

Draft Strategic Plan 2024-2028 for Consultation

Tuesday, 5 September 2023
City Finance and Governance Committee

Strategic Alignment - Enabling Priorities

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EXECUTIVE SUMMARY

Council is required under the *Local Government Act 1999 (SA)* to review the suite of Strategic Management Plans within two years of a periodic election. The Strategic Plan review project will facilitate this, by incorporating the development of the 2024-2028 Strategic Plan and a review of the Strategic Management Framework, alongside the work being brought separately to Council on the Long-Term Financial Plan, City Plan, and Asset and Infrastructure Management Plans.

Based on numerous Council workshops, reports and decisions, research and community feedback into Council's varied plans, policies and strategies, market research, data and insights, this report proposes a Draft Strategic Plan 2024-2028 for Council's consideration.

The Draft Strategic Plan 2024-2028 proposes the vision "Our Adelaide. Bold in our approach, Proud of who we are" supported by five Aspirations of Our Community, Our Environment, Our Economy, Our Places and Our Corporation. Objectives, Strategies and Key Actions identify how Council will deliver on the Plan.

The endorsed Draft Strategic Plan 2024-2028 will be available for public consultation for a 6-week period, to seek the views of our community. Responses will be analysed and modifications to the draft will be considered ahead of a proposed adoption of the Strategic Plan 2024-2028 in December 2023.

There are two other related key activities which are occurring concurrently to the Strategic Plan. Council administration is currently preparing a report on the market research undertaken as part of the Strategic Plan review project. The administration is also preparing a report outlining an Integrated Engagement Framework for the Strategic Plan and other key strategy documents currently under review or development. Information relating to both the market research and Integrated Community Engagement Framework will be provided to the City Finance and Governance Committee at its meeting on 19 September 2023.

RECOMMENDATION

The following recommendation will be presented to Council on 12 September 2023 for consideration

THAT THE CITY FINANCE AND GOVERNANCE COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Endorses the Draft Strategic Plan 2024-2028, Attachment A to Item 3.1 on the Agenda for the Special meeting of the City Finance and Governance Committee held on 5 September 2023, for public consultation, commencing 9.00am 15 September to 5.00pm 30 October 2023.
2. Notes the Market Research provided in Attachment B to Item 3.1 on the Agenda for the Special meeting of the City Finance and Governance Committee held on 5 September 2023, as part of the evidence base of the Strategic Plan
3. Notes the Strategic Plan Review Project Timeline as provided in Attachment C to Item 3.1 on the Agenda for the Special meeting of the City Finance and Governance Committee held on 5 September 2023.

IMPLICATIONS AND FINANCIALS

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| City of Adelaide 2020-2024 Strategic Plan | Strategic Alignment – Enabling Priorities |
| Policy | Council’s Community Consultation Policy requires that the consultation period for the Strategic Plan be open for a period of 6 weeks |
| Consultation | Consultation on the Draft Strategic Plan 2024-2028 will be open from 15 September 2023 to 30 October 2023. The results of the consultation feedback and analysis will be reported to Council in November 2023 |
| Resource | Consultation will be conducted using existing resources. There are no additional resources required as a result of this report |
| Risk / Legal / Legislative | There are no additional risks identified as a result of this report |
| Opportunities | There are no additional resources required as a result of this report |
| 23/24 Budget Allocation | There are no additional budget resources required as a result of this report |
| Proposed 24/25 Budget Allocation | There are no additional budget resources required as a result of this report |
| Life of Project, Service, Initiative or (Expectancy of) Asset | Not as a result of this report |
| 23/24 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. Over the past several months Council has provided direction to inform the development of the 2024-2028 Strategic Plan through decisions, workshops and articulation of priorities of the 2023/24 Business Plan and Budget on the key issues, policy positions and the deliverables sought over this term.
2. At its 18 April 2023 meeting, the City Finance and Governance Committee received a presentation and workshop on the development of the Strategic Plan 2024-2028.
3. At its 25 July 2023 meeting, the City Finance and Governance Committee noted a State of the City report, which contained data, research and insights that formed a key part of the evidence base in the development of the Draft Strategic Plan. Council noted this report.
4. At its 15 August 2023 meeting, the City Finance and Governance Committee received a report proposing a structure for the Strategic Plan.
5. The Committee confirmed that the Strategic Plan should:
 - 5.1. clearly articulate the long-term goals of Council, and a four-year delivery plan (the detail)
 - 5.2. enable Council to build policy positions and build and review strategies and action plans over the Council term.
6. As confirmed in the report to Committee on 15 August 2023, research has been conducted through both qualitative and quantitative methods to create an evidence base for decision making and inform the development of the draft. This research will continue to be analysed to test the content of the draft and to inform the final document.
7. The structure for the Draft Strategic Plan 2024-2028 is based on Council's decisions, feedback in workshops, and policy setting. It includes:
 - 7.1. Long Term considerations
 - 7.1.2. A Vision for the future of Adelaide – a leading aspirational statement summarising the focus of the plan and guiding decision-making on the future of the city. The proposed vision is “Our Adelaide. Bold in our approach. Proud of who we are.”
 - 7.1.3. Aspirations that help articulate the vision, expressed as outcomes which help shape future policy positions of Council. The proposed Aspirations are:
 - 7.1.3.1. Our Community will be vibrant connected and diverse
 - 7.1.3.2. Our Environment will be protected, resilient and sustainable
 - 7.1.3.3. Our Economy will be growing, innovative and responsive
 - 7.1.3.4. Our Places will be interesting, purposeful and safe
 - 7.1.3.5. Our Corporation will be high performing, customer centric and bold.
 - 7.2. 4 Year considerations incorporating:
 - 7.2.2. Principles that inform the primary areas of focus to drive outcomes across the four-year plan
 - 7.2.3. Objectives that describe what will be achieved and the strategies employed.
 - 7.2.4. Key Actions that describe what is being delivered under each objective relevant to Council's responsibilities.
 - 7.2.5. Measures that define what success looks like.

Consultation

8. Seeking the views of the community is an essential part of the development of a new Strategic Plan.
9. The Draft Strategic Plan 2024-2028 as shown in **Attachment A** will be available for public consultation for a 6 week period in accordance with Council's Community Consultation Policy and will occur between the 15 September and 30 October 2023.
10. To ensure the community is informed and aware of their opportunities to provide feedback into this process, consultation will include:
 - 10.1. Information about the Draft Strategic Plan 2024-2028 on Council's website, Your Say site and newsletter and promoted through social media

- 10.2. Face to Face information drop-in sessions will be conducted in Council's Customer Centre, Library and community sites
 - 10.3. Face to Face discussions through visits to precinct groups and resident association meetings to share information and receive feedback
 - 10.4. Information will be provided to Council Members to forward to their respective networks as an option
 - 10.5. Communication to our stakeholder database (similar to the Business Plan and Budget communication)
 - 10.6. Communication to relevant influential leaders or government agencies such as the House of Assembly, Legislative Council, House of Representatives and Senate members, adjoining Councils, and Department of Premier and Cabinet.
- 11. Responses will be analysed and modifications to the draft will be considered ahead of a proposed adoption of the Strategic Plan 2024-2028 in December 2023
 - 12. The consultation for the Strategic Plan is complementary to the consultation planned for the City Plan and Transport strategy. These activities form a critical part of the Integrated Community Engagement Framework, for which the Committee will receive a report at its 19 September 2023 meeting.

Supporting the Strategic Plan

- 13. Under Section 122 of the *Local Government Act 1999 (SA)*, Council must develop and adopt strategic management plans for the management of its area. The following documents comprise these strategic management plans:
 - 13.1. Strategic Plan 2024-2028
 - 13.2. Long Term Financial Plan 2023-2033 (revised annually)
 - 13.3. Asset Management Plans
 - 13.4. City Plan.
- 14. These documents, together with supporting strategies, plans and policies create the City of Adelaide Strategic Management Framework

Proposed Resource Plan 2024 - 2028

- 15. A Resource Plan 2024-2028 is proposed to enable and support the delivery of the Strategic Plan 2024-28. This document outlines the financial, and non-financial resources required to achieve strategic objectives across the Strategic Management Plans by articulating:
 - 15.1. The financial principles and parameters that will enable the delivery of the Long-Term Financial Plan
 - 15.2. The revenue and financing structures
 - 15.3. The financial indicators, our position and targets
 - 15.4. The Administrative functions that are required to deliver the Strategic Plan for a four-year period. This will include the technology and people resources and workforce needs (which will align to a workforce strategy).
- 16. The Resource Plan underpins the four-year delivery of the Strategic Plan by outlining the inputs required for delivery. The Strategic Plan and the Resource Plan will work in concert with the Long-Term Financial Plan, Asset Management Plans and City Plan to inform the Annual Business Plan and Budget. Council has a suite of strategies, plans and policies to support its decision making for the provision of services, programs and projects. Program Plans ensure all work is planned and delivered.

Market Research

- 17. As confirmed in the 15 August 2023 City Finance and Governance Committee meeting, market research has been conducted and is considered to be part of the evidence base for the Strategic Plan development, alongside the State of the City Report.
- 18. The first of two market research activities was 11 in-depth interviews conducted by McGregor Tan with Strategic Leaders. A summary of this research is provided as **Attachment B** to this report.
- 19. The feedback significantly aligns to the Draft Strategic Plan 2024-2028.
- 20. The key strengths identified by participants indicate that Adelaide is:
 - 20.1. A liveable City with a high standard of living
 - 20.2. A city of opportunities

- 20.3. A small-scale city
- 20.4. A city within a park
- 20.5. Known for quality hospitality and major events.
- 21. The participants identified the following challenges:
 - 21.1. Conservative mindset
 - 21.2. Need for a progressive and cohesive approach
 - 21.3. Population density management
 - 21.4. Residential housing increase
 - 21.5. Underutilised areas and further enhancing precincts.
- 22. The future vision and the feedback from participants of Council's role also align, and are reflected within the Draft Strategic Plan 2024-2028.

Project Timeline

- 23. It is proposed that if the City Finance and Governance Committee are supportive of the draft, Council could then endorse the Draft Strategic Plan 2024-2028 for public consultation at its meeting on 12 September 2023.
- 24. Following this, public engagement will occur from 15 September to the 30 October 2023, with Council receiving engagement findings and an updated 2024-28 Strategic Plan for consideration in late November / early December.
- 25. The Strategic Plan Review Project Timeline is provided as **Attachment C**.

ATTACHMENTS

Attachment A – Draft Strategic Plan 2024-2028

Attachment B – Summary results from McGregor Tan in-depth interviews research

Attachment C – Strategic Plan Review Project Timeline

- END OF REPORT -