

City of Adelaide Strategic Plan 2024–2028

DRAFT FOR CONSULTATION



Our Adelaide.
**Bold in our
approach.
Proud of
who we are.**



Kurna Acknowledgement

City of Adelaide tampendi, ngadlu Kurna yertangga
banbabanbalyarnendi (inbarendi). Kurna meyunna yaiya
mattanya Womma Tarndanyako.

Parnako yailtya, parnuko tappa purruna, parnuko yerta ngadlu
tampendi. Yellaka Kurna meyunna itto yailtya, tappa purruna,
yerta kuma burro martendi, burro warriappendi, burro tangka
martulyaiendi. Kumarta yaiya miyurna iyangka yalaka ngadlu
tampinthe.

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



Contents

Our City and Community

The City of Adelaide operates as a Capital City at the historic, geographic, economic and cultural centre of a metropolitan area of 1.3 million residents and a state of 1.7 million residents and as a local government with more than 25,000 residents. Our strategic planning needs to acknowledge and manage these dual responsibilities.

Purpose

The City of Adelaide is required by legislation to develop and adopt plans for the management of its area. This Plan is supported by a Resource Plan which guides the financial, infrastructure and resources that underpin delivery over the next four years, as well as a suite of longer-term Plans.

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City and Community Profile

Despite our small footprint, the City of Adelaide is home to over 12,000 businesses and contributes close to 18% of the State's economic value. Financial and insurance services; professional, scientific and technical services; and public administration and safety form the city's three largest industries in terms of economic contribution.

Our community is vibrant and dynamic and consists of over 26,000 residents and over 300,000 visitors to the city daily. Our resident base is diverse with 45% of our residents born overseas and 36% speaking a language other than English. Adelaide is also home to the young and young-at-heart. Nearly half of our residents are aged 18 to 34 and one in five have chosen to spend their golden years living in the city.

760_{ha}

Park Lands
including 29 Parks
and 6 Squares

15.6_{sqkm}

**total
land area**

14,660

**total private
dwellings**

12,265

**local
businesses**

\$21.9_B

**City of Adelaide
Gross Regional
Product**

17.6% of Gross State Product

157,498

local jobs

26,120

total residents

47%

**aged between
18 -34**

20%

**aged 60 and
over**

45%

born overseas

36%

**speak a
language other
than English**

26%

**study at Tafe or
University**

50%

renting

Lord Mayor Introduction

Shaping the future of a city requires bold thinking and long-term planning.

The capital city council is custodian of the heart of our state and it's up to us to be both aspirational and audacious in our vision for Adelaide's CBD.

But we also need to deliver on the core business of council – roads, rates, and rubbish – if we want to be bold in other areas and live in a city of which we can be proud.

The City of Adelaide's Strategic Plan 2024-2028 charts a course for our Council to achieve its long-term goals across the economy, the environment and throughout our community.

This Strategic Plan aspires to improve our streetscapes, deliver economic viability for businesses, help property owners to better utilise and profit from their investment and boost residential access, affordability and amenity.

The Plan also maps out how Council can maintain its assets, reduce kerbside waste, achieve zero functional homelessness, and sensibly increase our population to 50,000 people by 2036.

It's also about providing certainty for business owners, potential investors, and residents – matched by a commitment to deliver on our promises.

Our residents, workers, and visitors are also an important part of our Strategic Plan, and we value your feedback during this consultation period.

The Strategic Plan gives us an opportunity to choose a different trajectory for Adelaide, and its future over the next four years.

But importantly, it will be our promise to deliver on our commitments.



Dr Jane Lomax-Smith AM

Lord Mayor City of Adelaide

Council Members



**Dr Jane
Lomax-Smith AM**
Lord Mayor



**Arman
Abrahamzadeh OAM**
Area Councillor



**Janet
Giles**
Area Councillor



**Phillip
Martin**
North Ward Councillor



**Mary
Couros**
North Ward Councillor



**Carmel
Noon**
Central Ward Councillor



**Simon
Hou**
Central Ward Councillor



**David
Elliott**
Central Ward Councillor



**Jing
Li**
Central Ward Councillor



**Kieran
Snape**
South Ward Councillor



**Henry
Davis**
South Ward Councillor



**Dr Mark
Siebentritt**
South Ward Councillor

Strategic Planning Framework

This Plan forms part of the City of Adelaide's suite of Strategic Management Plans:

Strategic Plan <i>Community</i>	Long Term with a 4 year delivery focus. <i>Planning for the vision and aspirations of the Adelaide capital city.</i>
Long Term Financial Plan <i>Financial</i>	10 year Plan, revised annually to ensure a 10 year view is maintained. <i>Planning for the long term financial sustainability of the City of Adelaide.</i>
Asset Management Plans <i>Infrastructure</i>	Suite of 10 year Plans. <i>Planning for the sustainable renewal and maintenance of Council assets.</i>
City Plan <i>Development / Built form</i>	10 year Spatial Plan. <i>Planning for the future land uses and built form of the Adelaide capital city.</i>

Structure of the Strategic Plan 2024-2028 and supporting documents:

Long Term considerations	
Vision	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
Aspirations	That help articulate the vision, expressed as outcomes which help shape future policy positions of Council.
Short Term considerations	
Principles	Inform primary areas of focus to drive outcomes across the four-year plan
Objectives and Strategies	Describe what will be achieved and the strategies employed.
Key Actions	What is being delivered under each objective relevant to Council's responsibilities <i>(How we will do it)</i>
Targets	Provide an understanding of what long term success looks like <i>(Measures of Success)</i>
Resource Plan	

The Strategic Plan is supported by a Resource Plan - the financial, and non-financial resources required for the Administration to enable and support the Strategic Plan's four-year delivery over 2024-2028.

A young girl with dark hair, wearing a denim jacket, is looking up and smiling. In the background, there is a large, colorful, abstract sculpture made of many small pieces, possibly a public art installation. The scene is set in an urban environment with buildings and scaffolding visible. The image has a teal overlay on the right side.

Vision

Our Adelaide.

**Bold in our
approach.
Proud of
who we are.**

Aspirations

Our Community:

Our community will be vibrant, connected and diverse

Our Environment:

Our environment will be resilient, protected and sustainable

Our Economy:

Our economy will be growing, innovative and responsive

Our Places:

Our places will be interesting, purposeful and safe

Supported by:

Our Corporation:

Our Corporation will be high performing, customer-centric and bold

To give focus to the Council's programs and budgeting to achieve this Plan, the following provides a delivery plan under each aspiration, across the next four years. Each aspiration is broken down into key objectives which Council will seek to achieve during this period, which is supported by Key Actions and Targets and Measures.

The priorities identified within this document are articulated as Key Actions under each Aspiration and will move Adelaide towards a bright future. Successful delivery will have a positive impact on our city and community, helping to make Adelaide bold, iconic and vibrant, creating connections to place and supporting social and business innovation and growth.

Principles

To deliver the Strategic Plan aspirations, we are committed to the following principles :

- Be bold and courageous in our pursuit of excellence for our city
- Strive for liveability and affordability to attract and retain residents
- Strengthen community connection, accessibility, diversity and inclusivity by putting people first
- Create interesting experiences for our residents, workers and visitors
- Embed climate resilience in all that we do
- Encourage investment and development in emerging sectors such as knowledge intensive and health and education industries
- Provide quality services and ensure long-term financial sustainability

Each of these contribute to delivering on our Vision and aspirations and sit across all of our objectives over the short term.

To enable Our **Community** to be vibrant, connected and diverse, we will:

Objective	Strategies to achieve the objectives:
Support our communities to thrive	<ul style="list-style-type: none"> • Work with partners to attract and retain residents in our city • Provide services that foster connection, resilience, inclusion and wellbeing, making Adelaide a comfortable place to live • Create opportunities for people to expand knowledge and skills, to learn and master • Enable community led services
Create fun, lively and interesting experiences	<ul style="list-style-type: none"> • Work with partners to provide a diverse range of events, activations, art, culture and sense of place • Provide services that enlighten, celebrate and enrich
Celebrate and honour our history and cultures	<ul style="list-style-type: none"> • Prioritise reconciliation and recognition of First Nations people and culture • Celebrate and protect Kaurna culture and connection to country • Protect, share and elevate our heritage and history • Provide services that celebrate diversity, our past and our future

How we will do it - Key Actions:
<ul style="list-style-type: none"> • Zero Functional Homelessness by 2026 • Encourage events and activations through partnerships, grants and sponsorships • Encourage increased participation at cultural experiences facilitated or supported by the City of Adelaide • Support increased residential growth through partnerships and advocacy • Increase the number of Aboriginal and Torres Strait Islander led community's reconciliation activities

Measures of success - Targets:
<ul style="list-style-type: none"> • Support an increase in the number of people living in the city from 26,000 to 50,000 by 2036 • Support diversity in residents by increasing the share of family households from 12.5% to 15% • Contribute towards increased resident wellbeing from 70% life satisfaction to 75%

To enable Our **Environment** to be resilient, protected and sustainable, we will:

Objective	Strategies to achieve the objectives:
Protect, enhance, and activate our Parklands and open space	<ul style="list-style-type: none"> • Promote the status, attributes and character of the Park Lands by protecting and strengthening their integrity and value • Enhance the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes • Create opportunities for community led activation and recreation
Be climate conscious and resilient	<ul style="list-style-type: none"> • Evolve and implement our climate adaptation actions in response to the impacts of climate change • Work with our partners to plan for and lead a climate resilient future • Embed climate resilience considerations in all that we do
Prioritise sustainability in our decisions for the future	<ul style="list-style-type: none"> • Integrate sustainable, systems, materials and practices in developing our city • Facilitate and support the circular economy • Provide progressive waste management and resource recovery services

How we will do it - Key Actions:
<ul style="list-style-type: none"> • Increase green infrastructure • Use sustainable systems, practice and materials in our projects • Drive climate resilience through adaptation actions • Enhance biodiversity in the Park Lands • Increase our resource recovery • Ensure 100% of our infrastructure investment includes climate resilient measures • Increase number of trees planted in the Park Lands and improved replacement ratios for any trees that are removed in the CBD

Measures of success - Targets:
<ul style="list-style-type: none"> • Support a reduction in the City's greenhouse gas emissions of 42% from the 2020 baseline by 2030, in line with the science of what is required to maintain global warming to well below 2°C. • Work with the community to reduce the amount of kerbside waste sent to landfill from 50% to 65% • Increase tree canopy cover to 40% by 2028

To enable Our **Economy** to be growing, innovative and responsive, we will:

Objective	Strategies to achieve the objectives:
<p>Continue to grow our economy in alignment with the Community</p>	<ul style="list-style-type: none"> • Reinforce the position of Adelaide as the State’s central business district • Make our precincts great places to visit and operate businesses within • Work with our partners to achieve a critical mass of jobs, capital and collaboration and ensure investment attraction and business retention • Support an inclusive and fair city economy, enabling residents access to jobs and key workers access to accommodation in the city
<p>Support existing businesses to be agile and responsive to change</p>	<ul style="list-style-type: none"> • Provide services that support investors, entrepreneurs and business owners to be successful, innovative and responsive to a rapidly changing business environment • Create and capitalise on opportunities that attract visitors to the city • Contribute towards the growth of emerging sectors in our city, such as medical, technology and knowledge sector
<p>Create strong skilled workforces</p>	<ul style="list-style-type: none"> • Provide opportunities for employment and encourage skilled workforces • Amplify Adelaide’s reputation as a place to learn and work, reinforcing that Adelaide is a great place to work and start a business • Create demand for high skilled jobs in established and emerging sectors (to become a higher productivity economy) • Work with partners to create alignment of skills and knowledge with employment opportunities

How we will do it - Key Actions:
<ul style="list-style-type: none"> • Develop a City of Adelaide 2024-2028 Economic Development Strategy • Progress the Strategic Property Review • Complete Major developments with partners at 88 O’Connell, Market Square and the former Bus Station • Create the new Smart Visitor Experience Centre • Work with partners to support the enhancement of skills and knowledge of the local workforce

Measures of success - Targets:
<ul style="list-style-type: none"> • Support the increase of local employment in the city from 157,500 to 160,000 by 2028 • Support the growth of the local economy from \$22 billion to \$25 billion by 2028 • Support an increase of businesses who think the city is a good place to do business from 64% to 75% • Achieve office occupancy above 85%

To enable Our **Places** to be interesting, purposeful and safe, we will:

Objective	Strategies to achieve the objectives:
Manage assets to meet the needs of our community	<ul style="list-style-type: none"> • Responsibly maintain and adapt our community assets • Create new assets to meet emerging community needs • Protect our heritage and culturally significant places
Encourage bold, interesting and purposeful development	<ul style="list-style-type: none"> • Make it easy to develop and activate in our city • Support the development of diverse and affordable places to live • Maintain the character while encouraging adaptive reuse, repurposing and upgrading buildings • Foster our mainstreets, precincts and neighbourhoods, participation in development decisions • Work with partners to deliver bold and purposeful developments
Facilitate and activate our places in a safe and accessible way for our community	<ul style="list-style-type: none"> • Foster city pride through the delivery of accessible and interesting environments for all • Ensure ease and diversity of movement into, and throughout the city • Responsibly deliver regulatory services and work with partners to create safe and healthy places for our community • Provide services and places that make Adelaide unique

How we will do it - Key Actions:
<ul style="list-style-type: none"> • Deliver street upgrades and mainstreet, precinct, and neighbourhood revitalisation and improvements • Support the maintenance and development of bold and interesting community, cultural and civic places and infrastructure in step with residential growth • Encourage repurposing, adaptive reuse and improvement of buildings and facilities • Support healthy, safe and accessible places through the development of integrated approaches such as the Transport Strategy • Develop a City Plan that provide guidance on City Growth

Measures of success - Targets:
<ul style="list-style-type: none"> • Increase perception of people who feel safe in public spaces in the city from 86% (2022) to 90% • Increase the number of people who agree that the city is a welcoming and dynamic place full of rich and diverse experiences (from 82% (2022) to 85%) • Increase the number of people who visit the city from 2.1 million to 2.5 million

To enable Our **Corporation** to be bold, high performing and customer centric, we will :

Objective	Strategies to achieve the objectives:
Effective Leadership and Governance	<ul style="list-style-type: none"> • Demonstrate bold leadership and robust governance with our community at the heart of our decisions • Enable accountability and transparency at all times in decision making • Manage risks • Articulate Local responsibilities and foster, National and International partnerships that move our state into the future • Ensure responsible stewardship of community assets and resources
Exceptional Customer Experience	<ul style="list-style-type: none"> • Listen to our community and respond to their feedback • Focus on the experience of our customers to ensure outcomes meet expectations • Promote and communicate the work of Council • Embed the customer perspective in decision-making
Financial Sustainability	<ul style="list-style-type: none"> • Ensure responsible financial management through the principle of intergenerational equity while delivering quality services • Effectively manage operating and capital budgets • Improve service efficiency by identifying new revenue streams and creating new opportunities for income
People Engagement	<ul style="list-style-type: none"> • Create meaningful employment opportunities • Provide development, training and growth for our workforce • Work together to build successful teams and partnerships • Enable bold experienced leadership to support a thriving workforce

Objective	Strategies to achieve the objectives:
Strategy, Value and Efficiency	<ul style="list-style-type: none"> • Create cohesive plans and policies that support our city and our community and enable the service provision to meet expectations • Monitor and analyse delivery of Council services to identify achievement and opportunities for improvement • Ensure we maintain and adapt our range of quality services to continuously improve the value and service efficiency. • Source data and evidence to inform research and insights that support decision making • Be responsive to new ideas and opportunities for valuable services of the future
Technology and Information	<ul style="list-style-type: none"> • Be resourceful and innovative with the technology resources we have • Focus on digital opportunities to support our future workforce • Use data and technology to drive meaningful delivery • Integrated technology solutions that improve access to information, streamline processes, and facilitate collaboration to support customers

How we will do it - Key Actions:

- Foster robust governance, capital city leadership and strong strategic partnerships
- Deliver business performance and improvements including the implementation of the Business Systems Roadmap
- Maintain Financial Sustainability and intergenerational equity
- Create a workplace where people thrive and deliver a workforce strategy
- Integrate community consultation and customer experience into our service planning and delivery
- Determine future funding requirements for community assets such as the enhancement to Torrens Weir and replacement/strengthening of Adelaide Bridge
- Develop a business case to inform Council decisions in relation to the future of Rundle UPark

Measures of success - Targets:

- Asset Renewal Funding Ratio to be between 90% and 110%
- Annual Forecast Financial Indicators are in line with annual targets (as outlined in the LTFP)
- Aboriginal and Torres Strait Islander Employment Rate greater than 2%
- 75% of Strategic Projects are delivered on time and budget
- Overall satisfaction of Council services is greater than 75%

Resource Plan

2024 -2028

Council has also developed a Resource Plan which underpins this Plan by outlining the financial, and non-financial resources required for the Administration to enable and support the Strategic Plan's four-year implementation over 2024-2028. 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's decision making is informed by strategies, plans and policies that articulate the provision of services, programs and projects. Program Plans ensure all work is planned and delivered. The role of a capital city council is diverse and complex, with our core responsibility being to deliver services to the community. The diversity of our responsibilities to ratepayers, visitors, workers, residents, key stakeholders and indeed the State of South Australia impacts the way our services are delivered. We have a number of roles ranging from service provider, to regulator, to owner and facilitator and advocate. By measuring the delivery of our objectives and key actions, our community will know what we have achieved. These targets provide further direction to ensure we are delivering on our vision for the future, while allowing Council to measure and track progress, which is reported annually and documented in each Annual Report.



Financial

Financial Principles

To deliver on our priorities and ensure financial sustainability for current and future generations, the below Financial Principles have been applied:

- Transparency in decision making
- Continue to deliver a minimum of the current suite of services and asset maintenance, indexed in line with Consumer Price Index (CPI)
- Fees and charges reflect cost of services provided
- Maintain the existing rating system
- Maintain an operating surplus
- Capitalise on external funding, fast-tracking projects that attract such funding, recognising the potential need for increased borrowings in order to respond to external funding opportunities
- Consider new and different revenue streams and the approach to commercial businesses to reduce reliance on existing revenue sources
- Adjust 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
- New or enhanced services, assets or maintenance requiring an increase in operating costs are to be funded from the adjustment of priorities, rate revenue or other revenue increases and/or through savings
- Capital renewal expenditure will be based on asset management plans
- Consider the disposal, purchase and /or repurposing of property assets to unlock the potential and future prosperity of the City, without incurring a financial loss
- Borrowings will be used to fund new and upgrade projects (which include major projects) and not used to fund operations, expenses or renewal projects

When considering these principles, Council also considers its roles and responsibilities for both existing and future projects and developments. Council will decide on its role after considering the extent to which the service/project:

- Is a statutory obligation;
- Is required to give effect to an adopted strategy, policy or plan;
- Is reasonably within Council's core responsibility and expertise;
- Requires Council intervention to address market failure; or
- Maximises Council's effectiveness in relation to dollars spent.

Council's Financial Principles ensure that Council's measures and targets can be met with the resources (including funding) outlined in the Long Term Financial Plan.

Financial Sustainability

A focus on financial sustainability ensures Council's financial resources have the capacity to absorb cyclical economic factors, social trends and financial shocks. Funding decisions therefore play an important role in providing Council with the capacity to meet financial sustainability in the medium and long term.

Financial sustainability is also central to supporting intergenerational equity. Intergenerational equity (or fairness) requires the costs associated with expenditure to be spread over time in accordance with the distribution of the benefits that are generated. Intergenerational equity requires financial sustainability through the stability of revenue and costs, proportionality of revenues with benefits over time and a "balanced" operating result.

Council's Long Term Financial Plan has assumed that existing service levels are maintained while seeking efficiency improvements in line with appropriate planning, measures and benchmarks.

Long Term Financial Plan

A high level 10 year Long Term Financial Plan has been developed as part of Council's ongoing financial planning to assist Council to plan within a longer term strategic framework.

The key components of the plan are:

- Assessment of Council's current financial position and achieving longer term financial sustainability.
- Ensuring Financial Principles are met.
- Consideration of Council's appropriate role and responsibilities.
- Ensuring alignment with the Strategic Plan and maintenance of high priority expenditure programs
- Ensuring alignment with agreed service provision and delivery standards.
- Ensuring alignment with Revenue and Financing guidelines, including Rating and Treasury Policies.
- Ensuring alignment with Asset Management Plans.
- Ensuring alignment with other plans and strategies
- Costing proposed strategies before they are agreed.

The specific assumptions and outcomes underpinning the Long Term Financial Plan are:

- Rates Revenue in line with forecast inflation (in addition to growth from new developments)
- Fees and charges in line with forecast inflation
- Salaries and wages forecasts based on enterprise agreements; once expired, Wage Price Index (WPI) applied
- Other revenue and expenditure growth, in general, in line with forecast inflation
- Interest rates relative to market expectations
- Capital renewal expenditure in line with Asset Management Plans (AMPs)
- Capital enhancements (new and upgrade) in line with Council Decision to fund \$15m per annum over current term of council and assumed continuation.

Four Year (Long Term) Financial Plan

Council's four year financial plan, taken from the Long Term Financial Plan, provides the funding for Council's Strategic Plan. This period sees significant investment in Council priorities including upgrades to several streets, partnerships with the State Government on major projects such as the former Adelaide Aquatic Centre site, Strategic Property developments including the Franklin Street Bus Station redevelopment, Market Square and 88 O'Connell and ongoing delivery of core services. Significant renewal projects including Torrens Weir and King William Street Bridge influence future years.

Indicators	2023-24	2024-25	2025-26	2026-27	2027-28
Operating Surplus Ratio - Target: 0%-20%	0.9%	(3.4%)*	(4.4%)*	2.0%	1.8%
Net Financial Liabilities - Target: Less than 80%	(0.7%)	15%	40%	41%	42%
Asset Renewal Funding Ratio - Target: 90%-110%	90%	92.5%	95.0%	97.5%	100%
Asset Test Ratio - Target: Maximum 50%	10%	13%	18%	19%	20%
Interest Expense Ratio - Target: Maximum 10%	0.4%	1.3%	1.7%	2.0%	2.3%
Leverage Test Ratio - Target: Maximum 1.5 years	0.2	0.3	0.5	0.5	0.5
Cash Flow from Operations Ratio -Target: < than 100%	101%	100%	99%	106%	106%
Borrowings	20%	26%	37%	38%	40%

Green - within target range. Yellow - approaching target limits. Red - outside of target range.
* Impact of Adelaide Aquatic Centre demolition and reinstatement

General Operating

Operating Position

\$'000s	2023-24 Plan	2024-25 Plan	2025-26 Plan	2026-27 Plan	2027-28 Plan
Income					
Rates Revenues	135,395	139,809	145,177	151,533	156,845
Statutory Charges	14,683	14,990	15,356	15,739	16,132
User Charges	70,002	64,926	63,524	71,043	72,816
Grants, Subsidies and Contributions	4,449	4,547	4,318	4,426	4,536
Investment Income	150	154	157	161	165
Reimbursements	338	346	355	364	373
Other Income	465	477	488	500	513
Total Income	225,481	225,249	229,377	243,766	251,381
Expenses					
Employee Costs	85,013	83,050	85,581	88,215	90,929
Materials, Contracts & Other Expenses	81,672	90,569*	91,328*	85,060	87,183
Depreciation, Amortisation & Impairment	56,040	56,835	59,353	62,012	64,675
Finance Costs	835	2,514	3,122	3,550	4,050
Total Expenses	223,561	232,969	239,384	238,837	246,837
Operating Surplus / (Deficit)	1,920	(7,720)	(10,007)	4,929	4,544

* Impact of Adelaide Aquatic Centre demolition and reinstatement

Rate revenue

In developing the Long Term Financial Plan, rates have been identified as an important source of revenue, accounting for approximately 60% of the total revenue received by Council annually. Considering future growth scenarios for the City and the implications these have on future rate income are important considerations across the next four years. Growth to rate income across this period is assumed at 3%, primarily from valuation reviews and new builds.

Other revenue

The Council operates a number of facilities on a fee for service basis. These consist of the Adelaide Aquatic Centre, Adelaide Golf Links, UPark, Adelaide Town Hall and the Property Portfolio (including Adelaide Central Market). These facilities net revenues provide an important source of funding for Council services and programs in addition to rates revenue. Each fee based facility also provides valued facilities for the City's ratepayers and visitors.

In addition, Council generates income from statutory charges, being those set down by State Government legislation in addition to other user charges relating to the recovery of service delivery costs through the charging of fees including on-street parking-machine tickets and properties' premises hire income.

Treasury Policy

\$'000s	2023-24	2024-25	2025-26	2026-27	2027-28
Projections					
New Borrowings	20,285	17,504	23,039	6,981	20,285
Principal Paid	-	-	-	-	-
Gross Borrowings	70,568	87,655	110,694	117,675	123,356
Future Fund	40,384	39,967	39,967	39,967	39,967
Balance 30 June (Net of Future Fund)	30,184	47,688	70,727	77,708	83,389
Prudential Limits					
Borrowings	157,628	181,387	191,951	202,867	207,932

In developing the Long Term Financial Plan, borrowing was identified as an important funding source particularly for strategic expenditure relating to new and upgraded projects and activities of the Property Portfolio. Borrowing is undertaken in accordance with Council's Treasury Policy which underpins the Council's decision making in the funding of Council's operations in the context of cash flow, budgeting, borrowings and investments.

Infrastructure and Property

Asset Management

\$'000s	2023-24	2024-25	2025-26	2026-27	2027-28
Major Projects	36,386	30,917	15,000	15,600	15,500
New and Upgrades	13,932	520	320	320	320
Renewal	50,416	48,682	51,932	52,739	54,922
Total Capital	100,734	80,119	67,252	68,659	70,742

The City of Adelaide owns and is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services and facilities for City users. Asset Management Plans have been developed to ensure Council continues to provide effective and comprehensive management of its asset portfolios. The Plans indicate Council's 3 year commitment to operate and maintain its asset portfolio efficiently to meet strategic and legislative requirements, and to deliver the required levels of service for the community. Rolling condition audits provide up-to-date information for the ongoing improvement of assets to ensure they inform the Annual Business Plan and Budget.

Renewal and replacement capital expenditure will be based on asset management plans which consider the optimal timeframe for asset replacement based on whole of life costing. Total capital expenditure shall be managed in a way which avoids disruptive adjustments to activities, programs and revenue raising efforts.

Property and New and Upgraded Assets

Council's commercial property portfolio plays an important part to meet Council's strategic objectives for growth in the city and also provides additional net revenue to Council. This assists with the funding of current expenditure programs and therefore relieves part of the funding requirement on existing rate payers. Consequently, it is important that both the value of the portfolio and its returns (both net of borrowings) are protected to avoid adverse impacts with regard to intergenerational equity, rates and expenditure programs in the future.

The Strategic Property Action Plan aims to optimise the performance of Council's commercial property portfolio. It promotes a partnership approach with the private sector and other tiers of government to leverage the value of existing property assets to meet strategic objectives or to sell non-performing assets with sale proceeds reinvested into new income generating opportunities.

Resources

Service delivery influences

Influences which may impact on the scope and level of services to be provided over the next four years include:

- Local Government Price Index increases on relevant goods and services, which has historically tracked at approximately 1% above the CPI.
- Current Enterprise Agreements for most staff provide for wages and salary increases of 3% and 4% from 2024.
- Increase in utility charges with indications that sustainability premiums will continue into the future.
- A stronger focus on renewals and maintenance of assets, specifically to mainstreets
- Service and infrastructure needs for a growing and changing population in the City
- Commitments to major projects and partnership initiatives
- Council revenue from commercial operations and other fees and charges expected to be impacted due to fewer people working in the city post-COVID-19
- Impact of increasing interest rates on Council's borrowings

Information Technology

Council recognises the need to deliver integrated technology solutions that improve access to information, streamline processes, safeguards our information and systems, and encourage collaboration across the organisation, to enable the delivery of customer focused services to our community.

The Business Systems Roadmap sets out the program of works over the next four years in Council's ongoing journey to be a digitally enabled, integrated, secure and inclusive Council.

Council recognises the strategic importance of our ongoing journey to become a digital organisation by ensuring we provided digitally enabled, integrated, secure and inclusive services to our community.

Council has an ongoing program of works that focusses on 4 key areas:

- Customers at the centre: - We understand our customers and provide services to meet their diverse needs
- Secure and reliable: - We train our staff and use technology to increase safety and security for our customers and their information
- Data Driven: - We use data and insights to improve our engagement and experiences with our customers and communities to make better and faster decisions.
- Seamless: - Our services are simple, intuitive, with purpose and seamless for a better experience for our customers and communities

Our People

\$'000s	2023-24	2024-25	2025-26	2026-27	2027-28
Our Community	95.7	69.4	69.4	69.4	69.4
Our Environment	40.2	39.2	39.2	39.2	39.2
Our Economy	157	157	157	157	157
Our Places	321.3	321.3	321.3	321.3	321.3
Our Corporation	160.6	174.4	170.4	170.4	170.4
TOTAL	774.8	761.3	757.3	757.3	757.3

As the Council rolls out its new Strategic Plan, it must be confident that appropriate resourcing capacity and capability is available to deliver on these responsibilities and be responsive to new and emerging challenges. Strong workforce planning enables the Corporation to attract, develop and retain the skills, knowledge and experience required to deliver across the duration of the Strategic Plan, and creating a performance culture in which individuals are aligned to delivering organisational priorities.

The Corporation, in the way it supports customers, conducts business, delivers services, develops its people and supports good governance must reflect the Council's vision and enable its achievement. This calls for an organisation that is genuinely responsive to the changing needs of people, business and communities. It means building an organisation that plans for the future and one that also delivers for today.

It is proposed that a focus on efficiencies and continuous improvement will enable the number of FTEs required to be maintained at current levels over the four year period. At times, consultancy services or additional contract or temporary staff will be required to ensure our service delivery and people resources are scalable.

Employee Values and behaviours

At City of Adelaide our values provide the context for how we work together and with others. They are the standard against which we hold ourselves and others accountable. We are committed to building a high performing, inclusive and sustainable workplace for the future that is based on and fosters these values and recognises alignment to them is integral to our culture.

- Achievement
- Collaboration
- Customer Commitment
- Integrity
- Innovation

Our Corporation's Purpose

As an organisation we will be:

- An exceptional service provider
- A reliable and trusted partner
- A professional administrator
- A high achieving, best practice organisation

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