Our Programs and Projects

Our Organisation

2025/26 Budget

City Community Portfolio

City Infrastructure Portfolio

City Shaping Portfolio

Corporate Services Portfolio

Office of the Chief Executive

Office of the Lord Mayor

Capital Works

Our Organisation

The City of Adelaide will deliver the 2025/26 Business Plan and Budget through our Organisational Structure, including our Portfolios, Offices and Subsidiaries.

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	▪ Director City Community ▪ City Culture ▪ Customer and Marketing ▪ Regulatory Services
City Infrastructure	▪ Director City Infrastructure ▪ Infrastructure ▪ Strategic Property and Commercial
City Shaping	▪ Director City Shaping ▪ City Operations ▪ Park Lands, Policy and Sustainability ▪ Kadaltilla / Adelaide Park Lands Authority
Corporate Services	▪ Chief Operating Officer ▪ Finance and Procurement ▪ Governance and Strategy ▪ Information Management ▪ People ▪ Adelaide Central Market Authority (ACMA) ▪ Adelaide Economic Development Agency (AEDA)
Offices	▪ 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

2025/26 Budget

The table below provides a snapshot of the City of Adelaide's Budget for 2025/26 compared against the previous financial year, across our organisational structure and outlining the proposed Strategic (non-Capital) Projects for each Portfolio:

	2024/25 Q2		Proposed 2025/26	
$'000	**Inc.**	**Exp.**	**Inc.**	**Exp.**
City Community				
Director City Community	-	(334)	-	(680)
City Culture	6,298	(20,316)	5,593	(19,556)
Customer and Marketing	2	(6,714)	1	(6,895)
Regulatory Services	16,712	(10,376)	17,625	(10,613)
Strategic Projects	124	(774)	-	(895)
City Infrastructure				
Director City Infrastructure	-	(699)	-	(709)
Infrastructure	488	(47,554)	-	(53,287)
Strategic Property and Commercial	57,240	(33,108)	58,837	(34,046)
Strategic Projects	966	(3,387)	270	(2,528)
City Shaping				
Director City Shaping	-	(697)	-	(715)
City Operations	2,720	(44,336)	2,935	(47,084)
Park Lands, Policy and Sustainability	79	(7,436)	46	(7,710)
Kadaltilla / Adelaide Park Lands Authority	328	(328)	323	(323)
Strategic Projects	784	(2,239)	553	(1,994)
Corporate Services				
Chief Operating Officer	-	(1,014)	-	(974)
Finance and Procurement	138	(4,821)	142	(4,853)
Governance and Strategy	-	(6,056)	-	(5,925)
Information Management	31	(14,001)	38	(15,227)
People	-	(4,660)	-	(5,082)
Corporate Activities	142,243	3,264	152,743	2,692
Adelaide Central Market Authority	5,343	(5,880)	5,645	(6,282)
Adelaide Economic Development Agency	4,417	(12,455)	4,528	(13,134)
Strategic Projects	-	(1,528)	-	(1,729)
Offices				
Office of the Chief Executive	-	(1,457)	-	(1,501)
Office of the Lord Mayor	-	(1,640)	-	(1,688)
Total	**237,913**	**(228,546)**	**249,279**	**(240,738)**
Operating Surplus/(Deficit)		**9,367**		**8,541**

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.

$'000	2024/25 Q2				2025/26			
Operating Budget	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	23,136	-	23,136	-	23,219	-	23,219
Employee costs	196.9	-	(24,436)	(24,436)	196.9	-	(25,268)	(25,268)
Materials and other*	-	-	(9,835)	(9,835)	-	-	(9,255)	(9,255)
Sponsorships**	-	-	(1,016)	(1,016)	-	-	(909)	(909)
Depreciation	-	-	(2,932)	(2,932)	-	-	(2,936)	(2,936)
Finance costs	-	-	(295)	(295)	-	-	(271)	(271)
TOTAL	**196.9**	**23,136**	**(38,514)**	**(15,378)**	**196.9**	**23,219**	**(38,639)**	**(15,420)**

Program Budget	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Office of the Director, City Community	3.0	-	(334)	(334)	3.0	-	(680)	(680)
City Culture	70.0	6,298	(20,316)	(14,018)	70.8	5,593	(19,556)	(13,963)
Customer and Marketing	40.1	2	(6,714)	(6,712)	40.1	1	(6,895)	(6,894)
Regulatory Services	82.0	16,712	(10,376)	6,336	81.0	17,625	(10,613)	7,012
Strategic Projects	1.8	124	(774)	(650)	2.0	-	(895)	(895)
TOTAL	**196.9**	**23,136**	**(38,514)**	**(15,378)**	**196.9**	**23,219**	**(38,639)**	**(15,420)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

	2024/25 (Q2 update)		*2025/26*	
Capital Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
New and Upgrade	105	(598)	3,918	(14,521)
Renewal	274	(291)	-	(196)
TOTAL	**379**	**(889)**	**3,918**	**(14,717)**

City Culture

City Community Portfolio

Strategic Plan link Our Community, 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, and draw more people to Adelaide to live, study, work and play.

Functions supported:

- Adelaide Town Hall
- BMX and Skate Parks
- City Activation
- Community Centres
- Community Development
- Positive Ageing Program
- Community 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:

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	6,298	-	6,298	-	5,593	-	5,593
Employee costs	70.0	-	(9,365)	(9,365)	70.8	-	(9,538)	(9,538)
Materials and other*	-	-	(7,213)	(7,213)	-	-	(6,302)	(6,302)
Sponsorships**	-	-	(511)	(511)	-	-	(509)	(509)
Depreciation	-	-	(2,932)	(2,932)	-	-	(2,936)	(2,936)
Finance costs	-	-	(295)	(295)	-	-	(271)	(271)
TOTAL	**70.0**	**6,298**	**(20,316)**	**(14,018)**	**70.8**	**5,593**	**(19,556)**	**(13,963)**
Activity view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Associate Director (office)	2.0	-	(377)	(377)	2.0	-	(381)	(381)
Adelaide Town Hall	5.0	3,130	(3,265)	(135)	5.0	2,814	(3,136)	(322)
Aquatic Centre	-	194	(738)	(544)	0.0	-	-	-
City Experience	15.1	814	(4,249)	(3,435)	15.1	820	(4,138)	(3,318)
City Lifestyle	10.8	1,585	(3,747)	(2,162)	10.8	1,566	(3,879)	(2,313)
Creative City	11.6	33	(2,425)	(2,392)	12.4	137	(2,419)	(2,282)
Libraries	25.5	542	(5,515)	(4,973)	25.5	256	(5,603)	(5,347)
TOTAL	**70.0**	**6,298**	**(20,316)**	**(14,018)**	**70.8**	**5,593**	**(19,556)**	**(13,963)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
Aboriginal Protocol Grant	-	(41)	-	(41)
Adelaide's New Years Eve	63	(700)	65	(585)
Annual Delivery of Kaurna Initiatives	24	(81)	-	(27)
ANZAC Day Service - March & Related Activities	-	(61)	-	(57)
Arts and Cultural Grants	-	(262)	-	(39)
Christmas Festival Action Plan	-	(529)	-	(532)
City Activation - West End Precinct	-	(52)	-	(53)
City Activation – East End Unleashed	40	(294)	-	(291)
City Activation - Gouger Street Precinct	-	(52)	-	(53)
City Activation - Hutt Street Precinct	-	(79)	-	(81)
City Activation - North Adelaide Precinct	-	(106)	-	(109)
City Activation - Precinct Support	-	(118)	-	(121)
Community Capacity Development	-	(3)	-	(3)
Community Impact Grants	-	(372)	-	(550)
DHS Community Neighbourhood Development Funding - Minor Works	-	-	99	(99)
Homelessness Social and Affordable Housing	-	(301)	-	(310)
Live Music Industry and Venues Support	35	(93)	-	(59)
UNESCO Adelaide City of Music Ltd Partnership	-	(54)	-	(54)
Winter Weekends	-	(207)	-	-
TOTAL	**162**	**(3,405)**	**164**	**(2,511)**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Income**	**Expenditure**	**Income**	**Expenditure**
Annual Cultural Burn in the Park Lands	-	-	-	(25)
Australia Day Partnership - Australia Day Council of South Australia Incorporated	-	-	-	(100)
Bilingual Community Liaison Officer	-	-	-	(93)
City Activation	-	(502)	-	(300)
Future Libraries Business Case	-	-	-	(75)
Positive Ageing Program – Pilot	-	-	-	(50)
DHS Community Neighbourhood Development Funding	99	(99)	-	-
Social Work in Libraries	25	(25)	-	-
TOTAL	**124**	**(626)**	**-**	**(643)**

Capital Projects				
New and Upgrade	105	(598)	3,918	(14,454)
Renewal	274	(274)	-	(196)
TOTAL	**379**	**(872)**	**3,918**	**(14,650)**

Note: Some of the new and upgrade budget reflected in 2024/25 income and expenditure has been retimed into 2025/26 and is incorporated in the 2025/26 income and expenditure

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
- Customer Advocacy
- Customer Process Review and Development
- Customer Sentiment Measurement
- Content Production
- Graphic Design
- Media and Public Relations
- Social Media Management
- Website Management
- Digital Experience and Journey
- Videography
- Strategic Communications
- Communications campaign implementation

Outputs for the year ahead

- Implementation of strategic communication approach that 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 engaging marketing and advertising approaches that strengthens CoA's reputation, informs our community on key CoA initiatives and celebrates our achievements
- Development of content series that showcases our passionate staff and demonstrating 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 a revised channel strategy, comprehensive customer surveying, consolidation of customer services processes and by effectively 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 an expanded Voice of Customer Program
- 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:

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	2	-	2	-	1	-	1
Employee costs	40.1	-	(4,832)	(4,832)	40.1	-	(4,974)	(4,974)
Materials and other*	-	-	(1,882)	(1,882)	-	-	(1,921)	(1,921)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**40.1**	**2**	**(6,714)**	**(6,712)**	**40.1**	**1**	**(6,895)**	**(6,894)**
Activity view								
Associate Director (office)	1.0	-	(215)	(215)	1.0	-	(222)	(222)
Customer Experience	28.1	2	(4,280)	(4,278)	28.1	1	(4,411)	(4,410)
Marketing and Communications	11.0	-	(2,219)	(2,219)	11.0	-	(2,262)	(2,262)
TOTAL	**40.1**	**2**	**(6,714)**	**(6,712)**	**40.1**	**1**	**(6,895)**	**(6,894)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
City of Adelaide Website Redevelopment	-	-	-	(100)
TOTAL	**-**	**-**	**-**	**(100)**

Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	(17)	-	-
TOTAL	**-**	**(17)**	**-**	**-**

Regulatory Services

City Community Portfolio

Strategic Plan link Our Environment, 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 and the Local Design Review pilot program
- Provide safer spaces through delivering Council's legislative obligations regarding public health, building compliance, permit management, related legislation and by-laws
- Enable access to on-street parking through monitoring compliance and encouraging kerbside turnover
- Enhance Council's use of data and intelligence in making evidence-based decisions to improve regulatory service delivery.

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

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	16,712	-	16,712	-	17,625	-	17,625
Employee costs	82.0	-	(9,651)	(9,651)	81.0	-	(9,861)	(9,861)
Materials and other*	-	-	(725)	(725)	-	-	(752)	(752)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**82.0**	**16,712**	**(10,376)**	**6,336**	**81.0**	**17,625**	**(10,613)**	**7,012**
Activity view								
Associate Director (office)	5.0	-	(867)	(867)	5.0	-	(899)	(899)
City Development	21.9	3,631	(2,791)	840	21.9	3,852	(2,897)	955
City Safety	13.0	521	(1,854)	(1,333)	13.0	538	(1,902)	(1,364)
On-Street Parking Compliance	42.1	12,560	(4,864)	7,696	41.1	13,235	(4,915)	8,320
TOTAL	**82.0**	**16,712**	**(10,376)**	**6,336**	**81.0**	**17,625**	**(10,613)**	**7,012**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
On-Street Parking Compliance Technology and Customer Analytics Reform	-	(148)	-	(152)
TOTAL	**-**	**(148)**	**-**	**(152)**

Capital Projects				
New and Upgrade	-	-	-	(67)
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**(67)**

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 as defined in the City of Adelaide Property Strategy
- Progress with approved property development projects including Market Square, 88 O'Connell, and the Former Bus Station site.

$'000	2024/25 Q2				2025/26			
Operating Budget	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	58,694	-	58,694	-	59,107	-	59,107
Employee costs	118.2	-	(12,153)	(12,153)	119.2	-	(12,709)	(12,709)
Materials and other*	-	-	(20,508)	(20,508)	-	-	(19,826)	(19,826)
Sponsorships**	-	-	(162)	(162)	-	-	(175)	(175)
Depreciation	-	-	(51,419)	(51,419)	-	-	(57,420)	(57,420)
Finance costs	-	-	(506)	(506)	-	-	(440)	(440)
TOTAL	**118.2**	**58,694**	**(84,748)**	**(26,054)**	**119.2**	**59,107**	**(90,570)**	**(31,463)**

Program Budget	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Office of the Director, City Services	3.0	-	(699)	(699)	3.0	-	(709)	(709)
Infrastructure	69.3	488	(47,554)	(47,066)	69.3	-	(53,287)	(53,287)
Strategic Property and Commercial	44.9	57,240	(33,108)	24,132	44.9	58,837	(34,046)	24,791
Strategic Projects	1.0	966	(3,387)	(2,421)	2.0	270	(2,528)	(2,258)
	118.2	**58,694**	**(84,748)**	**(26,054)**	**119.2**	**59,107**	**(90,570)**	**(31,463)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

$'000	*2024/25 (Q2 update)*		*2025/26*	
Capital Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
New and Upgrade	5,999	(49,956)	4,100	(12,804)
Renewal	487	(45,232)	-	(58,324)
TOTAL	**6,486**	**(95,188)**	**4,100**	**(71,128)**

Infrastructure

City Infrastructure Portfolio

Strategic Plan link Our Environment, Our Places

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

Functions supported:

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

Outputs for the year ahead

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

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

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	488	-	488	-	-	-	-
Employee costs	69.3	-	(3,941)	(3,941)	69.3	-	(3,990)	(3,990)
Materials and other*	-	-	(5,302)	(5,302)	-	-	(5,358)	(5,358)
Sponsorships**	-	-	(162)	(162)	-	-	(175)	(175)
Depreciation	-	-	(38,149)	(38,149)	-	-	(43,764)	(43,764)
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**69.3**	**488**	**(47,554)**	**(47,066)**	**69.3**	**-**	**(53,287)**	**(53,287)**
Activity view								
Associate Director (office)	1.9	-	(674)	(674)	1.9	-	(679)	(679)
Infrastructure Planning and Delivery	45.6	488	(46,216)	(45,728)	45.6	-	(51,894)	(51,894)
Technical Services	21.8	-	(664)	(664)	21.8		(714)	(714)
TOTAL	**69.3**	**488**	**(47,554)**	**(47,066)**	**69.3**	**-**	**(53,287)**	**(53,287)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
Free City Connector	-	(1,301)	-	(1,364)
TOTAL	**-**	**(1,301)**	**-**	**(1,364)**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
Asset Condition Audit	-	(539)	-	(1,200)
Resilient Flood Planning	966	(1,723)	100	(1,100)
Adelaide Park Lands Strategic Water Resources Study	-	(80)	-	-
Bridge Maintenance Program	-	(400)	-	-
City Speed Limit Review	-	(27)	-	-
Heritage Strategy 2021-2036	-	(41)	-	-
North Adelaide Golf Course Water Feasibility Study	-	(26)	-	-
SA Power Networks (SAPN) Luminaire Upgrades	-	(14)	-	-
School Safety Review	-	(12)	-	-
Transport Strategy	-	(295)	-	-
TOTAL	**966**	**(3,157)**	**100**	**(2,300)**
Capital Projects				
New and Upgrade	5,999	(26,002)	4,100	(10,764)
Renewal	487	(45,007)	-	(58,324)
TOTAL	**6,486**	**(71,010)**	**4,100**	**(69,088)**

Note: Some of the new and upgrade budget reflected in 2024/25 income and expenditure has been retimed into 2025/26 and is incorporated in the 2025/26 income and expenditure.

Strategic Property and Commercial

City Infrastructure Portfolio

Strategic Plan link Our Environment, Our 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, 88 O'Connell, and the Former Bus Station site
- Progress master planning of the Flinders Street land acquisition for future housing
- Effectively manage CoA property leasing portfolio.

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

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	57,240	-	57,240	-	58,837	-	58,837
Employee costs	44.9	-	(7,390)	(7,390)	44.9	-	(7,753)	(7,753)
Materials and other*	-	-	(11,942)	(11,942)	-	-	(12,196)	(12,196)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	(13,270)	(13,270)	-	-	(13,657)	(13,657)
Finance costs	-	-	(506)	(506)	-	-	(440)	(440)
TOTAL	**44.9**	**57,240**	**(33,108)**	**24,132**	**44.9**	**58,837**	**(34,046)**	**24,791**
Activity view								
Associate Director (office)	1.8	-	(431)	(431)	1.8	-	(443)	(443)
Commercial	4.0	308	(852)	(544)	4.0	300	(770)	(470)
Parking	17.8	45,304	(14,846)	30,458	17.8	46,152	(14,999)	31,153
North Adelaide Golf Course	13.1	4,950	(5,100)	(150)	13.1	5,455	(5,524)	(69)
Strategic Property Development	4.0	-	(821)	(821)	4.0	-	(840)	(840)
Strategic Property Management	4.2	6,678	(11,058)	(4,380)	4.2	6,930	(11,470)	(4,540)
TOTAL	**44.9**	**57,240**	**(33,108)**	**24,132**	**44.9**	**58,837**	**(34,046)**	**24,791**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
88 O'Connell Project Delivery	-	(80)	-	(50)
Parking Coordinator – On-Street Paid Parking Control Changes	-	-	170	(128)
Review of Property Management	-	-	-	(50)
218 - 232 Flinders Street Master Plan Investigations	-	(150)	-	-
TOTAL	**-**	**(230)**	**170**	**(228)**

Capital Projects				
New and Upgrade	-	(23,954)	-	(2,040)
Renewal	-	(225)	-	-
TOTAL	**-**	**(24,179)**	**-**	**(2,040)**

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 environment 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
- Implementing the Integrated Climate Strategy
- Kaurna heritage and voice and cultural mapping of the Park Lands
- Heritage promotion and protection
- Capital Works Program, including New and Significant Upgrades and Renewals
- Maintenance of public realm and city presentation
- Initiatives and projects included or associated with the Economic Development Strategy, Housing Strategy, and the Homelessness Strategy
- Continued delivery of the Adaptive Re-use City Housing Initiative (ARCHI).

$'000	2024/25 Q2				2025/26			
Operating Budget	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	3,911	-	3,911	-	3,857	-	3,857
Employee costs	269.8	-	(30,975)	(30,975)	273.2	-	(32,438)	(32,438)
Materials and other*	-	-	(20,091)	(20,091)	-	-	(21,358)	(21,358)
Sponsorships**	-	-	(2,183)	(2,183)	-	-	(1,902)	(1,902)
Depreciation	-	-	(1,787)	(1,787)	-	-	(2,128)	(2,128)
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**269.8**	**3,911**	**(55,036)**	**(51,125)**	**273.2**	**3,857**	**(57,826)**	**(53,969)**

Program Budget	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Office of the Director, City Shaping	3.0	-	(697)	(697)	3.0	-	(715)	(715)
Park Lands, Policy and Sustainability	35.6	79	(7,436)	(7,357)	35.6	46	(7,710)	(7,664)
City Operations	227.9	2,720	(44,336)	(41,616)	230.3	2,935	(47,084)	(44,149)
Kadaltilla	1.3	328	(328)	-	1.3	323	(323)	-
Strategic Projects	2.0	784	(2,239)	(1,455)	3.0	553	(1,994)	(1,441)
TOTAL	**269.8**	**3,911**	**(55,036)**	**(51,125)**	**273.2**	**3,857**	**(57,826)**	**(53,969)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

	2024/25 (Q2 update)		*2025/26*	
Capital Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
New and Upgrade	120	(4,171)	-	(2,582)
Renewal	-	(1,492)	-	(1,559)
TOTAL	**120**	**(5,663)**	**-**	**(4,141)**

City Operations

City Shaping Portfolio

Strategic Plan link Our Environment, 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

- Plan and deliver work for all Council's assets i.e. infrastructure, buildings, urban elements, horticulture, arboriculture, cleansing, waste and fleet through planned programs and responsive work
- Deliver on the Strategic Outcome of an increase in canopy cover through an accelerated greening program
- Deliver safer spaces and places in accordance with Council's legislative obligations regarding cleansing, waste collection and processing, building compliance, tree risk management and community lighting
- Deliver the review of plant and fleet resulting in the development of an Asset Management Plan to inform next step development towards Integrated Climate Strategy targets
- Deliver innovative trials across the city to improve customer experience in the City of Adelaide
- Deliver out of hours service to respond to emerging issues within the City of Adelaide
- Delivery of Minor Capital Works to support Councils capital works program
- Deliver on capturing data regarding the future operational impacts of projects handed over to City Operations. Ensuring informed decision-making, resource planning, and long-term sustainability of assets.

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

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	2,720	-	2,720	-	2,935	-	2,935
Employee costs	227.9	-	(24,759)	(24,759)	230.3	-	(25,828)	(25,828)
Materials and other*	-	-	(17,790)	(17,790)	-	-	(19,128)	(19,128)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	(1,787)	(1,787)	-	-	(2,128)	(2,128)
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**227.9**	**2,720**	**(44,336)**	**(41,616)**	**230.3**	**2,935**	**(47,084)**	**(44,149)**
Activity view								
Associate Director (office)	16.8	12	(2,977)	(2,965)	16.8	18	(3,312)	(3,294)
Mgr., City Maintenance	1.0	-	(200)	(200)	1.0	-	(202)	(202)
Mgr., City Presentation	1.0	-	(190)	(190)	1.0	-	(213)	(213)
Cleansing	48.5	7	(7,309)	(7,302)	48.0	10	(7,517)	(7,507)
Facilities	5.0	-	(3,169)	(3,169)	5.0	-	(3,408)	(3,408)
Horticulture	84.7	2,428	(15,182)	(12,754)	87.1	2,596	(16,409)	(13,813)
Infrastruct. Maintenance	33.0	-	(5,907)	(5,907)	33.0	-	(6,151)	(6,151)
Trades	25.0	253	(5,743)	(5,490)	24.0	261	(5,714)	(5,453)
Waste	2.5	20	(3,116)	(3,096)	3.0	50	(3,491)	(3,441)
Workshops	10.4	-	(543)	(543)	11.4	-	(667)	(667)
TOTAL	**227.9**	**2,720**	**(44,336)**	**(41,616)**	**230.3**	**2,935**	**(47,084)**	**(44,149)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
Safer City Program	-	(95)	-	(95)
TOTAL	**-**	**(95)**	**-**	**(95)**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
Feasibility Studies - Waste and Recycling Collection	-	(100)	-	-
TOTAL	**-**	**(100)**	**-**	**-**

Capital Projects				
New and Upgrade	-	-	-	(150)
Renewal	-	(1,492)	-	(1,559)
TOTAL	**-**	**(1,492)**	**-**	**(1,709)**

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:

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	79	-	79	-	46	-	46
Employee costs	35.6	-	(5,113)	(5,113)	35.6	-	(5,387)	(5,387)
Materials and other*	-	-	(863)	(863)	-	-	(886)	(886)
Sponsorships**	-	-	(1,460)	(1,460)	-	-	(1,437)	(1,437)
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**35.6**	**79**	**(7,436)**	**(7,357)**	**35.6**	**46**	**(7,710)**	**(7,664)**
Activity view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Associate Director (office)	3.0	-	(485)	(485)	3.0	-	(501)	(501)
City Planning and Heritage	17.2	44	(4,034)	(3,990)	17.2	46	(4,185)	(4,139)
Low Carbon and Circular Economy	7.8	35	(1,674)	(1,639)	7.8	-	(1,735)	(1,735)
Park Lands, Policy and Sustainability	7.6	-	(1,243)	(1,243)	7.6	-	(1,289)	(1,289)
TOTAL	**35.6**	**79**	**(7,436)**	**(7,357)**	**35.6**	**46**	**(7,710)**	**(7,664)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
Integrated Climate Strategy - SIS	-	(226)	-	(233)
City of Adelaide Prize	-	(30)	-	-
Integrated Climate Strategy - Carbon Neutral	-	(353)	-	(484)
Integrated Climate Strategy - Sustainability	-	(106)	-	(124)
Economic Policy	-	(42)	-	-
Heritage Incentive Scheme	-	(1163)	-	(1,163)
Heritage Promotion Program	-	(182)	-	(187)
History Festival	-	(32)	-	(33)
Homelessness - Social and Affordable Housing	-	(160)	-	(165)
Homeless and Vulnerable People Project	44	(44)	46	(46)
NAIDOC Week Celebrations	-	(54)	-	(54)
Noise Management Program Incentive Scheme	-	(46)	-	(48)
Safer City Program	-	(197)	-	(254)
TOTAL	**44**	**(2,635)**	**46**	**(2,791)**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
Adaptive Re-use Housing Initiative Program (ARCHI)	250	(250)	303	(606)
City Plan Digital Tool (City of Adelaide Digital Explore - CoADE)	-	-	-	(140)
Implementation of the City of Adelaide Housing Strategy – Vacancy assessment	-	-	-	(200)
Implementation of the Disability Access and Inclusion Plan 2024-2028	-	(205)	-	(130)
Master Plan for Helen Mayo Park	-	-	250	(250)
National Heritage Management Plan Implementation	-	(100)	-	(100)
Planning and Design Code Amendment Program	-	(240)	-	(100)
Key Biodiversity Area Management Plan for G S Kingston Park / Wirrarninthi (Park 23)	-	-	-	(75)
Social Planning Homelessness and Adelaide Zero Project - Partnership	-	(208)	-	(215)
Tentative List Submission for the World Heritage Bid for Adelaide and its Rural Settlement Landscape	-	-	-	(178)
Reconciliation Action Plan 2024-2027 Implementation	-	(140)	-	-
Local Heritage Assessments – 20th Century Buildings	-	(50)	-	-
Homelessness Strategy Implementation	-	(40)	-	-
Historic Area Statement – Code Amendment	-	(112)	-	-
Economic Development Strategy Implementation	-	(106)	-	-
Botanic Creek Rehabilitation	34	(72)	-	-
Heritage Incentive Scheme – State Heritage Buildings	250	(250)	-	-
Evaluation of Park Lands Dry Areas Regulation	-	(115)	-	-
TOTAL	**534**	**(1,888)**	**553**	**(1,994)**
Capital Projects				
New and Upgrade	120	(4,171)	-	(2,432)
Renewal	-	-	-	-
TOTAL	**120**	**(4,171)**	**-**	**(2,432)**

Note: Some of the new and upgrade budget reflected in 2024/25 income and expenditure has been retimed into 2025/26 and is incorporated in the 2025/26 income and expenditure.

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:

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	328	-	328	-	323		323
Employee costs	1.3	-	(175)	(175)	1.3		(180)	(180)
Materials and other*	-	-	(138)	(138)	-		(143)	(143)
Sponsorships**	-	-	(15)	(15)	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**1.3**	**328**	**(328)**	**-**	**1.3**	**323**	**(323)**	**-**
Activity view								
Kadaltilla	1.3	328	(328)	-	1.3	323	(323)	-
TOTAL	**1.3**	**328**	**(328)**	**-**	**1.3**	**323**	**(323)**	**-**

* materials, contracts and other expenses / ** sponsorships, contributions and donation

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**
Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

Corporate Services Portfolio

(including Subsidiaries)

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

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

- Update of the Long Term Financial Plan
- Continuous improvement of community engagement
- Cybersecurity uplift
- Workforce planning
- Transition to One Market (Adelaide Central Market)
- Support visitor economy, jobs and investment in the city

$'000	2024/25 Q2				2025/26			
Operating Budget	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	152,172	-	152,172	-	163,096	-	163,096
Employee costs	165.8	-	(14,212)	(14,212)	166.5	-	(18,525)	(18,525)
Materials and other*	-	-	(28,119)	(28,119)	-	-	(26,615)	(26,615)
Sponsorships**	-	-	(3,749)	(3,749)	-	-	(3,346)	(3,346)
Depreciation	-	-	(1,064)	(1,064)	-	-	(2,022)	(2,022)
Finance costs	-	-	(7)	(7)	-	-	(6)	(6)
TOTAL	**165.8**	**152,172**	**(47,151)**	**105,021**	**166.5**	**163,096**	**(50,514)**	**112,582**

Program Budget	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Office of the COO	5.0	-	(1,014)	(1,014)	5.0	-	(974)	(974)
Finance and Procurement	28.8	138	(4,821)	(4,683)	28.8	142	(4,853)	(4,711)
Governance and Strategy	23.3	-	(6,056)	(6,056)	23.3	-	(5,925)	(5,925)
Information Management	35.0	31	(14,001)	(13,970)	35.0	38	(15,227)	(15,189)
People^	28.8	-	(4,660)	(4,660)	28.8	-	(5,082)	(5,082)
Corporate Activities+	3.0	142,243	3,264	145,507	3.0	152,743	2,692	155,435
ACMA	9.8	5,343	(5,880)	(537)	9.8	5,645	(6,282)	(637)
AEDA	31.6	4,417	(12,455)	(8,038)	31.6	4,528	(13,134)	(8,606)
Strategic Projects	0.5	-	(1,528)	(1,528)	1.2	-	(1,729)	(1,729)
TOTAL	**165.8**	**152,172**	**(47,151)**	**105,021**	**166.5**	**163,096**	**(50,514)**	**112,582**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

+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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Capital Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
New and Upgrade	3,954	(4,257)	-	(2,195)
Renewal	-	(3,632)	-	(1,960)
TOTAL	**3,954**	**(7,889)**	**-**	**(4,155)**

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 on the 2025/26 Business Plan and Budget
- Refine modelling for the 2025/26 update of the Long Term Financial Plan
- Implement findings of the 2025 rating review
- Undertake Phase 1 of the debtors and receipting system review
- Comprehensive review of Treasury Policy
- Comprehensive review of Future Fund Reserve Policy.

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

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	138	-	138	-	142	-	142
Employee costs	28.8	-	(4,087)	(4,087)	28.8	-	(4,090)	(4,090)
Materials and other*	-	-	(734)	(734)	-	-	(763)	(763)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**28.8**	**138**	**(4,821)**	**(4,683)**	**28.8**	**142**	**(4,853)**	**(4,711)**
Activity view								
Associate Director (office)	1.0	-	(288)	(288)	1.0	-	(283)	(283)
Financial Planning and Reporting	13.0	-	(1,984)	(1,984)	13.0	-	(2,044)	(2,044)
Procurement and Contract Management	7.8	-	(1,063)	(1,063)	7.8	-	(1,103)	(1,103)
Rates and Receivables	7.0	138	(1,486)	(1,348)	7.0	142	(1,423)	(1,281)
TOTAL	**28.8**	**138**	**(4,821)**	**(4,683)**	**28.8**	**142**	**(4,853)**	**(4,711)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**
Capital Projects	-	-	-	-
New and Upgrade	-	-	-	-
Renewal	**-**	**-**	**-**	**-**
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, polices, 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 a review of Community Engagement approach
- 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 Resident and City User Profile surveys
- Deliver Council and Corporate reporting services
- Deliver agenda management for Council and Committee meetings
- Deliver Project Management, Policy Governance and Grant internal systems.

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

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	-	-	-	-	-	-	-
Employee costs	23.3	-	(3,031)	(3,031)	23.3	-	(3,010)	(3,010)
Materials and other*	-	-	(3,025)	(3,025)	-	-	(2,915)	(2,915)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**23.3**	**-**	**(6,056)**	**(6,056)**	**23.3**	**-**	**(5,925)**	**(5,925)**
Activity view								
Associate Director (office)	1.0	-	(343)	(343)	1.0	-	(255)	(255)
Corporate Governance	5.2	-	(3,183)	(3,183)	5.2	-	(3,074)	(3,074)
Council Governance	5.1	-	(1,110)	(1,110)	5.1	-	(1,133)	(1,133)
Legal Governance	-	-	-	-	-	-	-	-
Project Management Office	5.0	-	(258)	(258)	5.0	-	(262)	(262)
Strategy and Insights	7.0	-	(1,162)	(1,162)	7.0	-	(1,201)	(1,201)
TOTAL	**23.3**	**-**	(6,056)	(6,056)	**23.3**	**-**	**(5,925)**	**(5,925)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
ESCOSA review	-	(40)	-	-
TOTAL	**-**	**(40)**	**-**	**-**

Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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
- Design and 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 and data analytics roadmap.

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

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	31	-	31	-	38	-	38
Employee costs	35.0	-	(4,657)	(4,657)	35.0	-	(5,461)	(5,461)
Materials and other*	-	-	(8,406)	(8,406)	-	-	(8,535)	(8,535)
Sponsorships**	-	-	-	-	-	-		-
Depreciation	-	-	(939)	(939)	-	-	(1,231)	(1,231)
Finance costs	-	-	-	-	-	-		-
TOTAL	**35.0**	**31**	**(14,002)**	**(13,971)**	**35.0**	**38**	**(15,227)**	**(15,189)**
Activity view								
Associate Director (office)	10.0	8	(1,420)	(1,412)	13.0	8	(2,055)	(2,047)
Project Delivery	11.0	-	(2,603)	(2,603)	10.0	-	(2,576)	(2,576)
Service Desk	6.0	23	(8,811)	(8,788)	5.0	30	(9,278)	(9,248)
Technology, Infrastructure and Platforms	8.0	-	(1,168)	(1,168)	7.0	-	(1,318)	(1,318)
TOTAL	**35.0**	**31**	**(14,002)**	**(13,971)**	**35.0**	**38**	**(15,227)**	**(15,189)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
Business Systems Roadmap	-	(1,600)	-	(1,600)
TOTAL	**-**	**(1,600)**	**-**	**(1,600)**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
Cyber Security Enhancement	-	(85)	-	(110)
Contact Centre Software Replacement	-	(450)	-	-
TOTAL	**-**	**(535)**	**-**	**(110)**

Capital Projects				
New and Upgrade	-	(233)	-	-
Renewal	-	(3,615)	-	(1,660)
TOTAL	**-**	**(3,848)**	**-**	**(1,660)**

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 an organisational environment and culture which is engaged, diverse 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 support the development of employees and enable the identification of future workforce needs
- 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 share 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	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	-	-	-	-	-	-	-
Employee costs ^	28.8	-	(3,491)	(3,491)	28.8	-	(3,846)	(3,846)
Materials and other*	-	-	(1,169)	(1,169)	-	-	(1,236)	(1,236)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**28.8**	**-**	**(4,660)**	**(4,660)**	**28.8**	**-**	**(5,082)**	**(5,082)**
Activity view								
Associate Director (office)	3.0	-	(576)	(576)	3.0	-	(596)	(596)
People Experience	15.8	-	(2,249)	(2,249)	15.8	-	(2,613)	(2,613)
People Safety and Wellbeing	4.0	-	(768)	(768)	4.0	-	(774)	(774)
People Services	6.0	-	(1,067)	(1,067)	6.0	-	(1,099)	(1,099)
TOTAL	**28.8**	**-**	**(4,660)**	**(4,660)**	**28.8**	**-**	**(5,082)**	**(5,082)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

^ 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	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
Graduate Employment Program	-	(841)	-	(1,122)
TOTAL	**-**	**(841)**	**-**	**(1,122)**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
Aboriginal Employment and Inclusion Coordinator	-	-	-	(34)
Talent Attraction and Retention	-	-	-	(121)
TOTAL	**-**	**-**	**-**	**(155)**
Capital Projects				
New and Upgrade	-	-	-	-
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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

- 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	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	5,343	-	5,343	-	5,645	-	5,645
Employee costs	9.8	-	(1,580)	(1,580)	9.8	-	(1,776)	(1,776)
Materials and other*	-	-	(4,262)	(4,262)	-	-	(4,461)	(4,461)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	(36)	(36)	-	-	(42)	(42)
Finance costs	-	-	(1)	(1)	-	-	(3)	(3)
TOTAL	**9.8**	**5,343**	**(5,879)**	**(536)**	**9.8**	**5,645**	**(6,282)**	**(637)**
Activity view								
ACMA Operations	6.8	5,257	(5,245)	12	6.8	5,558	(5,449)	109
Market Expansion	3.0	-	(399)	(399)	3.0	-	(600)	(600)
Online Market Platform	-	86	(235)	(149)	-	87	(233)	(146)
TOTAL	**9.8**	**5,343**	**(5,879)**	**(536)**	**9.8**	**5,645**	**(6,282)**	**(637)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
N/A	-	-	-	-
TOTAL	**-**	**-**	**-**	**-**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
Adelaide Central Market Expansion Operational Preparedness	-	(220)	-	(939)
TOTAL	**-**	**(220)**	**-**	**(939)**
Capital Projects				
New and Upgrade	-	-	-	(1,225)
Renewal	-	-	-	-
TOTAL	**-**	**-**	**-**	**(1,225)**

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

- Rundle Mall management, marketing, attraction of new brands, activation and implementation of the Rundle Mall Events and Marketing Strategy
- Provision of sponsorship to event organisers and strategic partner organisations
- Events and data that stimulate thinking about the City's economy and investment into the economy
- Initiatives that increase the number of workers in the City by supporting businesses to grow or locate in the City
- Marketing campaigns that position the City as a place to work, invest and visit
- Provision of Visitor Information Services, including the opening of a new Visitor Experience Centre
- Increasing tourism products to grow the visitor economy

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

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	4,417	-	4,417	-	4,528	-	4,528
Employee costs	31.6	-	(4,676)	(4,676)	31.6	-	(4,769)	(4,769)
Materials and other*	-	-	(4,436)	(4,436)	-	-	(4,967)	(4,967)
Sponsorships**	-	-	(3,249)	(3,249)	-	-	(3,346)	(3,346)
Depreciation	-	-	(88)	(88)	-	-	(48)	(48)
Finance costs	-	-	(6)	(6)	-	-	(4)	(4)
TOTAL	**31.6**	**4,417**	**(12,455)**	**(8,038)**	**31.6**	**4,528**	**(13,134)**	**(8,606)**
Activity view								
General Manager AEDA (office)	2.0	-	(572)	(572)	2.0	-	(546)	(546)
Business and Investment	7.0	-	(2,618)	(2,618)	7.0	-	(2,787)	(2,787)
Marketing	8.0	-	(1,917)	(1,917)	8.0	-	(2,144)	(2,144)
Rundle Mall Management	9.6	4,398	(4,391)	7	9.6	4,518	(4,518)	-
Visitor Economy	5.0	19	(2,957)	(2,938)	5.0	10	(3,139)	(3,129)
TOTAL	**31.6**	**4,417**	**(12,455)**	**(8,038)**	**31.6**	**4,528**	**(13,134)**	**(8,606)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
	Inc.	**Exp.**	**Inc.**	**Exp.**
Adelaide Fashion Week	-	(310)	-	(489)
Business Growth - Business Support	-	(172)	-	(232)
Data and insights	-	(198)	-	(412)
Event and Festival Sponsorship	-	(1,932)	-	(1,990)
General Marketing	-	(408)	-	(420)
Main streets Development Grants / Precinct Activation	-	(184)	-	(190)
Strategic Partnerships	-	(1,109)	-	(1,142)
Visitor Growth – Tourism Projects	-	(180)	-	(198)
TOTAL	**-**	**(4,493)**	**-**	**(5,487)**

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

$'000	*2024/25 (Q2 update)*		*2025/26*	
Strategic Projects	**Inc.**	**Exp.**	**Inc.**	**Exp.**
Rundle Mall Live Music Program	-	(100)	-	(100)
Tourism and Business attraction	-	(133)	-	(150)
Partner Marketing – Winter Focus	-	-	-	(75)
City Brand Development	-	-	-	(100)
Investment Attraction Program	-	-	-	(100)
Commercial Events Funding Program	-	(500)	-	-
TOTAL	**-**	**(733)**	**-**	**(525)**

Capital Projects				
New and Upgrade	3,954	(4,024)	-	(970)
Renewal	-	-	-	(300)
TOTAL	**3,954**	**(4,024)**	**-**	**(1,270)**

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:

$'000	*2024/25 (Q2 update)*				*2025/26*			
Operating view	**FTE**	**Inc.**	**Exp.**	**Total (net)**	**FTE**	**Inc.**	**Exp.**	**Total (net)**
Revenue	-	-	-	-	-	-	-	-
Employee costs	10.3	-	(1,808)	(1,808)	10.3	-	(1,853)	(1,853)
Materials and other*	-	-	(1,289)	(1,289)	-	-	(1,336)	(1,336)
Sponsorships**	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-
Finance costs	-	-	-	-	-	-	-	-
TOTAL	**10.3**	**-**	**(3,097)**	**(3,097)**	**10.3**	**-**	**(3,189)**	**(3,189)**
Activity view								
Office of the Chief Executive	4.0	-	(1,457)	(1,457)	4.0	-	(1,501)	(1,501)
Civic Events, Partnerships, and Other Events	-	-	(482)	(482)	-	-	(496)	(496)
Lord Mayor's Office Administration	6.3	-	(1,158)	(1,158)	6.3	-	(1,192)	(1,192)
TOTAL	**10.3**	**-**	**(3,097)**	**(3,097)**	**10.3**	**-**	**(3,189)**	**(3,189)**

* materials, contracts and other expenses / ** sponsorships, contributions and donations