



CITY FINANCE AND GOVERNANCE COMMITTEE

Agenda and Reports

for the meeting on

Tuesday, 19 August 2025

at 5.30 pm

in the Colonel Light Room, Adelaide Town Hall

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Our Adelaide.
Bold.
Aspirational.
Innovative.

CITY FINANCE AND GOVERNANCE COMMITTEE
Meeting Agenda, Tuesday, 19 August 2025, at 5.30 pm

Members – The Right Honourable the Lord Mayor, Dr Jane Lomax-Smith
Councillor Dr Siebentritt (Chair)

Deputy Lord Mayor, Councillor Martin and Councillors Abrahamzadeh, Couros, Davis, Giles and Snape

Agenda

Item	Pages
1. Acknowledgement of Country At the opening of the City Finance and Governance Committee meeting, the Chair will state: ‘Council acknowledges that we are meeting on traditional Country of the Kurna people of the Adelaide Plains and pays respect to Elders past and present. We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kurna people living today. And we also extend that respect to other Aboriginal Language Groups and other First Nations who are present today.’	
2. Apologies and Leave of Absence Apologies - Councillor Siebentritt	
3. Confirmation of Minutes - 17/7/2025 That the Minutes of the meeting of the City Finance and Governance Committee Reconvened on 17 July 2025, be taken as read and be confirmed as an accurate record of proceedings. View public 17 July 2025 Minutes .	
4. Declaration of Conflict of Interest	
5. Deputations	
6. Workshops Nil	
7. Reports for Recommendation to Council	
7.1 Community Engagement Charter and Community Engagement Policy - Consultation	4 - 15
7.2 Q4 2024/25 BP&B Update	16 - 105
7.3 Strategic Plan 2024-2028 Year 1 update	106 - 153
8. Reports for Noting	
9. Exclusion of the Public In accordance with sections 90(2), (3) and (7) of the <i>Local Government Act 1999</i> (SA) the City Finance and Governance Committee will consider whether to discuss in confidence the reports contained within section 10 of this Agenda.	154 - 156

10. Confidential Reports for Recommendation to Council

10.1 Novation of Contracts [S90(3) (d)]

157 - 161

11. Closure

Community Engagement Charter and Community Engagement Policy – Consultation

Strategic Alignment - Our Corporation

Public

Tuesday, 19 August 2025

**City Finance and Governance
Committee**

Program Contact:

Rebecca Hayes, Associate
Director Governance & Strategy

Approving Officer:

Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

This report seeks Council feedback on the principles and structure of the proposed City of Adelaide Community Engagement Charter (CoA Charter) and an updated City of Adelaide Community Engagement Policy (CoA Policy). The feedback received will be incorporated in the CoA Charter and CoA Policy to be endorsed by Council for public consultation at its meeting on 26 August 2025.

'Reviewing the Community Engagement approach by 2025' is a key success indicator under the 'Our Corporation' aspiration in the City of Adelaide (CoA) Strategic Plan 2024-2028.

In February 2025, Council resolved that Administration commence an immediate review of Council's Consultation Policy, and for a Community Communications and Engagement Policy and a Community Engagement Charter to be developed in time for implementation in the last quarter of 2025.

The development of the draft CoA Charter and CoA Policy is in response to Council's request. These consolidate previous work undertaken by Administration to improve CoA community engagement and is based on feedback received from Council Members at a workshop in April 2023. Administration has subsequently progressed several successful initiatives to implement Council's feedback and improve the way we engage and consult with our community, including:

- Launch of the new online community engagement platform and brand 'Our Adelaide'.
- Conducting more in-person community engagement.
- The development of an Integrated Community Engagement Framework (the Framework), which was endorsed by Council at its 26 September 2023 meeting. The integrated approach ensures that the community is aware of significant decisions of council in advance and provides input into multiple decisions at one time making it easier to participate in decision making (e.g. City Plan, Strategic Plan 2024-2028 and Integrated Transport Strategy).

Furthermore, the Minister for Local Government released the Local Government Community Engagement Charter (State Charter) for public consultation from 30 May 2025 to 29 June 2025. CoA's response to the Minister was approved by Council at its meeting on 24 June 2025.

The State Charter provides additional guidance for the City of Adelaide regarding its engagement with the community, and this has been considered when developing the CoA Charter and CoA Policy.

When the State Charter is finalised, Administration may need to undertake further work to ensure the CoA Charter and CoA Policy are aligned with the final version.

Council is committed to actively seeking and valuing community feedback to ensure that decisions are made with a thorough understanding of community perspectives.

RECOMMENDATION

The following recommendation will be presented to Council on 26 August 2025 for consideration:

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Notes the proposed draft City of Adelaide Community Engagement Charter (CoA Charter), as contained in Attachment A and an updated draft City of Adelaide Community Engagement Policy (CoA Policy), as contained in Attachment B, to Item 7.1 on the Agenda for the meeting of the City Finance and Governance Committee held on 19 August 2025 for the purpose of community engagement.
2. Authorises the Chief Executive Officer to make any necessary changes, together with any editorial amendments and finalisation of the document's formatting and graphic design, to the draft CoA Charter and draft CoA Policy arising from the meeting of the City Finance and Governance Committee held on 19 August 2025 to be presented to the meeting of Council on the 26 August for final adoption for the purposes of community engagement.
3. Endorses Administration undertaking community engagement on the draft CoA Charter and draft CoA Policy for a period of four weeks commencing on 1 September 2025.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Review the Community Engagement approach by 2025
Policy	The updated City of Adelaide Community Engagement Policy, once approved by Council, will replace Council's current Community Consultation Policy (Link 1).
Consultation	Consultation on a Community Engagement Policy for the City of Adelaide must be undertaken in accordance with the requirements of the Local Government Act 1999 (SA) .
Resource	Activities outlined in this report will be conducted using existing resources or approved budgets. There are no additional resources required as a result of this report.
Risk / Legal / Legislative	While every effort has been made by Administration to align the new CoA Charter and revised CoA Policy with the current legislative requirements, there is a risk changes may be required should the final State Charter be significantly different from the version that was provided for public consultation in May/June 2025.
Opportunities	Not as a result of this report
25/26 Budget Allocation	Public consultation costs are within existing operational budget
Proposed 25/26 Budget Allocation	Not as a result of this report
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
25/26 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

Background

1. At the 18 April 2023 meeting of the City Finance and Governance Committee, a workshop was held seeking feedback from Council Members on desired changes in Council's approach to engaging and consulting with our community.
2. The following summarises the feedback received:
 - 2.1. There needs to be a breakdown of our city demographics to better understand the needs of our community.
 - 2.2. There was a genuine lack of trust in the previous online engagement platform and brand, Your Say.
 - 2.3. Our Council and community would like more face-to-face interactions and we need to ensure we use different ways to engage.
 - 2.4. We need to be more considered in packaging engagement information from our community.
 - 2.5. We need to utilise existing relationships, groups and precincts and provide tools to support them to be involved in decisions.
 - 2.6. It's important we work with other organisations and stakeholders and ensure they are aware of council's projects and activities.
 - 2.7. Our engagement needs to be inclusive and accessible to all community members.
 - 2.8. Community engagement is vital to the success of the City of Adelaide (CoA).
 - 2.9. Our engagement needs to be innovative and inclusive and not just about 'surveys'.
 - 2.10. We need to ensure we hear the voice of our community and learn from their knowledge.
3. Since the April 2023 workshop, Administration has progressed several initiatives to implement Council's feedback and improve the way we engage and consult with our community. These include:
 - 3.1. Conducting more in-person community engagement by attending existing events to reach different community groups and where possible presenting multiple projects for public consultation (e.g. Fringe Vibes on Hutt, Meander Markets on Melbourne Street).
 - 3.2. Launch of the new online community engagement platform and brand 'Our Adelaide' to better align with the CoA Strategic Plan 2024-2028 vision of 'Our Adelaide. Bold. Aspirational. Innovative'. This has facilitated the use of innovative and interactive tools to better support meaningful engagement and has resulted in over 500 new registrations to the platform since its launch and record participation rates such as for the following projects - Hutt Street Revitalisation (1000+ contributions), Draft Cultural Policy (600+ contributions) and Integrated Transport Strategy – Stage 1 (400+ contributions).
 - 3.3. Extensive promotion and marketing of the 'Our Adelaide' brand and its bold new design across the city to capture new audiences and better engage with the city community so that their voices can be heard in Council's decision-making.
 - 3.4. The development of an Integrated Community Engagement Framework (the Framework), which was endorsed by Council at its 26 September 2023 meeting (Link 1). The purpose of the integrated approach was to ensure that the community was aware of significant decisions of council in advance and provide input into multiple decisions at one time to make it easier to participate in decision making.
 - 3.5. Quarterly updates on the integrated approach were presented to Council up to 23 April 2024 (Link 2) when Council endorsed the provision of future community engagement updates via quarterly E-news.
4. "Reviewing the Community Engagement approach by 2025" is a key success indicator under the 'Our Corporation' aspiration in the CoA Strategic Plan 2024–2028. It also supports a key action under the 'Strategy, Value and Efficiency' outcome, which focuses on using community feedback, data and research to monitor, maintain and adapt our services thereby ensuring continuous improvement in value and efficiency.
5. Council resolved at its meeting of 25 February 2025 to call for:
 - 5.1. An immediate commencement of the review of the Adelaide City Council Community Consultation Policy considering the current policy states it should be reviewed every two years and the last review was due in May 2021.

- 5.2. The development of a Community Communications and Engagement Policy and a Community Engagement Charter to ensure our community can be informed and participate more fully in decision making about our City.
- 5.3. This work be completed in time for implementation in the last quarter of 2025.

Local Government Community Engagement Charter (State Charter)

6. Between October 2023 to March 2024, the Minister for Local Government (the Minister), through the Office of Local Government (OLG), sought feedback on ideas and suggestions as to how communities can better engage with their councils throughout a council term, particularly at election time.
7. The purpose of the consultation at the time was to inform reforms proposed and the development of the *Statutes Amendment (Local Government Review) Bill 2021* that amended various pieces of legislation governing local government.
8. Administration provided a draft submission in response to the request for feedback from the OLG at the City Finance and Governance Committee on 20 February 2024 ([Link 3](#)) with the final version endorsed by Council on 26 March 2024 ([Link 4](#)).
9. On 30 May 2025, the Minister released the State Government's draft Community Engagement Charter (State Charter) for public consultation. The State Charter sets out the principles for engagement and specifies minimum actions that councils must comply with when engaging with its community.
10. These mandatory actions vary depending on the subject of consultation and are designed to ensure councils make every reasonable effort to engage all interested members of the community. CoA's response to the Minister's consultation was approved by Council at its meeting on 24 June 2025. ([Link 5](#)).
11. Once the State Charter is finalised, Administration may need to undertake further work to ensure the CoA Charter and CoA Policy are aligned with its final version.

Development of the new City of Adelaide Community Engagement Charter (CoA Charter) and updated City of Adelaide Community Engagement Policy (CoA Policy)

12. The CoA Charter outlines the high-level principles through which we will deliver our commitment to our community in relation to the way Council conducts community engagement (**Attachment A**).
13. A range of support mechanisms such as training, resources and tools will be developed internally to aid in the implementation of the CoA Charter.
14. The CoA Charter reflects Council's vision for community engagement and is based on Council Member feedback.
15. The CoA Charter supports Council Members in their decision-making and confirms their commitment to our community regarding the manner in which CoA undertakes community engagement.
16. The development of the CoA Charter and CoA Policy consolidates work previously undertaken by Administration through the integrated community engagement approach and launch of 'Our Adelaide'.
17. **Attachment B** contains a draft version of the updated CoA Policy, which reflects consideration of the following:
 - 17.1. The CoA Charter, which provides high-level strategic guidance and direction on engagement principles.
 - 17.2. The revised State Charter, which outlines updated requirements and expectations for community engagement.
 - 17.3. Legislative and statutory obligations required under the Local Government Act 1999 (SA).
 - 17.4. Council's broader commitment to meaningful, inclusive, and transparent engagement with the community.
18. The CoA Policy updates and contemporises the 'Community Consultation Policy', which was last amended in 2021 and reflects COVID-19 restrictions in place at the time.

Next Steps

19. Approval of the CoA Charter and CoA Policy is required at the 26 August 2025 Council meeting to enable community engagement to take place from 1 September to 1 October 2025.
20. Timing ensures that consultation is undertaken prior to the busy Christmas period.
21. The consultation outcomes, along with the final CoA Charter and CoA Policy will be presented back to Council in November.

22. Administration will continue to liaise with the OLG and Local Government Association of SA on the finalisation of the State Charter and will ensure any inconsistency between the State Charter and the CoA Charter and CoA Policy are identified and, where necessary, amendments made for Council's subsequent consideration and endorsement.
-

DATA AND SUPPORTING INFORMATION

Link 1 - Council's current Community Consultation Policy

Link 2 – *Local Government Act 1999* (SA)

Link 3 - Draft submission - City Finance and Governance Committee on 20 February 2024

Link 4 - Final version - Council on 26 March 2024

Link 5 - CoA's response to the Minister's consultation, approved by Council at its meeting on 24 June 2025

ATTACHMENTS

Attachment A – draft City of Adelaide Community Engagement Charter

Attachment B – draft City of Adelaide Community Engagement Policy

Community Engagement Charter

Our Guiding Principles

The community is at the heart of what we do. We listen to them so that we can shape our city's bold future together:

COMMUNITY CENTRIC



We will:

- We will actively seek Community feedback and input.
- Ensure the level of input sought reflects the significance and impact of the decision to be made.
- Strengthen existing partnerships with local groups and enable participation in decision making.
- Ensure that we seek our community's feedback in a way that is creative, engaging and innovative.

All community members have an opportunity to participate in decisions that impact them:

ACCESSIBLE & INCLUSIVE



We will:

- Recognise the diverse needs of our community and create inclusive, accessible opportunities to share feedback.
- Provide information that is easy to understand and speaks to what matters.
- Enable the community to provide feedback at a time, and in a way that works for them.
- Respect First Nations people and their connection to place through collaborative and meaningful engagement.

Council builds trust by engaging authentically with our community on an ongoing basis:

TRANSPARENCY & TRUST



We will:

- Be clear on what can be influenced, and what is already decided.
- Report back to the community on how their feedback informed outcomes by 'closing the loop'.
- Work with our community to build lasting relationships and trust.
- Build on what we've already heard from our community before seeking new information.
- Allow ample time for the community to consider the relevant information and respond.

“Community engagement is the process of actively involving the community in decisions, planning and projects that impacts them or their local area. For the City of Adelaide, our community includes anyone who lives, works, studies, does business, or visits the city”

The City of Adelaide is committed to **building meaningful connections with the community and using bold, aspirational and innovative approaches to work with our community to shape our city's future.**

We will do this by listening, responding and creating accessible opportunities, so our community is able to embed their perspective in the delivery of our projects and services.

Good engagement supports Council Members to make informed decisions and the Charter outlines our Commitment to what we will do to achieve this.

COMMUNITY ENGAGEMENT POLICY

August 2025

legislative

Parent document: City of Adelaide Community Engagement Charter

PURPOSE

Council recognises and values the knowledge and experience of its diverse communities and is committed to involving the community in decisions that affect them. Equitable access to participatory decision-making by involving and empowering members of our community supports an inclusive, thriving and sustainable city that benefits everyone.

This Policy outlines the City of Adelaide's legislative requirements as contained within Section 50 of the *Local Government Act 1999* (SA), which requires Council to adopt a public consultation policy that sets out the responsibilities of Council. This Policy is also supported by the City of Adelaide Community Engagement Charter (the Charter).

STATEMENT

Our community is diverse and the City of Adelaide, when undertaking engagement with our community, needs to consider all city users, that is, residents, businesses, workers, students and visitors. As a Capital City Council, we are the State's cultural, government and economic centre stage, with hundreds of thousands of people coming into our Council on a daily basis.

Community engagement is the process of actively involving the community in decisions, planning and projects that impacts them or their local area. For the City of Adelaide, our community includes "all people who live, work, study or conduct business in, or who visit, use or enjoy the services, facilities and public places of, the City of Adelaide" (*City of Adelaide Act 1998*).

Ensuring that our engagement activities are community centric, accessible and inclusive and undertaken in a transparent and genuine manner is vital to meeting our legislative commitments, supporting informed decision making and building a strong community.

This Policy only applies to matters that require public consultation as required by the *Local Government Act (1999)* SA (the Act).

Public consultation prescribed under other legislation applicable to Council will be undertaken in accordance with those requirements, rather than this Policy, should there be any inconsistency.

Relationship with Community Engagement Charter

The City of Adelaide has developed a Community Engagement Charter (the Charter), which outlines our guiding principles to be bold, aspirational and innovative on how we work with our community to shape our city's future.

This Policy should be read in conjunction with the Charter.

The Charter defines community engagement as *"the process of actively involving the community in decisions, planning and projects that impacts them or their local area. For the City of Adelaide, our community includes anyone who lives, works, studies, does business, or visits the city"*

The Charter and Policy are guided by the following principles:

- **Community Centric** – The community is at the heart of what we do. We listen to them so that we can shape our city's bold future together.
- **Accessible and Inclusive** – All community members have an opportunity to participate in decisions that impact them.
- **Transparency and Trust** – Council builds trust by engaging authentically with our community on an ongoing basis.

Legislative requirements

Community Engagement in line with Council Policy:

Under the Act, Council is required to undertake particular types or levels of community engagement (as a minimum) in line with Council Policy in relation to the following topics:

- **Annual Business Plan** (Adopting Annual Business Plan) – *Section 123*
- **Basis of rating** (Change to Basis of Rating Report) – *Section 151*
- **Basis of differential rates** (Altering the basis of differential rates) – *Section 156*
- **Classification** (Excluding land from classification as community land) – *Section 193*
- **Revocation of classification of land as community land** (Revoking the classification as community land) – *Section 194*
- **Public consultation on proposed management plan** (Adopting, amending or revoking a management plan for community land) – *Section 197*
- **Alienation of community land by lease or licence** (Alienating of community land where the management plan does not allow it) – *Section 202*
- **Control of work on roads – public consultation** (Granting of authorisation or issue of permit - alienating roads/control of work on roads) – *Section 223*
- **Trees** (Planting vegetation where it will have a significant impact on residents, the proprietors or nearby residents) – *Section 232*

Community Engagement mandated by legislation:

Under the Act, Council is required to undertake specific types or levels of community engagement (as a minimum) in relation to the following:

- **Composition and wards** (carrying out representation reviews) - *Section 12*
- **Status of a council or change of various names** (Considering a change of status of Council or name change) - *Section 13*
- **Principal office** (Determining the manner, places and times of its principal office) – *Section 45*
- **Prudential requirements for certain activities** (Carrying out commercial activities - Prudential Arrangements) – *Section 48*
- **Public consultation policies** (Adopting or varying a public consultation policy) – *Section 50*
- **Access to meetings and documents—code of practice** (Altering the Code of Practice relating to the principles, policies and procedures that Council will apply to enable public access to Council and Committee Meetings, their minutes and release of documents) – *Section 50*
- **Strategic Management Plans** (adopting Strategic Management Plan) – *Section 122*
- **Amendment or revocation of management plan** (Amending or revoking a management plan for community land) – *Section 198*
- **Passing by-laws** (Making Bylaws) – *Section 249*
- **Councils to develop policies** (Making Orders) – *Section 259*

To ensure that our community engagement activities meet the specific legislative requirements, refer to the specified sections of the Act.

Engagement Methods

Engagement methods may include:

- "Our Adelaide" Website
- Publication in a regular newsletter
- Letters to residents and other stakeholders
- Other direct mail publications or letterbox drops, as appropriate
- Advertising in media outlets as deemed appropriate
- Media releases to appropriate media outlets and community groups
- Community forums and stakeholder meetings
- Direct consultation with community representative groups
- Active and passive use of Council's website and social media
- Use of a community email database
- Customer Surveys
- Fixed displays, e.g. community notice boards
- Community group representations to Council workshops

OTHER USEFUL DOCUMENTS

Related documents

- City of Adelaide Community Engagement Charter (parent document)
- Privacy Policy

The City of Adelaide also develops a range of Strategies and Action Plans that drive the delivery of our services and projects. These documents may outline requirements for engagement activities as well – particularly in regards, but not limited, to Reconciliation and Access and Inclusion.

Relevant legislation

- *Local Government Act 1999 (SA)*
- *Environment Protection and Biodiversity Conservation Act 1999*
- *Disability Discrimination Act 1992*
- *Freedom of Information Act 1982*
- *Road Traffic Act 1961*
- *Planning, Development and Infrastructure Act 2016*
- *Adelaide Park Lands Act 2005*
- *City of Adelaide Act 1998*

GLOSSARY

Throughout this document, the terms below are defined as:

***(the) Act** is the *Local Government Act 1999 (SA)*.

Council is the elected body charged with the responsibility for making decisions on behalf of the community. In certain circumstances Council may delegate decision making to the Chief Executive Officer (including staff / administration).

Community includes individuals or groups who have an interest in Council's decision-making and who are affected by Council's decisions. These individuals or groups may be identified as residents, voters, ratepayers, business owners, customers, contractors and suppliers, community interest groups, agencies and hard to reach groups.

Community Engagement is a planned process of engagement where information is provided and community and stakeholders are formally invited, as per the relevant requirements in the Act, to comment about matters on which Council will deliberate. It also describes varying levels of participation in our decision-making processes.

Stakeholders are recognised as individuals and organised groups who have an interest in Council's decision-making and who are affected by Council's decisions. Businesses, retail outlets, State and Federal Governments, community groups, other Local Governments and not-for-profit organisations are considered stakeholders. Stakeholders may also be groups or organisations who have a role to play in policy development and program or service delivery.

Submissions are contributions made by members of the community, expressing an opinion in writing (including on Council's community engagement website) relating to an issue and/or proposal which will be considered in Council's decision-making process.

ADMINISTRATIVE

As part of Council's commitment to deliver the City of Adelaide Strategic Plan, services to the community and the provision of transparent information, all policy documents are reviewed as per legislative requirements. When there is no such provision, a risk assessment approach is taken to guide the review timeframe. Council reserves the right to request names and addresses of respondents making submissions to any public consultations depending on the nature of the project or initiative being consulted on. This Policy document will be reviewed every **four** years unless legislative or operational change occurs beforehand. The next review is required in **2029**.

Review history:

Record Number	Adopted Body	Date Adopted	Description of Edits
-	Council	-	Policy updated to reflect new Community Engagement Charter and to improve clarity and alignment to legislation
ACC2022/64850	Council	16/07/2019	Removal of 'Temporary revisions to the Community Consultation Policy imposed in response to the declared COVID-19 Public Health Emergency as of 24 May 2022. This Policy returns as endorsed by Council 16 July 2019.
ACC2020/58461	Council	12/05/2020	Updated to reflect requirements of the Public Access and Public Consultation Notice (No 2) 2020
ACC2019/63611	Council	16/07/2019	Definition of 'community' updated (page 3); relevant legislation and related documents updated; compliance requirements of section 122 updated; privacy provisions updated; table 1 consultation steps 3 and 16 updated;
ACC2019/63611	Council		Compliance requirements for Section 122: Strategic Management Plans added to Table 1;
ACC2019/63611	Council		'Administrative' section (page 3) updated to align with City of Adelaide Privacy Policy;
ACC2019/63611	Council		Consultation Step 3 updated to remove duplication with Step 16. Step 16 removed;
ACC2019/63611			Table 1: Column 16, Section 232: Trees has been amended to 'Submissions to be considered in decision-making under delegation (Step 13) replacing the need for 'Submissions to be considered by Council in decision-making' (Step 7)
ACC2019/63611	Council		Table 1: Column 18 (step 5) of Section 259: Councils to Develop Policies (power to make orders) is amended to indicate the minimum of period of consultation for this section is four (4) weeks.
ACC2018/99497	Council	08/05/2018	Major Review of this policy

Contact:

For further information contact the Strategy, Insights & Performance Program.

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2024/25

Business Plan & Budget

Our Adelaide. Bold. Aspirational. Innovative.



April to June 2025
Quarter 4 Update

Kaurna Acknowledgement

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

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

Legend

Throughout this document, these icons represent:

Status

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

Budget

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

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CEO Message

Delivering the 2024/25 Business Plan and Budget



The 2024/25 Business Plan and Budget has driven delivery on the first full year of the City of Adelaide Strategic Plan 2024-2028. This report highlights our progress for Quarter 4 against the objectives of the Business Plan and Budget and the corresponding aspirations of our Strategic Plan.

At the end of the financial year, all Annual Priorities from the 2024/25 Business Plan and Budget have been completed or are on track to be completed.

The 2024/25 Capital Program continued with strong progress being made across both New and Upgrade and Renewals. 32 New and Significant projects reached practical completion, including Charles Street – Streetscape Upgrade project, sections of the North-South Bikeway project, several greening projects under the Integrated Climate Strategy – City Public Realm Greening project, Adelaide Central Market Federal Hall Trade Waste and water connections project, Hutt Rd and South Tce Intersection Traffic Signal Upgrade Black Spot project, Mistletoe Park/ Tainmuntilla (Park 11) Shared Use Path Renewal & Public Lighting Upgrade, Rymill Park / Murlawirrapurka (Park 14) Public Lighting Upgrade and the first of the School Safety improvement projects at St Aloysius.

During the quarter, 97 renewal projects achieved practical completion including Unley Road stormwater culvert renewal, Royal Avenue Improvements project, several traffic signal renewals, Public Art renewal projects, various road and footpaths projects, Urban Element Renewal projects, and some ICT renewal projects.

At the end of the financial year the Strategic Projects program was delivered with 94% of the budget spent, with a focus on projects that support the delivery of the City of Adelaide Strategic Plan 2024-2028 and other endorsed strategies. Strategic Projects which were finalised in Quarter 4 include; the asset condition audit, City Activation program, tourism and business attraction investment campaign, and IT software and security improvements.

The ongoing financial planning and management over Quarter 4 has seen delivery of an operating result better than budget. The preliminary end of year operating surplus of \$12.135m, which shows our commitment in delivering on the 2024/25 Business Plan and Budget within the parameters adopted by Council, the Long-Term Financial Plan, and associated Asset Management Plans.

I encourage you to read through and review this progress report to recognise the Quarter 4 achievements towards the delivery of the City of Adelaide’s 2024/25 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 2024/25 Business Plan and Budget (BP&B) for the fourth quarter (April to June 2025). Included within this report is an overview of Portfolio and Project achievements, as well as the performance of Council subsidiaries.

The preliminary end of year operating position is an operating surplus of \$12.135m which is \$2.768m higher than the Q3 budget of \$9.367m. Operating income is \$243.168m, which is \$3.069m higher than the Q3 budget of \$240.099m. This is due to additional fees and charges of \$1.896m, other income of \$0.506m, interest applied to overdue rates \$0.376m, and external grant funding received of \$0.291m. Operating expenditure (including depreciation) is \$231.033m, which is \$0.301m higher than the Q3 budget of \$230.732m. This is due to an increase in depreciation of \$1.124m and employee costs of \$.0712m due to a reduction in backfill of vacant staff. Offsetting this is a reduction in materials of \$0.883m, sponsorships \$0.199m, and a net impact on the Right of Use assets of \$0.453m.

Preliminary Capital Expenditure for the financial year is \$101.127m, which is \$11.782m lower than the Q3 budget of \$112.909m. 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 \$2.634m lower, and will be managed through the Asset Management Plans.

Operating Position (Financial Performance)

\$000's	Actual	Q3 Budget	Variance
Total Revenue	243,168	240,099	3,069
Total Expenses	231,033	230,732	(301)
Operating Surplus / Deficit	12,135	9,367	2,768

Council's borrowings as of 30 June 2025 has decreased by \$6.919m from \$30.739m forecast at Q3 to \$23.820m as set out in the table below:

Borrowings Reconciliation (\$000's)	Actual	Q3 Budget	Movement
Opening Cash/(borrowings)	1,635	1,635	-
Operating Surplus	12,135	9,367	2,768
Net outlays on Renewal of Assets	1,737	(4,812)	6,549
Net outlays on New and Upgraded Assets	(41,218)	(50,840)	9,622
Movement in Net Payables and Receivables	1,891	(2,489)	4,380
Forecast Borrowings as at 30 June 2025	(23,820)	(30,739)	6,919

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

Capital Program

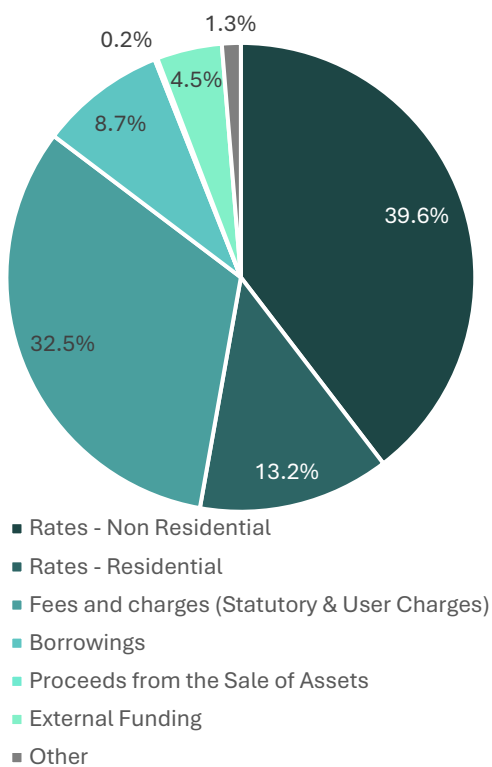
\$000's	Actual	Q3 Budget	Variance
New and Upgrades Projects	47,465	56,613	(9,148)
Renewal / Replacement of Assets	53,662	56,296	(2,634)
Total Revenue	101,127	112,909	(11,782)

Note: The actuals presented throughout this document are preliminary estimates only at this stage. There are a number of items to be completed which may impact the final numbers presented in the audited financial statements.

Business Plan and Budget Funding Overview

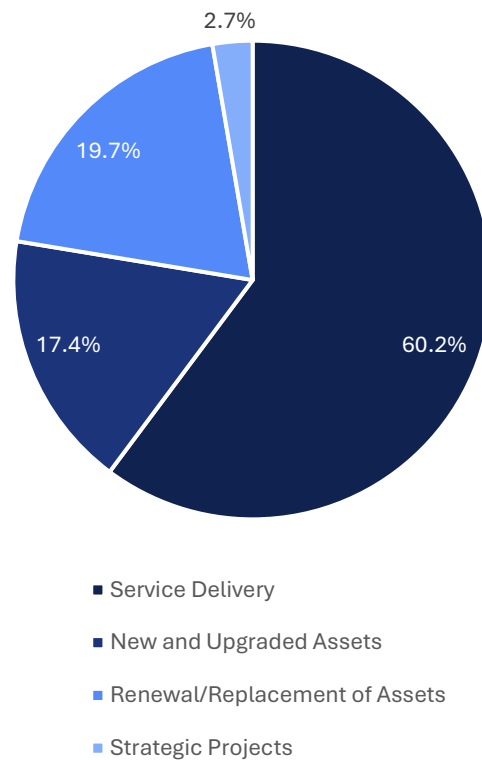
Where our funds come from

	Budget (\$m)	
Rates - Non Residential	\$ 108.064	39.6%
Rates - Residential	\$ 36.021	13.2%
Fees and charges (Statutory & User Charges)	\$ 88.822	32.5%
Borrowings	\$ 23.820	8.7%
Proceeds from the Sale of Assets	\$ 0.483	0.2%
External Funding	\$ 12.414	4.5%
Other	\$ 3.464	1.3%
TOTAL	\$ 273.088	



How our funds are spent

	Budget (\$m)	
Service Delivery	\$ 164.521	60.2%
New and Upgraded Assets	\$ 47.465	17.4%
Renewal/Replacement of Assets	\$ 53.662	19.7%
Strategic Projects	\$ 7.440	2.7%
TOTAL	\$ 273.088	



Spotlight on Strategic Plan Priorities and Projects

Our Community

Vibrant, connected and inclusive

Implement the Housing Strategy, actively seek partnership opportunities with private, public and community developers to increase supply of affordable housing.

In June 2025, the City of Adelaide made a submission to the State Planning Commission to support changes to reduce barriers to adaptive reuse for housing, thus enabling progressive certainty for developers and lending institutions required to progress the Council's population growth targets in the Strategic Plan 2024-2028 and City Plan – Adelaide 2036.

The Flinders Street Housing project has worked with stakeholders to establish a core consultant team to progress the governance structure and design evolution, and engagement with State and Federal government has commenced. This project will have a focus on affordable rental with key contributions from the community housing sector. Renewal SA are currently negotiating with shortlisted parties for the development of the Tapangka (Old Bus Station site), which has a commitment of delivering 35% affordable housing.

Establish a new Stretch Reconciliation Action Plan, a Disability, Access and Inclusion Plan and a Cultural Policy.

At the meeting of 8 April 2025, Council endorsed the draft Cultural Policy for public consultation and noted the feedback and summary from Stage 1 consultation. Stage 2 consultation on the draft Cultural Policy was undertaken through April 2025 with the final Cultural Policy adopted by Council on 10 June 2025. The inaugural Cultural Policy sets a clear direction to celebrate the city's unique culture and strengthen its role as a global cultural capital and guides how the City and its partners invest in cultural places, programs, events, and partnerships to protect and promote Adelaide's identity and creativity.

The City of Adelaide's Access and Inclusion Advisory Panel met in May 2025 and provided feedback on a range of matters including support for the Cultural Policy, the Hutt Street—Main Street Revitalisation project, the Adelaide Park Lands Trail – Rest Stop Guidelines and Concept Designs, and the Integrated Transport Strategy—Stage Two.

The Reconciliation Committee met in May 2025 and considered a range of items including proposed funding of the Stretch Reconciliation Action Plan 2024-2027 for the 2025/26 financial year.



Homelessness Strategy Implementation

24/25 Budget \$0.040m **Status** On Track

Several initiatives were implemented to progress the Homelessness Strategy. These included working with Towards Home Alliance and the State Government to identify the early signs for private renters who may be falling behind in rent and risk eviction, contributing as part of the Council of Capital City Lord Mayors working group, to a discussion paper that advocates for a single definition of homelessness to support effective data collection and measurement, and continuing to support the Library Connections Officers to establish a range of program and service supports for library customers and staff.



Adelaide Town Hall Façade

24/25 Budget \$3.263m **Status** On Track

The restoration of the Adelaide Town Hall Façade has been ongoing since September 2023 to ensure that historic structures are maintenance work are carried out in accordance with our community land management plans. During the Quarter the King William façade stage continues to progress with works in Prince Alfred Lane.



Stretch Reconciliation Action Plan (RAP) 2024-2027 Implementation

24/25 Budget \$0.100m **Status** On Track

New artwork by Brooke Rigney-Lively was commissioned as part of the 2025 National Reconciliation Week program and marks the delivery of a key action under the Stretch RAP 2024–2027. This artwork demonstrates our ongoing commitment to elevating Aboriginal and Torres Strait Islander voices through visible and meaningful public art.

To increase visibility of the Stretch RAP, several branded resources were produced including lanyards and street sweeper wraps featuring RAP artwork. The street sweeper has featured in City of Adelaide social media sharing key messaging about the organisation's commitment to reconciliation.

Our Environment

Resilient, protected and sustainable

Deliver the Sustainability Incentive Scheme, supporting our partners and community to implement changes to enable a reduction in community carbon emissions.

In Quarter 4, there were 28 approved Sustainability Incentives Scheme applications receiving rebates totalling \$58,302 with out-of-pocket community expenses totalling \$261,161.

These incentives have resulted in an estimated emissions reduction of 419.5 tCO2e over the lifespan of the products and services provided. The incentives included two active transportation incentives, 14 smart and green energy incentives, ten climate ready building incentives and two resource recovery incentives.

Partner with the State Government to undertake a Master Plan for Helen Mayo Park, improving community access.

The State Government and City of Adelaide continue to work on finalising funding arrangements to enable master planning for Helen Mayo Park to commence.



Public Realm Greening Program

24/25 Budget \$3.612m Status On Track

Design works progressing on some 200 plus tree locations. Contract packages currently being procured, with contractors engaged by end of March 25.

The Street Tree Greening Program is progressing well, with over 270 trees planted to the end of the financial year. Planting continues at pace with at various sites in Adelaide and North Adelaide.



Unley Road Culvert Replacement

24/25 Budget \$1.778m Status On Track

The progress of the Stormwater Management Plan (SMP) is on schedule. Flood modelling of catchments 2 and 3 have been completed and are now currently under review; modelling is continuing on the remaining catchments.



National Heritage Management Plan Implementation

24/25 Budget \$0.100m Status On Track

The Historic Plantings and Designed Landscapes project, along with the archaeological survey and mapping tool, is now complete. The information provided through these studies is being used to inform projects in the planning stage within the Adelaide Park Lands.

Our Economy

Growing, innovative and responsive

Deliver an investment attraction program as per the AEDA Business Plan

AEDA engaged with 86 businesses in 2024/25 on relocation and investment opportunities that have the potential of an additional 3,850+ jobs.



Central Market Arcade Redevelopment

24/25 Budget	\$21.842m	Status	On Track
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Progress has continued with the northern residential/hotel tower, which has reached level 12 while the southern commercial office tower has reached level 8. External Grote Street facade brickwork is being laid with facade works at levels 5 to 6 on the northern hotel/ residential tower.



88 O'Connell Project Delivery

24/25 Budget	\$0.080m	Status	On Track
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Construction is nearing completion, anticipated for end July 2025. New residents are likely to start moving in late August 2025 and commercial fit outs are well advanced.



Rundle Mall Live Music Program

24/25 Budget	\$0.100m	Status	On Track
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114 artists have provided performances that coincided with specific events throughout this financial year. In Q4, 26 performers participated over the Gather Round weekend as part of Gather Sounds, and 27 performers participated in 'Make Music' day/ weekend to round out the Live Music Program. The Rundle Mall City Sessions program is being delivered in partnership with the City of Adelaide and UNESCO City of Music, with all artists being paid for their performances.

Our Places

Interesting, purposeful and safe

Deliver the Adaptive Reuse City Housing Initiative (ARCHI), identifying building stock suitable for adaptive reuse.

As of Quarter 4 there were seven ARCHI Incentives Scheme Funding Agreements delivering 14 dwellings. \$80,720 has been allocated from the \$250,000 multi-year funding pool with \$31,727 of projects acquitted and five adaptive reuse dwellings delivered.

There are 12 additional projects in the ARCHI Incentives Scheme pipeline with the potential to deliver 42 dwellings. A further six general enquiries were received in Quarter 4 bringing the annual enquiries to 47 in total.

Commence construction of the Hindley Street Revitalisation project and progress design for Gouger Street, O’Connell Street and Hutt Street Revitalisation projects.

The City of Adelaide has finalised the revised Concept Design for the Hindley Street Revitalisation Project, which has been presented to Council. This has progressed to the development of Detailed Design in preparation for stakeholder consultation. The updated Detailed Design will be presented to Council for endorsement following the consultation period.

Design consultants have been engaged to progress the Gouger Street Detailed Design during 2024/25 and design works are currently progressing in accordance with the program.

Paving upgrade works adjacent to the new 88 O’Connell Street development are progressing in line with the completion of the development.

An extensive stakeholder engagement process was completed to understand communities' aspirations for on-street parking. A report will be presented to Infrastructure & Public Works Committee in August 2025.



Integrated Transport Strategy

24/25 Budget \$0.295m **Status** At Risk

The Draft Integrated Transport Strategy was presented to Council in April 2025 to be approved for Stage 2 public engagement, which took place in May 2025 and included public open sessions and stakeholder workshop.



North-South Bikeway project

24/25 Budget \$1.648m **Status** On Track

Works are nearing completion on the North-South Bikeway project. Several opportunities have been identified to further improve safety, compliance and aesthetics, and these are being progressed by the project team.



South Terrace Streetscape

24/25 Budget \$0.252m **Status** On Track

Footpath and kerb renewal works started on South Terrace in June with works commencing at the Morphet Street/South Terrace intersection.

Works are scheduled for completion in August 2025.

Our Corporation

High performing, customer-centric and bold

Deliver the 2024/25 Business Plan & Budget (BP&B) within Council adopted parameters and within the parameters of the Long Term Financial Plan, and associated Asset Management Plans.

Priority to deliver the 2024/25 BP&B within the adopted parameters achieved. End of year operating position of \$12.135m. Asset Renewals \$53.662m. New and Upgraded Assets \$47.465m.



2025/26 Business Plan and Budget

24/25 Budget	N/A	Status	On Track
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The 2025/26 Business Plan and Budget was adopted by Council on 24 June 2025. The Business Plan and Budget is the key annual operational and financial planning document which describes the services and projects we will provide in the 2025/26 financial year.



2025 Supplementary Election

24/25 Budget	\$0.073m	Status	On Track
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A Central Ward Supplementary election was called in April 2025. The Voter's Roll was certified by the CEO and provided to ECSA in June 2025. Voting closes on 25 August 2025.

Our Programs and Projects

Our Organisation

The City of Adelaide will deliver the 2024/25 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 Summary

	Actual		Budget	
\$'000	Income	Expenditure	Income	Expenditure
City Community				
Director City Community	-	(328)	-	(334)
City Culture	5,920	(19,445)	6,199	(20,493)
Customer and Marketing	3	(6,718)	2	(6,812)
Regulatory Services	16,977	(9,804)	16,862	(10,367)
Strategic Projects	112	(829)	112	(762)
City Infrastructure				
Director City Infrastructure	-	(679)	-	(699)
Infrastructure	940	(49,792)	684	(48,850)
Strategic Property and Commercial	59,691	(32,725)	58,381	(32,478)
Strategic Projects	980	(3,172)	966	(3,132)
City Shaping				
Director City Shaping	-	(709)	-	(697)
City Operations	4,583	(45,620)	3,720	(45,325)
Park Lands, Policy and Sustainability	131	(7,023)	95	(7,346)
Kadaltilla / Adelaide Park Lands Authority	291	(291)	328	(328)
Strategic Projects	532	(1,858)	784	(2,359)
Corporate Services				
Chief Operating Officer	-	(992)	-	(1,014)
Finance and Procurement	120	(4,612)	138	(4,821)
Governance and Strategy	30	(5,728)	-	(6,065)
Information Management	18	(14,275)	31	(14,181)
People	102	(4,733)	88	(4,748)
Corporate Activities*	142,338	496	141,559	3,265
Adelaide Central Market Authority	5,597	(5,698)	5,430	(5,879)
Adelaide Economic Development Agency	4,720	(12,039)	4,637	(12,670)
Strategic Projects	83	(1,581)	83	(1,651)
Offices				
Office of the CEO	-	(1,471)	-	(1,507)
Office of the Lord Mayor	-	(1,407)	-	(1,479)
Total	243,168	(231,033)	240,099	(230,732)
Operating Surplus/(Deficit)		12,135	9,367	

* 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.

Programs:

- City Culture
- Customer and Marketing
- Regulatory Services

Key Focus areas:

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

Portfolio Quarterly Highlights

City Culture

Council adopted its inaugural Cultural Policy in June 2025 following extensive public and sector consultation.

The Community Building Detailed Design and associated Park Lands Community Lease Agreement for Park 21 West, was also endorsed, enabling this project to proceed to tender.

At the end of this quarter, 243 volunteers had contributed over 11,300 hours across 30+ city programs in 2024/25.

Other key highlights for the quarter included Music in the Square and the inaugural Play in May program, which attracted people into the city by showcasing the city's playgrounds.

Make Music Day on 21 June was a new, city-wide, free and inclusive music festival co-designed with our live music community and Alliance Francaise. Part of a global event 'Fete de la Musique', it was a highlight event on Adelaide's 10th anniversary as a UNESCO City of Music with 220 artists supported to perform in 40 city venues on one day.

Three place making initiatives were delivered with support from external stakeholders/city businesses including Meander Market in North Adelaide, Acoustic Beats and Brews in the Southeast, and Wauwi Park Party in the West End.

Major events facilitated in the city included Gather Round, Tasting Australia, Anzac Day and the Equestrian Festival.

Transition from the Commonwealth Home Support Program (CHSP) occurred following a Council decision in early 2025. All clients have received multiple contacts from CoA to ensure that they were appropriately supported through the transition process.

Customer and Marketing

The Voice of Customer showed best full-year results since commencement of surveying with all KPIs being met during the year. The new telephony system is performing well, and the pilot customer record management (CRM) project has commenced and is on track to go-live in early 2025/26.

Communications and Media have combined efforts to introduce a new, more strategic approach to communications resulting in higher levels of public engagement in City of Adelaide projects.

Regulatory Services

Increased building fire safety compliance has been undertaken through the completion of the first end-to-end process for Essential Safety Provision (ESP) maintenance requirements to meet new legislative changes. With the highest risk buildings prioritised, this will now extend to all buildings over time, contributing to the safety of the city's buildings.

City Community Portfolio Budget

	Actual			Q3 Budget		
	\$'000	Inc.	Exp.	Inc.	Exp.	Total(N)
Operating Budget						
Revenue	23,012	-	23,012	23,175	-	23,175
Employee Costs	-	(22,697)	(22,697)	-	(24,636)	(24,636)
Materials	-	(10,214)	(10,214)	-	(9,882)	(9,882)
Sponsorships	-	(955)	(955)	-	(1,004)	(1,004)
Depreciation	-	(2,962)	(2,962)	-	(2,951)	(2,951)
Finance Costs	-	(296)	(296)	-	(295)	(295)
TOTAL	23,012	(37,124)	(14,112)	23,175	(38,768)	(15,593)
Program Budget						
Office of the Director	-	(328)	(328)	-	(334)	(334)
City Culture	5,920	(19,445)	(13,525)	6,199	(20,493)	(14,294)
Customer and Marketing	3	(6,718)	(6,715)	2	(6,812)	(6,810)
Regulatory Services	16,977	(9,804)	7,173	16,862	(10,367)	6,495
Strategic Projects	112	(829)	(717)	112	(762)	(650)
TOTAL	23,012	(37,124)	(14,112)	23,175	(38,768)	(15,593)

	Actual		Q3 Budget	
	\$'000	Inc.	Exp.	Exp.
Capital Projects				
New and Upgrade	5	(4,275)	5	(4352)
Renewal	274	(714)	274	(728)
TOTAL	279	(4,989)	279	(5080)

City Culture

	\$'000	Inc.	Actual Exp.	Total(N)	Inc.	Q3 budget Exp.	Total(N)
Operating Budget							
Revenue		5,920	-	5,920	6,199	-	6,199
Employee Costs		-	(8,971)	(8,971)	-	(9,655)	(9,655)
Materials		-	(6,611)	(6,611)	-	(7,081)	(7,081)
Sponsorships		-	(606)	(606)	-	(511)	(511)
Depreciation		-	(2,961)	(2,961)	-	(2,951)	(2,951)
Finance Costs		-	(296)	(296)	-	(295)	(295)
TOTAL		5,920	(19,445)	(13,525)	6,199	(20,493)	(14,294)
Activity View							
Associate Director (office)		-	(397)	(397)	-	(397)	(397)
Adelaide Town Hall		2,524	(2,864)	(340)	3,130	(3,265)	(135)
Aquatic Centre		193	(686)	(493)	194	(756)	(562)
City Experience		944	(4,498)	(3,554)	770	(4,440)	(3,670)
City Lifestyle		1,660	(3,470)	(1,810)	1,542	(3,715)	(2,173)
Creative City		61	(2,347)	(2,286)	33	(2,438)	(2,405)
Libraries		538	(5,183)	(4,645)	530	(5,482)	(4,952)
TOTAL		5,920	(19,445)	(13,525)	6,199	(20,493)	(14,294)

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Operating Activities					
Aboriginal Protocol Grant		-	(40)	-	(41)
Adelaide's New Years Eve		-	(696)	-	(700)
Annual Delivery of Kaurua Initiatives		13	(27)	13	(81)
ANZAC Day Service - March & Related Activities		-	(49)	-	(55)
Arts and Cultural Grants		-	(265)	-	(262)
Business Activation and Support		29	(29)	20	(20)
Christmas Festival Action Plan		5	(543)	-	(529)
City Activation - West End Precinct		-	(46)	-	(45)
City Activation – East End Unleashed		40	(280)	40	(279)
City Activation - Gouger Street Precinct		-	(52)	-	(50)
City Activation - Hutt Street Precinct		-	(73)	-	(74)
City Activation - North Adelaide Precinct		-	(91)	-	(97)
City Activation - Precinct Support		-	(120)	-	(118)
Community Capacity Development		-	(3)	-	(3)
Community Impact Grants		-	(352)	-	(372)
Homelessness Social and Affordable Housing		3	(147)	-	(301)
International Relations (Sister Cities)		-	(19)	-	(15)
Live Music Industry and Venues Support		37	(82)	35	(93)
UNESCO Adelaide City of Music Ltd Partnership		-	(54)	-	(54)
Winter Weekends		-	(129)	-	(108)
TOTAL		127	(3,097)	108	(3,297)

	\$'000	Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Australia Day Partnership	-		(80)	-	-
City Activation	-		(496)	-	(502)
DHS Community Neighbourhood Development Funding	95		(95)	99	(99)
DHS Grant - Volunteer Connectors Program	5		(5)	-	-
Social Work in Libraries Evaluation Framework	13		(13)	13	(13)
TOTAL		113	(689)	112	(614)

	\$'000	Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		5	(4,275)	5	(4,352)
Renewal		274	(670)	274	(711)
TOTAL		279	(4,945)	279	(5,063)

Customer and Marketing

	\$'000	Inc.	Actual Exp.	Total(N)	Inc.	Q3 Budget Exp.	Total(N)
Operating Budget							
Revenue		3	-	3	2	-	2
Employee Costs		-	(4,681)	(4,681)	-	(4,832)	(4,832)
Materials		-	(2,037)	(2,037)	-	(1,980)	(1,980)
Sponsorships		-	-	-	-	-	-
Depreciation		-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		3	(6,718)	(6,715)	2	(6,812)	(6,810)
Activity View							
Associate Director (office)		-	(217)	(217)	-	(215)	(215)
Customer Experience		3	(4,288)	(4,285)	2	(4,398)	(4,396)
Marketing & Communications		-	(2,213)	(2,213)	-	(2,199)	(2,199)
TOTAL		3	(6,718)	(6,715)	2	(6,812)	(6,810)

	\$'000	Actual Inc.	Actual Exp.	Q3 Budget Inc.	Q3 Budget Exp.
Operating Activities					
N/A		-	-	-	-
TOTAL		-	-	-	-

	\$'000	Actual Inc.	Actual Exp.	Q3 Budget Inc.	Q3 Budget Exp.
Strategic Projects					
N/A		-	-	-	-
		-	-	-	-
TOTAL		-	-	-	-

	\$'000	Actual Inc.	Actual Exp.	Q3 Budget Inc.	Q3 Budget Exp.
Capital Projects					
New and Upgrade		-	-	-	-
Renewal		-	(17)	-	(17)
TOTAL		-	(17)	-	(17)

Regulatory Services

	\$'000	Inc.	Actual Exp.	Total(N)	Inc.	Q3 Budget Exp.	Total(N)
Operating Budget							
Revenue		16,977	-	16,977	16,862	-	16,862
Employee Costs		-	(8,469)	(8,469)	-	(9,560)	(9,560)
Materials		-	(1,320)	(1,320)	-	(807)	(807)
Sponsorships		-	(14)	(14)	-	-	-
Depreciation		-	(1)	(1)	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		16,977	(9,804)	7,173	16,862	(10,367)	6,495
Activity View							
Associate Director (office)		-	(866)	(866)	-	(476)	(476)
City Development		3,773	(2,572)	1,201	3,631	(2,993)	638
City Safety		478	(1,755)	(1,277)	521	(1,884)	(1,363)
On-Street Parking Compliance		12,726	(4,611)	8,115	12,710	(5,014)	7,696
TOTAL		16,977	(9,804)	7,173	16,862	(10,367)	6,495

	\$'000	Actual Inc.	Actual Exp.	Q3 Budget Inc.	Q3 Budget Exp.
Operating Activities					
N/A		-	-	-	-
TOTAL		-	-	-	-

	\$'000	Actual Inc.	Actual Exp.	Q3 Budget Inc.	Q3 Budget Exp.
Strategic Projects					
On-Street Parking Compliance Technology and Customer Analytics Reform		-	(141)	-	(148)
TOTAL		-	(141)	-	(148)

	\$'000	Actual Inc.	Actual Exp.	Q3 Budget Inc.	Q3 Budget Exp.
Capital Projects					
New and Upgrade		-	-	-	-
Renewal		-	(27)	-	-
TOTAL		-	(27)	-	-

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.

Programs:

- Infrastructure
- Strategic Property and Commercial

Key Focus areas:

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

Portfolio Quarterly Highlights

Infrastructure

The Infrastructure Program has continued to deliver through to the end of the financial year, with significant progress across both New & Upgrade and Renewals works to June 2025.

Key projects completed in Q4 include the Hutt Street & South Terrace Stormwater Improvements project which contributed to improved flood resilience in a critical area of the city, and the streetscape update of Royal Avenue.

Work is nearing completion on the Adelaide Town Hall Facade Upgrade and has also commenced on air handling unit replacement in the Colonel Light Centre.

The Street Tree Greening Program is progressing well with over 270 trees planted to the end of the financial year. Planting continues at pace with numerous contractors and City Operations crews continuing works at various sites in Adelaide and North Adelaide.

Strategic Property and Commercial

Market Square has progressed to the two-level basement and structurally built up to the level 4 podium. In addition, the northern residential/hotel tower has reached level 12 while the southern commercial office tower has reached level 8. External Grote Street facade brickwork is being laid with facade works at levels 5 to 6 on the northern hotel/ residential tower.

88 O'Connell construction is nearing completion, anticipated for end July 2025. New residents are forecasted to move in beginning to late August 2025, and commercial fit outs are well advanced.

City Infrastructure Portfolio Budget

	\$'000	Actual		Q3 Budget		
		Inc.	Exp.	Total(N)	Inc.	Exp.
Operating Budget						
Revenue	61,611	-	61,611	60,031	-	60,031
Employee Costs	-	(9,714)	(9,714)	-	(12,143)	(12,143)
Materials	-	(23,460)	(23,460)	-	(20,368)	(20,368)
Sponsorships	-	(168)	(168)	-	(162)	(162)
Depreciation	-	(52,200)	(52,200)	-	(50,046)	(50,046)
Finance Costs	-	(826)	(826)	-	(2,440)	(2,440)
TOTAL	61,611	(86,368)	(24,757)	60,031	(85,159)	(25,128)
Program Budget						
Office of the Director	-	(679)	(679)	-	(699)	(699)
Infrastructure	940	(49,792)	(48,852)	684	(48,850)	(48,166)
Strategic Property and Commercial	59,691	(32,725)	26,966	58,381	(32,478)	25,903
Strategic Projects	980	(3,172)	(2,192)	966	(3,132)	(2,166)
TOTAL	61,611	(86,368)	(24,757)	60,031	(85,159)	(25,128)

	\$'000	Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		4,231	(35,050)	6,245	(41,657)
Renewal		867	(46,418)	684	(43,352)
TOTAL		5,098	(81,468)	6,929	(85,009)

Infrastructure

Actual				Q3 Budget		
\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget						
Revenue	940	-	940	684	-	684
Employee Costs	-	(1,932)	(1,932)	-	(3,941)	(3,941)
Materials	-	(8,180)	(8,180)	-	(5,563)	(5,563)
Sponsorships	-	(168)	(168)	-	(162)	(162)
Depreciation	-	(39,512)	(39,512)	-	(39,184)	(39,184)
Finance Costs	-	-	-	-	-	-
TOTAL	940	(49,792)	(48,852)	684	(48,850)	(48,166)
Activity View						
Associate Director (office)	57	(688)	(631)	-	(674)	(674)
Infrastructure Planning and Delivery	883	(48,837)	(47,954)	684	(47,512)	(46,828)
Technical Services	-	(267)	(267)	-	(664)	(664)
TOTAL	940	(49,792)	(48,852)	684	(48,850)	(48,166)

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Free City Connector		-	(1,319)	-	(1,301)
TOTAL		-	(1,319)	-	(1,301)

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Adelaide Park Lands Strategic Water Resources Study		-	(75)	-	(80)
Resilient Flood Mapping		950	(1,725)	966	(1,723)
Bridge Maintenance Program		-	-	-	(200)
CLC & Eagle Chambers - Accommodation Planning		-	-	-	(25)
Conservation Management Plans for Heritage Assets		-	(41)	-	(41)
Asset Condition Audit		-	(447)	-	(539)
SA Power Networks (SAPN) Luminaire Upgrades		-	(14)	-	(14)
Transport Strategy		-	(308)	-	(295)
North Adelaide Golf Course - Water Investigative Study		-	(26)	-	(26)
City Speed Limit Review		-	(27)	-	(27)
School Safety Review		-	(67)	-	(12)
TOTAL		950	(2,730)	966	(2,982)

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		4,231	(13,146)	6,245	(17,690)
Renewal		867	(46,059)	684	(42,927)
TOTAL		5,098	(59,205)	6,929	(60,617)

Strategic Property and Commercial

		Actual			Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue	59,691	-	-	59,691	58,381	-	58,381
Employee Costs	-	(7,010)	(7,010)	(7,010)	-	(7,380)	(7,380)
Materials	-	(12,201)	(12,201)	(12,201)	-	(11,796)	(11,796)
Sponsorships	-	-	-	-	-	-	-
Depreciation	-	(12,688)	(12,688)	(12,688)	-	(10,862)	(10,862)
Finance Costs	-	(826)	(826)	(826)	-	(2,440)	(2,440)
TOTAL	59,691	(32,725)	26,966	26,966	58,381	(32,478)	25,903
Activity View							
Associate Director (office)	-	(382)	(382)	(382)	-	(410)	(410)
Commercial	317	(778)	(461)	(461)	295	(923)	(628)
Parking	47,132	(14,592)	32,540	32,540	46,351	(15,306)	31,045
North Adelaide Golf Course	4,959	(5,150)	(191)	(191)	4,977	(5,097)	(120)
Strategic Property Development	-	(1035)	(1035)	(1035)	-	(771)	(771)
Strategic Property Management	7,283	(10,788)	(3,505)	(3,505)	6,758	(9,971)	(3,213)
TOTAL	59,691	(32,725)	26,966	26,966	58,381	(32,478)	25,903

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A	-	-	-	-	-
TOTAL	-	-	-	-	-

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
218 - 232 Flinders Street Masterplan Investigations	-	(38)	(38)	-	(70)
88 O'Connell Project Delivery	30	(404)	(404)	-	(80)
TOTAL	30	(442)	(442)	-	(150)

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade	-	(21,904)	(21,904)	-	(23,967)
Renewal	-	(359)	(359)	-	(425)
TOTAL	-	(22,263)	(22,263)	-	(24,392)

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.

Programs:

- City Operations
- Park Lands, Policy and Sustainability

Subsidiary

- Kadaltilla/Adelaide Park Lands Authority

Key Focus areas:

- Adelaide Park Lands greening, management and improvements
- Developing the City Plan
- Kaurua heritage and voice and cultural mapping of the Adelaide Park Lands
- Heritage promotion and protection
- Maintenance of public realm and city presentation

Portfolio Quarterly Highlights

City Operations

Events season has now wound down however, the post-event remediation period has been particularly busy. The City Operations teams have been focused on restoring impacted areas across the Park Lands to ensure they are safe, clean, and ready for community use. This work is also critical in preparing the landscape for the upcoming event season, helping to support ongoing park health and usability.

The Waste Services Feasibility Study is now nearing completion and is at the final stages of preparing the study report. The report will outline a range of future service delivery options, drawing on stakeholder engagement and detailed analysis conducted throughout the project. These options will be presented to the Executive team and Council in the coming months to support informed and strategic decision-making. The recommendations will also reflect alignment with the environmental targets outlined in our Strategic Plan and Integrated Climate Strategy, ensuring that future waste services contribute to broader sustainability and climate goals.

The Cleansing Service Standard pilot is now at its midpoint, with a community survey recently conducted to gather feedback on the program's effectiveness to date. In addition to informing service delivery adjustments, the survey also served as a valuable education tool, helping to build community awareness around the cleansing services provided. Feedback from the survey, along with ongoing audit results and input from frontline staff, is being used to refine service levels and inform the next stage of the pilot's evolution. Planning is now underway for the next iteration, with a focus on continuous improvement and alignment with community expectations and operational capacity.

The Maintenance Service Standard development is continuing. Phase One works are now complete for two of the six Asset Management Plans and the review of the maintenance Service Standards for the Buildings Asset Management Plan has commenced.

A proactive inspection and maintenance regime for pre-event bump-in is improving efficiency by reducing time spent providing maintenance activities during event bump-in.

Park Lands Policy & Sustainability

The Adelaide Park Lands Dry Area Regulation Review was completed and Council approved an application to the State Government to extend the current arrangements for the Adelaide Park Lands Dry Areas 1 (8pm on each day to 11am on the following day) and Area 2 (continuous) for a further three years until 22 June 2028. The City of Adelaide is continuing to work with the State Government to improve data collection and evaluation of the effectiveness of the Regulations.

Council adopted its Community Facilities Policy on 8 April 2025, following public consultation. The Policy guides investment decisions in new, upgraded or consolidated community facilities to meet current and future needs over and above what is currently outlined in Council's Asset Management Plans. The Policy is informed by a social infrastructure assessment, public toilets assessment, the City Plan – Adelaide 2036 and the Strategic Plan 2024-2028.

The City of Adelaide completed an archaeological assessment of the Adelaide Park Lands as part of delivering on the National Heritage Management Plan for the Adelaide Park Lands and City Layout.

South Australia's History Festival (the Festival), led by the History Trust of South Australia, was held from 1 May to 31 May 2025. The City of Adelaide was again the major event partner providing \$31,000 in sponsorship funding. In 2025, the Festival offered 597 events across South Australia presented by approximately 360 event organisers. 23% of all events were held within the City of Adelaide, 64% of which were free of charge (or by donation) to participate and 38% were new offerings to the Festival in 2025. The City of Adelaide registered 32 events providing a broad range of self-guided trails, exhibitions, digital offerings, tours, talks and workshops.

Kadaltilla/Adelaide Park Lands Authority

Key highlights for the quarter included Ministerial approval for the Adelaide Park Lands Management Strategy – Towards 2036 in June 2025, finalisation of the the Kadaltilla Business Plan and Budget 2025/2026 and the holding of an Eastern Park Lands Site Tour.

City Shaping Portfolio Budget

	\$'000	Inc.	Actual Exp.	Total(N)	Inc.	Q3 Budget Exp.	Total(N)
Operating Budget							
Revenue		5,537	-	5,537	4,927	-	4,927
Employee Costs		-	(27,586)	(27,586)	-	(30,742)	(30,742)
Materials		-	(24,012)	(24,012)	-	(21,368)	(21,368)
Sponsorships		-	(2,198)	(2,198)	-	(2,213)	(2,213)
Depreciation		-	(1,705)	(1,705)	-	(1,732)	(1,732)
Finance Costs		-	-	-	-	-	-
TOTAL		5,537	(55,501)	(49,964)	4,927	(56,055)	(51,128)
Program Budget							
Office of the Director		-	(709)	(709)	-	(697)	(697)
Park Lands, Policy & Sustainability		131	(7,023)	(6,892)	95	(7,346)	(7,251)
City Operations		4,583	(45,620)	(41,037)	3,720	(45,325)	(41,605)
Kadaltilla / Park Lands Authority		291	(291)	-	328	(328)	-
Strategic Projects		532	(1,858)	(1,326)	784	(2,359)	(1,575)
TOTAL		5,537	(55,501)	(49,964)	4,927	(56,055)	(51,128)

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Capital Projects					
New and Upgrade		35	(3,529)	10	(4,149)
Renewal		-	(1,248)	-	(1,245)
TOTAL		35	(4,777)	10	(5,394)

City Operations

	\$'000	Inc.	Actual Exp.	Total(N)	Inc.	Q3 Budget Exp.	Total(N)
Operating Budget							
Revenue		4,583	-	4,583	3,720	-	3,720
Employee Costs		-	(22,362)	(22,362)	-	(24,759)	(24,759)
Materials		-	(21,567)	(21,567)	-	(18,834)	(18,834)
Sponsorships		-	(5)	(5)	-	-	-
Depreciation		-	(1,686)	(1,686)	-	(1,732)	(1,732)
Finance Costs		-	-	-	-	-	-
TOTAL		4,583	(45,620)	(41,037)	3,720	(45,325)	(41,605)
Activity View							
Associate Director (office)		99	(3,257)	(3,158)	12	(3,037)	(3,025)
Manager, City Maintenance		-	(196)	(196)	-	(200)	(200)
Manager, City Presentation		-	(189)	(189)	-	(190)	(190)
Cleansing		32	(7,707)	(7,675)	7	(7,309)	(7,302)
Facilities		86	(3,777)	(3,691)	-	(3,204)	(3,204)
Horticulture		3,787	(16,256)	(12,469)	3,328	(16,022)	(12,694)
Infrastructure Maintenance		110	(5,575)	(5,465)	-	(5,852)	(5,852)
Trades		398	(5,410)	(5,012)	353	(5,843)	(5,490)
Waste		70	(2,705)	(2,635)	20	(3,116)	(3,096)
Workshops		1	(548)	(547)	-	(552)	(552)
TOTAL		4,583	(45,620)	(41,037)	3,720	(45,325)	(41,605)

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Operating Activities					
Safer City Program		2	(112)	-	(95)
TOTAL		2	(112)	-	(95)

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Strategic Projects					
Feasibility Studies - Waste and Recycling Collection		-	(65)	-	(100)
TOTAL		-	(65)	-	(100)

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Capital Projects					
New and Upgrade		-	-	-	-
Renewal		-	(1,245)	-	(1,245)
TOTAL		-	(1245)	-	(1245)

Park Lands, Policy & Sustainability

	\$'000	Inc.	Actual Exp.	Total(N)	Inc.	Q3 Budget Exp.	Total(N)
Operating Budget							
Revenue		131	-	131	95	-	95
Employee Costs		-	(4,236)	(4,236)	-	(4,879)	(4,879)
Materials		-	(1,201)	(1,201)	-	(1,007)	(1,007)
Sponsorships		-	(1,567)	(1,567)	-	(1,460)	(1,460)
Depreciation		-	(19)	(19)	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		131	(7,023)	(6,892)	95	(7,346)	(7,251)
Activity View							
Associate Director (office)		-	(434)	(434)	-	(434)	(434)
City Planning and Heritage		45	(3,743)	(3,698)	45	(4,004)	(3,959)
Low Carbon & Circular Economy		71	(1,655)	(1,584)	35	(1,757)	(1,722)
Park Lands & Sustainability		15	(1,191)	(1,176)	15	(1,151)	(1,136)
TOTAL		131	(7,023)	(6,892)	95	(7,346)	(7,251)

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Operating Activities					
Integrated Climate Strategy - SIS		-	(241)	-	(226)
City of Adelaide Prize		-	(56)	-	(30)
Integrated Climate Strategy - Carbon Neutral		-	(425)	-	(436)
Integrated Climate Strategy - Sustainability		15	(135)	15	(106)
Economic Policy		-	(46)	-	(42)
Heritage Incentive Scheme		-	(1,262)	-	(1,163)
Heritage Promotion Program		-	(185)	-	(181)
History Festival		-	(31)	-	(32)
Homelessness - Social and Affordable Housing		-	(91)	-	(160)
Homeless and Vulnerable People Project		45	(48)	44	(44)
NAIDOC Week Celebrations		-	(46)	-	(54)
Noise Management Program Incentive Scheme		-	(32)	-	(46)
Safer City Program		-	(186)	-	(197)
TOTAL		60	(2,784)	59	(2,717)

	Actual		Q3 Budget		
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Social Planning Homelessness and Adelaide Zero Project Resourcing		-	(208)	-	(208)
Reconciliation Action Plan 2024-2027 Implementation		-	(85)	-	(100)
National Heritage Management Plan Implementation		-	(106)	-	(100)
Local Heritage Assessments - 20th Century Buildings		-	(49)	-	(50)
Homelessness Strategy Implementation		-	(21)	-	(40)
Historic Area Statement - Code Amendment		-	(77)	-	(112)
Economic Development Strategy Implementation		-	(77)	-	(106)
Disability Access and Inclusion Plan 2024-2028 Implementation		-	(216)	-	(235)
Delivering the Planning and Design Code Amendment Program 23-26 (Yr 2)		-	(176)	-	(165)
Dry Areas Evaluation		-	(115)	-	(115)
Botanic Creek Rehabilitation (Community Planting)		-	(4)	34	(72)
Adaptive Reuse City Housing Initiative		250	(251)	250	(250)
Adaptive Reuse Housing Initiative Program (ARCHI)		32	(32)	250	(250)
Heritage Incentive Scheme - State Heritage Buildings		250	(250)	250	(250)
World Heritage Bid for the Park Lands - FPIC		-	(100)	-	(130)
Key Biodiversity Area Management Plans		-	(15)	-	(75)
O’Connell – Road Safety Investigation & Community Consultation		-	(11)	-	-
TOTAL		532	(1,793)	784	(2,258)

	\$'000	Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		35	(3,529)	10	(4,149)
Renewal		-	(3)	-	-
TOTAL		35	(3529)	10	(4149)

Kadaltilla / Adelaide Park Lands Authority

	\$'000	Inc.	Actual Exp.	Total(N)	Inc.	Q3 Budget Exp.	Total(N)
Operating Budget							
Revenue		291	-	291	328	-	328
Employee Costs		-	(155)	(155)	-	(175)	(175)
Materials		-	(121)	(121)	-	(138)	(138)
Sponsorships		-	(15)	(15)	-	(15)	(15)
Depreciation		-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		291	(291)	-	328	(328)	-
Activity View							
Kadaltilla		291	(291)	-	328	(328)	-
TOTAL		291	(291)	-	328	(328)	-

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Operating Activities					
N/A		-	-	-	-
TOTAL		-	-	-	-

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Strategic Projects					
N/A		-	-	-	-
TOTAL		-	-	-	-

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

Corporate Services Portfolio (including subsidiaries)

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

Key Focus areas:

- Revised Strategic Management Framework and new Strategic Plan
- New and different ways to engage our community
- City of Adelaide Graduate program
- Update Long Term Financial Plan
- Development of Program Plans

Programs:

- Finance and Procurement
- Governance & Strategy
- Information Management
- People

Subsidiaries:

- Adelaide Central Market Authority
- Adelaide Economic Development Agency

Portfolio Quarterly Highlights

Finance & Procurement

Key highlights for the quarter included Council adoption of the 2025/26 Business Plan and Budget at its meeting on 24 June 2025, the management of 34 procurements with a value of \$55.3m, and finalisation of the Central Ward Voter's Roll, which was provided to the Electoral Commission of South Australia (ECSA).

Council also adopted the updated Rating Policy and Rate Rebate Policy and a review of the rating system was completed in line with the Strategic Plan. Key outcomes for the 2025-26 financial year include:

- the introduction of a minimum rate of \$400
- removal of the discretionary rate rebate for vacant land
- 25% discretionary rate rebate.

Governance & Strategy

BDO was appointed as the Council's Internal Auditor and is due to commence in October 2026 and a Legal Services Panel was appointed with six legal firms forming Council's panel.

CoA continued to provide regular performance updates to the community through the development of the 2024/2025 Quarter 4 Report as well as other internal quarterly reports to track progress against key objectives. Work has commenced on reporting on the achievements and progress on the City of Adelaide Strategic Plan 2024-2028.

Four community engagement activities that opened in Q3 continued into Q4 2024/25. The highest levels of participation were observed in the O'Connell Street - Revitalisation (Paver Trail), Integrated Transport Strategy, and Business Plan & Budget 2025/26 engagements.

Information Management

A Data Analytics Roadmap has been developed and communicated with the Senior Leadership Team and Phase 1 of Service Desk process improvements have been completed.

People

The new workforce management system went ‘live’ during the quarter, providing a new platform for recruitment, onboarding/offboarding, and employee management. Workforce planning activities were undertaken for five additional programs.

Adelaide Central Market Authority

Several highlights for customers included Easter trading (with an increase in visitation from the previous year), sold out school holiday program, and free Tasting Australia cooking demonstration program.

Over 2,000 responses from a community consultation provided valuable feedback on community expectations about the Market Expansion and the retail offering.

Stage One of the Green Industries SA LEAP Grant to deliver the Trader Sustainability Program was completed, with positive feedback from traders.

Adelaide Economic Development Agency

Engaged with 86 businesses in 2024/25 on relocation and investment opportunities that have the potential of an additional 3,850+ jobs. The AEDA Summit was also successfully delivered in May 2025 and attended by approximately 450 attendees.

Seven events/festivals were supported through the Events and Festivals Sponsorship program and four events/festivals were supported through the Commercial Events Sponsorship Program.

To attract more visitors, several Rundle Mall activations were delivered including Urban Kitchen (1,034 tickets sold across the program) and Gather Round (with extended trading, football themed attractions and pop-ups). Over 744,000 visitors came into Rundle Mall over Gather Round, with visitation up 9% compared to 2024.

Corporate Services Portfolio Budget

		Actual			Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue	153,008	-		153,008	151,966	-	151,966
Employee Costs	-	(17,858)		(17,858)	-	(9,550)	(9,550)
Materials	-	(26,296)		(26,296)	-	(33,199)	(33,199)
Sponsorships	-	(3,611)		(3,611)	-	(3,764)	(3,764)
Depreciation	-	(1,389)		(1,389)	-	(1,244)	(1,244)
Finance Costs	-	(8)		(8)	-	(7)	(7)
TOTAL	153,008	(49,162)		103,846	151,966	(47,764)	104,202
Program Budget							
Office of the COO	-	(992)		(992)	-	(1,014)	(1,014)
Finance and Procurement	120	(4,612)		(4,492)	138	(4,821)	(4,683)
Governance and Strategy	30	(5,728)		(5,698)	-	(6,065)	(6,065)
Information Management	18	(14,275)		(14,257)	31	(14,181)	(14,150)
People^	102	(4,733)		(4,631)	88	(4,748)	(4,660)
Corporate Activities	142,338	496		142,834	141,559	3,265	144,824
ACMA	5,597	(5,698)		(101)	5,430	(5,879)	(449)
AEDA	4,720	(12,039)		(7,319)	4,637	(12,670)	(8,033)
Strategic Projects	83	(1,581)		(1,498)	83	(1,651)	(1,568)
TOTAL	153,008	(49,162)		103,846	151,966	(47,764)	104,202

^ Includes 10.0 FTE Graduates allocated in business units across the Administration.

	Actual		Q3 Budget	
	\$'000	Inc.	Exp.	Exp.
Capital Projects				
New and Upgrade	115	(382)	3,954	(1,591)
Renewal	-	(3,615)	-	(5,058)
TOTAL	115	(3,997)	3,954	(6,649)

Finance and Procurement

		Actual			Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		120	-	120	138	-	138
Employee Costs		-	(3,763)	(3,763)	-	(4,087)	(4,087)
Materials		-	(849)	(849)	-	(734)	(734)
Sponsorships		-	-	-	-	-	-
Depreciation		-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		120	(4,612)	(4,492)	138	(4,821)	(4,683)
Activity View							
Associate Director (office)		-	(251)	(251)	-	(288)	(288)
Financial Planning & Reporting		-	(1,829)	(1,829)	-	(1,984)	(1,984)
Procurement & Contract Management		-	(1,099)	(1,099)	-	(1,063)	(1,063)
Rates & Receivables		120	(1,433)	(1,313)	138	(1,486)	(1,348)
TOTAL		120	(4,612)	(4,492)	138	(4,821)	(4,683)

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A		-	-	-	-
TOTAL		-	-	-	-

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Banking Transition		33	-	33	-
TOTAL		33	-	33	-

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

Governance & Strategy

	\$'000	Inc.	Actual Exp.	Total(N)	Inc.	Q3 Budget Exp.	Total(N)
Operating Budget							
Revenue		30	-	30	-	-	-
Employee Costs		-	(2,729)	(2,729)	-	(3,031)	(3,031)
Materials		-	(2,997)	(2,997)	-	(3,034)	(3,034)
Sponsorships		-	(2)	(2)	-	-	-
Depreciation		-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		30	(5,728)	(5,698)	-	(6,065)	(6,065)
Activity View							
Associate Director (office)		-	(375)	(375)	-	(343)	(343)
Corporate Governance		30	(3,000)	(2,970)	-	(3,183)	(3,183)
Council Governance		-	(1,109)	(1,109)	-	(1,110)	(1,110)
Legal Governance		-	-	-	-	-	-
Project Management Office		-	(113)	(113)	-	(258)	(258)
Strategy & Insights		-	(1,131)	(1,131)	-	(1,171)	(1,171)
TOTAL		30	(5,728)	(5,698)	-	(6,065)	(6,065)

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Operating Activities					
N/A		-	-	-	-
TOTAL		-	-	-	-

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Strategic Projects					
ESCOSA Review		-	(40)	-	(40)
Supplementary Election 2025		-	(53)	-	(73)
TOTAL		-	(93)	-	(113)

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

Information Management

	\$'000	Inc.	Actual Exp.	Total(N)	Inc.	Q3 Budget Exp.	Total(N)
Operating Budget							
Revenue		18	-	18	31	-	31
Employee Costs		-	(3,818)	(3,818)	-	(4,116)	(4,116)
Materials		-	(9,202)	(9,202)	-	(8,946)	(8,946)
Sponsorships		-	-	-	-	-	-
Depreciation		-	(1255)	(1255)	-	(1,119)	(1,119)
Finance Costs		-	-	-	-	-	-
TOTAL		18	(14,275)	(14,257)	31	(14,181)	(14,150)
Activity View							
Associate Director (office)		2	(2,001)	(1999)	8	(1,419)	(1,411)
Project Delivery		-	(3,375)	(3375)	-	(2,603)	(2,603)
Service Desk		16	(8,549)	(8,533)	23	(8,991)	(8,968)
Technology, Infrastructure and Platforms		-	(350)	(350)	-	(1,168)	(1,168)
TOTAL		18	(14,275)	(14,257)	31	(14,181)	(14,150)

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Operating Activities					
Business Systems Roadmap		-	(1,744)	-	(1,600)
TOTAL		-	(1,744)	-	(1,600)

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Strategic Projects					
Contact Centre Software Replacement		-	(434)	-	(450)
Cyber Security Enhancement		-	(81)	-	(85)
TOTAL		-	(515)	-	(535)

	\$'000	Inc.	Actual Exp.	Inc.	Q3 Budget Exp.
Capital Projects					
New and Upgrade		-	(237)	-	(330)
Renewal		-	(3,615)	-	(4,978)
TOTAL		-	(3,852)	-	(5,308)

People

		Actual			Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		102	-	102	88	-	88
Employee Costs		-	(3,337)	(3,337)	-	(3,491)	(3,491)
Materials		-	(1,396)	(1,396)	-	(1,257)	(1,257)
Sponsorships		-	-	-	-	-	-
Depreciation		-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		102	(4,733)	(4,631)	88	(4,748)	(4,660)
Activity View							
Associate Director (office)		-	(716)	(716)	-	(576)	(576)
People Experience		78	(1,932)	(1,854)	60	(2,309)	(2,249)
People Safety and Wellbeing		24	(782)	(758)	28	(796)	(768)
People Services		-	(1,303)	(1,303)	-	(1,067)	(1,067)
TOTAL		102	(4,733)	(4,631)	88	(4,748)	(4,660)

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
Graduate Employment Program		-	(618)	-	(841)
TOTAL		-	(618)	-	(841)

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
N/A		-	-	-	-
TOTAL		-	-	-	-

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

Adelaide Central Market Authority (ACMA)

	Actual			Q3 Budget			
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		5,597	-	5,597	5,430	-	5,430
Employee Costs		-	(1,445)	(1,445)	-	(1,580)	(1,580)
Materials		-	(4,208)	(4,208)	-	(4,262)	(4,262)
Sponsorships		-	(5)	(5)	-	-	-
Depreciation		-	(39)	(39)	-	(36)	(36)
Finance Costs		-	(1)	(1)	-	(1)	(1)
TOTAL		5,597	(5,698)	(101)	5,430	(5,879)	(449)
Activity View							
ACMA Operations		5,525	(5,092)	433	5,344	(5,245)	99
Market Expansion		-	(406)	(406)	-	(399)	(399)
Online Market Platform		72	(200)	(128)	86	(235)	(149)
TOTAL		5,597	(5,698)	(101)	5,430	(5,879)	(449)

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
N/A		-	-	-	-
TOTAL		-	-	-	-

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Strategic Projects					
ACMA Traders Sustainability Program Stage 1		50	(50)	50	(50)
Adelaide Central Market Expansion Operational Preparedness		-	(221)	-	(220)
TOTAL		50	(271)	50	(270)

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

Adelaide Economic Development Agency (AEDA)

	\$'000	Actual		Total(N)	Q3 Budget		
		Inc.	Exp.		Inc.	Exp.	Total(N)
Operating Budget							
Revenue		4,720	-	4,720	4,637	-	4,637
Employee Costs		-	(4,183)	(4,183)	-	(4,656)	(4,656)
Materials		-	(4,620)	(4,620)	-	(4,656)	(4,656)
Sponsorships		-	(3,134)	(3,134)	-	(3,264)	(3,264)
Depreciation		-	(95)	(95)	-	(88)	(88)
Finance Costs		-	(7)	(7)	-	(6)	(6)
TOTAL		4,720	(12,039)	(7,319)	4,637	(12,670)	(8,033)
Activity View							
General Manager AEDA		-	(631)	(631)	-	(587)	(587)
Business and Investment		86	(2,447)	(2,361)	100	(2,718)	(2,618)
Marketing		-	(1,831)	(1,831)	-	(1,918)	(1,918)
Rundle Mall Management		4,627	(4,226)	401	4,518	(4,490)	28
Visitor Economy		7	(2,904)	(2,897)	19	(2,957)	(2,938)
TOTAL		4,720	(12,039)	(7,319)	4,637	(12,670)	(8,033)

	\$'000	Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Operating Activities					
Adelaide Fashion Week		-	(382)	-	(310)
Business Growth - Business Support		-	(177)	-	(172)
Data and Insights		-	(351)	-	(359)
AEDA Summit		86	(73)	100	(100)
Event and Festival Sponsorship		-	(1,921)	-	(1,932)
General Marketing		-	(375)	-	(408)
Growth Precinct Support		-	(166)	-	(184)
Strategic Partnerships		-	(1,108)	-	(1,109)
Visitor Growth - Tourism Projects		-	(176)	-	(180)
TOTAL		86	(4,729)	100	(4,754)

	\$'000	Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Strategic Projects					
Rundle Mall Live Music Program		-	(100)	-	(100)
Tourism and Business Attraction		-	(131)	-	(133)
Commercial Events and Festivals Sponsorship Program		-	(471)	-	(500)
TOTAL		-	(702)	-	(733)

	\$'000	Actual		Q3 Budget	
		Inc.	Exp.	Inc.	Exp.
Capital Projects					
New and Upgrade		115	(145)	3,954	(1,261)
Renewal		-	-	-	(80)
TOTAL		115	(145)	3,954	(1,341)

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 priorities, plan, and fulfil our Capital City leadership responsibilities.

Key Focus Areas:

- Capital City oversight
- Communication and public relations
- Executive support and administration
- Grants and advocacy
- Partnerships and intergovernmental relations
- Civic protocols and events
- Communication and public relations
- Lord Mayor and Council administration
- Partnerships and intergovernmental relations

Quarterly Highlights

The Lord Mayor and CEO attended the Council of Capital City Lord Mayors Meeting on 3 April 2025.

On 4 April 2025, the Lord Mayor hosted the quarterly Citizenship Ceremony.

Dr Ooi Kee Beng, Executive Director of the Penang Institute, was our key speaker at the Colonel Light Ceremony held on 9 May 2025.

The Lord Mayor and CEO attend the Capital City Committee meeting on 28 May 2025.

The Key to the City was awarded to Keith Conlon OAM, the man affectionately known as "Mr South Australia". The South Australian broadcaster and heritage advocate has been the voice of our state for over 50 year and received the award on 5 June 2025 at a Civic Event hosted by the Lord Mayor.

A total of 9 civic events were delivered during the fourth quarter.

		Actual			Q3 Budget		
	\$'000	Inc.	Exp.	Total(N)	Inc.	Exp.	Total(N)
Operating Budget							
Revenue		-	-	-	-	-	-
Employee Costs		-	(1,736)	(1,736)	-	(1,808)	(1,808)
Materials		-	(1,080)	(1,080)	-	(1,128)	(1,128)
Sponsorships		-	(62)	(62)	-	(50)	(50)
Depreciation		-	-	-	-	-	-
Finance Costs		-	-	-	-	-	-
TOTAL		-	(2,878)	(2,878)	-	(2,986)	(2,986)
Program Budget							
Office of the Chief Executive		-	(1,471)	(1,471)	-	(1,507)	(1,507)
Civic Event, Partnerships, and Other Events		-	(247)	(247)	-	(321)	(321)
Lord Mayor's Office Administration		-	(1,160)	(1,160)	-	(1,158)	(1,158)
TOTAL		-	(2,878)	(2,878)	-	(2,986)	(2,986)

	Actual			Q3 Budget	
	\$'000	Inc.	Exp.	Inc.	Exp.
Operating Activities					
International Relations (Sister Cities)	-	-	-	-	-
Supplementary Funding To Renew Adelaide	-	(50)	-	(50)	-
TOTAL	-	(50)	-	(50)	-

There are no Strategic or Capital Projects for OCEO and OLM.

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.

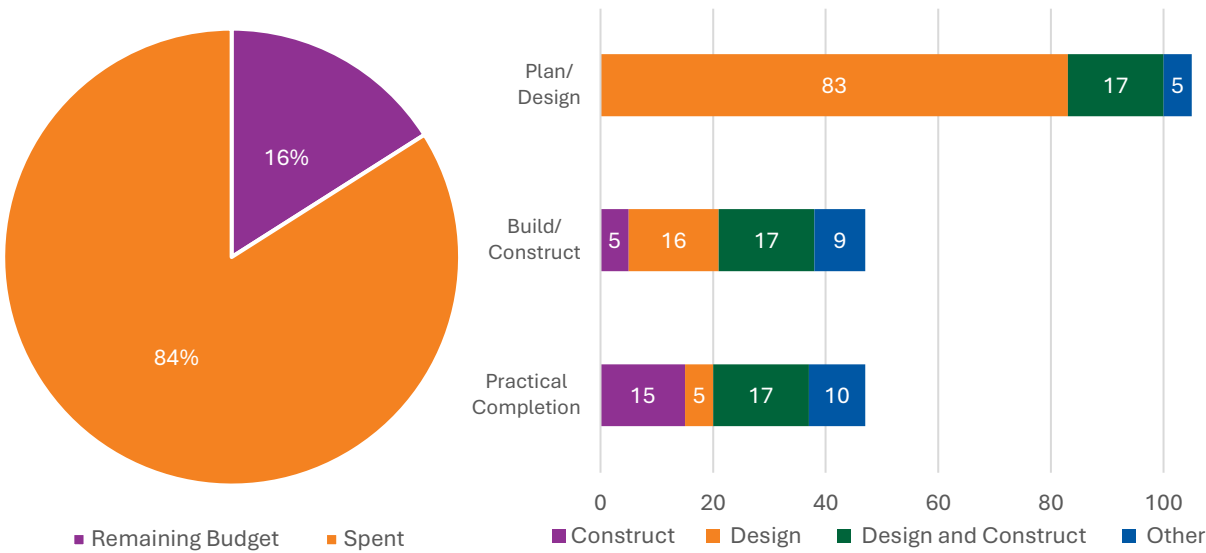
Reporting for this Board is done separately and is not embedded in the City of Adelaide's quarterly report reporting, however, where available, the Board's own report and plans will be provided as attachments as well as being available on the Board's website.

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

During the quarter, 32 New and Upgrade projects achieved practical completion, including Charles Street – Streetscape Upgrade project, sections of the North-South Bikeway project, several greening projects under the Integrated Climate Strategy – City Public Realm Greening project, Adelaide Central Market Federal Hall Trade Waste and Water Connections project, Hutt Road and South Terrace Intersection Traffic Signal Upgrade Black Spot project, Mistletoe Park/ Tainmuntilla (Park 11) Shared Use Path Renewal & Public Lighting Upgrade, Rymill Park / Murlawirrapurka (Park 14) Public Lighting Upgrade and the first of the School Safety improvement projects at St Aloysius.

2024/25 New and Upgrade Projects

Project	Plan		Expenditure (\$'000)				
	Delivered by		Actual		Q3 Budget	Variance	Stage
City Community Portfolio							
City Culture							
Aquatic Centre Community Playing Field - Park 2 (R)	●	Jun 26	●	3,543	3,589	46	Build/ Construct
Christmas 2024	●	Complete	●	177	177	-	Practical Completion
City Activation (Festoon Lighting)	▲	Complete	▲	91	90	(1)	Practical Completion
City of Music Laneways - The Angels Artwork (R)	●	Jun 25	●	46	61	15	Plan/ Design
Golden Wattle Park / Mirnu Wirra (Park 21 West) - Community Sports Building (detailed design) (R)	●	Mar 27	●	189	235	46	Design Only
Honouring Women in the Chamber - Portrait Commissions (R)	●	Sep 25	●	6	15	9	Build/ Construct
Iparrityi Commission for Whitmore Square	▲		●	-	-	-	Plan/ Design
Market to Riverbank Link Project^	●	Jul 25	●	-	43	43	Build/ Construct
Market to Riverbank Link Project^ (R)	●	Sep 25	●	162	510	348	Build/ Construct
Place of Courage^	◆		●	-	-	-	Plan/ Design
Public Art (R)	●		●	26	32	6	Plan/ Design
Public Art Action Plan Deliverables (R)	●		●	35	110	75	Plan/ Design
Ruby Hunter & Archie Roach Laneway Artwork	▲	Jun 26	●	-	-	-	Plan/ Design
City Infrastructure Portfolio							
Infrastructure							
Adelaide Central Market - Federal Hall Trade Waste & Water Connections - Z7015	●	Complete	●	32	-	(32)	Practical Completion
Adelaide Park Lands Trail – Sir Donald Bradman Drive - New Bike and Pedestrian Actuated Crossing (R)	●		●	-	50	50	Design Only
Adelaide Town Hall - David Spence Room and Prince Alfred Room - TV and False Wall	●	Sep 24	●	82	82	-	Practical Completion
Automated External Defibrillators Installation on Designated Council Buildings	●	Complete	●	103	101	(2)	Practical Completion
Belair-City Bikeway / Adelaide Park Lands Trail – Glen Osmond Road - New Bike and Pedestrian Actuated Crossing (R)	●		●	-	50	50	Design Only
Bikeways (North-South)^	◆	Complete	●	1,898	1,648	(250)	Practical Completion
Black Spot Funding 23/24 Signage	●	Complete	●	3	3	-	Practical Completion
Black Spot program - O'Connell Street and Archer Street Intersection Traffic Signal Safety Upgrade (Construction)^	▲		●	-	-	-	Plan/ Design
Bonython Park / Tulya Wardli Shared Path Lighting, Retaining Wall and Footpath Upgrade (Construction)** (R)	●	Feb 26	●	-	100	100	Plan/ Design
Botanic Catchment Water Course Rehabilitation** (R)	▲	Jun 26	●	29	353	324	Plan/ Design
Brown Hill Keswick Creek - Stormwater Project	●	Complete	●	320	320	-	Practical Completion
Charles Street – Streetscape Upgrade Major Project^	●	Complete	●	4,736	5,188	452	Practical Completion
Communication Server Relocation and Associated Services (Central Market)	●	Complete	●	140	140	-	Practical Completion
Field Street Improvements (Construction)*	●	Complete	●	547	538	(9)	Practical Completion
Field Street Planters	●	Complete	●	20	30	10	Practical Completion
Francis Street Public Art	●	Complete	●	28	28	-	Practical Completion
Frome Street - Footpath Upgrades	●	Complete	●	364	462	98	Practical Completion
Glen Osmond Road / Hutt Road and Carriageway Park / Tuthangga (Park 17) Improvements (detailed design)**	●		●	6	20	14	Design Only

Project	Plan		Expenditure (\$'000)				
	Delivered by		Actual		Q3 Budget	Variance	Stage
Glen Osmond Road / Hutt Road Intersection Upgrade	●		●	-	23	23	Design Only
Greener City Streets Program^	●	Complete	●	75	75	-	Practical Completion
Hutt Road and South Terrace Intersection Traffic Signal Upgrade Black Spot^	●	Complete	●	148	148	-	Practical Completion
Hutt Road / Park Lands Trail Signalised Crossing (Construction)^ (R)	▲	Complete	▲	234	258	24	Practical Completion
Hutt Street and South Terrace – Stormwater Improvements* (R)	▲	Oct 25	●	25	224	199	Build/ Construct
Hutt Street Entry Statement Project^ (R)	▲	Aug 25	●	1,146	1,126	(20)	Build/ Construct
Kingston Terrace Bus Stop Upgrades (Construction) (R)	▲	Sep 25	▲	5	157	152	Plan/ Design
Light Square Electrical Infrastructure Upgrade	●	Complete	●	131	131	-	Practical Completion
Main Street Revitalisation - Gouger Street (detailed design)* (R)	●		●	312	449	137	Plan/ Design
Main Street Revitalisation - Hindley Street** (R)	◆		●	331	640	309	Plan/ Design
Main Street Revitalisation - Hutt Street (detailed design)* (R)	●		▲	316	208	(108)	Design Only
Main Street Revitalisation - Melbourne Street (planning) (R)	●		●	-	100	100	Plan/ Design
Main Street Revitalisation - Melbourne Street Improvements^ (R)	●	Aug 25	●	171	697	526	Build/ Construct
Main Street Revitalisation - O’Connell Street (detailed design) (R)	●		●	613	1,024	411	Design Only
Mary Lee Park (Park 27B) Hellas Sports club building and lighting upgrade (grant)^ (R)	▲		▲	39	196	157	Design Only
Memorial Bench Seat - Alifia Soeryo - Bullrush Park/Warnpangga (Park 10)	●	Complete	●	5	11	6	Practical Completion
Minor Traffic Signal Safety Upgrades - 3G Hardware Replacement	●	Complete	●	-	-	-	Practical Completion
Mistletoe Park/ Tainmuntilla (Park 11) Shared Use Path Renewal & Public Lighting Upgrade**^	●	Complete	●	188	188	-	Practical Completion
New Access Ramps for Accessible Car Parks (Construction)	▲		●	-	-	-	Cancelled
New Parents Room with store room (Central Market) (R)	●		●	22	55	33	Design Only
North Terrace / Station Road Footpath Improvements	●	Complete	●	4	-	(4)	Practical Completion
Old Police Station Horticulture Shed - New Air Conditioning Install	●	Complete	●	5	6	1	Practical Completion
Peacock Road Cycle Route (R)	●		●	3	50	47	Design Only
Public Lighting Alterations - 176 Mackinnon Parade, North Adelaide	●	Complete	▲	23	23	-	Practical Completion
Rymill Park / Murlawirrapurka (Park 14) – Master Plan Safety and Accessibility Works** (R)	●	Sep 25	●	76	92	16	Build/ Construct
Rymill Park / Murlawirrapurka (Park 14) Public Lighting Upgrade (Construction)^	●	Complete	●	333	357	24	Practical Completion
Rymill Park /Murlawirrapurka (Park 14) Lake Upgrade (Construction)**^	●	Complete	●	307	308	1	Practical Completion
School Safety Implementation Project (R)	●		●	77	100	23	Build/ Construct
Torrens retaining structure (R)	▲	Sep 25	●	233	1,011	778	Build/ Construct
Vincent Street and Vincent Place – Improvements* (R)	▲	Oct 26	●	16	258	242	Build/ Construct
West Pallant Project Steet Lighting Design*	▲	Jun 26	●	-	-	-	Plan/ Design
Strategic Property and Commercial							
218-232 Flinders Street	●	Complete	●	216	216	-	Practical Completion
Central Market Arcade Options (R)	●	Feb 26	●	238	409	171	Build/ Construct
Central Market Arcade Redevelopment (R)	●	Feb 26	●	21,450	21,842	392	Build/ Construct
South West Community Centre (R)	●	Jun 26	●	-	1,500	1,500	Plan/ Design

Project	Plan		Expenditure (\$'000)				
	Delivered by		Actual	Q3 Budget	Variance	Stage	
City Shaping Portfolio							
City Operations							
Plant and Fleet Replacement Program	●		●	-	-	-	Cancelled
Park Lands, Policy & Sustainability							
Additional VivaCity Motion Sensor (V3) - Z0714 (R)	▲	Sep 25	●	4	-	(4)	Build/ Construct
Disability Access and Inclusion Plan 2024-2028 Implementation (R)	●		●	30	100	70	Plan/ Design
Integrated Climate Strategy – City Public Realm Greening Program^ (R)	●	Jun 26	●	3,236	3,612	376	Build/ Construct
Integrated Climate Strategy (ICS)	●	Complete	●	79	79	-	Practical Completion
Laneways Recycling Project**	●	Complete	●	7	10	3	Practical Completion
Light Square / Wauwi – Master Plan (detailed design) (R)	●		●	141	250	109	Design Only
Victoria Park / Pakapakanthi (Park 16) Master Plan implementation (R)	●	Jun 26	●	32	250	218	Plan/ Design
Corporate Services Portfolio							
Corporate Activities							
Project Delivery Management Costs (Overheads)* (R)	●		●	4,227	4,864	637	Build/ Construct
Information Management							
GIS Spatial Laptops*	●	Complete	●	8	8	-	Practical Completion
HR System - Implementation of Integration Suite (R)	●	Jun 26	●	161	200	39	Build/ Construct
ICT Network Connectivity - Gardeners Shed* (R)	▲	Sep 25	●	-	80	80	Plan/ Design
Microsoft Teams Enabled Room - Lord Mayor's Office	●	Complete	●	25	25	-	Practical Completion
New Laptops for Graduate Program - Z0652	●	Complete		26	-	(26)	Practical Completion
Teams Room Equipment - COO Office and CLC3 Pirie	●	Complete	●	17	17	-	Practical Completion
Adelaide Economic Development Agency							
Experience Adelaide Visitor Centre^ (R)	●	Dec 25	●	115	1,170	1,055	Plan/ Design
Rundle Mall Sound System* (R)	●	Nov 25	●	-	50	50	Plan/ Design
Twin Street Lighting - request for new decorative lighting installation	▲		●	30	41	11	Cancelled
Total New and Upgrade Program				47,465	56,613	9,150	

* in addition to this budget there is a renewal amount which is reflected separately in the Renewal Program Table

** fully grant funded

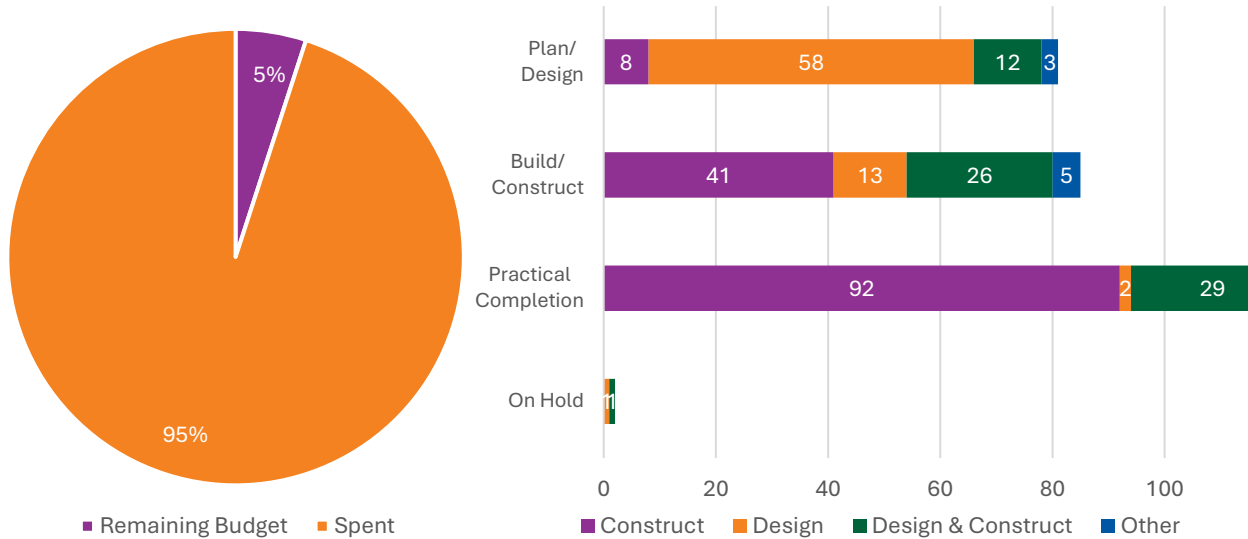
^ partially grant funded

(R) projects retime to be considered in 2025/26 future forecast

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, 97 renewal projects achieved practical completion, including Unley Road stormwater culvert renewal, Royal Avenue Improvements project, several traffic signal renewals, Public Art renewal projects, various road and footpaths projects, Urban Element Renewal projects, and some ICT renewal projects.

2024/25 Renewal Budget by Category

\$'000	Actual	Q3 Budget	Variance
Bridges	250	266	16
Buildings	10,902	11,751	849
ICT Renewals	3,175	3,102	(73)
Lighting and Electrical	2,956	3,462	506
Park Lands Assets	1,658	1,984	326
Plant and Fleet	2,064	2,235	171
Traffic Signal	3,497	3,663	166
Transport	15,668	14,644	(1,024)
Urban Elements	2,081	2,488	407
Water Infrastructure	5,602	7,036	1,434
Project Management Delivery Costs	5,809	5,665	(144)
TOTAL	53,662	56,296	2,634

2024/25 Renewal Projects by Category and Project Phase

Category	Total*	Design only	Plan/Design	Build/ Construct	On Hold	Complete
Bridges	3	1	2	-	-	-
Buildings	52	8	1	21	1	21
ICT Renewals	16	-	1	3	-	12
Lighting and Electrical	31	15	1	7	-	8
Park Lands Assets	20	5	3	5	-	7
Plant and Fleet	10	-	2	4	-	4
Traffic Signal	12	-	-	3	-	9
Transport	94	18	9	24	1	42
Urban Elements	53	9	3	13	-	28
Water Infrastructure	10	2	1	5	-	2
TOTAL	301	58	23	85	2	133

*Total Project count: mixed funded projects are only counted once in the total project count.

Note:

- Transport is made up of Roads, Pathways and Kerb and Water Table
- Plant and Fleet includes Commercial Plant and Fleet
- Some projects have been broken down into sub-projects, so total appears different

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.

Key Achievements

Quarter 4 saw a number of projects successfully achieve their intended deliverables for 24/25, with recognised savings redirected to new and emerging projects.

Grant funded projects that commenced in 24/25 have either reached practical completion or are continuing into 25/26 and are on track to achieve grant aligned outcomes as per deeds.

2024/25 Strategic Projects	Plan		Expenditure (\$'000)		
	Delivered by		Actual	Q3 Budget	Variance
City Community					
City Culture					
Social Work in Libraries Evaluation Framework**	●	Nov 2025	13	13	-
DHS Community Neighbourhood Development Funding^	●	Jun 2025	95	99	4
City Activation	●	Jun 2025	496	502	6
Australia Day Partnership	●	Jan 2026	80	-	(80)
DHS Grant for Volunteer Connectors Program	●	Jun 2026	4	-	(4)
Regulatory Services					
On-Street Parking Compliance Technology and Customer Analytics Reform	●	Jun 2025	141	148	7
City Infrastructure					
Infrastructure					
Transport Strategy	●	Jun 2025	308	295	(13)
School Safety Review	●	Jun 2025	67	12	(55)
SA Power Networks (SAPN) Luminaire Upgrades	●	Sep 2024	14	14	-
Resilient Flood Mapping^	▲	Apr 2026	1,725	1,723	(2)
North Adelaide Golf Course - Water Investigative Study	●	Feb 2025	26	26	-
Conservation Management Plans for Heritage Assets	●	Jun 2025	41	41	-
CLC & Eagle Chambers - accommodation planning	●	Jun 2025	-	25	25
City Speed Limit Review	●	Aug 2024	27	27	-
Bridge Maintenance Program	▲	Jun 2025	-	200	200
Asset Condition Audit	●	May 2025	447	539	92
Adelaide Park Lands Strategic Water Resources Study	●	May 2025	75	80	5
Strategic Property & Commercial					
88 O'Connell Project Delivery	●	Jun 2025	404	80	(324)
218 - 232 Flinders Street Master Plan Investigations	●	Jun 2025	38	70	32

2024/25 Strategic Projects	Plan		Expenditure (\$'000)		
	Delivered by		Actual	Q3 Budget	Variance
City Shaping					
City Operations					
Feasibility Studies - Waste and Recycling Collection	●	Jun 2025	65	100	35
Park Lands, Policy & Sustainability					
World Heritage Bid for the Park Lands - FPIC	●	Jun 2026	100	130	30
Key Biodiversity Area Management Plan	●	Jun 2026	15	75	60
Social Planning Homelessness and Adelaide Zero Project Resourcing	●	Nov 2024	208	208	-
Reconciliation Action Plan 2024-2027 Implementation	●	Jun 2025	85	100	15
National Heritage Management Plan Implementation	●	Jun 2025	106	100	(6)
Local Heritage Assessments - 20th Century Buildings	●	Jun 2025	49	50	1
Homelessness Strategy Implementation	●	Jun 2025	21	40	19
Historic Area Statement - Code Amendment	●	Jun 2025	77	112	35
Heritage incentive Scheme - State Heritage Buildings**	●	Dec 2025	250	250	-
Economic Development Strategy Implementation	●	Jun 2025	77	106	29
Dry Areas Evaluation	●	Jun 2025	115	115	-
Disability Access and Inclusion Plan 2024-2028 Implementation	●	Jun 2025	216	235	19
Delivering the Planning and Design Code Amendment Program 23-26 (Year 2)	●	Jun 2025	176	165	(11)
Botanic Creek Rehabilitation (Community Planting)^	●	Jun 2025	4	72	68
Adaptive Reuse Housing Initiative Program (ARCHI)**	●	Jun 2026	32	250	218
Adaptive Reuse City Housing Initiative^	●	Oct 2025	251	250	(1)
O'Connell - Road Safety Investigation & Community Consultation	●	Jun 2025	11	-	(11)
Corporate Services					
Governance and Strategy					
ESCOSA Review	●	Feb 2025	40	40	-
Supplementary Election 2025	●	Sep 2025	53	73	20
Information Management					
Cyber Security Enhancement	●	Jun 2025	81	85	4
Contact Centre Software Replacement	●	Mar 2025	434	450	16
ACMA					
Adelaide Central Market Expansion Operational Preparedness	●	Jun 2025	221	220	(1)
ACMA Traders Sustainability Program Stage 1**	●	Jun 2026	50	50	-
AEDA					
Tourism and Business Attraction	●	May 2025	131	133	2
Rundle Mall Live Music Program	●	Jun 2025	100	100	-
Commercial Events and Festivals Sponsorship Program	●	Jun 2025	471	500	29
TOTAL			7,440	7,903	463

Budget

Summary

Preliminary End of Year Operating Position

The preliminary end of year operating position for 2024/25 is an operating surplus of \$12.135m, which is \$2.768m favourable to the approved Q3 budget of \$9.367m. The variance is driven by:

- Income \$3.069m favourable to budget and includes the following key movements:
 - Additional rates revenue of \$0.376m from interest and penalties applied to overdue rates balances
 - Additional fees and charges of \$1.896m across parking \$0.778m, property management \$0.622m, expiations \$0.166m and ACMA leasing and property recovery \$0.167m
 - Additional external grant funding of \$0.291m due to early payment of the financial assistance grant \$0.574m of approximately 50% for 2025/26, partially offset by reduced recognition of ARCHI (with corresponding reduction in expenditure) \$0.218m
 - Additional other income of \$0.506m due to reimbursements \$0.575m and insurance claims \$0.178m partially offset by reduced commission received \$0.167m.
- Expenditure \$0.301m unfavourable to budget and includes the following key movements:
 - An increase to the provision for Works-In-Progress (WIP) Write-off provision of \$0.510m. The increase is in line with the overall increase in the WIP balance as at 30 June 2025, which has increased by \$60.132m (from \$76.385m in 2023/24 to \$136.517m in 2024/25) due to the status, timing of the completion and capitalisation of works
 - An increase to depreciation expense of \$1.124m due to the capitalisation of complete projects
 - Unbudgeted land tax \$0.510m
 - Net favourable impact on the revaluation in leases \$0.453m (depreciation expense of \$1.124m offset by finance costs \$1.612m)
 - Delivery of Strategic Projects funding of \$7.440m, \$0.463m favourable to budget and includes the following movements; ARCHI incentive scheme \$0.218m, bridge maintenance \$0.200m, Asset Condition Audit \$0.092m, and Botanic Creek Community Planting \$0.068m, offset by additional expenditure across 88 O'Connell St Development \$0.324m, Australia Day Sponsorship \$0.080m
 - Employee costs for ongoing service delivery is \$0.934m unfavourable, offset by favourable external temporary labour hire of (\$1.530m)

The preliminary year end Capital Expenditure as at 30 June 2025 is \$101.127m, \$11.782m lower to the Q3 budget of \$112.909m. 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 \$2.634m lower and will be managed through the Asset Management Plans.

Council had a cash borrowings of \$23.820m as at 30 June 2025, which is \$6.919m favourable to the Q3 budgeted borrowing forecast of \$30.739m. This results from a combination of increased revenue and reduced capital expenditure.

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	Actual	Q3 Budget	Variance
Rates Revenue	144,085	143,709	376
Fees and Charges	88,822	86,926	1,896
Grants, Subsidies and Contributions	6,797	6,506	291
Other Income	3,464	2,958	506
Total Revenue	243,168	240,099	3,069
Employee Costs	79,591	78,879	(712)
Materials, Contracts and Other Expenses	85,062	85,945	883
Sponsorships, Contributions and Donations	6,994	7,193	199
Depreciation, Amortisation and Impairment	58,256	55,973	(2,283)
Finance Costs	1,130	2,742	1,612
Total Expenses	231,033	230,732	(301)
Operating Surplus / Deficit	12,135	9,367	2,768

Capital Program

	Actual	Q3 Budget	Variance
New and Upgrades Projects	47,465	56,613	(9,148)
Renewal / Replacement of Assets	53,662	56,296	(2,634)
Total Revenue	101,127	112,909	(11,782)

Financial Indicators

	Target	Adopted	Q1	Q2	Q3	Q4
Operating Surplus Ratio						
The ratio expresses the Operating Surplus as a percentage of Total Operating Revenue.	0%-20%	4.0%	4.0%	3.9%	3.9%	5.0%
Net Financial Liabilities						
The ratio expresses the Financial Liabilities as a percentage of Operating Income.	Less than 80%	21%	15%	13%	18%	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%	92.5%	92.5%	93.0%	93.0%	85.3% **
Adjusted Asset Renewal Funding Ratio **						
The ratio expresses the expenditure on Asset Renewals (including accruals) as a percentage of forecast required expenditure according to the Asset Management Plans (excluding contingency).	90%-110%					95.2%**
Asset Test Ratio						
The ratio expresses Borrowings as a percentage of Saleable Property Assets.	Maximum 50%	17%	8%	7%	9.7%	7.8%
Interest Expense Ratio						
Interest expense as a percentage of General Rates Revenue (less Landscape Levy).	Maximum 10%	2.0%	2.0%	2.0%	2.0%	0.1%
Leverage Test Ratio						
The ratio expresses total Borrowings relative to General Rates Revenue (less the Landscape Levy).	Maximum 1.5 years	0.4 years	0.2 years	0.14 years	0.22 years	0.17 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%	103%	110%	110%	110%	N/A*
Borrowings						
The ratio expresses Borrowings as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Less than 50%	34%	15%	13%	19%	16%
Borrowings						
The ratio expresses Borrowings (Gross of Future Fund) as a percentage of the Prudential Borrowing Limit (50% of Saleable Property Assets).	Less than 50%	56%	40%	35%	29%	25%

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

** The 2024/25 original adopted budget assumed total renewal expenditure of \$56.022m (against the combined AMPs of \$60.654m), effectively 92.5% of the AMPs which set the targeted ARFR.

The ARFR to be reported within the Model Financial Statements is 85.3%. This calculation is based on actual cash expenditure 'out the door' (\$51.655m), divided by the amount required to deliver 100% of the AMPs (\$60.654m).

It should be noted that the AMPs contained a level of contingency (calculated at \$4.644m) and the adopted budget of \$56.022m contained \$4.296m of contingency. As previously reported, management of contingency saw only \$268k of net contingency being required to deliver the 2024/25 renewals program. This is effectively a saving \$4.222m and the non-expenditure of these monies resulted in less cash 'out the door' and therefore a lower ARFR.

Further, on an accrual basis as reported, \$53.662m was expended in delivering the 2024/25 renewal program. This accounts for infrastructure physically in place as at June 30 that is yet to be paid for (eg payment made in July).

Recognising both the contingency savings (including in AMPs) and accrual basis expenditure results in an adjusted ARFR of 95.2%.

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 \$23.820m in borrowings as at 30 June 2025:

Borrowings Facility*	Available	Interest Type	Interest Rate	Current Borrowings	Change since previous report	Maturity Date
LGFA CAD 555	\$70m	Variable	5.10%	\$23.820m	-	15/06/2033

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

Table 2 shows cash invested by Council. Council had \$1.777m in cash investments at 30 June 2025:

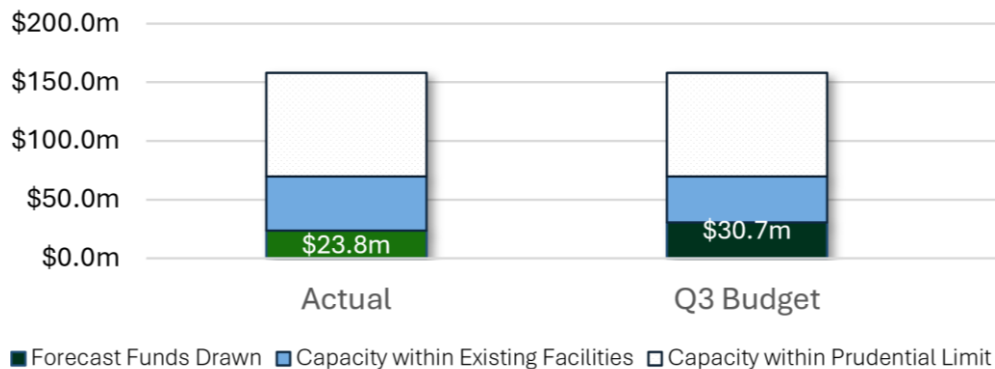
Cash & Cash Equivalents	Available	Interest Type	Interest Rate	Current Investments	Change since previous report	Maturity Date
LGFA General		Variable	4.15%	\$0.000m	(\$15.587m)	-
NAB		Variable	4.05%	\$0.001m	(0.073m)	-
CBA		Variable	3.85%	\$1.776m	(\$0.982m)	-
LGFA FT 64008		Fixed	4.69%	\$0.000m	(\$2.868m)	16/06/2025

Total cash position without the Future Fund offset (\$14.360m) would otherwise be \$36.403m 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%	0.09%
Leverage Test	Total borrowings relative to annual General Rates Revenue (Less Landscape Levy).	Max 1.5 years	0.17
Asset Test	The percentage of total borrowings to Council's saleable property assets.	Maximum 50%	7.8%

Borrowings: showing current facilities against our prudential limit and forecasted position



Glossary

Budget

24/25 Budget: is the adopted budget for the 2024/25 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

There have been several risks identified in Quarter 4 that have impacted on Council operations.

There is currently a high level of interest in external organisations collaborating with the Adelaide Economic Development Agency on various projects and opportunities. The agency does not have the capacity to effectively collaborate on many of these opportunities given the extent of the current work program.

There is no significant change in Australia's domestic economic environment, internationally however, the policy agenda of the Government of the United States of America and its potential impact on foreign trade, investment and consumer confidence is one that will continue to be monitored.

Safety and security are an ongoing risk in Rundle Mall with retail crime emerging as a significant issue. Multiple high-profile incidents have received media coverage with the negative sentiment beginning to emerge in consumer research initiatives. Rundle Mall will also see increased competition from suburban shopping centres such as with the Burnside Village \$350 million investment.

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

Delays have continued for the Community Building Project at Mary Lee Park (Park 27B) with Aboriginal Cultural and Archaeological legislative reporting requirements, putting at risk the grant funding from the State Government.

The City of Adelaide's World Heritage Tentative List Submission is working with Traditional Owners seeking consent to submit the bid. This process must adhere to the principles of Free Prior and Informed Consent (FPIC). First Nations groups have indicated the timeframe for submitting the bid may be in early 2027 rather than 2026 as planned.

The State Government passed legislation for the North Adelaide Public Golf Course redevelopment including transfer of the care, control and management of the golf course from the City of Adelaide to the State Government. This announcement has seen impacts relating to budget, memberships, operations and resourcing.

Delays with the Adelaide Town Hall facade restoration project impact bookings and revenue for the Adelaide Town Hall venue.

Due to budgetary reductions during this term of Council, and changes in the funding amounts available for the community grant categories, this risks deteriorating relationships with community groups reliant on this funding for their activities.

An announcement on the location of COP31 is anticipated in November 2025 and if Adelaide is successful as the host, this will likely impact resourcing from multiple areas across council and budget.

BDO will be undertaking a maturity review of the Council's Strategic Risk Register, Internal Audit Plan and the role of SRIA. Outcomes of this review will be presented to ARC in November 2026.

Appendix: Financial Statements

Uniform Presentation of Finances

Uniform Presentation of Finances	2024/25				
\$'000s	Adopted Budget	Q1	Q2	Q3	Q4
Income					
Rates Revenue	144,908	144,908	144,359	143,709	144,085
Statutory Charges	16,893	16,893	16,893	16,893	-
User Charges	67,399	67,567	68,271	70,033	88,822
Grants, Subsidies and Contributions	4,842	5,057	6,568	6,506	6,797
Investment Income	166	166	715	715	3,464
Reimbursements	150	150	150	150	-
Other Income	866	967	956	2,093	-
TOTAL INCOME	235,225	235,708	237,913	240,099	243,168
Expenses					
Employee Costs	86,220	86,489	83,584	78,879	79,591
Materials, Contracts and Other Expenses	81,973	82,187	86,952	93,138	92,056
Depreciation, Amortisation and Impairment	56,857	56,857	57,202	55,973	58,256
Finance Costs	808	808	808	2,742	1,130
TOTAL EXPENSES	225,858	226,341	228,546	230,732	231,033
Operating Surplus / (Deficit) before Capital Amounts	9,367	9,367	9,367	9,367	12,135
Net Outlays on Existing Assets					
Capital Expenditure on Renewal and Replacement of Existing	(56,022)	(56,022)	(56,296)	(56,296)	(51,655)
Finance lease payments for right of use assets on existing assets	-	(4,989)	(4,989)	(4,989)	(5,347)
add back Depreciation, Amortisation and Impairment	56,857	56,857	57,202	55,973	58,256
add back Proceeds from Sale of Replaced Assets	500	500	500	500	483
Net Outlays on Existing Assets	1,335	(3,654)	(3,583)	(4,812)	1,737
Net Outlays on New and Upgraded Assets					
Capital Expenditure on New and Upgraded Assets	(56,809)	(66,890)	(64,747)	(56,613)	(46,835)
add back Amounts received specifically for New and Upgraded Assets	6,026	4,556	5,773	5,773	5,617
add back Proceeds from Sale of Surplus Assets	18,500	18,500	18,500	-	-
New Outlays on New and Upgraded Assets	(32,283)	(43,834)	(40,474)	(50,840)	(41,218)
Net Lending / (Borrowing) for Financial Year	(21,581)	(38,121)	(34,690)	(46,285)	(27,346)

Note: Complete financial statements will be provided as part of the audited financial statements

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Q4 2024/25 BP&B Update

Strategic Alignment - Our Corporation

Public

Tuesday, 19 August 2025

City Finance and Governance
Committee

Program Contact:

Rebecca Hayes, Associate
Director Governance &
Strategy

Approving Officer:

Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

The purpose of this report is to present the City of Adelaide's 2024/25 Business Plan and Budget (BP&B) preliminary financial performance for the fourth quarter (April to June 2025). The report provides an overview of portfolio and project achievements, as well as the performance of Council subsidiaries.

The financial results contained within this report are preliminary. There are a number of items to be completed which may impact the final results presented in the audited financial statements. Audited financial statements will be presented to the Audit and Risk Committee meeting on Wednesday 24 September 2025, and the City Finance and Governance Committee at its meeting on Tuesday 21 October 2025.

Preliminary results indicate a year end operating surplus of \$12.135m, which is \$2.768m favourable to the approved Q3 budget of \$9.367m.

Results indicate capital expenditure as at 30 June 2025 of \$101.127m, which is \$11.782m lower than the Q3 budget of \$112.909m, noting \$8.532m of capital budget will be incorporated into the 2025/26 budget in a future quarterly review as required.

Quarterly reports are provided to support Council in monitoring the integrity of Council's financial statements and reporting, as well as reviewing and overseeing progress on the BP&B. This process supports Council's commitment to transparency and accountability.

RECOMMENDATION

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Receives the City of Adelaide 2024/25 Business Plan and Budget Quarter 4 Update as contained in Attachment A to Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 19 August 2025.
2. Notes the 2024/25 end of year preliminary financial position, which includes:
 - 2.1. Total operating revenue of \$243.168m (\$240.099m estimated in Q3)
 - 2.2. Total operating expenses (including depreciation) of \$231.033m (\$230.732m estimated in Q3)
 - 2.3. An operating surplus of \$12.135m (\$9.367m estimated in Q3)
 - 2.4. Total Capital Expenditure of \$101.127m (\$112.909m estimated in Q3)
 - 2.5. Net cash borrowings of \$22.043m, made up of borrowings of \$23.820m offset by \$1.777m cash held in bank accounts (\$30.739m borrowings estimated in Q3).
3. Notes results presented are estimates only and subject to completion of the external audit.

4. Receives the Council Subsidiary Quarter 4 updates as contained as Attachments B, C, and D to Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 19 August 2025.
5. Notes the audited annual financial statements will be presented to the Audit and Risk Committee meeting on 24 September 2025.
6. Notes the audited financial statements will be presented to the City Finance and Governance Committee at its meeting scheduled for 21 October 2025 and the Council at its meeting scheduled for 28 October 2025.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Quarterly reporting supports Council's financial sustainability objective within the 2024-2028 Strategic Plan.
Policy	Not as a result of this report
Consultation	Not as a result of this report
Resource	Not as a result of this report
Risk / Legal / Legislative	Quarterly reporting is an important part of monitoring the organisation's performance and effectiveness against Council's planned activities, which is required under Section 122 (1) of the <i>Local Government Act 1999</i> (SA).
Opportunities	Quarterly reporting enables Council to make informed and timely decisions to maintain or change its services, assets, and budgets to meet community expectations and needs, maintaining or improving Council's financial position, and enabling Council to be responsive to risks and opportunities.
24/25 Budget Allocation	Not as a result of this report
Proposed 25/26 Budget Allocation	Not as a result of this report. Project re-timings will be considered in a future forecast presented in Council in 2025/26
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
24/25 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

2024/25 BUSINESS PLAN PRIORITIES

1. Council continues to make good progress delivering on its Strategic Plan 2024-2028 and the Key Actions prioritised in the 2024/25 Annual Business Plan and Budget (more detail is provided in the Spotlight on Strategic Plan Priorities and Projects section of **Attachment A**).
2. All Annual Priorities from the 2024/25 Business Plan and Budget have been completed or are on track to be completed.

Our Community

- 2.1. Support increased residential growth and housing affordability through partnerships and advocacy.
- 2.2. Reduce rental pressures by increasing housing supply and unlocking properties for long-term tenants.
- 2.3. Support belonging through an inclusive and welcoming community that recognises diversity and enables people of all abilities living, working and visiting the city.

Our Environment

- 2.4. Work with our partners to plan for, lead and educate our community on a climate resilient future.
- 2.5. Work with partners to create innovative ways to create or convert underutilised areas to green space.

Our Economy

- 2.6. Work with partners, universities and businesses to attract investment and improve employment opportunities.

Our Places

- 2.7. Encourage repurposing, adaptive reuse and improvement of buildings and facilities.
- 2.8. Deliver quality street and laneway upgrades, mainstreets, precincts, and neighbourhood revitalisation and improvements that make Adelaide well-designed, safe and unique.

Our Corporation

- 2.9. Focus on budget repair and ensure responsible financial management through the principle of intergenerational equity while delivering quality services.

FINANCIAL SUMMARY

3. Preliminary end of year operating position for 2024/25 presents an operating surplus of \$12.135m, which is \$2.768m favourable to the approved Q3 budget of \$9.367m:
 - 3.1. Total operating income of \$243.168m.
 - 3.2. Total operating expenses (including depreciation) of \$231.033m.
4. Operating revenue increased by \$3.069m, from the Q3 budget of \$240.099m to a total income of \$243.168m. Of that increase:
 - 4.1. \$0.376m relates to additional rates revenue from interest and penalties applied to overdue rates balances.
 - 4.2. \$1.896m from additional fees and charges across parking \$0.778m, property management \$0.622m, expiations \$0.166m and ACMA leasing and property recovery \$0.167m.
 - 4.3. \$0.291m from early payment of additional external grant funding for the financial assistance grant \$0.574m of approximately 50% for 2025/26. This is partially offset by reduced recognition of ARCHI (\$0.218m – with corresponding reduction in expenditure).
 - 4.4. \$0.506m of additional other income from reimbursements \$0.575m and insurance claims \$0.178m, which is partially offset by reduced commission received \$0.167m.
5. Operating expenditure increased by \$0.301m from the Q3 budget of \$230.732m to a total expenditure of \$231.033m. The increase is due to:
 - 5.1. \$0.510m increase to the provision for Works-In-Progress (WIP) write-off provision. The increase is in line with the overall increase in the WIP balance as at 30 June 2025, which has increased by \$60.132m (from \$76.385m in 2023/24 to \$136.517m in 2024/25) due to the status, timing of the completion and capitalisation of works.

- 5.2. \$1.124m increase to depreciation expense due to the capitalisation of completed projects.
- 5.3. \$0.510m of unbudgeted land tax.
- 5.4. \$0.453m net favourable impact on the revaluation in leases (depreciation expense of \$1.124m offset by finance costs \$1.612m).
- 5.5. Delivery of Strategic Projects funding of \$7.440m, \$0.463m favourable to budget.
- 5.6. Employee costs for ongoing service delivery is \$0.934m unfavourable, offset by favourable external temporary labour hire of (\$1.530m).
6. The preliminary year end Capital Expenditure as at 30 June 2025 is \$101.127m, which is \$11.782m lower than the Q3 budget of \$112.909m. This figure reflects a 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 \$2.634m lower than budget and will be managed through the Asset Management Plans.
7. As of 30 June 2025, Council had net cash borrowings of \$22.043m, with borrowings of \$23.820m offset by \$1.777m cash held in bank accounts.
8. Preliminary results are estimates only. There are a number of items to be completed which may impact the final results presented in the audited financial statements. Audited financial statements will be presented to the City Finance and Governance Committee meeting on Tuesday 21 October 2025.
9. The Uniform Presentation of Finances is provided on page 55 in **Attachment A**. Complete financial statements will be provided as part of the audited financial statements.

Asset Renewal Funding Ratio (ARFR)

10. The 2024/25 original adopted budget assumed total renewal expenditure of \$56.022m (against the combined AMPs of \$60.564m), effectively 92.5% of the AMPs which set the targeted ARFR.
11. The ARFR to be reported within the Model Financial Statements is 85.3%. This calculation is based on actual cash expenditure 'out the door' (\$51.655m), divided by the amount required to deliver 100% of the AMPs (\$60.564m).
12. It should be noted that the AMPs contained a level of contingency (calculated at \$4.644m) and the adopted budget of \$56.022m contained \$4.296m of contingency. As previously reported, management of contingency saw limited net contingency being required (only \$268k) to deliver the 2024/25 renewals program. This is effectively a saving of \$4.222m to the AMPs and the non-expenditure of these monies resulted in less cash 'out the door' and therefore a lower ARFR.
13. Further, on an accrual basis as reported, \$53.662m was expended in delivering the 2024/25 renewal program. This accounts for infrastructure physically in place as at June 30 that is yet to be paid for (eg road completed in June with payment made in July).
14. Recognising both the savings in contingency (included within the AMPs) and expenditure on an accrual basis results in an adjusted ARFR of 95.2%.

PROJECT DELIVERY SUMMARY

Strategic Projects

15. At the end of the 2024/25 financial year, including the adjustments outlined in this report, Council spent \$7.440m (\$5.734m net of grant funding) to deliver 46 Strategic Projects. Three new Strategic Projects have been identified during Q4. At the end of this quarter:
 - 15.1. 33 projects were on track to deliver on time and on budget.
 - 15.2. Two projects are at risk to deliver either on time or on budget and are being managed; these may exceed estimated time and adopted budget.
 - 15.3. 11 projects have been completed, six of which were completed this quarter.
16. For information on these projects refer to the Strategic summary from page 47 in **Attachment A**.

Capital Works Program

17. At the end of the 2024/25 financial year, including the adjustments outlined in this report, Council spent \$101.127m to deliver 385 projects as part of its Capital Works Program. To the end of this quarter:
 - 17.1. 33 new and upgrade projects were on track to deliver on time and on budget.
 - 17.2. 15 new and upgrade projects are at risk to deliver either on time or on budget and are being managed but may exceed estimated time and adopted budget.

- 17.3. Two new and upgrade projects are at risk to deliver on time and on budget and are being managed but may exceed estimated time and adopted budget.
- 17.4. One new and upgrade project is at risk to deliver on time but is on budget, experiencing delays that will exceed estimated delivery time.
- 17.5. 33 new and upgrade projects have been completed.
- 18. For information on these changes refer to the Capital New and Upgrade summary from page 41 and Capital Renewal summary from page 45 in **Attachment A**.

COUNCIL SUBSIDIARIES SUMMARY

- 19. The Adelaide Central Market Authority, Adelaide Economic Development Agency and Kadaltilla / Adelaide Park Lands Authority have provided updates as provided at **Attachments B, C and D**.

Adelaide Central Market Authority (ACMA) – Preliminary Financial Summary

- 20. The 2024/25 preliminary year end result for AMCA is an operating deficit of \$0.322m, which is \$0.347m favourable when compared to the Q3 budget of an operating deficit of \$0.669 million.
 - 20.1. Total operating revenue of \$5.647m.
 - 20.2. Total operating expenditure of \$5.969m.

Adelaide Economic Development Agency (AEDA) – Preliminary Financial Summary

- 21. The 2024/25 preliminary year end position for AEDA is an operating surplus of \$0.399m, which is \$0.372m favourable when compared to the Q3 budget of an operating surplus of \$0.027 million.
 - 21.1. Total operating revenue of \$13.140m, including \$8.420m appropriation of funds from the City of Adelaide.
 - 21.2. Total operating expenditure of \$12.741m.

Kadaltilla / Adelaide Park Lands Authority – Preliminary Financial Summary

- 22. The 2024/25 preliminary year end position for Kadaltilla is a break even position, in line with the approved budget. Kadaltilla is a wholly owned subsidiary of the City of Adelaide, and funding is provided to match expenditure.
 - 22.1. Total operating revenue of \$0.291m.
 - 22.2. Total operating expenditure of \$0.291m.

ATTACHMENTS

Attachment A – 2024/25 Business Plan and Budget Q4 Update

Attachment B – Adelaide Central Market Authority Q4 Update

Attachment C – Adelaide Economic Development Agency Q4 Update

Attachment D – Kadaltilla / Adelaide Park Lands Authority Q4 Update

- END OF REPORT -



Adelaide Central Market Authority

Quarter 4 Report: 1 April 2025 – 30 June 2025

Executive Summary

The Adelaide Central Market Authority has reached EOFY with 91 actions and measures set out in the 2024/25 business plan either completed or ongoing and 2 deferred to FY25/26. In Q4, activities and programs to support customer centricity continued with Easter trading and activities, school holiday program (sold out), Tasting Australia associated program and additional tourism during the Gather Round and LIV Golf state events. The Easter period saw an increase in visitation by 12% compared to the same period the year prior.

Stage One of the Green Industries SA LEAP Grant to deliver the Trader Sustainability Program was completed (\$50k of \$100k granted) and the draft Traders Sustainability Guide was received positively by the Trader Representative Committee in June.

A community consultation process with over 2,000 responses showed positive support for the construction project. It provided valuable feedback on expectations about the future retail offering in the Market Expansion and confirmed ACMA's Leasing Strategy. Market Expansion readiness continues, with a high volume of meetings with prospective traders and multiple operational preparedness projects under underway.

There was significant tenancy investment by Traders in Q4 with new fit-outs, expansions and refurbishments, demonstrating ongoing confidence in the long-term sustainability of the Market. Leasing revenue remains strong, with 98.7% occupancy at end of June.

Financial Report

The operating position is \$347K favourable to the Q3 budget (pending audit), and \$638K favourable to original budget. This was driven by retaining full occupancy and stable leasing revenue, minimal debt, and less stall renewals than anticipated. There was salary savings related to the Market Expansion timing, but the Expansion Preparedness Strategic Project was fully expended for the financial year.

\$'000	Preliminary End of Year			Adopted Budget	Q3 Budget
	Actual	Q3 Budget	Var		
Income					
Fees and Charges	5,548	5,381	167	5,294	5,381
Grants, Donations & Sponsorships	50	50	-		50
Other Revenue	49	49	-	49	49
Total Income	5,647	5,480	167	5,343	5,480

Expenditure					
Salaries and Wages	1,445	1,581	136	1,787	1,581
Materials, Contracts & Other Expenses	4,484	4,531	47	4,477	4,531
Depreciation	39	36	(3)	36	36
Finance	1	1	0	1	1
Total Expenditure	5,969	6,149	180	6,301	6,149
Net Operating Surplus / (Deficit)	(322)	(669)	347	(958)	(669)

\$'000	Preliminary End of Year			Adopted Budget	Q3 Budget
	Actual	Q3 Budget	Var		
Income	5,647	5,480	167	5,343	5,480
Expenditure	5,748	5,929	180	6,081	5,929
Net Operating Surplus / (Deficit)	(101)	(449)	349	(738)	(449)
Expansion Operational Preparedness	221	220	(1)	220	220
ACMA Traders Sustainability Program Stage 1	-	-	-	-	-
Total	(322)	(669)	347	(958)	(669)

Debtors Summary

Financial Year	Total Arrears	Current	%	30 Days	%	60 Days	%	90+ Days	%
2024/25	\$ 32,027	\$ 14,998	47%	\$ 6,328	20%	\$ 4,984	16%	\$ 5,717	18%

Leasing

Q4 – The total number of Market stalls is 72 – 98.7% Occupancy	
Renewals	3
Holdovers	1 (Big Table)
Vacancy	1 (EOI in progress for stall 55)

29% of leases were to expire in FY24/25. However, the risk of increased vacancies was successfully managed with all 21 new leases either renewed or replaced with new tenants.

Q4 leasing movements included the much-anticipated reopening of Sunmi Sushi (Stall 1) and Market Bread Bar (Stall 50-51), Michael's Fruit & Veg expanding into Stall 54 following the departure of Seven Sisters, as well as new stall SA Central Fresh (Stall 52), anticipated to open in Q1 FY25/26.

The end of June saw the stall closure of Something Wild followed by an Expression of Interest process to lease out Stall 55.

Risks and Opportunities

- Stall 55 currently vacant and out of expressions of interest
- Two prominent stalls at the Grote Street end under refurbishment at that same time
- Following further consultation led by CoA about the Gouger Street Revitalisation, the ACMA Board would like to stress the importance for the project to hold to a strict timeline, as to not impact the Expansion opening. Priority is for the works on the southern side of Gouger St (Between Market and Courts) to be completed by the time Market Square opens.
- Ongoing Market Plaza standards (including general lack of maintenance both on ground floor and Star Car Park, lifts out of order, vacancies and lack of communication) resulting in negative precinct experience and reputation risks.

Business Plan & Budget 2024/25 and Strategic Plan Measures

The 2024/25 ACMA Business Plan and Budget includes 93 priority actions across the five strategic pillars of the ACMA Strategic Plan 2023/28: Our Customers, Our Traders, Our Business, Our Community and Our Market.

At end of Q4, tracking of progress is as follows:

Summary 92 actions	Delivered/ Ongoing/ In progress	Deferred	Off track
OUR CUSTOMERS	22	1	0
OUR TRADERS	14	0	0
OUR BUSINESS	31	0	0
OUR COMMUNITY	14	0	0
OUR MARKET	9	1	0
TOTAL	91	2	0

Q4 Highlights

OUR CUSTOMERS

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

- Delivery of Easter retail campaign including advertising campaign and in Market activity with visitation up 12% compared to Easter 2024.
- Delivery of the school holiday program with a record number of 1343 children participating in the Market Trail (from a possible 1400) and 144 children in Little Market Chefs (sold out).
- Delivery of a two-day cooking demonstration program during Tasting Australia with local chefs.
- Make Music Day celebration in collaboration with CoA
- Delivered brand awareness tourism campaign during key tourism period for Gather Round, Friday nights promotion and Easter including outdoor advertising and Adelaide Airport placements.
- Ongoing research including Visitor profile and in Market surveys

OUR TRADERS

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

- Photography opportunities for traders (April and May)
- Trader tour of the Market Expansion on 23rd June (12 traders in attendance)
- Creation of dry storage bays in Federal Hall basement
- Big clean for Market
- Support trader after hours event (Adelaide Wine Festival by Olive Tree)

OUR BUSINESS

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

- Attendance to the AEDA Business Summit
- 3 board members reappointed (by CoA)
- Illuminate Adelaide partnership secured – In Market installation and roving entertainment (July)
- Market Expansion: 130 meetings held with applicants to date (including 9 existing traders).
- Preparedness: Music investigation nearing completion, wayfinding strategy in progress and Atrium and Laneway placemaking strategy has commenced

OUR COMMUNITY

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

- Stage One of the Green Industries SA LEAP Grant to deliver the Trader Sustainability Program was completed (\$50k of \$100k granted). Draft Traders Sustainability Guide was presented to TRC in June for feedback
- National Reconciliation Week installation in collaboration with City of Adelaide
- 2025/26 Community Engagement Plan approved and shared with Traders
- Traffic Management Plan for road closures research
- Ongoing partnership support - Oz Harvest (weekly produce collection) and Catherine House (monthly fruit and veg support)

OUR MARKET

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

- New fans installed in key dining areas and produce room
- Additional signage at the Eastern roadway entrance (Gouger)
- Produce storeroom pallet protection
- Emergency Fire training for staff and key traders
- Fire pumps and tanks replacement
- Sprinkler works completed for all stalls (expect Stall 1)
- Western Roadway bitumen works completed
- Replacement of security gates
- CCTV reader replacement
- Supply Cat 1 services to Federal Hall for upcoming tenant
- Vesna 2 replacement
- Market Expansion:
 - Community Consultation completed with over 2,000 responses
 - Music for Expansion investigated
 - Wayfinding strategy in progress
 - Atrium and Laneway strategy plan underway
 - Preliminary Lease Plans delivered
 - Obtained Council Rate estimates for new tenancies
 - Reviewed and finalised draft lease documentation to issue letter of offers
 - Retail and operational advice to ensure fit for purpose Market (stall ladders and services, amenities etc.)

Upcoming quarter priorities: FY 25/26 1 July 2025 – 30 September 2025

- Marketing:
 - Deliver events and activations
 - Bastille Day – two-day event
 - Illuminate Adelaide partnership
 - School holidays program
 - Winter Weekends (in partnership with CoA)
 - Seafood + Sounds (including Chilli Crab Shack pop-up)
 - Tourism Campaign (targeted for British and Irish Lions Tour)
 - GISA Grant next steps: commencement of an online module and one-on-one consulting (due for completion in June 2026).
- Operational:
 - Security (CoA wide), Waste and Hygiene tender
 - Sprinkler upgrades to level 1 and Level 2 UPark and booster replacements
 - Bondek repair project on level 2 UPark
 - Basement remediation repairs
 - Western roadway fire compartmentation complete
 - One stall rebuild (Michael's Fruit & Veg, Stall 53-54)
 - One stall knock down and rebuild (Coco's Fruit & Veg, Stall 20/21)

- Market Expansion:
 - Ongoing leasing conversations with potential tenants and issue offers
 - Operational readiness project – wayfinding scoping
 - Investigate trading hours options and establish for Expansion
 - Commence procurement for Retail Design Manager (RDM)
 - Support ORAT consultant engagement through developer
 - Delivery of final lease plans
 - Placemaking project / consultant appointed

Adelaide Economic Development Agency

Quarter 4 Report

1 April 2025 – 30 June 2025

Between 1 April 2025 and 30 June 2025, AEDA:

- engaged with 12 additional businesses in the quarter, bringing the total number of business engagements on relocation and investment opportunities to 86 in 2024/25 with the potential of an additional 3,860+ city jobs
- delivered AEDA Summit attended by approximately 450 attendees
- supported seven events/festivals through the Events and Festivals Sponsorship program and four events/festivals through the Commercial Events Sponsorship Program which were delivered in the quarter
- City Sessions completed which featured 113 musicians over the course of the year
- delivered Rundle Mall activations including Urban Kitchen (1,034 tickets sold across the program) and Gather Round (with extended trading, football themed attractions and pop-ups). Over 744k visitors came into the Mall over Gather Round, with visitation up 9% vs. Gather Round 2024
- funding recommendations completed for the Events and Festivals Sponsorship program and the Strategic Partnerships program
- commenced delivery of Winter Campaign promoting events and festivals being held in the City over the winter period
- attended Destination Australia and promoted the City through meetings with over 30 travel buyers and wholesalers.

Financial Report

Preliminary end of year position is as follows:

Operating Position			
\$000s	2024/25 Actuals*	2024/25 Q3 Budget	Variance
Income			
Rundle Mall Levy	4,049	4,017	32
Rundle Mall User charges	579	500	79
CoA Appropriation of Funds	8,420	8,794	(374)
Other Income	92	120	(28)
Total Income	13,140	13,431	(291)
Expenses			
Employee Costs	4,183	4,722	539
Materials, Contracts and Other Expenses	4,858	4,830	(28)
Sponsorship, Contributions and Donations	3,605	3,764	159
Depreciation, Amortisation and Impairment	95	88	(7)
Total Expenses	12,741	13,404	663
Operating Surplus / Deficit	399	27	372

*2024/25 actuals are preliminary and subject to the finalisation through Financial Statement preparation and external audit. The final audited position will be presented to the Audit and Risk Committee in September 2025.

Income

- Rundle Mall income from user charges \$79k favourable
- CoA Appropriation of Funds represents AEDA expenditure (excluding Rundle Mall activities) to June 2025
- Other income was unfavourable (\$28k) due to AEDA summit (\$14k) and retail sales from the Visitor Information Centre (\$13k), both of which are offset by favourable variances in expenditure

Expenditure

- Employee Costs were \$539k favourable mainly within Business and Investment \$294k and Marketing \$195k
- Materials, Contracts and Other Expenses were unfavourable (\$28k). This was driven by overspend in advertising for the Event and Festival Sponsorship (\$85k), Adelaide Fashion Week (\$72k) and temporary contractors (\$70k) to backfill vacancies, superannuation for contractors (\$54k), offset by underspend in Rundle Mall of \$234k (to be carried forward)
- Sponsorships, Contributions and Donations were favourable \$159k, mainly due Event and Festival Sponsorship \$101k (offsetting overspend in advertising per above), and Commercial Events and Festival Sponsorship program \$29k

Risks and Opportunities

- There is currently a high level of interest in external organisations collaborating with AEDA on various projects and opportunities. The agency has limited capacity to effectively collaborate on many of these opportunities given the extent of the current work program
- There is no significant change in Australia's domestic economic environment, internationally however, the impact of global economic uncertainty including its potential impact on trade, investment and consumer confidence is one that will continue to be monitored
- Safety and security remain an ongoing risk in Rundle Mall. Multiple high-profile incidents have received media coverage with the negative sentiment beginning to emerge in consumer research initiatives.
- Continuing changes and activity within the higher education and international education sector.
- Increased competition to Rundle Mall from suburban shopping centres e.g. Burnside Village \$350 million investment

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

Board and Advisory Committee

On 27 May 2025 Council endorsed a recommendation from the AEDA Board Selection Panel (comprised of Councillor Couros, Councillor Giles, City of Adelaide's Chief Executive Officer, Associate Director of People, and AEDA Chair) to re-appoint Timothy Last and Denise von Wald for three-year terms. Council endorsed the recommendation and both Tim Last and Denise von Wald were reappointed to the AEDA Board until 30 June 2028.

Matthew Poblocki resigned from the Board in May 2025.

Grant Funding Approved

Events and Festivals Sponsorship Program

The Events and Festivals Sponsorship Program is funded annually through the AEDA operating budget and is designed to support not-for-profit organisations, incorporated associations, and companies limited by guarantee to assist in the staging of medium and major public-facing events/festivals.

Applications for the 2025/26 Events and Festivals Sponsorship Program funding round opened on 17 March 2025 and closed on 21 April 2025. This is the next cycle offering multi-year funding of up to three years for events/festivals held in 2025/26, 2026/27 and 2027/28 with each year subject to successful delivery and funding being made available through Council's annual business plan and budget process.

The AEDA Board approved the following:

Applicant	Event	2025/26	2026/27	2027/28
Adelaide Festival Corporation	Adelaide Festival	\$350,000	\$350,000	\$350,000
Adelaide Fringe Inc	Adelaide Fringe	\$290,000	\$290,000	\$290,000
Illuminate Adelaide Foundation	Illuminate Adelaide	\$175,000	\$180,000	\$185,000
Womadelaide Foundation	WOMADelaide	\$65,000	\$65,000	\$65,000
South Australian Motorsport Board	bp Adelaide Grand Final	\$30,000	\$30,000	\$30,000
Adelaide's LGBTQIA Arts & Cultural Festival Inc	Feast	\$80,000	\$90,000	\$90,000
South Australian Tourism Commission	Santos Tour Down Under	\$175,000	\$175,000	\$175,000
Volleyball Australia	FIVB Beach Volleyball World Championships	\$100,000	-	-
Adelaide Festival Centre Trust	OzAsia Festival	\$75,000	\$75,000	\$75,000
Tennis Australia	Adelaide International	\$50,000	\$50,000	\$50,000
SA Living Artists Inc	SALA Festival	\$50,000	\$70,000	\$70,000
Adelaide Festival Centre Trust	Adelaide Cabaret Festival	\$40,000	\$40,000	\$40,000
Nature Festival Ltd	Nature Festival	\$60,000	\$60,000	\$60,000
Adelaide Horse Trial Management Inc	Adelaide Equestrian Festival	\$80,000	-	-
South Australian Tourism Commission	Tasting Australia	\$40,000	\$40,000	\$40,000
Adelaide Festival Centre Trust	Adelaide Guitar Festival	\$30,000	\$30,000	\$30,000
Adelaide Film Festival	Adelaide Film Festival	\$60,000	\$60,000	\$60,000
St John Ambulance Australia SA Ltd	Carols by Candlelight	\$75,000	\$75,000	\$75,000
South Australian Tourism Commission	National Pharmacies Christmas Pageant	\$75,000	\$75,000	\$75,000
South Australian Motorsport Board	Bridgestone World Solar Challenge	-	\$35,000	-

Strategic Partnerships Program

Applicant	Project Name	2025/26	2026/27	2027/28
Festival City Adelaide	Festival Forward: A Strategic Approach to Event Development	\$107,000	\$107,000	\$107,000
Study Adelaide	Global Agent Familiarisation	\$119,000	\$119,000	\$119,000

AEDA Review Implementation

Since Council's adoption of the AEDA Review Implementation Plan on 24 October 2023, which detailed how the 36 actionable recommendations from the Deloitte and KPMG reviews of AEDA would be addressed, 35 actions have been completed. The one remaining item relates to the development of a long-term financial plan for AEDA which is being progressed within the process of revising Council's long term financial plan.

Business Plan and Budget and Strategic Plan Measures

The 2024/25 AEDA Business Plan and Budget includes 18 measures across the four key areas, Business, Investment & Residential Growth; Visitor Economy; Rundle Mall and Brand and Marketing.

As at the end of quarter four, progress against the measures was as follows:

- fourteen measures have been marked 'Complete/Achieved' which indicates they have been finalised or the annual target met
- two measures are 'Partially complete', which indicates some progress has been made towards the target, but have not met the annual target; and
- two measures are 'Active' which means work is still being done to achieve the target.

Business, Investment and Residential Growth

Key Performance Indicator	Status	Annual Measure	Actual	Difference
50 inward investment proposals/local expansions supported with at least 1,500 jobs	Complete	50	86	36
Increase of bookable tourism experiences in the city	Complete	Strategic Project to identify new experiential tourism product completed – discussions with potential operators commenced.		
30+ vacant shopfronts/premises activated	Partially Complete	30	20	-10
Deliver 3 industry briefing events	Complete	3	5	2
Outcomes from collaborative partnerships with MTPConnect; SouthStart and University of Adelaide/ Thinclab to support small businesses to grow and scale	Complete	Programs completed and supported 36 start up and scale up businesses.		
Five projects/market interventions to support emerging industries in the city	Complete	5	10	5
Supported/ facilitated six networking/knowledge transfer events for businesses	Complete	6	18	12

Visitor Economy

Key Performance Indicator	Status	Annual Measure	Actual	Difference
Delivery of the new Experience Adelaide Visitor Centre	Active	-	Underway	n/a
20 new bookable city tourism products/experiences	Partially Complete	20	18	-2
Visitor & community sentiment index (being developed)	Complete	n/a	84	n/a

Brand & Marketing

Key Performance Indicator	Status	Annual Measure	Actual	Difference
10% increase to \$2.2m on 2023/24 in media mentions (advertising space rate) with reference to AEDA. – Maintain a variance of 85% – 95% neutral and/or positive sentiment of media mentions.	Complete	\$2,420,000	\$3,549,775	\$1,129,775
Increase the brand health metric for Adelaide as a destination to visit to 6.5/10. (Currently 6.35)	Active	6.5	6.39	-0.11

Rundle Mall

Key Performance Indicator	Status	Annual Measure	Actual	Difference
Demonstrate uplift in market share and foot traffic across 3 core campaigns	Complete	3	3	0
5 new brands commit to Rundle Mall.	Complete	5	8	3
2 public realm infrastructure projects completed.	Complete	2	2	1
A minimum of \$20M new cap investment delivered or committed in the Rundle Mall precinct.	Complete	\$20m	\$271m	\$251m
10 Business or industry media stories relating to Rundle Mall	Complete	10	12	2
Uplift in Rundle Mall small business sentiment index over FY24/25	Complete	50+	64+	14

Delivery



Investment Attraction

Over the quarter, 12 additional businesses were engaged as investment leads, totalling 86 for the full year representing a potential 3,860+ jobs.

The investment team continues to see strong interest in co-working space opportunities, with three interstate operators – Tank Stream Labs, CreativeCubes.Co, and Space&Co (SpaceWorks) – securing facilities in Adelaide and planning to open between July and August 2025. These operators bring a strong commitment to building thriving innovation ecosystems and offer unique opportunities for Adelaide businesses to connect with tenants across their national and international networks.



AEDA Business Summit

The sold out 2025 AEDA Business Summit, was attended by over 450 attendees. Keynote speakers included Simon Kuestenmacher on demographic shifts, Peter Tullin on the visitor experience economy, and Bree Whitford-Smith from Rising Sun Pictures discussing Adelaide's role in the global visual effects industry. Premier Peter Malinauskas joined a panel discussing Adelaide's growth opportunities along with SA Productivity Commissioner Adrian Tembel; CMX Clinical Research CEO, Jane Kelly; and Chief Strategy Officer Qinetiq, Rebecca Humble.

Other sessions highlighted local success stories and strategies to enhance the city's brand and tourism appeal. Sponsored by Adelaide University, the event emphasised innovation, investment, and global positioning for Adelaide's future.

Post Survey feedback showed 96% of respondents reported being satisfied with the overall event.



Events and Festivals Sponsorship Program

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

27 Sept 2024 – 29 April 2025 Chihuly in the Botanic Gardens \$50,000

1-4 May 2025 Adelaide Equestrian Festival \$40,000

2-11 May 2025 Tasting Australia \$40,000

7-17 May 2025 DreamBig Children's Festival \$60,000

23 May – 1 June 2025 Adelaide Cabaret Fringe Festival \$40,000

6-29 June 2025 Viking Fest \$50,000

5-21 June 2025 Adelaide Cabaret Festival \$50,000

A total of \$280,000 was invested into six events/festivals held in Q4 (excluding Chihuly). These events are expected to generate an estimated gross economic impact in excess of \$66,000,000 to the State and an estimated total attendance of 967,232. Of this, city-based attendance of approx. 932,314 is expected.

Acquittal reports are not yet due so estimates are derived from previous acquittal report data. For Chihuly and Viking Fest (new events) estimates are based on forecasts included in application forms. As the Chihuly season was held across all four quarters the anticipated impact is not attributed to Q4 exclusively.



Commercial Events and Festivals Sponsorship Program

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

16 Feb – 7 Dec 2025 Gathered Market in the Mall \$16,000

5 April 2025 A Decade in Gilbert Place \$8,000

11 – 13 April 2025 Home Base: Footy at Gilbert Place \$7,000

14 June 2025 Future Sounds Festival \$15,000

A total of \$30,000 was invested in three events/festivals (excluding Gathered Market in the Mall, which was reported in Q3). Across all four events/festivals delivered in Q4, there was a combined estimated attendee expenditure of \$3,105,192 and total attendance of 29,819. These figures are based on application estimates (Future Sounds Festival and Gathered Market in the Mall) and acquittal reports (A Decade in Gilbert Place and Home Base: Footy at Gilbert Place).



Rundle Mall Activations

A range of activations have been delivered in the Rundle Mall precinct to increase vibrancy and driving foot traffic and spend, including:

Gather Round

From Thursday 10 – Sunday 13 April, Rundle Mall came alive with the energy of the 2025 AFL Gather Round, offering fans a line-up of footy-themed activations, entertainment, and shopping experiences.

Extended trade until 6pm on Saturday 12 April, giving fans more time to shop, explore and enjoy the festivities.

Over 744k visitors came into the Mall over Gather Round, with visitation up 9% vs. Gather Round 2024.

Urban Kitchen transformed Rundle Mall into a vibrant culinary hub from 2–11 May as part of Tasting Australia, marking its fifth iteration.

This year's expanded program included new masterclasses from Rundle Mall businesses and the Myer store and Myer Centre also joined the program with additional cooking demonstrations.

1,034 tickets sold across the 10-day program, with all Sprout sessions selling two weeks before the event commenced.

Two-thirds of attendees shopped in the Mall after attending, reinforcing Urban Kitchen's effectiveness in encouraging visitation and dwell time.

Rundle Mall City Sessions

Twenty six performers participated over the Gather Round weekend as part of Gather Sounds and 27 performers participated for 'Make Music' Day/weekend to round out the Live Music Program. The Rundle Mall City Sessions program was delivered in partnership with the City of Adelaide and UNESCO City of Music.

In total, 114 artists have provided performances that coincided with specific events throughout this financial year.

Another three Gathered Markets in the Mall took place in the quarter Sunday 27 April and Sunday 11 May to coincide with Mother's Day and a Friday market to support late night trade on 20 June.



Winter Events Campaign

The 2025 Winter Events Campaign amplifies city vibrancy and economic opportunity by encouraging spending across hospitality, accommodation, and entertainment, while reinforcing the City's reputation as a cultural, activity and entertainment centre.

Featured Festivals

- Tasting Australia
- DreamBIG Children's Festival
- Cabaret Fringe Festival
- Adelaide Cabaret Festival
- Viking Fest
- Illuminate Adelaide

The campaign is running across Experience Adelaide, the consumer-facing channel for AEDA, from May until July 2025.

Interim results show strong early performance across awareness, engagement, and conversion touchpoints.



Strategic Partnership Program 2024/25

Organised by Business Events Adelaide, “Destination South Australia 2025”, held 19-21 March 2025 was the largest in its history, attracting 52 hosted buyers and seven media delegates from Australia, India, Singapore, China, New Zealand, and the US, and generating strong business leads for future conferences and incentive events. Early modelling suggests the event could generate over \$30 million in future business for South Australia’s visitor economy.

StudyAdelaide announced the winners of the Closer to Adelaide Office Competition in March 2025, with the major prize awarded to Blue Studies International, Colombia. This marketing initiative has been widely recognised for meaningfully engaging agents and encouraging them to promote Adelaide as a study destination..

Festival City Adelaide’s Festival & Event Policy Summit took place on June 12 2025, in Adelaide, gathering industry leaders to discuss policy development, sustainability, and strategic growth for festivals and events.

Within the quarter the following city ventures opened through Renew Adelaide’s program:

- Cosmos Pizza – 149 Hindley St (launched May '25)
- Block Ya Dot – 69-71 Light Square (launched May '25)
- Pink Short Press – Shop 151 Adelaide Arcade (launched May '25)
- Flowerbug – Shop 6, 189-211 Pirie St (launched May '25)
- True Finance – L3 49 Gawler Pl (launched Apr '25)
- Fauna Studio – 470 Morphett St (launched May '25)



Business Support

The third round of AEDA’s flagship Games Plus Support Program (\$20K) supported 12 early-stage developers with funding, mentoring, and marketing guidance at Games Plus co-working space. AEDA supported four studios to participate at major events including PAX Australia, GCAP, SXSW Sydney, and BitSummit (Japan)—providing global exposure and pitching opportunities.

AEDA’s support allowed South Australian Games Association to host nine+ industry events (including two this quarter) with 943 attendees.

AEDA supported SAGE (SA Game Exhibition) which attracted 3,000+ attendees and 35+ exhibitors over two days. AEDA also participated in panel session to help those navigating their way into the industry.

AEDA helped launch Adelaide’s first structured playtesting service in partnership with Youth Options, a structured quality assurance (QA) program that pairs neurodiverse and marginalized youth (aged ~16–25) with game testing roles while providing studios with feedback and polished pre-launch user input.

Four games companies are currently being pursued to attract to Adelaide.

Planned Quarter One Activity

Coming up from 1 July 2025 to 30 September 2025:

- Data for Lunch: to be held at the Hotel Grand Chancellor 6 August 2025, At the upcoming session (What's hot and what's not – how Adelaide stacks up), Committee for Adelaide Chief Executive Sam Dighton will present highlights from the 2025 Benchmarking Adelaide Report while Jordon Tomopoulos will present an analysis of Adelaide's economy.
- ASEAN Business Forum 2025: to be held on 26-27 August in Adelaide. AEDA will collaborate with Study Adelaide to exhibit at the event to showcase Adelaide and the economic and education opportunities in the City.
- Rundle Mall City Sessions
- Gathered Market in the Mall Returns to the Mall on Sunday 31 August



Kadaltilla / Adelaide Park Lands Authority

April to June 2025

Quarter 4 Report

Kaurna Acknowledgement

Kadaltilla[®]
Adelaide Park Lands Authority

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

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

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

Kadaltilla / Adelaide Park Lands Authority

Quarter 4 Report

April to June 2025

Executive Summary

Kadaltilla is responsible for preparing and maintaining the Adelaide Park Lands Management Strategy (APLMS) in accordance with the *Adelaide Park Lands Act 2005* (SA). The Authority must undertake a comprehensive review of the APLMS at least once in every 5 years. A review was commenced in 2022 and was approved by the Minister for Planning in June 2025.

This report details activity for the period 1 April 2025 and 30 June 2025 aligned with the achievement of the Kadaltilla Business Plan & Budget 2024/2025 and the functions of Kadaltilla.

Between 1 April 2025 and 30 June 2025, Kadaltilla:

- Finalised the Kadaltilla Business Plan and Budget 2025/2026
- Undertook an eastern Adelaide Park Lands Board Member Site Tour
- Finalised correspondence to the Premier and the Minister for Planning expressing the Board's concerns regarding the *North Adelaide Public Golf Course Act 2025* (SA)
- Received a presentation from the South Australian Motor Sport Board and finalised a submission to the Bridgestone World Solar Challenge Consultation on 30 May 2025
- Completed a Kadaltilla Social Media Strategy for 2024/25 and commenced preparations for 2025/26
- Inducted new State Government Kadaltilla Board Members
- Approved the 2025 Kadaltilla Annual Community Forum date
- Endorsed Council progressing with negotiations and execution of a revised Royal Adelaide Show Parking – Executed Deed of Agreement between the City of Adelaide and the Royal Agricultural and Horticultural Society
- Supported the Detailed Design and 21-year Park Lands Community Lease Agreement between the City of Adelaide and the Adelaide Community Sports and Recreation Association for the redevelopment of community sports facilities at Golden Wattle Park / Mirnu Wirra (Park 21 West)
- Endorsed the Chief Executive Officer or delegate to enter lease negotiations between the City of Adelaide and Christian Brothers College for five-year Park Lands Community Lease Agreements for the sports buildings, playing fields and

sports courts located in King Rodney Park / Ityamai-itpina (Park 15) and Carriageway Park / Tuthangga (Park 17)

- Received a South Australian Motor Sport Board presentation on the 2025 bp Adelaide Grand Final and finalised the Board's feedback
- Received a Department for Infrastructure and Transport presentation on the Sir Donald Bradman Drive Gantry Sign
- Noted progress by the City of Adelaide towards the draft Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscapes
- Noted the Adelaide Park Lands Dry Area Regulation Evaluation report undertaken by the City of Adelaide, the extension of the current arrangements, and the prioritised development of a plan for implementing the recommendations arising from the Evaluation
- Received a presentation from the Adelaide City Football Club on the Peppermint Park (Park 18) and Pelzer Park (Park 19) Community Sports Building proposal and provided early advice
- Received a presentation from the City of Adelaide on the Botanic Creek Rehabilitation Project
- Received a presentation and supported the Open Channel Stormwater Projects concept design options for Pelzer Park / Pityarilla (Park 19) and Blue Gum Park / Kurangga (Park 20) by the City of Adelaide
- Received an update from the City of Adelaide on the Adelaide Aquatic Centre Redevelopment.

Business Plan & Budget 2024/2025

Key Actions April to June 2025

Cultural Value

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

Performance	Achievements and Measures
1.1 Seek Kaurna cultural authority in everything we do	• Kaurna cultural considerations were integrated into all relevant reports. Where gaps were identified, Kadaltilla requested further information and made undertakings to ensure cultural heritage management was appropriately addressed—for example, in the Botanic Creek Rehabilitation Project • ‘Storytime Sunday’ was promoted on Kadaltilla’s social media to share the history and significance of Kaurna naming in the Adelaide Park Lands
1.2 Assist with Kaurna cultural mapping	• Promotion of the Kaurna Voices Cultural Mapping Tool developed by the City of Adelaide with project partners on Kadaltilla’s social media platforms
1.3 Advocate for the featuring of the Adelaide Park Lands in relevant promotional campaigns	• Kadaltilla featured the Adelaide Park Lands in paid social media promotional campaigns
1.4 Champion the development of World Heritage listing nomination	• Received regular reports from the City of Adelaide on the World Heritage Tentative listing submission progress

Environmental Performance

Maintain and improve climate resilience and the landscape values of the Park Lands

Performance	Achievements and Measures
2.1 Define, protect, and enhance landscape values and design qualities	Landscape values were reviewed in the Detailed Design of the community sports facilities at Golden Wattle Park / Mirnu Wirra (Park 21 West), the South Park Lands Creek – Open Channel Stormwater Project, and the Adelaide Aquatic Centre Redevelopment Update
2.2 Promote ecologically sustainable initiatives and monitor tree canopy cover, biodiversity, and environmental sustainability and design quality	Toured the eastern Adelaide Park Lands and promoted the City of Adelaide's biodiversity initiatives through Kadaltilla's social media platforms
2.5 Increase the accessibility of evidence-based information	Developed a Social Media Strategy to ensure a structured, goal-oriented approach to online engagement to keep the community well-informed

Management and Protection

Treat the Park Lands holistically with an adaptive future focused approach

Performance	Achievements and Measures
Management and Protection 3.1 Monitor delivery of priority projects in the Adelaide Park Lands Management Strategy	The Adelaide Park Lands Management Strategy – Towards 2036, was approved by Kadaltilla, Council and the Minister for Planning is scheduled to be tabled in Parliament in August 2025
3.5 Assess the landscape value of the Adelaide Park Lands including economic, environmental and cultural significance	Ensured Board Members were well informed through regular site tours, including the eastern Adelaide Park Lands tour

Expert Advice

Function as the peak advisory body for policy, development, heritage, and management of the Park Lands based on sound data and evidence

Performance	Achievements and Measures
4.1 Provide advice on plans, projects, and policies for the Adelaide Park Lands	Advice of Kadaltilla was endorsed and adopted by Council as relevant
4.2 Engage with City of Adelaide and State Government including input into State Government initiatives	Received presentations from the South Australian Motor Sport Board and the Department for Infrastructure and Transport
4.3 Review leasing and licensing and event management policies together with other relevant Park Lands use policies	- Supported lease agreement between the City of Adelaide and the Adelaide Community Sports and Recreation Association for the community sports facilities at Golden Wattle Park / Mirnu Wirra (Park 21 West) - Endorsed the Chief Executive Officer or delegate to enter lease negotiations between the City of Adelaide and Christian Brothers College for five-year Park Lands Community Lease Agreements for the sports buildings, playing fields and sports courts located in King Rodney Park / Ityamai-itpina (Park 15) and Carriageway Park / Tuthangga (Park 17) - Endorsed Council progressing with negotiations and execution of a revised Royal Adelaide Show Parking – Executed Deed of Agreement between the City of Adelaide and the Royal Agricultural and Horticultural Society
4.4 Strengthen Kadaltilla's engagement with City of Adelaide, State Government, and adjoining Councils	The City of Adelaide, State Government, and adjoining Councils actively engaged with Kadaltilla
4.5 Increase the profile of the Kadaltilla Board	Created a social media profile detailing the business of Kadaltilla

Governance

The City of Adelaide governance support enables Kadaltilla to meet legislative requirements and obligations arising from its Charter

Performance	Achievements and Measures
5.1 Maximise utilisation of skills, known and enthusiasm of Kadaltilla through effective meetings that foster dialogue and the development of shared thinking	Formal and informal opportunities were provided to share advice and expertise on the Adelaide Park Lands, including through meetings, workshops, and the Kadaltilla portal
5.2 Develop a high level of knowledge and understanding of the Park Lands amongst Members through regular site visits and briefings	In June 2025, Kadaltilla undertook a field trip to Victoria Park/Pakapakanthi (Park 16), and Rymill Park / Murlawirrapurka (Park 14)
5.3 Seek early input into issues relating to the Park Lands to ensure Kadaltilla advice is timely and relevant	- Kadaltilla provided advice on plans, projects and policies for the Adelaide Park Lands 14 submissions were reviewed by Kadaltilla between May-June 2025, including 4 State Government presentations
5.4 Monitor developments subsequent to Kadaltilla advice	Advice of Kadaltilla was endorsed and adopted by Council
5.5 Advocate for the value of Kadaltilla as a proactive, accountable, independent, skills-based Board that advises on Park Lands management and protection	Advice provided to Council and the State Government on strategic matters relating to the Adelaide Park Lands
5.6 General purpose accounts are operational	General purpose accounts are maintained by the City of Adelaide Administration and Kadaltilla makes appropriate use of available finances provided by Council
5.7 Annual Business Plan and Budget is in place for Kadaltilla	An Annual Business Plan and Budget was prepared in accordance with legislative and Charter requirements, and is in place for Kadaltilla
5.8 Kadaltilla makes appropriate use of available finances provided by Council	- Quarterly finance reports were presented to Council - Kadaltilla financial management is in accordance with legislative and Charter requirements
5.9 The Adelaide Park Fund is operational	The Adelaide Park Lands Fund is operational and monies are received and expended according to the provisions of Kadaltilla's Charter

5.10 Kadaltilla's Annual Report is prepared detailing achievement of the aims and objectives of the APLMS, Strategic Plan, and Business Plan and Budget

- An Annual Report is being prepared in accordance with legislative and Charter requirements, and is in place for Kadaltilla

5.11 Kadaltilla is insured according to the requirements of the Local Government Mutual Liability Scheme

- Kadaltilla maintains insurance coverage in line with the requirements of the Local Government Mutual Liability Scheme
-

Upcoming Quarter 1 2025/26

Coming up from 1 July to 30 September 2025 are:

- Adelaide Park Lands Management Strategy – Towards 2036 is scheduled to be laid before both Houses of Parliament
- Preparation of Kadaltilla's Annual Report 2024/2025, including a review against the Strategic Plan 2023-2028
- Implementation of Kadaltilla's endorsed Annual Business Plan and Budget 2025/2026
- Finalise Kadaltilla's Social Media Strategy
- Hold a Kadaltilla Board meeting at a State Government location

Budget Position

April to June 2025

The budget for the 2024–25 financial year was underspent by \$37,000. This was primarily due to employee vacancy in Quarter 4, and lower-than-anticipated expenditure on sitting fees. All other expenditure closely aligned with planned allocations and financial targets.

\$'000s	YTD Actual	YTD Budget	Variance	2024/25 Q3 Budget
Grants, Donations, Sponsorships	291	328	(37)	328
Total Revenue	291	328	(37)	328
Employee Costs	155	175	20	175
<i>Materials, Contracts and Other Expenses</i>	121	138	17	138
Sponsorships, Contributions and Donations	15	15	0	15
Total Expenditure	291	328	37	328
Operating Surplus / (Deficit)	0	0	0	0

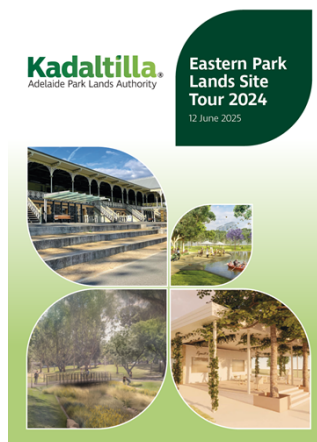
For 2024/2025, Kadaltilla's budget of \$328,475 is allocated as follows:

- Sitting Fees and Salary of \$247,405
- Brand and Marketing of \$25,550
- Insurance, Audit and Legal of \$21,520
- Grants (Adelaide Park Lands Art Prize Sponsorship) of \$15,000
- Operations (e.g. Marketing; community forum) of \$14,000
- External Advice of \$5,000

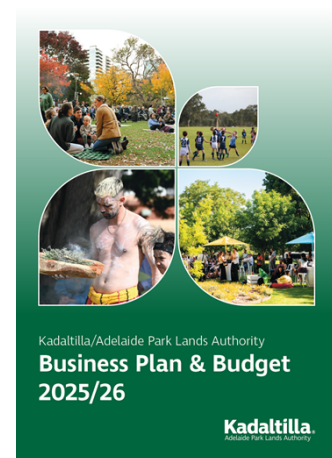
Key Highlights from Quarter 4



Finalised the Adelaide Park Lands Management Strategy – Towards 2036 with State Government approval



Undertook an eastern Adelaide Park Lands Kadaltilla Board Member Site Tour



Finalised the Kadaltilla Business Plan and Budget 2025/2026



Received a South Australian Motor Sport Board presentation, and finalised feedback, on the 2025 bp Adelaide Grand Final



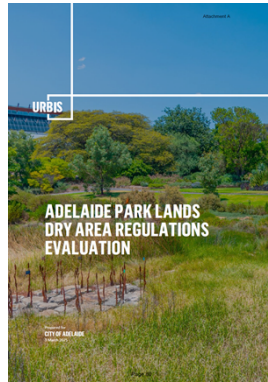
Received regular updates from the City of Adelaide on the World Heritage Tentative Listing Submission for Adelaide and its Rural Settlement Landscapes



Supported the Detailed Design and Lease Agreement between the City of Adelaide and the Adelaide Community Sports and Recreation Association for the redevelopment of the community sports facilities at Golden Wattle Park / Mirnu Wirra (Park 21 West)



Endorsed the Chief Executive Officer or delegate to enter lease negotiations between the City of Adelaide and Christian Brothers College for King Rodney Park / Ityamaitipina (Park 15) and Carriageway Park / Tuthangga (Park 17)



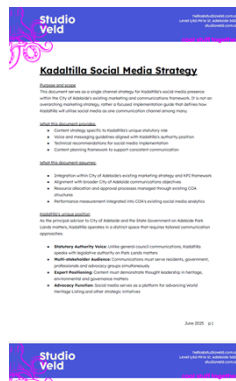
Noted the Adelaide Park Lands Dry Area Regulation Evaluation report prepared by the City of Adelaide



Endorsed Council progressing with negotiations and execution of a revised Royal Adelaide Show Parking – Executed Deed of Agreement between the City of Adelaide and the Royal Agricultural and Horticultural Society



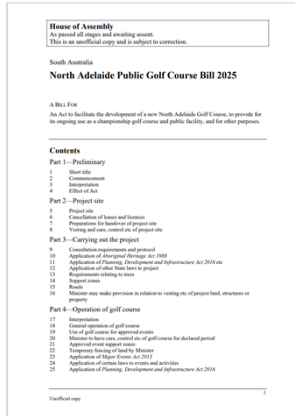
Received a presentation from the City of Adelaide on the Botanic Creek Rehabilitation project



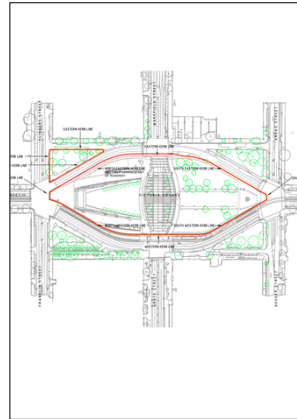
Completed a Kadaltilla Social Media Strategy for 2024/25 and commenced preparations for 2025/26



Approved the 2025 Kadaltilla Annual Community Forum date



Finalised correspondence to the Premier and the Minister for Planning regarding the *North Adelaide Public Golf Course Act 2025 (SA)*



Received a presentation from the South Australian Motor Sport Board and finalised a submission to the Bridgestone World Solar Challenge Consultation on 30 May 2025



Received a Department for Infrastructure and Transport presentation on the Sir Donald Bradman Drive Gantry Sign



Received an Adelaide City Football Club presentation on the Peppermint Park (Park 18) and Pelzer Park (Park 19) Community Sports Building



Supported the Open Channel Stormwater Projects concept design options for Pelzer Park / Pityarilla (Park 19) and Blue Gum Park / Kurangga (Park 20) by the City of Adelaide



Received an update from the City of Adelaide on the Adelaide Aquatic Centre Redevelopment

Kadaltilla®

Adelaide Park Lands Authority

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

Strategic Plan 2024-2028 Year 1 update

Strategic Alignment - Our Corporation

Public

Tuesday, 19 August 2025

**City Finance and Governance
Committee**

Program Contact:

Rebecca Hayes, Associate Director
Governance & Strategy

Approving Officer:

Anthony Spartalis, Chief Operating
Officer

EXECUTIVE SUMMARY

The City of Adelaide Strategic Plan 2024-2028 (the Strategic Plan) drives the organisation to deliver against five aspirations: Our Community, Our Environment, Our Economy, Our Places and Our Corporation.

The Strategic Plan Year 1 Update (covering January 2024 – June 2025) highlights achievements against all 70 of the Strategic Plan Key Actions and provides progress updates against all 102 of the Strategic Plan Indicators of Success/ Measures/ Targets, grouped by Aspiration and the relevant Outcome.

Of the 102 Indicators of Success/Measures/Targets, as at 30 June 2025 37 were achieved, 52 were on track, 9 at risk and 4 had no updates as data is not currently available.

Highlights of achievements against Key Actions include:

- City-shaping developments at Eighty-Eight O'Connell Street and Market Square
- Record levels of committed infrastructure projects – including foundational asset maintenance on roads, footpaths and other assets and investment in new and upgraded infrastructure
- A commitment to revitalising Hindley, Hutt, Gouger, Melbourne and O'Connell Streets as key mainstreets and creating active neighbourhoods which support business growth, visitation and residential amenity
- Completed the final connections in Pitt Street and Bentham Street as part of the Market to Riverbank project with support from the State Government
- Greening city streets through a city greening fund, with 273 new street trees planted to June 30 2025 across Adelaide and North Adelaide
- Delivering the City Plan 2036 - a spatial plan that will guide sustainable growth and development
- Adopted a new Economic Development Strategy so we can plan with a vision and ambition the economic future of our city
- Investing in our Housing Future by adopting a Housing Strategy and delivering the Adaptive Reuse City Housing Initiative (ARCHI).
- The adoption of the Integrated Transport Strategy (ITS) providing a clear direction for our transport network and streets within the City of Adelaide.
- Celebrating our status as Australia's only UNESCO City of Music by continuing the City of Music Laneways initiative and co-locating the UNESCO City of Music offices within Council offices
- The creation of a Place of Reflection in Rymill Park/ Murlawirrapurka

This update recommends minor updates to the Strategic Plan to better align to more recently adopted Council strategies and decisions.

RECOMMENDATION

The following presentation will be presented to Council on the 26 August 2025 for consideration

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL THAT COUNCIL

1. Notes the Year 1 Update on the Strategic Plan 2024 – 2028 as contained in Attachment A to Item 7.3 on the Agenda for the meeting of the City Finance and Governance Committee held on 19 August 2025.
 2. Adopts amendments to the Strategic Plan 2024 – 2028 as per Table 1 of the 'Strategic Plan 2024-2028 Year 1 update' report as Item 7.3 on the Agenda for the meeting of the City Finance and Governance Committee held on 19 August 2025.
 3. Approves the CEO to make adjustments in line with the approved amendments, to the Strategic Plan 2024-2028 and relevant subordinate Strategies, and amend these on Council's public website.
-

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Providing an update on the Strategic Plan supports the Key Action of “Use community feedback, data and research to monitor, maintain and adapt our range of quality services to continuously improve the value and efficiency”
Policy	Not as a result of this report
Consultation	Not as a result of this report
Resource	Not as a result of this report
Risk / Legal / Legislative	Not as a result of this report
Opportunities	The status of the Indicators of Success/Measures/Targets within the Strategic Plan provides Council an opportunity to consider priorities for the next Business Plan and Budget and further decision making in relation to projects and service delivery.
25/26 Budget Allocation	Not as a result of this report
Proposed 26/27 Budget Allocation	Not as a result of this report
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
25/26 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

Background

1. Council adopted the City of Adelaide Strategic Plan 2024 – 2028 (Strategic Plan) on 12 December 2023 to guide Council's work over the next four years in delivering the vision of "Our Adelaide. Bold. Aspirational. Innovative".
2. Within the Strategic Plan, there are five Aspirations that help articulate the vision:
 - 2.1. Our Community: Vibrant, connected and inclusive
 - 2.2. Our Environment: Resilient, protected and sustainable
 - 2.3. Our Economy: Growing, innovative and responsive
 - 2.4. Our Places: Interesting, purposeful and safe
 - 2.5. Our Corporation: High performing, customer-centric and bold
3. The development of the Strategic Plan is guided by the *Local Government Act 1999* (SA), which requires councils to develop and adopt plans for the management of its area and is informed by the provisions of the *City of Adelaide Act 1998*.
4. The development of the Strategic Plan was built on feedback from Council Members and research with key stakeholders. Over 100 pieces of feedback were received when the draft Strategic Plan went out for public consultation in September/October 2023.

Strategic Plan 2024-2028 – Year 1 Update (January 2024 – June 2025)

5. The Strategic Plan contains 70 Key Actions across the five aspirations. Highlights of the key achievements against the Key Actions, grouped by Outcome, have been provided.
6. The Strategic Plan also has 102 Indicators of Success/Measures/Targets (measures) across the five aspirations to indicate what success looks like.
 - 6.1. For some measures, 'baseline' data has been articulated to benchmark success for future years. For other measures, a summary of the work undertaken to progress the measure has been provided.
 - 6.2. Progress or achievement of the measures have been classified as follows:
 - 6.2.1. Achieved - we have completed this item and no further work is required.
 - 6.2.2. On track - we have undertaken work on this item and believe we will be able to successfully deliver this item in future years.
 - 6.2.3. At risk - We have undertaken work on this item but requires attention to deliver this item in future years.
 - 6.2.4. No update - there is no data currently available to provide an update.
 - 6.3. A snapshot of the achievement of the measures by aspirations are provided below:
 - 6.3.1. Our Community: 7 achieved, 11 on track, 3 at risk, 1 no update
 - 6.3.2. Our Environment: 5 achieved, 11 on track, 1 at risk, 1 no update
 - 6.3.3. Our Economy: 4 achieved, 9 on track, 1 at risk, 1 no update
 - 6.3.4. Our Places: 11 achieved, 6 on track, 1 at risk, 1 no update
 - 6.3.5. Our Corporation: 10 achieved, 15 on track, 3 at risk, 0 no update

Amendments

7. To ensure alignment with Council strategies and decisions adopted since the approval of Strategic Plan in December 2023, and the use of the most up-to-date data, Administration reviewed baseline information and developed proposals for refinement of some measures.

8. As a result, Administration recommends the following minor amendments to the Strategic Plan:

Aspiration	Outcome	Original	Amendment	Notes
Our Community	Drive affordable, safe and quality housing outcomes that attract and retain residents in our city	Measure Support 29 State Government housing outcomes per month in the City of Adelaide for people experiencing homelessness to 2026 in line with Council's Homelessness Strategy	Measure Advocate for 29 State Government housing outcomes per month in the City of Adelaide for people experiencing homelessness to 2026 in line with Council's Homelessness Strategy	Updated to reflect Council's role in relation to housing outcomes for people experiencing homelessness
	An interesting and engaging place to live, learn and visit	Measure Develop a Community Wellbeing Plan by 2026	Measure Develop a Community Development and Wellbeing Plan by 2026	Updated to reflect the priorities of Council on having a community development plan but still retains the need for a plan for residents' wellbeing.
Our Environment	A sustainable city where climate resilience is embedded in all that we do	Measure Increase diversion from landfill for residential kerbside waste from 50% (2020) to 80% by 2030	Measure Increase diversion from landfill for residential kerbside waste from 50% (2022) to 80% by 2030	Administration rectifying a minor error in the measure baseline year from 2020 to 2022.
Our Economy	Adelaide's unique experiences and opportunities attract visitors to our city	Measure Increase in foot traffic in key and emerging precincts annually in line with the Council's Economic Development Strategy	Measure Increase in foot traffic across the City and North Adelaide annually in line with the Council's Economic Development Strategy	Updated to capture a more holistic view of foot traffic/pedestrian activity across the city, and not just in specific areas.
		Measure Increase spending across the city	Measure Increase in spending across the City and North Adelaide	Updated to articulate that the reported spend is across Adelaide (5000) and North Adelaide (5006). There is no change to the actual measure.
		Measure Increase the number of people who visit the city from 2.1 million to 2.5 million by 2028 through local, interstate and international visitation	Measure Increase in tourism nights across the City and North Adelaide through local, interstate and international visitation	New measure to ensure that the wording reflects data captured. There is also a shift to measuring visitor nights rather than the number of visitors, in line with Council's/ AEDA's focus on growing tourism.
	N/A	Objectives - Continue to grow our economy in alignment with the community - Create strong skilled workforces	Objectives - Continue to grow our economy for all - Be a centre for education, collaboration and skilled workforce	Updated to provide improved alignment to the Economic Development Strategy and AEDA Strategic Plan.

Table 1 – amendments to the Strategic Plan

ATTACHMENTS

Attachment A – Strategic Plan 2024 – 2028 Year 1 update

- END OF REPORT -

City of Adelaide

Strategic Plan 2024-2028

Year 1 update

August 2025

OUR ADELAIDE.
BOLD.
ASPIRATIONAL.
INNOVATIVE.

Kurna Acknowledgement

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

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

Contents

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For further information and to download a copy of the Strategic Plan 2024 – 2028 visit www.cityofadelaide.com.au/strategicplan or email strategicplan@cityofadelaide.com.au

Introduction

Council adopted the City of Adelaide Strategic Plan 2024 – 2028 (the Strategic Plan) on 12 December 2023. This Strategic Plan guides Council’s work over the next four years in delivering the vision for Adelaide of:

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

The City of Adelaide developed the Strategic Plan in accordance with the *Local Government Act 1999* (SA), which requires councils to develop and adopt plans for the management of its area, and is informed by the provisions of the *City of Adelaide Act 1998*. Our Strategic Plan is also supported by a Resource Plan which guides the finance, infrastructure and resources that underpin delivery over the next four years.

We built this plan based on feedback from Council Members and the broader community as well as from research with key stakeholders. Over 100 pieces of feedback via community sessions, an online survey, and written submissions were received during the public consultation period on the draft Strategic Plan.

The City of Adelaide Strategic Plan 2024-2028 is our roadmap for the future, both as a capital city and a local government. It outlines what we want to achieve, the steps we need to take, and the direction we are heading.

The Strategic Plan 2024–2028 is structured as follows:

Vision: A vision for the future of Adelaide. It is an aspirational statement summarising the focus of the plan and guiding decision-making on the future of the city.

Aspirations: Help articulate the vision and are expressed as outcomes which help shape future policy positions of Council.

Objectives and Outcomes: Describe what will be achieved and the strategies employed.

Key Actions: What is being delivered under each objective relevant to Council’s responsibilities (How we will do it)

Indicators of Success/Measures/Targets: Provide an understanding of what long term success looks like (Measures of Success)

Summary

This update on the Strategic Plan is for the work progressed / completed in Year 1 (period of January 2024 to June 2025) and highlights achievements against all 70 of the Strategic Plan Key Actions and provides progress updates against all 102 of the Strategic Plan Indicators of Success/ Measures/ Targets.

Across the whole Strategic Plan: Indicator of Success / Measure / Target snapshot:



Our Community: Vibrant, connected and inclusive

Indicator of Success / Measure / Target snapshot:



Our Environment: Resilient, protected and sustainable

Indicator of Success / Measure / Target snapshot:



Our Economy: Growing, innovative and responsive

Indicator of Success / Measure / Target snapshot:



Our Places: Interesting, purposeful and safe

Indicator of Success / Measure / Target snapshot:



Our Corporation: High performing, customer-centric and bold

Indicator of Success / Measure / Target snapshot:



How to read this report

Strategic Plan structure:

Within the Strategic Plan there are five aspirations: Our Community; Our Environment; Our Economy; Our Places; and Our Corporation.

Each aspiration consists of:

- 1. Headline statements
i.e.: Our Community – Vibrant, connected and inclusive
- 2. Objectives
i.e.: Our Community
 - *Support our communities to thrive*
 - *Create fun, lively and interesting experiences*
 - *Celebrate and honour community and cultures*
- 3. Outcomes, which articulated as:
 - Key Actions
 - Indicator of Success / Measures / Targets

This report provides updates on the following, grouped by Aspiration and Outcome:

Key Actions

Highlights the key achievements that have been delivered on in Year 1 of the Strategic Plan.

Indicators of Success/Measures/Targets:

Status:



Achieved:

We have completed this item and no further work is required



On track:

We have undertaken work on this item and believe we will be able to successfully deliver this item in future years



At Risk:

We have undertaken work on this item but requires attention to deliver this item in future years



No update:

There is no data currently available to provide an update

Baseline:

Where applicable data has been articulated to benchmark our success for future years.

Update

A summary of work undertaken in Year 1.

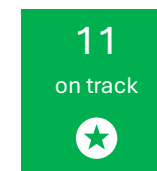
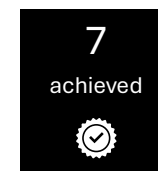


Our Community

Vibrant, connected
and inclusive

- Support our communities to thrive
- Create fun, lively and interesting experiences
- Celebrate and honour community and cultures

Indicator of Success / Measure / Target **snapshot:**



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

- Work with partners to identify new and innovative ways to reduce rough sleeping and homelessness
- Contribute towards achieving Zero Functional Homelessness
- Support increased residential growth and housing affordability through partnerships and advocacy
- Reduce rental pressures by increasing housing supply and unlocking properties for long-term tenants

Highlights of what we've delivered:

- Continued Council's commitment to ending homelessness in the City of Adelaide through a new Homelessness Strategy – Everyone's Business and our ongoing partnership with the Adelaide Zero Project.
- Partnered with 'Toward Home Alliance' to deliver 'Understanding and Responding to Homelessness' training to 139 City of Adelaide frontline workers and employees.
- Hosted the Lord Mayor's annual Homelessness Roundtable which showcased partnerships in action including the City of Adelaide's work to develop a social worker in library program.
- Funded the Adelaide Zero Project and continued our agreement with the SA Alliance to End Homelessness.
- Developed and commenced implementation of a Housing Strategy – Investing in our Housing Future.
- Hosted a Federal Government consultation workshop on the draft National Urban Policy which outlines the Federal Government's goals and objectives to enable urban areas to be liveable, equitable, productive, sustainable and resilient.
- Provided submissions to State and Federal Government consultations on Code Amendments, Urban Policy and the Greater Adelaide Regional Plan.
- Launched a new program to support building owners to transform spaces and to unlock housing potential through the Adaptive Reuse City Housing Initiative (ARCHI) – with incentives to owners co- funded with the State Government.

Indicator of Success / Measure / Target	Baseline	Update
 Attract investment to deliver 600 affordable rental properties by 2028 in line with Council's Housing Strategy	N/A	In the 12 months to 31 December 2024 (most recent figures), 152 rental homes were available to low-income households.
 Increase the number of people living in the city from 26,000 to 50,000 by 2036	26,183 <i>SOURCE: ABS, 2022 Estimated Resident Population</i>	29,118 (an increase of 2,935 people) SOURCE: ABS, 2024 Estimated Resident Population
 Increase the share of family households from 12.5% to 15% living in the city	2021 ABS Census 12.5% <i>SOURCE: ABS</i>	Update to be provided in 2027 following the next Census in 2026.
 Increase the use of the City of Adelaide or State Government incentive schemes or grants to increase diversity in housing, public realm, sustainability and community facilities in line with Council's Housing Strategy	<i>Existing incentive scheme SOURCE: Housing Strategy</i>	The City of Adelaide and the State Government partnered in 2024/25 to deliver the Adaptive Reuse City Housing Initiative, which provided incentives to retrofit buildings in the City for housing outcomes. The State Government is making a \$250,000 contribution to the City of Adelaide's successful Heritage Incentives Scheme to increase funding for conversion of State Heritage Places. In 2024/25 the eligibility for the Heritage Incentives Scheme, Sustainability Incentives Scheme and Noise Incentive Scheme were updated to include funding for adaptive reuse projects.
 Reduce the incidences of people sleeping rough or experiencing homelessness to functional zero by 2026 in line with Council's Homelessness Strategy	212 active homelessness <i>SOURCE: Adelaide Zero Project (September 2023 analysis)</i>	In May 2025 there were 214 people on the Adelaide Zero Project By-name List. The City of Adelaide is partnering with organisations such as Adelaide Zero Project and the Homeless and Vulnerable People Project to address homelessness.
 UPDATED MEASURE: Advocate for 29 State Government housing outcomes per month in the City of Adelaide for people experiencing homelessness to 2026 in line with Council's Homelessness Strategy	<i>September 2023 zero housing outcomes delivered SOURCE: City of Adelaide</i>	There were 84 housing outcomes for 2024/25. Per month housing outcomes ranged from between 4 to 11, which is positive but below the target of 29 homes.

An interesting and engaging place to live, learn and visit

- Enable community-led services which increase wellbeing, social connections and participation in active lifestyles, leisure, recreation and sport
- Drive social change and strengthen communities through locally-led arts, cultural and recreational activities
- Elevate the City's reputation for exceptional and unique arts and cultural experiences by encouraging and providing arts, culture and events partnerships, grants and sponsorship opportunities
- Lead and create opportunities for people to expand knowledge, learn, and master new skills

Highlights of what we've delivered:

- Developed and consulted extensively with the community on the City of Adelaide Cultural Policy – a key guiding document for how Council will support arts and culture and provide opportunities for our community to connect and be celebrated.
- Delivered a diverse program of social, learning, wellbeing and cultural programs through our libraries and community centres.
- Celebrated our status as Australia's only UNESCO City of Music by continuing the City of Music Laneways initiative and co-locating the UNESCO City of Music offices within Council offices.
- Returned New Year's Eve celebrations to Elder Park – with a record attendance and night of music and fireworks.
- Activated our City through numerous events such as: East End Unleashed; Winter Weekends; Good Music Month; Music in the Square; Meander Market on Melbourne Street; Hutt Street Pitt Stop Party; Fringe Vibes on Hutt Street; Garden Oasis in Hindmarsh Square; Christmas Festival; Olympic Welcome home ceremony; Super Cycle in Whitmore Square; and Spring into Wellbeing.

Indicator of Success / Measure / Target	Baseline	Update
 Increase in residents' wellbeing from 70% to 75% life satisfaction	70% of city resident reporting a high level of life satisfaction. SOURCE: CoA Resident Survey 2022	The 2024 Resident Survey showed that, on average, residents had a life satisfaction of 6.7/10 (67%). Young people aged 18-24 had the lowest life satisfaction ratings (63%), and people aged 65-74 had the highest (81%).
 Develop a target for increasing participation in arts, events and cultural experiences facilitated or supported by the City of Adelaide	1.9m + participants SOURCE: CoA Cultural Dashboard 2022/23	The City of Adelaide's Cultural Policy was adopted 10 June 2025. Metrics and evaluation tools will be included as part of implementation.
 Review the Active City Strategy by 2025	N/A	The review of the Active City Strategy is currently underway, with a condition audit and inventory of existing recreation and sport facilities completed, and participation data mapped.
 Develop an overarching grants policy to support diversity in arts, culture, community development, recreation and wellbeing by 2025	N/A	An updated Funding Policy that provides clarity and that outlines Council's support for community grants was endorsed by Council on 11 June 2024.
 Amplify Adelaide's status as a UNESCO City of Music	N/A	Activities undertaken included continued support for the Adelaide City of Music Office, expansion of City of Music Laneways, delivering strategic partnerships to expand access to local music, awarding a Key to the City to Electric Fields, live music forum and City Music sessions in Rundle Mall and City Squares.
 Investigate opportunities for a Centre of Music	N/A	Council has met with key stakeholders to understand opportunities in line with the February 2025 announcement from the State Government to undertake a feasibility study to co-locate alternative sites for Country Arts, State Theatre and State Opera.
 Review library and community centre service delivery model to better meet the evolving community's need by 2025	N/A	Reviews have been completed, or are underway in relation to Library Services, volunteer programs and community centre programs. A new Community Facilities Policy was also adopted by Council in April 2025.
 Review the Wellbeing (Public Health) Plan by 2026	N/A	A review of the current Public Health Plan has been completed. The next review will take place following the publication of the State Public Health Plan, anticipated late 2025
 Increase the diverse opportunities for volunteer participation in line with the Volunteering Australia national standards	N/A	243 volunteers contributed over 11,300 hours across 30+ programs—an increase of 23 volunteers over the past 12 months.

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

- Champion Reconciliation and recognition of Aboriginal and Torres Strait Islander peoples and culture by identifying opportunities to celebrate and elevate Kurna culture and connection to Country
- Celebrate and elevate our community culture and the profiles of multicultural communities and create welcoming programs and services
- Support belonging through an inclusive and welcoming community that recognises diversity and enables people of all abilities living, working and visiting the city
- Create sustained, respectful, and inclusive opportunities that encourage full participation of people from diverse backgrounds in the cultural and social life of the City by ensuring our services and projects are accessible and inclusive for all

Highlights of what we've delivered:

- The creation of a Place of Reflection in Rymill Park/ Murlawirrapurka honouring the Aboriginal Stolen Generation and creating a place to heal and feel safe, share stories, and feel together.
- Celebrated, recognised and respected our Aboriginal and Torres Strait Islander people and cultures through a range of initiatives including hosting the 50th anniversary of NAIDOC week, Kurna Voices – cultural mapping of the Adelaide Park Lands, and development of Council's Stretch Reconciliation Action Plan 2024-2027.
- Welcomed our community to the Adelaide Town Hall and created more opportunities to celebrate the successes of our community by hosting over 50 civic celebrations and quarterly citizenship ceremonies.
- In conjunction with our community and key stakeholders, Council developed and endorsed a new Disability, Access and Inclusion Plan to ensure the City of Adelaide is a city for everyone.
- Worked with our Access and Inclusion Advisory Panel to seek input into a range of Council strategies and policies, including drafts of the Transport Strategy and Cultural Policy.
- Hosted in our libraries and community centres a range of activities, events and programs to celebrate our community, including as part of the SALA Festival, Harmony Week and Neighbourhood Day.

Indicator of Success / Measure / Target	Baseline	Update
 Establish and deliver a new Stretch Reconciliation Action Plan by 2024	N/A	The City of Adelaide's Reconciliation Committee approved the Stretch Reconciliation Action Plan 2024-2027 (Stretch RAP) on 4 December 2024 and was endorsed by the Council on 10 December 2024. The Stretch RAP was progressed to Reconciliation Australia for final approval, and the RAP was approved in July 2025. The City of Adelaide has established a Stretch RAP working group to assist in progressing reconciliation initiatives.
 Develop a target to increase the number of Aboriginal and Torres Strait Islander-led community reconciliation activities	N/A	The Stretch Reconciliation Action Plan (2024-2027) includes an action that considers funding and support for Aboriginal and Torres Strait Islander led programs.
 Support Aboriginal and Torres Strait Islander employment at the City of Adelaide to be higher than 2%	30 June 2023 11 of 992 or 1.1% of the total City of Adelaide workforce (employees, trainees and apprentices) identified as First Nations. SOURCE: City of Adelaide data	Aboriginal Workforce Coordinator engaged in 2024, and work was undertaken in 2024/25 to scope and plan initiatives aimed at increasing First Nations employment. As of 30 June 2025, 1.1% of the total City of Adelaide workforce (employees, trainees and apprentices) identified as First Nations.
 Promote multicultural events and activities in our city	N/A	Council has delivered a range of events and activities with a focus on multicultural communities. Examples include the NAIDOC March and family festival, Indian Mela, Unmasked African Festival, Latin Arts Festival, Lunar New Year, Nepal Festival and Yiasou Adelaide Greek Festival.
 Establish a new Diversity, Access and Inclusion Plan by 2024	N/A	The Disability Access and Inclusion Plan 2024-2028 was endorsed by Council in May 2024.
 Develop a Social Infrastructure Policy by 2024 to support our current and emerging community needs	N/A	Council endorsed the Community Facilities Policy (previously Social Infrastructure (Assets) Policy) on 8 April 2025.
 Develop a Cultural Policy by 2024 that promotes and supports the City's unique cultural identity and opportunities	N/A	The City of Adelaide's Cultural Policy was adopted by Council on 10 June 2025.



Our Environment

Resilient, protected
and sustainable

- Protect, enhance, and activate our Park Lands and open space
- Be climate conscious and resilient
- Prioritise sustainability in our decisions for the future

Indicator of Success / Measure / Target **quick update**



Lead as a Low Carbon Emissions City

- Implement sustainable, renewable and green systems, infrastructure, practices and materials in our projects and services
- Generate, lead and support new circular economy activities to support sustainability and economic outcomes
- Work with partners including universities, and researchers to innovate and transform carbon reliance
- Advocate for an increase in sustainable practices and materials in all development, offset by tree and renewal energy integration
- Make public electric vehicle charging infrastructure available for all users, including micro-mobility, catalysing the uptake of electric vehicles in Adelaide and improving Council and community performance on transport emissions

Highlights of what we've delivered:

- Developed an Integrated Climate Strategy 2030 to set our vision for a resilient, protected and sustainable city where people can live, work, study and play and adapt to changes in the climate that bring social and economic opportunity and disruption.
- Adopted an Electric Vehicle Charging Network Roadmap and awarded a tender to implement, with early works identifying a possible expansion of up to 26 charging stations across the City and North Adelaide.
- Completed an embodied carbon project to look at material circularity in key infrastructure and assets projects and completed an assessment of Council fleet vehicles to inform asset management planning.
- Provided a submission as part of the Federal Government National Urban Policy consultation which spoke to Council's adopted Strategies and Plans and advocated for funding of an urban climate resilience and adaptation program, and further reform of the National Construction Code to create a consistent embodied carbon measurement method.
- Worked with key partners to submit a funding submission to "Race to 2030" a Federally funded, industry-led cooperative research centre that is focused on lowering energy costs and substantially reducing carbon emissions.
- Supported City users to be able to better understand sustainable consumer choices and make informed decisions by launching the 'Circular Adelaide' website to promote local businesses and through Adelaide Economic Development Agency (AEDA), promoted a range of slow and sustainable fashion brands during Adelaide Fashion Week.

Indicator of Success / Measure / Target	Baseline	Update
 Develop a target to increase green infrastructure in our assets to support and enhance our environment	N/A	The Integrated Climate Strategy 2030 sets targets for increases in green infrastructure. The AMPs establish renewal and maintenance targets for assets and considers, where practical, the increase in green infrastructure.
 Increase the number of electric vehicle charging stations from 54 in line with Council's Climate Strategy	<i>Baseline: 54 EV charging stations in the City</i> <i>SOURCE: City of Adelaide data</i>	The City of Adelaide entered a contract for the delivery of an Electric Vehicle (EV) Charging Station Network in accordance with the Council's EV Charging Network Roadmap and the Integrated Climate Strategy, which has identified an additional 26 electric charging stations.
 Review Procurement Policies and Guidelines by 2024 to include requirements that support Circular Economy outcomes	N/A	Council adopted an updated Procurement Policy on 18 February 2025 that embedded principles for the use of local goods and services, social enterprise engagement, environmental, cultural, circular economy, and Aboriginal and Torres Strait Islander support across all procurements.
 Support a 50% reduction in the city's community greenhouse gas emissions by 2030 from the 2020 baseline with an ambition to be net zero by 2035	<i>986,160 tCO₂e</i> <i>SOURCE: City of Adelaide community emissions inventory 2020</i>	In 2023/24 (latest data available) CoA reduced emissions by 54% from the 2020 baseline, and by 8% from 2022/23.

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

- Work with our partners to plan for, lead and educate our community on a climate resilient future
- Support the adaptation of buildings and industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and processes
- Work with partners to access data to track the number of green upgrades or new buildings
- Provide progressive waste management and resource recovery services
- Partner with the community to divert more waste from landfill

Highlights of what we've delivered:

- Continued to deliver a Sustainability Incentive Scheme and made available incentives that included appliance electrification, energy storage, solar PV, resource recovery, active transport (e-bike incentives) and urban greening.
- Initiated a feasibility study of residential and business waste management operations to identify cost-effective, reliable, and efficient service options that align with diversion targets and environmental goals and relaunched soft plastics recycling.
- Worked with Green Industries SA and 2XE to develop a best practice waste guide and training module for traders in the Adelaide Central Market.
- Undertook a range of activities, programs and information sessions with our community to support waste diversion, recycling and to be climate resilient, including partnering with 14 multi-unit dwellings (apartments) to undertake a waste signage audit, trialling 80L organic bins in laneways (with funding support from Green Industries SA) and hosting cycling events through Ride-to-Work Day and Super Cycle Sunday.
- Launched community climate change sessions by commencing drop-in sessions at the City Library to provide advice on the sustainability rebates and resources that Council has available.
- Advocated for our community through submissions to State Government and Environment Protection Authority reviews (i.e. Container Deposit Scheme, Single-Use Plastics).
- Installed 50 microclimate sensors across the city to establish baseline conditions and accurately plot urban heat island effect.

Indicator of Success / Measure / Target	Baseline	Update
 Develop a Sustainability Governance and Reporting Framework by 2025 and capture and share data and learnings	N/A	The management of climate risk was transitioned to the Integrated Climate Strategy 2030 and associated reporting and governance framework. The Integrated Climate Strategy Risk and Reporting Framework was noted by Council on 8 October 2024 to support the delivery and monitoring of the Integrated Climate Strategy 2030.
 All asset investment (design, construct and maintenance) considers and embeds appropriate climate resilient measures	N/A	Where possible, designs developed for projects consider climate resilience in the selection of specified materials and construction techniques. Delivered an embedded carbon study to support updates to Technical Standards and promote low carbon-circular material and practices in infrastructure projects
 Support the community to reduce their climate impact through the new City of Adelaide Climate Strategy	N/A	Council endorsed the Integrated Climate Strategy on 11 June 2024. Key achievements include commencing procurement for an EV Infrastructure Charging Network, hosting of Super Cycle Sunday on 22 September 2024, ongoing works to complete the north-south separated bikeway, greening along Frome Road and the provision of a Sustainability Incentives Scheme.
 50 dwellings are delivered annually through adaptive reuse of underutilised buildings	<i>Baseline: 2023 Zero dwellings delivered through adaptive reuse of underutilised buildings.</i> <i>SOURCE: City of Adelaide data</i>	Council adopted the ARCHI in July 2024 and in 2024/25 supported delivery of 5 dwellings (8 bed rooms) with grants and approval for an additional 9 dwellings (12 bedrooms). An audit has identified 150 buildings with adaptive re-use potential. 12 projects are in the pipeline as of 30 June 2025 with potential to deliver 42 dwellings.

Continued next page

Indicator of Success / Measure / Target	Baseline	Update
 All new dwellings built from 2025 are fully electric (no internal gas supply)	N/A	Natural gas supplied for residential dwellings decreased from 62,236GJ in 2017 to 55,240GJ in 2024. The Sustainability Incentive Scheme delivered a natural gas reduction of 1.16K GJ/year, equivalent to an average household gas consumption of 325 dwellings.
 Establish a baseline to measure circularity in the City of Adelaide and initiate targets to increase circular economy outcomes	N/A	The Circular Adelaide platform is live, supporting the community to find businesses and services in the City and North Adelaide that contribute to a circular economy, and building an empirical base for baseline data measurement.
 Increase diversion from landfill for residential kerbside waste from 50% (2020) to 80% by 2030 UPDATED MEASURE: Increase diversion from landfill for residential kerbside waste from 50% (2022) to 80% by 2030	41% of material was diverted from residential kerbside. Note: The baseline from 2022 was reviewed following the development of a new data collection tool and new data sources. SOURCE: CoA Performance on Waste and Resource Recovery (PWRR) Tool, 2023/24	FY24-25 data is being analysed and is not yet available.

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

- Continue the support for the Kadaltilla/Adelaide Park Lands Authority Subsidiary and the delivery of the Kadaltilla Charter and Business Plans
- Lead and advocate for the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes
- Protect and restore native habitat in our city
- Work with partners to create innovative ways to create or convert underutilised areas to green space
- Advocate for no new development in the Park Lands and returning Park Lands that have been alienated

Highlights of the achievements we’ve delivered on:

- Continued support for the Kadaltilla/Adelaide Park Lands Authority Subsidiary, including \$0.328m in operational expenditure for 2024/25.
- The National Heritage Management Plan for the Adelaide Park Lands and City Layout was endorsed by the Australian Heritage Council in August 2024.
- A Biodiversity Survey of the Adelaide Park Lands was undertaken to provide input into identifying and managing biodiversity areas in the Park Lands and was presented to Council. An interactive data and mapping website was released in September 2024.
- Developed and consulted on a Draft Masterplan for Light Square / Wauwi which sought community feedback on how we can innovatively re-imagine the Square, with future potential to return space back to the Adelaide Park Lands, recognise Kaurana heritage and provide community spaces.
- Advocated to the State Government through a submission on the draft Greater Adelaide Regional Plan and the draft Urban Greening Strategy on the importance of the Adelaide Park Lands and River Torrens/Karrawirra Pari.
- Partnered with Nature Glenelg Trust to enhance the biodiversity of the Victoria Park / Pakapakanthi Wetland.
- Implemented a program to ‘green city streets’ through an initial \$4m city greening fund. Priority is being given to streets with less than 5% canopy cover. Over 1,000 trees have been planted in the Adelaide Park Lands.

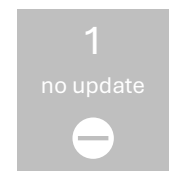
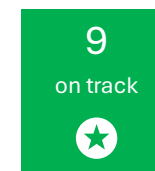
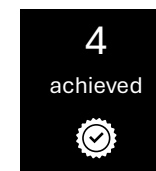
Indicator of Success / Measure / Target	Baseline	Update
 Achieve a net increase in biodiversity, habitats, and ecosystems health within the City of Adelaide by 2030	<i>Six Key Biodiversity Areas</i> <i>SOURCE: City of Adelaide</i>	A Biodiversity Survey of the Adelaide Park Lands resulted in an additional area, G S Kingston Park / Wirrarninthe (Park 23), being identified for management as a key biodiversity area.
 Support a net increase in street trees annually aligned to heat island data within Council's Climate Strategy	<i>Street trees total 9,338. (2022)</i> <i>SOURCE: City of Adelaide</i>	Council's target of planting 200 new street trees during the 2024/25 financial year has been achieved, with 273 new street trees planted to June 30 2025 across Adelaide and North Adelaide.
 Support 40% tree canopy cover by 2035	<i>Tree canopy cover equals 27.6%. (2022)</i> <i>SOURCE: City of Adelaide</i>	Tree canopy across the city increased to 33% in 2024/25.
 Develop a target to increase green spaces to support our environment	<i>Tree canopy cover equals 27.6%. (2022)</i> <i>SOURCE: City of Adelaide</i>	Council endorsed the Integrated Climate Strategy on 11 June 2024. The Strategy sets targets for greening supported by sustainable water resources, including a 40% canopy cover target by 2035.
 Achieve world heritage listing of our Park Lands, and protect their national heritage listing status and pursue State Heritage listing to strengthen protections	<i>N/A</i>	The Tentative List submission for the World Heritage Bid is progressing with work focused on establishing processes to enable consultation with Traditional Owners using the principles of Free, Prior, and Informed Consent (FPIC). The Tentative List submission is being prepared in 2025 and targeting submission to the Federal Government 2026/27.
 No loss of Park Lands and seek to reclaim Park Lands green space in line with the Kadaltilla Strategic Plan	<i>716 hectares of Park Lands (excludes identified hard surfaces and built forms)</i> <i>SOURCE: City of Adelaide</i>	The total hectares of Adelaide Park Lands remains at 716 hectares. Areas transferred to State Government care, control and management in the current term of State Government is expected to be in the order of 96.04 hectares following decisions including the new Women's and Children's Hospital and the North Adelaide Public Golf Course legislation.
 Deliver the Adelaide Park Lands Management Strategy	<i>N/A</i>	Kadaltilla / Adelaide Park Lands Authority approved the Adelaide Park Lands Management Strategy - Towards 2036 (APLMS - Towards 2036), which was subsequently endorsed by the Council on 12 November 2024.

Our Economy

Growing, innovative and responsive

- Continue to grow our economy in alignment with the community
- Support existing businesses to be agile and responsive to change
- Create strong skilled workforces

Indicator of Success / Measure / Target **quick update**



Adelaide's unique experiences and opportunities attract visitors to our City

- Continue the support for the Adelaide Central Market Authority (ACMA) Subsidiary and the delivery of the ACMA Charter and Business Plans
- Partner with the State Government, universities, associations, community and advocacy groups to activate and upgrade precincts to stimulate investment, visitation and maximise opportunities
- Refresh the way in which information is provided to visitors to the city
- 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

Highlights of the achievements we've delivered on:

- ACMA and Council continue to collaborate on opportunities arising as part of the Market Expansion.
- Worked with key partners to ensure diverse events and activations across the city and throughout the year. This included issuing licences for major events in the Adelaide Park Lands, activations in Rundle Mall and the Adelaide Central Market, and a series of place and event experiences with more events distributed to mainstreets and neighbourhoods.
- Continued event and sponsorship and funding opportunities through AEDA to deliver an annual calendar of events to drive visitation, spend, and local business support such as for SALA, Feast Festival, Adelaide Film Festival, Illuminate and Cabaret Fringe Festival.
- Continued to work with key stakeholders on a reimagined Visitor Centre that is able to continue to service an expanding visitor market and tourism sector.
- Launched 'SeeADL' - a bold and dynamic destination marketing campaign to encourage the Greater Adelaide community to spend time and discretionary income in the city during a traditionally quieter time for visitation.
- Developed strategic partnerships that supported the City as a place to learn, work and start a business, including with Business Events Adelaide, Study Adelaide, Renew Adelaide, Festival City Adelaide, Uni Adelaide ThincLab, MTPConnect and SouthSTART.

Indicator of Success / Measure / Target	Baseline	Update
 Support the delivery of key actions of ACMA	N/A	Council continues to support the Adelaide Central Market Authority, including with over \$6m in operational expenditure and with \$0.22m for Strategic Projects budgeted in 2024/25.
 Increase the number of people who visit the city from 2.1 million to 2.5 million by 2028 through local, interstate and international visitation NEW MEASURE: Increase in tourism nights across the City and North Adelaide through local, interstate and international visitation	Baseline: 12.33m (2023/24) Source: EconomyID (Tourism Visitor Summary) - using Tourism Research Australia data	No update available as new measure, however a baseline figure has been articulated to support future reporting.
 Increase in foot traffic in key and emerging precincts annually in line with the Council's Economic Development Strategy UPDATED MEASURE: Increase in foot traffic across the City and North Adelaide annually in line with the Council's Economic Development Strategy	138.8m (2023) SOURCE: Kepler Analytics, foot traffic unique visitors	130.6m (2024) SOURCE: Kepler Analytics, foot traffic unique visitors Council initiated a review of precincts to better understand our definition of key and emerging precincts to determine more meaningful measures of foot-traffic in future years,
 Increase spending across the city UPDATED MEASURE: Increase in spending across the City and North Adelaide	\$3.99b (2023) SOURCE: Spendmapp by Georgrafia	\$4.17b (2024) SOURCE: Spendmapp by Georgrafia
 Deliver marketing and promotion strategies to share Adelaide's unique attributes and emerging opportunities	N/A	'See For Yourself', Christmas and Winter Festivals campaigns delivered along with the Experience Adelaide website / news which attracted over 1.6m views.

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

- Continue the support for the Adelaide Economic Development Agency (AEDA) Subsidiary and the delivery of the AEDA Charter and Business Plans
- Provide services and information that contribute towards a high productivity economy
- Work with partners, universities and businesses to attract investment and improve employment opportunities
- Create partnerships to grow and develop current and emerging sectors such as medical, technology, creative and professional services sectors
- Create efficiencies and reduce barriers to support small, medium and large-scale businesses to open and thrive in our city

Highlights of the achievements we've delivered on:

- AEDA and Council worked together to develop and adopt a new Economic Development Strategy so we can plan with a vision and ambition, the economic future of our city. Following the launch of this Strategy, a new AEDA Strategic Plan was also developed and finalised.
- Continued the provision of a Bilingual Community Liaison Officer for city businesses to support permit and safety enquiries, marketing and promotion, environmental health and communicating infrastructure projects.
- Launched a Business Accessibility Support Pilot Program to improve the accessibility and inclusivity of city businesses; engaged with 86 businesses in 2024/25 on relocation and investment opportunities that have the potential of an additional 3,850+ jobs.
- Provided regular data and insights to city businesses to outline economic data and opportunities, as well as hosted the Annual AEDA Summit which brought together hundreds of attendees including industry leaders, innovators, and business enthusiasts.
- Continued to partner with precinct groups through mainstreet funding and initiated a review into our Precinct Model to better align Council's and local businesses' economic aspirations.
- Collaborated with key stakeholders within the biomedical sector to understand opportunities to grow that sector in the City.

Indicator of Success / Measure / Target	Baseline	Update
 Council and AEDA to partner with key stakeholders to progress economic development and growth outcomes across all sectors in the City to increase city contribution to Gross State Product	<i>City of Adelaide accounted for 18.04% of the State's Gross Regional Product, with a GRP of \$25.4 billion. (2022/23)</i> <i>SOURCE: Economy.id</i>	City of Adelaide accounted for 18.03% of the State's Gross Regional Product, with a GRP of \$25.5 billion. (2023/24) SOURCE: Economy.id
 Develop a City of Adelaide Economic Development Strategy by 2024 to drive growth	N/A	Council endorsed its Economic Development Strategy - A thriving economy for all, at its meeting on 3 September 2024.
 Support the delivery of the key actions of the AEDA Strategic Plan to support investors, emerging sectors, entrepreneurs and business owners to be successful, innovative and responsive to a changing business environment	N/A	Council continues to support AEDA , including with over \$12.5m in operational expenditure and with \$4.19m for Strategic and Capital Projects budgeted in 2024/25. AEDA and Council continue to collaborate in line with the Economic Development Strategy and AEDA Strategic Plan for the benefit of the City.
 Deliver economic data and insights to our business community	N/A	In 2024/25 AEDA data and insight events had approximately 700 people attend. AEDA economic data web pages had 16,261 visits (page views), an increase of 68% and unique visitors (website users) an increased by 90%, over the previous financial year.
 An increase of businesses who think the city is a good place to do business from 64% to 75%	64% (2021) <i>SOURCE: City of Adelaide Business Survey 2021</i>	72% (2024) There has been an increase in the share of city businesses who think the city is a good place to do business. Reasons cited include an appreciation of the city's central location, networking opportunities, vibrant atmosphere and diverse events. <i>SOURCE: City of Adelaide Business Survey 2024</i>
 An increase in the number of new businesses and investment in the city	12,637 GST registered businesses (Q3 2023/24) <i>Building approvals valued at \$8.983 billion (2022/23)</i> <i>SOURCE: Economy ID (ABR data) and City of Adelaide</i>	12,717 GST registered businesses (2024) Building approvals valued at \$7.315 billion (2023/24) SOURCE: Economy ID (ABR data) and City of Adelaide
 Increase the use of social enterprises and Aboriginal Torres Strait Islander owned businesses through City of Adelaide procurement	N.A	Relevant procurement practices have been updated to support an increase in the use of social enterprises and Aboriginal Torres Strait Islander owned businesses.

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

- Work with partners on the completion of major development outcomes that focus on economic and housing outcomes such as 88 O'Connell Street, Market Square and the former Bus Station
- Maintain the Future Fund to support investment in revenue generating activities to reduce ratepayer burden

Highlights of the achievements we've delivered on:

- 88 O'Connell construction is nearing completion, anticipated for end July 2025. New residents forecast to move in beginning late August 2025, and commercial fit-outs are well advanced.
- Significant progress has been made on Market Square / Adelaide Central Market development. The Northern 'residential/ hotel' tower is up to level 12 and the southern 'commercial' tower is commencing level 8. Externally the hand laid brickwork on the façade is being installed on Grote St. Above on the towers, façade works have reached levels 5-6 on the northern tower. Basement levels to level 1 fit-out works are underway including internal walls and concrete blockwork walls up to levels 2 & 3.
- Completed the sale of the former Franklin Street bus depot to the State Government, with Renewal SA now leading the Tapangka project, which will seek to provide housing options (including 35% affordable) and contemporary commercial, civic and retail spaces.
- Council continues to strategically consider opportunities to utilise the Future Fund for revenue-generating activities, including the recent purchase of a former commercial car park on Flinders Street for housing.

Indicator of Success / Measure / Target	Baseline	Update
 Review the Strategic Property Action Plan by 2024 to manage opportunities including car parks and other commercial assets for our community	N/A	Review completed. Returns from commercial property activities, including acquisition, disposal and ongoing rental returns are considered confidential
 Develop sales and tenancy targets associated with City of Adelaide housing developments	N/A	Due to the commercial nature of these activities, sales and tenancy discussions are considered confidential.
 Manage the governance arrangements for the Future Fund	N/A	Council continues to strategically manage the Future Fund and in the past 12 months a review of the supporting policy has been undertaken. The review recommends no substantive amendments but has clarified and simplified wording of the current policy and proposes changing the policy name to Future Fund Reserve Policy to better reflect its scope and nature.

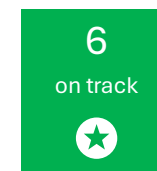
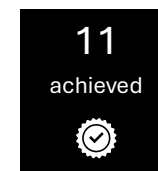


Our Places

Interesting, purposeful and safe

- Manage assets to meet the needs of our community
- Encourage bold, interesting and purposeful development
- Facilitate and activate our places in a safe and accessible way for our community

Indicator of Success / Measure / Target **quick update**



Community assets are adaptable and responsibly maintained

- Deliver quality street and laneway upgrades, mainstreets, precincts, and neighbourhood revitalisation and improvements that make Adelaide well-designed, safe and unique
- Create new assets to meet emerging community needs with a focus on safe design, construction and maintenance
- Support the maintenance and development of bold and interesting community, cultural and civic places and infrastructure in step with residential growth, enabling connections into and out of the city
- 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
- Work with partners to support safer road user behaviour

Highlights of the achievements we've delivered on:

- Strengthened partnerships that supported joint co-investment, including with Renewal SA (State Government) on the finalisation of the Market to Riverbank Laneways upgrade (Pitt Street) and to upgrade Charles Street and James Place (Rundle Mall Precinct).
- Reviewed, consulted and adopted a suite of Asset Management Plans (AMPs), resulting in new updates that have informed Council's record investment in asset maintenance and renewal.
- Committed to the future of community sports in the Park Lands through a dedicated fund and initiated building and infrastructure upgrades such as those in Mary Lee Park (Park 27B) and Golden Wattle Park (Park 21W).
- Undertook restoration of Adelaide Town Hall – the first major conservation works to be undertaken in its 157 year history.
- Initiated the final stage of the north-south bikeway along Frome Road to make cycling more convenient and to connect the City of Adelaide to suburban bikeways.
- Implemented incentives for e-bikes, cargo bikes and bike racks to further support active transport options.
- Undertook extensive engagement and consultation with the community and key stakeholders on a range of transport and safety strategies and plans, including school safety reviews and a significant long-term Transport Strategy, resulting in Council's adoption of the Integrated Transport Strategy in July 2025

Indicator of Success / Measure / Target	Baseline	Update
 Commence the design of the Hindley Street upgrade project by 2023/2024	N/A	Design of the Hindley Street Upgrade project has commenced.
 Commence the design of the Gouger Street upgrade project by 2023/2024	N/A	Design of the Gouger Street Upgrade project has commenced.
 Commence the design of the O'Connell Street upgrade project by 2024/2025	N/A	Design of the O'Connell Street Upgrade project has commenced.
 Commence the design of the Hutt Street upgrade project by 2024/2025	N/A	Design of the Hutt Street Upgrade project has commenced.
 Commence the design of the Melbourne Street upgrade project by 2025/2026	N/A	Design of the Melbourne Street Upgrade project is on track to commence in the 2025/26 financial year.
 Develop and implement an Integrated Transport Strategy and establish associated targets by 2024 that aligns to the South Australian Road Safety Strategy to 2031	N/A	Council formally adopted the Integrated Transport Strategy (ITS) in July 2025, which provides clear direction for our transport network and streets within the City of Adelaide.
 Revise the Asset Management Plans by June 2024	<i>Legislative requirement</i>	Asset Management Plans have been revised, consulted on with the community and adopted by Council.

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

- Lead the development of a City Plan that provides guidance on city growth, development, amenity needs and accessibility to make Adelaide a liveable and walkable city that people are proud to call home
- Create and advocate for multi-use green spaces such as open space, community gardens and pocket parks that enable shared use and community connection
- Encourage repurposing, adaptive reuse and improvement of buildings and facilities
- Support the development or conversion of diverse and affordable office spaces and housing
- Protect, share and elevate our heritage and culturally significant places, maintaining the character while encouraging adaptive reuse, repurposing and upgrading buildings

Highlights of the achievements we've delivered on:

- Drafted, consulted on, and adopted the City Plan - Adelaide 2036, a spatial plan that will guide sustainable growth and development. It was nationally recognised for promoting better planning through adoption of innovative technology and received the Australian Good Design Gold Accolade for policy.
- Endorsed a draft Light Square / Wauwi Master Plan for community consultation. The Master Plan is a key project in the Adelaide Park Lands Management Strategy and responds to anticipated growth and the changing nature of the north-west of the city as set out in the City Plan - Adelaide 2036.
- Drafted, consulted and adopted a Housing Strategy – Investing in our Housing Future.
- Collaborated with the State Government and key stakeholders to implement an Adaptive Reuse City Housing Initiative (ARCHI). This initiative supports identifying building stock suitable for adaptive reuse and provides advice and grants to property owners to convert underutilised buildings to residential housing.
- Implemented a Code Amendment Program that supports the delivery of City Plan and the Housing Strategy – including work in relation to catalyst sites and historic areas.
- Secured greater protection for city heritage through a \$250,000 State Government grant that increased funding distributed through Council's Heritage Incentive Schemes program.

Indicator of Success / Measure / Target	Baseline	Update
 Develop the City Plan by 2024	N/A	Council endorsed its spatial plan for the city, City Plan - Adelaide 2036, on 10 September 2024.
 Increase in the number of people who agree that the city is a welcoming and dynamic place full of rich and diverse experiences from 82% to 90%	82% <i>SOURCE: City of Adelaide, 2022 City User Profile, 7+</i>	77% <i>SOURCE: City of Adelaide, 2024 City User Profile, 7+</i>
 Increase in the number of dwellings in our city from 14,660 (2021) to 17,780 by 2026 and 22,770 by 2031	14,660 <i>SOURCE: 2021 ABS Census, Total Dwellings City of Adelaide</i>	Update to be provided in 2027 following the next Census in 2026.
 15% of new dwellings are available as affordable purchase or rental to low and moderate income earners	N/A	In the 12 months to 31 December 2024 (most recent figures), 8.5% of house sales and 9% of rentals were affordable to low-income households. (Source: Housing ID)
 No loss of local heritage places and consider options to increase the 1,850 places	N/A	Work has commenced on potential new local heritage listings.
 Review the heritage overlays to ensure our heritage places are known and accommodated during development by 2025	N/A	Council commenced the process to review Historic Areas and submitted a proposal to initiate a Code Amendment to the Minister for Planning for approval on 8 April 2025.
 Deliver conservation management plans for heritage assets by 2025	N/A	Conservation management plans for building assets, which form the majority of Council's heritage assets has been completed. Further work on heritage bridge assets has been re-timed by Council for 2026/27 consideration.

Create safe, inclusive and healthy places for our community

- Maintain and improve disability, LGBTQIA+ and vulnerable or minority group access and inclusion.
- Create opportunities for sustained activation in the city through outdoor dining, parking, leases and licences
- Encourage interesting and unique experiences in public spaces through permit management
- Support businesses to operate safely
- Provide services that encourage responsible pet ownership

Highlights of what we've delivered:

- Endorsed an updated Disability Access and Inclusion Plan to ensure the City of Adelaide is a city for everyone and initiated implementation by seeking to improve access to rest stops, sensory spaces in the Adelaide Park Lands, businesses, public toilets, and Council meetings.
- Adopted a new Cultural Policy which includes a core principle that we are 'culturally inclusive and socially connected'. It ensures that access to Adelaide's culture is easy and affordable for everyone with a focus on young people, older people, people living with disabilities, culturally and linguistically diverse communities, women and LGBTQIA+ communities.
- Collaborated with the State Government to deliver a Safer Places to Gather initiative in Edwards Park / Wirrarninthe (Park 23), to support remote and regional Aboriginal visitors.
- Completed the upgrade to Murlawirrapurka / Rymill Park, delivering a transformed and easily accessible Rymill Lake and surrounds.
- Undertook a review of outdoor dining in Leigh and Peel Streets and updated the approach to Council's activation of city streets through parklet permit management.
- Continued regulatory work with local businesses, SA Police and Consumer and Business Services in relation to environmental health, safety, building compliance and noise complaints.
- Continued to provide services for our residents' pet ownership and initiated a review of the Dog and Cat Management Plan.

Indicator of Success / Measure / Target	Baseline	Update
 Achieve Disability Access compliance in all new and upgraded infrastructure	N/A	All new and upgraded projects are designed to be compliant with the <i>Disability Discrimination Act 1999</i> where possible within the physical constraints of the site.
 Review the Disability Access and Inclusion Plan by 2024	N/A	The Disability Access and Inclusion Plan 2024-2028 was endorsed by Council in May 2024.
 Review the Wellbeing (Public Health) Plan by 2026 UPDATED MEASURE: <i>Deliver a new Public Health Plan by 2027</i>	N/A	A review of the current Public Health Plan has been completed with a new Public Health Plan proposed following the publication of the State Public Health Plan, which is anticipated for late 2025.
 Review the Dog and Cat Management Plan by 2024	N/A	A review of Council's Dog and Cat Management Plan has been completed and is being used to inform an updated version once State Government legislative reform has been completed.
 Review and implement by-laws which respond to community needs by 2025	N/A	Revised by-laws endorsed and became effective January 2025.

Our Corporation

High performing, customer-centric and bold

- Effective Leadership and Governance
- Exceptional Customer Experience
- Financial Sustainability
- People Engagement
- Strategy, Value and Efficiency
- Technology and Information

Indicator of Success / Measure / Target **quick update**



Effective Leadership and Governance

- Demonstrate bold capital city leadership and robust governance with our community at the heart of our decisions
- Enable effective governance, risk management, accountability and transparency at all times in decision making

Exceptional Customer Experience

- Listen and respond to our community, embedding their perspective to support decision-making
- Focus on the experience of our customers to ensure outcomes meet expectations
- Promote and communicate the work of Council

Financial Sustainability

- Focus on budget repair and ensure responsible financial management through the principle of intergenerational equity while delivering quality services
- Achieve high value procurement and contracts management outcomes
- Improve service efficiency by identifying new revenue streams and creating new opportunities for income

People Engagement

- Attract and retain people with skills and behaviours which align with our organisational objectives and values
- Create an organisational culture that enables bold and experienced leadership, where our people thrive and are proud to work, making the City of Adelaide an employer of choice
- Identify and develop the skills, capabilities, and leadership needed to support a high performing organisation
- Support ways of working, which enable informed decision-making and enable agility, collaboration, and innovation

Strategy, Value and Efficiency

- Work with local, national and international partners to deliver the outcomes of the Strategic Management Framework to move our city into the future
- Create, maintain and integrate plans and policies that reflect and guide decision making and support our city and our community to thrive
- Use community feedback, data and research to monitor, maintain and adapt our range of quality services to continuously improve the value and efficiency

Technology and Information

- Focus on integration, digital opportunities an innovative solutions to support business efficiency and customer focused performance improvements
- Continue to efficiently maintain the rich historical significance of our archival and civic collection

Highlights of what we've delivered:

- Demonstrated bold Capital City Leadership by implementing a new meeting structure, modernising a suite of Council Governance Policy documents including a transparency policy, behavioural policy, training and standing orders.
- Continued the 'Honouring Women in Leadership' initiative by unveiling the portraits of reformist Catherine Helen Spence and suffragist Mary Lee on International Women's Day.
- Council and community celebrations for our international connections reaching major milestones with George Town (50 years); Austin (40 years); and Qingdao (10 years).
- Celebrated our diverse community and welcoming new citizens through quarterly citizenship ceremonies.
- Completed Resident, Business and City User Profile surveys to better understand our community and worked across the organisation to provide these insights to inform decision making on Council services.
- Reviewed and implemented our approach to strategic communication so our community can better access and understand the work of Council.
- Delivered updates to Council's Procurement Policy and Long Term Financial Plan.
- Reviewed multiple avenues for new revenue streams and made 51 grant submissions to the value of \$27m, being successful for \$14m worth of investment.
- Strengthened partnerships across Federal and State Governments that supported joint co-investment to ensure delivery of Council priorities within the Business Plan and Budget.
- Supported young people entering the city workforce and creating pathways from tertiary education by launching a City of Adelaide Graduate Program.
- Undertook an organisational wide staff Cultural Survey and initiated workforce planning pilots to improve our long-term resource planning to respond future service delivery requirements.
- Completed Council projects as part of our biggest partnership with the Federal and State Governments – the City of Adelaide City Deal. This included upgrades to the City Safe CCTV Network and the next generation Adelaide Free Wi-Fi.
- Continuous improvement of our strategies and plans, including a re-alignment to Council's Strategic Plan 2024-2028, review of policy and guidelines and the development of a new Strategic and Corporate Planning Approach.
- Launched the Our Adelaide online community engagement portal, which is more accessible, community focused, provides new technology-based opportunities and aligns with the vision in the Strategic Plan 2024-2028.
- Completed a review and conservation of historical items held within the City Archives.

Indicator of Success / Measure / Target	Baseline	Update
Effective Leadership and Governance		
 Implement a Public Transparency Policy by June 2024	N/A	Public Transparency Policy was adopted in November 2023 and implemented across the organisation throughout 2024.
 Reduce the number of items and Council decisions considered and held in confidence	304 items held in confidence in the 2018/2022 term of Council SOURCE: City of Adelaide	186 items held in confidence (to 30 June 2025) in the 2022/2026 term of Council SOURCE: City of Adelaide
 Deliver a robust internal audit program that aligns to service outcomes	N/A	Council continues to deliver an internal audit program, supported by an independent contractor aligned to the organisation's Strategic Risk outcomes.
 Review and monitor the Governance Structure to ensure best practice decision making and enable effective advice for Council's undertakings	N/A	The Governance Committee structure was reviewed by Council on 25 February 2025. Chairs were appointed from 1 April 2025 until the end of the Council term.
 Review Emergency Management Plans and response by 2025	N/A	The review of the emergency management plans has progressed internally including endorsement by the Emergency Management Committee in December 2024.
Indicator of Success / Measure / Target	Baseline	Update
Exceptional Customer Experience		
 Achieve and maintain Voice of the Customer Survey scores for Customer Satisfaction and Customer Ease	In line with CEO Key Performance Indicators	For 2024/25 Customer Satisfaction scores in line with CEO KPI were met for each quarter. Customer Ease scores in line with CEO KPI were met in 3 out of 4 quarters.
 Review marketing and communication policies and practices to ensure website and social media content is reflective of current decisions, projects and services	N/A	Council has completed a review of marketing and communication policies and practices and continually seeks to ensure website and social media content is reflective of current decisions, projects and services.

Indicator of Success / Measure / Target	Baseline	Update
Financial Sustainability		
 Review the Rating System to ensure optimum outcomes by 2024	N/A	A review of the Rating system has been completed in-line with the Strategic Plan. Key outcomes include: - the introduction of a minimum rate - discontinuance of the Vacant Land rate rebate - review and confirmation of ongoing discretionary rate rebates
 Determine future funding requirements for community assets such as Torrens Weir enhancement and replacement/strengthening of Adelaide Bridge	N/A	Strategic projects to determine options and costs for the renewal and/or maintenance to extend the service life of significant community assets are progressing in line with expectations.
 100% of procurement is conducted in line with relevant Council policies and supports Council's Climate, Diversity, Reconciliation, Workforce and 'Buy Local' strategies and targets	N/A	100% of procurements managed by the Procurement Team (>\$150k) are in line with relevant policies. Data capture of procurements which support Council's Climate, Diversity, Reconciliation, Workforce and 'Buy Local' strategies were introduced in Stage 2 of the Procurement and Contract Management System which went live in October 2024.
 Review the Procurement Policy and Guidelines to support circular economy, climate resilience, Aboriginal and Torres Strait Islander employment and local sourcing by 2024	N/A	A review was completed in 2024 which supported the adoption of an adopted Procurement Policy in February 2025.
 Financial indicators are in line with annual targets (as outlined in the Long-Term Financial Plan) with a focus on Asset Renewal Funding Ratio between 90% and 110% *	ARFR 90% – 110%	85.3% (Model Financial Statements) * 95.2% (adjusted reflecting contingency savings and accruals) *
 Grow the share of non-rates based revenue	42% (all income excluding rates) SOURCE: 2022/23 Annual Report (Statement of Comprehensive Income)	41% (all income excluding rates) SOURCE: 2024/25 Q4 Business Plan and Budget update (preliminary results, Uniform Presentation of Finances)

* The adopted 2024/25 budget assumed total renewal expenditure of \$56.022m (against the combined AMPs of \$60.564m), setting the targeted ARFR at 92.5% of the AMPs.

However the AMPs contained \$4.644m contingency and the adopted budget contained \$4.296m contingency. Only \$268k of net contingency was required to deliver the 2024/25 renewals program – effectively a \$4.222m saving resulting in less cash 'out the door' and consequently a lower ARFR.

Further, on an accrual basis \$53.662m was expended on the 2024/25 renewal program for infrastructure physically in place but yet to be paid for as at June 30 (eg payment made in July).

85.3% ARFR will be reported in the Model Financial Statements, based on actual cash 'out the door' (\$51.655m), divided by \$60.564m required to deliver 100% of the AMPs.

However an adjusted ARFR of 95.2% more truly represents the ARFR, recognising both the contingency savings and accrual basis expenditure results.

Indicator of Success / Measure / Target	Baseline	Update
People Engagement		
 Aboriginal and Torres Strait Islander Employment at the City of Adelaide to be greater than 2%	30 June 2023 11 of 992 or 1.1% of the total City of Adelaide workforce (employees, trainees and apprentices) identified as First Nations. SOURCE: City of Adelaide data	Aboriginal Workforce Coordinator engaged in 2024, and work undertaken in 2024/25 to scope and plan initiatives aimed at increasing First Nations employment. As of 30 June 2025, 1.1% of the total City of Adelaide workforce (employees, trainees and apprentices) identified as First Nations.
 Deliver and maintain a Workforce Strategy by 2024	N/A	The City of Adelaide has developed and implemented an organisational-wide Workforce Planning Approach based on the draft principles of a Workforce Strategy.
 Deliver a City of Adelaide Graduate Program by 2025	N/A	City of Adelaide Graduate Program in place, with intakes occurring in 2024 and 2025.
 Action recommendations arising from employee feedback tools and risk assessment to generate positive employee outcomes	N/A	Organisational action plan developed following the 2024 Culture Survey. Additional team and organisational actions have been identified from other feedback tools including onboarding and offboarding surveys, and psychosocial risk assessments.

Indicator of Success / Measure / Target	Baseline	Update
Strategy, Value and Efficiency		
 Develop and implement a Strategic Partnerships Framework to achieve best practice outcomes including benchmarking opportunities by 2024	N/A	The Strategic Partnerships Framework is under review. The deliverable is being worked through with Executive to ensure it is appropriately targeted and takes into consideration emerging opportunities such as the LIV Golf decision and COP31.
 Complete a review of the Strategic Planning Framework by 2024	N/A	A review of the approach to Strategy, Planning, Policy and reporting was completed in 2024 with Executive endorsing an updated "Strategic and Corporate Planning Approach" in January 2025.
 Strategic and Capital Projects are delivered on time and on budget (target 75%)	2022/23 89% of strategic and 81% of capital projects delivered on time and budget SOURCE: City of Adelaide data	Of the 43 Strategic Projects approved for 2024/25, 42 were delivered (97.6%) noting that some projects have approved budget to continue into 2025/26. Of the 112 Capital Projects planned to be constructed and delivered in 2024/25, 84 projects were delivered (75%).
 Business, Resident and City User Surveys identify overall satisfaction with Council services	43% of 2021 Business Survey identified overall satisfaction with Council services. 65% of 2022 Resident Survey identified overall satisfaction with Council services. 73% of 2022 City User Survey identified overall satisfaction with Council services.	38% of respondents to the Business Survey 2024 were satisfied with Council Services 67% of respondents to the 2024 Resident Survey were satisfied with Council services. 62 % of the respondents to the 2024 City User Survey Profile were satisfied with Council services.
 Review the Community Engagement approach by 2025	N/A	City of Adelaide has implemented a new community engagement online platform "Our Adelaide", which went live in early July 2024. The Council's Community Engagement Policy is under review in preparation for finalisation of the Local Government Community Engagement Charter.
 Develop baseline data for relevant measures in the Strategic Plan by 2024	N/A	City of Adelaide has developed an internal system for the capture, measurement and reporting on the delivery of the Strategic Plan over the next four years. Where relevant, baseline data has been identified for quantifiable measures in the Strategic Plan.

Indicator of Success / Measure / Target	Baseline	Update
Technology and Information		
★ Deliver and maintain Business Systems Roadmap to support business efficiency	N/A	Updated Business Systems Roadmap has been completed.
★ Deliver Workforce Management System upgrades	N/A	Phase 1 of CoA's new Workforce Management system went live in May 2025.
★ Implement data integration solutions for Customer Insights to drive efficiency outcomes	N/A	Undertook integration between Customer Insights platform (CRM) and operational systems for UPark to drive customer solutions and efficiency opportunities
★ Increase awareness and engagement of staff through the use of better systems	N/A	Re-establishment of the Business Systems committee has been completed.
★ Improve and drive efficiency outcomes through the integration of customer data and insights	N/A	Completed various integrations between CoA systems to support business efficiency and improve customer experience.

Exclusion of the Public

Agenda Item 9

Tuesday, 17 August 2025

Infrastructure and Public
Works Committee

Program Contact:

Anthony Spartalis, Chief
Operating Officer

Approving Officer:

Michael Sedgman, Chief
Executive Officer

Public

EXECUTIVE SUMMARY

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

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

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

10.1 Novation of Contracts [section 90(3) (d) of the Act]

The Order to Exclude for Item 10.1:

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

ORDER TO EXCLUDE FOR ITEM 10.1

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE:

1. Having taken into account the relevant consideration contained in section 90(3) (d) and section 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the Infrastructure and Public Works Committee dated 19 August 2025 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 10.1 [Novation of Contracts] listed on the Agenda in a meeting open to the public would on balance be contrary to the public interest.

Grounds and Basis

This Item contains certain information of a confidential nature (not being a trade secret) the disclosure of which could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting business, prejudice the commercial position of the council and prejudice the commercial position of the person who supplied the information and confer a commercial advantage to a third party.

More specifically, the disclosure of certain information in this report could reasonably prejudice the Council's commercial position, including its future commercial dealings, given that it contains financial information and further direction regarding the Council's assets and strategic land holdings.

Public Interest

The City Finance and Governance Committee is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances because the disclosure of this information in this report, including certain financial information and further direction, may prejudice its future commercial dealings regarding its assets and strategic land holdings.

Public Interest

The Committee is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances because the disclosure of information may result in release of information prior to the finalisation of the matter by the State Government and the City of Adelaide. The disclosure of this information may materially and adversely affect the viability of the matter and prejudice the ability of the parties to discuss/participate or influence a proposal for the benefit of the State Government, the City of Adelaide and the community in this matter which on balance would be contrary to the public interest.

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the Infrastructure and Public Works Committee dated 19 August 2025 orders that the public (with the exception of members of Corporation staff and any person permitted to remain) be excluded from this meeting to enable this meeting to receive, discuss or consider in confidence Item 10.1 [Novation of Contracts] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in section 90(3) (d) of the Act.

DISCUSSION

1. Section 90(1) of the *Local Government Act 1999 (SA)* (the Act) directs that a meeting of Council must be conducted in a place open to the public.
2. Section 90(2) of the Act, states that a Council may order that the public be excluded from attendance at a meeting if Council considers it to be necessary and appropriate to act in a meeting closed to the public to receive, discuss or consider in confidence any information or matter listed in section 90(3) of the Act.
3. Section 90(3) of the Act prescribes the information and matters that a Council may order that the public be excluded from.
4. Section 90(4) of the Act, advises that in considering whether an order should be made to exclude the public under section 90(2) of the Act, it is irrelevant that discussion of a matter in public may -
 - (a) *cause embarrassment to the council or council committee concerned, or to members or employees of the council; or*
 - (b) *cause a loss of confidence in the council or council committee; or*
 - (c) *involve discussion of a matter that is controversial within the council area; or*
 - (d) *make the council susceptible to adverse criticism.*
5. Section 90(7) of the Act requires that an order to exclude the public:
 - 5.1 Identify the information and matters (grounds) from section 90(3) of the Act utilised to request consideration in confidence.
 - 5.2 Identify the basis – how the information falls within the grounds identified and why it is necessary and appropriate to act in a meeting closed to the public.
 - 5.3 In addition identify for the following grounds – section 90(3) (b), (d) or (j) of the Act - how information open to the public would be contrary to the public interest.
6. Section 83(5) of the Act has been utilised to identify in the Agenda and on the Report for the meeting, that the following report is submitted seeking consideration in confidence.
 - 6.1 Information contained in Item 10.1 – Novation of Contracts
 - 6.1.1 Is not subject to an existing Confidentiality Order.
 - 6.1.2 The grounds utilised to request consideration in confidence is section 90(3) (d) of the Act
 - (d) commercial information of a confidential nature (not being a trade secret) the disclosure of which-
 - (i) could reasonably be expected to prejudice the commercial position of the person who supplied the information, or to confer a commercial advantage on a third party; and
 - (ii) would, on balance, be contrary to the public interest;

ATTACHMENTS

Nil

- END OF REPORT -

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