships	-		-	(909)	(909)	-	-	(926)	(926)
Depreciation	-		-	(1,617)	(1,617)	-	-	(1,645)	(1,645)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	196.9		24,242	(39,832)	(15,590)	200.6	26,579	(41,381)	(14,802)
Program Budget									
Office of the Director	3.0		-	(685)	(685)	3.0	-	(727)	(727)
City Culture	68.8		5,524	(19,378)	(13,854)	70.5	5,675	(19,249)	(13,574)
Customer and Marketing	40.1		1	(7,231)	(7,230)	44.1	1	(8,143)	(8,142)
Regulatory Services	83.0		18,670	(11,171)	7,499	83.0	20,903	(12,202)	8,701
Strategic Projects	2.0		47	(1,367)	(1,320)	-	-	(1,060)	(1,060)
TOTAL	196.9		24,242	(39,832)	(15,590)	200.6	26,579	(41,381)	(14,802)

City Culture

City Community Portfolio

Strategic Our Community,
Plan link Our Places

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

Functions supported:

- Adelaide Town Hall
- City Activation
- Community Centres
- Community Development & Wellbeing
- Arts and Culture
- International and Sister City Relationships
- Libraries
- Major Event Facilitation
- Place Making
- Public Art and Monuments
- Sports and Recreation Initiatives
- Volunteers

Outputs for the year ahead

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

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		5,524	-	5,524	-	5,675	-	5,675
Employee Costs	68.8		-	(9,167)	(9,167)	70.5	-	(9,859)	(9,859)
Materials	-		-	(8,085)	(8,085)	-	-	(7,219)	(7,219)
Sponsorships	-		-	(509)	(509)	-	-	(526)	(526)
Depreciation	-		-	(1,617)	(1,617)	-	-	(1,645)	(1,645)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	68.8		5,524	(19,378)	(13,854)	70.5	5,675	(19,249)	(13,574)
Activity View									
Associate Director (office)	2.0		-	(381)	(381)	2.0	-	(394)	(394)
Adelaide Town Hall	5.0		3,482	(3,692)	(210)	5.0	3,987	(3,987)	-
City Experience	15.1		820	(4,381)	(3,561)	16.9	827	(4,738)	(3,911)
City Lifestyle	8.8		532	(3,005)	(2,473)	8.8	435	(3,177)	(2,742)
Creative City	12.4		155	(2,423)	(2,268)	12.4	165	(2,489)	(2,324)
Libraries	25.5		535	(5,496)	(4,961)	25.4	261	(4,464)	(4,203)
TOTAL	68.8		5,524	(19,378)	(13,854)	70.5	5,675	(19,249)	(13,574)

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

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
Aboriginal Protocol Grant	-	-	-	(41)	(41)	-	-	-	-	-	-
Adelaide's New Years Eve	-	-	65	-	(700)	(635)	-	40	-	(718)	(678)
ANZAC Day Service - March & Related Activities	-	-	-	-	(57)	(57)	-	-	-	(59)	(59)
Arts and Cultural Grants	0.2	-	-	(39)	-	(39)	-	-	-	-	-
Christmas Festival Action Plan	-	-	-	(109)	(424)	(533)	0.8	5	(103)	(532)	(630)
City Activation - West End Precinct	-	-	-	-	(53)	(53)	-	-	-	-	-
City Activation - East End Unleashed	-	-	41	-	(291)	(250)	-	-	-	-	-
City Activation - Gouger Street Precinct	-	-	-	-	(53)	(53)	-	-	-	-	-
City Activation - Hutt Street Precinct	-	-	-	-	(81)	(81)	-	-	-	-	-
City Activation - North Adelaide Precinct	-	-	-	-	(109)	(109)	-	-	-	-	-
City Activation - Precinct Support	1.0	-	-	(136)	-	(136)	1.0	42	(142)	(42)	(142)
Contestable Precinct Funding	-	-	-	-	-	-	-	-	-	(470)	(470)
Community Grants	1.0	-	-	(136)	(414)	(550)	1.0	-	(142)	(466)	(608)
DHS Community Neighborhood Development Funding - Minor Works	0.8	99	(97)	(2)	(2)	-	0.8	107	(103)	(4)	-
Homelessness Social and Affordable Housing	2.0	-	-	(275)	(35)	(310)	2.0	-	(286)	(35)	(321)
International Relations (Sister Cities)	-	-	-	-	(98)	(98)	-	-	-	(99)	(99)
Live Music Industry and Venues Support	-	-	-	-	(59)	(59)	-	-	-	(61)	(61)
UNESCO Adelaide City of Music Ltd Partnership	-	-	-	-	(54)	(54)	-	-	-	(54)	(54)
Winter Weekends	-	-	-	-	-	-	-	-	-	(93)	(93)
TOTAL	5.0	205	(792)	(2,471)	(3,058)	5.6	194	(776)	(2,633)	(3,215)	

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

	2025/26 Q2 Budget					2026/27					
	\$'000	FTE	Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
Australia Day Sponsorship	-	-	-	-	(100)	(100)	-	-	-	-	-
Bilingual Community Liaison Officer	1.0	-	-	(93)	-	(93)	-	-	-	-	-
City Activation	-	-	-	-	(300)	(300)	-	-	-	(450)	(450)
City Community Grants	-	-	-	-	-	-	-	-	-	(400)	(400)
Community Sports Building Redevelopment (Park 21 West)	-	-	-	-	(450)	(450)	-	-	-	-	-
DHS Grant - Volunteers	-	-	25	(25)	-	-	-	-	-	-	-
Connecters Program	-	-	-	-	(75)	(75)	-	-	-	-	-
Future Libraries Business Case	-	-	-	-	(9)	(9)	-	-	-	-	-
Library Community Cohesion Programs	-	-	9	-	(9)	-	-	-	-	-	-
Positive Ageing Program - Pilot	-	-	-	(50)	-	(50)	-	-	-	-	-
Social Work in Libraries	-	-	13	-	(13)	-	-	-	-	-	-
Vehicle Safety Barriers - Pilot	-	-	-	-	-	-	-	-	-	(60)	(60)
TOTAL	1.0	47	(168)	(947)	(1,068)	-	-	-	(910)	(910)	

Customer and Marketing

City Community Portfolio

**Strategic
Plan link** Our Corporation

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

Functions supported:

- Customer Service and Advocacy
- Customer Service Process Review and Development
- Customer Sentiment Measurement
- Media and Public Relations
- Strategic Communications and Campaign Implementation

Outputs for the year ahead

- Continuation and expansion of the strategic communication approach that engages, informs and educates our community on our progress against key Strategic Outcomes from our Business Plan and Budget, and Strategic Plan
- Support the organisation in the production and development of proactive and engaging marketing and advertising approaches that strengthens CoA's reputation, informs our community on key CoA initiatives and celebrates our achievements
- Development of content that showcases our passionate staff and demonstrates the value we deliver to the community through our core services
- Supporting our commercial businesses through strategic marketing plans to drive revenue growth opportunities
- Support the development and delivery of data driven customer experience programs including comprehensive customer surveying, consolidation of customer services processes and closing the communications loop with customers
- Support the improvement of customer experience for residents, businesses and city users by embedding the Customer Experience Strategy and measuring success through expanded Voice of Customer and internal Service Level Agreement Programs
- Provide brilliant customer experiences through first point of contact resolution of Council enquiries and information through a variety of channels and in accordance with relevant legislative/regulatory requirements and council objectives

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp. Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget									
Revenue	-	1	-	1	-	1	-	1	
Employee Costs	40.1	-	(5,179)	(5,179)	44.1	-	(5,918)	(5,918)	
Materials	-	-	(2,052)	(2,052)	-	-	(2,225)	(2,225)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	-	-	-	-	-	-	
Finance Costs	-	-	-	-	-	-	-	-	
TOTAL	40.1	1	(7,231)	(7,230)	44.1	1	(8,143)	(8,142)	
Activity View									
Associate Director (office)	1.0	-	(225)	(225)	1.0	-	(253)	(253)	
Customer Experience	28.1	1	(4,708)	(4,707)	31.1	1	(5,340)	(5,339)	
Marketing & Communications	11.0	-	(2,298)	(2,298)	12.0	-	(2,550)	(2,550)	
TOTAL	40.1	1	(7,231)	(7,230)	44.1	1	(8,143)	(8,142)	

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Operating Activities											
N/A	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
City of Adelaide website redevelopment	-	-	-	-	(100)	(100)	-	-	-	-	-
Digital Parking Improvements	-	-	-	-	-	-	-	-	-	(150)	(150)
TOTAL	-	-	-	-	(100)	(100)	-	-	-	(150)	(150)

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

	\$'000	FTE	2025/26 Q2 Budget				2026/27				
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
On-Street Parking Compliance											
Technology and Customer Analytics Reform		1.0	-	(152)	-	(152)	-	-	-	-	-
TOTAL		1.0	-	(152)	-	(152)	-	-	-	-	-

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.

The Portfolio contains: Infrastructure; and Strategic Property and Commercial

Key Focus areas

- Capital Works Program, including New and Significant Upgrades and Renewals
- Main street revitalisation and improvements
- Deliver initiatives aligned with the Integrated Transport Strategy
- Deliver initiatives as defined in the City of Adelaide Property Strategy
- Progress with approved property development projects including Market Square, Tapangka (Former Bus Station Site), City East Housing Project

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		61,868	-	61,868	-	62,843	-	62,843
Employee Costs	118.2		-	(12,706)	(12,706)	129.2	-	(13,337)	(13,337)
Materials	-		-	(26,468)	(26,468)	-	-	(27,344)	(27,344)
Sponsorships	-		-	(175)	(175)	-	-	(179)	(179)
Depreciation	-		-	(50,487)	(50,487)	-	-	(53,556)	(53,556)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	118.2		61,868	(89,836)	(27,968)	129.2	62,843	(94,416)	(31,573)
Program Budget									
Office of the Director	3.0		-	(709)	(709)	3.0	-	(740)	(740)
Infrastructure	66.5		200	(51,404)	(51,204)	70.5	-	(55,329)	(55,329)
Strategic Property and Commercial	46.7		61,244	(34,500)	26,744	54.7	62,843	(36,082)	26,761
Strategic Projects	2.0		424	(3,223)	(2,799)	1.0	-	(2,265)	(2,265)
TOTAL	118.2		61,868	(89,836)	(27,968)	129.2	62,843	(94,416)	(31,573)

Infrastructure

City Infrastructure Portfolio

Strategic Our Environment
Plan link Our Places

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

Functions supported:

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

Outputs for the year ahead

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

The following table provides a view of this Program's budget by both operations and activity:

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	200	-	200	-	-	-	-	-
Employee Costs	66.5	-	(3,713)	(3,713)	70.5	-	(4,250)	(4,250)	
Materials	-	-	(5,331)	(5,331)	-	-	(6,685)	(6,685)	
Sponsorships	-	-	(175)	(175)	-	-	(179)	(179)	
Depreciation	-	-	(42,185)	(42,185)	-	-	(44,215)	(44,215)	
Finance Costs	-	-	-	-	-	-	-	-	
TOTAL	66.5	200	(51,404)	(51,204)	70.5	-	(55,329)	(55,329)	
Activity View									
Associate Director (office)	1.9	-	(651)	(651)	1.9	-	(684)	(684)	
Infrastructure Planning and Delivery	44.8	200	(50,216)	(50,016)	46.8	-	(54,064)	(54,064)	
Technical Services	19.8	-	(537)	(537)	21.8	-	(581)	(581)	
TOTAL	66.5	200	(51,404)	(51,204)	70.5	-	(55,329)	(55,329)	

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

	\$'000	FTE	2025/26 Q2 Budget			2026/27					
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
Free City Connector	-	-	-	(1,364)	(1,364)	-	-	-	(1,239)	(1,239)	
TOTAL	-	-	-	(1,364)	(1,364)	-	-	-	(1,239)	(1,239)	

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
Asset Condition Audit	-	-	-	(1,000)	(1,000)	-	-	-	-	-	-
Bridge Maintenance Program	-	-	-	-	-	-	-	-	-	(200)	(200)
Corporate GIS and City Map service systems upgrade	-	-	-	-	-	-	-	-	-	(700)	(700)
Gawler Place Rain Raid Bollard	-	10	-	(10)	-	-	-	-	-	-	-
Integrated Transport Strategy Implementation	-	-	-	-	-	-	-	-	-	(150)	(150)
Integrated Transport Strategy - Kerb Side Management Policy	-	-	-	-	-	-	-	-	-	(80)	(80)
Integrated Transport Strategy Implementation - Biketober	-	-	-	-	-	-	-	-	-	(75)	(75)
Market Expansion Site Management	-	-	-	(80)	(80)	-	-	-	-	-	-
Resilient Flood Planning	1.0	100	(165)	(935)	(1,000)	1.0	-	-	-	(400)	(400)
SA Power Networks (SAPN) Luminaire Upgrades	-	-	-	-	-	-	-	-	-	(100)	(100)
School Safety Review	-	-	-	(11)	(11)	-	-	-	-	-	-
Undergrounding of Powerlines	-	-	-	-	-	-	-	-	-	(460)	(460)
TOTAL	1.0	110	(165)	(2,036)	(2,091)	1.0	-	-	-	(2,165)	(2,165)

Strategic Property and Commercial

City Infrastructure Portfolio

Strategic Our Environment, Our
Plan link Economy, Our Places

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

Functions supported:

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

Outputs for the year ahead

- Effectively manage Commercial Operations (Paid Parking and Golf) to grow visitation and net contribution.
- Maintain ticketless, frictionless parking solutions across all UPark locations to deliver an improved customer experience
- Implement a best practice, ticketless, cashless on-street parking solution
- Deliver initiatives as defined in the City of Adelaide Property Strategy
- Progress with approved property development projects including Market Square and Tapangka (Former Bus Station site)
- Progress master planning and consortium arrangements for the City East Housing Project
- Effectively manage City of Adelaide's property leasing portfolio

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		61,244	-	61,244	-	62,843	-	62,843
Employee Costs		46.7	-	(8,027)	(8,027)		-	(8,377)	(8,377)
Materials		-	-	(18,171)	(18,171)		-	(18,364)	(18,364)
Sponsorships		-	-	-	-		-	-	-
Depreciation		-	-	(8,302)	(8,302)		-	(9,341)	(9,341)
Finance Costs		-	-	-	-		-	-	-
TOTAL		46.7	61,244	(34,500)	26,744	54.7	62,843	(36,082)	26,761
Activity View									
Associate Director (office)		1.8	-	(444)	(444)		-	(464)	(464)
Commercial		4.0	-	(773)	(773)		-	(643)	(643)
Parking		17.8	47,821	(15,595)	32,226		49,281	(16,524)	32,757
North Adelaide Golf Course		13.1	5,455	(5,530)	(75)		5,186	(5,186)	-
Strategic Property Development		4.8	-	(966)	(966)		-	(973)	(973)
Strategic Property Management		5.2	7,968	(11,192)	(3,224)		8,376	(12,292)	(3,916)
TOTAL		46.7	61,244	(34,500)	26,744	54.7	62,843	(36,082)	26,761

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

	\$'000	FTE	2025/26 Q2 Budget				2026/27				
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
N/A					-	-	-	-			
TOTAL					-	-	-	-	-	-	-

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

	\$'000	FTE	2025/26 Q2 Budget				2026/27				
			Inc.	Emp.	Ext.	Total(N)	FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
88 O'Connell St Redevelopment	-		144	-	(194)	(50)	-	-	-	-	-
Commercial Parking Internal Audit - System Consolidation	-		-	-	(450)	(450)	-	-	-	-	-
Review of Property	-		-	-	(50)	(50)	-	-	-	-	-
Strategic Property Investigations	-		-	-	(200)	(200)	-	-	-	(100)	(100)
Parking Coordinator - On Street Paid Parking Controls		1.0	170	(121)	(7)	42	-	-	-	-	-
		1.0	314	(121)	(901)	(708)	-	-	-	(100)	(100)

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.

The Portfolio contains: City Operations; and Park Lands, Policy and Sustainability

The Portfolio includes the Council subsidiary: Kadaltilla / Adelaide Park Lands Authority (embedded within Park Lands, Policy and Sustainability).

Key Focus areas

- Adelaide Park Lands greening, management and improvements
- Implementing the City Plan, including the City of Adelaide Code Amendment Program
- Implementing the Integrated Climate Strategy, including a climate impact assessment of the Adelaide Park Lands
- Implementing the Stretch Reconciliation Action Plan 2024-2027, including delivery of National Reconciliation Week and NAIDOC Week activities
- Heritage promotion and protection, including implementing the National Heritage Management Plan for the Adelaide Park Lands and City Layout
- Manage approaches to urban biodiversity including the seasonal migration of Tree Martins
- Initiatives and projects included or associated with the Disability Access and Inclusion Plan, Economic Development Strategy, Housing Strategy and Homelessness Strategy
- Delivery of the Adaptive Re-use City Housing Initiative (ARCHI)
- Maintenance of public realm and city presentation

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	4,025	-	4,025	-	3,728	-	3,728	
Employee Costs	274.2	-	(32,825)	(32,825)	278.5	-	(34,953)	(34,953)	
Materials	-	-	(21,755)	(21,755)	-	-	(22,954)	(22,954)	
Sponsorships	-	-	(1,902)	(1,902)	-	-	(1,966)	(1,966)	
Depreciation	-	-	(2,128)	(2,128)	-	-	(2,181)	(2,181)	
Finance Costs	-	-	-	-	-	-	-	-	
TOTAL	274.2	4,025	(58,610)	(54,585)	278.5	3,728	(62,054)	(58,326)	
Program Budget									
Office of the Director	3.0	-	(715)	(715)	3.0	-	(743)	(743)	
Park Lands, Policy & Sustainability	36.6	46	(7,889)	(7,843)	36.9	47	(8,289)	(8,242)	
City Operations	230.3	2,935	(47,184)	(44,249)	235.3	3,046	(50,211)	(47,165)	
Kadaltilla / Park Lands Authority	1.3	323	(323)	-	1.3	359	(359)	-	
Strategic Projects	3.0	721	(2,499)	(1,778)	2.0	276	(2,452)	(2,176)	
TOTAL	274.2	4,025	(58,610)	(54,585)	278.5	3,728	(62,054)	(58,326)	

City Operations

City Shaping Portfolio

Strategic Our Environment
Plan link Our Places

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

Functions supported:

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

Outputs for the year ahead

- Optimise and deliver planned and responsive maintenance programs across all Council assets including infrastructure, buildings, urban elements, horticulture, arboriculture, cleansing, waste and fleet, ensuring service reliability, efficiency and asset longevity
- Support the achievement of increased canopy cover by delivering the operational components of the accelerated greening program
- Enhance safety, compliance and service standards across cleansing, waste collection and processing, building compliance, tree risk management and community lighting, ensuring legislative obligations are met and community expectations exceeded
- Embed and implement the Plant and Fleet Asset Management Plan, progressing next-stage actions that support Integrated Climate Strategy targets and operational efficiency
- Scale and evaluate innovative city trials to improve customer experience, using data and feedback to inform permanent service improvements
- Strengthen out-of-hours service capability to respond effectively to emerging issues, emergencies and community needs across the City of Adelaide
- Deliver Minor Capital Works in alignment with Council's capital works program, ensuring seamless coordination, quality outcomes and minimal disruption to the community
- Advance operational data capture and asset intelligence, ensuring future operational impacts of capital projects are accurately forecast, resourced and sustainably managed
- Implement suites of Maintenance Service Standards that align with the organisation's Asset Management Plans

The following table provides a view of this Program's budget by both operations and activity:

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	2,935	-	2,935	-	3,046	-	3,046	
Employee Costs	230.3	-	(26,000)	(26,000)	235.3	-	(27,903)	(27,903)	
Materials	-	-	(19,056)	(19,056)	-	-	(20,122)	(20,122)	
Sponsorships	-	-	-	-	-	-	(5)	(5)	
Depreciation	-	-	(2,128)	(2,128)	-	-	(2,181)	(2,181)	
Finance Costs	-	-	-	-	-	-	-	-	
TOTAL	230.3	2,935	(47,184)	(44,249)	235.3	3,046	(50,211)	(47,165)	
Activity View									
Associate Director (office)	2.0	-	(403)	(403)	2.0	-	(447)	(447)	
Manager, City Maintenance	1.0	-	(202)	(202)	1.0	-	(210)	(210)	
Manager, City Presentation	1.0	-	(213)	(213)	1.0	-	(221)	(221)	
Cleansing	47.0	10	(7,434)	(7,424)	47.5	28	(8,249)	(8,221)	
Facilities	5.0	-	(3,408)	(3,408)	5.0	-	(3,554)	(3,554)	
Horticulture	87.1	2,596	(16,432)	(13,836)	87.1	2,666	(17,193)	(14,527)	
Infrastructure Maintenance	33.0	-	(6,164)	(6,164)	35.0	-	(6,703)	(6,703)	
Operations Support	24.0	18	(2,929)	(2,911)	25.0	19	(3,036)	(3,017)	
Trades	14.8	261	(5,722)	(5,461)	14.8	268	(5,916)	(5,648)	
Waste	4.0	50	(3,599)	(3,549)	5.5	65	(3,917)	(3,852)	
Workshops	11.4	-	(678)	(678)	11.4	-	(765)	(765)	
TOTAL	230.3	2,935	(47,184)	(44,249)	235.3	3,046	(50,211)	(47,165)	

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Operating Activities											
Safer City Program	-	-	-	(95)	-	(95)	-	-	(172)	-	(172)
TOTAL	-	-	-	(95)	-	(95)	-	-	(172)	-	(172)

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
Fleet Management Information System	-	-	-	-	-	-	-	-	-	(300)	(300)
Fuel Management system upgrade	-	-	-	-	-	-	-	-	-	(100)	(100)
Nursery and Green Waste Recycling Facility	-	-	-	-	-	-	-	-	-	(115)	(115)
TOTAL	-	-	-	-	-	-	-	-	-	(515)	(515)

Park Lands, Policy and Sustainability

City Shaping Portfolio

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

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

Functions supported:

- Adelaide Park Lands Strategy and Planning
- Economic Development Policy
- Heritage Management and Promotion
- Housing and Homelessness Strategy
- Kadaltilla / Adelaide Park Lands Authority
- City Planning Policy
- Reconciliation
- Social Policy
- Disability Access and Inclusion
- Sustainability and Climate Action

Outputs for the year ahead

- Deliver meaningful climate action, circular economy and sustainability programs and embed environment, social and economic strategic policy objectives into City of Adelaide policy and processes
- Use the City Plan to inform the future urban form of Adelaide and advocacy to the State Government, including a rolling program of Council-led amendments to the State Government's Planning and Design Code
- Deliver heritage action and programs relating to local, state, national and world heritage
- Deliver reconciliation initiatives and maintain meaningful relationships with Kaurna people and other Aboriginal and Torres Strait Islander people
- Deliver Council policies and approaches for climate, homelessness, housing, disability access and inclusion and economic development
- Deliver the Adelaide Park Lands Management Strategy on behalf of Kadaltilla and maintain Community Land Management Plans for the Adelaide Park Lands

The following table provides a view of this Program's budget by both operations and activity:

	2025/26 Q2 Budget				2026/27			
	\$'000	FTE	Inc.	Exp. Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget								
Revenue	-		46	- 46	-	47	-	47
Employee Costs	36.6		-	(5,549) (5,549)	36.9	-	(5,868)	(5,868)
Materials	-		-	(903) (903)	-	-	(947)	(947)
Sponsorships	-		-	(1,437) (1,437)	-	-	(1,474)	(1,474)
Depreciation	-		-	-	-	-	-	-
Finance Costs	-		-	-	-	-	-	-
TOTAL	36.6	46	(7,889)	(7,843)	36.9	47	(8,289)	(8,242)
Activity View								
Associate Director (office)	3.0		-	(502) (502)	3.0	-	(528)	(528)
City Planning and Heritage	15.2		46	(3,917) (3,871)	15.5	47	(3,996)	(3,949)
Low Carbon & Circular Economy	7.8		-	(1,745) (1,745)	7.8	-	(1,812)	(1,812)
Park Lands & Sustainability	7.6		-	(1,279) (1,279)	7.6	-	(1,346)	(1,346)
Reconciliation	3.0		-	(446) (446)	3.0	-	(607)	(607)
TOTAL	36.6	46	(7,889)	(7,843)	36.9	47	(8,289)	(8,242)

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	Inc.	2026/27			Total(N)
			Inc.	Emp.	Ext.				Emp.	Ext.		
OperatingActivities												
Annual Delivery of Kuarna Initiatives	-	-	-	(27)	(27)	-	-	-	(28)	(28)		
City of Adelaide Prize	-	-	-	-	-	-	-	-	(31)	(31)		
Heritage Incentive Scheme	-	-	-	(1,163)	(1,163)	-	-	-	(1,162)	(1,162)		
Heritage Promotion Program	1.1	-	(132)	(55)	(187)	1.1	-	(140)	(56)	(196)		
History Festival	-	-	-	(33)	(33)	-	-	-	(33)	(33)		
Homelessness - Social and Affordable Housing	1.0	-	(165)	-	(165)	1.0	-	(172)	-	(172)		
Homeless and Vulnerable People Project	-	46	-	(46)	-	-	47	-	(47)	-		
Integrated Climate Strategy - SIS	-	-	-	(233)	(233)	-	-	-	(238)	(238)		
Integrated Climate Strategy - Carbon Neutral	2.8	-	(380)	(104)	(484)	2.8	-	(385)	(121)	(506)		
Integrated Climate Strategy - Sustainability	-	-	-	(124)	(124)	-	-	-	(126)	(126)		
NAIDOC Week Celebrations	-	-	-	(54)	(54)	-	-	-	(57)	(57)		
Noise Management Program Incentive Scheme	-	-	-	(48)	(48)	-	-	-	(48)	(48)		
Safer City Program	1.4	-	(222)	(32)	(254)	1.6	-	(263)	(32)	(295)		
TOTAL	6.2	46	(899)	(1,919)	(2,772)	6.4	47	(960)	(1,979)	(2,892)		

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	2026/27			Total(N)
			Inc.	Emp.	Ext.			Inc.	Emp.	Ext.	
Strategic Projects											
Adaptive Reuse City Housing Initiative^		2.0	303	(234)	(372)	(303)	2	276	(291)	(265)	(280)
Annual Cultural Burn in the Park Lands		-	-	-	(25)	(25)	-	-	-	-	-
City Plan Digital Tool		-	-	-	(101)	(101)	-	-	-	-	-
COP31		-	-	(53)	(70)	(123)	-	-	-	-	-
Climate impact assessment for the Adelaide Park Lands		-	-	-	-	-	-	-	-	(100)	(100)
Planning and Design Code Amendment Program Delivery		-	-	-	(100)	(100)	-	-	-	(150)	(150)
Disability Access and Inclusion Plan 2024-2028		-	-	-	(130)	(130)	-	-	-	(212)	(212)
Economic Development Strategy Implementation		-	-	-	-	-	-	-	-	(100)	(100)
Homelessness Strategy Implementation		-	-	-	-	-	-	-	-	(22)	(22)
Housing Strategy Implementation		-	-	-	(200)	(200)	-	-	-	-	-
Integrated Climate Strategy EV Charging		-	-	-	-	-	-	-	-	(75)	(75)
Integrated Climate Strategy Food organics high-rise - pilot		-	-	-	-	-	-	-	-	(150)	(150)
Kerbside waste audit		-	-	-	-	-	-	-	-	(100)	(100)
Key Biodiversity Area Management Plans		-	-	-	(75)	(75)	-	-	-	-	-
Master Plan for Helen Mayo Park		-	250	-	(250)	-	-	-	-	-	-
National Heritage Management Plan First Nations Heritage		-	168	-	(207)	(39)	-	-	-	(190)	(190)
National Heritage Management Plan Implementation		-	-	-	(139)	(139)	-	-	-	-	-
Stretch Reconciliation Action Plan 2024-2027		-	-	-	-	-	-	-	-	(60)	(60)
Social Planning Homelessness and Adelaide Zero Project Resourcing		-	-	-	(215)	(215)	-	-	-	(222)	(222)
Tree Martin Management - 2026 Migratory Season		-	-	-	(150)	(150)	-	-	-	-	-
World Heritage Bid for the Park Lands		1.0	-	(136)	(42)	(178)	-	-	-	-	-
TOTAL		3.0	721	(423)	(2,076)	(1,778)	2	276	(291)	(1,646)	(1,661)

Corporate Services Portfolio

(including Subsidiaries)

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

The Portfolio contains: Finance and Procurement; Governance and Strategy; Information Management; and People Programs.

This Portfolio includes Council subsidiaries: Adelaide Central Market Authority; and the Adelaide Economic Development Agency.

Key Focus areas

- Implement the Salesforce CRM
- Continued uplift of cybersecurity capabilities
- Successful One Market launch and transition
- Conduct the 2026 general Council Election
- Develop a new Community Engagement Toolkit
- Deliver Rundle Mall 50th anniversary celebration program

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		163,147	-	163,147	-	176,631	-	176,631
Employee Costs	164.5		-	(17,959)	(17,959)	170.5	-	(20,016)	(20,016)
Materials	-		-	(21,102)	(21,102)	-	-	(28,478)	(28,478)
Sponsorships	-		-	(3,376)	(3,376)	-	-	(3,477)	(3,477)
Depreciation	-		-	(8,519)	(8,519)	-	-	(8,693)	(8,693)
Finance Costs	-		-	(2,416)	(2,416)	-	-	(2,779)	(2,779)
TOTAL	164.5		163,147	(53,372)	109,775	170.5	176,631	(63,443)	113,188
Program Budget									
Office of the COO	5.0		-	(974)	(974)	5.0	-	(1,018)	(1,018)
Finance and Procurement	28.8		142	(4,841)	(4,699)	28.8	150	(5,068)	(4,918)
Governance and Strategy	23.3		-	(6,054)	(6,054)	24.2	-	(6,642)	(6,642)
Information Management	33.0		38	(15,849)	(15,811)	32.0	35	(16,916)	(16,881)
People^	28.8		-	(5,082)	(5,082)	31.0	20	(5,731)	(5,711)
Corporate Activities ⁺	3.0		152,744	1,022	153,766	3.0	163,509	(90)	163,419
ACMA	9.8		5,645	(6,282)	(637)	10.9	8,305	(9,028)	(723)
AEDA	31.6		4,528	(13,137)	(8,609)	31.6	4,612	(13,786)	(9,174)
Strategic Projects	1.2		50	(2,175)	(2,125)	4.0	-	(5,164)	(5,164)
TOTAL	164.5		163,147	(53,372)	109,775	170.5	176,631	(63,443)	113,188

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

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

Governance and Strategy

Corporate Services Portfolio

**Strategic
Plan link** Our Corporation

The Governance and Strategy program is responsible for enabling robust, transparent and effective governance and risk management processes, and working collaboratively to create, maintain and integrate well researched strategies, policies, and plans which guide decision making and support our city and our community to thrive.

Functions supported:

- Business Planning and Reporting
- Community Engagement
- Compliance and Freedom of Information
- Council Governance and administration
- Corporate Governance
- Enterprise Risk
- Grants and Partnership Management
- Legal Services
- Policy Governance
- Project Delivery and Performance
- Research and Insights
- Security and Emergency Management
- Strategic and Service Planning

Outputs for the year ahead

- Provide advice and coordination on risk, legal services, insurance, council and corporate governance, emergency management, strategic and corporate planning, policy, research, project and grant management and community engagement
- Provide high-level support and advice to ensure Council Members fulfill their roles and responsibilities
- Monitor and maintain an appropriate suite of insurance and perform claims management
- Coordinate the delivery of the Business Plan and Budget and Strategic Plan
- Coordinate development and implementation of Community Engagement Toolkit
- Coordinate and support organisational research
- Deliver initiatives which support an organisational approach to risk management, internal audits and controls and legislative compliance, including the strategic internal audit plan
- Deliver Council's Business and City User Profile Surveys
- Deliver Council and Corporate reporting services
- Deliver agenda management for Council and Committee meetings

The following table provides a view of this Program's budget by both operations and activity:

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	-	-	-	-	-	-	-	-
Employee Costs	23.3	-	(3,010)	(3,010)	24.2	-	(3,298)	(3,298)	
Materials	-	-	(3,044)	(3,044)	-	-	(3,344)	(3,344)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	-	-	-	-	-	-	
Finance Costs	-	-	-	-	-	-	-	-	
TOTAL	23.3	-	(6,054)	(6,054)	24.2	-	(6,642)	(6,642)	
Activity View									
Associate Director	1.0	-	(255)	(255)	1.0	-	(270)	(270)	
Corporate Governance	5.2	-	(3,203)	(3,203)	6.3	-	(3,587)	(3,587)	
Council Governance	5.1	-	(1,133)	(1,133)	4.9	-	(1,199)	(1,199)	
Project Management Office	5.0	-	(262)	(262)	5.0	-	(292)	(292)	
Strategy & Insights	7.0	-	(1,201)	(1,201)	7.0	-	(1,294)	(1,294)	
TOTAL	23.3	-	(6,054)	(6,054)	24.2	-	(6,642)	(6,642)	

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	Inc.	2026/27		Total(N)
			Inc.	Emp.	Ext.				Emp.	Ext.	
Operating Activities											
N/A	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	Inc.	2026/27		Total(N)
			Inc.	Emp.	Ext.				Emp.	Ext.	
Strategic Projects											
Council and Committee Support Officer	-	-	-	-	-	-	-	-	-	(110)	(110)
Election 2026	-	-	-	(275)	(275)	-	-	-	-	(995)	(995)
City of Adelaide Community Charter Implementation	-	-	-	-	-	-	-	-	-	(40)	(40)
2025 Resident Survey Analysis	-	-	-	(20)	(20)	-	-	-	-	-	-
Supplementary Election 2025	-	-	-	(102)	(102)	-	-	-	-	-	-
Threat and Risk Assessment - Rundle Mall Precinct	-	-	-	-	-	-	-	-	-	(30)	(30)
TOTAL	-	-	-	(397)	(397)	-	-	-	-	(1,175)	(1,175)

Information Management

Corporate Services Portfolio

**Strategic
Plan link** Our Corporation

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

Functions supported:

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

Outputs for the year ahead

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

The following table provides a view of this Program's budget by both operations and activity:

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	38	-	38	-	35	-	35	
Employee Costs	33.0	-	(4,896)	(4,896)	32.0	-	(4,915)	(4,915)	
Materials	-	-	(9,100)	(9,100)	-	-	(10,096)	(10,096)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	(1,853)	(1,853)	-	-	(1,905)	(1,905)	
Finance Costs	-	-	-	-	-	-	-	-	
TOTAL	33.0	38	(15,849)	(15,811)	32.0	35	(16,916)	(16,881)	
Activity View									
Associate Director	13.0	8	(2,056)	(2,048)	10.0	-	(1,633)	(1,633)	
Project Delivery	7.0	-	(2,576)	(2,576)	8.0	-	(3,088)	(3,088)	
Service Desk	6.0	30	(9,899)	(9,869)	7.0	35	(10,972)	(10,937)	
Technology, Infrastructure and Platforms	7.0	-	(1,318)	(1,318)	7.0	-	(1,223)	(1,223)	
TOTAL	33.0	38	(15,849)	(15,811)	32.0	35	(16,916)	(16,881)	

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	Inc.	2026/27		Total(N)
			Inc.	Emp.	Ext.				Emp.	Ext.	
Operating Activities											
Business Systems Roadmap		1.0	-	(100)	(1,500)	(1,600)	-	-	-	(1,600)	(1,600)
TOTAL		1.0	-	(100)	(1,500)	(1,600)	-	-	-	(1,600)	(1,600)

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	Inc.	2026/27		Total(N)
			Inc.	Emp.	Ext.				Emp.	Ext.	
Strategic Projects											
AI-Driven Solutions for Enhanced City Services		-	-	-	-	-	-	-	-	(250)	(250)
Archives Digitisation Project		-	-	-	-	-	-	-	-	(100)	(100)
Clipper Ship City of Adelaide		-	-	-	(30)	(30)	-	-	-	-	-
Cyber Security Enhancement		28.8	-	-	(110)	(110)	31	-	-	(125)	(125)
TOTAL		29	-	-	(140)	(140)	31	-	-	(475)	(475)

People

Corporate Services Portfolio

**Strategic
Plan link** Our Corporation

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

Functions supported:

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

Outputs for the year ahead

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

The following table provides a view of this Program's budget by both operations and activity:

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	-	-	-	-	20	-	-	20
Employee Costs	28.8	-	(3,846)	(3,846)	31.0	-	(4,395)	(4,395)	
Materials	-	-	(1,236)	(1,236)	-	-	(1,336)	(1,336)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	-	-	-	-	-	-	
Finance Costs	-	-	-	-	-	-	-	-	
TOTAL	28.8	-	(5,082)	(5,082)	31.0	20	(5,731)	(5,711)	
Activity View									
Associate Director	3.0	-	(596)	(596)	4.0	-	(832)	(832)	
People Experience	15.8	-	(2,613)	(2,613)	16.0	20	(2,807)	(2,787)	
People Safety and Wellbeing	4.0	-	(774)	(774)	4.0	-	(812)	(812)	
People Services	6.0	-	(1,099)	(1,099)	7.0	-	(1,280)	(1,280)	
TOTAL	28.8	-	(5,082)	(5,082)	31.0	20	(5,731)	(5,711)	

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

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	Inc.	2026/27		Total(N)
			Inc.	Emp.	Ext.				Emp.	Ext.	
Operating Activities											
Graduate Employment Program	10.6	-	(1,105)	(17)	(1,122)	10.6	-	(1,177)	(20)	(1,197)	
TOTAL	10.6	-	(1,105)	(17)	(1,122)	10.6	-	(1,177)	(20)	(1,197)	

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	Inc.	2026/27		Total(N)
			Inc.	Emp.	Ext.				Emp.	Ext.	
Strategic Projects											
Aboriginal Employment and Inclusion Coordinator	0.2	-	(34)	-	(34)	-	-	-	-	-	
Talent Acquisition Advisor	1.0	-	(121)	-	(121)	-	-	-	-	-	
Workforce Management Phase 3	-	-	-	-	-	2.0	-	(247)	-	(247)	
TOTAL	1.2	-	(155)	-	(155)	2.0	-	(247)	-	(247)	

Adelaide Central Market Authority

Corporate Services Portfolio

**Strategic
Plan link** Our Economy

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

Functions supported:

- Market Operations (incl. Security, Cleaning, waste)
- Commercial Leasing
- Property management
- Trader engagement and support
- Customer Service and Visitor Information
- Events and Activations
- Marketing, Social Media, Website Management
- Media and Public Relations
- ACMA Board governance and support
- Online Market Operations
- Market Precinct partnerships

Outputs for the year ahead

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

The following table provides a view of this Subsidiary's budget by both operations and activity:

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	5,645	-	5,645	-	8,305	-	8,305	
Employee Costs	9.8	-	(1,776)	(1,776)	10.9	-	(2,090)	(2,090)	
Materials	-	-	(4,461)	(4,461)	-	-	(6,899)	(6,899)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	(42)	(42)	-	-	(38)	(38)	
Finance Costs	-	-	(3)	(3)	-	-	(1)	(1)	
TOTAL	9.8	5,645	(6,282)	(637)	10.9	8,305	(9,028)	(723)	
Activity View									
ACMA Operations	6.8	5,558	(5,449)	109	10.9	8,230	(8,819)	(589)	
Market Expansion	3.0	-	(600)	(600)	-	-	-	-	
Online Market Platform	-	87	(233)	(146)	-	75	(209)	(134)	
TOTAL	9.8	5,645	(6,282)	(637)	10.9	8,305	(9,028)	(723)	

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	Inc.	2026/27		Total(N)
			Inc.	Emp.	Ext.				Emp.	Ext.	
Operating Activities											
N/A	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	FTE	Inc.	2026/27		Total(N)
			Inc.	Emp.	Ext.				Emp.	Ext.	
Strategic Projects											
ACMA Traders Sustainability Program Stage 2	-	-	50	-	(50)	-	-	-	-	-	-
Adelaide Central Market Expansion Operational Preparedness	-	-	-	-	(859)	(859)	2.0	-	(217)	(2,048)	(2,265)
Market Expansion Art Project (Internal Spaces)	-	-	-	-	-	-	-	-	-	(100)	(100)
Market Expansion Technical Services & Site Management	-	-	-	-	-	-	-	-	-	(295)	(295)
TOTAL	-	-	50	-	(909)	(859)	2.0	-	(217)	(2,443)	(2,660)

Adelaide Economic Development Agency

Corporate Services Portfolio

Strategic Plan link Our Economy

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

Functions supported:

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

Outputs for the year ahead

- Market and activate Rundle Mall, promote the precinct to new brands, continue work to reposition the Mall in response to changes in retail trends and consumer behaviour and celebrate the Mall’s 50th anniversary
- Support visitation to the City by directly investing into a program of events and festivals
- Work with partner organisations such as Business Events Adelaide, Study Adelaide, Renew Adelaide, Festival City Adelaide, MTP Connect and ThinCLab to build the city’s economy
- Deliver initiatives that increase the number of workers in the City by supporting businesses to grow or locate in Adelaide
- Market and promote the city with a consistent brand that underpins AEDA’s marketing activities, supporting investment and visitor attraction
- Ensuring people visiting Adelaide receive advice and information that exceeds their expectations, both on the digital platform and in the new Visitor Experience Centre.
- Support precinct groups
- Provide events and data that stimulate thinking about the City’s economy and can underpin business decision making.

The following table provides a view of this Subsidiary’s budget by both operations and activity:

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	4,528	-	4,528	-	4,612	-	4,612	
Employee Costs	31.6	-	(4,769)	(4,769)	31.6	-	(5,346)	(5,346)	
Materials	-	-	(4,943)	(4,943)	-	-	(4,881)	(4,881)	
Sponsorships	-	-	(3,346)	(3,346)	-	-	(3,477)	(3,477)	
Depreciation	-	-	(72)	(72)	-	-	(77)	(77)	
Finance Costs	-	-	(7)	(7)	-	-	(5)	(5)	
TOTAL	31.6	4,528	(13,137)	(8,609)	31.6	4,612	(13,786)	(9,174)	
Activity View									
General Manager AEDA	2.0	-	(547)	(547)	2.0	-	(569)	(569)	
Business and Investment	7.0	-	(2,787)	(2,787)	7.0	-	(3,066)	(3,066)	
Marketing	8.0	-	(2,144)	(2,144)	8.0	-	(2,213)	(2,213)	
Rundle Mall Management	9.6	4,518	(4,520)	(2)	9.6	4,612	(4,612)	-	
Visitor Economy	5.0	10	(3,139)	(3,129)	5.0	-	(3,326)	(3,326)	
TOTAL	31.6	4,528	(13,137)	(8,609)	31.6	4,612	(13,786)	(9,174)	

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	2026/27				
			Inc.	Emp.	Ext.		FTE	Inc.	Emp.	Ext.	Total(N)
Operating Activities											
Adelaide Fashion Week	-	-	-	(489)	(489)	(489)	-	-	-	(502)	(502)
Business Growth - Business Support	-	-	-	(232)	(232)	(232)	-	-	-	(241)	(241)
Data and Insights	2.0	-	(286)	(126)	(412)	(412)	2.0	-	(443)	(119)	(562)
Event and Festival Sponsorship	-	-	-	(1,990)	(1,990)	(1,990)	-	-	-	(2,039)	(2,039)
General Marketing	-	-	-	(420)	(420)	(420)	-	-	-	(431)	(431)
Main Streets Development Grants / Precinct Activation	-	-	-	(190)	(190)	(190)	-	-	-	(280)	(280)
Strategic Partnerships	-	-	-	(1,142)	(1,142)	(1,142)	-	-	-	(1,137)	(1,137)
Visitor Growth - Tourism Projects	-	-	-	(198)	(198)	(198)	-	-	-	(203)	(203)
TOTAL		2.0	-	(286)	(4,787)	(5,073)	2.0	-	(443)	(4,952)	(5,395)

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

	\$'000	FTE	2025/26 Q2 Budget			Total(N)	2026/27				
			Inc.	Emp.	Ext.		FTE	Inc.	Emp.	Ext.	Total(N)
Strategic Projects											
Black Friday	-	-	-	(50)	(50)	(50)	-	-	-	-	-
City Brand Development	-	-	-	(100)	(100)	(100)	-	-	-	(150)	(150)
Investment Attraction Program	-	-	-	(100)	(100)	(100)	-	-	-	(200)	(200)
Partner Marketing - Winter Focus	-	-	-	(75)	(75)	(75)	-	-	-	-	-
Rundle Mall 50th Anniversary	-	-	-	-	-	-	-	-	-	(257)	(257)
Rundle Mall Live Music Program	-	-	-	(100)	(100)	(100)	-	-	-	-	-
Tourism and Business	-	-	-	(150)	(150)	(150)	-	-	-	-	-
TOTAL		-	-	(575)	(575)	(575)	-	-	-	(607)	(607)

