



CITY FINANCE AND GOVERNANCE COMMITTEE

Agenda and Reports

for the meeting on

Tuesday, 21 April 2026

at 6.00 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, 21 April 2026, at 6.00 pm

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

Deputy Lord Mayor, Councillor Noon and Councillors Abrahamzadeh, Cabada, Couros, Davis, Freeman,
Giles, Martin 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	
Nil	
3. Confirmation of Minutes - 17/3/2026, 7/4/2026 and 14/4/2026	
That the Minutes of the meeting of the City Finance and Governance Committee held on 17 March 2026 and the Special meeting held on 7 April 2026 and reconvened on 14 April 2026, be taken as read and be confirmed as an accurate record of proceedings.	
View public 17 March 2026 , 7 April 2026 and 14 April 2026 Minutes.	
4. Declaration of Conflict of Interest	
5. Deputations	
6. Workshops	
Nil	
7. Reports for Recommendation to Council	
7.1 Outdoor Dining Report	4 - 11
7.2 Draft 2026/27 Business Plan & Budget - Operating Budget	12 - 63
7.3 2025/26 Q4 Quarterly Forward Procurement Report	64 - 67
8. Reports for Noting	
Nil	
9. Exclusion of the Public	68 - 71
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.	

10. Confidential Reports for Recommendation to Council

10.1 Main Streets Delivery Options [S90(3) (d), (j)] 72 - 113

10.2 Delegation to Award Contract (Salesforce Implementation Partner) [S90(3) (b), (d)] 114 - 125

11. Closure

Outdoor Dining Report

Strategic Alignment - Our Places

Public

Tuesday, 21 April 2026

**City Finance and Governance
Committee**

Program Contact:

Steve Zaluski, Associate Director
Regulatory Services

Approving Officer:

Jo Podoliak, Director City
Community

EXECUTIVE SUMMARY

The purpose of this report is to respond to the 27 January 2026 Council resolution regarding the City of Adelaide's (CoA) approach to outdoor dining, including fees.

Council's Strategic Plan acknowledges the importance of outdoor dining in promoting economic activity and creating vibrancy. It also acknowledges public space being activated in a safe and accessible way for our community.

CoA's approach to balancing these priorities is reflected in the Outdoor Dining Guidelines, which seek to encourage the establishment of outdoor dining wherever feasible and appropriate and with minimum effort from businesses.

Council Administration has considered the objectives of the Guidelines, feedback from businesses, feedback from Members at the 17 March 2026 City Finance and Governance Committee Workshop, and benchmarking with other Councils.

This report recommends moving from annual permits to multi-year permits, reducing the need for businesses to undertake renewal processes each year.

To support businesses financially and encourage further outdoor dining activation, the report also recommends:

- Removing fees for transferring a permit to a new business in an existing location;
- Offering fee-free permits for the first 12 months for outdoor dining in new locations.
- Offering greater discounts to businesses located in lower pedestrian areas;

RECOMMENDATION

The following recommendation will be presented to Council on 28 April 2026 for consideration

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Notes the report and intention to alter the Outdoor Dining Guidelines to offer multi-year permits from 1 September 2026.
2. Approves the following changes to the 2026/27 outdoor dining fees as part of the draft 2026/27 Annual Business Plan and Budget:
 - 1.1. Removal of the 'Transfer of Permit' fee, currently \$131.50 per permit.
 - 1.2. Offering the first 12 months as fee-free for outdoor dining in new locations, or locations that have not had outdoor dining in place for more than 12 months.
 - 1.3. Discounting the fee rate for businesses located in lower pedestrian areas to 50% of the standard outdoor dining rate, using the existing zoning boundaries.

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	<i>Strategic Alignment – Our Places</i>
Policy	The approach to outdoor dining is guided by the Outdoor Dining Guidelines and Temporary Use of Public Space Policy. The report recommendations align to current policy.
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	Opportunity to further support the hospitality sector and increase city vibrancy.
25/26 Budget Allocation	Outdoor Dining fees are expected to deliver approximately \$600k in 2025/26.
Proposed 26/27 Budget Allocation	If supported, the proposed changes outlined in the report will reduce the total revenue budget in 2026/27 by approximately \$29k, estimated at: <ul style="list-style-type: none"> • \$8k for removal of 'Transfer of Permit' Fee; • \$21k for increased discount for permits located in lower pedestrian areas.
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

1. On 27 January 2026 Council requested a report and workshop regarding Outdoor Dining, [link 1](#).
2. A workshop regarding Outdoor Dining Opportunities was held at the 17 March 2026 City Finance and Governance Committee, [link 2](#).
3. The workshop outlined how the current Outdoor Dining Guidelines, [link 3](#), balance the delivery of Strategic Plan outcomes in creating city vibrancy and supporting hospitality businesses economically, while ensuring the city remains safe and accessible for all users.
4. This report provides a recommended approach to enhance the experience and modify the fee model to support outdoor dining activation across the city.

Outdoor Dining in the City of Adelaide

5. Council’s Strategic Plan acknowledges the importance of promoting economic activity and creating vibrancy.
6. It also acknowledges public space must be activated in a safe and accessible way for our community.
7. Council’s Disability Access and Inclusion Plan (DAIP) 2024-2028 states: ensure outdoor dining and signage that support local businesses and economic activity doesn’t block paths of travel.
8. The Outdoor Dining Guidelines were endorsed in 2016 and are regularly reviewed, setting the foundation for CoA’s approach to balancing these competing priorities in facilitating outdoor dining.
9. There are currently 518 active outdoor dining permits generating approximately \$600k per annum.
10. A breakdown of the type and location of current permits is shown below:

Permit holders by location (differential fee rates)

Area	Permit Volume	Anticipated Fees
Central Activities and Main Streets	484	\$555k
Other	34	\$43k

Permit holders by fixed versus removeable furniture

	Permit Volume	Anticipated Fees*
Fixed Furniture	78	\$175k
Removable Furniture	440	\$357k

**Figures do not include additional linear metre fees for screens/blinds of approx. \$66k*

Permit holders by liquor license

	Permit Volume	Anticipated Fees
Licensed Venues	310	\$464k
Unlicensed Venues	208	\$134k

**Licensed venues are generally larger in size hence pay more than unlicensed venues.*

**Licensed venues represent 83% of the permit holders with fixed furniture.*

11. In June 2017 Council endorsed an Outdoor Dining Transition Plan regarding fixed furniture, which remains in place, [link 4](#).
 - 11.1. The Transition Plan supports businesses with fixed furniture approved under a previous policy by allowing their furniture to remain in place until a transition process is triggered.
 - 11.2. A number of scenarios trigger a transition, such as when a business permanently closes or when streets/footpaths are renewed.
 - 11.3. Information on the Transition Plan and each trigger is publicly available on Council’s website: [link 5](#).
12. The 27 January 2026 resolution outlined a number of potential barriers to outdoor dining.
13. Each aspect listed in the resolution is addressed below, based on Administration’s experience engaging with business operators, past surveys, and benchmarking with other councils. The information is an overview, noting, individual businesses have unique circumstances.

Set up costs

14. Outdoor dining set up costs are largely within the control of an individual business owner.

15. A business owner has a level of choice in the location of their business, which directly impacts the space available for outdoor dining.
16. Fee information and an online fee calculator is available via the CoA website to help inform potential business owners in their decision making.
17. Businesses also select furniture of their choice for outdoor dining, with furniture prices varying.
18. CoA has waived new application fees for outdoor dining since 2019.

Application and processing timeframes

19. CoA has made application processes easier for businesses in recent years.
20. Such process improvements include:
 - 20.1. Online application form and fee calculator.
 - 20.2. Renewal processes which are a simple online process if conditions remain the same.
 - 20.3. Promotion of verbal conversations with Council's dedicated Outdoor Dining Officer for new businesses prior to applying.
 - 20.4. Ability to pay fees via instalments upon request.
 - 20.5. A standard timeframe of ten working days from application to approval, should all required information be provided.
21. Administration reviewed external trends and noted many process improvement aspects being considered in other councils are already in place at CoA.
22. To further reduce application complexity, Administration proposes moving from annual outdoor dining permits to multi-year permits, reducing the administrative burden businesses face in permit renewal.
 - 22.1. Permits can be issued for a maximum of five years under the *Local Government Act 1999*.
 - 22.2. Annual invoicing process will still be required regardless of permit length. Should payments not be made, permits will become invalid.
 - 22.3. Businesses will be required to maintain current insurance information.

Space and operational constraints

23. A business owner chooses the location for their business, which directly impacts the space available for outdoor dining and foot traffic.
24. The Outdoor Dining Guidelines outline required setbacks from public infrastructure (e.g. bus stops, benches and traffic lights) and space constraints, which can be considered prior to commencing. Setback and minimum pedestrian access widths maintain public safety, pedestrian access and support Council's DAIP 2024-2028 and Australian Standards.
25. Businesses can extend their outdoor dining area into the frontage of neighbouring businesses, subject to those business owners being in support.
26. The Outdoor Dining Guidelines allow flexibility for individual assessments on a case-by-case basis.
27. CoA requires businesses to remove furniture and store it outside of trading, as furniture left on street can encourage antisocial behaviour, impede pedestrian access and impact cleaning/amenity.
28. Administration understands this creates storage and resource challenges for some businesses, however supports maintaining the current position of requiring furniture to be removed outside of trading hours.
29. Council's Outdoor Dining Transition Plan supports the transition of legacy-approved fixed furniture to removeable furniture when triggered by certain events.
30. The type and placement of outdoor dining furniture also impacts Council's cleansing operations:
 - 30.1. Fixed furniture, planter boxes and other permanent structures can create challenges as they restrict access and prevent cleaning the full width of the footpath.
 - 30.2. The most effective time to clean footpaths is early in the morning, before businesses place furniture on the footpath and when pedestrian traffic is low.
 - 30.3. Administration note that many outdoor dining operators maintain and clean areas as well, which is referenced in permit conditions and creates a shared stewardship of the area.

Compliance and insurance requirements

31. Council requires \$20m Public Liability insurance for those seeking to occupy the public realm for commercial use, including outdoor dining operators.
32. Requests for lower insurance amounts are considered on a case-by-case basis by Administration and Council's Mutual Liability Scheme.
33. The *Local Government Act* 1999 requires a permit to be issued when using the public realm for business purposes.
34. Permits support the management of public space, safety and liability for all parties.
35. Administration receive reports from community members when outdoor dining conditions are not being met, such as furniture left on street or footpaths being blocked. Council's response ranges from informal education to formal measures as per Council's City Safety Compliance and Enforcement Policy, [link 6](#).

Disruption from works or events

36. Works often result in upgraded infrastructure and nearby events can attract additional customers.
37. Administration reviews requests from businesses in relation to disruptions:
 - 37.1. Refunds are not provided for indirect impacts of nearby works or events.
 - 37.2. If a permit holder is physically unable to occupy their permitted space due to such impacts, refunds can be issued for the duration the area is inaccessible.

Weather impacts and environmental factors

38. Administration receives requests from businesses seeking ways to respond to temperature changes and protect customers from adverse weather. Often this involves requests for additional cover in the form of fixed, permanent infrastructure. Requests of this nature are generally not supported in the current Outdoor Dining Guidelines.
39. Businesses can, and do, install temporary screens and umbrellas.
40. CoA has previously implemented a grants program offering free outdoor heaters to many outdoor dining businesses during the recovery period post-COVID.

Low foot traffic

41. The Adelaide Economic Development Agency (AEDA) is able to provide information to business owners and potential investors which includes pedestrian traffic and economic trend insights that help hospitality operators make informed business decisions.
42. Business operators are able to directly request specific data to inform their own business decisions.
43. CoA's current fee model reflects a lower fee rate for businesses located outside the Capital City and Main Street zones, to reflect that these areas generally have lower foot traffic.
44. The zone boundaries follow areas defined in the Planning & Design Code map, [link 7](#).
45. The current fee zones have been analysed with pedestrian foot traffic data available through AEDA across 2025, [link 8](#).
 - 45.1. Foot traffic data is based on analytics using anonymised mobile device data, providing a useful, high-level estimate of patterns and trends.
46. The foot traffic data broadly supports the existing discounted zones within the CBD being those that receive less foot traffic, with some exceptions.

Awareness of permit opportunities

47. Administration consider the majority of hospitality businesses operating in, or considering operating in, Adelaide are aware of the potential for outdoor dining.
48. Information on outdoor dining is available online and AEDA also offer a wide range of services and programs supporting hospitality businesses including marketing, promotion, visibility, data and insights, business connections and networking.

Outdoor Dining Fees

49. The outdoor dining fee model is underpinned by the following principles:
 - 49.1. Fees charged for the commercial use of public land.

- 49.2. Lower fee charged for areas with lower pedestrian traffic.
 - 49.3. Additional charged fee for fixed furniture.
 - 49.4. Higher fee charged for parklets.
50. The 2025/26 fee model and rates are shown on the table below.

Fee Description	Fee Type	Fee Rate
Outdoor Dining - Central Activity & Main Street Areas	Per square metre, per year	\$49.30
Outdoor Dining - Other Areas	Per square metre, per year	\$43.00
Parklets	Per square metre, per year	\$165.00
Outdoor Dining - Fixed Furniture Levy	Per square metre, per year	\$6.30
Outdoor Dining - PVC Blinds/Dining Screens Levy	Per linear metre, per year	\$54.80
Transfer of Permit	Per permit	\$131.50
Application Fee	Per application	\$0.00

51. The 17 March 2026 workshop outlined the history of outdoor dining fees and benchmarking information.

Alternate Fee Models

52. Learnings from previous fee waivers and models include:
- 52.1. Simple fee models provide ease of use and consistency for businesses.
 - 52.2. The more options that exist, the more complex it becomes along with feelings of perceived inequity.
 - 52.3. Prior waivers of outdoor dining fees generated consistency concerns from other sectors still being charged fees for the use of public space.
53. CoA issue annual fees based on amount of space, rather than seasonal fees or per chair/table. This approach is consistent with most councils and reduces the need for compliance monitoring based on how a business chooses to set up each day. If alternate methods are used, additional resourcing is likely to be required. For example:
- 53.1. Seasonal permits/fee rates: would require additional application processes and potentially create unintended consequences of additional compliance monitoring to confirm a business is using/not using their area appropriately in certain months.
 - 53.2. Means-tested fees: would require businesses supplying Council with additional financial information, and require additional resourcing for Council to monitor and assess.
 - 53.3. Fees per chair/table: incentivises businesses to state low numbers when applying but use more furniture in reality. It is also anticipated to generate increased compliance conversations relating to numbers of chairs and tables, which is not the intent of the Outdoor Dining Guidelines.

Encouraging new businesses and outdoor dining activation

54. The following three initiatives are recommended to encourage increased outdoor dining and support businesses.
55. Removing the 'Transfer of Permit' fee
- 55.1. The current fee model includes a fee of \$131.50 for transferring a permit to a new business owner.
 - 55.2. The fee is in place to reflect the administration resource required for Council to deliver the service.
 - 55.3. To support incoming business owners, it is recommended that the fee be waived.
 - 55.4. The projected budget impact is based on historical figures of permit transfer volume. Endorsing this change will lower the 2026/27 revenue budget by approximately \$8k.
56. Offering fee-free for first 12 months
- 56.1. To encourage outdoor dining in new areas, it is recommended that venues offering outdoor dining in new areas receive the first 12 months of operations permit fee free.

- 56.1.1. The initiative would target outdoor dining in locations which have never previously had outdoor dining, and locations that have not have outdoor dining in place for 12 months or more.
- 56.1.2. The initiative would not extend to a business taking over a venue that offered outdoor dining within the past 12 months.
- 56.2. Adopting this position is consistent with the approach for parklets and will allow a new business to experience the annual cycle of conditions to determine the value of offering outdoor dining before fees are charged.
- 56.3. As the initiative targets locations which do not currently have permits, there is no impact to projected revenue in 2026/27.
- 57. Further discounting outdoor dining in lower pedestrian areas
 - 57.1. The current fee model offers a discounted rate for businesses located in certain zones. The areas with a discounted rate generally have lower foot traffic.
 - 57.2. The current fee for lower pedestrian areas equates to a 14% discount on the standard outdoor dining rate.
 - 57.3. In reflection of the intent to further support outdoor dining in lower pedestrian areas, it is proposed to increase the discount to 50% of the standard outdoor dining rate.
 - 57.4. Based on active permits within the current zoning, this would impact 7% of permit holders (34 businesses) and reduce the 2026/27 budget by approximately \$21k.

Review of Fee Zones

- 58. As highlighted in point 20.5, current fee zones have been analysed with pedestrian foot traffic data through AEDA across 2025, [link 8](#).
- 59. Pedestrian foot traffic data broadly supports the existing discounted zones within the CBD being those that receive less foot traffic, with some exceptions.
- 60. Data in North Adelaide suggests some areas at the lower rate could be converted to the higher rate, however this is not being progressed.
- 61. As the data broadly supports the current state, the current zones are recommended to remain unchanged, using the pre-existing Planning & Design Code boundaries.
- 62. If zones are changed, risks of moving away from the pre-existing Planning & Design Code zones include:
 - 62.1. Additional complexity and perceived inequity from businesses not in discounted locations.
 - 62.2. Requirement to review the areas on an ongoing basis, creating resource implications for Administration.
 - 62.3. Limitations of the foot traffic data, which provides an estimate of patterns and trends.
 - 62.4. Some locations will increase in fees as data changes.
- 63. Administration recommends retaining the current zones and focusing Council's investment in supporting new outdoor dining venues across the entire City of Adelaide via the initiatives recommended in this report.
- 64. Should Council seek to expand the areas issued a discounted rate, an example expanded zone based on foot traffic data could include:
 - 64.1. Locations south of Grote/Wakefield Street up to South Terrace (but south of Gouger/Angas Street between Morphett and Pulteney Streets).
 - 64.1.1. Not including venues on Morphett, King William, Pulteney and Hutt Streets.
 - 64.2. The example expanded area is shown in [link 9](#).
 - 64.3. The example expanded area would provide a discount to approximately 26 additional permit holders. Discounting fees to 50% of the standard rate for these areas would further reduce the total revenue budget by approximately \$11k.

The approach to enhancing outdoor dining

- 65. Following the 17 March 2026 workshop feedback and assessment of the current landscape, Administration recommend improving the experience for outdoor dining businesses through:

- 65.1. Offering multi-year permits, negating the need for businesses to submit annual renewals.
- 65.2. Continuing to review and streamline application processes.
- 65.3. Removing the 'Transfer of Permit' fee, currently \$131.50 per permit (approximately \$8k budget impact).
- 65.4. Offering the first 12 months as fee-free for outdoor dining in new locations and locations without outdoor dining for 12 months or more.
- 65.5. Further discounting the fee rate for businesses located in lower pedestrian areas to be 50% of the standard rate, using existing zones (approximately \$21k budget impact).
66. If supported:
 - 66.1. Communication will be issued to permit holders following endorsement of the draft 2026/27 Annual Business Plan and Budget.
 - 66.2. Removal of the 'Transfer of Permit' fee and the offer of 12-month fee-free permits for new outdoor dining venues will be effective from 1 July 2026.
 - 66.3. Greater discounts for existing permit holders in lower pedestrian areas will be effective from the next permit renewal cycle commencing 1 September 2026 (i.e. refunds will not be issued for fees invoiced in 2025/26).
 - 66.4. Multi-year permits will be offered from the next annual permit renewal cycle commencing 1 September 2026.

DATA AND SUPPORTING INFORMATION

Link 1 – Minutes of Council Meeting, 27 January 2026

Link 2 – Outdoor Dining Workshop from 17 March 2026 City Finance and Governance Committee

Link 3 – Outdoor Dining Guidelines

Link 4 – Outdoor Dining Transition Plan – 13 June 2017 Council Report

Link 5 – Outdoor Dining Transition Plan – Council Website

Link 6 – City Safety Compliance and Enforcement Policy

Link 7 – Planning & Design Code Zone Map

Link 8 – Comparison to Pedestrian Foot Traffic Data from AEDA

Link 9 – Example Expanded Zone Map

ATTACHMENTS

Nil

- END OF REPORT -

Draft 2026/27 Business Plan & Budget - Operating Budget

Strategic Alignment - Our Corporation

Public

Tuesday, 21 April 2026

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 seek Committee endorsement of Administration's recommendation of a final list of key inclusions, which reflect 2026/27 Business Plan and Budget (BP&B) workshops and CEO Briefing discussions to date.

The attached priorities and budget, outlined in **Attachment B**, will form part of the 'Our Strategies and Plans' and 'Our Programs' chapters of the Draft 2026/27 BP&B for public consultation to be presented to a Special City Finance and Governance Committee on 28 April 2026. It includes:

- Annual priorities
- Operating budgets (inclusive of service changes)
- Strategic Projects

The budget position proposed in this report and attachment delivers a balanced budget, including a \$5.283 million operating surplus. This operating surplus enables funding of Council's commitment of 1.5% rates revenue for upgrade of community buildings in the Park Lands, service borrowings for agreed capital projects, and accounts for future service and maintenance necessitated by growth from new developments.

A workshop discussing scheduling of Main Streets Capital commitments will be presented on 21 April 2026 to the City and Finance Governance Committee. Final capital budgets reflecting this discussion will be included in the Draft 2026/27 BP&B for public consultation presented to Council on 28 April 2026.

A list of suggestions for further budget savings not identified in Council Member budget review forums to date, were provided by a councillor after the 23 March 2026 CEO Briefing on the AEDA budget appropriation. These have been reviewed by the relevant program areas, noting some of these items had also been identified by Administration for removal from the most recent draft Budget. For the remainder, the benefits expected from the budget investment on balance outweigh the disbenefits of removing those items. This summarised advice is included as **Attachment A**.

RECOMMENDATION

The following recommendation will be presented to Council on 24 March 2026 for consideration

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

1. Notes Administration's responses to the list of further budget savings suggested since the 23 May 2026 CEO Briefing, outlined in Attachment A of Item 7.2, on the Agenda for the meeting of the City Finance and Governance Committee held on 21 April 2026.
2. Endorses the annual priorities, as outlined within the 'Our Strategies and Plans' in Attachment B of Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 21 April 2026, for the development of the Draft 2026/27 Business Plan and Budget for the purpose of public consultation.

3. Endorses the operating budgets and program plans (inclusive of service changes) and Strategic Projects, as outlined within the 'Our Programs and Projects' in Attachment B of Item 7.2 on the Agenda for the meeting of the City Finance and Governance Committee held on 21 April 2026, for the development of the Draft 2026/27 Business Plan and Budget for the purpose of public consultation.
-

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Focus on budget repair and ensure responsible financial management through the principle of intergenerational equity while delivering quality services.
Policy	The Draft 2026/27 BP&B has been prepared in accordance with Council’s current Long Term Financial Plan (LTFP) assumptions and endorsed Financial Policies.
Consultation	Not as a result of this report
Resource	The Draft 2026/27 BP&B identifies how Council’s resources will be allocated in meeting the 2026/27 deliverables and objectives of the Strategic Plan and other related plans and strategies.
Risk / Legal / Legislative	Council’s Draft 2026/27 BP&B is developed in accordance with section 123 of the <i>Local Government Act 1999</i> (SA) (the Act), and sections 6 and 7 of the <i>Local Government (Financial Management) Regulations 2011</i> (the Regulations).
Opportunities	Public consultation is a key part of the BP&B providing the community with an opportunity to provide feedback on the draft. Community members can provide feedback on issues that affect them with the commitment of Council to provide pathways for their input.
26/27 Budget Allocation	Not as a result of this report
Proposed 26/27 Budget Allocation	The Draft 2026/27 BP&B provides the proposed budget for 2026/27 financial year.
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
26/27 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

1. Council's Draft 2026/27 Business Plan & Budget (BP&B) is guided by Council's Strategic Plan 2024-2028, Long Term Financial Plan (LTFP) and Asset Management Plans (AMPs), other adopted strategies and plans, community feedback, interactions with partners, and Council decisions.
2. The purpose of the BP&B is to demonstrate responsible management of public funds to support community outcomes and represents Council's commitment to the community through annual priorities and proposed deliverables for the year. It also demonstrates how we align these to our services, strategies and action plans and articulates the challenges and opportunities of the current environment.
3. Several workshops and CEO Briefings have been held with Council Members to discuss the following:
 - 3.1. The process, priorities and objectives for the development of the 2026/27 BP&B (Workshop, Special CFG, 2 December 2025)
 - 3.2. Base position reflecting the current adopted Long Term Financial Plan and allocation to AEDA (Workshop, Special CFG, 9 December 2025)
 - 3.3. Overview of the functions, operating budgets, challenges and opportunities, and proposed service changes and strategic projects, by portfolio (CEO Briefing, 7 February 2026)
 - 3.4. Overview of the capital budget encompassing new and upgrade projects (already committed and proposed), and the asset renewal program (CEO Briefing, 21 February 2026)
 - 3.5. Update on the Main Street Revitalisation Projects, including impacts to the timing of delivery of the projects to the AMPs and asset renewal program (CEO Briefing, 12 March 2026)
 - 3.6. Overview of the Adelaide Economic Development Agency (AEDA) 2026/27 base budget and strategic outcomes, including funding 2 scenarios outlining additional initiatives and outcomes delivered under each (CEO Briefing, 23 March 2026)
 - 3.7. Overview and update of the inflation assumptions applied in the development of the 2026/27 budget (Workshop, Special CFG, 7 April 2026, reconvened 14 April 2026)
4. The principles of the LTFP underpin the development of the Draft 2026/27 BP&B and ensure responsible financial management, including:
 - 4.1. Continuing delivery of at least a minimum of the current suite of services and asset maintenance, indexed in line with Consumer Price Index (CPI)
 - 4.2. Adopting fees and charges that are fair and equitable and reflect the cost of services provided
 - 4.3. Capitalising on external funding, fast-tracking projects that attract such funding, and recognising the potential need for increased borrowings in order to respond to external funding opportunities which require matched funding
 - 4.4. Adjusting rate revenue after consideration of all other budget components and use growth in rate revenue to partly fund servicing new rateable properties and to service new borrowings
 - 4.5. Funding new or enhanced services, assets or maintenance that require an increase in operating costs from the adjustment of priorities, rate or other revenues, and/or through savings – not from borrowings
 - 4.6. Basing capital renewal expenditure on asset management plans and prioritised based on audit condition and risk
 - 4.7. Using borrowings to fund new and upgrade projects (including major projects) and not to fund operations, expenses or renewal projects
 - 4.8. Using short term borrowings to fund the Asset Renewal Repair Fund to ensure the increased spending required through recently revised AMPs is spread over a longer period, balancing community expectation and its capacity to pay, repaid through temporary sustainable rate rises over a fixed period.
5. The financial assumptions underpinning the development of the Draft 2026/27 BP&B include:
 - 5.1. Inflation forecasts (CPI) of 3.5%
 - 5.2. Revenue increases linked to CPI (Fees and Charges)
 - 5.3. General Rates Revenue increase of 5.6% for existing ratepayers driven by inflation of 3.5%, final year of Asset Renewal Repair Fund of 2.1%, an increase to the Asset Renewal Funding Ratio of 0.5%

transitioning to 100% over 8 years, **offset by a rate reduction from imposed efficiencies across the organisation of (0.5%)**.

- 5.4. Estimated rate revenue growth of 1.5% (from new properties).
- 5.5. Interest rates for new borrowings are currently forecast at 5.85% based on the current Local Government Finance Authority (LGFA) rate.
- 5.6. Depreciation impacts from revaluations and New/Upgraded assets.
- 5.7. Net Strategic Project allocation of \$10.665m.

OPERATING BUDGET

6. Consistent with the principles and assumptions above, the Draft 2026/27 BP&B delivers an operating surplus position of \$5.283 million from our core operating budget. This operating surplus enables funding of Council's commitment of 1.5% rates revenue for upgrade of community buildings in the Park Lands, service borrowings for agreed capital projects, and accounts for future service and maintenance necessitated by growth from new developments.

(\$'000s)	2025/26 Q2	Draft 2026/27
Income		
Rates Revenue	154,908	165,626
Fees and Charges	91,458	98,334
Grants, Subsidies and Contributions	5,640	4,717
Other Income	1,276	1,104
Total Income	253,282	269,781
Expenses		
Employee Costs	90,868	97,661
Materials, Contracts & Other Expenses	82,344	91,435
Sponsorships, Contributions and Donations	6,362	6,548
Depreciation, Amortisation & Impairment	62,751	66,075
Interest Cost on Borrowings	-	317
Finance Costs	2,416	2,462
Total Expenses	244,741	264,498
Operating Surplus / (Deficit)	8,541	5,283*

* As presented at Special CFG 14th April 2026

7. Administration's recommendation on the proposed 2026/27 program budgets (inclusive of service changes) and lists of projects reflect the discussions with Council Members to date. This position is presented in the 'Our Programs' chapter of the BP&B (**Attachment B**), and includes:
 - 7.1. Service changes proposed to be introduced as part of the Draft 2026/27 BP&B, with a net increase to operating expenditure of \$1.746m, are included within the operating budgets (in **Attachment B**). These service changes include:
 - 7.1.1. Increases to FTEs relating to Transport, Temporary Parking Controls, legislative maintenance of defibrillators, public safety, parking compliance and heritage.
 - 7.1.2. Increased budget allocation relating to city cleansing, asset condition audit and revaluations, and the City of Adelaide Resident and Business Surveys.
 - 7.1.3. Feedback received heard throughout the 2025/26 and 2026/27 BP&B process indicates a desire to increase the current appropriation of funds allocated to AEDA. This allocation will support the operating costs of the subsidiary and will fund Strategic Projects that support the delivery of the City of Adelaide's Economic Development Strategy and AEDA's Strategic Plan. The proposed draft budget includes an increase to the base operating budget of \$0.742m (equivalent to 0.5% rates growth from new properties), with a further 0.5% of rates growth to be allocated in the 2027/28 and 2028/29 financial years, subject to budget adoption in those

financial years. This will increase the overall AEDA funding allocation by to \$2.1m over 3 financial years.

- 7.2. Strategic Projects are one-off, non-capital initiatives that support the delivery of Council's adopted strategies. The Draft 2026/27 BP&B includes 39 projects with a total net cost of \$10.058m, representing a \$0.868m increase compared with the LTFP allocation within the Base Budget (inclusive of the \$1.865m ACMA LTFP allocation).
8. A suite of financial indicators (KFIs) is used to measure Council's financial performance, to guide decision making on major projects and significant components within the LTFP, and to secure continued financial sustainability.
9. The Operating Surplus Ratio KFI represents the percentage by which total revenue varies from day to day operating expenses. Council has adopted a target KFI of an average operating surplus ratio between 0% and 20% over any five-year period. The Draft 2026/27 operating position delivers an operating surplus ratio of 2.0%.
10. Financial sustainability is indicated where a council consistently achieves operating surpluses and has soundly based projections showing it can do so in the future, having regard to asset management and the service level needs of its community.
11. The program of Council workshops and CEO Briefings convened to support the development of the 2026/27 Business Plan and Budget has encouraged robust discussion between Council Members and Administration. This has allowed identification of savings opportunities with minimal or acceptable levels of service reduction impact, which have been incorporated into the draft Business Plan and Budget.
12. A list of suggestions for possible further budget savings not previously identified in Council Member budget review forums to date, were provided by a councillor after the 23 March 2026 CEO Briefing on the AEDA budget appropriation. Some of these had also been identified by Administration and removed from the most recent draft.
13. The remainder have been reconsidered by the relevant program areas, and none have been recommended for removal from the budget. On balance the benefits expected from the budget investment outweigh the disbenefits of removing those items.
14. The summarised advice and those items identified removed from the most recent draft is included as **Attachment A**.

ANNUAL PRIORITIES

15. Key Actions from the City of Adelaide Strategic Plan 2024-2028 have been identified as the 2026/27 BP&B Annual Priorities, in accordance with section 123 of the *Local Government Act 1999* (SA), as below:
 - Our Community
 - 15.1. Enable community-led services which increase wellbeing, social connections and participation in active lifestyles, leisure, recreation and sport
 - 15.2. 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
 - Our Environment
 - 15.3. Continue the support for the Kadaltilla/ Adelaide Parklands Authority Subsidiary and the delivery of the Kadaltilla Charter and Business Plans
 - 15.4. Lead and advocate for the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes
 - Our Economy
 - 15.5. Continue the support for the Adelaide Central Market Authority (ACMA) Subsidiary and the delivery of the ACMA Charter and Business Plans
 - 15.6. Continue the support for the Adelaide Economic Development Agency (AEDA) Subsidiary and the delivery of the AEDA Charter and Business Plans
 - Our Places
 - 15.7. Maintain and improve disability, LGBTQIA+ and vulnerable or minority group access and inclusion
 - 15.8. Work with partners to support safer road user behaviour

Our Corporation

- 15.9. Demonstrate bold capital city leadership and robust governance with our community at the heart of our decisions
- 15.10. Work with local, national and international partners to deliver the outcomes of the Strategic Management Framework to move our city into the future
- 16. These Annual Priorities have been provided for the BP&B, as shown in **Attachment B**, alongside the Strategic Projects that deliver on, and the annual measures to be delivered for, each aspiration.
- 17. Updates on delivery of annual priorities are highlighted in Quarterly BP&B Updates and the Annual Report.

ATTACHMENTS

Attachment A – Suggested budget savings list (Cr Cabada) - Program advice

Attachment B – Draft 2026/27 Program Plans (Our Programs)

- END OF REPORT -

Attachment A

Suggested budget savings list (Cr Cabada 23 March 2026)

Summarised Program advice

Councillor Cabada - suggested CoA budget savings

Suggested Cuts (\$'000)	Budget	Advice
City Living Program	100	<p><i>Budget removal not recommended</i></p> <p>Improving liveability of the city and North Adelaide, and understanding investor sentiment, are crucial in encouraging residential development. In addition, residential development bolsters local consumer demand, which underpins thriving retail and service industries in the city.</p> <p>The four practical deliverables (City Living Barriers & Opportunities Study; City Living Index (public-facing); Developer / Investor Forum / Roundtable; Family-Friendly City Living Communication Tool) support efforts to grow CoA population in accordance with the CoA Strategic Plan 2024-2028, City Plan 2036, the Housing Strategy, the Economic Development Strategy and the AEDA Charter.</p>
Parking Communication Upgrade	150	<p><i>Budget removal not recommended</i></p> <p>Customers report confusion about parking controls. This pilot project expects to improve both compliance and customer satisfaction outcomes. It has been devised in consideration of feedback and interest from Councillors on this issue. The project introduces website improvements and an interactive parking map to assist customers.</p>
Tree Martin 26/27 Roosting Season	200	<p><i>Already removed from the draft budget following CEO Briefing, 7 February 2026.</i></p> <p>Costs associated with Tree Martins management and associated operational activities will be addressed through the quarterly review process.</p> <p>It is important to note that because Tree Martins are a “protected animal” under the National Parks and Wildlife Act 1972 (SA), it is very likely that any management decision made by Council for the 2026-27 roosting will have associated operational costs.</p> <p>Before the end of the 2025-26 FY, Administration will report observational data obtained during the 2025-26 roosting season and submit a long-term Tree Martin Management Plan to Council for consideration.</p>

AI-Driven Solutions for Enhanced City Services and Workforce Efficiency	250	<i>Budget removal not recommended</i> This funds the implementation of Co-Pilot (associated with Microsoft Licencing), to unlock expected AI-related operating efficiencies. Integrated AI tools have become a standard tool for large service organisations, underpinning efficiency and effectiveness gains. Indicative CoA modelling suggests that if this Co-Pilot implementation saves even 5 minutes per employee per day (which AI tools undoubtedly could) the investment would pay for itself.
On-Street Parking Communication	150	[Removed from consideration - duplicate of Parking Communication Upgrade item above]
New position - On-street Parking Support Coordinator (FTE:1.0/L5)	136	<i>Budget removal not recommended</i> An additional On-street Parking Support Coordinator will allow the backlog of parking control reviews to be managed. In the 2025 calendar year 94 community and developer requests for changes to parking controls were received but only about two thirds could be completed leaving one third outstanding. Due to the number of requests, the typical timeframes to review and assess permanent parking change requests is currently unacceptably high (9 months and continues to increase), and makes proactive parking reviews impossible.
New Position - Senior Transport Engineer (FTE: 1.0 / L8)	179	<i>Budget removal not recommended</i> An additional Senior Transport Engineer resource is required to meet demand in the planning, design and delivery of asset renewals (approximately \$41.23 million on average each year) and asset improvements and upgrades to the City of Adelaide's transportation infrastructure (total asset value of approximately \$1.14 billion). Risks not filling this role include delays to planned renewals and upgrades; delivery which is legislatively non-compliant or sub-standard; cost over-runs; increased customer enquiries and complaints related to transportation infrastructure.
Infrastructure Program PAA Support Resource	78	<i>This item has already been removed from the operating budget and capitalised.</i>
People Data and Systems Administrator	164	<i>Budget removal not recommended</i> Council has invested significantly in developing a workforce management system to more efficiently and effectively manage labour intensive workforce issues including recruiting. An additional FTE is required to deliver the efficiency savings expected from the new system, and enable ongoing support and enhancement of the system.
Total	1,407	

Our Strategies and Plans

Business Plan Priorities

Our Community

Our Environment

Our Economy

Our Places

Our Corporation

Business Plan Priorities

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

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

To support our planning, we will focus on:

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

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

Our Community – vibrant, connected and Inclusive

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

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

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

Action to Prioritise

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

Strategic Projects that deliver on this aspiration:

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

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

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

Our Environment – Resilient, protected and sustainable

Leads as a Low Carbon Emissions City.

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

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

Action to Prioritise

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

Strategic Projects that deliver on this aspiration:

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

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

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

Our Economy – Growing, innovative and responsive

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

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

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

Action to Prioritise

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

Strategic Projects that deliver on this aspiration:

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

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

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

Our Places – Interesting, purposeful and safe

Community Assets are adaptable and responsibly maintained.

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

Create safe, inclusive and healthy places for our community.

Action to Prioritise

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

Strategic Projects that deliver on this aspiration:

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

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

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

Our Corporation – high performing, customer centric and bold

Effective Leadership and Governance

Exceptional Customer Experience

Financial Sustainability

People Engagement

Strategy, Value and Efficiency

Technology and Information

Action to Prioritise

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

Strategic Projects that deliver on this aspiration:

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

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

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

Our Programs

Our Organisation

2026/27 Budget

City Community Portfolio

City Infrastructure Portfolio

City Shaping Portfolio

Corporate Services Portfolio

Office of the Chief Executive

Office of the Lord Mayor

Our Organisation

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

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

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

Notes for this section:

Where shown in finances tables, the below applies:

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

2026/27 Budget

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

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

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

City Community Portfolio

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

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

Key Focus areas

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

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

City Culture

City Community Portfolio

Strategic Our Community,
Plan link Our Places

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

Functions supported:

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

Outputs for the year ahead

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

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

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

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

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

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

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

Customer and Marketing

City Community Portfolio

**Strategic
Plan link** Our Corporation

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

Functions supported:

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

Outputs for the year ahead

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

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

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

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

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

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

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

Regulatory Services

City Community Portfolio

Strategic Our Environment,
Plan link Our Places

The Regulatory Services Program facilitates safer places for all to enjoy, provides easy access for those who visit and move around our City, and makes the experience of doing business with the City of Adelaide a pleasure.

Functions supported:

- Building Assessment
- Building Compliance
- Community Safety Compliance
- Environmental Health
- On-Street Parking Compliance
- Permits
- Planning Assessment

Outputs for the year ahead

- Facilitate high-quality built form outcomes through the assessment of Development Applications, engagement with SCAP
- Provide safe and accessible spaces through delivering legislative obligations regarding public health, building compliance, permits, on-street parking and related legislation
- Enhance the use of data in making evidence-based decisions to improve regulatory service delivery
- Deliver proactive communication which educates the community and support public safety and compliance

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

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		18,670	-	18,670	-	20,903	-	20,903
Employee Costs	83.0		-	(10,194)	(10,194)	83.0	-	(11,071)	(11,071)
Materials	-		-	(977)	(977)	-	-	(1,131)	(1,131)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	-	-	-	-	-	-
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	83.0		18,670	(11,171)	7,499	83.0	20,903	(12,202)	8,701
Activity View									
Associate Director (office)	3.0		-	(490)	(490)	3.0	-	(526)	(526)
City Development	24.9		3,852	(3,274)	578	24.9	4,016	(3,467)	549
City Safety	13.0		538	(1,902)	(1,364)	14.0	593	(2,393)	(1,800)
On-Street Parking Compliance	42.1		14,280	(5,505)	8,775	41.1	16,294	(5,816)	10,478
TOTAL	83.0		18,670	(11,171)	7,499	83.0	20,903	(12,202)	8,701

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

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

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

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

City Infrastructure Portfolio

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

The Portfolio contains: Infrastructure; and Strategic Property and Commercial

Key Focus areas

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

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

Infrastructure

City Infrastructure Portfolio

Strategic Our Environment
Plan link Our Places

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

Functions supported:

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

Outputs for the year ahead

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

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

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

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

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

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

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

Strategic Property and Commercial

City Infrastructure Portfolio

Strategic Our Environment, Our
Plan link Economy, Our Places

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

Functions supported:

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

Outputs for the year ahead

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

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

	2025/26 Q2 Budget				2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-		61,244	-	61,244	-	62,843	-	62,843
Employee Costs	46.7		-	(8,027)	(8,027)	54.7	-	(8,377)	(8,377)
Materials	-		-	(18,171)	(18,171)	-	-	(18,364)	(18,364)
Sponsorships	-		-	-	-	-	-	-	-
Depreciation	-		-	(8,302)	(8,302)	-	-	(9,341)	(9,341)
Finance Costs	-		-	-	-	-	-	-	-
TOTAL	46.7		61,244	(34,500)	26,744	54.7	62,843	(36,082)	26,761
Activity View									
Associate Director (office)	1.8		-	(444)	(444)	1.8	-	(464)	(464)
Commercial	4.0		-	(773)	(773)	3.0	-	(643)	(643)
Parking	17.8		47,821	(15,595)	32,226	19.8	49,281	(16,524)	32,757
North Adelaide Golf Course	13.1		5,455	(5,530)	(75)	20.1	5,186	(5,186)	-
Strategic Property Development	4.8		-	(966)	(966)	4.6	-	(973)	(973)
Strategic Property Management	5.2		7,968	(11,192)	(3,224)	5.4	8,376	(12,292)	(3,916)
TOTAL	46.7		61,244	(34,500)	26,744	54.7	62,843	(36,082)	26,761

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

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

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

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

City Shaping Portfolio

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

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

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

Key Focus areas

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

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

City Operations

City Shaping Portfolio

Strategic Our Environment
Plan link Our Places

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

Functions supported:

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

Outputs for the year ahead

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

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

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

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

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

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

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

Park Lands, Policy and Sustainability

City Shaping Portfolio

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

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

Functions supported:

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

Outputs for the year ahead

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

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

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

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

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

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

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

Kadaltilla / Adelaide Park Lands Authority

City Shaping Portfolio

Strategic Plan link Our Environment

To be the trusted voice on the Adelaide Park Lands which actively conserves, promotes, and enhances the environmental, economic, cultural, recreational, and social importance value of the Adelaide Park Lands.

Functions supported:

- Advocacy, advice and policy governance
- Adelaide Park Lands Management Strategy
- Stakeholder and intergovernmental relations
- Brand and Marketing

Outputs for the year ahead

- Promote the cultural values of the Park Lands including Kaurna culture, heritage, and wellbeing
- Maintain and improve climate resilience and the landscape values of the Park Lands
- Treat the Park Lands holistically with an adaptive future focused approach
- Function as the peak advisory body for policy, development, heritage, and management of the Park Lands based on sound data and evidence

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

	2025/26 Q2 Budget					2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-		323	-	323	-	359	-	359	
Employee Costs	1.3		-	(180)	(180)	1.3	-	(189)	(189)	
Materials	-		-	(143)	(143)	-	-	(155)	(155)	
Sponsorships	-		-	-	-	-	-	(15)	(15)	
Depreciation	-		-	-	-	-	-	-	-	
Finance Costs	-		-	-	-	-	-	-	-	
TOTAL	1.3		323	(323)	-	1.3	359	(359)	-	
Activity View										
Kadaltilla	1.3		323	(323)	-	1.3	359	(359)	-	
TOTAL	1.3		323	(323)	-	1.3	359	(359)	-	

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

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

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

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

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

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

Key Focus areas

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

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

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

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

Finance and Procurement

Corporate Services Portfolio

**Strategic
Plan link** Our Corporation

Ensures public resources are effectively managed to enable the delivery of Council's priorities and strategic plans, funding a long-term financially sustainable approach to delivery of services and infrastructure, and creating significant public value through sustainable procurement practices.

Functions supported:

- Procurement, Purchasing and Contract Management
- Financial Planning, Analysis and Reporting
- Ratings and Receivables

Outputs for the year ahead

- Deliver the 2026/27 Business Plan and Budget
- Update the Long Term Financial Plan for the period 2026/27 to 2035/36
- Support the 2026 Council Election and onboarding of newly elected Council Members
- Review of Finance and Procurement systems
- Review of Rates and Debtor Management

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

	\$'000	2025/26 Q2 Budget			2026/27				
		FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)
Operating Budget									
Revenue	-	142	-	142	-	150	-	150	
Employee Costs	28.8	-	(4,090)	(4,090)	28.8	-	(4,296)	(4,296)	
Materials	-	-	(751)	(751)	-	-	(772)	(772)	
Sponsorships	-	-	-	-	-	-	-	-	
Depreciation	-	-	-	-	-	-	-	-	
Finance Costs	-	-	-	-	-	-	-	-	
TOTAL	28.8	142	(4,841)	(4,699)	28.8	150	(5,068)	(4,918)	
Activity View									
Associate Director	1.0	-	(271)	(271)	1.0	-	(283)	(283)	
Financial Planning & Reporting	13.0	-	(2,044)	(2,044)	13.0	-	(2,135)	(2,135)	
Procurement & Contract Management	7.8	-	(1,103)	(1,103)	7.8	-	(1,160)	(1,160)	
Rates & Receivables	7.0	142	(1,423)	(1,281)	7.0	150	(1,490)	(1,340)	
TOTAL	28.8	142	(4,841)	(4,699)	28.8	150	(5,068)	(4,918)	

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

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

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

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

Governance and Strategy

Corporate Services Portfolio

**Strategic
Plan link** Our Corporation

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

Functions supported:

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

Outputs for the year ahead

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

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

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

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

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

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

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

Information Management

Corporate Services Portfolio

**Strategic
Plan link** Our Corporation

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

Functions supported:

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

Outputs for the year ahead

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

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

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

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

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

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

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

People

Corporate Services Portfolio

**Strategic
Plan link** Our Corporation

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

Functions supported:

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

Outputs for the year ahead

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

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

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

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

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

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

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

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

Adelaide Central Market Authority

Corporate Services Portfolio

**Strategic
Plan link** Our Economy

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

Functions supported:

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

Outputs for the year ahead

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

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

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

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

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

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

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

Adelaide Economic Development Agency

Corporate Services Portfolio

Strategic Plan link Our Economy

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

Functions supported:

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

Outputs for the year ahead

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

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

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

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

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

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

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

Office of the Chief Executive / Office of the Lord Mayor

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.

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

Functions supported:

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

Outputs for the year ahead

- Participate and advocate to Federal, State and Local Governments
- Manage stakeholder relationships that support City, Community and Civic development
- Facilitate strong connections through Civic Events, Forums, Local, National and International partnerships
- Ensure that the organisation is providing transparent and professional advice and delivering statutory requirements
- Provide high-level administrative support and appropriate advice to ensure the Lord Mayor, Council Members and Executive fulfill their roles and responsibilities

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

	2025/26 Q2 Budget					2026/27				
	\$'000	FTE	Inc.	Exp.	Total(N)	FTE	Inc.	Exp.	Total(N)	
Operating Budget										
Revenue	-	-	-	-	-	-	-	-	-	-
Employee Costs	10.3	-	(1,866)	(1,866)	(1,866)	10.3	-	(1,952)	(1,952)	(1,952)
Materials	-	-	(1,225)	(1,225)	(1,225)	-	-	(1,252)	(1,252)	(1,252)
Sponsorships	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-
Finance Costs	-	-	-	-	-	-	-	-	-	-
TOTAL	10.3	-	(3,091)	(3,091)	(3,091)	10.3	-	(3,204)	(3,204)	(3,204)
Program Budget										
Office of the Chief Executive	4.0	-	(1,501)	(1,501)	(1,501)	4.0	-	(1,554)	(1,554)	(1,554)
Civic Event, Partnerships, and Other Events	-	-	(385)	(385)	(385)	-	-	(393)	(393)	(393)
Lord Mayor's Office Administration	6.3	-	(1,205)	(1,205)	(1,205)	6.3	-	(1,257)	(1,257)	(1,257)
TOTAL	10.3	-	(3,091)	(3,091)	(3,091)	10.3	-	(3,204)	(3,204)	(3,204)

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

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

2025/26 Q4 Quarterly Forward Procurement Report

Strategic Alignment - Our Corporation

Public

Tuesday, 21 April 2026

City Finance and Governance
Committee

Program Contact:

Mitch Woods, Associate Director
Finance & Procurement

Approving Officer:

Anthony Spartalis, Chief
Operating Officer

EXECUTIVE SUMMARY

The purpose of this report is to inform Council of the significant procurement activity occurring in Quarter 4 of the financial year 2025/26.

In accordance with the Procurement Policy and Operating Guidelines, a Forward Procurement Report is presented to Council each quarter outlining significant planned procurement activities for the upcoming period.

For the purposes of this report, significant procurements are defined as those with an estimated expenditure of \$2 million or more, excluding GST.

No decision is sought. The report is provided for information only.

RECOMMENDATION

The following recommendation will be presented to Council on 28 April 2026 for consideration

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Notes the procurement activity set out in Attachment A to Item 7.3 on the Agenda for the meeting of the City Finance and Governance Committee held on 21 April 2026, which will be released to the market during Quarter 4 of the 2025/26 financial year.
-

IMPLICATIONS AND FINANCIALS

City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation
Policy	This report is prepared in accordance with the requirements of Council's Procurement Policy. Council's current delegations for procurement are outlined in the Procurement Policy and Procurement and Contract Approvals Operating Guideline.
Consultation	Programs were consulted with respect to significant procurement activity that is anticipated to occur in the fourth quarter of the 2025/26 financial year.
Resource	External procurement services may be engaged for procurement valued over \$2 million.
Risk / Legal / Legislative	Section 49 of the <i>Local Government Act 1999</i> (SA) governs Council's procurement practices.
Opportunities	Not as a result of this report
25/26 Budget Allocation	Not as a result of this report
Proposed 26/27 Budget Allocation	The Adelaide Central Market roof renewal project is proposed in the Draft 2026/27 Budget.
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 (e.g. maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

DISCUSSION

1. The purpose of the quarterly Forward Procurement Report is to provide Council with information and visibility of significant procurement and contracting activities that are schedule to be presented to Council.
2. The following is an extract from the Procurement Policy, adopted by Council on 25 February 2025:
“The Council will have regard to the following measures in ensuring probity, accountability and transparency:
 - *Council Members will be provided with a quarterly Forward Procurement Report, for noting, detailing planned tenders and subsequent contracts that have an estimated value of over \$2,000,000 (ex GST) or that are of high risk and will require the approval of the Council Members.*
 - *Council Members will be requested to approve the award of all contracts that exceed \$2,000,000 (ex GST).”*
3. As such, a quarterly Forward Procurement Report is provided to Council each quarter outlining planned procurement activities with an estimated value exceeding \$2,000,000.
4. This report covers Quarter 4 of the 2025/26 financial year, from 1 April 2026 through to 30 June 2026.
5. The significant procurement activity listed in **Attachment A** of this report is planned to be released to the market during Quarter 4 of the 2025/26 financial year.
6. No additional decision from Council is sought through this report which has been provided for information purposes only.

DATA AND SUPPORTING INFORMATION

Link 1 – [Procurement Policy](#)

ATTACHMENTS

Attachment A – 2025/2026 Quarter 4 Forward Procurement Report

- END OF REPORT -

Attachment A – Quarter 4 2025/26 Forward Procurement Report

Program	Description	Proposed Procurement Approach	Anticipated Total Procurement Value	Expected at Market	Comments
City Infrastructure	Adelaide Central Market - Market Floor Fire Compliance - Escalator Shaft Compartmentalisation	Open Tender	Potentially >\$2 million	2025/26: Q4	<p>The scope of works comprises the design and documentation necessary to fire-compartmentalise the existing escalators at the Adelaide Central Market, addressing compliance issues associated with the adjoining CMAR development. Given the shared interface between the two buildings, this work will need to proceed iteratively and concurrently with the Central Market Arcade Redevelopment.</p> <p>The latest cost estimate is based on 90% design. There remains a risk that further fire rating advice may increase the overall cost; however, this will not be known until after the RFT process has closed. As such, it is considered prudent to list this project in this report because:</p> <ul style="list-style-type: none"> a) the market response may be affected by higher input costs resulting from international conflict, which may necessitate early delegated approval from Council; and b) the timing of the Caretaker Period may influence the project's procurement schedule, potentially requiring some activities to commence earlier than initially programmed.
City Infrastructure	Pirie St Improvements	Open Tender	>\$2 million	2025/26: Q4	This project will undertake asset renewal works along Pirie Street, between Pulteney Street and Frome Street, consistent with the asset management plans. The scope includes road resurfacing, targeted renewal of kerb and water table sections, and investigation of opportunities for street tree planting and WSUD elements.
City Infrastructure	Adelaide Central Market Roof Renewal	Open Tender	>\$2 million	Potentially 2025/26: Q4	This project comprises the detailed design, cost estimation, and delivery of a full roof replacement together with associated building services upgrades. It is included within the draft 2026/27 Capital Program.

Tuesday, 21 April 2026

City Finance and
Governance 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 City Finance and Governance 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** Main Streets Delivery Options [section 90(3) (d) & (j) of the Act]
- 10.2** Delegation to Award Contract (Salesforce Implementation Partner) [section 90(3) (b) & (d) of the Act]

The Order to Exclude for Item 10.1 and 10.2:

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 CITY FINANCE AND GOVERNANCE COMMITTEE:

1. Having taken into account the relevant consideration contained in section 90(3) (d) & (j) and section 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the City Finance and Governance Committee dated 21 April 2026 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 10.1 [Main Streets Delivery Options] listed on the Agenda in a meeting open to the public would on balance be contrary to the public interest.

Grounds and Basis

The disclosure of certain information could reasonably prejudice the commercial position of the Council, the release of such information may confer a commercial advantage on a third party and severely prejudice the Council's ability to maximise opportunity for the benefit of the Council and the community in this matter and on balance would not be in the public interest to disclose. The disclosure of which would divulge information provided on a confidential basis by or to a Minister of the Crown, or another public authority or official (not being an employee of the Council, or a person engaged by the Council and the disclosure of which would, on balance, be contrary to the public interest.

Public Interest

The Council is satisfied that the principle that the meeting be conducted in a place open to the public has been outweighed in the circumstances because the disclosure of this information may result in release of information in relation to the proposed commercial deliberations of Council.

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the City Finance and Governance Committee dated 21 April 2026 orders that the public (with the exception of members of Corporation staff and any person permitted to remain) be excluded from this meeting to enable this meeting to receive, discuss or consider in confidence Item 10.1 [Main Streets Delivery Options] 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) & (j) of the Act.

ORDER TO EXCLUDE FOR ITEM 10.2

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE:

1. Having taken into account the relevant consideration contained in section 90(3) (b) & (d) and section 90(2) & (7) of the *Local Government Act 1999 (SA)*, this meeting of the City Finance and Governance Committee dated 21 April 2026 resolves that it is necessary and appropriate to act in a meeting closed to the public as the consideration of Item 10.2 [Delegation to Award Contract (Salesforce Implementation Partner)] 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 is commercial information of a confidential nature (not being a trade secret) the disclosure of which could reasonably be expected to identify the proponent and to confer a commercial advantage on a person with whom the council is conducting business and prejudice the commercial position of the council, with the potential to confer a commercial advantage to a third party competitor of a person with whom the council is conducting business.

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 this information may result in release of information prior to the finalisation of 'commercial in confidence' negotiation with the proponent and because the disclosure of Council's commercial position may severely prejudice Council's ability to discuss/participate or influence a proposal for the benefit of the Council and the community in this matter and in relation to other contract negotiations.

2. Pursuant to section 90(2) of the *Local Government Act 1999 (SA)* (the Act), this meeting of the City Finance and Governance Committee dated 21 April 2026 orders that the public (with the exception of members of Corporation staff and any person permitted to remain) be excluded from this meeting to enable this meeting to receive, discuss or consider in confidence Item 10.2 [Delegation to Award Contract (Salesforce Implementation Partner)] listed in the Agenda, on the grounds that such item of business, contains information and matters of a kind referred to in section 90(3) (b) & (d) of the Act.
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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 – Main Streets Delivery Options
 - 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) & (j) 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.
 - (j) information the disclosure of which
 - (i) would divulge information provided on a confidential basis by or to a Minister of the Crown, or another public authority or official (not being an employee of the council, or a person engaged by the council); and
 - (ii) would, on balance, be contrary to the public interest;
 - 6.2 Information contained in Item 10.2 – Delegation to Award Contract (Salesforce Implementation Partner)
 - 6.2.1 Is subject to an existing Confidentiality Order dated 17/3/2026.
 - 6.2.2 The grounds utilised to request consideration in confidence is section 90(3) (b) & (d) of the Act
 - (b) information the disclosure of which –
 - (i) could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or prejudice the commercial position of the council; and
 - (ii) would, on balance, be contrary to the public interest.
 - (d) commercial information of a confidential nature (not being a trade secret) the disclosure of which –

- (i) could reasonably be expected to prejudice the commercial position of the person who supplied the information, or to confer a commercial advantage on a third party; and
- (ii) would, on balance, be contrary to the public interest.

ATTACHMENTS

Nil

- END OF REPORT -

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