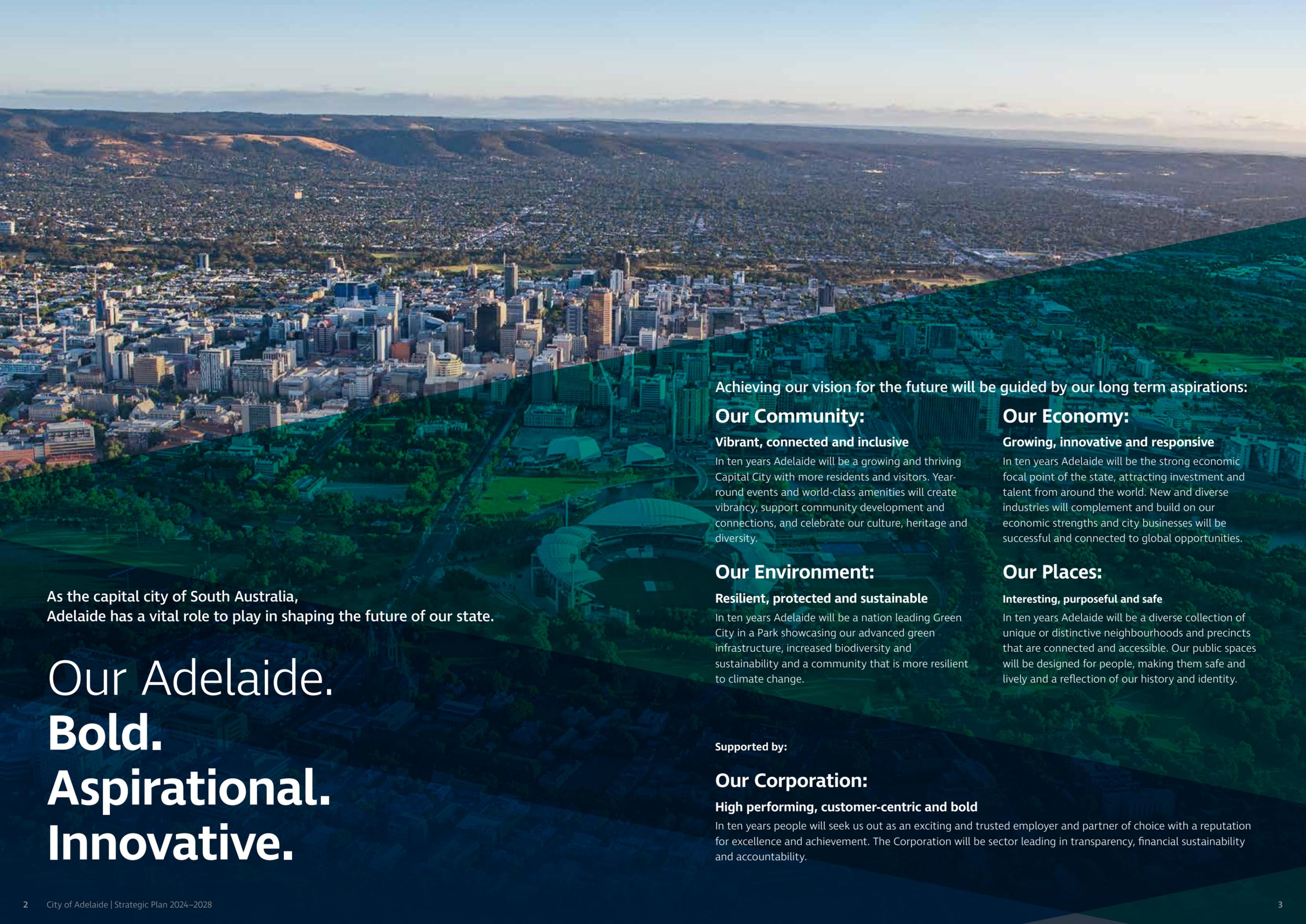


City of Adelaide  
**Strategic Plan  
2024–2028**





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.**

Achieving our vision for the future will be guided by our long term aspirations:

**Our Community:**

**Vibrant, connected and inclusive**

In ten years Adelaide will be a growing and thriving Capital City with more residents and visitors. Year-round events and world-class amenities will create vibrancy, support community development and connections, and celebrate our culture, heritage and diversity.

**Our Environment:**

**Resilient, protected and sustainable**

In ten years Adelaide will be a nation leading Green City in a Park showcasing our advanced green infrastructure, increased biodiversity and sustainability and a community that is more resilient to climate change.

**Our Economy:**

**Growing, innovative and responsive**

In ten years Adelaide will be the strong economic focal point of the state, attracting investment and talent from around the world. New and diverse industries will complement and build on our economic strengths and city businesses will be successful and connected to global opportunities.

**Our Places:**

**Interesting, purposeful and safe**

In ten years Adelaide will be a diverse collection of unique or distinctive neighbourhoods and precincts that are connected and accessible. Our public spaces will be designed for people, making them safe and lively and a reflection of our history and identity.

Supported by:

**Our Corporation:**

**High performing, customer-centric and bold**

In ten years people will seek us out as an exciting and trusted employer and partner of choice with a reputation for excellence and achievement. The Corporation will be sector leading in 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 tampinhi.

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 valued your feedback during the 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

Our Council Members for the 2022–2026 term of Council:



*From left to right:*

Councillor Mary Couros (North Ward), Councillor Arman Abrahamzadeh OAM (Area), Deputy Lord Mayor Keiran Snape (South Ward), Councillor Simon Hou (Central Ward), The Right Honourable Lord Mayor of Adelaide Dr Jane Lomax-Smith AM, Councillor David Elliott (Central Ward), Councillor Carmel Noon (Central Ward), Councillor Henry Davis (South Ward), Councillor Phillip Martin (North Ward), Councillor Janet Giles (Area), Councillor Dr Mark Siebentritt (South Ward), Councillor Jing Li (Central Ward)

# Our City

The City of Adelaide is the capital of South Australia and the heart of the state's civic, cultural and commercial life. This Strategic Plan acknowledges that as a capital city council we need to manage our responsibilities to our 26,000 residents and to all 1.7 million South Australians.

## 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 create balance in our built and natural form. The Park Lands are now nationally heritage-listed and are cherished for their beautiful amenity, array of uses and unique role as a gateway to the city.

Our iconic Adelaide Central Market, Rundle Mall and Park Lands provide commercial, social and green spaces for people to meet, play and relax. Adelaide is an attractive, contemporary city which embraces quality design innovation while recognising and valuing the city's cultural and built form heritage and the unique features of Colonel Light's plan.

Adelaide is known for being progressive, resilient, bold, trailblazing and enterprising. This strong Adelaide spirit has seen us withstand the times of global social and economic disruption, and emerge with a reputation for being a leading commercial, knowledge sharing and ideas exchange city.

We aspire to strengthen what we know makes Adelaide one of the world's most liveable cities. We are leveraging our past and looking to the future to grow an exceptional Capital City that all South Australians can be proud of.

## Our City

**760ha**

Park Lands including 29 parks and six squares

**15.6km<sup>2</sup>**

total land area

**14,660**

private dwellings

**12,265**

local businesses

**\$21.9 Billion**

City of Adelaide Gross Regional Product.  
17.6% of Gross State Product

**157,498**

jobs

## Our Community

**26,120**

residents

**47%**

aged between 18 and 34

**20%**

aged 60 and over

**45%**

born overseas

**36%**

speak a language other than English

**26%**

study at Tafe or University

**50%**

renting

# Our Opportunities

This Plan has been developed in a time of change and uncertainty for our city and community – the post pandemic environment, inflation forecasts, housing crisis and climate change are at the top of Council's agenda. These challenges bring new opportunities.

Over the next decade our population will grow and become more diverse. Health, wellbeing, equity and inclusion will continue to play important roles in supporting a changing population. We will need new developments to provide quality housing for a projected 50,000 residents in the near future. Our City Plan will guide where this growth should occur, complemented by revitalisation of our streets and precincts where year-round events and quality amenities will create vibrancy and celebrate our rich culture.

Our city in the future will be an interconnected collection of unique neighbourhoods and precincts which offer diverse local experiences. We will promote social connectivity by making sure our streets are lively and accessible and putting people and nature first when we design our public spaces.

Action on climate change has become more urgent and we will support our city to adapt and be climate resilient. We will ensure that our residents and visitors are prepared, and where possible protected, from

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.

Uncertain global economic conditions generated from COVID-19 recovery, resource and labour shortages, disrupted supply chains, interest rate rises, international conflicts and geo-political tensions, are likely to continue impacting national and local economies. These challenges have encouraged us to re-consider how we procure, how we develop 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, equitable and thriving economy, enabling current and emerging businesses to be innovative and globally competitive.

By being bold in how we respond to the challenges that will unfold over the coming years, we will create new opportunities that 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, informed by the provisions of the *City of Adelaide Act 1998*. This Plan is supported by a Resource Plan which guides the finance, infrastructure and resources that underpin delivery over the next four years, as well as a suite of longer-term interconnected vision and economic plans.

This Plan is not only for Council, it is a Plan for our ratepayers, residents, visitors, workers and all key stakeholders. As the Capital City Council for all South Australians, we need to be outward looking, to work collaboratively with Federal, State and Local Governments and to demonstrate excellence, innovation and exceptional service provision.

This Plan reflects our commitment to working with others to shape the future of our City for the benefit of the whole State. We will continue to build strong partnerships to advocate for the benefit of the city and leverage our relationships 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.

In developing this Plan we have considered our diverse and complex roles and the levers we can use to implement and influence change.

The City of Adelaide is a:

- **Leader:** Developing strategies, policies, programs and services that chart a clear course for Adelaide.
- **Owner/Custodian:** Managing community assets that are entrusted to Council.
- **Regulator:** Undertaking our role under State legislation to keep the city safe, clean and orderly.
- **Information Provider:** Providing information about Council and the city to the general community and stakeholders.
- **Advocate:** Representing the interests of our community to influence issues/opportunities that impact our city.
- **Facilitator/Initiator:** Bringing together and engaging with individuals, community groups, industry, government agencies and other stakeholders to address issues impacting the city.
- **Agent:** Providing 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:** Delivering our core services, projects or programs.
- **Partner:** Working with others to deliver services, programs or projects outcomes.

# Our Response

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 to thrive
- Create fun, lively and interesting experiences
- Celebrate and honour community and cultures

Outcome	Key Actions	Indicator of Success/Measures/Targets
<b>Drive affordable, safe and quality housing outcomes that attract and retain residents in our city</b>	<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>Reduce rental pressures by increasing housing supply and unlocking properties for long-term tenants</p>	<p>Attract investment to deliver 600 affordable rental properties by 2028 in line with Council's Housing Strategy</p> <p>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</p> <p>Increase the number of people living in the city from 26,000 to 50,000 by 2036</p> <p>Reduce the incidences of people sleeping rough or experiencing homelessness to functional zero by 2026 in line with Council's Homelessness Strategy</p> <p>Increase the share of family households from 12.5% to 15% living in the city</p> <p>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</p>



Outcome	Key Actions	Indicator of Success/Measures/Targets
<b>An interesting and engaging place to live, learn and visit</b>	<p>Enable community-led services which increase wellbeing, social connections and participation in active lifestyles, leisure, recreation and sport</p> <p>Drive social change and strengthen communities through locally-led arts, cultural and recreational activities</p> <p>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</p> <p>Lead and create opportunities for people to expand knowledge, learn, and master new skills</p>	<p>Increase in residents' wellbeing from 70% to 75% life satisfaction</p> <p>Develop a target for increasing participation in arts, events and cultural experiences facilitated or supported by the City of Adelaide</p> <p>Review the Active City Strategy by 2025</p> <p>Develop an overarching grants policy to support diversity in arts, culture, community development, recreation and wellbeing by 2025</p> <p>Amplify Adelaide's status as a UNESCO City of Music</p> <p>Investigate opportunities for a Centre of Music</p> <p>Review library and community centre service delivery model to better meet the evolving community's need by 2025</p> <p>Develop a Community Wellbeing Plan by 2026</p> <p>Increase the diverse opportunities for volunteer participation in line with the Volunteering Australia national standards</p>
<b>An inclusive, equitable and welcoming community where people feel a sense of belonging</b>	<p>Champion Reconciliation and recognition of Aboriginal and Torres Strait Islander peoples and culture by identifying opportunities to celebrate and elevate Kurna culture and connection to Country</p> <p>Celebrate and elevate our community culture and the profiles of multicultural communities and create welcoming programs and services</p> <p>Support belonging through an inclusive and welcoming community that recognises diversity and enables people of all abilities living, working and visiting the city</p> <p>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</p>	<p>Establish and deliver a new Stretch Reconciliation Action Plan by 2024</p> <p>Develop a target to increase the number of Aboriginal and Torres Strait Islander-led community reconciliation activities</p> <p>Support Aboriginal and Torres Strait Islander employment at the City of Adelaide to be higher than 2%</p> <p>Promote multicultural events and activities in our city</p> <p>Establish a new Diversity, Access and Inclusion Plan by 2024</p> <p>Develop a Social Infrastructure Policy by 2024 to support our current and emerging community needs</p> <p>Develop a Cultural Policy by 2024 that promotes and supports the City's unique cultural identity and opportunities</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
<b>Lead as a Low Carbon Emissions City</b>	<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>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</p>	<p>Develop a target to increase green infrastructure in our assets to support and enhance our environment</p> <p>Increase the number of electric vehicle charging stations from 54 in line with Council's Climate Strategy</p> <p>Review Procurement Policies and Guidelines by 2024 to include requirements that support Circular Economy outcomes</p> <p>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</p>



Outcome	Key Actions	Indicator of Success/Measures/Targets
<b>A sustainable city where climate resilience is embedded in all that we do</b>	<p>Work with our partners to plan for, lead and educate our community on 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>Partner with the community to divert more waste from landfill</p>	<p>Develop a Sustainability Governance and Reporting Framework by 2025 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>Support the community to reduce their climate impact through the new City of Adelaide Climate Strategy</p> <p>50 dwellings are delivered annually through adaptive reuse of underutilised buildings</p> <p>All new dwellings built from 2025 are fully electric (no internal gas supply)</p> <p>Establish a baseline to measure circularity in the City of Adelaide and initiate targets to increase circular economy outcomes</p> <p>Increase diversion from landfill for residential kerbside waste from 50% (2020) to 80% by 2030</p>
<b>The status, attributes and character of our green spaces and the Park Lands are protected and strengthened</b>	<p>Continue the support for the Kadaltilla/ Adelaide Park Lands Authority Subsidiary and the delivery of the Kadaltilla Charter and Business Plans</p> <p>Lead and advocate for 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 no new development in the Park Lands and returning Park Lands that have been alienated</p>	<p>Achieve a net increase in biodiversity, habitats, and ecosystems health within the City of Adelaide by 2030</p> <p>Support a net increase in street trees annually aligned to heat island data within Council's Climate Strategy</p> <p>Support 40% tree canopy cover by 2035</p> <p>Develop a target to increase green spaces to support our environment</p> <p>Achieve world heritage listing of our Park Lands, and protect their national heritage listing status and pursue State Heritage listing to strengthen protections</p> <p>No loss of Park Lands and seek to reclaim Park Lands green space in line with the Kadaltilla Strategic Plan</p> <p>Deliver the Adelaide Park Lands Management Strategy</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
<b>Adelaide's unique experiences and opportunities attract visitors to our city</b>	<p>Continue the support for the Adelaide Central Market Authority (ACMA) Subsidiary and the delivery of the ACMA Charter and Business Plans</p> <p>Partner with the State Government, universities, associations, community and advocacy groups to activate and upgrade precincts to stimulate investment, visitation and maximise opportunities</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>Support the delivery of key actions of ACMA</p> <p>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.</p> <p>Increase in foot traffic in key and emerging precincts annually in line with the Council's Economic Development Strategy</p> <p>Increase spending across the city</p> <p>Deliver marketing and promotion strategies to share Adelaide's unique attributes and emerging opportunities</p>



Outcome	Key Actions	Indicator of Success/Measures/Targets
<b>Achieve a critical mass of jobs and investment and attract and retain businesses by growing a dynamic, holistic economy</b>	<p>Continue the support for the Adelaide Economic Development Agency (AEDA) Subsidiary and the delivery of the AEDA Charter and Business Plans</p> <p>Provide services and information that contribute towards a high productivity economy</p> <p>Work with partners, universities 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, creative and professional services sectors</p> <p>Create efficiencies and reduce barriers to support small, medium and large-scale businesses to open and thrive in our city</p>	<p>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</p> <p>Develop a City of Adelaide Economic Development Strategy by 2024 to drive growth</p> <p>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</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>Increase the use of social enterprises and Aboriginal Torres Strait Islander owned businesses through City of Adelaide procurement</p>
<b>Council is driving development opportunities for our community via diverse commercial activities</b>	<p>Work with partners on the completion of major development outcomes that focus on economic and housing outcomes such as 88 O'Connell Street, Market Square and the former Bus Station</p> <p>Maintain the Future Fund to support investment in revenue generating activities to reduce ratepayer burden</p>	<p>Review the Strategic Property Action Plan by 2024 to manage opportunities including car parks and other commercial assets for our community</p> <p>Develop sales and tenancy targets associated with City of Adelaide housing developments</p> <p>Manage the 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
<b>Community assets are adaptable and responsibly maintained</b>	<p>Deliver quality street and laneway upgrades, mainstreets, precincts, and neighbourhood revitalisation and improvements that make Adelaide well-designed, safe and unique</p> <p>Create new assets to meet emerging community needs with a focus on safe design, construction and maintenance</p> <p>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</p> <p>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</p> <p>Work with partners to support safer road user behaviour</p>	<p>Commence the design of the Hindley Street upgrade project by 2023/2024</p> <p>Commence the design of the Gouger Street upgrade project by 2023/2024</p> <p>Commence the design of the O'Connell Street upgrade project by 2024/2025</p> <p>Commence the design of the Hutt Street upgrade project by 2024/2025</p> <p>Commence the design of the Melbourne Street upgrade project by 2025/2026</p> <p>Develop and implement an Integrated Transport Strategy and establish associated targets by 2024 that aligns to the South Australian Road Safety Strategy to 2031</p> <p>Revise the Asset Management Plans by June 2024</p>

Outcome	Key Actions	Indicator of Success/Measures/Targets
<b>Encourage bold, interesting and purposeful development that supports the changing needs of our community and city</b>	<p>Lead the development of a City Plan that provides guidance on city growth, development, amenity needs and accessibility to make Adelaide a liveable and walkable city that people are proud to call home</p> <p>Create and advocate for multi-use green spaces such as open space, community gardens and pocket parks that enable shared use and community connection</p> <p>Encourage repurposing, adaptive reuse and improvement of buildings and facilities</p> <p>Support the development or conversion 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>Develop the City Plan by 2024</p> <p>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>Increase in the number of dwellings in our city from 14,660 (2021) to 17,780 by 2026 and 22,770 by 2031</p> <p>15% of new dwellings are available as affordable purchase or rental to low and moderate income earners</p> <p>No loss of local heritage places and consider options to increase the 1,850 places</p> <p>Review the heritage overlays to ensure our heritage places are known and accommodated during development by 2025</p> <p>Deliver conservation management plans for heritage assets by 2025</p>
<b>Create safe, inclusive and healthy places for our community</b>	<p>Maintain and improve disability, LGBTQIA+ and vulnerable or minority group access and inclusion.</p> <p>Create opportunities for sustained activation in 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 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 by 2024</p> <p>Review the Wellbeing (Public Health) Plan by 2026</p> <p>Review the Dog and Cat Management Plan by 2024</p> <p>Review and implement by-laws which respond to community needs by 2025</p>



# Our Corporation

## High performing, customer-centric and bold

Our Objective is to:

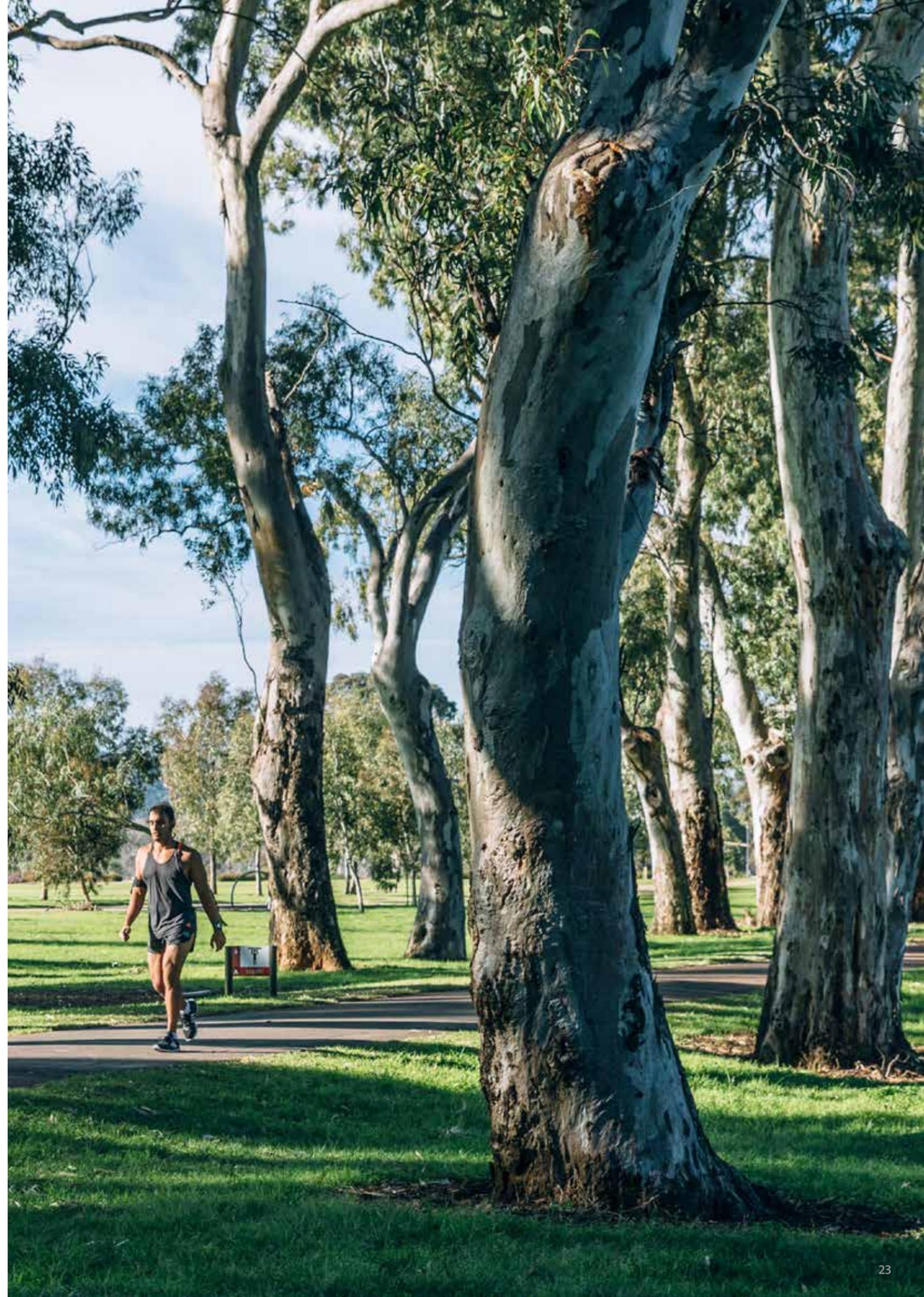
- Effective Leadership and Governance
- Exceptional Customer Experience
- Financial Sustainability
- People Engagement
- Strategy, Value and Efficiency
- Technology and Information

Outcome	Key Actions	Indicator of Success/Measures/Targets
<b>Effective Leadership and Governance</b>	<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 Public Transparency 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 and monitor the Governance Structure to ensure best practice decision making and enable effective advice for Council's undertakings</p> <p>Review Emergency Management Plans and response by 2025</p>
<b>Exceptional Customer Experience</b>	<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>Achieve and maintain Voice of the Customer Survey scores for Customer Satisfaction and Customer Ease</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>

Outcome	Key Actions	Indicator of Success/Measures/Targets
<b>Financial Sustainability</b>	<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 by 2024</p> <p>Determine future funding requirements for community assets such as Torrens Weir enhancement and replacement/strengthening of Adelaide Bridge</p> <p>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</p> <p>Review the Procurement Policy and Guidelines to support circular economy, climate resilience, Aboriginal and Torres Strait Islander employment and local sourcing by 2024</p> <p>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%</p> <p>Grow the share of non-rates based revenue</p>
<b>People Engagement</b>	<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, making the City of Adelaide an employer of choice</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 at the City of Adelaide to be greater than 2%</p> <p>Deliver and maintain a Workforce Strategy by 2024</p> <p>Deliver a City of Adelaide Graduate Program by 2025</p> <p>Action recommendations arising from employee feedback tools and risk assessment to generate positive employee outcomes</p>



Outcome	Key Actions	Indicator of Success/Measures/Targets
<b>Strategy, Value and Efficiency</b>	<p>Work with local, national and international partners to deliver the outcomes of the Strategic Management Framework to move our city into the future</p> <p>Create, maintain and integrate plans and policies that reflect and 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 by 2024</p> <p>Complete a review of the Strategic Planning Framework by 2024</p> <p>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 by 2025</p> <p>Develop baseline data for relevant measures in the Strategic Plan by 2024</p>
<b>Technology and Information</b>	<p>Focus on integration, digital opportunities and innovative solutions to support business efficiency and customer focused 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 to support business efficiency</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.

<b>Strategic Plan</b> Community	Long Term with a four year delivery focus. Planning for the vision and aspirations of the Adelaide Capital City.
<b>Long Term Financial Plan</b> 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.
<b>Asset Management Plans</b> Infrastructure	Suite of ten year Plans. Planning for the sustainable renewal and maintenance of Council assets
<b>City Plan</b> 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 bring our Strategic Plan to life, Council has a suite of related Strategies, Plans and Policies. These will be changed and refined over time to reflect the key outcomes, actions and measures of success outlined in this Strategic Plan. The list below 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 [cityofadelaide.com.au/about-council/plans-reporting/strategies-plans-policies](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

- Kadaltilla/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 developed a Resource Plan which underpins this Plan. It outlines the financial and non-financial resources required to achieve our strategic objectives over the next four years. 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 in a coordinated way.

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:

Council will:

- Continue to deliver current services and assets, indexed in line with Consumer Price Index (CPI)
- Apply fees and charges that 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
- Fund new or enhanced services, assets or maintenance requiring an increase in operating costs from the adjustment of priorities, rate revenue or other revenue increases and/or through savings
- Base all capital renewal expenditure on our asset management plans
- Consider the disposal, purchase and/or repurposing of property assets to support community outcomes, without incurring a financial loss
- Use borrowings to fund new and upgrade projects where appropriate (which include major projects)
- Ideally, fund operations, expenses or renewal projects from within the budget.

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

- Roles and responsibilities;
- Statutory obligations;
- 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 will be 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 \$15 million 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 Street and ongoing delivery of core services. Significant renewal projects including Torrens Weir and King William Street Bridge influence future year.

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
<b>Income</b>					
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
<b>Total Income</b>	<b>225,481</b>	<b>225,249</b>	<b>232,361</b>	<b>246,825</b>	<b>254,516</b>
<b>Expenses</b>					
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
<b>Total Expenses</b>	<b>223,561</b>	<b>222,980</b>	<b>230,250</b>	<b>239,920</b>	<b>247,917</b>
<b>Operating Surplus</b>	<b>1,920</b>	<b>2,268</b>	<b>2,111</b>	<b>6,905</b>	<b>6,598</b>

### 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 hire income for Council properties.

### 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 as 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
<b>Total Capital</b>	<b>100,734</b>	<b>80,119</b>	<b>73,352</b>	<b>68,979</b>	<b>71,062</b>

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 Council's 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 on 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

FTE	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
<b>TOTAL</b>	<b>774.8</b>	<b>761.3</b>	<b>757.3</b>	<b>757.3</b>	<b>757.3</b>

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 Corporation's 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 FTE 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



Notes

Notes



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