

Kadaltilla Business Plan and Budget 2025/2026

Thursday, 27 February 2025
Board Meeting

Author:

Sarah Gilmour, Associate
Director Park Lands, Policy &
Sustainability

Public

Purpose

The purpose of this report is to seek approval of the draft 2025/26 Kadaltilla / Adelaide Park Lands Authority Business Plan and Budget, prior to its consideration by the Council.

The Kadaltilla / Adelaide Park Lands Authority (Kadaltilla) is established by the *Adelaide Park Lands Act 2005* (SA) ([Link 1](#)) as a subsidiary of the City of Adelaide. The City of Adelaide allocates an annual budget to support the administration of Kadaltilla.

Pursuant to the *Local Government Act 1999* (SA) and the Kadaltilla Charter ([Link 2](#)), Kadaltilla is required to prepare, in consultation with Council, and adopt an Annual Business Plan and Budget consistent with its Charter.

Recommendation

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

That the Kadaltilla / Adelaide Park Lands Authority:

1. Endorses the draft 2025/26 Kadaltilla / Adelaide Park Lands Authority Annual Business Plan and Budget, as contained in **Attachment A** to Item 6.4 on the Agenda for the Board meeting of Kadaltilla / Adelaide Park Lands Authority held on 27 February 2025, to be provided to Council to inform Council's draft 2025/26 budget deliberations.
 2. Authorises the Chief Executive officer, or delegate, to make minor, typographical or editorial amendments to the draft 2025/26 Kadaltilla / Adelaide Park Lands Authority Annual Business Plan and Budget, as contained in **Attachment A** to Item 6.4 on the Agenda for the Board meeting of Kadaltilla / Adelaide Park Lands Authority held on 27 February 2025, for the purposes of finalising the document for public consultation.
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Implications

Adelaide Park Lands Management Strategy 2015-2025	Adelaide Park Lands Management Strategy 2015-2025 The Kadaltilla budget is aligned with the Adelaide Park Lands Management Strategy 2015-2025 and the <i>Adelaide Park Lands Management Strategy – Towards 2036</i> . It supports the Board's operations, primarily focused on developing its strategic plan, but does not allocate funding for direct project implementation.
2023-2028 Strategic Plan	Kadaltilla / Adelaide Park Lands Authority 2023-2028 Strategic Plan Strategic Plan Alignment – Expert Advice The draft 2025/26 Kadaltilla Annual Business Plan and Budget supports the delivery of the administrative elements of the Kadaltilla / Adelaide Park Lands Authority Strategic Plan 2023 – 2028.
City of Adelaide Strategies	The City of Adelaide's Strategic Plan 2024-2028 includes the following key action under the Our Environment pillar: <i>'Continue the support for the Kadaltilla/ Adelaide Park Lands Authority Subsidiary and the delivery of the Kadaltilla Charter and Business Plans'</i> .
Policy	Kadaltilla's Charter (Link 2) (clauses 6.5 and 6.6) outline the requirements for the Annual Business Plan and Budget. The Authority must draft a Business Plan aligned with its Strategy, review it annually, and secure Council approval before adoption or changes. The Plan must set performance targets, measures, and resources. A proposed budget, consistent with the Business Plan, must be submitted by June each year for Council approval.
Consultation	Kadaltilla's draft Annual Business Plan and Budget 2025/26 (Attachment A) will be incorporated into the City of Adelaide's draft Annual Business Plan and Budget 2025/26 and be subject to consultation as part of the City of Adelaide's consultation process.
Resource	Not as a result of this report
Risk / Legal / Legislative	Pursuant to the <i>Local Government Act 1999</i> (SA) and the Kadaltilla Charter (Link 2), Kadaltilla is required to prepare, in consultation with Council, and adopt an Annual Business Plan and Budget consistent with its Charter.
Design	Not as a result of this report
City of Adelaide Budget Allocation	The draft 2025/26 budget of \$322,609 reflects a slight decrease from the current financial year allocation of \$328,402, primarily due to the biennial Adelaide Park Lands Art Prize sponsorship not falling due in 2025/26.
Capital Infrastructure Projects	Not as a result of this report
Life of Project, Service, Initiative or (Expectancy of) Asset	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Not as a result of this report
Other Funding Sources	Not as a result of this report

Discussion

Introduction

1. The Kadaltilla / Adelaide Park Lands Authority (Kadaltilla) is established by the *Adelaide Park Lands Act 2005* (SA) ([Link 1](#)) as a subsidiary of the City of Adelaide.
2. A subsidiary of the Council must prepare an Annual Business Plan and Budget pursuant to Section 8 and Section 9 of Schedule 2 of the *Local Government Act 1999* (SA).
3. The key legislative requirements are that the:
 - 3.1. Annual Business Plan and Budget must be consistent with Kadaltilla's Charter ([Link 2](#)), refer to clauses 6.5 and 6.6.
 - 3.2. Annual Business Plan and Budget must be reviewed annually.
 - 3.3. Kadaltilla consults with Council prior to adopting its Annual Business Plan and Budget.
 - 3.4. Budget must deal with each principal activity on a separate basis.
 - 3.5. Budget must be consistent with the City of Adelaide's strategic management plans.
 - 3.6. Annual Business Plan and Budget must set out or include performance targets, performance measures and a statement of financial and other resources and internal processes to achieve the subsidiary's performance targets.

2025/26 draft Annual Business Plan and Budget

4. The draft 2025/26 Kadaltilla Annual Business Plan and Budget (**Attachment A**) addresses:
 - 4.1. Kadaltilla's core responsibility of providing advice to the City of Adelaide and the State Government on key matters relating to the Adelaide Park Lands, including the development and implementation of policies, management plans and projects.
 - 4.2. Alignment with the Adelaide Park Lands Management Strategy and Kadaltilla / Adelaide Park Lands Authority Strategic Plan 2023-28.
 - 4.3. Responsibilities such as maintaining a meeting schedule, preparing an Annual Business Plan and Budget and Annual Report, and conducting an annual community forum.
5. The draft 2025/26 Kadaltilla Annual Budget request from Council is \$322,609, as shown in Table 1 below.

Table 1 – Summary of 2025/26 draft Budget

INCOME SUMMARY	2025/26 Draft Budget	2024/25 Budget
City of Adelaide Contribution	\$322,609	\$328,402
Total Income	\$322,609	\$328,402
EXPENDITURE SUMMARY	2025/26 Draft Budget	2024/25 Budget
Salary & Oncosts	\$180,350	\$175,362
Kadaltilla / Park Lands Authority (sitting fees)	\$74,204	\$72,043
Brand and Marketing	\$26,317	\$25,550
Insurance, Audit and Legal	\$22,168	\$21,447
External Advice	\$5,150	\$5,000
Sponsorships (e.g. Adelaide Park Lands Art Prize)	\$0	\$15,000
Kadaltilla Operations	\$14,420	\$14,000
Total Expenditure	\$322,609	\$328,402

6. In 2024/25, Kadaltilla advanced its Strategic Plan objectives 2.5 and 4.5 by establishing a Kadaltilla social media profile to showcase its activities and keep stakeholders informed with regular Adelaide Park Lands updates.
7. The draft 2025/26 Kadaltilla Annual Business Plan and Budget seeks to strengthen brand identity and recognition through targeted marketing initiatives. Potential opportunities include paid social media campaigns, sponsorship or hosting of Adelaide Park Lands-related community events, advertising initiatives, and improving online visibility.
8. To clearly identify the operating costs for Kadaltilla and to ensure appropriate monitoring and management of expenditure, transactions relating to the operations of Kadaltilla are recorded and accounted for separately within the City of Adelaide's budget.
9. Budget statements reflecting this separate funding arrangement are included in Kadaltilla's draft 2025/26 Annual Business Plan and Budget (**Attachment A**).

City of Adelaide Budget Proposals for the Adelaide Park Lands

10. Administration has submitted multiple budget proposals for Adelaide Park Lands funding in 2025/26 for Council consideration.
 - 10.1. Budget proposals align with the priorities in the *Adelaide Park lands Management Strategy – Towards 2036* and reflect the priorities discussed by Kadaltilla at its meeting on 28 November 2024.
 - 10.2. Budget proposals will be presented to the City of Adelaide's City Finance and Governance Committee in February 2025.
 - 10.3. A report detailing the City of Adelaide's total Adelaide Park Lands funding for 2025/26 will be provided to the Kadaltilla Board for noting at its April 2025 meeting.
11. The City of Adelaide 2025/26 budget proposals that directly align with the performance targets and measures in Kadaltilla's Strategic Plan 2023-2028 include:
 - 11.1. Climate Impact Assessment of the Adelaide Park Lands.
 - 11.2. UNESCO World Heritage Tentative List Submission and State Heritage Listing.
 - 11.3. Value assessment of the Adelaide Park Lands (including economic, environmental and cultural significance).
12. The City of Adelaide's budget proposals directly aligned with the *Adelaide Park Lands Management Strategy – Towards 2036*, include:
 - 12.1. Structure Plan for Bonython Park/Tulya Wardli (Park 27C).
 - 12.2. Master Planning of Helen Mayo Park.
 - 12.3. Detailed design for the Light Square Master Plan.
 - 12.4. Delivery of the Victoria Park / Pakapakanthi Master Plan, consolidation of the path network.
 - 12.5. Delivery of the Whitmore Square / Iparrityi Master Plan (Stage 2).

Next Steps

13. As per its Charter, Kadaltilla is required to consult with and receive the approval of the Council prior to adopting its Annual Business Plan and Budget.
14. The draft 2025/26 Kadaltilla Annual Business Plan and Budget (**Attachment A**) will be reviewed prior to community consultation for consistency with the format of draft Budgets of other City of Adelaide subsidiaries.

Data and Supporting Information

Link 1 – [Adelaide Park Lands Act 2005 \(SA\)](#)

Link 2 – [Kadaltilla / Adelaide Park Lands Authority Charter](#)

Attachments

Attachment A – Kadaltilla / Adelaide Park Lands Authority Draft Annual Business Plan and Budget 2025/26

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