

# Our Corporation

## 2025/26 Business Plan and Budget

Introduction, parameters  
and priorities

03 December 2024

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# Introduction

## Building a Business Plan and Budget



### **Facilitated by the Administration, the Business Plan and Budget is Council's document, establishing Council's intention and commitment to the community.**

Our approach for Council and the Community in building the next Business Plan and Budget (BP&B) includes:

- Discussions with Council and input from ARC
- Community and stakeholder engagement
- Consideration of research, insights and data
- Integration of service, asset and budget planning
- Assessment of the operating environment

Over the next several months we will work with Council on:

- **Commitments** for 2025/26 and beyond
- **Alignment** to the Strategic Management Framework – including delivery on year 2 of the Strategic Plan, the newly adopted LTFP, new AMPs, City Plan, supporting plans, strategies and policies
- **Context** and Related activities – Council's work in progress, priorities, opportunities and emerging issues
- The **timeframes** and process to develop the BP&B
- **Financial sustainability** – the parameters, principles and assumptions that guide the BP&B
- **Financial levers** – borrowings, rates and income generation, reprioritisation of costs
- **Delivery planning** – how Council implements the Strategic Plan and prioritises projects and infrastructure works
- **Program and Service requirements** – the service delivery needs for our community and meeting their expectations
- **Community consultation & engagement** – community views and sentiment
- **Adoption** - finalising 2025/26 BP&B in June 2025 and implementing

# Introduction

## Building a Business Plan and Budget



Date	Forum	Type	Theme	Topic
3 Dec	Spec CFG	Workshop	Introduction	Introduction and process for building the 2025/26 BP&B – parameters and priorities (as per LTFF and Strategic Plan)
10 Dec	CEO Briefing	Workshop	Budget	Current position (LTFF, precommitments, retimes) and Subsidiary budget allocations (also launch member bids)
11 Feb	CEO Briefing	Workshop	Plan and Budget	The build of the 2025/26 BP&B – assumptions, set 25/26 priorities and revenue levers
18 Feb	CFG	Workshop	Plan and Budget	Revenue mix and first cut of projects (including renewal category totals and member bids)
21 Feb	ARC	Presentation	Plan and Budget	The 2025/26 BP&B – priorities, parameters, assumptions and current position
11 Mar	Spec CFG	Workshop	Budget	Operating Budget review – ESCOSA Findings, base budget, service changes, budget levers (including fees and charges)
18 Mar	CFG	Workshop	Plan	Review of Strategic Projects and Subsidiary Draft BP&Bs (ACMA and AEDA)
25 Mar	Spec CFG	Workshop	Plan	Review of Capital Projects
1 Apr	Spec CFG	Workshop	Plan and Budget	Final review of budgets and projects
11 Apr	ARC	Presentation	Draft BP&B	Draft 2025/26 BP&B - update
15 Apr 22 Apr	CFG Council	Report	Draft BP&B	Draft 2025/26 BP&B for community consultation purposes
29 Apr – 20 May	N/A	Public	Consultation	Community Consultation (including presentation of Draft 2025/26 BP&B to Subsidiary boards)
27 May	Council	Public	Consultation	Special hearing for public consultation
10 Jun	Council	Report	Consultation	Receipt of submissions
17 Jun 24 Jun	CFG Council	Report	Final BP&B	Final 2025/26 BP&B

# Introduction

## Key Questions for this workshop



### KEY QUESTION PRIORITIES

What are the priorities Council Members want to focus on for 2025/26?

Are there specific Key Actions to prioritise?

### KEY QUESTION PRIORITIES

What are the projects and measures Council Members want to focus on for 2025/26?

# Context

## Legislation and Planning Framework



### Legislation

*The Local Government Act 1999* provides direction on strategic, financial, asset and annual planning. The Act also articulates clear principles to be observed for strategic and business planning, including being responsive to community needs, collaboration across government, responsible services, and financial management. In Summary the Act drives Council to:

#### Context

- ✓ Articulate the challenges and opportunities of the current environment

#### Parameters

- ✓ Demonstrate responsible management of public funds to support community outcomes

#### Priorities

- ✓ Represent Council commitment to the community and clearly articulate the annual objectives (priorities) for the year

#### Next steps

- ✓ Outline Council's proposed deliverables for the year and how these align to our Services, Strategic Plan, Long Term Financial Plan, Asset Management Plans and other endorsed Strategies and Action Plans

### CoA Planning

The Annual view we develop not only tells our community what income we are generating, but outlines what we are spending it on – from the day-to-day services, to our significant projects and everything in between.

#### OUR PLAN

- Priorities for the year
- Special 'one-off' Strategic Projects
- Capital works – renewals & new & upgrades e.g. Main Street Revitalisations
- Services – the 'business as usual' work we do

#### OUR BUDGET

- Annual view of the Long-Term Financial Plan
- What income are we generating – rates, commercial, fees etc
- What are we spending it on
- Borrowings, grants

# Context

## Operating environment



**In 2024/25 Council continues to focus on budget repair, to ensure our ability to renew assets, upgrade infrastructure and provide core community services.**

Council recognised our current financial position, and the need to make financially sustainable decisions throughout the Business Plan and Budget process, so revenue could be redirected to urgent upgrades of our basic city infrastructure, while continuing to deliver valued outcomes for the community. This includes rethinking Council's core revenue bases and our asset management levels of service.

The operating environment we are working in for 2025/26 is similar. To support building the Business Plan and Budget, consideration should be given to:

- Global and domestic economic conditions, which continue to impact the cost of delivery, resource availability and visitation and expenditure trends
- An increase in our Council area's population alongside changing demographics, including an ageing population, cultural diversity and a more mobile population
- Climate change, environmental sustainability and our community's resilience to these impacts
- State and Federal Government policy positions
- Housing supply and affordability to support growing, safe and inclusive communities

**There are also planning, financial and investment considerations specific to Council:**

- Investing in recently adopted Strategies and Action Plans
- Partnerships with Government to co-deliver projects and major investments in the City
- Income generation – balancing community 'cost of living pressures' with rates and fees and charges
- Infrastructure resources – cost and availability of materials and/or services impacting delivery of capital projects. Working towards a 100% ARFR, impacting operating revenue/cashflow and debt. Limited capacity to deliver New and Upgrade Projects outside of those already committed due to Council decisions (including Main Streets and in line with the LTFP)

# Parameters

## Considerations for 2025/26



### OUR PLAN

- Implementation of the Strategic Plan 2024-2028
- Delivering the recently endorsed Council Strategies and Action Plans – including (but not limited to) the Integrated Climate Strategy, Housing Strategy, Economic Development Strategy, and Reconciliation Action Plan;
- Supporting Council's Subsidiaries
- Delivering Asset Management Plans (AMPs)
- Partnerships & grant funding ongoing and potential – including those with State Government (i.e. Aquatic Centre) and Federal Government (Adelaide City Deal – Visitor Centre)

### OUR BUDGET

- Inflation Forecasts (CPI) of 3.0%
- Revenue increases linked to CPI
- Rates growth
- Interest Rates for new borrowings
- Depreciation impacts
- Planned investment – AMPs, Mainstreets and Property Strategy

<b>2025/26 Income Forecast (LTFP)</b>	<b>(\$'000)</b>
Rates	154,896
Fees and Charges	86,341
Grants & Subsidies	4,646
Other	1,218
Borrowings	36,024
<b>Total Income</b>	<b>283,125</b>
<b>2025/26 Expenditure Forecast (LTFP)</b>	<b>(\$'000)</b>
Operating Expenditure	
Services	169,376
Renewal/replace existing assets	67,936
Strategic projects	6,694
Capital Expenditure	
New and Upgrade	39,119
<b>Total Expenditure</b>	<b>283,125</b>

# Priorities

Delivering on the Strategic Plan



## Our Adelaide. Bold. Aspirational. Innovative.

**Priority setting is an important part of Council setting and sharing its leadership approach and vision, to drive outcomes for the city.**

Council is required to set objectives each financial year. Historically, Council has referred to these as Annual Priorities. The Annual Priorities clarify the areas of focus for the next 12 months and drive decision making with regards to services, programs and projects.

At the City of Adelaide, we align our Annual Priorities to the Strategic Plan Key Actions. This approach ensures we are able to deliver on a variety of expectations and major projects. Further to this, it provides opportunities to highlight projects and initiatives that are important to our community.

The Annual Priorities are informed by:

- ✓ Strategies and Plans of Council
- ✓ Council Member feedback and insights
- ✓ Community Insights – surveys, engagements, customer interactions etc
- ✓ State and Federal Government Priorities
- ✓ Legislative responsibilities
- ✓ PESTLE (Political, Economic, Social, Technological, Legal and Environmental) assessment to determine risks and opportunities
- ✓ Executive and Leadership opportunities identified through Program, Corporate and Service Planning
- ✓ Program and Projects planning and delivery

### KEY QUESTION PRIORITIES

What are the priorities Council Members want to focus on for 2025/26?

Are there specific Key Actions to prioritise?



# Priorities

## Delivering on the Strategic Plan



### These measures from the Strategic Plan are potential priorities for Council to consider in 2025/26:

#### Our Community:

- Develop a Community Wellbeing Plan by 2026
- Attract investment to deliver 600 affordable rental properties by 2028 in line with Council's Housing Strategy
- Review library and community centre service delivery model to better meet the evolving community's need by 2025
- Review the Active City Strategy by 2025

#### Our Environment:

- All new dwellings built from 2025 are fully electric (no internal gas supply)
- Support 40% tree canopy cover by 2035
- 50 dwellings are delivered annually through adaptive reuse of underutilised buildings

#### Our Economy:

- Support the delivery of key actions of ACMA and AEDA
- Increase the number of people who visit the City from 2.1 million to 2.5 million by 2028 through local, interstate and international visitation

#### Our Places:

- Increase in the number of dwellings in our city from 14,660 (2021) to 17,780 by 2026 and 22,770 by 2031
- Commence the design of the Melbourne Street upgrade project by 2025/26

#### Our Corporation:

- Aboriginal and Torres Strait Islander Employment at the City of Adelaide to be greater than 2%
- Review the Community Engagement approach by 2025
- Grow the share of non-rates based revenue

# Priorities

## Council Member insights



**This is your opportunity to provide direction on which deliverables from the Strategic Plan you think are the most important to the community and should be highlighted in the 2025/26 Business Plan and Budget.**

The Strategic Plan has aspirations on:

- Our Community
- Our Environment
- Our Economy
- Our Places
- Our Corporation

*Council identified 9 Key Actions and 34 Measures from the Strategic Plan to be prioritised in 2024/25 (update available through Q1 report).*

**Potential themes to focus priorities on:**

**Mainstreet revitalisation**

**Economy and Business**

**Wellbeing and community development**

**Tree planting**

**Transport**

**Housing**

**Adaptive re-use**

**Low Carbon Emissions**

**Visitation and activation**

### KEY QUESTION PRIORITIES

What are the projects and measures Council Members want to focus on for 2025/26?

# Next Steps

## Timeline and process



### The proposed timelines seek to manage the process in an efficient and transparent manner.

After this session, Council's intranet will be updated with key information to support the development of the 2025/26 Business Plan and Budget.

We will work with Council to ensure that a final BP&B is adopted in June, ready to be implemented in July.

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# Appendix – Pre-reading

Supporting information for this workshop.

**To support Council Members' participation in this workshop, the following slides provide background information.**

1. Long Term Financial Plan (LTFP):  
As adopted on the 22 October, the Financial Principles and the Key Financial Assumptions
2. Administration has identified current or proposed (subject to funding) deliverables which would deliver on these Key Actions and Measures from the Strategic Plan 2024-2028

**On 22 October 2024 Council adopted the following Financial Principles for the 2024/25 – 2033/34 LTFP:**

- Transparency in decision making
- Approach to rates, fees and charges is fair and equitable
- Service delivery reflects the needs of the community
- 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 current 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 which require matched funding
- 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 or other revenues, and/or through savings – not from

borrowings

- Capital renewal expenditure will be based on asset management plans and prioritised based on audit condition and risk
- Proceeds from divesting under-performing assets will provision a future fund, to invest in future revenue-generating assets
- Consider the disposal, purchase and/or re purposing 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 will not used to fund operations, expenses or renewal projects
- Short-term borrowings will be used to fund the Asset Renewal Repair Fund, to ensure the increased spending required through the revised Asset Management Plans can be spread over a longer period to meet community expectation, and their capacity to pay is managed over time through sustainable rate increases
- Generate a cash-flow from operations ratio greater than 100% to generate adequate cash from operations to replace assets over time and to service new debt associated with new and upgraded assets by being able to repay the principal and interest associated with those borrowings

**On the 22 October 2024 Council adopted the following Key Financial Assumptions for the 2024/25 – 2033/34 LTFP:**

- Rate revenue growth is in line with forecast inflation (over and above growth from new developments and significant alterations and additions)
- Increase in fees and charges is in line with forecast inflation
- Salaries and wages forecasts are based on current enterprise agreements and, upon expiry, the inflation forecast will apply as the assumed increase
- Other revenue and expenditure increases in line with forecast inflation
- Interest rates reflect market expectations
- Capital expenditure is in line with the Infrastructure and Asset Management Plans

*Further detail regarding these and other assumptions can be found within the adopted LTFP.*

## Our Community

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

Administration has identified the below as aligned to deliverables for 2025/26:

Key Actions	Indicator of Success / Measures / Targets
<ul style="list-style-type: none"> <li>▪ Create sustained, respectful, and inclusive opportunities that encourage full participation of people from diverse backgrounds in the cultural and social life of the City by ensuring our services and projects are accessible and inclusive for all</li> <li>▪ Lead and create opportunities for people to expand knowledge, learn, and master new skills</li> <li>▪ Enable community-led services which increase wellbeing, social connections and participation in active lifestyles, leisure, recreation and sport</li> <li>▪ Elevate the City's reputation for exceptional and unique arts and cultural experiences by encouraging and providing arts, culture and events partnerships, grants and sponsorship opportunities</li> <li>▪ Support belonging through an inclusive and welcoming community that recognises diversity and enables people of all abilities living, working and visiting the city</li> <li>▪ Celebrate and elevate our community culture and the profiles of multicultural communities and create welcoming programs and services</li> <li>▪ Drive social change and strengthen communities through locally-led arts, cultural and recreational activities</li> <li>▪ Work with partners to identify new and innovative ways to reduce rough sleeping and homelessness</li> <li>▪ Champion Reconciliation and recognition of Aboriginal and Torres Strait Islander peoples and culture by identifying opportunities to celebrate and elevate Kaurna culture and connection to Country</li> <li>▪ Contribute towards achieving Zero Functional Homelessness</li> <li>▪ Reduce rental pressures by increasing supply and unlocking properties for long-term tenants</li> <li>▪ Support increased residential growth and housing affordability through partnerships and advocacy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Investigate opportunities for a Centre of Music</li> <li>▪ Develop a Community Wellbeing Plan by 2026</li> <li>▪ Develop an overarching grants policy to support diversity in arts, culture, community development, recreation and wellbeing by 2025</li> <li>▪ Increase the diverse opportunities for volunteer participation in line with the Volunteer Australia national Standards</li> <li>▪ Promote multicultural events and activities in our city</li> <li>▪ Review library and community centre service delivery model to better meet the evolving community's need by 2025</li> <li>▪ Review the Active City Strategy by 2025</li> <li>▪ Increase in residents' wellbeing from 70% to 75% life satisfaction</li> <li>▪ Amplify Adelaide's status as a UNESCO City of Music</li> <li>▪ Increase the share of family households from 12.5% to 15% living in the city</li> <li>▪ Attract investment to deliver 600 affordable rental properties by 2028 in line with Council's Housing Strategy</li> <li>▪ Increase the number of people living in the city from 26,000 to 50,000 by 2036</li> <li>▪ Reduce the incidences of people sleeping rough or experiencing homelessness to functional zero by 2026 in line with Council's Homelessness Strategy</li> <li>▪ Support 29 State Government housing outcomes per month in the City of Adelaide for people experiencing homelessness to 2026 in line with Council's Homelessness Strategy</li> <li>▪ Establish and deliver a new Stretch Reconciliation Action Plan by 2024</li> <li>▪ Increase the use of the City of Adelaide or State Government incentive schemes or grants to increase diversity in housing, public realm, sustainability and community facilities in line with Council's Housing Strategy</li> <li>▪ Support Aboriginal and Torres Strait Islander employment at the City of Adelaide to be higher than 2%</li> </ul>

## Our Environment

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

Administration has identified the below as aligned to deliverables for 2025/26:

Key Actions	Indicator of Success / Measures / Targets
<ul style="list-style-type: none"> <li>▪ Protect and restore native habitat in our city</li> <li>▪ Partner with the community to divert more waste from landfill</li> <li>▪ Provide progressive waste management and resource recovery services</li> <li>▪ Advocate for no new development in the Park Lands and returning Park Lands that have been alienated</li> <li>▪ Continue the support for the Kadaltilla/ Adelaide Parklands Authority Subsidiary and the delivery of the Kadaltilla Charter and Business Plans</li> <li>▪ 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</li> <li>▪ Work with our partners to plan for, lead and educate our community on a climate-resilient future</li> <li>▪ Work with partners to access data to track the number of green upgrades or new buildings</li> <li>▪ Advocate for an increase in sustainable practices and materials in all development, offset by tree and renewal energy integration</li> <li>▪ Work with partners including universities, and researchers to innovate and transform carbon reliance</li> <li>▪ Implement sustainable, renewable and green systems, infrastructure, practices and materials in our projects and services</li> <li>▪ Lead and advocate for the environmental value, productivity, quality and biodiversity of the Park Lands, squares, open space and streetscapes</li> <li>▪ Work with partners to create innovative ways to create or convert underutilised areas to green space</li> <li>▪ Make public electric vehicle charging infrastructure available for all users, including micro-mobility, catalysing the uptake of electric vehicles in Adelaide and improving Council and community performance on transport emissions</li> <li>▪ Generate, lead and support new circular economy activities to support sustainability and economic outcomes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Support a net increase in street trees annually aligned to heat-island data within Council's Climate Strategy</li> <li>▪ Increase diversion from landfill for residential kerbside waste from 50% (2020) to 80% by 2030</li> <li>▪ All asset investment (design, construct and maintenance) considers and embeds appropriate climate-resilient measures</li> <li>▪ All new dwellings built from 2025 are fully electric (no internal gas supply)</li> <li>▪ Support the community to reduce their climate impact through the new City of Adelaide Climate Strategy</li> <li>▪ Develop a target to increase green infrastructure in our assets to support and enhance our environment</li> <li>▪ Increase the number of electric vehicle charging stations from 54 in line with Council's Climate Strategy</li> <li>▪ Support a 50% reduction in the city's community greenhouse gas emissions by 2030 from the 2020 baseline with an ambition to be net zero by 2035</li> <li>▪ Develop a target to increase green spaces to support our environment</li> <li>▪ No loss of Park Lands and seek to reclaim Park Lands green space in line with the Kadaltilla Strategic Plan</li> <li>▪ Achieve net increase in biodiversity, habitats, and ecosystems health within the City of Adelaide by 2030.</li> <li>▪ Support 40% tree canopy cover by 2035</li> <li>▪ Achieve world heritage listing of our Park Lands, and protect their national heritage listing status and pursue State Heritage listing to strengthen protections.</li> <li>▪ 50 dwellings are delivered annually through adaptive reuse of underutilised buildings</li> </ul>

## Our Economy

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

Administration has identified the below as aligned to deliverables for 2025/26:

Key Actions	Indicator of Success / Measures / Targets
<ul style="list-style-type: none"> <li>▪ Continue the support for the Adelaide Central Market Authority (ACMA) Subsidiary and the delivery of the ACMA Charter and Business Plans</li> <li>▪ Continue the support for the Adelaide Economic Development Agency (AEDA) Subsidiary and the delivery of the AEDA Charter and Business Plans</li> <li>▪ Create efficiencies and reduce barriers to support small, medium and large-scale businesses to open and thrive in our City</li> <li>▪ Refresh the way in which information is provided to visitors to the City</li> <li>▪ Partner with the State Government, universities, associations, community and advocacy groups to activate and upgrade precincts to stimulate investment, visitation and maximise opportunities</li> <li>▪ Maintain the Future Fund to support investment in revenue-generating activities to reduce ratepayer burden</li> <li>▪ 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</li> <li>▪ Create partnerships to grow and develop current and emerging sectors such as medical, technology, creative and professional services sectors</li> <li>▪ Work with partners, universities and businesses to attract investment and improve employment opportunities</li> <li>▪ 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</li> <li>▪ Provide services and information that contribute towards a high productivity economy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Support the delivery of key actions of ACMA</li> <li>▪ An increase in the number of new businesses and investment in the city</li> <li>▪ Council and AEDA to partner with key stakeholders to progress economic development and growth outcomes across all sectors in the City to increase city contribution to Gross State Product</li> <li>▪ Deliver economic data and insights to our business community</li> <li>▪ Increase in foot traffic in key and emerging precincts annually in line with the Council's Economic Development Strategy</li> <li>▪ Increase spending across the city</li> <li>▪ Increase the number of people who visit the City from 2.1 million to 2.5 million by 2028 through local, interstate and international visitation</li> <li>▪ An increase of businesses who think the city is a good place to do business from 64% to 75%</li> <li>▪ Support the delivery of the key actions of the AEDA Strategic Plan to support investors, emerging sectors, entrepreneurs and business owners to be successful, innovative and responsive to a changing business environment</li> <li>▪ Deliver marketing and promotion strategies to share Adelaide's unique attributes and emerging opportunities</li> <li>▪ Increase the use of social enterprises and Aboriginal Torres Strait Islander owned businesses through City of Adelaide procurement</li> <li>▪ Manage the governance arrangement for the Future Fund</li> <li>▪ Develop sales and tenancy targets associated with City of Adelaide housing developments</li> </ul>



## Our Places

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

Administration has identified the below as aligned to deliverables for 2025/26:

### Key Actions

- Work with partners to increase active and diverse transport measures to ensure drivers, cyclists and pedestrians can safely and easily move within the city with a goal to minimise road incidents and decrease fatalities
- Work with partners to support safer road user behaviour
- Create new assets to meet emerging community needs with a focus on safe design, construction and maintenance
- Deliver quality street and laneway upgrades, mainstreets, precincts, and neighbourhood revitalisation and improvements that make Adelaide well-designed, safe and unique
- Support the maintenance and development of bold and interesting community, cultural and civic places and infrastructure in step with residential growth, enabling connections into and out of the city
- Maintain and improve disability, LGBTQIA+ and vulnerable or minority group access and inclusion
- Create and advocate for multi-use green spaces such as open space, community gardens and pocket parks that enable shared use and community connection
- Protect, share and elevate our heritage and culturally significant places, maintaining the character while encouraging adaptive reuse, repurposing and upgrading buildings
- Encourage repurposing, adaptive reuse and improvement of buildings and facilities
- Provide services that encourage responsible pet ownership
- Support the development of diverse and affordable office spaces and housing
- Support food businesses to operate safely
- Create opportunities for sustained activation in the city through outdoor dining, parking, leases and licences
- Encourage interesting and unique experiences in public spaces through permit management

### Indicator of Success / Measures / Targets

- Increase 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%
- Review the Wellbeing (Public Health) Plan by 2026
- Achieve Disability Access compliance in all new and upgraded infrastructure
- Commence the design of the Melbourne Street upgrade project by 2025/26
- Commence the design of the Hutt Street upgrade project by 2024/25
- Commence the design of the Hindley Street Upgrade project by 23/24
- Commence the design of the Gouger Street Upgrade project by 2023/24
- Commence the design of the O'Connell Street upgrade project by 2024/25
- Deliver conservation management plans for heritage assets by 2025
- No loss of local heritage places and consider options to increase the 1,850 places
- 15% of new dwellings are available as affordable purchase or rental to low and moderate income earners
- Increase in the number of dwellings in our city from 14,660 (2021) to 17,780 by 2026 and 22,770 by 2013
- Review the heritage overlays to ensure our heritage places are known and accommodated during development by 2025
- Review and implement by-laws which respond to community needs by 2025

## Our Corporation

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

Administration has identified the below as aligned to deliverables for 2025/26:

### Key Actions

- Focus on the experience of our customers to ensure outcomes meet expectations
- Promote and communicate the work of Council
- Listen and respond to our community, embedding their perspective to support decision-making
- Achieve high-value procurement and contracts management outcomes
- Focus on budget repair and ensure responsible financial management through the principle of intergenerational equity while delivering quality services
- Demonstrate bold capital city leadership and robust governance with our community at the heart of our decisions
- Enable effective governance, risk management, accountability and transparency at all times in decision making
- Focus on integration, digital opportunities and innovative solutions to support business efficiency and customer-focussed performance improvements
- Continue to efficiently maintain the rich historical significance of our archival and civic collection
- Identify and develop the skills, capabilities, and leadership needed to support a high performing organisation
- Create an organisational culture that enables bold and experienced leadership, where our people thrive and are proud to work, making the City of Adelaide an employer of choice
- Attract and retain people with skills and behaviours which align with our organisational objectives and values
- Improve service efficiency by identifying new revenue streams and creating new opportunities for income
- Support ways of working, which enable informed decision-making and enable agility, collaboration, and innovation
- Work with local, national and international partners to deliver the outcomes of the Strategic Management Framework to move our city into the future
- Use community feedback, data and research to monitor, maintain and adapt our range of quality services to continuously improve the value and efficiency
- Create, maintain and integrate plans and policies that reflect and guide decision making and support our city and our community to thrive

### Indicator of Success / Measures / Targets

- Achieve and maintain Voice of the Customer Survey scores for Customer Satisfaction and Customer Ease
- Review marketing and communications policies and practices to ensure website and social media content is reflective of current decisions, projects and services
- 100% of procurement is conducted in line with relevant Council policies and supports Council's Climate, Diversity, Reconciliation, Workforce and 'Buy Local' strategies and targets
- Financial indicators are in line with annual targets (as outlined in the Long-Term Financial Plan) with a focus on Asset Renewal Funding Ratio between 90% and 110%
- Deliver a robust internal audit program that aligns to service outcomes
- Reduce the number of items and Council decisions considered and held in confidence
- Review and monitor the Governance Structure to ensure best practice decision making and enable effective advice for Council's undertakings
- Review Emergency Management Plans and response by 2025
- Increase awareness and engagement of staff through the use of better systems
- Deliver Workforce Management Systems upgrades
- Implement data integration solutions for Customer Insights to drive efficiency outcomes
- Improve and drive efficiency outcomes through the integration of customer data and insights
- Deliver and maintain Business Systems Roadmap to support business efficiency
- Determine future funding requirements for community assets such as Torrens Weir enhancement and replacement / strengthening of Adelaide Bridge
- Deliver a City of Adelaide Graduate program by 2025
- Deliver and maintain a Workforce Strategy by 2024
- Action recommendations arising from employee feedback tools and risk assessment to generate positive employee outcomes
- Aboriginal and Torres Strait Islander Employment at the City of Adelaide to be greater than 2%
- Grow the share of non-rates based revenue
- Strategic and Capital projects are delivered on time and on budget (target 75%)
- Business, Resident and City Users Surveys identify overall satisfaction with Council services
- Review the Community Engagement approach by 2025