2025/26

Business Plan & Budget

April to June 2026

Quarter 4 Update

CITY OF ADELAIDE

Acknowledgement of Country

City of Adelaide tampinthi, ngadlu Kaurna yartangka panpapanpalyarrinthi (inparrinthi). Kaurna Miyurna yaitya mathanya Wama Tarntanyaku. Parnaku yailtya, parnaku tapa purruna, parnaku yarta, ngadlu tampinthi.

Yalaka Kaurna miyurna ithu yailtya, tapa purruna, yarta, kawi, ngayirda kuma puru martinthi, puru warri-apinthi, puru tangka martulayinthi. Kumartarna yaitya miyurna iyangka yalaka ngadlu tampinthi.

The City of Adelaide acknowledges the Kaurna 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 Kaurna 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

Contents

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 / Wirrarninthi (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

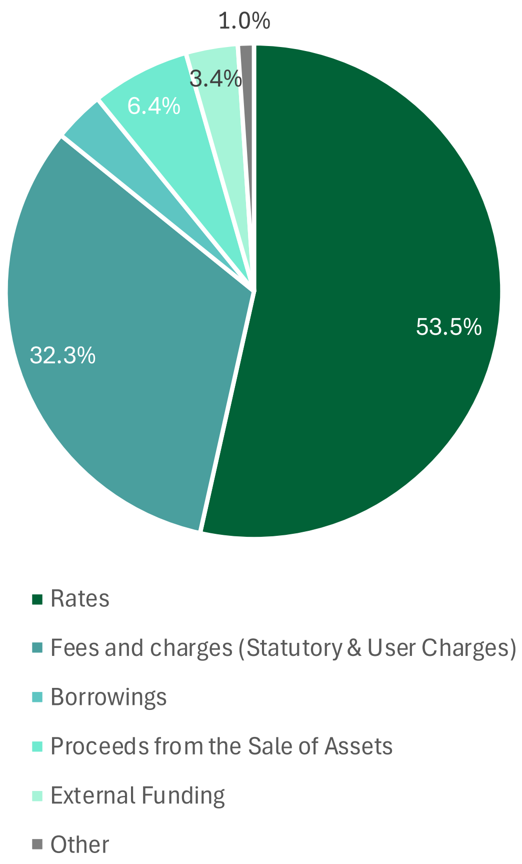
Where our funds come from

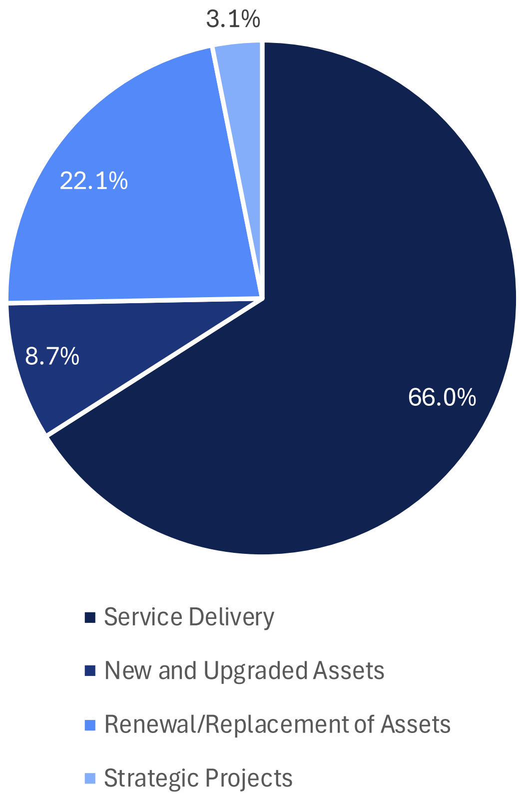
	Budget ($m)		
Rates	$	154.762	53.5%
Fees and charges (Statutory & User Charges)	$	93.583	32.3%
Borrowings	$	9.600	3.3%
Proceeds from the Sale of Assets	$	18.591	6.4%
External Funding	$	9.799	3.4%
Other	$	3.015	1.0%
TOTAL	**$**	**289.350**	

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





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.

Our Environment Resilient, protected and sustainable

<u>Strategic Plan Key Actions that are being prioritised this year:</u>

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.

<u>Quarter Spotlight: Greening and Biodiversity</u>




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 / Wirrarninthi** ($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.

Our Economy Growing, innovative and responsive

Strategic Plan Key Actions that are being prioritised this year:

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

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.

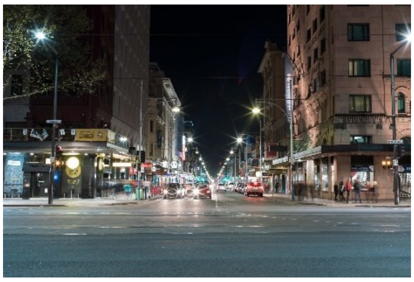
The City of Adelaide continues to successfully deliver capital improvements to safe road and footpath infrastructure. Construction of wombat crossings on Melbourne Street has commenced along with new bicycle and pedestrian actuated crossings on Glen Osmond Road and Sir Donald Bradman Drive which have 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.

Our Corporation High performing, customer-centric and bold

Strategic Plan Key Actions that are being prioritised this year:

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

The 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

$'000	Prelim Actual Income	Prelim Actual Expenditure	Q3 Budget Income	Q3 Budget 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

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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)**

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

City Culture

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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)**

$'000	Prelim Actual Inc.	Prelim Actual Emp.	Prelim Actual Ext.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Emp.	Q3 Budget Ext.	Q3 Budget 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	Prelim Actual Inc.	Emp.	Ext.	Total(N)	Q3 Budget Inc.	Emp.	Ext.	Total(N)
Strategic Projects								
Australia Day Sponsorship	-	-	(200)	(200)	-	-	(100)	(100)
Aqutic 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 Connecters 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 Inc.	Exp.	Q3 Budget 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

$'000	Prelim Actual Inc.	Exp.	Total(N)	Q3 Budget 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)**

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

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

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

Regulatory Services

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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**

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

$'000	Prelim Actual Inc.	Prelim Actual Emp.	Prelim Actual Ext.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Emp.	Q3 Budget Ext.	Q3 Budget 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 Inc.	Prelim Actual Exp.	Q3 Budget Inc.	Q3 Budget 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

<u>Infrastructure</u>

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.

<u>Strategic Property and Commercial</u>

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

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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)**

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Q3 Budget Inc.	Q3 Budget 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

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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)**

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

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

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Q3 Budget Inc.	Q3 Budget Exp.
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

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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**

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

$'000	Prelim Actual Inc.	Prelim Actual Emp.	Prelim Actual Ext.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Emp.	Q3 Budget Ext.	Q3 Budget 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 Inc.	Prelim Actual Exp.	Q3 Budget Inc.	Q3 Budget 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)**

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

City Operations

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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)**

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

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

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Q3 Budget Inc.	Q3 Budget 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 Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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)**

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

	Prelim Actual				Q3 Budget			
$'000	Inc.	Emp.	Ext.	Total(N)	Inc.	Emp.	Ext.	Total(N)
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)**

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

Kadaltilla / Adelaide Park Lands Authority

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

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

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Q3 Budget Inc.	Q3 Budget 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 Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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)**

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

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

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

Governance & Strategy

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

$'000	Prelim Actual Inc.	Prelim Actual Emp.	Prelim Actual Ext.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Emp.	Q3 Budget Ext.	Q3 Budget 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 Inc.	Prelim Actual Exp.	Q3 Budget Inc.	Q3 Budget Exp.
Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Information Management

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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	Prelim Actual Inc.	Prelim Actual Emp.	Prelim Actual Ext.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Emp.	Q3 Budget Ext.	Q3 Budget 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)**

$'000	Prelim Actual Inc.	Prelim Actual Emp.	Prelim Actual Ext.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Emp.	Q3 Budget Ext.	Q3 Budget 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)**

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

People

$'000	Prelim Actual Inc.	Exp.	Total(N)	Q3 Budget 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)**

$'000	Prelim Actual Inc.	Emp.	Ext.	Total(N)	Q3 Budget 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)**

$'000	Prelim Actual Inc.	Emp.	Ext.	Total(N)	Q3 Budget 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 Inc.	Exp.	Q3 Budget Inc.	Exp.
Capital Projects	**-**	**-**	**-**	**-**
New and Upgrade	-	-	-	-
Renewal	-	(28)	-	-
TOTAL	**-**	**(28)**	**-**	**-**

Adelaide Central Market Authority (ACMA)

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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)**

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

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

Adelaide Economic Development Agency (AEDA)

$'000	Prelim Actual Inc.	Prelim Actual Exp.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Exp.	Q3 Budget 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)**

$'000	Prelim Actual Inc.	Prelim Actual Emp.	Prelim Actual Ext.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Emp.	Q3 Budget Ext.	Q3 Budget 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	Prelim Actual Inc.	Prelim Actual Emp.	Prelim Actual Ext.	Prelim Actual Total(N)	Q3 Budget Inc.	Q3 Budget Emp.	Q3 Budget Ext.	Q3 Budget 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 Inc.	Prelim Actual Exp.	Q3 Budget Inc.	Q3 Budget 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.

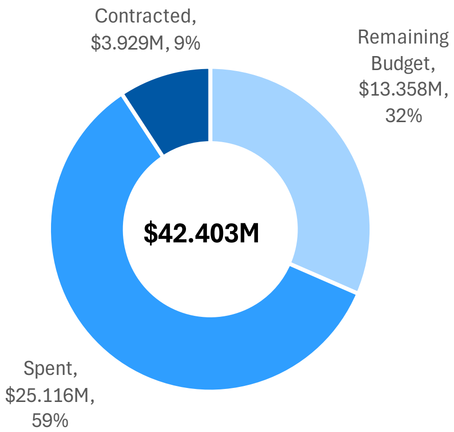
Reporting for this Board is done separately and is not embedded in the City of Adelaide's quarterly report reporting, however, where available, the Board's own report and plans will be provided as attachments as well as being available on the Board's website.

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		Expenditure ($ '000)								Stage
		Deliver by		Prelim Actual			Q3 Budget			Variance	
				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			Expenditure ($ '000)							
		Deliver by		Prelim Actual			Q3 Budget			Variance	Stage
				Project	Overhead	Total	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

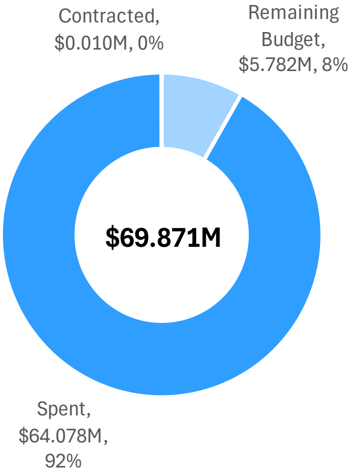
Project	Plan	Deliver by	Expenditure ($ '000)							Variance	Stage
				Prelim Actual			Q3 Budget				
				Project	Overhead	Total	Project	Overhead	Total		
Integrated Climate Strategy - London Road Depot Electrification (Stage 1) - Replace gas heater with electric		Jul-26		192	11	202	200	10	210	(8)	Practical 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

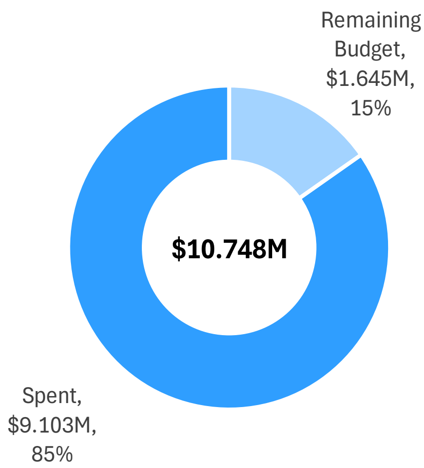
Notes:

- 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 / Wirrarninthi (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

Project	Plan		Expenditure ($'000)			
		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 nil 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 fixes 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:

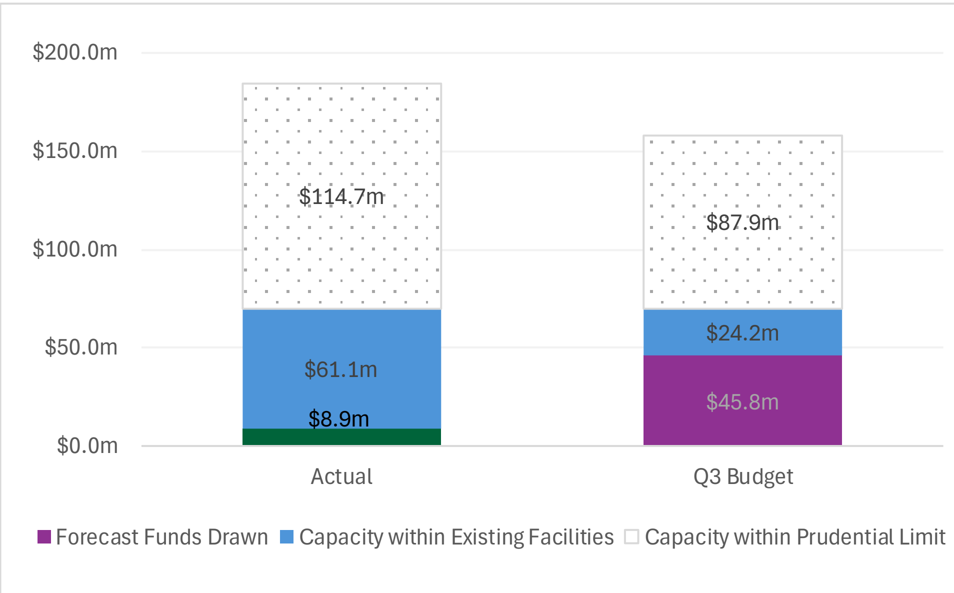
Cash & Cash Equivalents	Available	Interest Type	Interest Rate	Current Investments	Change since previous report $'000	Maturity Date
LGFA General		Variable	4.65%	-	($8.795m)	-
NAB		Variable	4.55%	$0.08m	($0.679m)	-
CBA		Variable	4.30%	$0.722m	$0.113m	-

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)**

City of Adelaide
25 Pirie Street, Adelaide

cityofadelaide.com.au
strategicplan@cityofadelaide.com.au