

Annual Business Plan & Budget



Working Together

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Cover photograph
Winton Road, Gumeracha – Anon

Introduction

Welcome to the Adelaide Hills Council Annual Business Plan and Budget 2012/2013.

This document sets out the services, programs and projects the Council proposes to provide in the forthcoming financial year, and how it plans to allocate its budget

The Annual Business Plan has been developed to ensure consistency with Council's Vision of *nurturing our unique place and people* and mission, *delivering activities and services which build a resilient community, sustain our built and natural environment and promote a vibrant economy*.

The Annual Business Plan aims to maintain efficient services for the community and continue progress towards the long-term objectives outlined in Council's Strategic Plan.

Community Consultation

A community consultation period was undertaken from 30 April to 25 May 2012. During this time the community were asked to tell us what they thought about the Draft Annual Business Plan and Budget 2012/2013:

- » Four Information sessions were held at various locations
- » A public meeting of the Council was held on Tuesday 22 May at which the community were invited to ask questions and make submissions in relation to the Annual Budget & Business Plan.
- » Written comments could be forwarded to Adelaide Hills Council, PO Box 44, Woodside SA 5244, or Email: mail@ahc.sa.gov.au.

Council considered the community consultation feedback at its ordinary Council meeting on 28 June 2012. The outcomes of the consultation were taken into account in setting the rate increase which forms the basis of both the Annual Business Plan and the Annual Budget.

Copies of this Annual Business Plan can be downloaded from www.ahc.sa.gov.au or viewed at any of Council's Customer Service Centres.

About the Area

The Adelaide Hills Council (AHC) area is located to the east of metropolitan Adelaide and encompasses an area of 795 square kilometres.

The physical character of the area reflects the geological history and includes:

- » Hills Face and Foothills
- » Central Range
- » Eastern Range and Escarpment

The Council district is within the traditional lands of the Kurna, Ramindjeri and Peramangk Aboriginal peoples. The traditional lands of each of these peoples are thought to extend into the Adelaide Hills district.

The district holds special significance as a major environmental and recreational asset. The majority of AHC (89%) lies within the Mt Lofty Ranges Watershed, which supplies around 60% of metropolitan Adelaide's water supply. The district has a wide range of land uses including agriculture, residential, retail, conservation and tourism.

Residential development varies from the suburban areas of the foothills, to the country living areas around Stirling, to the large towns of Woodside and Lobethal, to the smaller towns and settlements. There are over 50 towns and localities within the Council area.

European settlement in the Adelaide Hills began soon after the establishment of colonial government in 1836. The Hills were one of the earliest settled areas in South Australia due to their close proximity to the City of Adelaide, high annual rainfall and fertile valleys.

In recent decades, parts of the district have become quite urbanised due to increasing demand for the district's "country location" quality of life in such close proximity to metropolitan Adelaide. Improved access through the Heysen Tunnel and the upgraded South Eastern Freeway have led to development pressure around the towns of Stirling, Aldgate, Bridgewater, Balhannah and Woodside. Improved transportation routes have also influenced population growth in the district's northern towns of Birdwood, Gumeracha and Kersbrook.



About the Area

Local industries include apple, pear and cherry growing, vineyards, mixed farming, quarries, nurseries, market gardening, grazing, forestry, horses and cattle.

Major tourist attractions in the AHC district include Cleland Wildlife Park, the Mt Lofty Summit, Birdwood National Motor Museum, Gumeracha Toy Factory and Big Rocking Horse, Warrawong Wildlife Sanctuary, Melba's Chocolate Factory, Mt Lofty Botanic Gardens and the Gorge Wildlife Park.

After inter-census (5 yearly) growth rates between 12% and 14% up to 1991, the district's population growth rate steadied at around 2% until 2006. The district's estimated resident population was 40,384 at June 2011, a 6.6% increase since the 2006 Census.

According to the 2006 Census, 25.1% of the population was aged under 17 years, and 11.2% were aged 65 years and over, compared with 21.8% and 15.3% respectively for metropolitan Adelaide. The ageing of the population will affect service provision, which is being addressed as part of our Community Plan. Improvements in aged services, along with physical infrastructure like footpaths, will be required to improve access to facilities for older persons.

The AHC area has an under 25 population which is equal to the national average. Our youth population is expected to reduce by around 5% over the next 8 years.

The district's family composition is also changing. The traditional nuclear family makes up about half of households, and nearly 40% were couples only. This reflects the ageing population and the delay that many couples choose to have before starting a family. Lone person households make up the remainder (17.4%) reflecting the ageing of the population, family breakdown, later age of marriage, or people living alone by choice. Only 36% of lone person households are over 65 years of age. The average size of households decreased steadily until 2001, but seemed stable in 2006 at 2.71 people per household.

The district has a substantially higher percentage of tertiary educated residents and employed people than the State average (97% employed compared to 94.7%). In 2006, about two-thirds of employed people worked outside the area, with the remainder employed locally.

AHC has a Mayor and 12 Councillors elected to represent the community, across 5 Wards: Manoah (2 Councillors), Marble Hill (2 Councillors), Mount Lofty (3 Councillors), Onkaparinga Valley (3 Councillors), Torrens Valley (2 Councillors). The Mayor is elected across the entire Council area. .

Manoah

Elected Members:
Ron Nelson
Jan-Claire Wisdom

Marble Hill

Elected Members:
Ian Bailey
Jan Loveday

Torrens Valley

Elected Members:
Linda Green
Malcolm Herrmann

Mount Lofty

Elected Members:
Kate Hosking
John Kemp
Simon Jones

Onkaparinga Valley

Elected Members:
Robert (Bill) Gale
Lynton Vonow
Vacant (as at 22 May 2012)

Mayor

Bill Spragg

Our Strategic Directions

The Strategic Plan was developed through an extensive consultation process and sets out the high level Strategic Directions for the Adelaide Hills Council for the period from 2011 to 2021.

The Plan comprises five goal areas that collectively encompass all of Council's activities, operations and responsibilities. All items in the Plan have been nominated by Council as issues that need to be addressed. No priority should be inferred by the order or numbering of the key focus areas.

Also identified in the Plan are the Key Issues facing the Adelaide Hills Council and the specific long-term goals and 10 year outcomes that will address these challenges. It provides a platform from which Council can collaborate with its communities and other partners to identify and work towards common outcomes.

Goal 1: A Healthy, Safe, Engaged and Connected Community

The Adelaide Hills Council area offers a wonderful rural and township lifestyle on the fringe of metropolitan Adelaide. Its established communities provide support and social engagement with a strong tradition of volunteering.

A changing population, however, brings new challenges and opportunities. A growing proportion of residents have a commuter lifestyle working and using facilities in the city and with less time for involvement in the local community. Expectations are changing. At the same time, lack of transport, financial difficulties, mental health issues and disabilities can leave some people isolated and vulnerable. Unexpected new challenges test the capacity of the community to adapt and respond positively to the opportunities that arise.

A Community Plan will be developed which will provide detailed actions for these Key Issues and Objectives.

No.	Key Issue	Objective
1.1	Sense of Belonging	Across the communities people will feel welcomed and able to contribute
1.2	Community Planning	Community infrastructure will be in place to allow people to connect with each other
1.3	Community Participation Partnership & Support	Volunteer effort is recognised and supported and community support programs and activities are in place to give opportunities for people to socialise, network and connect with each other
1.4	"Village" Amenity & Character	Provision of a range of development and living options with increased opportunities to access services and facilities and for social interaction
1.5	Quality of Life	Council will seek to improve the well being of all community members
1.6	Community Safety	Council will adopt a proactive and collaborative approach to promoting community safety
1.7	Culture & Arts	Council will support and encourage Culture & Arts initiatives and activities in the Hills as a key foundation of Community growth and development

Our Strategic Directions

Goal 2: Sustainable Natural, Built & Agrarian Environments

Council recognises its important role in protecting the beautiful environment in which we live.

We have a role in community leadership/education, supporting volunteers and conducting our own business in an environmentally responsible way.

We also recognise that we need to work together with other bodies and tiers of Government, such as the Natural Resource Management Boards, State and Federal Departments and Community and Volunteer Organisations.

No.	Key Issue	Objective
2.1	Natural Environment	Council practises and promotes environmental stewardship and is recognised for protecting and rehabilitating the natural environment
2.2	Sensitive Development	Built and agrarian development should have a neutral or beneficial impact on the environment
2.3	Agrarian Environment	Council will promote a mix of agricultural and associated value adding pursuits which maintains or enhances the productive capacity and scenic character of the area
2.4	Water Quality	Council will ensure that water quality is considered and addressed in the development assessment process, water re-use is actively promoted and pollutants entering watercourses is minimised
2.5	Scenic Beauty	The Council area is recognised for its rural landscape, scenic beauty, and natural character
2.6	Climate Change	Council will promote environmentally sustainable living and: <ul style="list-style-type: none">- Achieve a 20% reduction in carbon emissions by 2016- Aim to be carbon neutral as an organisation by 2021
2.7	Built Environment	Council will protect and enhance the unique character of our villages, towns and urban areas
2.8	Green Education	Council will promote and support environmental education programs within the area.

Goal 3: A Prosperous and Vibrant Economy

The Adelaide Hills Council District has vibrant primary production and tourism industries. We are home to niche agricultural, tourism and other businesses and retailers, and seek to attract other value-adding commercial activities which will boost local economic activity and take advantage of our unique location and products.

Council has a role in supporting the economy of the area. Also, Council's Development Plan seeks to support the important economic benefits from these opportunities in a responsible and sustainable manner.

In addition, direct support is provided to the local District's economy through Adelaide Hills Tourism, Regional Development Australia and also Council's Adelaide Hills Business and Tourism Centre at Lobethal.

Our Strategic Directions

No.	Key Issue	Objective
3.1	Promoting and supporting the District's Economy	Council will encourage the district's economy
3.2	Sustainable Agrarian Enterprises	Council aims to protect & enhance its primary production land & pursue World Heritage listing
3.3	Tourism	Raise awareness support & commitment for tourism
3.4	Economic Sustainability	Adelaide Hills will have a sustainable economy
3.5	Economic Infrastructure	Infrastructure supports economic activity

Goal 4: Well Managed and Maintained Community Infrastructure

The community uses an extensive array of Council-owned infrastructure as part of its daily life. This includes assets such as roads, bridges, footpaths, sports grounds, stormwater, wastewater systems, community facilities and buildings. In many cases, these infrastructure assets provide basic services for our community.

While there have been significant advances in asset management planning and investment over recent years, there is still a significant backlog of improvements needed to bring the condition and performance of Council's infrastructure to an acceptable level. The large, dispersed nature of the Council area represents a further significant challenge for Council's infrastructure investment program.

The initiatives below are aimed at providing overall improvements in infrastructure condition and service levels and aim to increase resources in some areas.

No.	Key Issue	Objective
4.1	Infrastructure Planning & Maintenance	Infrastructure is planned, maintained & managed to meet the community's social, economic, environmental and financial needs
4.2	Waste Management	Council will promote environmental sustainability and aim for a diversion rate from landfill of 51% by 2015/16
4.3	Community Wastewater Management	A sustainable wastewater collection, treatment and disposal service which is efficient and focuses on waste water re-use
4.4	Managing Open Space & Infrastructure for Sustainability	Open Space and infrastructure is managed in accordance with environmental sustainability principles
4.5	Managing Community Facilities	Community facilities are well used and well managed with strong community involvement

Our Strategic Directions

Goal 5: Open, Effective & Efficient Governance

The Governance role can easily be overlooked, but is critical to the achievement of Council's objectives.

Good Governance ensures that the foundation stone for all other activities is sound, thereby providing for effective leadership of the Council and management of the Organisation and proper financial management, with trained and motivated staff delivering high quality services to our community.

No.	Key Issue	Objective
5.1	Leadership	Council is the leading contributor to improved quality of life in the Adelaide Hills
5.2	Effective & Efficient Services & Infrastructure	Council's operations are effective, efficient and customer-focused
5.3	Risk Management	Infrastructure and service delivery will be managed to minimise risk while maximising results
5.4	Financial Responsibility	Services will be delivered having regard to the Council's financial & other sustainability constraints
5.5	Promote Community Engagement	Council is innovative in its open and transparent engagement
5.6	Management & Administration	Council demonstrates innovative and appropriate organisational management
5.7	Effective Partnerships	Council will form partnerships to improve outcomes for the community



Our Priorities

The Annual Business Plan and Budget is a statement of how Council proposes to translate the goals and key issues contained in its Strategic Plan into services, programs and project that will be delivered in 2012/13. Acknowledging that it would be difficult to deliver on all Key Issues immediately, Council has identified the following six Key Issues to focus on over the first three year period:

Top Priority

Key Issue 5.4, Financial Responsibility

Strategies	
a)	Undertake council operations in a financially sustainable manner with appropriate key performance indicators to measure performance
b)	Ensure the provision of appropriate services and maintenance of assets by: <ul style="list-style-type: none">- cost containment- income generation- rating policy review- exploring cost recovery mechanisms- adopting a suitable rating structure
c)	Use financial risk management strategies and take appropriate action to manage these risks across the organisation
d)	Implement strategies to ensure that infrastructure replacement and maintenance liabilities are not passed to future generations



Our Priorities

High Priority

Key Issue 4.1, Infrastructure Planning and Maintenance

Strategies	
a)	Infrastructure will be planned and maintained to meet, as far as practicable, the community's social, economic, environmental and financial needs
b)	Update Asset Management Plans (AMPs) on a regular basis and define outcomes, service standards, condition and performance, maintenance and investment requirements for each asset class
c)	Integrate infrastructure plans with surrounding Councils, State and national plans and programs
d)	Develop annual work programs to reflect maintenance and investment priorities, risk and available resources and link them to Council's long term financial plan
e)	Maintain capital funding across all asset classes, (in line with recommendations in Council's Asset Management Plans), but with particular emphasis on: <ul style="list-style-type: none"> - maintaining the condition of sealed and unsealed roads - upgrading CWMS to meet statutory, compliance and environmental standards - drainage works to protect at risk communities
f)	Continue to look for opportunities to dispose of surplus assets in order to reduce long-term operating costs
g)	Progressively move from reactive to planned maintenance in order to improve effectiveness and cost efficiency
h)	Monitor and review Service Standards to inform infrastructure service planning and provide a basis of service delivery to customers
i)	Where infrastructure backlogs or deficiencies emerge, attempt to address these within a reasonable timeframe and maximise the 'whole of life' benefits to current and future citizens
j)	Manage asset information through an integrated asset management and GIS system which links to Council's corporate customer, rating and financial data

Key Issue 4.4, Managing Open Space & Infrastructure for Sustainability

Strategies	
a)	Actively support: <ul style="list-style-type: none"> - preservation and improvement of biodiversity and high value habitats - eradication of pest weeds and feral animals - soil conservation, catchment management and improvement of water quality
b)	Maintain management plans for all parks, reserves and conservation areas with stakeholders and experts according to Council's policies
c)	Balance management plans for parks, reserves and conservation areas with Council's support for active & passive recreation and the need for protecting and enhancing the District's biodiversity, environmental values and natural beauty

Our Priorities

Priority

Key Issue 1.3, Community Participation and Support

Strategies	
a)	Support events and festivals which bring the community together
b)	Act as advocate and information-provider linking to other agencies eg State Government
c)	Actively encourage and support volunteering
d)	Pursue the development of an online community noticeboard

Key Issue 2.1, Natural Environment

Strategies	
a)	Develop and apply an Environmental and Nature Conservation Strategy
b)	Identify and protect areas of high natural environmental value from encroachment by development.
c)	Set measurement methods and targets for the programs implemented.
d)	Develop and implement community education programs targeting the District's environmental issues

Key Issue 5.2, Effective and Efficient Services & Infrastructure

Strategies	
a)	Ensure services and infrastructure are properly managed and legally compliant
b)	Delegate decisions to an appropriate level to be effective, responsive and timely
c)	Aim for continuous improvement in all sections of Council , including the investigation of alternative service delivery options
d)	Monitor and report on organisational, social, environmental and economic outcomes and performance
e)	Have a contemporary and responsive Development Plan and a high quality Development Assessment service

The Strategic Plan will continue to evolve to ensure Council responds effectively to the changing circumstances and needs of the District and will be subject to annual monitoring and review, and measured against targets developed within Council's Annual Business Plans.

Measuring our Success

At a corporate level, there is a requirement to set high level performance measures and targets for the organisation's performance. These support the performance targets which are set for each of the lower level service areas.

We use a Triple Bottom Line reporting framework, which means we use performance measures for our services that go beyond just financial performance. This is how it works:

Financial Performance - This details financial indicators such as whether the service has operated within Budget.

Social Performance - Performance measures under this heading are all about meeting customer expectations. They will vary depending on the nature of the service.

Environmental Performance - These measures deal with the environmental impact of our activities. Depending on the nature of the service, some will have little or no direct environmental impact and will not have performance measures.

The Financial, Social and Environmental indicators for the Annual Business Plan and Budget 2012/13, based on the Key Performance Indicators established for the organisation as a whole, are outlined below.

Financial

<i>Indicator</i>	<i>Target</i>	<i>Target Date</i>	<i>11/12 Forecast (BR2)</i>	<i>12/13 Budget</i>
<i>Operating (Deficit before Capital Revenue (\$,000))</i>	Break- even over next 2 years. Average between 0 & \$1.2m surplus	Achieved in 2011/12 (previously 2010/11)	\$49k	\$80k
<i>Operating Surplus Ratio</i>	0<>5%	2013/14	0.14%	0.22%
<i>Net Financial Liabilities</i>	0<>\$20m	Achieved	\$16,225k	\$17,652k
<i>Net Financial Liabilities Ratio</i>	20%<> 60%	Achieved	46%	50%
<i>Interest Rate Cover (Interest Rates as a percentage of operating revenue)</i>	0<>10%	Achieved	1.3%	1.7%
<i>Asset Sustainability Ratio¹</i>	90%-110% (long term average) 110% - 125% (short term)	Achieved in 2011/12	118%	116%

Note 1: The different long and short term targets for the Asset Sustainability Ratio reflect the need for the Council to make a greater investment in asset renewal in the short term, to overcome an accumulated backlog.

Measuring our Success

During 2011/12 Council has managed to maintain the improvement in underlying performance achieved in 2010/11 despite further cost increases identified in waste management. Waste disposal costs to landfill are set to increase by over 35% in the next two years. The operating surplus is expected to be about \$48k, having budgeted for a deficit of \$(98)k.

During the year the Long Term Financial Plan has been updated to reflect a considerably improved understanding of Council's infrastructure depreciation needs, as previous long term budgets had incorporated an inflated set of provisions. Detailed work by Council's valuers and engineers has confirmed condition and estimated life assessments which require a \$7.3M depreciation charge this year.

Adjusting for this, Council's underlying operating performance has continued to improve, however, the mid-year budget review suggests a slight restoration of Council's financial position. Net financial liabilities have been kept at budgeted levels, resulting in approximately the expected ratios for Net Financial Liabilities and Asset Sustainability.

However, Council's latest Asset Management Plans continue to indicate that further improvements will only be achieved gradually due to the level of Capital Expenditure that is still required in the next three years.

Social

<i>Indicator</i>	<i>Target</i>	<i>Target Date</i>	<i>Annual Score</i>	
			<i>2010</i>	<i>2011</i>
<i>Community understanding and input into Council Strategic Objectives (as measured by LGA Comparative performance survey)</i>	Satisfaction rating of 80 or more.	Ongoing	76	75
<i>Community Consultation Satisfaction (measured by LGA Comparative performance survey)</i>	Satisfaction rating improvement over previous year	Ongoing	79	79
<i>General Satisfaction with Council's services and facilities (measured by LGA Comparative performance measurement survey)</i>	Performance score of 100 or greater (100 indicates satisfactory)	Ongoing	98	95

Environmental

<i>Indicator</i>	<i>Target</i>	<i>Target Date</i>	<i>Annual Score</i>	
			<i>2010</i>	<i>2011</i>
<i>Community satisfaction with the performance in maintaining parks, gardens and sporting facilities (measured by LGA Comparative performance measurement survey)</i>	Improvement on previous year with a goal in achieving the State Average of 6.7 out of 10.	Ongoing	6.3	5.8

2011/12 Achievements

Achievements from the Annual Business Plan 2011/2012 are reported in detail against the performance indicators for the new Strategic Management Plan, which differ in places from those that were contained within the original Plan. Council is also in the first year of implementing Business Excellence to improve its operational efficiency, and later this year Business Excellence will generate detailed operational plans for each service area aligned with the new Strategic Management Plan. In their absence, this Annual Business Plan has been prepared by extending the previous plan a further 12 months at a service area level.

Of note is that the Annual Business Plan is current until the end of the 2011/2012 financial year or 30 June 2012. Therefore achievement of the Plan is based on progress made to date and overall progress may vary at the end of the financial period. Performance indicators with no status are either not measured until the end of the financial year 2011/2012 or are no longer in use. Comment is provided by way of further explanation of each performance indicator.



Goal 1: A Healthy, Safe, Engaged and Connected Community

<i>Key Issue</i>	<i>Achievements</i>
1.1 Sense of Belonging	Fostered/supported new events including Santos Tour Down Under (STDU). celebrations at Lobethal and Stirling Spring Festival; saw increased participation in Community forums across area.
1.2 Community Planning	Travelsmart project initiated to provide better information
1.3 Community Participation Partnership & Support	Community Centre Programme continued to expand at both Norton Summit and Gumeracha
1.4 Village" Amenity & Character	Progression of the Townships & Urban Areas Development Plan Amendment (DPA) which will include opportunities for the provision of a range of housing options in appropriate locations
1.5 Quality of Life	Adopted Disability Action Plan; developed policy to control the interface/buffer areas between living environments and other uses (such as primary production and industrial areas)
1.6 Community Safety	Council sponsored pilot program of Red Cross Redi Plan; completed bushfire hazard mapping for high risk areas, auditing and mapping over 150km of fire tracks.
1.7 Culture & Arts	Completed cultural audit for district and adopted low cost recommendations including promoting Arts networks and events; supported International Sculpture Symposium.

2011/12 Achievements

Goal 2: Sustainable Natural, Built & Agrarian Environments

<i>Key Issue</i>	<i>Achievements</i>
2.1 Natural Environment	Completed study and mapping of precincts to identify biodiversity values of Council's Conservation Reserves; progressed Primary Production Lands DPA
2.2 Sensitive Development	Staff continues to apply the principle of developments having a neutral or beneficial impact when assessing development applications.
2.3 Agrarian Environment	The Primary Production Lands DPA has commenced.
2.4 Water Quality	Staff continues to consider and address water quality issues when assessing development applications.
2.5 Scenic Beauty	Procedures developed to minimise the impact of development upon the scenic beauty.
2.6 Climate Change	Council's carbon inventory has been completed. Audit of Stirling office energy use completed. Car purchases switched to smaller turbo diesel vehicles where practicable.
2.7 Built Environment	Progression of the Townships & Urban Areas DPA which will include desired character statements for each of the 24 main townships to ensure retention of the village character of these towns.
2.8 Green Education	Participated in the Solar Councils project to promote solar panels.

Goal 3: A Prosperous and Vibrant Economy

<i>Key Issue</i>	<i>Achievements</i>
3.1 Promoting and supporting the District's Economy	Strong liaison maintained with Stirling & Lobethal businesses. Draft Economic Development Plan prepared for Lobethal business community
3.2 Sustainable Agrarian Enterprises	Progression of the Primary Production Lands DPA will protect and enhance primary production land. Council received the Feasibility Study Report for the World Heritage Listing Project.
3.3 Tourism	Led establishment of new Adelaide Hills Tourism office in conjunction with District council of Mt Barker and Regional Development Australia (RDA). Successfully hosted Race Start and Finish for 2012 STDU. Also, successfully advocated for continuing involvement in 2013. Assisted in the development of Adelaide Hills Tourism website and visitor accommodation booking system.
3.4 Economic Sustainability	Support RDA and secure funding to promote NBN development in Stirling (extending to neighbouring areas in 2014 onwards)
3.5 Economic Infrastructure	Operate Adelaide Hills Business & Tourism Centre (AHBTC) at Lobethal

2011/12 Achievements

Goal 4: Well Managed and Maintained Community Infrastructure

<i>Key Issue</i>	<i>Achievements</i>
4.1 Infrastructure Planning & Maintenance	Main Street improvements in Lobethal completed. Asset Management Plans updated and infrastructure backlog quantified.
4.2 Waste Management	Significantly improved facilities at Heathfield Transfer Station, increasing capacity for recycled materials and reducing landfill. Joined Zero Waste Programme.
4.3 Community Wastewater Management Systems	Completed survey of septic tanks & connections in Mt Torrens. New treatment plant installed at the Birdwood/Mt Torrens treatment ponds. Tertiary lagoon desludged in preparation for lining.
4.4 Managing Open Space & Infrastructure for Sustainability	Worked with land care and 'friends of' groups to preserve and enhance areas of high conservation value. Open Space Animal Management Plan.
4.5 Managing Community Facilities	Rehabilitated the tiered steps and embankment of the Stirling Oval precinct. Redesigned and improved the Community Facilities Booking System for Council owned facilities



Goal 5: Open, Effective & Efficient Governance

<i>Key Issue</i>	<i>Achievements</i>
5.1 Leadership	Completed 2020 Vision Survey and ten year Strategic Management Plan;
5.2 Effective & Efficient Services & Infrastructure	Designed and implemented new Customer Relationship Management System for better responsiveness.
5.3 Risk Management	Business Continuity Plan and Fire Danger Days procedures revised and updated. Workplace Health & Safety systems updated to sector leading standards
5.4 Financial Responsibility	Eliminated forecast deficit during year, adhering to Long Term Financial Plan and introducing new green waste service without additional rates increases
5.5 Promote Community Engagement	Launched Twitter feed; secured over 500 participants for Animal Management Plan consultation
5.6 Management & Administration	Launched Business Excellence programme based on the European Framework for Quality Management (EFQM) and associated Investors in People programme.
5.7 Effective Partnerships	Continued partnerships with East Waste and Adelaide Hills Regional Waste Management Authority, outsourcing operation of Heathfield Waste Transfer Station

Financial Sustainability

In order for Adelaide Hills Council to be Financially Sustainable it is essential for Council to:

- » Eliminate its operating deficit within two years (by 2012)
- » Achieve a small operating surplus (up to 5%) in the medium term if present spending and revenue policies remain unchanged
- » Maintain a margin of comfort sufficient to absorb the impact of any unexpected developments without the necessity for substantial increases in rates or service reductions.
- » Continue to measure and monitor indicators for financial performance,
- » Continue to review and track medium to long term financial planning,
- » Provide a more rigorous policy framework for service definition, service levels and funding services.

Long Term Financial Plan

During the development of the 2012/13 Budget, Council has considered its 10 year Long Term Financial Plan. This plan is critical in maintaining the long term financial health of Adelaide Hills Council. The following assumptions within the current Long Term Financial Plan have been considered in formulating the 2012/13 Budget:

Key Long Term Financial Plan Objectives	Link to 2012/13 Budget
Careful consideration prior to significantly expanding any service provision	No service provisions have been expanded within the 2012/13 Budget except for the introduction of a third bin green waste collection service (mandated by the EPA) and a limited "At call" hard waste collection service in response to ratepayer requests. The services will cost \$489k and \$100k respectively during 2012/13.
Regular debt repayments to reduce principal to commence as from 2011/12.	Not achieved. The ongoing requirement for capital renewal of infrastructure continues to exceed the cash provided from operations through charging depreciation. Council plans to balance the two items and restrict further borrowing for infrastructure during the next two years, and to identify and sell surplus assets to avoid further borrowing. The objective to reduce principal remains for subsequent years when the infrastructure backlog has been addressed.
Consideration of required rate levels, with rate increases, above CPI and capital growth due to development, of approximately 2.5% in 2011/12 and CPI+ 1% + growth for 2012/13.	Rates are proposed to increase by 3.6% in the 2012/13 Budget comprising: <ul style="list-style-type: none"> - CPI (estimated at 2.6%) - Additional Capital Renewal Expenditure of 1.0% 1.0% of rates will contribute approximately \$280k towards this year's capital renewal budget of \$8.5M Gross. It is consistent with the Long Term Financial Plan adopted and followed for the last two years.

Key Objectives for 2012/2013

Restoring an operating surplus

Council's budget has achieved another small surplus. In order to meet Council's top priority of financial sustainability, the key objective for 2012/13 will be to introduce further operating efficiencies and generate financial savings to better enable Council to meet its high priority objectives (expanded upon below). Unless Council generates an operating surplus of up to 5% of income, it will never achieve those objectives.

Reducing the infrastructure renewal backlog

Council continues to face a substantial backlog renewing infrastructure, notably sealed and unsealed roads. For 2012/13 the capital budget has been reprioritised to focus on these areas of need, and new infrastructure projects have been cut back to the bare minimum. Council's portfolio of assets will be re-assessed to identify underused and potentially surplus assets for sale, as well as opportunities to combine facilities and realise other opportunities.

Improving open space and infrastructure management for sustainability

Council continues to pay attention to the long term consequences of its stewardship of public open spaces and infrastructure. Sustainability principles are observed managing both asset types, balancing management plans with protecting the environment and promoting active recreation.

Encouraging community participation and support

Council has benefitted from an increased amount of Community feedback during 2011/12. Even adverse feedback is welcome when it is constructive and directs activities to better meet the community's needs. Following the 2020 Vision Survey which informed the Strategic Management Plan and community feedback on key issues such as animal management and car rallies, Council will continue to expand its consultation using new technologies and opportunities.

Promoting environmental stewardship, protecting & rehabilitating the environment

Council is committed to both practising and promoting environmental stewardship. The Sustainability Officer and second Natural Resources officer appointed under the 2011/12 Business Plan (one replacing a Landscape Architect) are expected to have an increasing impact in 2012/13 developing and applying an Environmental and Nature Conservation Strategy.

Aligning Council's long, medium and short term plans with objectives

Council is in the process of aligning the key objectives in the ten year Strategic Management Plan with the short and medium term objectives in this plan. Business Excellence process mapping will generate a set of departmental and service area plans which align directly with the key objectives. As that process is not yet complete, this Annual Business Plan bridges the gap by incorporating elements of the old strategies at a service area level. The transition will be completed in time for the 2013/14 Annual Business Plan.

Work Health and Safety

Managing WH&S is a core part of the way we do things at Adelaide Hills Council. The Council has a broad risk profile associated with its work in the community and in the organisation. AHC is committed to providing a workplace that:

1. Is safe and healthy for all employees, volunteers, contractors and visitors;
2. Minimises, manages and controls risks within the work environment;
3. Minimises the risk of injury and ill health at work;
4. Complies with the OHS&W Act 1986 (to be Work Health and Safety (WH&S) Act 2012 from 1/1/13) and the Performance Standards for Self-Insured employers.

AHC strives to fully integrate work health and safety into all aspects of its activities and planning through:

- » Leadership commitment
- » Planning and implementing WH&S policies, procedures, safe operating procedures and the WH&S Improvement Plan
- » Exercise due diligence to ensure WH&S obligations are met
- » Effectively implementing controls and corrective actions
- » Effectively communicating and consulting with employees
- » The provision of training and awareness on WH&S issues
- » Proactively managing rehabilitation and early return to work
- » Measuring and evaluating the effectiveness of the implementation
- » Reviewing and revising the system to enable continual improvement
- » Encouraging innovative solutions.

Activities for 2012/2013

Road Reconstruction

During 2012/13 Council will concentrate upon a wide ranging programme to reconstruct both sealed and unsealed roads across the district. This should assist in reducing reactive maintenance costs in future. The combined renewals budget for transport infrastructure is expected to be in the region of 85% higher than in 2011/12 once finalised, with over \$5.0m of projects planned.



Waste Services

Having successfully transferred the Heathfield Waste transfer station to Adelaide Hills Regional Waste Management Authority, Council will continue to implement its Waste Management strategy during 2012/13. Third bin (green waste) collection services will be introduced, as mandated by the Environment Protection Agency, commencing in August and September across the required areas. A limited “at call” hard waste service is being devised, and other means to reduce the increasingly costly waste stream going to landfill will be actively pursued.

Also in the area of Waste Services, Council is preparing to undertake further works to enhance the Birdwood Community Wastewater Management System (CWMS) and ensure total compliance with EPA standards. The combined investment in CWMS is expected to reach \$580k in 2012/13.

Environmental Sustainability

Council will be implementing its new Environmental Sustainability Framework. Strategies to be implemented include energy reduction in Council offices and buildings, energy efficient fleet purchasing, development of a biodiversity strategy for native vegetation management and increased waste water recycling for agricultural purposes.

Business Information Systems

During 2012/13 Council will continue to implement the three year programme of Information Technology updates launched in 2010/11. New customer relationship management and digital telephone systems will be augmented by a works management system and ultimately a new core business system to link them all together.

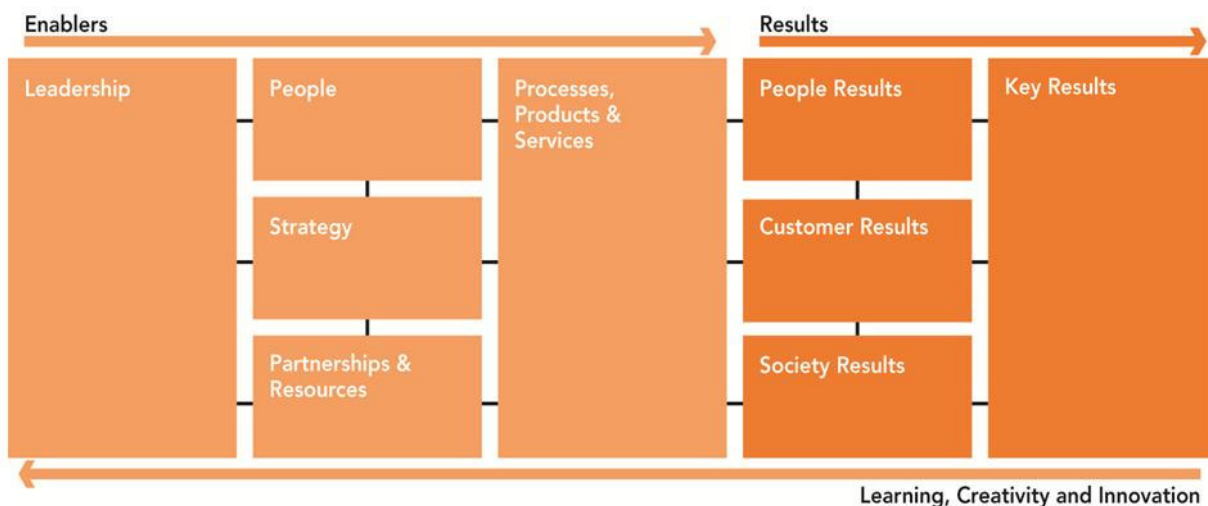
Activities for 2012/2013

Business Excellence

In November 2011 Council began a programme to implement the principles of Business Excellence across the entire organisation. Over the next three years the principles of the European Framework for Quality Management (EFQM) will be introduced. This is a business model successfully used by local government and public sector organisations all across the world over the past twenty years. In January 2011 it was officially endorsed by the Australian Commonwealth Government.

Council staff will comprehensively document and assess all of Council's processes and systems before assessing and redesigning each as necessary. This will progressively eliminate waste, inefficiencies and errors from Council activities, ensuring that Council's limited financial resources are used to the maximum effect. After the first phase, a cycle of continuous reassessment and improvement will begin.

Whilst the main benefits of Business Excellence will start to become apparent in 2013 and beyond, the underlying principles have already been applied in designing Council's new Customer Relationship Management system which went live at the start of May 2012. The new system provides a comprehensive record of all customer requests to simplify allocation, follow up and reporting.



Continuing Services

All Councils have basic responsibilities under the Local Government Act 1999 and other relevant legislation.

These include:

- » Regulatory activities e.g. maintaining the voters roll and supporting the elected Council;
- » Setting rates, preparing an annual budget and determining longer-term strategic management plans for the area;
- » Management of basic infrastructure including roads, footpaths, parks, public open space, street lighting and storm-water drainage;
- » Street cleaning and rubbish collection;
- » Development planning and control, including building safety assessment;
- » Various environmental health services.

In response to community needs the Council also provides further services and programs including:

- » Aged and Disability Services including Home and Community Care
- » Community Development and Support
- » Community Use Buildings
- » External Relations and Marketing
- » Economic Development and Tourism
- » Financial Management and Treasury
- » Fire Mitigation
- » Information Systems & Information Communication Technology (ICT)
- » Library & Customer Services
- » Natural Resources
- » Other Corporate Support
- » Plant and Vehicle Replacement
- » Records Management
- » Retirement Villages
- » Sporting Facilities
- » Transport

Council seeks to be responsive to changing needs and conducts regular community surveys to check levels of satisfaction and areas for improvement.

What it means for Rates

The 2012/13 Budget comprises an increase in general rates of 3.6% (excluding growth from new development). This equates to an increase of around \$57 per annum for the average ratepayer.

In its 2010/11 Annual Report, Council recorded the following trend in rate increases for the last four years, to which the proposed rates 2012/13 have been added.

	2008/09	2009/10	2010/11	2011/12	2012/13
To meet inflation (CPI)	4.6%	2.8%	2.9%	3.0%	2.6% (est)
To fund capital renewal	2.3%	4.0%	3.0%	2.5%	1.0
Underlying increase	6.9%	6.8%	5.9%	5.5%	3.6%
Additional Maintenance	-	-	-	1.25%	
Total	6.9%	6.8%	5.9%	6.75%	3.6%

Throughout this period Council has maintained services and met increased demand levels at the same time as reducing operating deficits and managing rate increases downwards. 2011/12 was an aberration due to extreme weather events during the preceding year. By addressing the issue promptly and decisively, Council has been able to maintain its longer term financial objective to contain rate increases at 1% above inflation if no new services are introduced.

Through managing and adhering to its Long Term Financial Plan, Council has been able to implement the third bin program mandated by the EPA within the previously determined sequence of rate increases and without any additional uplifts.

When determining the rate in the dollar for 2012/13, Council will perform a calculation to allocate the total rates to be raised across all rate payers according to their property values, as set by the Valuer General. This means that if all property values fall at the same time, rate payer's relative shares will stay the same, that is, it will not necessarily result in lower rates bills.

Rating Equity Changes

Prior to 2008/09 Council offered an automatic 10% lower differential rate for primary production. In 2009/10 the primary production rebate was eliminated, with general primary producers being able to apply for a 10% rebate on their rates. This will continue in 2012/13. Primary Production Rebate forms are available at all service centres or on Council's website.

Fixed Charge System

The rating system provides for a fixed charge and a rate in the dollar which is applied against the property value. This has been set at \$390 for 2012/13, having been \$375 in 2011/12.

The fixed charge is generally recognised as a device to enhance equity among ratepayers. It ensures that the services that benefit all properties (or people) are recovered from them equally. It avoids the inherent penalties imposed on our lowest value properties by a minimum rate, and on our highest value properties by a variable rate only. Fixed charges are particularly appropriate to (and prevalent in) rural and regional areas such as the Adelaide Hills.

What it means for Rates

Rate Capping

Capping limits the increase in the rates paid on a **principal place of residence** to no more than 15%, subject to certain conditions. Rate capping application forms are provided each year with the annual rates notice, and applications are invited from all ratepayers who are eligible. Note that where recent improvements to the property have exceeded \$20,000 or the ownership or land use have changed recently, capping will not be available. It is intended only to relieve existing ratepayers from the impact of sharp upwards capital revaluations, which are assumed to have been outside their control.

Rate Deferral for Retirees

A Rate Deferral Policy is in place, consistent with the requirements of the Local Government Act 1999. The policy is aimed to alleviate the “asset rich, income poor” scenario which affects many retirees.

Section 182A of the LG Act requires councils to provide eligible senior ratepayers (i.e. those eligible to hold a Seniors card) the option to postpone a prescribed proportion of their council rates on their principal place of residence each financial year.

Regulation 13A(1) of the Local Government (General) Regulations 1999, sets the “prescribed proportion of rates” that may be postponed as:

- » any amount in excess of \$500, and
- » the property must be the home of the qualifying senior
- » interest applies on the deferred rates, (accruing on the deferred rates at 1% over the cash advance debenture rate, calculated monthly)

The Seniors Postponement Scheme is meant to be applied in a consistent manner across the State to promote its availability under Section 182 of the Local Government Act 1999. Council can also allow the postponement of Rates payments, if those payments would cause financial hardship.

Rebate of Rates

The Local Government Act Division 5 requires council to rebate the rates payable on some land. These can be either mandatory or discretionary rebates.

Mandatory Rebates

A Mandatory rebate of 100% applies to:

- » Land predominantly used for service delivery or administration by a hospital or health centre incorporated under the South Australian Health Commission Act 1976.
- » Land containing a church or other building used for public worship, or land used solely for religious purposes.
- » Land being used for the purposes of a public cemetery.
- » Land (other than land used as domestic premises) owned by, or under the care, control and management of, the Royal Zoological Society of South Australia Inc.

What it means for Rates

A Mandatory rebate of 75% applies to:

- » Land occupied by a government school under a lease or licence & being used for educational purposes.
- » Land occupied by a non-government school registered under Part 5 of the Education Act 1972 and being used for educational purposes.
- » Land being used by a University or University college to provide accommodation and other forms of support for students on a not-for-profit basis
- » Land predominantly used for service delivery or administration by a community service organisation as defined under Section s 161(3) & 161(4) of the Local Government Act 1999 (as amended).
- » All properties owned by registered community housing associations

The power to determine applications for mandatory rates rebates is delegated to the Chief Executive Officer. Where a mandatory rebate of 75% applies, Council will not consider any further rebates for that property.

If Council is aware of an organisation entitled to a mandatory rebate, and that eligibility is not in doubt for that rebate, then the Chief Executive Officer can grant a rebate without first receiving an application.

Discretionary Rebates

Council has the power (under Section 166 of the Local Government Act 1999 (as amended)) to grant discretionary rebates as follows:

- » The rebate is desirable for the purpose of securing the proper development of the Council area (or part thereof).
- » The rebate is desirable for the purpose of assisting or supporting business within the Council area.
- » The rebate will conduce to the preservation of buildings or places of historic significance.
- » The land being used for educational purposes.
- » The land being used for agricultural, horticultural or floricultural exhibitions.
- » The land is being used for a hospital or health centre.
- » The land is being used to provide facilities or services for children or young persons.
- » The land is being used to provide accommodation for the aged or disabled.
- » The land is being used for a residential aged care facility that is approved for Commonwealth funding under the Aged Care Act 1997 (Cwlth) or a day therapy centre.
- » The land is being used by a organisation which, in the opinion of Council, provides a benefit to the local community.
- » The rebate relates to common property or land vested in a community corporation under the Community Titles Act 1996 over which the public has free and unrestricted access and enjoyment.
- » The rebate is considered by Council to provide relief against what would otherwise amount to substantial changes in rates payable by a ratepayer due to changes in the basis or structure of the Council's rates, or a change in the basis of valuation, rapid changes in valuation or anomalies in valuations.
- » A liability to pay a rate or charge that is inconsistent with the liabilities that were anticipated by the Council in its annual business plan.
- » The power to determine applications for discretionary rebates of rates has been delegated to the Chief Executive Officer.

Applications for a rates rebate must be made in writing and accompanied by the appropriate supporting documentation.

Funding the Business Plan

Adelaide Hills Council Budgeted Funding Statement 2012/13 Budget

2010/11 Actuals \$'000		2011/12 Adjusted Budget \$'000	2012/13 Budget \$'000
	OPERATING INCOME		
26,693	Rates	28,590	29,719
854	Statutory Charges	902	965
1,422	User Charges	1,397	1,045
3,498	Grants and Subsidies	3,674	3,182
71	Investment Income	128	85
230	Reimbursements	214	222
1,086	Other Income	1,086	1,122
33,854	TOTAL INCOME	35,991	36,340
	OPERATING EXPENSES		
11,606	Employee Costs	12,242	12,661
14,690	Materials, Contracts & Other Services	15,896	15,727
517	Finance Costs	471	587
6,943	Depreciation	7,333	7,285
33,756	TOTAL OPERATING EXPENDITURE	35,942	36,260
98	NET BUDGETED SURPLUS/ (DEFICIT) BEFORE CAPITAL AMOUNTS	49	80
	Less: Net Outlays on Existing Assets		
9,449	Capital Expenditure on Renewal and Replacement of Existing Assets	8,527	8,524
(17)	Unwind Waste Remediation Provision for Waste Remediation	(10)	-
(166)	Proceeds from Sale of Replaced Assets	-	(250)
(6,943)	Depreciation	(7,333)	(7,285)
2,323	NET OUTLAYS ON EXISTING ASSETS	1,184	989
	Less: Net Outlays on new and Upgraded Assets		
877	Capital Expenditure on New and Upgraded Assets & Remediation costs	3,114	370
(1,596)	Capital Grants and Monetary Contributions for New and Upgraded Assets	(1,050)	(625)
(170)	Proceeds from Sale of Surplus Assets	-	(250)
(889)	NET OUTLAYS ON NEW AND UPGRADED ASSETS	2,064	(505)
	Other Comprehensive Income		
(5,750)	Asset Revaluations	(2,500)	-
(12)	Joint Ventures	-	-
(5,762)		(2,500)	-
(144)	Repayment of borrowings		
(921)	GST Adjustment		
3,361	Net Lending/ (Borrowing) for Financial Year	(798)	(606)

Funding the Business Plan

Budgeted Funding Statement Explanations

Operating Income

Rates (Total increase of \$1.1m or 3.6% + growth 0.3%)

The 2012/13 budget has been based on the assumptions of the long term financial plan, including a General Rate increase of CPI plus 1.0%. The General Rates are therefore budgeted to increase as follows:

CPI (estimated)	2.6%
Capital Renewal	<u>1.0%</u>
	3.6%

Statutory Charges (Total increase of \$63k or 7.0%)

This reflects increased activity and higher penalty charges in a number of areas relating to Health & Regulatory activities (eg. Parking and dog registration fees)

User Charges (Total decrease of \$(361)k or 25.8%)

Council has sought to contain charge increases wherever possible, and has also budgeted for reduced usage in some areas as a consequence of prevailing economic conditions. The main reduction in this area is due to income generated at the Heathfield Waste Transfer Station which is now being operated for Council behalf by its part subsidiary, Adelaide Hills Waste Management Authority. Ultimately any surplus income from the facility will continue to flow back to Council.

Grants and Subsidies (Operating) (Total decrease of \$(504)k or 13.7%)

The decrease is primarily due to the completion or discontinuation of several grant funded services and projects. Associated costs for employee, contractor or materials costs have therefore been excluded from the budget and contribute to some of the expense decreases below..

Other Income (Total decrease of \$(106)k or 9.7%)

This decrease mostly reflects the income previously realised from the handling and sale of recyclables at Heathfield Waste Station (in the region of \$70k), which is now operated for Council by its part subsidiary, Adelaide Hills Waste Management Authority. Ultimately any surplus income from the facility will continue to flow back to Council. Minor increases are budgeted in other categories.

Funding the Business Plan

Budgeted Funding Statement Explanations

Operating Expenditure

Wages and Salaries (Total increase of \$(419)k or 3.4%)

The main changes to salaries and wages are summarised as follows:

- » EDA increase estimated at 4.5% applicable to both annual salaries and accrued entitlements
- » Lower costs due to staff reductions following the completion of grant funded projects and the transfer of Heathfield Waste Transfer station to AHRWMA (three permanent positions transferred out)
- » A reduction in operating expenditure wages as \$190k more staff wages are spent on capital projects than in 2011/12. This uplift reflects the increased asset renewal programme planned for 2012/13, and particularly the sealed and unsealed roads components
- » Two short term (12 month, 1.6FTE) positions, at a cost of \$113k, to assist with implementing the Business Excellence program and designing more efficient Council processes

Contractors (Total decrease of \$194k or 3.3%)

The decrease is despite inflation driven by the Local Government Price Index in excess of 3.4% and reflects a reduction in contractors from 2011/12 following the discontinuation of some grant funded programmes and the completion of storm driven repair and maintenance works foreshadowed in last year's budget.

Waste Contractors (Total increase of \$(650)k or 21.2%)

The increase is primarily driven by the introduction of a Third Bin green waste collection service mandated by the Environment Protection Agency (EPA). This was originally required for the whole Council area, even rural properties, but Council successfully negotiated to contain it within townships and other appropriate areas and properties. Nevertheless, the annual charge is still \$584k, which results in a \$490k increase for ten months collection service in 2012/13. The remaining increase represents cost increases due to increasing land fill charges and price increases driven by the carbon tax.

Contract Labour (Total decrease of \$185k or 98%)

During the last four years Council has discontinued the practice of using labour hire staff to fill ongoing positions, mostly in the outside works team. This expense line represented the agency premium on those staff, and its elimination is now almost complete. The last few staff engaged this way were working mostly at the Heathfield Waste transfer station and on infrastructure maintenance teams.

Consultants (Total decrease of \$140k or 22.9%)

The decrease reflects reduced consultancy fees across Council, particularly in relation to grant funded initiatives completed during 2011/12.

Funding the Business Plan

Budgeted Funding Statement Explanations

Operating Expenditure continued...

Materials (Total decrease of \$211k or 10.3%)

During 2011/12 Council continued to incur additional materials costs in a range of areas repairing storm damage from the preceding year. Many of these costs are not budgeted to recur in 2012/13 which more than offsets the underlying inflationary gain in the region of 3% on the ongoing costs.

Fuel (Total decrease of \$82k or 13.9%)

For 2011/12 Council budgeted for fuel costs in excess of \$1.50/l all year, but this level has not materialised. Actual costs in 2011/12 are likely to be 10% under budget and forecast. Further savings are being generated as Council switches to more fuel efficient cars and trucks, hence the slightly reduced budget for 2012/13.

Finance Costs (Total increase of \$(81)k or 16.0%)

The increase reflects Council's increased reliance on interest bearing loans to fund capital expenditure addressing the infrastructure renewal backlog and accumulated operating deficits. Depreciation provisions and recent surpluses have yet to generate sufficient cash to contain or reduce borrowing requirements.

Other Costs (Total increase of \$(57)k or 2.1%)

Council incurs a range of other costs in providing services, and these are largely unchanged from 2011/12. Some are expected to increase in line with CPI at 2.6%, others in line with the Local Government Price index at 3.4%.

Depreciation (Total decrease of \$(48)k or 0.6%)

Last year's Annual Business Plan noted that "A new Asset Management System was implemented in July 2009. This system includes different valuation methodologies, which will have the potential to significantly alter the budget for depreciation over the next two years until full asset revaluations are completed for all classes of asset". The majority of asset revaluations have now been completed, and Council has also adopted a revised policy for Plant and vehicles.

Under the old policy council was regularly depreciating plant and vehicles to levels below their market value. The subsequent "profits" on realisation cannot be recognised as an operating item, even though the excess depreciation charged had contributed to operating deficits during the life of the asset. 2012/13 will be the first year in which Council charges depreciation on both infrastructure and plant and vehicles which is accurately aligned to the life, condition and usage of both types of asset. The budget reflects this and should conclude the recent volatility in depreciation forecast, budgets and charges.

Funding the Business Plan

Budgeted Funding Statement Explanations

Operating Expenditure continued...

Operating Surplus

The operating surplus of \$80k is the extent to which Council will exceed its operating costs with income in the year. Council continues to operate at or about breakeven, which means that no significant funds are being generated to pay for asset renewal in excess of the depreciation provision. Similarly, no funds are being generated to pay for any new (rather than replacement) infrastructure. Items such as new footpaths have to be paid for with increased borrowings.

Net Outlays on Existing, New or Upgraded Assets

This reflects a considerable reduction in new infrastructure and an increased emphasis on replacing and upgrading existing infrastructure. Overall capital expenditure is again forecast to exceed depreciation, which means adding more to the value of Council's assets than is consumed. A detailed itemisation of the capital works programme may be found later in this document.

Funding the Business Plan

Adelaide Hills Council Budgeted Comprehensive Income Statement 2012/13 Budget

<i>2010/11 Actuals \$'000</i>		<i>2011/12 Adjusted Budget \$'000</i>	<i>2012/13 Budget \$'000</i>
	OPERATING INCOME		
26,693	Rates	28,590	29,719
854	Statutory Charges	902	965
1,422	User Charges	1,397	1,045
3,498	Grants and Subsidies	3,674	3,182
71	Investment Income	128	85
230	Reimbursements	214	222
1,086	Other Income	1,086	1,122
33,854	TOTAL INCOME	35,991	36,340
	OPERATING EXPENSES		
11,606	Employee Costs	12,242	12,661
14,690	Materials, Contractual & Other Services	15,896	15,727
517	Finance Costs	471	587
6,943	Depreciation	7,333	7,285
33,756	TOTAL OPERATING EXPENDITURE	35,942	36,260
98	OPERATING SURPLUS/ (DEFICIT)	49	80
463	Asset Disposal and Fair value adj		
1,596	Amounts received for new/upgraded assets	1,050	625
158	Physical resources received free of charge		
2,315	NET BUDGETED SURPLUS/ (DEFICIT)	1,099	705
	Other Comprehensive Income		
5,750	Asset Revaluation	2,500	
12	Joint ventures		
5,762		2,500	-
8,077	TOTAL COMPREHENSIVE INCOME	3,599	705

Funding the Business Plan

Adelaide Hills Council Budgeted Balance Sheet 2012/13 Budget

2010/11 Actuals \$'000		2011/12 Adjusted Budget \$'000	2012/13 Budget \$'000
CURRENT ASSETS			
1,257	Cash and cash equivalents	1,257	1,407
1,769	Trade & other receivables	2,360	1,479
23	Inventories	23	23
3,049	TOTAL CURRENT ASSETS	3,640	2,909
NON-CURRENT ASSETS			
246,606	Infrastructure, Property, Plant & Equipment	249,506	252,788
1,051	Financial Assets	1,051	1,051
247,657	TOTAL NON-CURRENT ASSETS	250,557	253,839
250,706	TOTAL ASSETS	254,197	256,748
CURRENT LIABILITIES			
4,362	Borrowings	4,362	5,455
8,215	Trade & Other Payables	8,526	8,936
1,136	Short term Provisions	1,136	1,456
13,713	TOTAL CURRENT LIABILITIES	14,024	15,847
NON-CURRENT LIABILITIES			
5,000	Long- term Borrowings	5,000	5,000
618	Long- term Provisions	618	645
5,618	TOTAL NON-CURRENT LIABILITIES	5,618	5,645
19,331	TOTAL LIABILITIES	19,642	21,492
231,375	NET ASSETS	234,555	235,256
EQUITY			
125,536	Accumulated Surplus	126,212	126,917
100,485	Asset Revaluation Reserve	102,985	102,985
0	Reserves beginning of year	-	-
0	Transfers to Reserves	-	-
0	Transfers from Reserves	-	-
5,354	Reserves at end of year	5,354	5,354
231,375	TOTAL EQUITY	234,551	235,256

Funding the Business Plan

Adelaide Hills Council Budgeted Cashflow Statement 2012/13 Budget

2010/11 Actuals \$'000		2011/12 Adjusted Budget \$'000	2012/13 Budget \$'000
	<u>CASH FLOWS FROM OPERATING ACTIVITIES</u>		
	RECEIPTS		
26,693	Rates	28,590	29,719
854	Statutory Charges	902	965
1,422	User Charges	1,397	1,045
3,498	Grants and Subsidies	3,674	3,182
71	Interest Received	128	85
230	Reimbursements and Donations	214	222
1,086	Other	1,086	1,122
2,935	GST adj		
36,789	TOTAL RECEIPTS	35,991	36,340
	PAYMENTS		
(11,606)	Employee Costs	(12,242)	(12,661)
(14,690)	Materials, Contracts & Other Services	(15,896)	(15,727)
(517)	Finance costs	(471)	(587)
(3,856)	GST adj		
(30,669)	TOTAL PAYMENTS	(28,609)	(28,975)
<hr/>		<hr/>	<hr/>
6,120	NET CASH USED IN OPERATING ACTIVITIES	7,382	7,365
	<u>CASH FLOWS FROM FINANCING ACTIVITIES</u>		
	RECEIPTS		
5,727	Proceeds from Borrowings	-	-
	PAYMENTS		
(111)	Repayment from Borrowings	-	-
<hr/>		<hr/>	<hr/>
5,616	NET CASH USED IN FINANCING ACTIVITIES	-	-
	<u>CASH FLOWS FROM INVESTING ACTIVITIES</u>		
	RECEIPTS		
1596	Grants for new or upgraded assets	1,050	625
355	Sale of replaced/ new assets & other investment	-	250
	PAYMENTS		
(877)	Expenditure on new/ upgraded assets	(3,114)	(370)
(9,449)	Expenditure on renewal/ replacement of assets	(6,027)	(8,476)
	Provision for Waste Remediation	10	-
<hr/>		<hr/>	<hr/>
(8,375)	NET CASH USED IN INVESTING ACTIVITIES	(8,081)	(7,971)
3,361	NET INCREASE (DECREASE) IN CASH HELD	(699)	(606)
(6,104)	CASH AT BEGINNING OF YEAR	(2,743)	(3,442)
<hr/>		<hr/>	<hr/>
(2,743)	CASH AT END OF YEAR	(3,442)	(4,048)

Funding the Business Plan

Adelaide Hills Council Statement of Changes in Equity 2012/13 Budget

	<i>Accumulated Surplus \$'000</i>	<i>Asset Revaluation Reserve \$'000</i>	<i>Other Reserves \$'000</i>	<i>Total Equity \$'000</i>
2013				
Balance at end of Previous Period	126,212	102,985	5,354	234,551
Net Surplus / (Deficit) for year	705			705
Other Comprehensive Income		-		-
Asset Revaluation				-
Joint Ventures				-
Transfers between reserves				-
	126,917	102,985	5,354	235,256
2012				
Balance at end of Previous Period	125,536	100,485	5,354	231,375
Net Surplus / (Deficit) for year	676			676
Other Comprehensive Income		2,500		2,500
Asset Revaluation				-
Joint Ventures				-
Transfers between reserves				-
	126,212	102,985	5,354	234,551

<i>Key Performance Indicators</i>	<i>2010/11 Actuals</i>	<i>2011/12 Adjusted Budget</i>	<i>2012/13 Draft Budget</i>
Operating Surplus	98	49	80
Operating Surplus Ratio			
<u>Operating Surplus</u>	0.30%	0.14%	0.22%
Rates - general & other less NRM levy			
Net Financial Liabilities \$k	16,078	16,221	18,379
Net Financial Liabilities Ratio			
<u>Net Financial Liabilities</u>	49%	46%	52%
Total Operating Revenue less NRM levy			
Asset Sustainability Ratio			
<u>Net Asset Renewals</u>	136%	118%	116%
Depreciation Expense			
Asset Consumption Ratio			
<u>Carrying value of depreciable assets</u>	57%	59%	59%
Gross value of depreciable assets			

Funding the Business Plan

Wages Summary 2012/13 Budget

Department	2011/12 Forecast		2012/13 Budget	
	Total FTE	Gross Salary \$k	Total FTE	Gross Salary \$k
Waste Services	5.0	255	2.0	113
Domestic Refuse Collection	5.0	255	2.0	113
Planning & Development Services	18.7	1,350	18.7	1,396
Development Assessment & Compliance	18.7	1,350	18.7	1,396
Environmental & Natural Resources	12.8	881	15.1	1,094
Fire Mitigation	4.0	226	4.0	248
Natural Resources	1.5	112	3.0	238
Regulatory Services	7.3	542	8.1	609
Community Recreation and Leisure	12.4	744	13.0	789
Community Use Buildings	5.0	354	5.0	364
Economic Development and Tourism	1.0	70	1.0	62
Parks and Reserves	6.4	320	7.0	363
Community Services	38.7	2,277	39.5	2,472
Community Support/Retirement Villages	2.0	147	2.0	159
Home and Community Care	12.0	761	12.5	803
Library & Customer Services	24.7	1,369	25.0	1,510
Corporate Support	22.5	1,797	26.1	2,122
Financial Management and Treasury	4.5	363	5.3	424
Information Technology	5.0	342	6.0	463
Other Corporate Support	11.1	975	13.2	1,132
Rates Administration	1.9	116	1.6	103
Infrastructure Assets	62.5	3,687	59.2	3,619
Bridges	1.0	48	1.0	50
Footpaths and Trails	5.0	244	4.0	204
Infrastructure Support	19.6	1,518	18.2	1,495
Roads - Sealed	18.0	903	19.0	984
Roads - Unsealed	9.0	467	9.0	470
Stormwater Drainage	1.0	50	1.0	53
Transport	8.9	457	7.0	363
Grand Total	172.7	10,991	173.7	11,606

Note: total headcount and gross salary cost include staff employed on capital projects

Capital Projects

Asset Renewal Projects

Each year, the Council must replace existing assets as their condition deteriorates or they become unserviceable. Replacing assets in a planned and timely fashion is key to ensuring they remain fit for use by the community.

Asset Type	Estimated Depreciation (\$k)¹	Renewal Expenditure (\$k)²
<i>Road Resealing</i>	1,346	1,919
<i>Road Pavements</i>	985	1,602
<i>Road Shoulders</i>	95	268
<i>Unsealed Roads Resheeting</i>	1,105	1,325
<i>CWMS components</i>	313	580
<i>Bridges</i>	219	230
<i>Footbridges</i>	10	0
<i>Footpaths</i>	312	320
<i>Kerbing</i>	122	270
<i>Retaining walls</i>	49	45
<i>Guardrail</i>	31	0
<i>Stormwater infrastructure</i>	300	179
<i>Community and civic buildings</i>	742	230
<i>Adelaide Hills Business & Tourism Centre</i>	174	160
<i>Retirement villages</i>	135	76
<i>Playgrounds</i>	30	0
<i>Traffic control devices</i>	31	0
<i>Bus stops & shelters</i>	9	10
<i>Street furniture</i>	30	15
<i>Plant & equipment / vehicles</i>	600	665
<i>Information & communication systems</i>	0	425
<i>Library stock</i>	150	172
<i>Cemeteries</i>	35	0
<i>Furniture & fittings</i>	150	0
<i>Sport & recreation</i>	310	0
TOTAL	7,285	8,491

Notes:

1. Depreciation represents the value by which the asset type is expected to deteriorate through the year. It is necessary for renewal expenditure to be equivalent to this amount in order to replace assets at the same rate that they deteriorate.
2. For some asset types, the proposed renewal expenditure is significantly higher than the estimated depreciation because there is a backlog of necessary renewal works. Likewise, some asset types have lower proposed renewal expenditure where the overall condition of those assets is considered acceptable.

Capital Projects

New Assets and Initiatives

In addition to renewing existing assets, the Council is required to create new assets or embark on new initiatives to address changing community needs and comply with statutory requirements.

Examples include:

- » Investing in sustainability initiatives such as the installation of solar panels
- » Creating new community buildings and facilities
- » Installing new visitor facilities in parks and reserves
- » Building new footpaths
- » Sealing unsealed roads
- » Installing new guard rail to roads and bridges
- » Upgrading sporting facilities
- » Building new stormwater drains and kerbing
- » New information and communication technology
- » Upgrading the capacity of Community Wastewater Management Schemes
- » Providing fencing around playgrounds and creeklines

The creation of new assets has an impact on future costs because they generally require ongoing maintenance and servicing. The Council also needs to allow for the eventual renewal of those assets through depreciation. These factors, on top of the upfront cost, restrict the amount of new assets and initiatives that the Council can fund.

<i>New asset or initiative type</i>	<i>Proposed expenditure (\$k)</i>
<i>CWMS statutory compliance initiatives</i>	250
<i>Road safety improvements</i>	80
<i>Public art</i>	25
<i>Television transmitter facilities</i>	15
TOTAL	370

Carried-forward Projects

Each year, some projects that were committed in the last Budget & Business Plan cannot be completed due to unforeseen events or unavoidable delays. These projects are still important and the funding commitments, other than what has already been spent, are carried forward into the next financial year.

<i>Carried Forward Project</i>	<i>Proposed carried forward expenditure (\$k)</i>
<i>Information & communication system projects</i>	336
<i>Infrastructure asset projects</i>	1,080
<i>Building asset projects</i>	300
<i>Plant, equipment and library related projects</i>	21
TOTAL	1,737

Assets Report Card Grades 2011/12

The following table represents the results of Adelaide Hills Councils Asset Report Card assessment of all of its key assets for 2011/12. This assessment has been conducted using data from councils asset management register together with assessment of other key aspects of each asset. The assessments were undertaken by the staff responsible for the assets in question. The key assessment areas were; Condition, technical, community, environmental, sustainability, safety and economic.

The Report Card will be re-graded on an annual basis in order to assist in prioritising works and tracking the effect of councils improvement strategies on the performance of our assets.

A similar Report Card process has been conducted for several years for each of the States and Territories in Australia by Australia's peak Engineering body in order to determine how effective the infrastructure systems are at coping with current and future demands.

Asset Category	Asset Description	Weighted Score (%)	Report Grade	Asset Replacement Value (\$)	% of Total Asset Value
8	Sealed Roads	57	C	162,427,214	49.6%
12	Stormwater Drainage	41	D	26,720,809	8.2%
9	Unsealed Roads	61	C+	18,986,449	5.8%
13	CWMS	48	D+	16,095,451	4.9%
14	Bridges	56	C	13,791,732	4.2%
18	S&R Facilities	51	C-	13,359,000	4.1%
25A	AHBTC Buildings	57	C	11,785,500	3.6%
19	Halls	47	D+	10,781,000	3.3%
23	Libraries	66	B-	8,650,000	2.6%
10	Footpaths Towns	51	C-	7,208,743	2.2%
29	Fire Trails	56	C	7,000,000	2.1%
22	Aged Accommodation	73	B	5,940,000	1.8%
17	Administration Buildings	74	B	5,398,500	1.6%
15	Retaining Walls	50	C-	3,119,598	1.0%
11	Footpaths Outside Towns	36	D-	3,000,000	0.9%
20	Fires Services	66	B-	2,960,000	0.9%
27	Ovals	78	B+	2,949,750	0.9%
21	Depots	56	C	1,614,325	0.5%
1	Cemeteries	65	B-	1,543,839	0.5%
16	Public Toilets	67	B-	1,236,500	0.4%
24	Community Centres	61	C+	1,000,000	0.3%
25	Historical Buildings	40	D-	1,000,000	0.3%
7	Playgrounds	66	B-	689,590	0.2%
30	Dog Kennels	57	C	12,000	0.0%
2	Parks North	58	C	-	
3	Parks South	64	C+	-	
4	Reserves North	59	C	-	
5	Reserves South	60	C+	-	
6	Reserves Crown	57	C	-	
26	Recreation Centres	55	C	-	0.0%
28	Unmade Road Reserve	47	D+	-	0.0%
Overall Report Grade / Total		55	C	327,270,000	100%

Budget Summary

Detailed below is reporting feedback based on the Key Performance Indicators established in the 2011/12 Annual Business Plan and Budget for the whole of Council.

Whole of Council Budget Summary

<i>Whole of Council Summary</i>	<i>Summary of 2010-11 Actual</i>	<i>Summary of 2011-12 Forecast</i>	<i>Summary of 2012-13 Budget</i>
Revenue	33,855	35,991	36,373
Rates	26,703	28,590	29,915
Statutory Charges	854	902	965
User charges	1,412	1,397	1,036
Grants	3,498	3,674	3,170
Investment Income	70	128	85
Reimbursements	231	214	222
Other Revenues	1,087	1,086	980
Expense	(33,757)	(35,942)	(36,293)
Staff Costs	(11,609)	(12,242)	(12,661)
Contractors	(5,373)	(5,868)	(5,674)
Waste Contractors	(2,952)	(3,072)	(3,722)
Labour Hire	(346)	(189)	(4)
Consultants	(256)	(609)	(469)
Materials	(1,942)	(2,047)	(1,836)
Fuel	(438)	(588)	(506)
Finance charges	(518)	(506)	(587)
NRM Levy	(784)	(784)	(787)
Other Costs	(2,595)	(2,705)	(2,762)
Depreciation	(6,944)	(7,333)	(7,285)
Grand Total	98	49	80

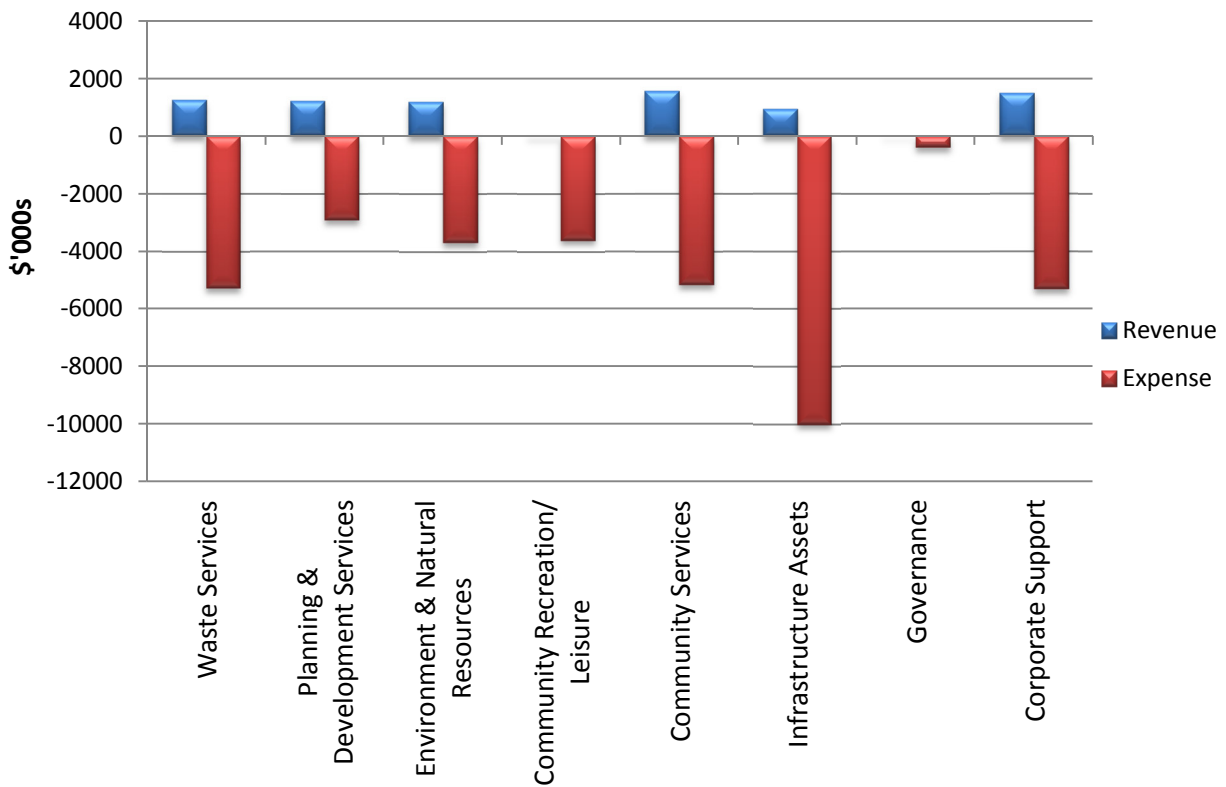
All figures in \$'000s

Budget Summary by Service Areas

Detailed below is reporting feedback based on the Key Performance Indicators established in the 2011/12 Annual Business Plan and Budget for the individual service areas of:

- » Waste Services
- » Planning & Development Services
- » Environment & Natural Resources
- » Community Recreation/Leisure
- » Community Services
- » Infrastructure Assets
- » Governance
- » Corporate Support

Sum of 2012-13 Budget (excluding Rates)



Waste Services

Community Wastewater Management System (CWMS)

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Continue upgrading mechanical and electrical equipment at CWMS pumping stations and lagoons, to enable accurate real time monitoring.	12/13	Staff & Contractors
Upgrade lagoon system at Birdwood to address environmental risks and capacity limitations.	12/13	Staff & Contractors
Upgrade lagoon system at Kersbrook to address environmental risks and capacity limitations.	12/13	Staff & Contractors
Enhance the ability of CWMS network to take surge flows in peak demand periods.	12/13	Staff & Contractors
Undertake a program of network inspections to identify and eliminate unauthorised and unintended inflows.	12/13	Staff & Contractors
Seek further alternatives to evaporation, such as water reuse, to address capacity limitations at Birdwood and Kersbrook.	12/13	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Ratio of cost of operating the CWMS systems to the income received through CWMS charges.	Fully cost recovery (Ratio of 1)	Annually	Financial
Funds available to meet long term renewal and upgrade program	Depreciation of asset fully funded	Annually	Financial
Reliability of system	No major break-downs Continuous operation of systems	Ongoing	Social
Response times to incidents/breakdowns	Critical risks: Immediate High risk items: 1 day. Routine items: 5 days.	Ongoing	Social
Number of incidents relating to reaching effluent capacity limits at lagoons	Zero uncontrolled spills from lagoons Only controlled releases approved by EPA.	Ongoing	Environmental
Number of incidents relating to capacity limits at pumping stations and pipe network	Zero uncontrolled release of effluent from pump stations.	Ongoing	Environmental
All EPA guidelines and licence conditions met	Zero EPA notices issued	Ongoing	Environmental
Water reuse	Additional customers identified	End of 11/12	Environmental

Waste Services

Domestic Refuse Collection

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Continue to investigate options to: <ul style="list-style-type: none"> • reduce waste collection, recycling & disposal costs • improve recycling yields to reduce waste to landfill 	Ongoing	Staff
Implementation of Council's Waste Management Strategy	Ongoing	Staff
Implement the introduction of a kerbside green organics collection in township areas in 2012/2013	12-13	Staff/Consultants/East Waste
Develop and introduce an limited, on call, hard waste service	12-13	Staff & contractors
Continue to explore benefits to Council through the development and adoption of regional strategies	Ongoing	Staff/AHWRMA/Consultants

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	Annually	Financial
Waste service cost per property	Cost of service at industry best value	Ongoing	Financial
Timely service delivery and customer satisfaction	Kerbside property services delivered to schedule	Ongoing	Social
Performance in providing waste disposal & recycling services	Achieve and maintain SA State average	Ongoing	Social
Efficient kerbside refuse service in place	Service complies with EPA and Department of Health legislation	Ongoing	Environmental
Green organics kerbside collection service	Implemented	September 2012	Environmental

Waste Services

Disposal Sites

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Continue to investigate options to improve recycling yields to reduce waste to landfill.	Ongoing	Staff/Consultants
Implement Council's Waste Management Strategy	2012	Staff
Monitor the outsourcing of operations of the Heathfield Resource Recovery Centre.	2012/13	Staff
Complete post closure Groundwater monitoring at the recently capped Mount Charles, Heathfield and Ashton Waste Depots	2012/13	Staff/Contractors
Undertake agreement with Not for Profit organisation to undertake recycling at the Heathfield Resource Recovery Centre.	2012/13	Staff/AHWMRA
Investigate possibility of constructing a commercial receiving station for Construction and Demolition material at the Heathfield Resource Recovery Centre.	2012/13	Staff/AHWMRA
Continue to seek benefits from regional alliances	Ongoing	Staff/AHWMRA

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	Annually	Financial
Operating and capital costs	Cost of service at industry best value	Ongoing	Financial
Service meets customer requirements	High level of customer satisfaction	30 June annually	Social
Performance in providing waste disposal & recycling services	Achieve and maintain SA State average recycling targets	Ongoing	Social
Monitoring results and Operating practices meet environmental and health standards	Waste sites comply with EPA and Department of Health legislative requirements and licensing conditions	Ongoing	Environmental

Waste Services

Waste Services Budget Summary

<i>Waste Services Summary</i>	<i>Summary of 2010-11 Actual</i>	<i>Summary of 2011-12 Forecast</i>	<i>Summary of 2012-13 Budget</i>
Revenue	1,732	1,570	1,239
Rates	1,069	1,166	1,214
User charges	386	310	0
Grants	157	0	0
Reimbursements	34	24	25
Other Revenues	85	70	0
Expense	(4,392)	(4,621)	(5,266)
Staff Costs	(187)	(169)	(137)
Contractors	(575)	(604)	(725)
Waste Contractors	(2,950)	(3,072)	(3,722)
Labour Hire	(91)	(156)	0
Consultants	(2)	(26)	(30)
Materials	(283)	(319)	(302)
Fuel	0	0	0
Finance charges	0	0	0
Other Costs	(17)	(17)	(18)
Depreciation	(288)	(259)	(333)
Grand Total	(2,661)	(3,050)	(4,027)

All figures in \$'000s

Planning & Development Services

Economic Development & Tourism

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Council will formulate strategies aimed at maximising business development growth at the AHBTC with a view to achieving the high (98%+) tenancy occupancy which the centre previously enjoyed	Ongoing	Staff
In conjunction with RDA, Council will continue to financially support the employment of a Business Development Officer (based at the AHBTC) to work with AHBTC tenants, industry groups, individual businesses and the wider community	Ongoing	Staff / AHRD
Council and the RDA will support those manufacturing businesses at the AHBTC that are in expansion mode with advice and guidance re either 'on' or 'off-site' (preferably in AHC District) business development opportunities	Ongoing	Staff
Council and the RDA will develop and promote the AHBTC's Visitor Experience opportunities, eg. historical tour of the Centre and/or trying some of the Centre's high quality local beers, wines and produce.	Ongoing	Staff
Council will support the State Government with the continued development of the Amy Gillett Rail Trail, and other trails, as recreation and tourism facilities	12/13	Staff
Council will continue to be a partner member of RDA and to work with SATC to attract major investment and jobs growth in the key industries of wine, food, tourism, agriculture, light industry, minerals development, retail and community and government services.	Ongoing	Financial contributions / Staff
Council will continue to support SATC and local business associations in maximising the benefits of Key events and festivals.	Ongoing	Financial contributions/ sponsorships/staff
Council with assistance from the RDA will prepare an Economic Development Strategy for the District	12/13	Staff / Budget

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	Annually	Financial
Business occupancy rate for Adelaide Hills Business and Tourism Centre	Maintained at 98% or better	Annually	Social
Unemployment rate in the Hills Region	Continue to be maintained below the South Australian average	Annually	Social
Business houses encouraged to actively employ environmental practices including climate change initiatives in their operations	Systems and processes developed to monitor and report on environmental responsibilities	Ongoing	Environmental

Planning & Development Services

Development Assessment & Compliance

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Continued improvement in the efficiencies in the processing of development applications through identified initiatives:		
1. Improve the quality of applications submitted through: <ul style="list-style-type: none"> • Production of application checklists for applicants, to improve the level and quality of information supplied in order to reduce requests for further information. Checklists to be uploaded onto website and given to applicants. • The ongoing review and production of new information sheets and guides dealing with common types of development or pertinent development issues • Ongoing review of the information and links on our web site 	Ongoing	Staff
	2012/13	Staff
	2012/13	Staff
2. Improve the quality of applications submitted by holding 2 more public information sessions with regard to application requirements.	2012/13 & ongoing	Staff and budget
3. Progress the acquisition of an online-development lodgement system for development applications to the general public.	2012/13	Staff, IT and Software supplier support
4. Implement the revised building inspections policy in response to the legislative changes relating to increased building compliance inspections of roof trusses, and monitor the impact on the building compliance service & resources.	2012/13	Staff
5. Undertake meetings with external referral agency and internal referral departments with a view to improving the application referral processes.	2012/13 Ongoing	Staff and budget
6. Continue to hold regular meetings between CDAP and SPDPC and conduct an annual joint CDAP/SPDPC tour of the District to review development outcomes and identify where policy changes are required.	2012/13 Ongoing	Staff and budget
7. Provide a local heritage advisory service for residents and businesses	2012/13	Staff and budget

CDAP = Council's Development Assessment Panel

SPDPC = Strategic Planning & Development Policy Committee

Planning & Development Services

Development Assessment & Compliance continued...

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	To ensure programs are delivered within budget allocation	30 June 2013	Financial
Increase Building Rules Consent Fees received by Council	Increase the proportion of building rules consent fees by 5% as compared with the previous year	30 June 2013	Financial
Applicant satisfaction on application processing	80% satisfied with processing of applications as determined through Customer Satisfaction Survey. Number of Section 41 notices or orders received regarding processing times for development applications being no more than 1% of total development applications received	30 June 2013	Social
Representor satisfaction with the Development Assessment Panel procedures	80% satisfied with DAP meeting procedures 80% satisfied with information received prior to DAP meeting	30 June 2013	Social
Rigor of Development Assessment Decisions	70% of planning appeals resolved at ERD Court conference stage 90% of Council decisions appealed upheld by the Environment Resources & Development Court	30 June 2013	Social
Community Satisfaction with the Planning and Development Service	To match or improve upon the previous year's indicator as contained in the Roy Morgan Survey.	30 June 2013	Social
Complaints regarding adjacent developments acted on in a timely manner	Act on a complaint received and respond in writing within 5 business days	30 June 2013	Social
Undertake Development Compliance work in an effective, efficient and timely manner	Undertake inspections and respond to complaints within 5 business days of date of receipt. Issue written instructions to the offending property owner/developer within 5 business days of a breach having been identified.	30 June 2013	Social

Planning & Development Services

Development Assessment & Compliance

Key Performance Indicators continued...

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Appeals and DAP decisions consistent with officer recommendations	90% consistency between decisions and staff recommendation	30 June 2013	Environmental
Ensure development complies with development approval conditions	95% compliance with Section 84 notices & Court Orders issued	30 June 2013	Environmental
Inspection of swimming pools to be undertaken in accordance with the Council's Building Inspection Policy	100% compliance with the policy	30 June 2013	Environmental
Inspection of new buildings to be undertaken in accordance with the Council's Building Inspection Policy	90% compliance with the Building Inspection Policy	30 June 2013	Environmental
Ensure compliance with the Regulated Trees Regulations with regard to replacement tree plantings	Where possible, replacement trees to be provided in 90% of applicable proposals involving significant tree removal	30 June 2013	Environmental

Planning Policy & Projects

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Submission to State Government's Residential Development Code Part B requirements	2012/13	Staff
Complete the Townships & Urban Areas DPA which seeks to ensure the development potential within these areas is maximised and facilitates the provision a range of housing and facilities for the benefit of our community	2012/13	Staff and budget
Progress the Local Heritage DPA which seeks to protect the local heritage places and buildings within the iconic townships & rural areas	2012/13	Staff and budget
Consider implementing a Heritage Management Program to provide incentives and access to grant funding for the protection of local heritage buildings	2012/13	Staff and budget
Undertake the investigations into, and prepare the Primary Production Areas DPA which seeks to protect prime agricultural land for this purpose and address other policy issues within the rural areas	2012/13	Staff and budget
Conduct preparatory work in anticipation of the Better Development Plan Conversion DPA	2012/13	Staff

Planning & Development Services

Planning Policy & Projects continued...

Initiatives continued...

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Continue to participate in the Regional Partnership Forum with regard to the implementation of the 30 Year Plan for Greater Adelaide for the Adelaide Hills Region	Ongoing	Staff & Budget
Continue to progress the World Heritage Status feasibility study being undertaken by Uni Adelaide	2012/13	Staff and budget
Assist where required with the UniSA Bushfire Mitigation & Biodiversity Conservation community study	2012/13 – 2013/14	Staff
Initiate the Natural Environments DPA which seeks to address environmental management issues relating to native vegetation, resource and conservations areas, watercourses, flooding, landscape character, and watershed management issues.	2012/13	Staff
Continue to participate with State Government and other stakeholders for the next stages of the shared use Amy Gillett Bikeway/Trail	Ongoing	Staff
Review Liquor Licensing Policy	2012/13	Staff
Review & Comment on the Magill Training Centre Lands Ministerial DPA	2012/13	Staff
Update the of State of the District Report with new 2011/12 census data	2012/13	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Budget properly controlled	Programs delivered within budget	Ongoing	Financial
A responsive and up-to-date Development Plan	Townships & Urban Areas DPA completed	Dec 2012	Social
	Local Heritage DPA completed	Early 2013	
	Primary Production Areas DPA progressed to consultation stage	Dec 2012	
	Better Development Plan conversion completed	June 2013	
	Complete review and make a submission on the Magill Training Centre Lands Ministerial DPA	Dec 2012	
	Natural Environments DPA completed	Late 2013	

Planning & Development Services

Planning Policy & Projects continued...

Key Performance Indicators continued...

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Other policy and project work	Update the of State of the District Report with new census data	Jan 2013	Social
	Completion of an Economic Development Strategy for the District with the assistance of Regional Development Australia	Dec 2012	
	Assist with the implementation of future Stage 3 of the Oakbank to Mt Pleasant (Amy Gillett) Rail Trail	2012/13	
	State Government submissions made as and when required	Ongoing	
	Continue to progress the World Heritage Status Bid in collaboration with the other 3 participating councils and UniSA	June 2013	
	Liquor Licensing Policy review completed	Dec 2012	
Heritage values maintained and enhanced	Local Heritage DPA completed and;	Early 2013	Social
	Heritage Management Program implemented	Dec 2013	
Development of a Local Trails Strategy for the Adelaide Hills area	Assist the Community Services Team in the preparation of a Trails Strategy to guide provision and ongoing management and maintenance of these trails.	2012/13	Social
Agricultural buffers around townships and urban areas	Requirement for buffers to be incorporated in Townships & Urban Areas and Primary Production Areas DPAs	2012/13	Environmental

Planning & Development Services

Planning & Development Services Budget Summary

<i>Planning & Development Services Summary</i>	<i>Summary of 2010-11 Actual</i>	<i>Summary of 2011-12 Forecast</i>	<i>Summary of 2012-13 Budget</i>
Revenue	1,047	1,160	1,199
Rates	(5)	(6)	(6)
Statutory Charges	415	458	480
User charges	487	540	555
Grants	15	9	10
Investment Income	0	0	0
Reimbursements	134	158	161
Other Revenues	(0)	0	0
Expense	(2,390)	(2,662)	(2,905)
Staff Costs	(1,583)	(1,696)	(1,721)
Contractors	(143)	(205)	(194)
Consultants	(71)	(96)	(149)
Materials	(230)	(257)	(263)
Finance charges	0	0	0
Other Costs	(309)	(351)	(399)
Depreciation	(56)	(58)	(179)
Grand Total	(1,343)	(1,502)	(1,705)

All figures in \$'000s

Environment & Natural Resources

Natural Resources

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Implementation of the sustainability framework to guide council decisions in the area of climate change adaptation, waste management, water management, biodiversity, & energy use	12-13	Staff & the Sustainability Advisory Group
Development of a Biodiversity Strategy to provide a strategic framework for the management of Council's natural assets	12-13	Staff
Renewed engagement with volunteer based bushcare groups to facilitate community driven protection and enhancement of the district's biodiversity, environmental values and natural beauty.	12-13	Staff
Commence a partnering approach to natural resource management with the Adelaide & Mt Lofty Ranges NRM Board.	12-13	Staff
Develop specific management plans for parks and reserves with vegetation of high conservation value	12-13 – 13-14	Staff and consultants

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Budget properly controlled	Program delivered on budget	Quarterly	Financial
Appropriate service standards met for customer enquiries	Urgent items 1 day Routine items 5 days	Ongoing & Annually	Social
Statutory compliance relating to natural resource management	Compliance	Ongoing	Social
Abiding by Aboriginal Heritage Act and regulations regards land management	Development applications and Management Plans progressed within DOSAA guidelines	Ongoing	Social
Phytophthora management	State guidelines implemented, hygiene stations established, record keeping	Ongoing	Environmental
Natural assets under care and control of Council maintained to prevent degradation	Current best ESD practice applied through addressing: <ul style="list-style-type: none"> Major threats 1 day Minor damage 5 days 	Ongoing	Environmental
Natural Resources Management Plans developed	Consistent with NRM Regional Plan	Ongoing	Environmental
Biodiversity Strategy	Draft strategy developed	March 2013	Environmental
Roadside Marker System and Unmade Road Reserve network sites maintained	NR Management System database & URR leases maintained	Ongoing	Environmental

Environment & Natural Resources

Fire Mitigation

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Implement strategies identified from Council's Bushfire Mitigation Plan (Stuart Ellis 2008)	Ongoing	Staff
Implement strategies resulting from the Bushfire mapping project	Ongoing	Staff/ Contractors
Develop a fire track maintenance program following the audit of Council's fire track network	12-13	Staff
Seek annual grant funding for fire track improvements and strategic bushfire initiatives through bushfire mitigation program	July – Annually	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Budget properly controlled	Program delivered on or under budget	30 June annually	Financial
Rapid and effective response to customer requests and problems	Urgent items 1 day Routine 7 days Compliance measured by Customer Action Request system.	Ongoing	Social
Reduction of bushfire risk on private and public land	Reduction of fuel loading by danger season (end Jan Annually as per program)	January annually	Environmental
Reduction in roadside phalaris grass, pinus radiata and wild olive trees	10% reduction per year	Ongoing	Environmental
Firetrack maintenance program	Developed	October 2012	Environmental
Meeting strategies outlined in the Bushfire Mitigation Plan (BMP) 2008	Strategies implemented performance – measured against BMP	Ongoing	Environmental

Environment & Natural Resources

Regulatory Services

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Review the Urban/Rural Animal Management Plan (AMP).	By October 2012	Staff & Animal Management Plan Advisory Group
Extend parking surveillance as a result of additional private parking agreements and additional Ranger resources	Ongoing	Staff
Implement strategies from the revised Animal Management Plan	Commence November 2012	Staff
Continue at call European wasp nest destruction program	Ongoing	Staff
Investigation of automation of expiation systems	November 2012	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Budget properly controlled	Program delivered on or under budget	30 June annually	Financial
Appropriate Service Standards met for customer requests	Urgent items 1 day Routine items 7 days Measured by Customer Action Request system	Ongoing	Social
Review of Urban/Rural Animal Management Plan.	By October 2012	Ongoing	Social
Reduced risk of animal attacks or nuisance	Reduction of recorded incidents annually, particularly in Council owned reserves.	Ongoing	Environmental
Implementation of Animal Management Plan	Demonstrated surveillance of parks and reserves under Council control	From October 2012	Environmental

Environment & Natural Resources

Public & Environmental Health

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Public and Environmental Health Plan to be updated to provide strategies for continuous improvement in environmental and public health until the State health Plans are finalised	Ongoing	Staff
Continue to support the Mount Lofty Ranges Waste Control program, Upper Torrens and Little Para catchment improvement strategies.	Ongoing	External Grant Funding
Develop an adaptation program based on the Climate Change Adaptation Risk Report.	12/13	Staff
Implement energy reduction strategies to achieve council's energy reduction target of 20% by 2016	Ongoing	Staff
Implement strategies to achieve Council's target of carbon neutrality by 2021	Ongoing	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Budget properly controlled	Program delivered on or under budget	30 June annually	Financial
Appropriate Service Standards met for customer requests.	Urgent items 1 day Routine items 7 days As measured by Customer Action Request System	Ongoing	Social
Routine inspections (food premises) undertaken	Inspections consistent with Risk Assessment Standards	Ongoing	Social
Immunisation Service provided	90% immunisation status of community measured through state statistics	Annual	Social
All of the Dept of Human Services and EPA guidelines met	No notices issued to Council	Ongoing	Environmental
Sustainability Framework	Meeting time frames as per plan	Ongoing	Environmental
Implementation of energy reduction strategies	Meeting measurable reduction targets	Annual	Environmental

Environment & Natural Resources

Environment & Natural Resources Budget Summary

<i>Environment & Natural Resources Summary</i>	<i>Summary of 2010-11 Actual</i>	<i>Summary of 2011-12 Forecast</i>	<i>Summary of 2012-13 Budget</i>
Revenue	1,517	1,357	1,190
Statutory Charges	429	441	475
User charges	15	17	5
Grants	901	798	590
Investment Income	0	6	9
Reimbursements	50	41	33
Other Revenues	123	54	78
Expense	(3,374)	(3,811)	(3,680)
Staff Costs	(1,515)	(1,626)	(1,731)
Contractors	(1,204)	(1,114)	(995)
Waste	0	0	0
Labour Hire	(21)	(26)	27
Consultants	(4)	(227)	(68)
Materials	(481)	(665)	(767)
Fuel	(3)	(8)	(9)
Other Costs	(146)	(145)	(138)
Depreciation	(0)	0	0
Grand Total	(1,857)	(2,454)	(2,490)

All figures in \$'000s

Community Recreation & Leisure

Parks & Reserves

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Prepare Asset Management Plans for open spaces and reserves	12/13	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	Quarterly & Annually	Financial
Maintenance and operating costs	Costs represent benchmarked best value	Ongoing	Financial
Presentation and serviceability of parks and reserves	Maintenance to specified fit for purpose standards	Ongoing	Social
Performance in providing and maintaining parks and reserves	Achieve State average	Ongoing	Social
Protection of native vegetation and fauna habitat on natural reserves	No incident of losses outside management plan and policy provisions	Ongoing	Environmental
Environmental impact of developed parks and reserves	No external impacts on water, soil, flora and fauna	Ongoing	Environmental

Sporting Facilities

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Continue provision of financial assistance to community based sporting and recreational organisations, through community grant scheme.	Ongoing	Staff
Review the Council's Sport & Recreation Policy	12/13	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	Quarterly & Annually	Financial
Maintenance and operating costs	Costs represent benchmarked best value	Ongoing	Financial
Presentation and serviceability of sports fields for scheduled activities	100% availability at fit for purpose	Ongoing	Social
Performance in providing and maintaining sporting facilities	Work towards meeting State average	Ongoing	Social
Sustainable environmental impacts from Council operations	No fertiliser residual impact on soils. Watering regime optimises consumption Identify reclaimed re-use opportunities.	Ongoing	Environmental

Community Recreation & Leisure

Community Use Buildings

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Align building component renewal program with long term asset management plans.	11/12	Staff
Review the property rationalisation program to identify opportunities to reduce overall property portfolio costs, risks and liabilities.	11/12	Staff
Update Asset Management Plans for Community Use Buildings	11/12	Staff & consultants
Implement service contracts to include the essential safety provisions for each building to ensure the buildings are safe for lessees/occupiers. Ensure new leases better define maintenance responsibilities for each site.	11/12	Staff
Undertake periodic inspections of all community use buildings to ensure there are no unsafe practices or outstanding safety issues.	11/12	Staff & consultants

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	Quarterly & Annually	Financial
Maintenance and operating costs	Maintenance and repair intervention to minimise whole of life maintenance cost	Ongoing	Financial
Availability of buildings in appropriate condition for use for scheduled utilisation	100% availability for scheduled purposes	Ongoing	Social
Risk Management	Nil incidents arising from inadequate maintenance intervention	Ongoing	Social
Environmental impact of building maintenance	100% utilisation of environmentally sustainable building maintenance practices	Ongoing	Environmental
Environmental impact of building operation	Minimise environmental impact from building operations including waste water, energy consumption by implementing energy/resource minimisation strategies	Ongoing	Environmental

Community Recreation & Leisure

Community Recreation & Leisure Budget Summary

<i>Community Recreation & Leisure Summary</i>	<i>Summary of 2010-11 Actual</i>	<i>Summary of 2011-12 Forecast</i>	<i>Summary of 2012-13 Budget</i>
Revenue	61	37	38
User charges	31	22	22
Grants	0	0	0
Reimbursements	7	0	0
Other Revenues	22	16	16
Expense	(3,107)	(3,337)	(3,604)
Staff Costs	(617)	(774)	(871)
Contractors	(768)	(742)	(832)
Labour Hire	(45)	(1)	(7)
Consultants	(3)	(7)	(5)
Materials	(510)	(661)	(667)
Fuel	0	0	0
Other Costs	(284)	(237)	(245)
Depreciation	(880)	(914)	(976)
Grand Total	(3,047)	(3,300)	(3,566)

All figures in \$'000s

Library, Community & Customer Services

Retirement Villages

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Review the operations of the Retirement Villages with a view to ascertaining their long term sustainability	2012/13	CD staff, Property, Finance
Improved data collection and reporting to ensure best practice in management of facilities	Ongoing	CD Staff and Finance
Improved marketing of the portfolio	Ongoing	CD staff
Maintain excellent communications with tenants	Ongoing	CD staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	30 June annually	Financial
Occupancy rates	Maintained at 98%	Ongoing	Financial
Work towards full cost recovery	Annual budget	30 June annually	Financial
Retirement Villages Act compliance	Policy and administration in line with amended legislation	Ongoing	Social
Units maintained to standard and upgraded where required	Annual inspection/discussion with residents/programmed maintenance	Ongoing	Social
Residents concerns/complaints addressed	Biennial Residents Meetings Staff availability within Council Standards Complaints handling effective	Ongoing	Social
Residents receive appropriate information on access to services and support	Annual Customer Satisfaction survey	Annual	Environmental
Consider solar initiative in partnership with residents at the Woodside Village	Solar Panels fitted	2012/13	Environmental
Units comply with environmental standards regarding water and sewerage disposal	All standards met	Ongoing	Environmental
Improvements to energy and water efficiency	Annual budget, annual 5% reduction	30 June each year	Environmental

Library, Community & Customer Services

Aged & Disability Services including Home & Community Care

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Continue to develop seniors program specific to the needs of individuals who experience dementia.	2012/13	Seek Increased external funding – HACC
Revise the HACC social support program via the Summit, TVCC and Hut Community Centres	2012/13	Staff
Improvements in Consumer Participation – Community Care Services is working with the Hills Positive Ageing Project to increase consumer participation in the planning and delivery of services	On going	Positive Ageing PO
Implementation of the Positive Ageing Strategy within Council and across the region following the release of the Positive Ageing Strategy.	June 2012 and on going	Positive Ageing PO, regional stakeholders
Advocate on behalf of aged and disabled residents for appropriate, affordable housing.	2012	Staff and external partners
Service will build on latest research and best practice and incorporate appropriate training and development for staff	On-going	Council

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Budget properly controlled	Programs delivered on budget	30 June annually	Financial
Appropriate policies and training in place to improve risk management	Policy reviews and training support for volunteers & staff	Ongoing	Financial
Consumer/client participation and satisfaction	Complaints policy and procedures in place. Client feedback sought with 95% satisfaction. Services to be client centred, with active participation ensuring focus on client need	30 June annually	Social
Volunteer satisfaction	Volunteer Policy reviewed and volunteers inducted & supported. Low volunteer turnover.	Ongoing	Social
Standard of Service	To provide services within HACC National Service Standards	Ongoing	Social
Service provision keeping pace with demographic change and meets HACC funding agreement targets	Monitoring of service provision and client numbers including people accessing healthy lifestyle programs	Annual	Social
Service provision keeping pace with demographic change and meets HACC funding agreement targets	Monitoring of service provision and client numbers including people accessing healthy lifestyle programs	Annual	Environmental

Library, Community & Customer Services

Library & Customer Services

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Work with LINK partners to prepare for 2013/14 move to state wide library management system <ul style="list-style-type: none"> • Standardise collection codes • Rationalise author & subject authorities • Remove duplicate and inconsistent customer & item records • Review shared on-line resources 	2012/13	Collection Development Coordinator & LINK libraries
Implement requirements to ensure Library & Customer Service's compliance with Council's Disability Plan	2012/13	Manager Library & Customer Services
Implement Arts and Culture Program as endorsed by Council	2012/13	Planning & Promotions Coordinator
Implement recommendations from Library & Customer Service integration review	2012/13	Manager Library & Customer Services/Customer Service Coordinator
Develop Service Level Agreements with Council Departments for Council customer service delivery	2012/13	Customer Service Coordinator
Consolidate Library/Service Centre incoming calls into Contact Centre	2012/13	Customer Service Coordinator
Ensure all customer service staff are trained and competent in use of CRM system.	2012/13	Customer Service Coordinator
Customer services to assist Information Services in building knowledge base articles within CRM to improve delivery of council services and meet expectations of internal customers	2012/13	Customer Service Coordinator
Extend partnership with Community Centres to optimise opportunities regarding NBN rollout and training grants	2012/13	Community Programs & Promotions Coordinator
Implement Council's directions regarding further development of service delivery at Gumeracha	2012/13	Manager Library & Customer Services & Team Leader/Community Centres
Provide on-line feedback opportunities through Library web page	2012/13	Team Leader Outreach Services
In consultation with ICT Department, ensure collections meet the changing needs of the community in relation to emerging technologies	Ongoing	Collections Development Coordinator
Develop & deliver programmes supporting lifelong learning opportunities for the community and for staff	2012/13	Library & Customer Service Leadership Team
Support Council's environmental/sustainability goals through increasing community awareness of the environment through library programs and collections	Ongoing	Community Programs & Promotions Coordinator

Library, Community & Customer Services

Library & Customer Services continued...

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Budget properly controlled	Services delivered on budget	June annually	Financial
	Reduction in waived fees	June 2013	
Risk Management controlled	Legislative requirements fulfilled for staff and volunteers as required	Ongoing	Financial
Increased efficiencies in library and council customer service delivery	75% usage target of RFID circulation	30 June 2013	Financial
	CRM is used to answer customer enquiries in place of existing disparate information resources	Ongoing	
	Use CRM to report on information and customer service trends to other departments	Ongoing	
Facilities, resources, programs and services meet community needs and expectations	Increase in new library memberships Increase in visitation numbers at library/service centres Positive satisfaction rating in surveys	30 June annually	Social
Improved community capacity	Increased participation in community arts and culture programs and events Programs enhancing child and youth literacy and adult learning available and used by community	Ongoing	Social
Collections and services comply with Council's Disability Plan	People with disabilities have access to materials and services	Ongoing	Social
A major environmental issue promoted to the community	Supporting materials and information available at all sites	Ongoing	Environmental
Council environmental directions supported	Suitable materials available at all sites	Ongoing	Environmental

Library, Community & Customer Services

Transport

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Expansion of Volunteer base through collaboration with Hills Volunteering. HACC funding received to expand volunteer services especially in the northern suburbs.	On going	Hills Volunteering & external funding – HACC, AHC, DC Mt Barker
Accreditation for volunteer drivers and additional training for volunteers	On going	Work with HCPN & external funding /HACC
Regional Positive Ageing Plan and HCPN will review and further develop planning in relation to community transport	2011	Positive Ageing PO HCPN
Regional support for Community Transport organisation to advocate and seek funding on behalf of community transport providers	2011	Positive Ageing Po HCPN

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Budget properly controlled	Program delivered on budget	June annually	Financial
Customer Satisfaction	Client feedback with 95% satisfaction	June annually	Social
Safe and comfortable transport	100% Volunteer helpers and drivers accredited and trained Vehicles inspected and maintained and appropriately replaced	Ongoing	Social
Development of Services – ensuring equity of access, customer information & appropriate services	Improved customer feedback. Additional services established in north & east of the LGA. Reduced complaints re lack of service	30 June annually	Social
Vehicles maintained to meet environmentally acceptable standards.	Replacement of older vehicles. Bus drivers to be accredited. Buses are environmentally suitable	As required	Environmental
Accidents minimised – may cause environmental damage	Zero accidents and environmental impact	30 June annually	Environmental

Library, Community & Customer Services

Community Development and Support

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Review, update and implement the Community Plan in line with Council's Strategic Management Plan	2011/12	Staff
Implementation of Council's Recreation and Sport Strategy. Funding secured from Office of Recreation and Sport to support improved access to recreation and sport opportunities for people with disabilities	2011/12	Staff
Development and implementation of Council's Disability Action Plan	2011/12	Staff
Further development of Hills Volunteering and establishment of Volunteer Charter	2011/12	Staff State funds, Hut, DC Mt Barker, TAFE
Improve service provision and volunteer opportunities in northern areas through TVCC and HACC program Caring in our Community	2011/12	Staff
Further development of Community Shed for northern communities and explore possibilities for other areas	2011/12	Staff
Continue to develop the Community Centres at Norton summit and Gumeracha as key hubs for their respective communities	2011/12	Staff
Review the Service Agreement for the Hut Community Centre in line with the end of the current funding period	2011/12	Staff
Continued development of opportunities for young people by directly providing, and supporting others to provide, Youth Services	On going	State

Library, Community & Customer Services

Community Development and Support continued....

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Budget properly controlled	Program delivered on budget	30 June annually	Financial
External funding gained to support new programs	External funding supports 50% of program budgets	30 June annually	Financial
New Service Agreement endorsed for the Hut Community Centre	Review current agreement and establish base lines for new agreement	30 June 2012	Social
Customer Satisfaction	Customer feedback with 95% satisfaction.	Ongoing	Social
Volunteer Satisfaction	Policies and Procedures in place to provide support. Volunteer feedback with 95% satisfaction. Additional opportunities for volunteers offered through Hills Volunteering	30 June annually	Social
Improved community awareness of young people's needs and interests.	Development of a vibrant and visible Youth Advisory Committee. YDO participates in youth related networks and activities.	30 June annually	Social
Provision of opportunities for young people to strengthen and enlarge their skills base and resilience	Increasing number of activities and facilities for young people. Increasing inclusion of young people in organisation of community events.	On going	Social
Increased youth participation.	Development of a vibrant and visible Youth Advisory Committee. Increasing inclusion of young people in organisation of community events.	30 June annually	Social
Collaborate across the region to develop a Regional Youth Strategy	Strategy developed, endorsed and implementation commenced	2012/13	Social
Improved statistical and demographic analysis to underpin social planning	2006 ABS data integrated into social planning	30 June annually	Social
Environmental standards regarding water and sewerage disposal in centres.	Standards met	Ongoing	Environmental
Environmental Courses in response to Community	Statistics showing attendance and interest	Ongoing	Environmental

Library, Community & Customer Services

Cemeteries

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Continue strategic and operational management of cemeteries in conjunction with the Cemetery Advisory Group.	Ongoing	Staff & existing budget
Develop and implement a guiding policy framework for the management of cemeteries.	2012/13	Staff & existing budget
Review the fee structure of cemetery service provision to determine if opportunities for improvement exist.	2012/13	Staff
Continue development of cemetery management plans and master plans. Implementation of management plans.	Ongoing	Staff & existing budget
Explore opportunities for creating Historical Walking trails within cemeteries in conjunction with Historical Society's.	Ongoing	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	30 June annually	Financial
Maintenance and operating costs	Costs represent benchmarked best value	Ongoing	Financial
Meeting customer and maintenance service standards	Meet or exceed	Ongoing	Social
No environmental impacts	Zero environmental impacts from operation and maintenance	Ongoing	Environmental

Library, Community & Customer Services

Library, Community & Customer Services Budget Summary

<i>Library, Community & Customer Services Summary</i>	<i>Summary of 2010-11 Actual</i>	<i>Summary of 2011-12 Forecast</i>	<i>Summary of 2012-13 Budget</i>
Revenue	1,559	1,910	1,569
Rates	(25)	11	12
User charges	419	418	385
Grants	870	1,205	918
Reimbursements	3	0	0
Other Revenues	293	276	253
Expense	(4,186)	(5,277)	(5,153)
Staff Costs	(2,247)	(2,879)	(2,974)
Contractors	(512)	(711)	(645)
Labour Hire	(3)	(2)	(0)
Consultants	(26)	(54)	(28)
Materials	(328)	(383)	(368)
Fuel	0	0	0
Finance charges	0	0	(0)
Other Costs	(480)	(552)	(547)
Depreciation	(589)	(696)	(591)
Grand Total	(2,627)	(3,367)	(3,585)

All figures in \$'000s

Infrastructure Assets

Roads – Sealed

Initiatives

Activity	Financial Year	Resources
Undertake annual planning of forward periodic maintenance, rehabilitation and upgrading programs.	Ongoing	Staff
Execute the 2012/13 maintenance program	12/13	Staff
Execute the accelerated backlog reduction road resealing program	12/13	Staff and contractors

Key Performance Indicators

Indicator	Target	Date	Indicator Type
Program budget management	Program delivered within budget allocation	Quarterly & annually	Financial
Construction maintenance and operating costs	Construction and maintenance costs at benchmarked best value	Quarterly & annually	Financial
Expenditure against Asset Management Plan Backlog Reduction Strategy	Reseal roads in accordance with the backlog reduction strategy	Annually	Financial
Serviceability and accessibility	Maintained to a standard appropriate for transport and traffic function	Ongoing	Social
Risk Management	Nil incidents arising from inadequate maintenance intervention or poor design	Ongoing	Social
Performance in providing and maintaining sealed roads	Deliver high quality roads in an attempt to achieve State average	Ongoing	Social
Serviceability and accessibility	Maintained to a standard appropriate for transport and traffic function	Ongoing	Environmental
Risk Management	Nil incidents arising from inadequate maintenance intervention or poor design	Ongoing	Environmental
Performance in providing and maintaining sealed roads	Deliver high quality roads in an attempt to achieve State average	Ongoing	Environmental

Infrastructure Assets

Roads – Unsealed

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Undertake annual planning of forward periodic maintenance, rehabilitation and upgrading programs.	Ongoing	Staff
Execute the 2012/13 maintenance program	12/13	Staff
Execute the accelerated backlog reduction road resheeting program	12/13	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	Quarterly & Annually	Financial
Construction maintenance and operating costs	Construction and maintenance costs at benchmarked best value	Quarterly & Annually	Financial
Expenditure against Asset Management Plan Backlog Reduction Strategy	Resheet roads in accordance with the backlog reduction strategy	Annually	Financial
Serviceability and accessibility	Maintained to a standard appropriate for transport and traffic function	Ongoing	Social
Risk Management	Nil incidents arising from inadequate maintenance intervention and design	Ongoing	Social
Performance in providing and maintaining unsealed roads	Regrade and resheet roads at a rate to achieve State average	Ongoing	Social
Environmental impact of road construction	Design and construction principles and practices minimise environmental impacts	Ongoing	Environmental
Environmental impact of road maintenance	Zero environmental impact from road pavement management practices	Ongoing	Environmental
Roadside vegetation	Minimise net loss of biodiversity and roadside vegetation environmental value	Ongoing	Environmental

Infrastructure Assets

Stormwater Drainage

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Undertake annual planning of forward periodic maintenance, rehabilitation and upgrading programs.	Ongoing	Staff
Execute the 2011/12 maintenance and resealing program	11/12	Staff and contractors
Undertake stormwater drainage studies for Woodside and Lobethal.	11/12	Staff and consultants
Prepare annual Capital Works and drainage maintenance programs. Implement on annual basis	11/12	Staff
Continue catchments assessment, identify and implement priority drainage works and undertake improvements as required.	Ongoing	Staff
Develop Urban Stormwater Master Plans (USMPs) to comply with LG Act	Ongoing	Staff and consultants

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	Quarterly & Annually	Financial
Construction maintenance and operating costs	Construction and maintenance costs at benchmarked best value	Quarterly & Annually	Financial
Serviceability	Maintained to a standard to function as intended Minimise significant property flooding from inadequate maintenance intervention	Ongoing	Social
Performance in providing and maintaining stormwater drainage	Maintain and upgrade stormwater networks to achieve a performance required to State average	Ongoing	Social
Environmental impact of drainage maintenance	Minimal water quality impact from drainage maintenance activities	Ongoing	Environmental
Environmental impact of drainage improvements	Minimal watershed water quantity and water quality environmental impacts from improvements Minimal impacts on environmental flows and wetlands from improvement works, detention works and flood protection works	Ongoing	Environmental

Infrastructure Assets

Footpaths & Trails

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Develop a Trails Strategy which links into an overall regional approach		State funding
Undertake annual planning of forward periodic maintenance, rehabilitation and upgrading programs.	12/13	Staff
Execute the 2011/12 maintenance and reconstruction program	12/13	Staff
Develop a program for long term town centre master planning and implementation	12/13	Staff
Undertake an analysis to determine priorities for strategic footpath linkages	12/13	Staff
Review DDA requirements and undertake upgrades for: <ul style="list-style-type: none"> • bus shelters • townships footpaths & carparks 	12/13	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	Quarterly & Annually	Financial
Construction maintenance and operating costs	Construction and maintenance costs at benchmarked best value	Quarterly & Annually	Financial
Presentation, serviceability and accessibility of footpaths and trails	Maintained to a sound and safe standard for users	Ongoing	Social
Level of provision	To be determined through strategic review	Ongoing	Social
Performance in providing and maintaining footpath and trails	Achieve State average	Ongoing	Social
Environmental impact of footpath construction	Design and construction principles and practices minimise environmental impacts	Ongoing	Environmental
Environmental impact of path maintenance	Zero environmental impact from path maintenance practices	Ongoing	Environmental
Protection of native vegetation and fauna habitat adjacent to paths and trails	No net loss of biodiversity arising from footpaths, trails presence	Ongoing	Environmental
Weed, pest and disease control	No movement of weeds, pests or disease from footpaths, trails presence	Ongoing	Environmental

Infrastructure Assets

Bridges

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Continue implementation of strategy to improve bridge safety.	12/13	Staff
Execute the 2011/12 maintenance and reconstruction program	12/13	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	Quarterly & Annually	Financial
Construction maintenance and operating costs	Construction and maintenance costs at benchmarked best value	Quarterly & Annually	Financial
Serviceability and accessibility	Maintained to a standard appropriate for transport and traffic function	Ongoing	Social
Risk Management	Nil incidents arising from inadequate maintenance intervention	Ongoing	Social
Performance in providing & maintaining Bridge Infrastructure	Achieve State average	Ongoing	Social
Environmental impact of bridge maintenance	Zero environmental impact from bridge maintenance and construction activities	Ongoing	Environmental

Infrastructure Assets

Asset & Project Management

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Integrate asset management systems with customer relationship management systems, to enable more efficient workflow and provision of information.	Ongoing	Staff + consultants
Work with Department for Education and Children's Services and local schools, to address growing concerns regarding traffic movements & parking around schools	Ongoing	Staff
Develop evaluation criteria and policy position on sealing of unsealed roads.	12/13	Staff
Integrate Environmental and OHS&W Management in project and contract management systems	12/13	Staff
Integrate sustainability principles in the design of infrastructure and asset developments.	Ongoing	Staff
Implement strategy to overcome the present backlog of asset renewal works.	12/13 – 17/18	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Asset Sustainability Ratio	90-110% annually (long term average) 110%-125% annually (next 5 years)	Annually	Financial
Capital projects cost	Total program delivered within budget	Quarterly	Financial
Capital projects timeframe	Carry forwards limited to <5% of capital budget	End of 11/12	Financial
Road safety	To be determined through strategic review.	Ongoing	Social
Customer requests	100% response to enquiries on infrastructure requests within policy timeframes	Ongoing	Social
Environmental Impact of projects	Design to achieve sustainable outcomes considering Environmental implications	Ongoing	Environmental

Infrastructure Assets

Plant & Vehicle Replacement

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Replacement of mobile plant and equipment as scheduled to enable the proper and efficient delivery of Council's works and services program.	On-going	As per the long term financial plan.

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	30 June annually	Financial
Fuel efficiency of fleet	Fuel efficiency considered as part of the purchasing decision for all new vehicles	30 June annually	Environmental

Infrastructure Assets

Infrastructure Assets Budget Summary

<i>Infrastructure & Asset Services Summary</i>	<i>Summary of 2010-11 Actual</i>	<i>Summary of 2011-12 Forecast</i>	<i>Summary of 2012-13 Budget</i>
Revenue	1,255	1,038	945
User charges	27	27	34
Grants	941	850	872
Reimbursements	2	6	1
Other Revenues	285	154	38
Expense	(10,230)	(10,086)	(9,990)
Staff Costs	(3,015)	(2,682)	(2,763)
Contractors	(703)	(863)	(702)
Labour Hire	(186)	(3)	(22)
Consultants	(62)	(99)	(89)
Materials	(1,680)	(1,820)	(1,585)
Fuel	(1)	(1)	(1)
Other Costs	(227)	(202)	(222)
Depreciation	(4,358)	(4,417)	(4,607)
Grand Total	(8,975)	(9,049)	(9,045)

All figures in \$'000s

Governance

Elected Members

Initiatives

Activity	Financial Year	Resources
Implement outcomes from 2009 Governance Assessment and Legal Compliance Audit and review as appropriate, including monitoring outcomes from meetings self-assessment	Completed	
Facilitate an on-going training program to assist Elected Members in undertaking their duties.	Ongoing	Appropriate funding for training
Community engagement and consultation processes are carried out in accordance with the Community Involvement in Council Decision-Making Protocol	Ongoing	Budget funding as necessary

Key Performance Indicators

Indicator	Target	Date	Indicator Type
Program budget management	Program delivered within budget allocation	30 June annually	Financial
Council and Committee meeting legislation requirements achieved and decisions arrived at in a consultative, co-operative and collaborative manner	No breaches of meeting procedures or other major legislative issues reported by relevant authorities. Meetings held in a harmonious working environment.	Ongoing	Social
Legislative requirements for Elected Members and appropriate staff met	All annual returns lodged on time	Ongoing	Social

Governance Budget Summary

Elected Members & Governance Summary (incl election costs)	Summary of 2010-11 Actual	Summary of 2011-12 Forecast	Summary of 2012-13 Budget
Expense	(421)	(368)	(385)
Staff Costs	0	0	0
Contractors	(10)	(7)	(11)
Materials	(22)	(21)	(21)
Other Costs	(389)	(340)	(353)
Depreciation	(0)	0	0
Grand Total	(421)	(368)	(385)

All figures in \$'000s

Corporate Support

Rates Administration

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Implementation of Rate Modelling Module	Completed	
Review of rating structure such as differential rates	Completed	
Electronic Rates notices – dependant on new core business system	12/13	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	30 June annually	Financial
Rates paid by due date	97% of rates paid by due date	Annually & Quarterly	Financial
Community awareness of Rating Policy	Summary of policy distributed to all ratepayers	31 August annually	Social
Raising of annual rates meets legislative requirements	External audit shows compliance is achieved	Ongoing	Social

Corporate Support

Information Systems & Information Communication Technology (ICT)

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Renewal of Adelaide Hills Council Core Business System	2012/13	In Budget
Integration of Core Business System with other existing business systems.	2012/13	In Budget
Ongoing support and training of staff throughout the implementation of several system changes.	Ongoing	In Budget
Review mobile data solutions and integration to business systems.	2012/13	In Budget
Review mobile telephone solutions and integration to business systems	2012/13	In Budget
Improved utilisation of existing solutions	Ongoing	In Budget
Ongoing provision of current release ICT solutions for all staff.	Ongoing	In Budget
Optimisation of desktop and server solutions	2012/13	In Budget

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	30 June annually	Financial
Efficiencies through doing business electronically	Implementation of improved business systems and reallocation of business processes to more appropriate existing and new solutions.	30 June annually	Financial
Continuously improved access to accurate and up to date information for both staff and community	Implementation of improved information systems and processes to ensure development of a central access point to council information.	30 June annually	Social
Reduction in paper usage with more business conducted electronically	5-10% reduction	30 June annually	Environmental

Corporate Support

External Relations & Marketing

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Explore greater Regional Tourism opportunities collaboratively with District Council of Mt Barker	Ongoing 2012/13	Staff In Budget
Review of existing corporate communication channels for relevance and appropriateness, with an emphasis initially on social media channels and external website.	Ongoing 2012/13	Staff In Budget
Finalise Events policy with wider community consultation particularly around Road Rally events.	2012/13	Staff
Review Adelaide Hills Council Corporate Style Guide to ensure currency and applicability.	Ongoing	In Budget
Review Adelaide Hills Council Marketing and Communication Plan to include emerging trends such as social media.	2012/13	Staff
Develop a range of corporate merchandise that can be utilised on civic occasions.	2012/13	Staff In Budget
Review the Hills Voice and explore other opportunities for delivering community information, in conjunction with the Hills Voice Advisory Committee.	2012/13	staff
Develop branding and promotional opportunities for undertaking Council capital works.	2012/13	staff
Explore opportunities to broaden tourism exposure through Adelaide Hills Visitor Information Centre website.	2012/13	staff
Finalise a Social Media Policy.	2012/13	staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	30 June annually	Financial
Continuously improved communication channels for the community and other stakeholders.	Systems are in place	30 June annually	Social
Tourism opportunities improved.	Visitor no's increased. Tourism website hits increased.	30 June annually	Social
Continuously support and improve community events through the provision of advisory and in-kind support.	Feedback indicates Community events are successful	30 June annually	Social
Hills Voice produced with environmentally friendly products.	95 % environmental product used	30 June annually	Environmental

Corporate Support

Records Management

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Review and implement a document management strategy for Adelaide Hills Council	2012/13	In Budget
Expanded use of the Customer Relationship Management Solution and Content Management solution.	2012/13	In Budget
Ongoing support and training of staff of the electronic records management system.	Ongoing	In Budget
Review and implement outcomes from the State Records Audit of Adelaide Hills Council Records Management System.	2012/13	In Budget
Finalise Adelaide Hills Council Records Management Policy.	2012/13	In Budget

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Program delivered within budget allocation	30 June annually	Financial
Efficiencies through doing business electronically	Implementation of improved business systems and reallocation of business processes to more appropriate existing and new solutions.	30 June annually	Financial
Continuously improved access to accurate and up to date information for both staff and community	Implementation of improved information systems and processes to ensure development of a central access point to council information.	30 June annually	Social
Freedom of Information and Copyright requests processed to meet legislative and described timeframes.	Requests processed	30 June annually	Social
Reduction in paper usage with more business conducted electronically	5-10% reduction	30 June annually	Environmental

Corporate Support

Financial Management & Treasury

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Refinement and Enhancement of Long Term Financial Plan for adoption by Council and the setting of Long Term Financial Plan targets	Ongoing	Internal
Financial Reporting Enhancements for Management and Council including monthly management accounts	12/13	Internal
Develop of a corporate suite of Contract and Procurement policies, procedures & templates and provide a training program for relevant staff	12/13	Internal (LGA templates)

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Councils organisation budget delivered within budget allocation	30 June annually	Financial
External Audit	Successful "non qualification" of financial statements from Council's external Auditors		Financial
Accounts paid on time	95% of accounts paid within 30 days	Ongoing	Social
Payroll paid on time	Payroll processed by fortnightly date	Ongoing	Social
Reduction in hard copy	At least 80% of payments process by EFT	Ongoing	Environmental

Corporate Support

Other Corporate Support

Initiatives

<i>Activity</i>	<i>Financial Year</i>	<i>Resources</i>
Review of direct service delivery options to meet service needs as supported by the Enterprise Development Agreement, Service Improvement Reviews program.	Ongoing	Staff
Commence workforce plan to ensure appropriate staffing levels, education and experience to fulfil corporate objectives, addressing issues such as the ageing workforce, attracting employees and increasing trade skills.	Ongoing	Staff
Ensure processes are in place and utilised to effectively manage employees and volunteers	Ongoing	Staff
Ensure that relevant employees understand their responsibilities in providing Child Safe Environments in accordance with legislative requirements.	Ongoing	Staff

Key Performance Indicators

<i>Indicator</i>	<i>Target</i>	<i>Date</i>	<i>Indicator Type</i>
Program budget management	Programs delivered within budget allocation	30 June annually	Financial
Continue the implementation of the LGAWCS OHS&W policy and procedure process (One-System) across the organisation	Continue review and update of Work Health and Safety policies/procedures through WH&S Committee Continue implementation of procedures including documents, training, consultation, registers and audit processes.	Commenced Aug 2010 Ongoing	Social
Improve Risk Management results as identified through the annual Risk Management Review	Improve result from previous years Risk Management Review by 5%	Annual	Social
Improve the WH&S KPI Results as identified by the annual audit, in line with LGAWCS Performance Standards for Self Insurers (PSSI)	Improve WH&S KPI Audit outcome by 5%	Annual	Social
HR processes are clear and support strategic direction. Appropriate documentation and support is available	Provide Management and Employees with responses and support in accordance with HR standards.	Ongoing	Social

Corporate Support

Corporate Support Budget Summary

<i>Corporate Support Services Summary</i>	<i>Summary of 2010-11 Actual</i>	<i>Summary of 2011-12 Forecast</i>	<i>Summary of 2012-13 Budget</i>
Revenue	26,685	28,908	30,193
Rates	25,664	27,570	28,695
Statutory Charges	10	2	10
User charges	47	41	35
Grants	614	760	780
Investment Income	70	75	76
Reimbursements	1	0	2
Other Revenues	278	459	595
Expense	(5,656)	(5,768)	(5,310)
Staff Costs	(2,444)	(2,417)	(2,464)
Contractors	(1,458)	(1,621)	(1,570)
Waste	(2)	0	0
Labour Hire	0	(1)	(2)
Consultants	(89)	(100)	(100)
Internal cross charges	1,592	2,079	2,137
Fuel	(434)	(580)	(497)
Finance charges	(518)	(506)	(587)
NRM Levy (in rates)	(784)	(784)	(787)
Other Costs	(743)	(851)	(840)
Depreciation	(774)	(988)	(600)
Grand Total	21,029	23,140	24,883

All figures in \$'000s

Capital Projects Listing

New Capital Projects

1. PROJECT SUMMARY	
Project Name:	Kerbsbrook/Birdwood Lagoons - Design for new re-use scheme
Project Description:	Design a re-use scheme for selling effluent water to adjoining properties
Project Approval Status:	
Project Objectives:	Under Council's EPA licence for the lagoons it is required to comply with their requirements. An environmental improvement plan (EIP) was undertaken to meet the requirements of the EPA, with one action being: Commence processes to attract third party users of excess waste water from Kerbsbrook/Birdwood. Council is legislatively required to do these works
Desired Outcomes:	Undertake design of re-use systems for both schemes

2. PROJECT DEMAND & CONSTRAINTS	
Primary Driver:	Legislation
Secondary Driver:	Strategy
Specific Driver:	Legislation - to meet EPA licence requirements
How the project meets the driver:	Complies with their approved actions from Council's EIP
Interdependencies:	
Implications if project does not proceed:	Prosecution or fines

3. STRATEGIC LINKS	
SMP Goal Area:	Goal 4 Well managed and maintained community infrastructure
SMP Key Issue:	4.3 CWMS management
Other Strat/Corp Plan Refs:	
How the project contributes to the issue(s):	Complies with licencing requirements for CWMS schemes as set by the EPA

4. PROJECT COST ESTIMATE (by finance category)					
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future Years (\$)	TOTALS (\$)
Capital Renewal					-
Capital New/Upgrade	50,000				50,000
Non-capital expenses					-
Income (eg: grants)					-
TOTALS	50,000	-	-	-	50,000

5. ONGOING IMPACT ON OPERATING BUDGET (net increase(decrease) on operating budget)				
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future annual recurrent exp.
Depreciation				
Operating/mtc costs				
Income/revenue				
Other				
TOTALS	-	-	-	-

Capital Projects Listing

New Capital Projects

1. PROJECT SUMMARY	
Project Name:	Kerbsbrook Lagoons Increased Wall Height (EIP action for EPA)
Project Description:	Raise the wall height of lagoons to increase storage and prevent overflows
Project Approval Status:	
Project Objectives:	Under Council's EPA licence for the lagoons it is required to comply with their requirements. An environmental improvement plan (EIP) was undertaken to meet the requirements of the EPA, with one action being: Increase the wall height of lagoons to prevent overflows and increase storage. Council is legislatively required to do these works
Desired Outcomes:	Comply with EPA licence and increase storage

2. PROJECT DEMAND & CONSTRAINTS	
Primary Driver:	Legislation
Secondary Driver:	Safety
Specific Driver:	Legislation - to meet EPA licence requirements
How the project meets the driver:	Complies with their approved actions from Council's EIP
Interdependencies:	
Implications if project does not proceed:	Prosecution or fines

3. STRATEGIC LINKS	
SMP Goal Area:	Goal 4 Well managed and maintained community infrastructure
SMP Key Issue:	4.3 CWMS management
Other Strat/Corp Plan Refs:	
How the project contributes to the issue(s):	Complies with licencing requirements for CWMS schemes as set by the EPA

4. PROJECT COST ESTIMATE (by finance category)					
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future Years (\$)	TOTALS (\$)
Capital Renewal					-
Capital New/Upgrade	200,000				200,000
Non-capital expenses					-
Income (eg: grants)					-
TOTALS	200,000	-	-	-	200,000

5. ONGOING IMPACT ON OPERATING BUDGET (net increase(decrease) on operating budget)				
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future annual recurrent exp.
Depreciation	2,000	850	850	850
Operating/mtc costs				
Income/revenue				
Other				
TOTALS	2,000	850	850	850

Capital Projects Listing

New Capital Projects

1. PROJECT SUMMARY	
Project Name:	Mill Rd/Lobethal School Pedestrian Crossing and Pathway
Project Description:	Construction of a pedestrian refuge and crossing on Mill Rd for the Lobethal Primary School. The works also include sections of path and kerb on their western side for safe pedestrian movements
Project Approval Status:	
Project Objectives:	Installation of a footpath that allows safe school children pedestrian movements along sections of the roadway
Desired Outcomes:	Safe footpath and crossing point

2. PROJECT DEMAND & CONSTRAINTS	
Primary Driver:	Safety
Secondary Driver:	Strategy
Specific Driver:	Provide safe path for pedestrians
How the project meets the driver:	Provides a safe crossing for students and parents during peak school hour time
Interdependencies:	
Implications if project does not proceed:	Safety issues for pedestrians

3. STRATEGIC LINKS	
SMP Goal Area:	Goal 4 Well managed and maintained community infrastructure
SMP Key Issue:	4.1 Infrastructure Planning and Maintenance
Other Strat/Corp Plan Refs:	
How the project contributes to the issue(s):	Meets community expectations for footpath linkages and safety

4. PROJECT COST ESTIMATE (by finance category)					
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future Years (\$)	TOTALS (\$)
Capital Renewal					-
Capital New/Upgrade	50,000				50,000
Non-capital expenses					-
Income (eg: grants)					-
TOTALS	50,000	-	-	-	50,000

5. ONGOING IMPACT ON OPERATING BUDGET (net increase(decrease) on operating budget)				
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future annual recurrent exp.
Depreciation	1,000	1,000	1,000	1,000
Operating/mtc costs				
Income/revenue				
Other				
TOTALS	1,000	1,000	1,000	1,000

Capital Projects Listing

New Capital Projects

1. PROJECT SUMMARY	
Project Name:	Bus Stop Pad DDA compliance program
Project Description:	Legislation requires that by 2025 ALL of Council's bus stops are DDA compliant (or with suitable grounds for non compliance if can't be achieved). This project works towards upgrading stops on a progressive basis to ensure they are DDA compliant
Project Approval Status:	
Project Objectives:	Providing DDA compliant Bus Stops within the AHC Council district.
Desired Outcomes:	DDA compliant stops

2. PROJECT DEMAND & CONSTRAINTS	
Primary Driver:	Legislation
Secondary Driver:	Strategy
Specific Driver:	DDA Act 1992 for disabled persons and bus stops
How the project meets the driver:	Council are able to provide DDA compliant bus stops at various locations within the AHC district on an annual basis
Interdependencies:	
Implications if project does not proceed:	Non compliance with legislation

3. STRATEGIC LINKS	
SMP Goal Area:	Goal 5 Open, effective & efficient governance
SMP Key Issue:	5.2 Effective Infrastructure
Other Strat/Corp Plan Refs:	
How the project contributes to the issue(s):	Delivery of infrastructure that complies with current legislation

4. PROJECT COST ESTIMATE (by finance category)					
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future Years (\$)	TOTALS (\$)
Capital Renewal					-
Capital New/Upgrade	30,000	30,000	30,000		90,000
Non-capital expenses					-
Income (eg: grants)					-
TOTALS	30,000	30,000	30,000	-	90,000

5. ONGOING IMPACT ON OPERATING BUDGET (net increase(decrease) on operating budget)				
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future annual recurrent exp.
Depreciation	1,200	1,200	1,200	1,200
Operating/mtc costs	500	500	500	500
Income/revenue				
Other				
TOTALS	1,700	1,700	1,700	1,700

Capital Projects Listing

New Capital Projects

1. PROJECT SUMMARY	
Project Name:	Mt Gould digital Television facility
Project Description:	Inclusion of Digital Transmitter on Mt Gould to service Kersbrook and Gumeracha
Project Approval Status:	Approved at Council meeting 12 June 2012
Project Objectives:	Provision of digital television services for Gumeracha and Kersbrook
Desired Outcomes:	Connectivity for the residents in these townships

2. PROJECT DEMAND & CONSTRAINTS	
Primary Driver:	Council Resolution
Secondary Driver:	Strategy
Specific Driver:	A healthy safe and connected community
How the project meets the driver:	This project will allow the ratepayers in these areas to be connected to a digital television service
Interdependencies:	Connection to the Crown Castle Tower and negotiation of a long term licence is essential to ensure security of tenure.
Implications if project does not proceed:	300 households will not be able to be connected to local digital television stations but need to rely on a satellite service

3. STRATEGIC LINKS	
SMP Goal Area:	Goal 1 Healthy, safe, engaged and connected community
SMP Key Issue:	1.1 Sense of Belonging
Other Strat/Corp Plan Refs:	
How the project contributes to the issue(s):	Community will be connected to Digital television services that are the same as the rest of the Council area and Adelaide.

4. PROJECT COST ESTIMATE (by finance category)					
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future Years (\$)	TOTALS (\$)
Capital Renewal					-
Capital New/Upgrade	15,000	-	-	-	15,000
Non-capital expenses					-
Income (eg: grants)					-
TOTALS	15,000	-	-	-	15,000

5. ONGOING IMPACT ON OPERATING BUDGET (net increase(decrease) on operating budget)				
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future annual recurrent exp.
Depreciation		1,500	1,500	1,500
Operating/mtc costs	14,800	15,500	15,500	15,500
Income/revenue				
Other	20,000			
TOTALS	34,800	17,000	17,000	17,000

Capital Projects Listing

New Capital Projects

1. PROJECT SUMMARY	
Project Name:	Sculpture Symposium Footings
Project Description:	Design and construct footings for sculpture symposium sculptures, including crane cartage to site and installation.
Project Approval Status:	
Project Objectives:	Install sculpture symposium sculptures in intended locations
Desired Outcomes:	Installed sculptures

2. PROJECT DEMAND & CONSTRAINTS	
Primary Driver:	Strategy
Secondary Driver:	Council Resolution
Specific Driver:	Install sculptures as part of sculpture trail symposium tourism
How the project meets the driver:	Allows the installation of the sculptures in the chosen location with accompanying information
Interdependencies:	
Implications if project does not proceed:	Sculptures stay in Hahndorf. Community public art element and associated tourism benefits lost.

3. STRATEGIC LINKS	
SMP Goal Area:	Goal 3 A prosperous & vibrant economy
SMP Key Issue:	3.3 Tourism
Other Strat/Corp Plan Refs:	
How the project contributes to the issue(s):	Puts the sculptures in the intended locations to provide a tourism drawcard to the hills

4. PROJECT COST ESTIMATE (by finance category)					
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future Years (\$)	TOTALS (\$)
Capital Renewal					-
Capital New/Upgrade	25,000				25,000
Non-capital expenses					-
Income (eg: grants)					-
TOTALS	25,000	-	-	-	25,000

5. ONGOING IMPACT ON OPERATING BUDGET (net increase(decrease) on operating budget)				
<i>Project Expense</i>	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)	Future annual recurrent exp.
Depreciation	500	800	800	800
Operating/mtc costs	2,000	2,000	2,000	2,000
Income/revenue				
Other				
TOTALS	2,500	2,800	2,800	2,800

Capital Projects Listing

Capital Asset Renewal Budget 2012-13 (Detailed)

Reseals to Renewal Seal

<i>Road Name</i>	<i>Locality Name</i>	<i>\$k</i>
GREEN VALLEY ROAD	NORTON SUMMIT	26.8
GREEN VALLEY ROAD	NORTON SUMMIT	15.0
GREEN VALLEY ROAD	NORTON SUMMIT	16.7
HOLLAND CREEK ROAD	CUDLEE CREEK	58.6
HOLLAND CREEK ROAD	CUDLEE CREEK	30.0
LOWER HERMITAGE	LOWER HERMITAGE	72.6
BUCKLEYS ROAD	LOBETHAL	25.8
STOCK ROAD	HEATHFIELD	17.8
MABEL STREET	STIRLING	52.4
TALBU COURT	BALHANNAH	10.5
PRINCES AVENUE	CRAFERS WEST	39.1
GOLDING ROAD	STIRLING	11.4
RETREAT VALLEY ROAD	GUMERACHA	14.2
MURDOCH HILL ROAD	WOODSIDE	43.5
ANGAS CREEK ROAD	BIRDWOOD	44.2
TRUST ROAD	GUMERACHA	2.4
SHEOAK ROAD	CRAFERS WEST	68.8
RIDGE ROAD	WOODSIDE	40.1
WESTERN BRANCH ROAD	WOODSIDE	42.7
WARNER ROAD	LOWER HERMITAGE	25.8
WARNER ROAD	UPPER HERMITAGE	36.3
WARNER ROAD	UPPER HERMITAGE	45.3
WRIGHT ROAD	CRAFERS	25.3
ANGAS CREEK ROAD	BIRDWOOD	62.2
NEUDORF ROAD	CUDLEE CREEK	59.6
SHANKS ROAD	ALDGATE	17.1
OLD MOUNT BARKER ROAD	BRIDGEWATER	39.2
NICOLS ROAD	BASKET RANGE	31.5
FORRESTON ROAD	FORRESTON	55.5
DUNCRAIG LANE	STIRLING	20.6
OSTERLEY AVENUE	BRIDGEWATER	39.5
WEGENER ROAD	BIRDWOOD	5.0
DORSET VALE ROAD	DORSET VALE	41.9
BADENOCH ROAD	CAREY GULLY	32.6
HILL ROAD	KERSBROOK	6.7
CROMER ROAD	BIRDWOOD	43.5
MOUNT BOLD ROAD	BRADBURY	68.3
WATERS ROAD	MOUNT GEORGE	68.6

Capital Projects Listing

Capital Asset Renewal Budget 2012-13 (Detailed)

Reseals to Renewal Seal continued.....

<i>Road Name</i>	<i>Locality Name</i>	<i>\$k</i>
PRINCES AVENUE	CRAFERS WEST	31.3
RADBONE ROAD	MOUNT GEORGE	7.0
RADBONE ROAD	OUNT GEORGE	9.5
ALDGATE VALLEY ROAD	ALDGATE	16.5
GILLMAN ROAD	OAKBANK	9.6
BARTHOLOMEW AVENUE	LOBETHAL	20.6
GOLFLINKS ROAD	MOUNT GEORGE	18.2
PARATOO ROAD	ALDGATE	9.6
BANKS ROAD	CUDLEE CREEK	22.0
WEST TERRACE Onkaparinga Valley Road	BALHANNAH	33.4
AVENUE ROAD	STIRLING	34.8
MONTACUTE ROAD	MONTACUTE	52.6
CHURCH ROAD	NORTON SUMMIT	22.4
POMONA ROAD	STIRLING	44.8
LAMPERT ROAD	CRAFERS	20.4
CHECKER HILL ROAD	KERSBROOK	48.0
STENTIFORD ROAD	LENSWOOD	27.2
STENTIFORD ROAD	FOREST RANGE	47.3
SPRIGG ROAD	SUMMERTOWN	55.9
FRICK STREET	LOBETHAL	17.4
CRICKLEWOOD ROAD	ALDGATE	13.6
		1919.1

Capital Projects Listing

Capital Asset Renewal Budget 2012-13 (Detailed)

Road Pavements Reconstructions to Renew

Road Name	Locality Name	\$k
POMONA ROAD	STIRLING	200.0
LAMPERT ROAD	CRAFERS	57.5
CHECKER HILL ROAD	KERSBROOK	270.0
STENTIFORD ROAD	LENSWOOD	152.9
STENTIFORD ROAD	FOREST RANGE	266.2
SPRIGG ROAD	SUMMERTOWN	244.6
FRICK STREET	LOBETHAL	48.9
CRICKLEWOOD ROAD	ALDGATE RD	38.1
ALDGATE VALLEY ROAD	ALDGATE	24.7
GILLMAN ROAD	OAKBANK	14.4
BARTHOLOMEW AVENUE	LOBETHAL	19.3
GOLFLINKS ROAD	MOUNT GEORGE	27.4
PARATOO ROAD	ALDGATE	7.2
BANKS ROAD	CUDLEE CREEK	33.0
WEST TERRACE	BALHANNAH	25.1
AVENUE ROAD	STIRLING	32.7
MONTACUTE ROAD	MONTACUTE	98.5
CHURCH ROAD	NORTON SUMMIT	42.0
		1,602.4

Shoulders

Road Name	Locality Name	\$k
RED HILL ROAD	BRADBURY	47.5
POLE ROAD	IRONBANK	32.1
IRONBANK ROAD	IRONBANK	37.4
ILUNGA DRIVE	SCOTT CREEK	3.3
PEACOCK ROAD	ALHANNAH	31.1
RIDGE ROAD	WOODSIDE	5.4
DRUMMOND ROAD	WOODSIDE	11.5
RANGE ROAD	BASKET RANGE	24.5
Shoulder Grading Program – side drainage cleaning	VARIOUS	75.0
		267.9

Capital Projects Listing

Capital Asset Renewal Budget 2012-13 (Detailed)

Unsealed Road Resheets to Renew

Road Name	Locality Name	\$k
BLACK SNAKE ROAD	CROMER	46.2
ALEXANDER FORREST ROAD	KERSBROOK	38.1
ALEXANDER FORREST ROAD	FORRESTON	45.1
BLOCKERS ROAD	BASKET RANGE	36.9
BLOCKERS ROAD	BASKET RANGE	28.5
BLOCKERS ROAD	BASKET RANGE	19.4
BOUNDARY DRIVE Deviation Road	CAREY GULLY	31.8
BURNS ROAD	WOODSIDE	60.2
BURNS ROAD	WOODSIDE	27.2
BURNS ROAD	WOODSIDE	41.6
BURNS ROAD	WOODSIDE	55.6
DONOGHUE ROAD	WOODSIDE	96.3
HANNAFORD ROAD	CUDLEE CREEK	31.3
HATCHLANDS ROAD	CUDLEE CREEK	6.6
KUMNICK HILL ROAD	LENSWOOD	70.2
LEWIS ROAD	CHARLESTON	64.0
MAGPIE CASTLE ROAD	LOBETHAL	55.5
MAWSON ROAD	FOREST RANGE	42.0
MAWSON ROAD	FOREST RANGE	49.0
MI MI ROAD	ALDGATE	16.1
NUMBER FOUR ROAD	BIRDWOOD	52.7
PEACOCK ROAD	MOUNT GEORGE	29.1
PEACOCK ROAD	MOUNT GEORGE	20.4
PUGH ROAD	BALHANNAH	7.3
RAYMONDS ROAD	MARBLE HILL	31.5
RAYMONDS ROAD	MARBLE HILL	31.4
SHARPS ROAD	CAREY GULLY	28.6
SMITH ROAD	KERSBROOK	13.3
SMITH ROAD	KERSBROOK	18.1
SMITH ROAD	KERSBROOK	30.8
STRINGY BARK ROAD	CUDLEE CREEK	5.2
STRINGY BARK ROAD	CUDLEE CREEK	36.2
TAYLORS ROAD	BASKET RANGE	12.1
WILHELM ROAD	MYLOR	17.0
MOORES ROAD	MONTACUTE	98.4
BURNS ROAD	INGLEWOOD	31.6
		1,325.3

Capital Projects Listing

Capital Asset Renewal Budget 2012-13 (Detailed)

CWMS Renewals – Condition/Capacity

<i>Asset</i>	<i>Locality Name</i>	<i>\$k</i>
PS Pump Stations	(ALL)	NDI
Rising Main	Rising Mains (ALL)	NDI
Gravity Main	Woodside Line 2 and 2A	NDI
Gravity Main	Kerbrook Line 1	NDI
Lagoon	Birdwood - lagoon 3	NDI
		580.0

Bridge Renewals of Components

<i>Road Name</i>	<i>Locality Name</i>	<i>\$k</i>
Forreston Rd	FORRESTON	NDI
Old Carey Gully Rd	MT GEORGE	NDI
Old Mount Barker Rd	STIRLING	NDI
Euston Road	ALDGATE	NDI
Paracombe Road	PARACOMBE	NDI
Merchants Road	BASKET RANGE	NDI
Holland Creek Rd	CUDLEE CREEK	NDI
		230.0

Footpath Renewals

<i>Road Name</i>	<i>Locality Name</i>	<i>\$k</i>
Longwood Rd	STIRLING	NDI
Dearman Ave	LOBETHAL	NDI
Arkaba Rd	ALDGATE	NDI
Heysen Trail/Pioner Women's Trail	BRIDGEWATER	NDI
Carey Gully Rd	BRIDGEWATER	NDI
Old Mt Barker Rd	CRAFERS	NDI
Woodside Main St	WOODSIDE	NDI
		319.9

Capital Projects Listing

Capital Asset Renewal Budget 2012-13 (Detailed)

Kerb Renewals

<i>Road Name</i>	<i>Locality Name</i>	<i>\$k</i>
Anzac Ridge Rd	BRIDGEWATER	NDI
Driffield Rd	BRIDGEWATER	NDI
Sharon Court	ALDGATE	NDI
Pine Street	STIRLING	NDI
Pomona Road	STIRLING	NDI
Cox Place	CRAFERS	NDI
Shannon Street	BIRDWOOD	NDI
West Terrace	BALHANNAH	NDI
Frick Street	LOBETHAL	NDI
Onkaparinga Valley Rd	WOODSIDE	NDI
		269.9

Retaining Walls Renewals

<i>Road Name</i>	<i>Locality Name</i>	<i>\$k</i>
Gould Road	STIRLING	NDI
Arkaba Rd	ALDGATE	NDI
		45.0

Stormwater Renewals

<i>Road Name</i>	<i>Locality Name</i>	<i>\$k</i>
Coleman Road	GUMERACHA	NDI
Crafers Main Street	CRAFERS	NDI
Vantage Way	CRAFERS WEST	NDI
		178.8

Capital Projects Listing

Capital Asset Renewal Budget 2012-13 (Detailed)

Buildings Component Renewals

<i>Building</i>	<i>Locality Name</i>	<i>\$k</i>
Stirling Theatre	STIRLING	NDI
Uraidla Hall	URAILDA	NDI
Crafers Institute	CRAFERS	NDI
Pound Reserve	ASHTON	NDI
Birdwood Institute	BIRDWOOD	NDI
Lobethal Centennial Hall & Senior Citizens	LOBETHAL	NDI
Woodside Rec Ground Toilets	WOODSIDE	NDI
Woodside Library	WOODSIDE	NDI
Steamroller Park Rotunda	STIRLING	NDI
Bradbury Hall	BRADBURY	NDI
		165.0
Buildings 10 & 11	LOBETHAL	NDI
Building 19	LOBETHAL	NDI
Building 22	LOBETHAL	NDI
Building 27	LOBETHAL	NDI
Building 15	LOBETHAL	NDI
Building 16	LOBETHAL	NDI
All	LOBETHAL	NDI
		160.0
Stirling Library	STIRLING	NDI
Woodside Office	WOODSIDE	NDI
Stirling Library	STIRLING	NDI
Kitchen alterations	STIRLING	NDI
		65.0
Various Facilities		NDI
Various Facilities		NDI
Lobethal Village	LOBETHAL	NDI
Bridgewater	BRIDGEWATER	NDI
Crafers	CRAFERS	NDI
		76.0

Capital Projects Listing

Capital Asset Renewal Budget 2012-13 (Detailed)

Plant and Equipment (Works Staff) Renewals

<i>Plant/Vehicle</i>	<i>\$k</i>
Toyota Commuter Bus	NDI
Backhoe New Holland LB110B	NDI
Truck Hino FD Single Axle	NDI
Truck Hino Dutro Single Axle 3t tipper	NDI
Truck Isuzu 950 Single Axle 9t Tipper	NDI
Various Light fleet vehicles changeover budget	NDI
	665.0

Library Stock and Fittings Renewals

<i>Stock/Fitting</i>	<i>\$k</i>
Books, CD's, etc funded by Govt Grant	138.8
DVDs (from specific grant)	12.0
Refurbish mobile library	NDI
Youth materials	NDI
Picture book units (Woodside)	NDI
Shelving (Woodside)	NDI
Coffee Table (Stirling)	NDI
Sofa (Stirling)	NDI
Grant income central purchasing	-138.8
Grant income DVDs	-12.0
	172.2

Bus Stops

<i>Description</i>	<i>\$k</i>
Various	10

Street Furniture

<i>Description</i>	<i>\$k</i>
Various	15

Capital Projects Listing

Capital Asset Renewal Budget 2012-13 (Detailed)

Information and Business Systems

Description	\$k
Core Business System Renewal	NDI
SQL Renewal	NDI
Anti-Virus / MDM Renewal	NDI
Windows 7 Desktop Upgrade	NDI
Business Continuity - Site Recovery	NDI
	425.0

TOTAL Gross	8,491.3
Capital Grant Income	- 450.0
Capital Grant Income	- 150.0

NET CAPITAL EXPENDITURE	7,891.3
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NOTE: line items marked "NDI" (Non-Disclosed Information) are likely to be subject to competitive tender and have therefore not been disclosed. Some similar competitive tenders in recent years appear to have been influenced by budgetary disclosures, compromising Council's ability to secure value for money.

Capital Projects Listing

Estimated Carryforwards 2011/12

<i>Project</i>	<i>Cost \$k</i>
Stirling Council Offices	18.0
Stirling Service Centre - Fire & Evacuation System Extension	54.8
Aldgate Tennis Courts - Demolish old public toilets	15.0
Crafers Hall - New toilet block	70.0
Heathfield Netball Courts - New toilets & facilities	50.0
Building 20 - Prep works new lease (incl stairs, electrical & ceiling upgrades)	92.0
Site Roadways - Bitumen work to eliminate pot holes etc	50.0
AHBTC - S/station High Volt Upgde (27)	38.6
Birdwood - Lagoon upgrade	120.0
Birdwood CWMS - Extend effluent reuse network	150.0
Kersbrook CWMS - Lagoon 1 lining	75.0
Birdwood/Mt Torrens CWMS - Overflow abatement works	50.0
RIVERVIEW ROAD, WOODSIDE, Onkaparinga Valley Road to Nairne Rd (Stg 1)	100.0
LOWER HERMITAGE ROAD Millbrook Road to Millar Road	50.0
Stirling Linear Park - Trail upgrades & markers	5.0
Mt Barker Rd Stirling - Footpath upgrade Johnston St to Stirling Oval access road	120.0
Stirling Main St - Paving upgrade western footpath from pedestrian crossing to Druid Ave	100.0
Stirling Main Street - Paving upgrade outside Council Chamber	70.0
Basandene Lane Aldgate(Stangate House) - Footbridge	36.0
Bridgewater Institute Playground - equipment safety upgrade	25.0
Woodside Swimming Centre - replace pool heaters	40.0
Spydus Client Upgrade	3.1
Multi-Function Device Upgrade	12.5
CRM	170.0
VoIP	122.7
Conquest Upgrade	27.8
Gumeracha Library/TVCC upgrade	21.6
Cemeteries Fencing	50.0
Total Budget carried forward	1,737.1

Three Year Financial Forecast

Draft Budgets for 2013/14 and 2014/15

The Annual Business Plan and Budget is a statement of how Council sets out proposals for 2012/13 in detail. Local Government best practice, however, continues to develop, and as part of its strategic forward planning Council has this year prepared a detailed three year forecast for the first time.

The operating budget forecasts set out below are prepared from Council's Long Term Financial Plan adjusted for likely inflation levels in 2012/14 and 2014/15. Preserving Council's aim of increasing rates by 1% above CPI in each year, it is forecast that 2013/14 will see a return to a small surplus, and 2014/15 should generate \$263k surplus to assist with asset renewal.

Long Term Financial Plan – Prepared 2012

	CPI	Forecasts based on CPI shown			
		2012	2.6%	3.5%	2.5%
Year Ending		2013	2014	2015	
		\$'000	\$'000	\$'000	
STATEMENT OF COMPREHENSIVE INCOME					
INCOME					
Rates		28,741	29,915	31,428	32,698
Statutory charges		902	965	1,003	1,038
User charges		1,375	1,036	1,073	1,099
Grants, subsidies and contributions		3,622	3,170	3,281	3,363
Investment income		81	85	88	91
Reimbursements		230	222	230	236
Other income		1,028	980	1,014	1,040
Net gain - joint ventures & associates					
Total Income		35,980	36,373	38,117	39,564
EXPENSES					
Employee costs		12,242	12,661	13,235	13,769
Materials, contracts & other expenses		15,851	15,760	16,218	16,858
Finance costs		506	587	756	742
Depreciation, amortisation & impairment		7,333	7,285	7,757	7,727
Net loss - joint ventures & associates					
Total Expenses		35,932	36,293	37,965	39,097
OPERATING SURPLUS / (DEFICIT)		49	80	151	468
<i>Asset disposal & fair value adjustments</i>		250	250	250	250
<i>Amounts received specifically for new or upgraded assets</i>		1,050	625	625	625
<i>Physical resources received free of charge</i>		-	-	-	-
<i>Operating result from discontinued operations</i>					
NET SURPLUS / (DEFICIT)		1,349	955	1,026	1,343
<i>transferred to Equity Statement</i>					