

City of Adelaide
Strategic Plan
2024–2028
DRAFT FOR CONSULTATION



Our Adelaide.
Bold.
Aspirational.
Innovative.



As the capital city of South Australia, Adelaide has a vital role to play in shaping the future of our state.

Our Adelaide. Bold. Aspirational. Innovative.

To ensure we can build on this vision for the future, our aspirations will guide our focus and delivery:

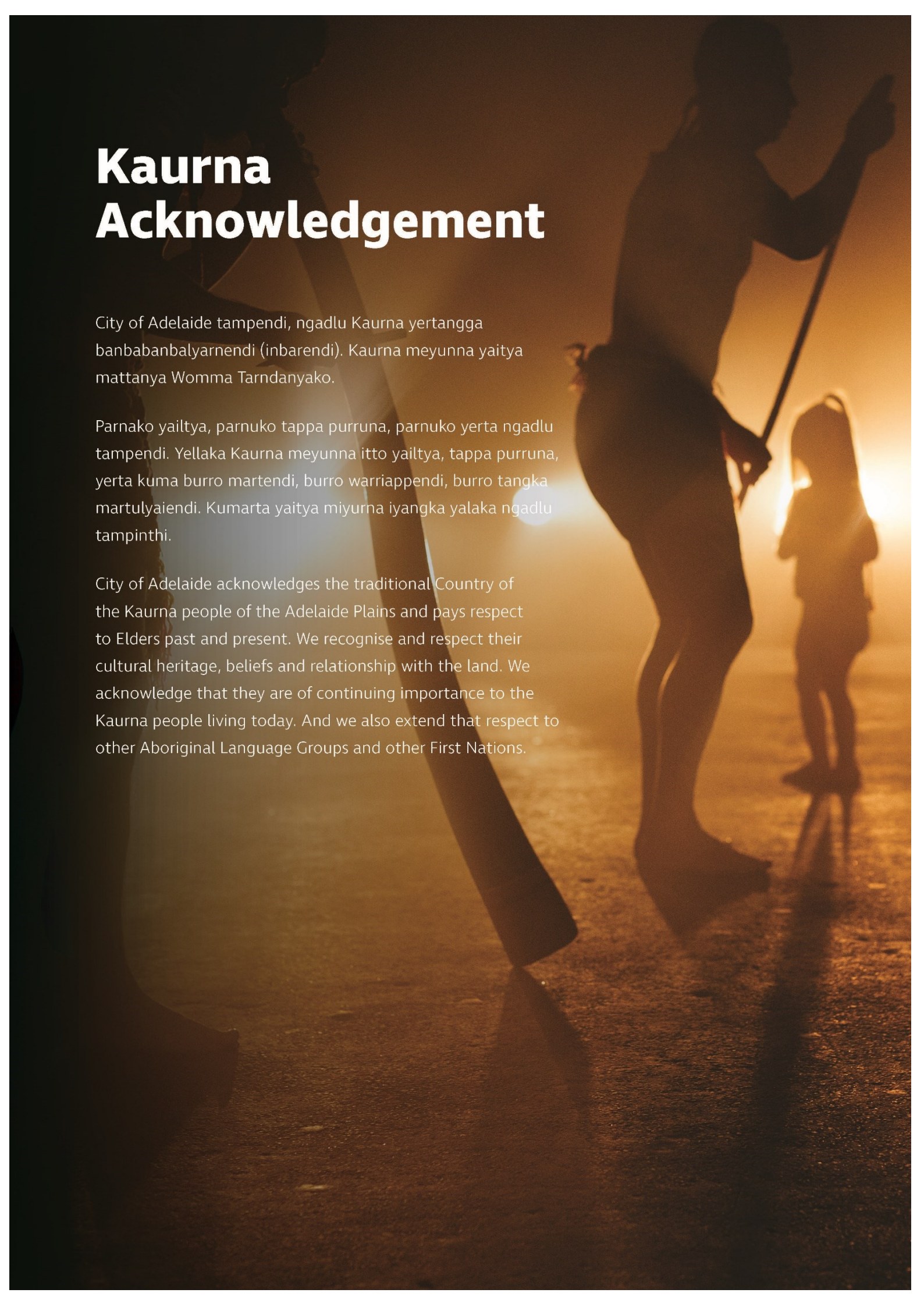
- Our Community:** **Vibrant, connected and inclusive**
In ten years Adelaide will be a thriving Capital City with an increased number of residents and visitors. Year-round events and quality amenities will support vibrancy, community connections, and celebrate our cultural heritage and diversity.
- Our Environment:** **Resilient, protected and sustainable**
In ten years Adelaide will be a nation leading Green City in a Park showcasing the benefits of green infrastructure, increased biodiversity and a community that is adaptive and resilient to climate change.
- Our Economy:** **Growing, innovative and responsive**
In ten years Adelaide will have strengthened its role as the economic focal point of the state, attracting investment and talent from around the world. New and diverse industries will complement our existing economic strengths and city businesses will be successful.
- Our Places:** **Interesting, purposeful and safe**
In ten years Adelaide will be a diverse collection of unique or distinctive neighbourhoods and precincts. Our streets will be lively, accessible and accentuate its architecture and history.
- Supported by:*
- Our Corporation:** **High performing, customer-centric and bold**
In ten years people will want to work for us and collaborate with us and the Corporation will lead the sector in terms of transparency, financial sustainability and accountability.

Kurna Acknowledgement

City of Adelaide tampendi, ngadlu Kurna yertangga
banbabanbalyarnendi (inbarendi). Kurna meyunna yaitya
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 yaitya 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.



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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 Photo be inserted after group photo on 24 October>

Our City

The City of Adelaide is the capital of South Australia and the heart of the state's civic, cultural and commercial life. Centre to a metropolitan area of 1.3 million residents and a state of 1.7 million residents, it is a local government with more than 26,000 residents. Our strategic planning needs to acknowledge and manage these dual responsibilities.

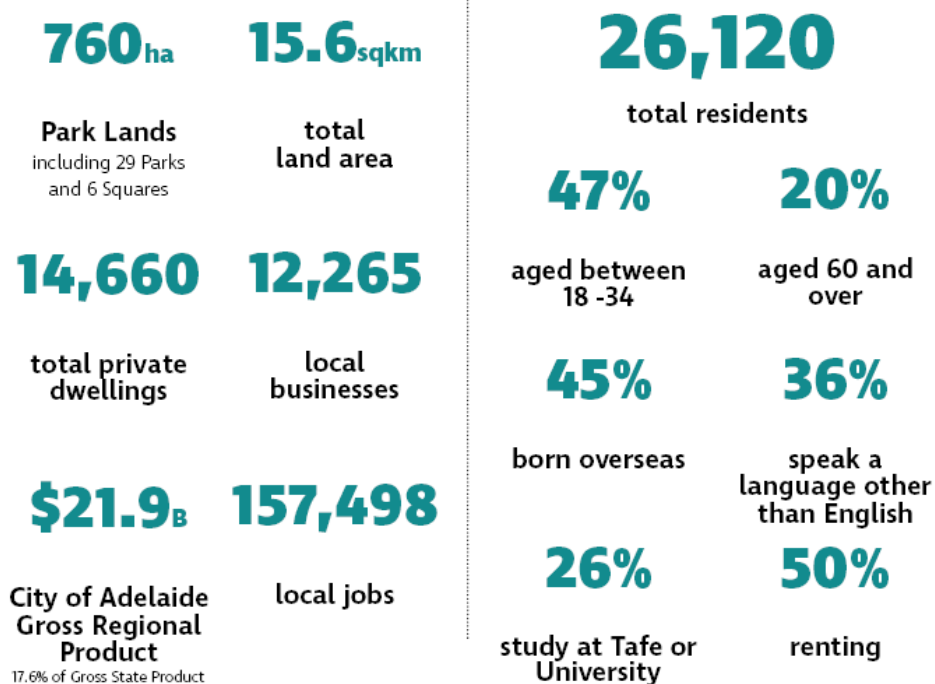
We are bold, aspirational and innovative.

Built on the traditional lands of the Kaurna people with a rich and deep Aboriginal heritage, Colonel Light planned Adelaide in 1837 with an inspired idea: an active city centre and an abundance of open space with the River Torrens at its heart. Colonel Light laid out the streets surrounded by Park Lands with squares and gardens to offer relief to the urban form. The Park Lands are now heritage-listed and are cherished for their beautiful amenity, multiplicity of uses and unique role as a gateway to the city.

Our iconic Adelaide Central Markets, Rundle Mall and Park Lands provide commercial, social and green spaces for people to meet, play and relax. In its built form and public spaces, Adelaide is an attractive, contemporary city whose people take pride in urban design excellence and innovation while recognising and valuing the City's cultural and built form heritage and the unique features of Colonel Light's plan.

Adelaide's spirit and social wellbeing is complemented by its world-wide reputation for creating progressive and unique solutions to ensure the City's ongoing renewal. Adelaide is resilient, bold, trailblazing, enterprising and innovative. Withstanding the times of global social and economic disruption, Adelaide is emerging with a reputation of being a leading commercial, knowledge sharing and ideas exchange city.

Our city continues to recover from the impacts of COVID and as we seek to strengthen what we know makes Adelaide one of the world's most liveable cities, we also know that we are in a position to look to the future and build a city that leverages our past to grow an exceptional Capital City that all South Australians can be proud.



Our Opportunities

As our population changes, health, diversity, wellbeing and equity will continue to play important roles. In a decade, the number of, and the types of residents in our city will increase and be more diverse. The physical form of our city is changing to accommodate this growth through new developments. This provides an opportunity to better consider appropriate and **quality housing** for the expected 50,000 residents that will call our city home in the near future. Spatial planning will help to guide where this growth is best placed to occur, complemented by **revitalisation** of our streets and precincts where **year-round events** and **quality amenities** will support vibrancy, community connections, and celebrate our cultural heritage and diversity.

The pandemic required new ways of social connectivity, not only through digital means, but through the importance of more local based opportunities. Our city in the future will be a diverse collection of **unique neighbourhoods and precincts** and we have an opportunity to make sure our streets are lively, accessible, and promote connectivity.

In the future, the impacts of climate change will be more urgent so we will need to support our city to adapt and be **climate resilient**. We will ensure that our residents and visitors are prepared, and where possible protected, from adverse hazards such as heatwaves. Adelaide can be a nation leading **Green City in a Park** with new ways to re-use old buildings and a **greener built form**, supporting a **circular economy** and **low-carbon** city -. This will be demonstrated by showcasing the benefits of **green infrastructure**, increased biodiversity and a community that is adaptive and resilient to climate change.

Uncertain global economic conditions generated from COVID-19 recovery, resource and material shortages, logistical challenges, interest rate rises and international conflicts and geo-political tensions, are likely to continue and will impact national and local economies. These challenges have encouraged us to re-consider how we **procure**, how we increase our **local workforce**, how we can be **financially sustainable** and how we **partner** across all levels of government and with private enterprises.

We will focus on our economy and how people are choosing to work, **emerging industries** and the ongoing **digital transformation** through artificial intelligence and cashless transactions. We will support an inclusive, fair and thriving economy, enabling current and emerging businesses to be innovative and responsive to future needs.

The approach we take will help the city respond to the challenges that will unfold over the coming years and will have a transformative impact on our city, community and businesses.

Our Role

The City of Adelaide has developed this Strategic Plan (the Plan) as guided by the *Local Government Act (SA) 1999*, which requires councils to develop and adopt plans for the management of its area, and the *City of Adelaide Act 1998*. This Plan is supported by a Strategic 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.

In developing this Plan, we understand and acknowledge that the role of a capital city council is diverse and complex. As the Capital City Council for all South Australians, we have a responsibility to be outward looking, to work collaboratively with Federal, State and Local Governments and to demonstrate excellence, innovation and exceptional service provision.

Our core role is delivering services to the community and the way we deliver these reflects the diversity of our responsibilities to ratepayers, visitors, workers, residents, key stakeholders and the State of South Australia.

This document articulates the key roles and duties that Council assumes and performs.

- Leader: Development of strategies, policies, programs and services.
- Owner/Custodian: Manage assets that are under the care and control of Council.
- Regulator: Undertake responsibilities pursuant to relevant legislation.
- Information Provider: Provision of information to the general community and identified stakeholders.
- Advocate: Represent the interests of our community to influence issues/opportunities that impact our city.
- Facilitator/Initiator: Bring together and/or engage with individuals, community groups, industry, government agencies and other stakeholders to address issues impacting the City.
- Agent: Managing the provision of services to the community on behalf a third party (e.g. State or Federal Government) where there is demonstrated need and significant benefit to the community.
- Direct Provider: Deliver services, projects or programs without resources from external parties.
- Partner: Work with others to deliver service, program or project outcomes. We will continue to build strong partnerships to advocate for the benefit of the city and leverage these to seek co-investment, grants and contributions to the benefit of our community. Key partnerships include those with the Federal, State and Local Government sectors, and strategic non-government (private sector, community groups and not-for-profit) organisations.

Our Response

As Adelaide grows, we will need to consider economic vitality, social connectivity and wellbeing, distinctive precincts, environmental and financial sustainability, asset management and service delivery.

Over the past decade, we have heard from our community that our city must grow if we want to thrive, but this growth should not come at the expense of what has made our city one of the most liveable in the world.

To ensure we maintain our liveability and to support growth, these principles will underpin everything we do:

- Exceptional Amenity - Be bold and courageous in our pursuit of excellence for our city.
- Quality Housing - Strive for liveability and affordability to attract and retain residents.
- Community Connection - Strengthen connection, accessibility, diversity and inclusivity by putting people first.
- Unique Experiences - Create interesting experiences for our residents, workers and visitors.
- Climate Resilience - Embed climate resilience in all that we do.
- Economic Growth - Encourage innovation, investment and development in current and emerging sectors.
- Budget Repair - Provide quality services and ensure long-term financial sustainability.

Our Community

vibrant, connected and inclusive

Our Objective is to:

- Support our communities thrive
- Create fun, lively and interesting experiences
- Celebrate and honour community and cultures

Outcome	Key Actions	Indicator of Success/Measures/Targets
<p>Drive housing outcomes that attract and retain residents in our city</p>	<p>Work with partners to identify new and innovative ways to reduce rough sleeping and homelessness</p> <p>Contribute towards achieving Zero Functional Homelessness</p> <p>Support increased residential growth and housing affordability through partnerships and advocacy</p>	<p>An increase in the number of people living in the city from 26,000 to 50,000 by 2036</p> <p>A reduction in the incidences of people sleeping rough or experiencing homelessness</p> <p>An increase in the share of family households from 12.5% to 15% living in the city</p> <p>Review of the Housing and Homelessness Policy, defining the role of Council in providing solutions and creating an action plan</p>
<p>Foster connection, learning and wellbeing, making Adelaide an interesting and comfortable place to live and visit</p>	<p>Enable community-led services that provide ways for our community participate in active leisure, recreation and sport</p> <p>Encourage partnerships, grants and sponsorship of a diverse range of arts, culture, events and activations</p> <p>Create opportunities for people to expand knowledge and skills, to learn and master</p>	<p>An increase in residents' wellbeing from 70% to 75% life satisfaction</p> <p>An increase in participation in arts, events and cultural experiences facilitated or supported by the City of Adelaide</p> <p>Review the Active City Strategy</p> <p>Develop an overarching grants policy to support the diversity of grants for arts, culture, community development, recreation and wellbeing</p> <p>An increase in library and community centre patronage</p> <p>Develop a Community Wellbeing Plan</p> <p>An increase in diversity of volunteer opportunities and participation in line with the National average</p>
<p>Be an inclusive and welcoming community</p>	<p>Champion reconciliation and recognition of First Nations people and culture by identifying opportunities to celebrate and protect Aboriginal and Kaurna culture and connection to country</p> <p>Celebrate and elevate the profiles of multicultural communities and create welcoming programs and services</p> <p>Ensure our services and projects are inclusive and offer opportunities for all</p>	<p>Fulfill the commitments of, and renew, the City of Adelaide Stretch Reconciliation Action Plan</p> <p>An increase in the number of Aboriginal and Torres Strait Islander-led community reconciliation activities</p> <p>Promote multicultural events and activities in our city</p> <p>An increase in the number of citizens inducted at the CoA Citizenship Ceremony</p> <p>Renew our Disability Access and Inclusion Plan and deliver on targets</p>

Our Environment

resilient, protected and sustainable

Our Objective is to:

- Protect, enhance, and activate our Park Lands and open space
- Be climate conscious and resilient
- Prioritise sustainability in our decisions for the future

Outcome	Key Actions	Indicator of Success/Measures/Targets
Lead as a Low Carbon Emissions City	<p>Implement sustainable, renewable and green systems, infrastructure, practices and materials in our projects and services</p> <p>Generate, lead and support new circular economy activities to support sustainability and economic outcomes</p> <p>Work with partners including universities, and researchers to innovate and transform carbon reliance</p> <p>Advocate for an increase in sustainable practices and materials in all development, offset by tree and renewal energy integration</p>	<p>Increase green infrastructure in our assets</p> <p>Increase the number of electric vehicle charging stations</p> <p>An increase in the use of recycled or sustainable materials in procurement practices</p> <p>No net increase in the urban heat island effect</p> <p>A reduction in the city's community greenhouse gas emissions of 42% from the 2020 baseline by 2030</p>
Be a sustainable climate resilient city and embed climate resilience in all that we do	<p>Work with our partners to plan for and lead a climate resilient future</p> <p>Support the adaptation of buildings and industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and processes</p> <p>Work with partners to access data to track the number of green upgrades or new buildings</p> <p>Provide progressive waste management and resource recovery services</p> <p>Work with the community to divert more waste from landfill</p>	<p>Develop a Sustainability Governance and Reporting Framework and capture and share data and learnings</p> <p>All asset investment (design, construct and maintenance) considers and embeds appropriate climate resilient measures</p> <p>Evolve and implement our climate adaptation actions in response to the impacts of climate change</p> <p>An increase in our resource recovery rates</p> <p>An increase in waste diverted from landfill from kerbside residential bins from 50% to 75%</p>
Be active in the promotion of the status, attributes and character of our green spaces and the Park Lands by protecting and strengthening their integrity and value	<p>Continue the support for the Kadaltilla Adelaide Parklands Authority Subsidiary and the delivery of the Kadaltilla Charter and Business Plans</p> <p>Enhance the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes</p> <p>Protect and restore native habitat in our city</p> <p>Work with partners to create innovative ways to create or convert underutilised areas to green space,</p> <p>Advocate for Park Lands development to be low impact</p>	<p>An increase in biodiversity in the Park Lands</p> <p>An increase in the number of trees planted and improved replacement ratios for any trees that are removed in the CBD</p> <p>An increase in tree canopy cover from the 2022 baseline of 27% to 40% by 2028</p> <p>An increase in the amount of green spaces</p> <p>Achieve world heritage listing of our Parklands and protect their national heritage listing status</p> <p>No net loss of Park Lands</p> <p>Review and update the Integrated Biodiversity Management Plan 2018-2023</p>

Our Economy

growing, innovative and responsive

Our Objective is to:

- Continue to grow our economy in alignment with the Community
- Support existing businesses to be agile and responsive to change
- Create strong skilled workforces

Outcome	Key Actions	Indicator of Success/Measures/Targets
Adelaide's unique experiences and opportunities attract visitors to our city	<p>Continue the support for the Adelaide Central Market Authority (ACMA) Subsidiary and the delivery of the ACMA Charter and Business Plans as a unique cultural experience</p> <p>Work with the State Government to activate and upgrade precincts to stimulate investment and visitation</p> <p>Refresh the way in which information is provided to visitors to the City</p> <p>Reinforce the position of Adelaide as the State's central business district and amplify Adelaide's reputation as a place to learn, work and start a business</p> <p>Work with associations, community and advocacy groups to maximise opportunities</p>	<p>Deliver the key actions of ACMA</p> <p>An increase the number of people who visit the city from 2.1 million to 2.5 million by 2028</p> <p>An increase in foot traffic in key and emerging precincts</p> <p>An increase in spend across the city</p> <p>Deliver marketing and promotion strategies to share Adelaide's unique attributes and emerging opportunities</p>
Grow the economy to achieve a critical mass of jobs, investment and attract and retain businesses	<p>Continue the support for the Adelaide Economic Development Agency (AEDA) Subsidiary and the delivery of the AEDA Charter and Business Plans as the City's reshapes following COVID impacts</p> <p>Provide services and information that contribute towards a high productivity economy</p> <p>Work with partners and businesses to attract investment and improve employment opportunities</p> <p>Create partnerships to grow and develop current and emerging sectors such as medical, technology and professional services sectors</p>	<p>Deliver and implement a City of Adelaide Economic Development Strategy</p> <p>Deliver the key actions of AEDA Strategic Plan to support investors, emerging sectors, entrepreneurs and business owners to be successful, innovative and responsive to a changing business environment</p> <p>Deliver economic data and insights to our business community.</p> <p>An increase of businesses who think the city is a good place to do business from 64% to 75%</p> <p>An increase in the number of new businesses and investment in the city</p> <p>An increase in the City's share of state's economy</p>
Create new Council driven development opportunities for our community via diverse commercial activities	<p>Work with partners on the completion of major development outcomes that focus on economic and housing outcomes such as 88 O'Connell, Market Square and the former Bus Station</p> <p>Establish the Future Fund to support investment in revenue generating activities to reduce ratepayer burden</p>	<p>Review the Strategic Property Action Plan to manage opportunities including car parks and other commercial assets for our community</p> <p>Achieve sales and tenancy targets associated with CoA housing developments</p> <p>Develop and implement governance arrangements for the Future Fund</p>

Our Places

interesting, purposeful and safe

Our Objective is to:

- Manage assets to meet the needs of our community
- Encourage bold, interesting and purposeful development
- Facilitate and activate our places in a safe and accessible way for our community

Outcome	Key Actions	Indicator of Success/Measures/Targets
Our community assets are adaptable and responsibly maintained	<p>Deliver quality street upgrades, mainstreets, precincts, and neighbourhood revitalisation and improvements that make Adelaide well-designed and unique</p> <p>Create new assets to meet emerging community needs</p> <p>Support the maintenance and development of bold and interesting community, cultural and civic places and infrastructure in step with residential growth</p> <p>Work with partners to achieve diversity of transport to ensure drivers, cyclists and pedestrians can safely and easily move within the city and minimise road incidents and decrease fatalities.</p>	<p>Commence the design of the Hindley St upgrade project by 2023/2024</p> <p>Commence the design of the Gouger St upgrade project by 2023/2024</p> <p>Commence the design of the O'Connell St upgrade project by 2024/2025</p> <p>Commence the design of the Hutt St upgrade project by 2024/2025</p> <p>Commence the design of the Melbourne St upgrade project by 2025/2026</p> <p>Develop and Implement an Integrated Transport Strategy</p> <p>Revise the Asset Management Plan by June 2024</p>
Encourage bold, interesting and purposeful development	<p>Develop a City Plan that provides guidance on city growth, development, design, amenity needs and accessibility to make Adelaide a liveable and walkable city that people are proud to call home.</p> <p>Encourage repurposing, adaptive reuse and improvement of buildings and facilities</p> <p>Support the development of diverse and affordable office spaces and housing</p> <p>Protect, share and elevate our heritage and culturally significant places, maintaining the character while encouraging adaptive reuse, repurposing and upgrading buildings</p>	<p>An increase in the number of people who agree that the city is a welcoming and dynamic place full of rich and diverse experiences from 82% to 90%</p> <p>An increase the number of dwellings in our city</p> <p>No net loss of local heritage places</p> <p>Review the heritage overlays to ensure our heritage places are known and accommodated during development</p> <p>Deliver conservation management plans for heritage assets</p>
Responsibly deliver regulatory services and work with partners to create safe, inclusive and healthy places for our community	<p>Maintain and improve Disability Access and Inclusion in our places</p> <p>Create opportunities for sustained activation the city through outdoor dining, parking, leases and licences</p> <p>Encourage interesting and unique experiences in public spaces through permit management</p> <p>Support Food businesses to operate safely</p> <p>Provide services that encourage responsible pet ownership</p>	<p>Achieve Disability Access compliance in all new and upgraded infrastructure</p> <p>Review the Disability Access and Inclusion Plan</p> <p>Review the Wellbeing Plan</p> <p>Review the Dog and Cat Management Plan</p>

Our Corporation

High performing, customer centric and bold

Our Objective is to provide:

- Effective Leadership and Governance
- Exceptional Customer Experience
- Financial Sustainability
- People Engagement
- Strategy, Value and Efficiency
- Technology and Information

Outcome	Key Actions	Indicator of Success/Measures/Targets
Effective Leadership and Governance	<p>Demonstrate bold capital city leadership and robust governance with our community at the heart of our decisions</p> <p>Enable effective governance, risk management, accountability and transparency at all times in decision making</p>	<p>Implement a Pro Disclosure Policy by June 2024</p> <p>Reduce the number of items and Council decisions considered and held in confidence</p> <p>Deliver a robust internal audit program that aligns to service outcomes.</p> <p>Review the Governance Structure to ensure best practice and advice for Council's undertakings</p> <p>Review Emergency Management plans and response</p>
Exceptional Customer Experience	<p>Listen and respond to our community, embedding their perspective to support decision-making</p> <p>Focus on the experience of our customers to ensure outcomes meet expectations</p> <p>Promote and communicate the work of Council</p>	<p>Maintain Customer Satisfaction and Customer Ease through the Voice of Customer Survey</p> <p>Review marketing and communication policies and practices to ensure website and social media content is reflective of current decisions, projects and services</p>
Financial Sustainability	<p>Focus on budget repair and ensure responsible financial management through the principle of intergenerational equity while delivering quality services</p> <p>Achieve high value procurement and contracts management outcomes</p> <p>Improve service efficiency by identifying new revenue streams and creating new opportunities for income</p>	<p>Review the Rating System to ensure optimum outcomes</p> <p>Determine future funding requirements for community assets such Torrens Weir enhancement and replacement/strengthening of Adelaide Bridge</p> <p>Increase in forward procurement plans that reflect targets relating to climate resilience, Aboriginal and Torres Strait Islander employment and locally sourcing.</p> <p>Financial Indicators are in line with annual targets (as outlined in the LTFP) with a focus on Asset Renewal Funding Ratio between 90% and 110%</p> <p>Grow the share of non-rates based revenue</p>

<p>People Engagement</p>	<p>Attract and retain people with skills and behaviours which align with our organisational objectives and values</p> <p>Create an organisational culture that enables bold and experienced leadership, where our people thrive and are proud to work</p> <p>Identify and develop the skills, capabilities, and leadership needed to support a high performing organisation</p> <p>Support ways of working, which enable informed decision-making and enable agility, collaboration, and innovation.</p>	<p>Aboriginal and Torres Strait Islander Employment Rate greater than 2%</p> <p>Deliver and maintain a Workforce Strategy</p> <p>Deliver a City of Adelaide Graduate Program</p> <p>Action recommendations from the Curtin University Thrive workplace culture survey and WHS targets to generate positive employee outcomes</p>
<p>Strategy, Value and Efficiency</p>	<p>Work with local, national and international partners to move our city into the future</p> <p>Create, maintain and integrate plans and policies that reflect that guide decision making and support our city and our community to thrive</p> <p>Use community feedback, data and research to monitor, maintain and adapt our range of quality services to continuously improve the value and efficiency</p>	<p>Develop and implement a Strategic Partnerships Framework to achieve best practice outcomes including benchmarking opportunities</p> <p>Review the Strategic Planning Framework to ensure consistency and integration of governing documents</p> <p>Ensure Strategic and Capital Projects are delivered on time and on budget (target 75%)</p> <p>Business, Resident and City User Surveys identify overall satisfaction with Council services</p> <p>Review the Community Engagement approach</p>
<p>Technology and Information</p>	<p>Focus on integration, digital opportunities and innovative solutions to support business efficiency and performance improvements</p> <p>Continue to efficiently maintain the rich historical significance of our archival and civic collection</p>	<p>Deliver and maintain Business Systems Roadmap</p> <p>Deliver Workforce Management System upgrades</p> <p>Implement data integration solutions for Customer Insights to drive efficiency outcomes</p> <p>Increase awareness and engagement of staff through the use of better systems</p> <p>Improve and drive efficiency outcomes through the integration of customer data and insights</p>

Strategic Planning Framework

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

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

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 Outcomes	Describe what will be achieved and the strategies employed.
Key Actions	What is being delivered under each objective relevant to Council's responsibilities (How we will do it)
Indicators of Success/ Measures/Targets	Provide an understanding of what long term success looks like (Measures of Success)

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.

List of related Strategies, Plans and Policies

To support the Strategic Management Planning environment, Council has a suite of related Strategies, Plans and Policies. These will be changed and refined over time to reflect the Strategic Plan delivery. The below list highlights the primary relationship of each related strategy, plan or policy, noting that some of these have multiple relationships to the aspirations. For a complete list of strategies, plans and policies, please visit the City of Adelaide website <https://www.cityofadelaide.com.au/about-council/plans-reporting/strategies-plans-policies/>.

Our Community

- Active City Strategy
- Adelaide Events Guidelines
- Adelaide Parklands Leasing and Licencing Policy
- Adelaide Parklands Management Strategy (statutory)
- Cultural Strategy
- Dog and Cat Management Plan (statutory)
- Smart Move Transport and Movement Strategy
- Stretch Reconciliation Action Plan
- Wellbeing Plan (statutory)

Our Environment

- Adelaide Park Lands Authority Subsidiary Charter
- Integrated Biodiversity Management Plan
- Resilient East Regional Climate Change Action Plan
- Water Sensitive City Action Plan

Our Economy

- Adelaide Economic Development Agency Subsidiary Charter
- Carbon Neutral Strategy
- Waste Resource Recovery Strategy
- Property Strategy

Our Places

- Adelaide Central Market Authority Subsidiary Charter
- Heritage Strategy and Action Plan
- Disability Access and Inclusion Plan (statutory)
- Homelessness, Social Housing and Affordable Housing Policy

Our Corporation

- By-Laws
- Community Land Management Plans (statutory)
- Annual Business Plan and Budget (statutory)
- Procurement Policy
- Consultation Policy

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, which impacts the way we deliver services. We are a leader, a service provider, a regulator, an owner, a facilitator and an advocate. By measuring the delivery of our objectives and key actions, our community will know what we have achieved. Targets provide further direction to ensure we are delivering on our vision for the future, while allowing Council to measure and track progress through quarterly reports and an Annual Report each year.

Financial

Financial Principles

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

- Continue to deliver current services and assets, indexed in line with Consumer Price Index (CPI)
- Fees and charges are equitable and responsive to changing community needs
- Ensure an effective rating system
- Maintain an operating surplus
- Capitalise on external funding opportunities through retiming projects to align to stakeholder objectives, recognising the potential need for increased borrowings in order to respond to opportunities
- Consider new and different revenue streams 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 support community outcomes, without incurring a financial loss
- Borrowings may be used to fund new and upgrade projects (which include major projects)
- Ideally operations, expenses or renewal projects are funded from within budget.

When considering these principles, Council considers the service or project in the context of Council's:

- Roles and responsibilities
- Statutory obligation;
- Ability to give effect to an adopted strategy, policy or plan;
- Levers and discretion to intervene to address market challenges, opportunities or failure; or
- Ability to gain value, efficiency or effectiveness in relation to dollars spent.

Council's Financial Principles ensure that Council's measures and targets can be met over the longer term.

Financial Sustainability

The Council 's financial resources have the capacity to absorb cyclical economic factors, social trends and financial shocks. Funding decisions are an important method of providing the capacity to meet financial sustainability in the medium and long term, along with planning, stability of revenue and costs, proportionality of revenues with benefits over time and a "balanced" operating result.

Financial sustainability is also central to supporting intergenerational equity (or fairness), which ensures that the costs associated with expenditure are spread over time relevant to the communities that will draw benefit. 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 ten- 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.

The Long Term Financial Plan will be periodically adjusted to reflect the recent decisions of Council to ensure sustainability is maintained.

Four Year (Long Term) Financial Plan

Council's four year financial view, 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%	1%	0.9%	2.8%	2.6%
Net Financial Liabilities - Target: Less than 80%	(1%)	15%	39%	38%	39%
Asset Renewal Funding Ratio - Target: 90%-110%	90%	93%	95%	98%	100%
Asset Test Ratio - Target: Maximum 50%	10%	13%	18%	18%	19%
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%	102%	107%	107%
Borrowings	20%	26%	36%	36%	37%

General Operating

Operating Position

\$'000s	2023-24	2024-25	2025-26	2026-27	2027-28
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	66,509	74,101	75,951
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	232,361	246,825	254,516
Expenses					
Employee Costs	85,013	83,050	85,581	88,215	90,929
Materials, Contracts & Other Expenses	81,672	80,569	82,199	86,191	88,343
Depreciation, Amortisation & Impairment	56,040	56,835	59,353	62,012	64,675
Finance Costs	835	2,525	3,117	3,502	3,970
Total Expenses	223,561	222,980	230,250	239,920	247,917
Operating Surplus	1,920	2,268	2,111	6,905	6,598

Rate revenue

Rates are an important source of revenue, accounting for approximately 60% of the total annual revenue. Council assumes a 3% growth in future rate income, primarily from valuation reviews and new properties.

Other revenue

The Council operates a number of fee based facilities including the Adelaide Aquatic Centre, Adelaide Golf Links, UPark, Adelaide Town Hall and the Property Portfolio (including Adelaide Central Market). Each fee based facility provides valued services for ratepayers and visitors and is an important source of revenue. Council generates income from statutory charges, set by State Government legislation, in addition to the charging of fees for Council services 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	17,515	20,921	5,005	3,626
Principal Paid	-	-	-	-	-
Gross Borrowings	70,568	87,666	108,587	113,592	117,219
Future Fund	40,384	39,967	39,967	39,967	39,967
Net Borrowings	30,184	47,699	68,620	73,625	77,252
Prudential Borrowing Limit	157,628	181,387	191,951	202,867	207,932

The Long Term Financial Plan identifies borrowing is an important funding source particularly for strategic expenditure relating to new and upgraded projects and Strategic Property activities. Borrowing is undertaken in accordance with Council's Treasury Policy which underpins decision making for 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	21,100	15,920	15,820
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	73,352	68,979	71,062

The Council 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 provide effective and comprehensive management of its asset portfolio, with a three year view to deliver the required levels of service for the community and meet strategic and legislative requirements. Rolling condition audits provide information for the ongoing improvement of assets to ensure they inform the Annual Business Plan and Budget.

Renewal and replacement capital expenditure is 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 property portfolio seeks to address strategic objectives for growth in the city and provides additional net revenue to Council, assisting to manage expenditure commitments. 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 Property Strategy aims to optimise the performance of the property portfolio. It promotes a partnership approach to acquire or repurpose property assets with the private sector and other tiers of government to leverage their value, to meet strategic objectives or to sell under-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 strategic importance of technology investment to deliver integrated technology solutions that improve access to information, streamline processes, safeguard 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, innovative, secure and inclusive Council.

Council has an ongoing program of works that focusses on four 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

Appropriate resourcing capacity and capability is critical to deliver on the Strategic Plan responsibilities and be responsive to new and emerging challenges. 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. The Corporations commitment to be genuinely responsive to the changing needs of people, business and communities is paramount to the delivery of the Strategic Plan, requiring effective delivery now, and clear plans for the future.

A focus on efficiencies and continuous improvement will enable FTEs numbers 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