

2016/17 Annual Business Plan



Welcome...

to the Annual Business Plan for 2016/17.

This document sets out the programs, projects and services that the Council proposes to provide in the forthcoming financial year has been developed following one of many opportunities made available for our community to participate in forming the direction of Council in the Adelaide Hills.

Another important consultation is still underway to develop our Strategic Plan aspirations for 2016-2020. This is a critical moment for the community to share with Council their visions for the future of the Adelaide Hills, and how we can work together to make those visions a reality. We know there are plenty of great ideas out there and we encourage everyone to share theirs. What are the places and spaces for the future? What opportunities and activities do you need to connect with others, services and facilities? This stage of the review provides us with an opportunity to reflect on our previous goals, focuses and achievements, as we look ahead to create the future for your Adelaide Hills, a place for everyone!

Financially, Council continues to work to its Long Term Financial Plan, which allows us to develop low rate increases without reduction in services to the community. This year we will also remove the once-off increase of 1% in Council rates that was implemented in 2015/16 to cover the cost impact of the Sampson Flat Bushfire recovery effort.

Economic growth is firmly on the agenda, with Council recently adopting an Economic Development Strategy. This strategy will be instrumental in informing and supporting future economic development across the district. It is critical that we provide greater support for our business community as they, and we, look to grow the local economy and create sustainable job opportunities in the region. We also continue to actively pursue the Mt Lofty Ranges UNESCO World Heritage Bid, a collaborative project with five other councils and Regional Development Australia that will put us on an international platform for the benefit of the region's world-renowned food, beverage and tourism industries.

Consultation Undertaken

A community consultation period on the draft Plan was run from 4 May 2016 to 3 June 2016. During that time the community was encouraged to tell Council what it thought about the draft Annual Business Plan for 2016/17.

Opportunities to be involved included:

- » A public meeting of the Council on Tuesday 24 May which provided time for the community to ask questions and make submissions in relation to the draft Annual Business Plan.
- » A summary of the draft Annual Business Plan and Budget were included in the Hills Voice, distributed to all ratepayers in the region by delivery to residences or post offices and PO Boxes in May.
- » A facility was established on Council's website to enable the asking and answering of questions related to the Plan and for making submissions.
- » Written submissions could be made via email or to Adelaide Hills Council, PO Box 44, Woodside SA 5244.

Council considered feedback received from the community consultation period at its meeting on 28 June 2016 and took this feedback into account before adopting the 2016/17 Annual Business Plan.

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

Bill Spragg
MAYOR

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APPENDICES:

1. *Operating Budget Detail (including service area budgets and staffing)*
2. *Capital Budget Detail (projects for new and renewed assets)*
3. *Rates Policy Detail (including rebates, deferral and capping options)*
4. *Uniform Presentation of Finances (a statutory requirement)*
5. *Glossary of Terms*

	Population 39,873*
	Number of Townships 57
	Density 50/km ² (120/sq mi)
	Council Established 1997
	Area 795.08 km ² (307.0 sq mi)
	Sealed Roads (Council) 590kms
	Unsealed Roads (Council) 430kms
	State Electorates Heysen, Morialta, Kavel, Schubert, Bragg, and Newland
	Federal Divisions Mayo, Sturt, and Wakefield

(*) 2014 ABS Projection

About the Area

The Adelaide Hills Council district offers a highly appealing rural and township lifestyle, right on the fringe of metropolitan Adelaide. The Council district extends from Mt Bold Reservoir in the south to South Para Reservoir in the north, and from the Hills Face escarpment in the west to the eastern escarpment of the Mt Lofty Ranges.

The District is primarily a family area with the population concentrated in numerous towns. The towns are located throughout the area along with tracts of native vegetation and the prime agricultural land which creates a unique character loved by the community and tourists alike. The Adelaide Hills has a resident population of 39,873 (*2014 estimate by ABS). Around 65% of the working population travels outside the area for work or education. Those employed locally work in food, fibre or wine production, tourism, or provide services for the local population.

The Adelaide Hills' unique characteristics and proximity to metropolitan Adelaide have created many opportunities for tourism and unstructured recreation. There are over 1000 kilometres of roads in the Adelaide Hills: equivalent to the distance from Adelaide to Canberra. These roads carry city residents and visitors on their country getaways as they drive, ride, cycle, and walk to experience the Hills' natural landscapes and iconic towns and villages that drive tourism as a major business. The Adelaide Hills are well known for their natural environment and built character, wineries, eateries and a range of attractions and events.

While the rural and village character of the area remains a traditional constant, the Adelaide Hills is nonetheless undergoing significant change. Over the

past decades the focus on traditional agriculture has reduced as some rural lands have transitioned into boutique industries, wineries or large residential properties. This transition from farming to urban fringe activities has impacted on local employment opportunities, particularly within smaller townships.

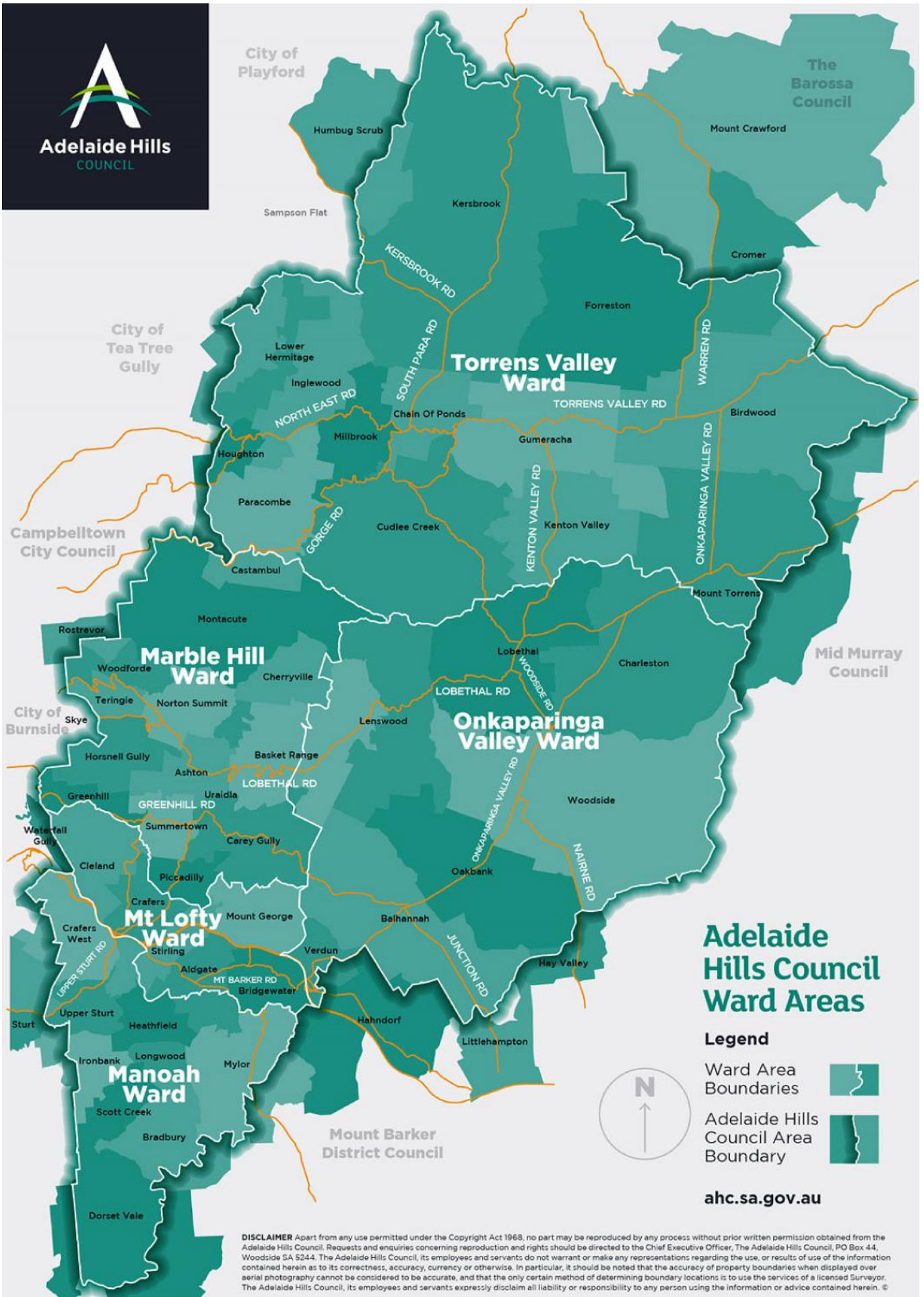
Like many other urban fringe areas, limited public transport, an aging farm population, a changing agricultural and economic base and difficulties in accessing services have left some people in the area isolated and vulnerable. Nonetheless, the community has exhibited a strong desire, through numerous engagement opportunities, to preserve the hills character as paramount to the way of life within the hills.

Our dispersed population is well provided for with numerous facilities and community services including libraries, community centres, recreation facilities and halls.

As a Council we are strongly supported by in excess of 200 volunteers who undertake a diverse range of tasks across the organisation. They work in our Libraries, Community Centres, Community Sheds, Community Gardens, Community Transport Program, Positive Ageing Centre, Cemeteries, Events and Council Advisory Groups. They do administrative tasks, are JPs, teach, cook, garden, drive buses, lead groups, share skills, read, shelve books and much, much more.

The Adelaide Hills area is also a biodiversity hot spot with numerous threatened species. Many volunteers and Friends of Park Groups devote countless hours to preserving and enhancing the habitat value of these biodiversity hot spots.

This Annual Business plan has been prepared in recognition of the many opportunities and challenges identified above, and at the same time to prioritise the effort, resources and finances of the organisation to ensure long term financial sustainability is maintained.



Adelaide Hills Council Ward Areas

Legend

- Ward Area Boundaries 
- Adelaide Hills Council Area Boundary 



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Our Strategic Objectives

In December 2013 Council adopted its Strategic Plan 2014-18, "Lofty Aspirations Sustainable Actions" to provide a focus for Council's service delivery over the next five years. The long term goals and objectives of the Strategic Plan aspire towards our 20 year vision, "Nurturing our unique place and people". They are:



To find out more about these goals and the supporting actions, you can access a copy of the current Strategic Plan at www.ahc.sa.gov.au

The following sections provide the status of all projects identified within the Strategic Plan and the year in which implementation of those projects is to be undertaken. Each of these projects is directly linked to a five year action identified in "Lofty Aspirations Sustainable Actions", and is supported by a plan which sets out details, objectives and results and provides for outcomes to be measured and regularly assessed.

Importantly those projects identified for commencement or continuation during 2016/17, have both funding and resources included within the Annual Business Plan & Budget.

Review of Strategic Plan during 2016/17

As previously highlighted in early 2016 consultation commenced for the review of our Strategic Plan aspirations for 2016-2020. This review provides the opportunity for the community to share with Council their visions for the future of the Adelaide Hills, and how we can work together to make those visions a reality.

If you would like to become involved in the development of the Strategic Plan you can do so by registering on the Adelaide Hills website at www.ahc.sa.gov.au

As the community of the Adelaide Hills evolves, it is critical for Council to engage with communities, funding bodies, service providers and volunteers in planning the provision of infrastructure, accommodation, community facilities, programs and services so that the communities changing needs are addressed most appropriately.

The needs of older people, young people, families and children require specific focus. Active and involved communities are critical in building community capacity and strength. Our Council district has a strong tradition of volunteering which provides support and social engagement through a range of activities, programs, community events, facilities and projects. Continuing support from Council is a high priority and will maximise the potential to build participation, connectedness and collaboration.

Council continues to work towards providing a range of services and programs that are accessible to our diverse community, and are delivered in a coordinated and collaborative manner in partnership with agencies and service providers. Lifelong learning has become an integral part of our community. Learning opportunities are available at different times and places, and are flexible and diverse to meet the needs of the community. Council will continue to provide, support and promote accessible community centres, libraries and other facilities to engage with all aspects of the community to increase the breadth of knowledge and experience with digital learning and communication.

The Adelaide Hills has a vibrant arts community and a culture that supports, promotes and delivers cultural activities, arts and heritage across the region. We will continue to support the growth of the cultural network by facilitating events, providing networking opportunities and promoting achievements.

	Strategic Plan Project	2014/15	2015/16	2016/17	Future
1.1.01	Community Strategy	✓	.	.	.
1.1.02	Retirement Villages and supported housing	.	✓	✓	.
1.1.03	Affordable and accessible housing and emergency accommodation	.	.	.	✓
1.1.04	Infrastructure Development Plan	.	.	.	✓
1.1.05	State Government trials of speed limits on un-sealed roads	✓	✓	✓	✓
1.1.06	Road safety black spots	✓	✓	✓	✓
1.1.07	Library and Customer Services Strategy	.	.	✓	✓
1.1.08	Regional Public Health Plan	✓	.	.	.
1.1.09	Asset Management Plan – Raise road safety awareness	✓	✓	✓	.
1.1.10	Adelaide Hills Community Road Safety Group	.	.	✓	✓
1.1.11	Asset Management Plan	.	.	✓	✓
1.1.12	Regional and emergency management forums	✓	✓	✓	✓
1.1.13	Fuel reduction and biodiversity enhancement	.	.	✓	✓
1.1.14	Public health programs	✓	✓	✓	✓
1.2.01	Review Sport and Recreation Strategy and Open Space Strategy	✓	✓	✓	.

	Strategic Plan Project	2014/15	2015/16	2016/17	Future
1.2.02	Volunteer Action Plan	✓	.	.	.
1.2.03	Include the Community	✓	✓	✓	✓
1.2.04	Safe, inclusive and accessible Community Facilities	.	.	✓	✓
1.2.05	Community Grants	.	✓	✓	.
1.2.06	Support for Engagement in Community Activities	.	.	.	.
1.3.01	Positive Ageing Action Plan	✓	✓	✓	.
1.3.02	Youth Action Plan	✓	✓	.	.
1.3.03	AH Trails Strategy	✓	✓	.	.
1.3.04	The Hut - Service Agreement	✓	✓	✓	✓
1.3.05	Pop-Up Local Services	✓	✓	✓	✓
1.3.06	Partnerships Program	✓	✓	✓	✓
1.3.07	HACC for older residents	.	✓	✓	.
1.3.09	Responsive Services	.	.	.	.
1.3.10	Collaborate with Alexandrina and Mt. Barker Councils	✓	✓	✓	✓
1.3.11	Council Cemeteries	✓	✓	✓	✓
1.3.12	Advocate for community hospitals and health services	.	.	.	✓
1.3.13	ensure optimum government funding and opportunities are available for older people	✓	.	.	.
1.4.01	Heritage, Culture and the Arts	.	.	✓	✓
1.4.02	Cultural Audit Review	✓	✓	.	.
1.4.03	Indigenous Culture & NAIDOC	✓	✓	✓	✓
1.4.04	WW1 memorials review & upgrade program	✓	✓	.	.
1.4.05	WW1 community initiative	✓	✓	.	.
1.4.06	Adelaide Hills Sculpture Trail	✓	✓	✓	✓
1.4.07	Protect built and landscape heritage	✓	✓	✓	✓
1.5.01	Lifelong Learning	.	.	✓	✓
1.5.02	Community Strategy	✓	.	.	.
1.5.03	Collaborate with external organisations and agencies	✓	✓	✓	✓
1.5.04	Community Centres & Libraries	✓	✓	✓	✓
1.5.05	Digital Hub	✓	.	.	.

✓ Work being undertaken in that year or project ongoing

Sustainable built assets, including roads, buildings, footpaths and stormwater is vital to providing a viable future for both Council and community. The natural environment is also greatly valued in the Adelaide Hills, as is the landscape character of its beautiful mosaic of primary production areas, native vegetation, waterways and iconic villages.

It is crucial to conserve our biodiversity, protect our watershed and minimise the impacts of climate change. Council has a responsibility to manage biodiversity and stormwater on land owned or under our care, and to control and regulate water polluting activities. Our landscape character attracts tourists and provides a sought after lifestyle. In addressing the community's desire to preserve this character and its associated benefits, we seek to balance competing land uses and so prioritise effort, resources and finances. Council also recognises the importance of greener and more active modes of transport that link places and spaces to enable ease

of movement between work, home, local activities and facilities within the Council district. We are working towards reducing greenhouse gas emissions ahead of State Government targets, and have implemented a greenhouse gas emissions reduction program including the installation of solar PV panels on Council offices and libraries. Achieving this program will reduce the carbon footprint of the community. Council is leading by example in reducing waste from its facilities, services, activities and programs. As the provider of waste management services, we have incorporated an emphasis on reducing waste to landfill as part of the provision of waste collection and recycling facilities. Important partnership opportunities exist with State Government and other organisations to achieve region- wide environmental objectives. Recognising the importance of public spaces and facilities for community activity and wellbeing, Council is continuing to consider community needs as we plan for and maintain Council facilities, including community centres and halls.

	Strategic Plan Project	2014/15	2015/16	2016/17	Future
2.1.01	Water Resources Strategy	✓	✓	✓	✓
2.1.02	Implement the Biodiversity Strategy	✓	✓	✓	✓
2.1.03	protect and improve the water catchment area and water quality	.	.	.	.
2.1.04	Native Vegetation on Council Land	✓	✓	✓	✓
2.1.05	inform the community on the benefits of using local provenance flora species	✓	✓	✓	✓
2.1.06	Stormwater Management	✓	✓	✓	✓
2.1.07	Biodiversity issues considered as part of the development assessment process	✓	✓	✓	✓
2.1.08	Fuel Reduction and Biodiversity Enhancement	✓	✓	✓	✓
2.2.01	Corporate Greenhouse Gas Reduction	✓	✓	✓	✓
2.2.02	Achieving Carbon Neutrality	.	✓	.	.
2.2.03	Investigate outcomes from the Energy Security Strategy	.	.	.	✓
2.2.04	Regional Integrated Climate Change Vulnerability Assessment	✓	✓	✓	.

2.2.05	Investigate membership of the International Council for Local Environment Initiatives (ICLEI)	✓	▪	▪	▪
2.2.06	Pursue a reduction in Greenhouse Gas Emissions for Council activities	✓	✓	✓	✓
2.2.07	Provide energy efficiency information to the community	✓	✓	✓	✓
2.2.08	Encourage energy saving measures	✓	✓	✓	✓
2.3.01	Review wastewater servicing (CWMS Review)	✓	✓	✓	✓
2.3.02	Review the Waste Management Strategy	✓	✓	✓	✓
2.3.03	Food organics mini-bins	✓	✓	▪	▪
2.3.04	Provide waste collection services, re-use and recycling facilities	✓	✓	✓	✓
2.3.05	Community Wastewater Management Scheme	✓	✓	✓	✓
2.3.06	Landfill site monitoring	✓	✓	✓	✓
2.4.01	Community Facilities Study	▪	▪	▪	✓
2.4.02	Regulating New Development	✓	✓	✓	✓
2.4.03	Community Facilities provision	▪	▪	▪	✓
2.5.01	District Master Plan	✓	✓	▪	▪
2.5.02	Precinct plans and guidelines for activity centres and villages	✓	✓	▪	▪
2.5.03	Undertake Precinct Plans	▪	✓	✓	✓
2.5.04	Develop a Footpath Network plan as part of the Infrastructure Development Plan	✓	✓	▪	▪
2.5.05	Tree Planting Succession Plan	✓	✓	▪	▪
2.5.06	Attractive Streetscapes	✓	✓	✓	✓
2.5.07	Maintain and manage Council owned and managed land	▪	▪	▪	▪
2.5.08	Manage open space and infrastructure	✓	✓	✓	✓
2.6.01	Pilot Study: bike parking facilities	✓	✓	▪	▪
2.6.02	DDSA & DDP: All weather upgrade of facilities at public transport nodes	✓	✓	✓	✓
2.6.03	Unmade Roads Study	✓	✓	✓	▪
2.6.04	Review of Park-n-Ride Facilities	✓	▪	▪	▪
2.6.05	District Cycle Plan	▪	✓	▪	▪
2.6.06	Lobby for Cycle Lanes	✓	✓	✓	✓
2.6.07	Advocate: innovative transport routes	✓	✓	✓	✓
2.6.08	Way2Go Program	✓	✓	✓	✓
2.6.09	Improve public transport in the north	▪	▪	▪	✓
2.6.10	Audit infrastructure asset condition	✓	✓	✓	✓
2.6.11	Energy Efficient Vehicle fleet	✓	✓	✓	✓

✓ Work being undertaken in that year or project ongoing

A strong, diverse and sustainable economy is an essential element in each of the District's local communities. Council understands that building on our strengths in food production, tourism and creativity will be of significant benefit to the whole Hills community.

An Economic Development Strategy which understands external pressures and employs practical economic development methods has been developed to support economic sustainability and growth. This Strategy is based on a detailed Economic Profile which provides an understanding of the local economy in its State and International contexts. The Strategy will be implemented by Council's Economic Development Officer.

To ensure agriculture maintains its local productivity and economic strength, the Hills' highly productive farm land must be protected from local and international impacts and preserved from the impacts of competing uses. Council is undertaking a review of its planning policies for rural areas to strengthen the role and viability of farming and to streamline planning requirements.

Tourism is one of the Adelaide Hills' key areas of economic growth. The area's natural and rural scenery, wineries, food, and a strong calendar of

events provide a strong base for new investment in further tourism development. Adelaide Hills Council has a partnering arrangement with Mount Barker District Council and the SA Tourism Commission as part of a separate Adelaide Hill tourism district.

The Hills also contains a large number of professionals and creative businesses who can provide support to local businesses and organisations to meet the challenges of changing global markets and opportunities.

To be successful business need to be nimble and seize opportunities as they emerge. Local government, with its legislative responsibilities for planning, building, signage, food and environmental health can at times be perceived to be a 'brake' on business performance. Whilst these functions protect the amenity and safety of the district, its residents and visitors, Council continues to work through ways to streamline these interactions with the business community.

Council's economic roles will involve developing existing and potential economic sectors, working through existing business groupings, developing programs to assist economic development, improve Council's lobbying and co-operation roles, and improving branding and marketing.

	Strategic Plan Project	2014/15	2015/16	2016/17	Future
3.1.01	Economic Development Strategy	✓	✓	.	.
3.1.02	Identify best practice for the operation of businesses within the requirements of watershed protection	.	✓	✓	✓
3.1.03	Business Group Database	.	✓	✓	-
3.1.04	Master Plan for the AHBTC site at Lobethal	✓	-	-	-
3.1.05	Economic development in the Hills	✓	✓	✓	✓
3.1.06	Adelaide Hills Business and Tourism Centre	.	.	.	.
3.1.07	Sustainable Economic Base	.	✓	✓	✓
3.1.08	World Heritage Bid	✓	✓	✓	✓

3.2.01	DPA to protect good farmland and enhance primary production	✓	✓	✓	-
3.2.02	Agricultural value-adding activities	✓	✓	✓	✓
3.2.03	Review the impacts of regulation	✓	✓	✓	✓
3.2.04	Encourage agricultural production	✓	✓	✓	✓
3.2.05	Protect farming and supporting businesses	✓	✓	✓	✓
3.3.01	Models for developing tourism	.	✓	✓	✓
3.3.02	Branding & marketing the Hills. Identify options for branding, marketing and promotion	.	✓	✓	✓
3.3.03	Link accommodation activities with tourist attractors	.	✓	✓	✓
3.3.04	Work with local and regional tourism groups	.	✓	✓	✓
3.3.05	Tourism Events	.	✓	✓	✓
3.3.06	Promote the District's tourism economy	.	✓	✓	✓
3.3.07	Greater range of tourism accommodation	.	✓	✓	✓
3.4.01	Options for business support	.	✓	✓	✓
3.4.02	Local Product Marketing	.	✓	✓	✓
3.4.03	Key heavy vehicle road transport route	✓	✓	✓	✓
3.4.04	Advocate for economic and community infrastructure	.	✓	✓	✓
3.4.05	High speed broadband, digital internet and communications infrastructure	.	✓	✓	✓
3.4.06	Two way access to the Verdun Interchange	.	.	.	✓

✓ Work being undertaken in that year or project ongoing

Adelaide Hills Council has a significant role as a leader within its communities. We have both legislative and ethical responsibilities to address risks for both the organisation and for the community. These responsibilities must be balanced with proactive Council actions using contemporary business practice.

Strategic, practical and focussed internal systems and procedures allow Council to meet legislative and community requirements, to be strong, fair and accountable in all that we do in driving community initiatives or advocating for community benefit. As Council is responsible for allocating pooled resources and for making decisions on behalf of the entire community, it is critical that the community is engaged in the making of those significant decisions, and is kept aware of Council's actions and activities.

Council is well aware that the circumstances and situations in which the community is to be informed, consulted, involved, partnered and empowered require clear definition to enable confidence in their decisions and resource allocations.

Council must operate as a sustainable and accountable organisation. To achieve this, community resources must be managed in a way that benefits both current and future members of the community. To benefit community wellbeing and the environment, it is important to do more that manage well: positive and measurable improvements must also be achieved. In order to be an organisation that understands its communities, our functions and priorities are to be refined with staff engaged and actively working on priorities that align with Council's strategic objectives.

	Strategic Plan Project	2014/15	2015/16	2016/17	Future
4.1.01	Community Leadership Program	.	✓	✓	✓
4.1.02	Elected Members Training & Development	✓	✓	✓	✓
4.1.03	Review governance structure	✓	✓	✓	.
4.1.04	Meet responsibilities and obligations	✓	✓	✓	.
4.1.05	Identify issues impacting the Community	✓	✓	✓	✓
4.1.06	Have a visible presence in the community	✓	✓	✓	✓
4.1.07	Performance Assessment models	.	.	✓	.
4.2.01	Update the Risk Management Framework	✓	.	.	.
4.2.02	Undertake a legislative compliance audit	.	✓	✓	.
4.2.03	Review legislative delegations	✓	✓	✓	✓
4.2.04	Develop a program for policy review development	✓	✓	✓	✓
4.2.05	Ensure legislative compliance	✓	✓	✓	✓
4.2.06	Manage and maintain Council's sustainable financial position	✓	✓	✓	✓
4.2.07	Goods and services procurement	.	✓	✓	✓
4.2.08	Regulatory activity	✓	✓	✓	✓
4.3.01	Community Engagement Framework	✓	.	.	.

4.3.02	Consultation and Public Notification Policies	✓	▪	▪	▪
4.3.03	Communication and Marketing Plan	✓	▪	▪	▪
4.3.04	Reconciliation Action Plan	✓	▪	▪	▪
4.3.05	Community Forums	✓	✓	✓	✓
4.3.06	Interaction with Council staff and Elected Members	✓	✓	✓	✓
4.3.07	Information to the community	✓	✓	✓	✓
4.4.01	Strategic Planning and Reporting Framework	✓	▪	▪	▪
4.4.02	Long Term Financial Plan	✓	✓	✓	▪
4.4.03	Review the Council's Rating Policy	✓	✓	✓	▪
4.4.04	Investigate alternative income sources	▪	▪	▪	▪
4.4.05	Report on the achievement of objectives	▪	✓	✓	▪
4.4.06	Plan for maintenance of assets	✓	✓	✓	✓
4.4.07	Undertake project management to manage implementation of projects	✓	✓	✓	✓
4.5.01	Implement a leadership and people development framework	✓	✓	▪	▪
4.5.02	Develop and apply a three-year Corporate Plan	✓	▪	▪	▪
4.5.03	Customer Service Framework	✓	▪	▪	▪
4.5.04	Safety at work	✓	✓	✓	✓
4.5.05	Engage staff in improving work practices and service delivery	▪	▪	▪	▪
4.5.06	Ongoing development of our people	▪	▪	▪	▪

✓ Work being undertaken in that year or project ongoing



Our Corporate Plan Projects

As outlined in the Council's Strategic Plan, the Council's purpose is to nurture its unique place and people. With this in mind, it has adopted a number of community-focussed objectives, which will be achieved through a range of practical and deliverable actions.

Out of the Strategic Plan, a Corporate Plan was developed which includes a range of projects focused on a culture of high performance throughout the organisation to best achieve our strategic and operational goals. These essentially inwards facing projects continue the principles of Business Excellence established at Council in recent years, and builds a culture of service excellence, efficiency and continuous improvement.

Fundamentally, as an organisation we strive to:

- Provide value for money to the community
- Innovate and continuously improve
- Communicate and collaborate in a respectful and meaningful way
- Deliver excellent customer service
- Engage with the community and involve them in decision making
- Actively develop our people and leaders
- Create equal opportunity for all.

The following information provides a summary of the Corporate Plan Projects that have been included in the Annual Business Plan and Budget for 2016/17.

	Strategic Plan Project	2014/15	2015/16	2016/17	Future
A1.1	Corporate Values and Behaviours	✓	✓	.	.
A1.2	Leadership Development Framework	✓	✓	.	.
A2.1	Ownership and responsibility	✓	✓	.	.
A2.2	Process and System Improvements	✓	.	.	.
A3.1	Review Performance and Development Plan process	✓	.	.	.
A3.2	Fair Treatment Program	.	✓	.	.
A4.1	Train Leaders	✓	✓	✓	✓
B1.1	Community Needs Analysis	✓	✓	.	.
B1.2	Customer and Community Profiles	.	.	.	.
B1.3	Corporate Sustainability Reference Group	✓	.	.	.
B2.1	Timetable to establish and review Policies	✓	.	.	.
B2.2	Timetable to establish and review Strategies	✓	.	.	.
B3.1	Annual Departmental Business Planning Framework	✓	.	.	.
B3.2	Strategic Planning Framework	✓	.	.	.
B3.3	Project Management Framework	✓	.	.	.
C1.1	Allocation of Resources Reviews	✓	✓	✓	✓
C2.1	New Performance & Development Plan process	✓	.	.	.
C2.2	Action Plan from Employee Opinion Survey	✓	.	.	.

C2.3	Corporate Training and Development Plan	▪	▪	▪	▪
C3.1	Mentoring	▪	▪	▪	▪
C4.1	Internal Communications Framework	✓	▪	▪	▪
C5.1	Reward and Recognition Process	▪	✓	▪	▪
C5.2	Work Health & Safety Improvement Plan	✓	▪	▪	▪
D1.1	Partnering Framework	✓	✓	▪	▪
D2.1	Annual Budgeting Timetable	✓	▪	▪	▪
D2.2	Improve budget proposal process	✓	✓	▪	▪
D2.3	Annual Management Accounts Timetable	▪	✓	▪	▪
D3.1	Council Accommodation Plan	✓	✓	▪	▪
D3.2	Workplace Organisation	✓	✓	▪	▪
D4.1	IT Systems Training Framework	✓	✓	▪	▪
D4.2	Document and Record Management	✓	✓	✓	▪
D4.3	Systems Integration	✓	✓	▪	▪
E1.1	Service Delivery	✓	✓	▪	▪
E1.2	Process Improvement Project Framework	✓	✓	▪	▪
E1.3	Benefits Capture Mechanism	✓	▪	▪	▪
E2.1	Improvements from Customer Surveys	✓	✓	▪	▪
E3.1	Customer Service Framework	✓	▪	▪	▪
E3.2	Communications Strategies	✓	▪	▪	▪
F1.1	Corporate Performance and Society Indicators	✓	✓	✓	▪
F1.2	Indicator Reporting Process	✓	✓	✓	▪
F1.3	Customer Service Survey	✓	▪	▪	▪
F1.4	Employee Opinion Survey	✓	✓	✓	✓

✓ Work being undertaken in that year or project ongoing

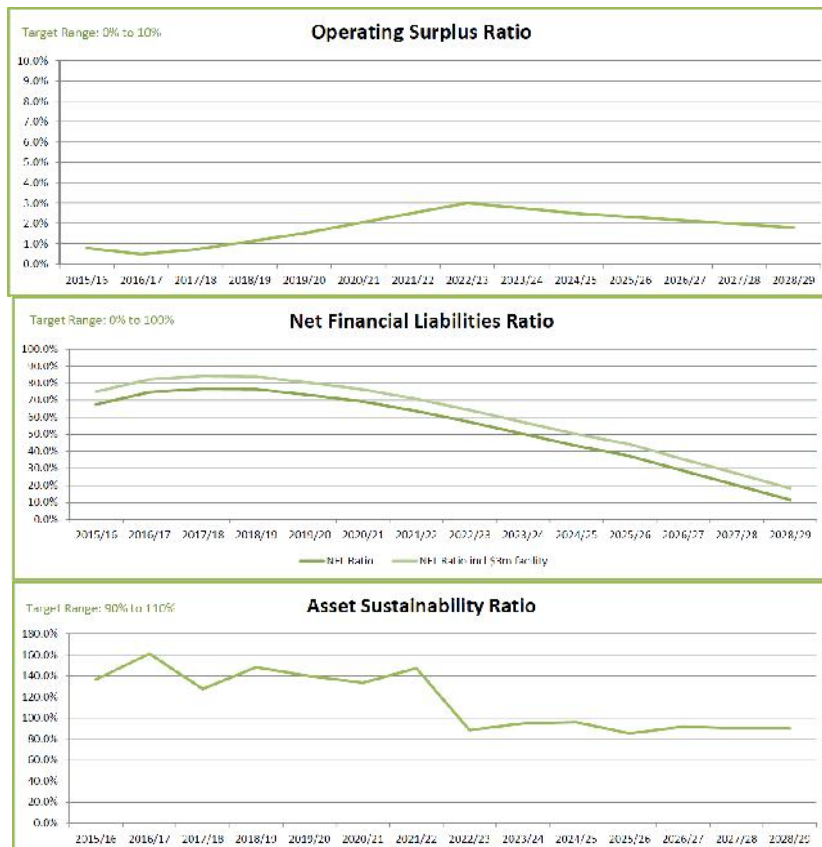
Long Term Financial Plan Context

Prior to the development of the Annual Business Plan and Budget a detailed review of the Long Term Financial Plan (LTFP) was undertaken by Council in consultation with the community.

The key objective of Council’s LTFP is financial sustainability in the medium to long term, while still achieving Council’s corporate objectives as specified in its Strategic Plan and Corporate Plans. At the same time the LTFP ensures that there is an understanding of the impact of decisions made today on future sustainability. This means ensuring the cost effective delivery of works and services, and the appropriate maintenance and renewal of our asset base in a financially sustainable manner. A copy of the LTFP can be located on the AHC website at www.ahc.sa.gov.au

The purpose of this plan is not to provide specific detail about individual works or services. The LTFP provides a decision making tool that allows various assumptions and sensitivity analysis to be carried out that will indicate the ability of Council to deliver cost effective services to our community in the future in a financially sustainable manner. Financial sustainability has been demonstrated through adherence to the agreed target ranges in all of the following three key ratios:

1. Operating Surplus Ratio - target range 0% to 10%
2. Net Financial Liabilities Ratio - target range 0% to 100%
3. Asset sustainability Ratio - target range 90% to 110%



Importantly the LTFP has not only been used to set the context for the development of the 2016/17 budget, but it has also established targets for income and expenditure (including capital) which have been achieved.

The achievement of these targets will be highlighted within the following sections of the Annual Business Plan. In achieving these targets there is a level of certainty provided to the community that financial sustainability will be maintained.

Operating Programs Budget

As indicated in the previous section the Budget has been developed to strongly align the recently reviewed LTFP. This alignment is highlighted in the following financial statement, with the proposed Operating Surplus being within \$10,000 of the LTFP target in a total income and expenditure budget of in excess of \$40 million.

ADELAIDE HILLS COUNCIL

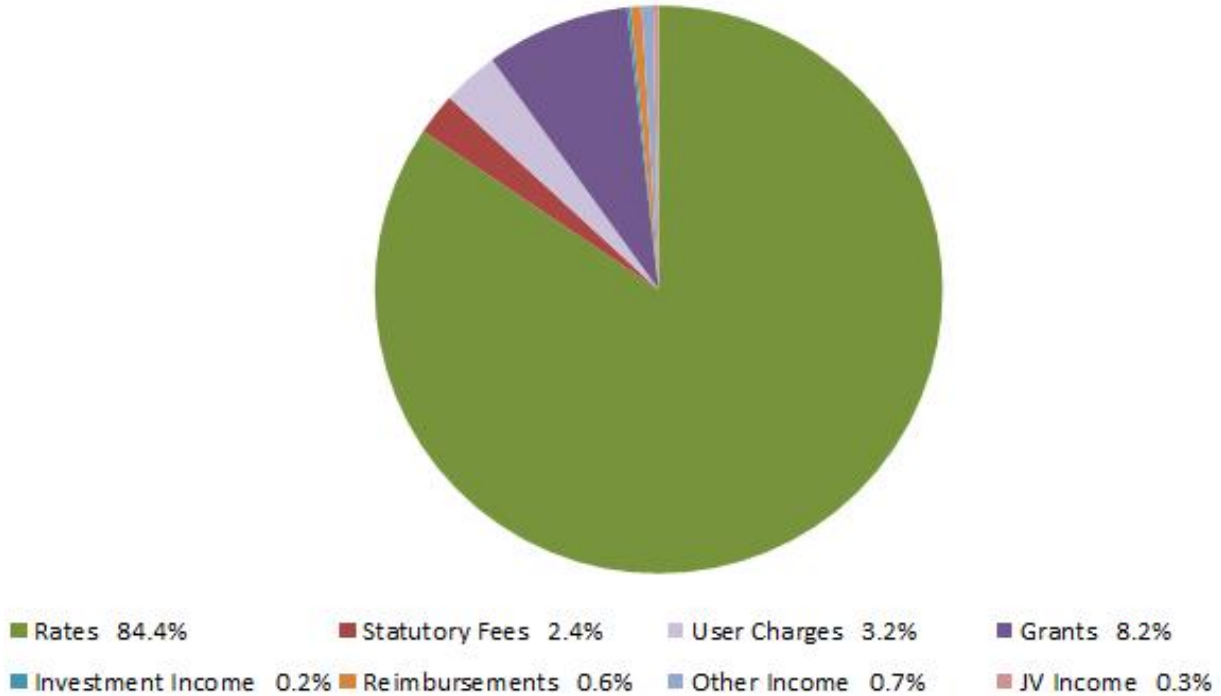
Statement of Comprehensive Income

CPI On	2015/16 Budget Review 2 \$'000	2016/17 LTFP \$'000	2016/17 Budget \$'000	2016/17 Variance to LTFP \$'000
Income				
Rates Revenues	33,650	34,311	34,317	6
Statutory Charges	937	948	975	27
User Charges	1,314	1,367	1,300	(67)
Grants	3,621	3,493	3,338	(155)
Investment Income	56	56	81	25
Reimbursements	293	297	251	(46)
Other Income	255	282	267	(15)
Joint Venture Income	125	127	125	(2)
Total Income	40,251	40,882	40,654	(227)
Expenses				
Employee Costs	14,764	15,276	15,161	115
Materials, Contracts & Other	16,896	16,815	16,732	83
Depreciation	7,521	7,785	7,781	4
Finance Costs	755	805	787	18
Joint Venture Expenses	0	0	0	0
Total Expenses	39,936	40,680	40,461	219
Operating Surplus / (Deficit)	316	202	192	(8)
Asset Disposal & Fair Value Adj	250	75	75	(0)
Net Surplus / (Deficit)	566	277	267	(11)
Other Comprehensive Income	1,578	1,000	1,283	(283)
Total Other Comprehensive Income	1,578	1,000	1,283	(283)
Total Comprehensive Income	2,144	1,277	1,550	(294)

Sources of revenue and application of expenditure

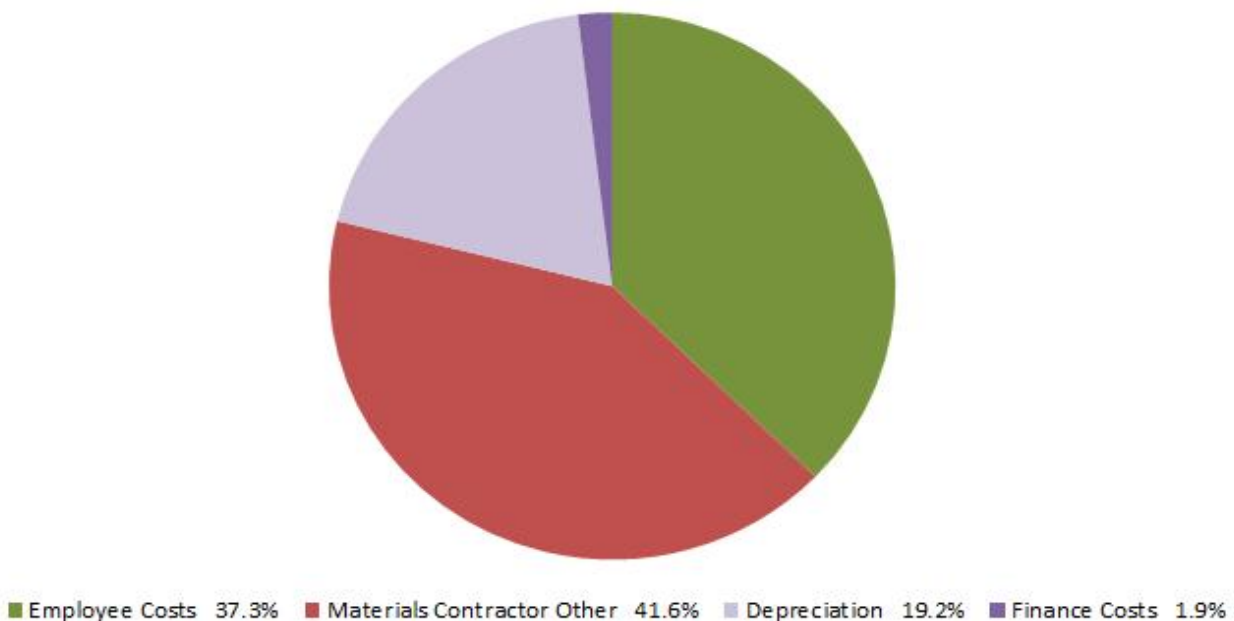
The following graph has been prepared to provide a visual representation of the sources of revenue received by Council. As can be seen from this graph well over 80% of this revenue is received by way of rate income and just over 8% from grants.

Revenue - 2016/17



As can be seen from the expenditure graph below approximately 37% of costs are attributable to the payment of salaries and wages and approximately 42% is applied to materials, contracts and other expenses.

Expenses - 2016/17



Operating Budget by Directorate \$'000

The following table provides a summary of the budget with each Directorate of the organisation. A detailed breakdown by program within each of these Directorates is included at **Appendix 1**.

	Budget 2015/16 Adjusted	LTFP 2016/17 Target	Budget 2016/17
Income			
Community & Customer Service	1,657	1,526	1,456
Corporate Services	34,805	35,492	35,409
Engineering	1,279	1,372	1,269
Strategy & Development	2,509	2,492	2,521
Income Total	40,251	40,882	40,654
Expenses			
Community & Customer Service	5,783	6,273	5,869
Corporate Services	9,758	9,479	9,793
Engineering	15,016	15,362	15,401
Strategy & Development	9,379	9,566	9,399
Expenses Total	39,936	40,680	40,462
Grand Total	316	202	192

New Operating Initiatives

The Annual Business Plan has been developed with the inclusion of a number of new programs and / or initiatives. Importantly these new programs and initiatives have been provided for whilst still meeting the operating expenditure targets as set out within the LTFP. These new initiatives which total in excess of \$300K are summarised in the following table:

Title	Description	Amount \$
Animal Management Plan	Adelaide Hills Council Animal Management Plan is due to be reviewed and finalised by January 2018. Funds provided will enable this to be undertaken.	25,000
Strategic Plan Review	Review the Council's existing Strategic Plan by November 2016 as required by legislation.	15,000
Disability Action Plan.	Review the Disability Action Plan 2012-2016 as committed in the Community Strategy. The DAP is the Council's response to the requirements of the Disability Discrimination Act 1992 (Cwth). It contains the actions that will be taken by the Council to ensure compliance with the Act, including for example, a timetable to upgrade public bus stops to current accessibility standards.	8,000
Cultural Diversity Project.	Develop policy and initiatives to better understand cultural diversity issues in the Adelaide Hills and to take positive action toward recognising and celebrating the value of cultural diversity.	15,000

Title	Description	Amount \$
Operation Flinders	Operation Flinders supports young people who experience difficulties staying engaged in mainstream education by helping them to build resilience and social skills through wilderness expeditions. A previous 3 year support agreement has now run out, and Operation Flinders seeks renewed support for another 3 years.	8,250
Rural Addressing Signage - new homes	Provision of signage for new homes built in rural addressing areas (including Norton Summit)	17,000
Additional Toilet Maintenance	Maintenance and operating costs of Toilets constructed in 2015/16 at Woorabinda, Mt Torrens and Lobethal Rec Grounds	30,000
Sealed Road maintenance	Materials needed as pro-active work is occurring due to Zone Maintenance Program	20,000
Clisby Road, Oakbank - The heritage swing bridge.	Preservation works to the historic swing bridge (not restoration works and public use).	7,500
Disability Access & Inclusion Plans.	Developing specific plans to ensure that people with disability (in its many forms) enjoy the same rights and opportunities to access Council programs and services as everyone else. The focus will be on eliminating barriers to access and participation, and to take positive action to design programs and services around the needs of people with disability.	15,000
Community Engagement Online.	Community engagement portal with a range of tools allowing online engagement using contemporary methods.	17,500
National Library Services Review.	Participate in the Friends of Libraries Australia (FOLA) led collaborative national review of library services. AHC has been invited to be a lead Council on this review.	4,000
Event Line marking.	To paint and remove lines associated with events such as the Christmas pageant.	10,000
2017 Santos Tour Down Under (2nd stage finish).	Additional costs associated with hosting a 2nd stage start/finish of the Santos Tour Down Under.	15,000
Freight train bypass scoping study	Funds for scoping study for the freight train bypass, as our co-contribution with several other councils.	10,000
Reconciliation Action Plan	Develop the next phase (part 2 of 'reflect') of the Reconciliation Action Plan. SP1.4.3, 4.3.4.	5,000
Community Art Programme	Council sponsored Community Art Programme	10,000
Large Format Scanning.	Net cost of leasing of Large Format Scanning equipment for the capture of digital information into our systems (primarily Planning documentation).	2,500
Emergency Management Officer.	AHC Emergency Management Officer to take a strategic perspective of Council's EM/fire prevention programs.	60,000
Elm Leaf Beetle.	Inspect and treat Elm trees.	10,000
Bush For Life expanded program	Expansion of the new three year Partnership and Funding Agreement with Trees for Life for the Bush For Life Program to incorporate more sites and activities to aid in recovery of the Sampson Flat Bush Fire affected area.	17,000

Capital Budget

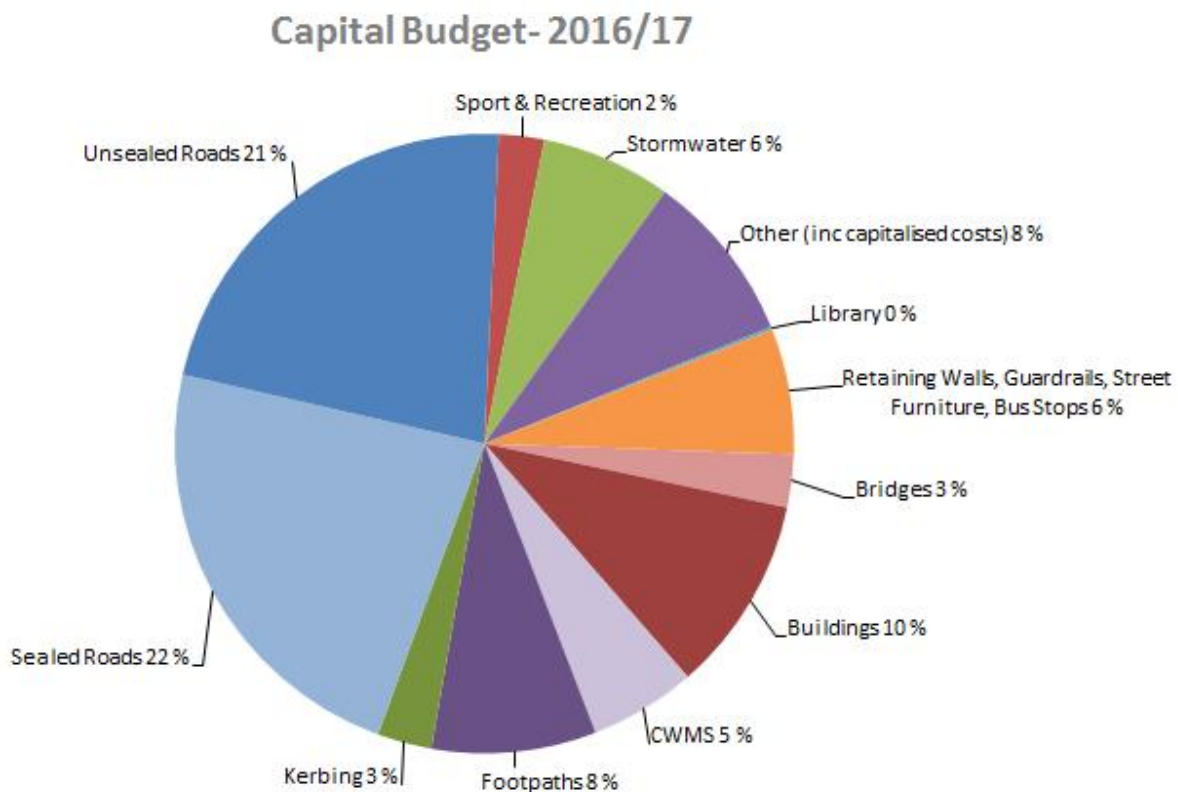
The 2016/17 Capital Budget remains focussed on a program of renewing and replacing consumed infrastructure by providing for the necessary level of renewals conveyed by Asset Management Plans. In addition funding has been provided for new infrastructure that supports the development of the region to meet required service levels and community expectations.

The following table provides a summary by asset category of the works proposed to be undertaken. A detailed listing of all proposed capital works, both renewal and new, is included at **Appendix 2**.

Category	2016/17 LTFP Total \$'000	2016/17 Budget Renewal	2016/17 Budget New	TOTAL \$'000	Variation \$'000
Bridges	54	272	68	340	(286)
Buildings	1,083	1,025	240	1,265	(182)
CWMS	813	50	635	685	128
Footpaths	596	192	866	1,058	(462)
Kerbing	433	254	95	349	84
Sealed Roads					
<i>Pavements</i>	704	1,272	505	1,777	(1,073)
<i>Seals</i>	1,896	1,000	15	1,015	881
<i>Shoulders</i>	921	0	40	40	881
Retaining Walls, Guardrail, Street Furniture and Bus Stops	163	230	578	808	(645)
Sport & Rec	163	237	54	291	(128)
Stormwater	813	575	262	837	(24)
Unsealed	2,438	2,590	140	2,730	(292)
Other (including capitalised operating costs)	863	829	273	1,102	(239)
Library	0	18	0	18	(18)
ICT Projects	228	0	142	142	86
Fleet	660	660	0	660	(0)
Plant & Equipment	20	0	18	18	2
Total Capital Expenditure	11,847	9,204	3,931	13,135	(1,288)
Amy Gillett - separate borrowing					500
Additional Grants (specific to projects included above)					284
CWMS reserve					500
TOTAL	11,847	9,204	3,931	13,135	(4)

Renewal Program by Asset

The following graph has been prepared to provide a visual representation of Council's renewal program by asset category. As in previous years in excess of 50% of the program is being applied to road works, with buildings, footpaths and plant accounting for a large proportion of the remaining allocation.



Rating Policy Setting

The budget included within the Annual Business Plan provides for a general rate increase of **1.5%** over that of the current year.

As highlighted in the following table the 1.5% general rate increase incorporates estimated inflation of 1.5% and 1.0% for additional capital renewal works. A reduction of 1% has also been incorporated to remove the Sampson Flat bushfire amount provided for in 2015/16 to counter the additional costs that were incurred.

The following table provides a summary of the average rate increases that have been applied in recent years as well as the increase for 2016/17.

DESCRIPTION	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
To meet inflation (CPI)	3.0%	2.6%	2.8%	2.5%	1.7%	1.5%
To fund increased capital renewal	2.5%	1.0	1.0	0.9%	1.0%	1.0%
Additional maintenance - Stormwater	1.25%	-	-	-	-	-
Sampson Flat Bushfire (one year only)	-	-	-	-	1.0%	(1.0%)
TOTAL INCREASE	6.75%	3.6%	3.8%	3.4%	3.7%	1.5%

Summary Basis of Rating (Rating Policy)

A full copy of the 2016/17 Rating Policy can be reviewed at **Attachment 3**. Key elements of the Policy include:

- A fixed charge rating structure that includes a fixed charge applying to all properties. This charge is to increase from \$433 to \$600 as outlined in the following section and will be offset by a reduction in the rate in the dollar.
- The same rate in the dollar, based on capital value, being applied to all categories of ratepayer, except commercial and industrial ratepayers who pay a 15% premium. The rate in the dollar will reduce as a consequence of the change to the fixed charge.
- Primary production ratepayers genuinely in the business of primary production but not benefitting from a notional capital value for their property can apply for a 10% rebate.
- A separate rate for businesses in Stirling that generates approximately \$85k that is distributed to the Stirling Business Association to promote Stirling as a destination, the "Gateway to the Hills".
- A separate rate to provide for the sealing in 2014/15 of the northern end of Verrall Road, Upper Hermitage. This rate is levied on those properties that actually use this section of road.

Change to the mix of Fixed Charge and Variable Rate

The Rate Policy includes a change to the current mix of fixed charge and variable rate. This change, which includes an increase in the fixed charge from \$433 in 2015/16 to a level of \$600 in 2016/17, does not increase Council's total rate revenue, but is designed to increase the base level of contribution made by all property owners to the services that Council provides.

The fixed charge provides a mechanism to recognise that all properties have access to "core" Council services, regardless of valuation, and therefore should make a contribution to the cost of those services. In addition, the fixed charge provides a mechanism to 'adjust' the rates contributions across high and low valued properties to redress the balance and equity of the rate system.

This change in the fixed charge reflects objectives sought by Elected Members at a number of rating workshops that have been undertaken during the current financial year and will result in the following:

- An increase in the contribution that all ratepayers make to the base level of services provided by Council. At present approximately 24% of general rate revenue is received through the fixed charge and an increase will raise that percentage to 32% which, whilst still well short of the 50% maximum contribution stipulated within the Local Government Act, does shift towards the cost of providing a base level of services.
- An offsetting reduction in the rate in the dollar applied to all properties within the Council area. This will provide some relief to those properties with high capital values, in particular primary production properties.
- An average increase in the amount of rates paid by properties classified as vacant land, in particular residential vacant land.

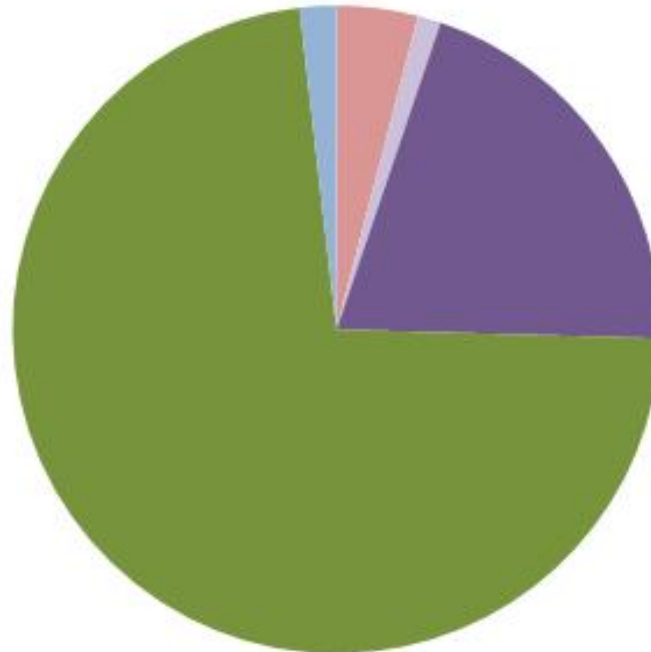
The following table provides an overview of the impact of the increase in the fixed charge relative to the capital value of a property.

Property Value	Residential, Primary Production and Vacant Land \$440 Fixed	Residential, Primary Production and Vacant Land \$600 Fixed	Variance Fav/(Unfav)	Commercial and Industrial \$440 Fixed	Commercial and Industrial \$600 Fixed	Variance Fav/(Unfav)
100000	718	845	-127	722	849	-127
200000	996	1,090	-94	1,004	1,097	-93
300000	1,273	1,335	-62	1,286	1,346	-60
400000	1,551	1,580	-29	1,568	1,595	-27
500000	1,829	1,825	4	1,850	1,843	6
600000	2,107	2,070	37	2,132	2,092	40
700000	2,385	2,315	70	2,414	2,341	73
800000	2,662	2,560	102	2,696	2,589	106
900000	2,940	2,805	135	2,978	2,838	140
1000000	3,218	3,050	168	3,260	3,087	173
1100000	3,496	3,295	201	3,542	3,335	206
1200000	3,774	3,540	234	3,824	3,584	240
1300000	4,051	3,785	266	4,106	3,833	273
1400000	4,329	4,030	299	4,388	4,081	306
1500000	4,607	4,275	332	4,670	4,330	339
1600000	4,885	4,520	365	4,951	4,579	373
1700000	5,163	4,765	398	5,233	4,827	406
1800000	5,440	5,010	430	5,515	5,076	439
1900000	5,718	5,255	463	5,797	5,325	473
2000000+	5,996	5,500	496	6,079	5,574	506
	1,946	1946	0	1,968	1,968	0

Rate Revenue Received by Category of Ratepayer

The following chart provides an indication as to the percentage of total rate revenue that is received from each category of ratepayer. As can be seen from this chart approximately three quarters of rate revenue is paid by the residential sector, with the primary production sector contributing a large proportion of the remaining revenue.

Rate Revenue by Category - 2016/17



Commercial 4% Fixed 0% Other 1% Primary 20% Residential 73% Vacant 2%

Review of Rating Policy during 2016/17

During 2015/16 a detailed review of Council's rating strategy was undertaken. This review considered:

- Equity Issues
- Analysis of impacts of rating on the primary production sector
- Analysis of impacts of rating on commercial and industrial sectors
- Future infrastructure and service funding requirements within the Strategic Plan and Asset Management Plan.

Detailed modelling of potential Rate Policy changes are currently being reviewed and will be the subject of community consultation during 2016/17. These potential changes seek to redistribute the rate burden within the district and include:

- The introduction of a minimum charge to replace the fixed charge
- An increase in the commercial and industrial differential rate (current 15% above other categories)
- The introduction of a higher differential rate for vacant land
- The introduction of a service charge for waste management.

APPENDIX 1

Operating Budget Detail Corporate Services

Operating Budget 2016/17 in \$'000

Corporate Services			
	Budget 2015/16	Budget 2016/17	Fav / (Unfav)
Income			
AHBTC	758.3	683.0	(75.2)
Cemeteries	164.7	172.1	7.5
Director Office	11.9	2.6	(9.4)
Financial Management	33,484.4	34,161.9	677.5
Governance & CEO Office	0.0	0.0	0.0
ICT	0.0	0.0	0.0
Property Management	2.0	19.8	17.8
Retirement Villages	384.1	369.9	(14.2)
Income Total	34,805.4	35,409.4	604.0
Expenses			
AHBTC	666.6	531.5	135.1
Cemeteries	221.3	201.4	19.9
Director Office	285.2	294.6	(9.4)
Financial Management	2,278.6	2,138.8	139.9
Governance & CEO Office	1,263.5	1,174.1	89.4
ICT	1,103.8	1,134.2	(30.5)
Information Systems	1,084.0	1,106.4	(22.4)
OD & WHS	538.8	571.6	(32.8)
Property Management	2,063.8	2,375.8	(312.1)
Retirement Villages	252.3	265.0	(12.7)
Expenses Total	9,757.9	9,793.5	(35.6)
Grand Total	25,047.5	25,615.9	568.4

Adelaide Hills Business & Tourism Centre (AHBTC)

Overview

The AHBTC is located at the former Onkaparinga Woollen Mills site at Lobethal and is managed by the Adelaide Hills Council. The site has evolved from a business incubator and currently has a diverse group of commercial and community tenants. Through these business activities, the site currently provides employment for 153 people.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	758	683	(75)	Relates to current and medium term foreseeable occupancy to support the implementation of the Masterplan
Expenditure	666	531	135	Energy and water usage reduced as a consequence of vacancies anticipated. Salary savings as identified below
NET Cost/(Rev)	(92)	(152)	60	Due to strategic vacancies being required as part of the Masterplan implementation
FTE	1.0	0.0	1.0	Revised Property Services structure effective 1 July 2016

Key objectives / initiatives (included in budget development)

Asset divestment Strategy-(Masterplan)	<ul style="list-style-type: none"> Implement the divestment strategy in accordance with plan endorsed by Council
Economic Activity	<ul style="list-style-type: none"> Maintain & increase economic activity and employment opportunities at the site
Tenancy Management	<ul style="list-style-type: none"> Continue to manage the lease holdings in accordance with agreed commercial principles

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Separate tenancy areas under management.	44	44
Total employment at the site (number of people)	153	172

Cemeteries

Overview

Cemeteries

Property Services are responsible for ongoing maintenance and management of 17 cemeteries within Adelaide Hills Council boundaries. Council functions also include Interment Rights, facilitating interments, attending funerals, ordering plaques and approving memorial applications.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	165	172	(7)	
Expenditure	221	201	20	
NET Cost/(Rev)	56	29	27	
FTE	0.5	0.5	0.0	

Key objectives / initiatives (included in budget development)

Cemetery Review	<ul style="list-style-type: none"> Full review of current assets, income, expenditure, future viability and operating model for AHC Cemeteries
-----------------	---

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Number of Burials (2014/15 Actual = 61)	60	60
Number of Interments (2014/15 Actual = 57)	60	60
Cemeteries owned and managed by Council	17	17

Director's Office

Overview

The Corporate Services Directorate provides a wide range of key services to both the organisation and the broader community. These services include finance, rates, property management and compliance, AHBTC oversight, Information Services (including records), governance and risk management.

The Director's Office is the executive section of the Directorate and consists of the Director and an Executive Assistant. The role of the Director's Office is to provide leadership for, to represent, and to monitor the performance of the directorate. The Director's Office also strives to enhance and improve the ability of the Team to deliver services efficiently and effectively, and thus improve Community benefit.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	12	3	(9)	
Expenditure	285	295	(10)	Additional salary cost as identified below.
NET Cost/(Rev)	273	292	(19)	
FTE	1.6	1.8	(0.2)	Additional day per week to facilitate improvements in corporate reporting

Key objectives / initiatives (included in budget development)

Strategic Oversight	<ul style="list-style-type: none"> Review the current functions and operations within the Directorate to optimise service delivery
Customer Service Framework	<ul style="list-style-type: none"> Develop and implement the organisation's Customer Service Framework as it applies to the Directorate to ensure consistent, measurable and valuable internal and external customer service is provided
Leadership	<ul style="list-style-type: none"> Provide leadership, influence and direction in the management and allocation of human, physical and financial resources

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Key service levels and stats are captured within the individual program areas.	NA	NA

Financial Management

Overview

The Finance function provides financial reporting and transactional recording for Council as a whole including the payment of invoices and recovery of debts. The department guides and supports the various internal and external facing service areas of Council.

The function also undertakes the rating activities of Council including the processing of Section 187 (Local Government Act) certificates.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	33,484	34,162	678	Relates to general rate increase 1.5% for CPI and 0.5% growth
Expenditure	2,279	2,139	140	Includes increased salaries capitalisation of \$189k
NET Cost/(Rev)	(31,205)	(32,023)	818	
FTE	6.3	6.5	(0.2)	Now budgeting for substantive positions in Accounts Payable and Accounts Receivable following agreement for transition to retirement by existing staff

Key objectives / initiatives (included in budget development)

Rating Policy Review	<ul style="list-style-type: none"> Council workshopped a rating strategy in late 2015 to inform the development of a Rating Policy This Policy is to be further reviewed in 2016/17 with additional community consultation to be undertaken, prior to the 2017/18 year.
Budget Development	<ul style="list-style-type: none"> To develop the budget for 2017/18 in accordance with agreed timelines for inclusion in the Annual Business Plan
Sale of land	<ul style="list-style-type: none"> To undertake a further 20 Sale of Land for non-payment of rates process, under Section 184 Local Government Act
Annual Financial Statement	<ul style="list-style-type: none"> To complete the Annual Financial Statements in accordance with the agreed timelines for inclusion in the Annual report for 2015/16
Internal Financial Controls	<ul style="list-style-type: none"> A new regime of auditable Financial Internal Controls are to be assessed, reviewed and reported commencing 2015/16
Buildings Revaluation	<ul style="list-style-type: none"> Council's buildings are to be condition assessed and valued for replacement. Finance is coordinating this work

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Payment of invoices within 30 days of the End of the Month (EOM)	90%	90%
Processing of Section 187 Certificates within 3 days	90%	90%
Process requests of change of address to Rates Notices within 3 days	80%	80%
Issue of monthly financial reports	Day 5	Day 5

Governance & CEO Office

Overview

The Governance and Risk function provides services for the elected Council, the community and corporate governance support for the organisation. Secretariat coordination for Council, Council Committees and informal gatherings; Council member support and advice is provided for the elected body and oversight of community requests for Section 270 reviews for escalated complaints is undertaken. Corporate governance activities incorporate corporate risk management coordination, internal audit and review activities; coordination of legislative policies, codes, delegations and authorisations and corporate reporting.

The Governance area incorporates both the CEO unit and the Governance and Risk function from a budget perspective.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	1,263	1,174	89	Staff costs moved to Property Management due to internal restructuring
NET Cost/(Rev)	1,263	1,174	89	
FTE	4.5	3.2	1.3	FTE 1.5 moved to Property Management + FTE 0.2 extra for Corporate Reporting

Key objectives / initiatives (included in budget development)

Elector Representation Review	<ul style="list-style-type: none"> Complete the Elector Representation Review, ensuring the legislated requirements are met including: <ul style="list-style-type: none"> Preparation of Representation Options Paper and Representation Review Report Community Consultation at various stages throughout the review
Governance Review	<ul style="list-style-type: none"> Complete the Governance Review, including incorporation of legislative amendments into relevant documents and processes Commence implementation of priorities identified through the endorsed Review Outcomes
Procurement Review	<ul style="list-style-type: none"> Complete the Procurement Review including finalisation of procedures and processes Commence implementation of the outcomes of the Procurement Review
Council Members Professional Development	<ul style="list-style-type: none"> Review Council Members Professional Development and further develop an ongoing training and development program to support Council Members in their roles
Reporting	<ul style="list-style-type: none"> Further the development of a suite of corporate performance indicators Continue the development of meaningful risk management reporting
Council Performance Assessment	<ul style="list-style-type: none"> Develop and implement a tailored Council Performance Assessment survey

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Preparation of Council and Council Committee Agendas and Minutes within Adelaide Hills Council standards and therefore legislated requirements	Agenda	5 clear days
	Minutes	within 5 days
Estimated number of Section 270 reviews considered per annum	5	5

Information, Communication and Technology

Overview

Councils Information, Communication and Technology (ICT) Department is responsible for the support and provision of technology equipment, networking and infrastructure for Staff, Council Members, Volunteers and the Public Computer Network to effectively deliver Council Services in line with strategic goals and objectives.

The ICT Team supports over 1100 Council technology devices, 175 system users and 100 public access devices & computers. Its key objectives are the delivery of ICT Operational & Capital Works programs, the provision of Helpdesk User Support, ICT Systems Security, ICT Asset Maintenance and ICT Asset renewal.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	1,104	1,134	(30)	
NET Cost/(Rev)	1,104	1,134	(30)	
FTE	4.0	4.0	0.0	

Key objectives / initiatives (included in budget development)

Maintenance of ICT Assets	<ul style="list-style-type: none"> Maintaining a current and up to date fleet of ICT Assets for Staff, Council Members and the Public Computer Network to assist in the delivery of services to its visitors and community
Helpdesk User Support	<ul style="list-style-type: none"> Ensure that Council Staff & Council Members are supported with technology to get the best out of its technology investments
Delivery of ICT Operations	<ul style="list-style-type: none"> Ensure that ICT Systems are maintained in line with operational business plans, objectives and budgets
Capital Works - Digital Radio Network Upgrade	<ul style="list-style-type: none"> Upgrade Council's two way radio network to improve communications between Council and Emergency Response Vehicles during events within AHC and surrounding districts
Capital Works – Wi-Fi Access Points (Public Network)	<ul style="list-style-type: none"> Increase the Wi-Fi footprint in Council facilities to better facilitate digital services to the AHC Community
Capital Works – PA Systems in Council Facilities	<ul style="list-style-type: none"> Improve the quality of Council meetings for people with hearing impairments with the installation of PA Equipment and hearing loop technologies

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16 (YTD)	2016/17
Number of Devices Supported	1200	1200
Number of Supported Network Users	174	174
Estimated Number of Helpdesk Service Tickets	1400	1400
Number of Helpdesk Tickets Closed out within one business day (Average of all categories)	71.8%	80%
Business Operational Systems Availability	99.5%	99.5%

Information Systems

Overview

The Information Management function is responsible for the capture, dissemination, storage, security, accessibility and management of information that is both received and generated by the council. The function manages digital information, (digital documents, databases, line of business systems, corporate software etc.) and information that in hard copy formats. The function guides and supports the various internal and external facing service areas of Council to support best practice information management.

The function also undertakes a variety of activities including the processing of Section 7 Certificates; the collation and management of Freedom of Information Requests; management of requests for documents subject to copyright; software systems maintenance & management and software systems procurement. There are currently over 80 individual software line of business systems supported.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	1,084	1,106	(22)	
NET Cost/(Rev)	1,084	1,106	(22)	Variation due to an increase in postage costs by Australia Post (\$50k or 114% increase for standard letters), offset by reduce costs for software licencing.
FTE	6.7	6.7	0.0	

Key objectives / initiatives (included in budget development)

Section 7 Certificate delivery	<ul style="list-style-type: none"> To complete and deliver all Section 7 Certificate production within the legislated timeframes
EDRMS Implementation	<ul style="list-style-type: none"> Continuation of the 2015/16 program to upgrade and implement a contemporary Electronic Document Management system in order to support best practice information management.
Software Systems Maintenance	<ul style="list-style-type: none"> Maintain all core software line of business systems to current release Provide business systems analysis support to minimise waste and maximise the benefits achieved
Software Systems reporting	<ul style="list-style-type: none"> Support ongoing development of automated reporting as required by departments across council

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16 (YTD)	2016/17
Number of Freedom of Information Requests (30 day turn around required)	8	15
Number of Section 7 Certificate Requests (8 day turn around required)	732	800
Number of Copyright Document Requests	37	50
Customer Requests received and processed	11,635	12,000
Hard Copy mail items received and digitised into line of business system	7906	8500
Hard copy document boxes processed from offsite storage	1042	1250
Ensure all 'core' Software line of business systems are within test environment for UAT following release	1 week	1 week

Organisational Development

Overview

The Organisational Development (OD) Department provides a range of services internally (including OD, human resource management, work health and safety and payroll) to enable the effective management and leadership of our employees. This is achieved through the provision of frameworks, policy, procedure and supporting documents for People Leaders (those who manage employees) and employees to use. More specifically this includes the whole of the employment lifecycle; recruitment, induction, performance, development, industrial relations, work health and safety and termination. OD team members provide advice, guidance and support across the organisation.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	539	572	(33)	
NET Cost/(Rev)	539	572	(33)	
FTE	3.7	3.7	0.0	

Key objectives / initiatives (included in budget development)

Leadership Development	<ul style="list-style-type: none"> Provide People Leaders with individual feedback on their roles leading people (using a formal tool) Continue developing People Leaders through program implementation (based around our Leadership Framework, including change management) Continue developing People Leaders ability to implement the 4X8 Performance Development Process through positive conversations and proactive management
Equity and Diversity	<ul style="list-style-type: none"> Embed the identified updates to the recruitment process (around inclusive practices) Further implementation of the plan and program across the organisation
WHS KPI Action Plan	<ul style="list-style-type: none"> Implement the Managers Checklist that identifies priority WHS matters to be actioned each quarter Improve reporting of achievements and actions, identifying any areas requiring support through the Executive Team

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Number of goal setting and development (4X8 6 Month Planner) conversations completed each 6 months	70%	85%
Number of Lost Time Injuries (LTI) per year	7	5
% of WHS KPI Action Plan outcomes completed	75%	80%

Property Management

Overview

Property Services are responsible for the ongoing maintenance and management of Council's real estate assets. This includes some 356 land titles and 186 buildings owned and managed by Adelaide Hills Council Property Services Department. The portfolio includes Council occupied sites and service centres that have a much higher operational cost than sites that are occupied for sport, recreation or community use.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	2	20	18	Actual income for 2015/16 greater than budgeted. 2016/17 adjusted to reflect this
Expenditure	2,064	2,376	(312)	Largely due to depreciation and additional staff costs reallocated from other sections
NET Cost/(Rev)	2,062	2,356	(294)	Net Cost has increased 1.4% on the previous period after adjusting for internal reallocation of staff
FTE	2	4.5	(2.5)	Increase resulting from reallocation from Governance, Retirement Villages as well as recognition of staff costs to be capitalised

Key objectives / initiatives (included in budget development)

Strategic Property Review	<ul style="list-style-type: none"> Complete the review of land and buildings currently underway to identify opportunities for rationalisation. This includes unformed public roads and community land.
Road Rents	<ul style="list-style-type: none"> Review of road rental and licencing arrangements
AHBTC Masterplan	<ul style="list-style-type: none"> Although expenditure for this project is being capitalised, Property Services is responsible for the delivery and divestment strategy of AHBTC

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Customer response time	1 day	1day
Land titles managed and maintained	361	356
Buildings managed and maintained for Community use and Councils operational use	186	186

Retirement Villages

Overview

Adelaide Hills Council owns and operates 6 retirement villages across the Council area comprising 63 independent living units. Council functions include selling debenture agreements, leasing, management and maintenance of these villages which are all of different ages and stages of repair.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	384	370	(14)	Minor unfavourable variation reflects occupancy levels of existing retirement units.
Expenditure	252	265	(13)	
NET Cost/(Rev)	(132)	(105)	(27)	
FTE	0.0	0.0	0.0	

Key objectives / initiatives (included in budget development)

Strategic review of Council owned retirement villages	<ul style="list-style-type: none"> Full review of current assets, income, expenditure and future viability of retirement village portfolio. A report to be prepared and presented to Council for discussion

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Retirement Village Client requests (Estimated)	300	300
Retirement villages managed by Council (comprising 63 independent living units).	63	63

Operating Budget Detail

Community and Customer Services

Operating Budget 2016/17 in \$'000

Community & Customer Service			
	Budget 2015/16	Budget 2016/17	Fav / (Unfav)
Income			
Collaborative Positive Ageing	103.7	102.4	(1.3)
Communications & Events	8.0	9.0	1.0
Community Development Management	0.0	0.0	0.0
Community Programs	182.6	45.8	(136.9)
Grants & Partnerships	23.0	0.0	(23.0)
HACC & PAC	959.9	900.1	(59.8)
Library & Customer Services	335.6	335.0	(0.6)
TSCC & TVCC	39.1	54.3	15.3
Youth Development	5.0	9.1	4.1
Income Total	1,656.8	1,455.7	(201.2)
Expenses			
Collaborative Positive Ageing	103.7	102.7	1.0
Communications & Events	404.5	427.4	(22.9)
Community Consultation	24.0	125.1	(101.1)
Community Development Management	405.7	397.1	8.7
Community Programs	176.6	45.8	130.9
Cultural Development	112.5	140.8	(28.2)
Director Office	348.2	331.9	16.3
Grants & Partnerships	218.8	233.4	(14.6)
HACC & PAC	1,055.0	1,012.3	42.7
Library & Customer Services	2,371.6	2,486.1	(114.4)
Service Improvement	168.8	183.3	(14.5)
TSCC & TVCC	258.1	236.7	21.4
Youth Development	135.4	146.6	(11.3)
Expenses Total	5,782.9	5,869.0	(86.1)
Grand Total	(4,126.1)	(4,413.3)	(287.2)

Positive Ageing Collaborative Project

Overview

The Hills Positive Ageing Collaborative Project is a Commonwealth funded project which aims to support aged care services and service users in the local government areas of Adelaide Hills, Mt Barker and part of Alexandrina (Strathalbyn) to transition to the new aged care system. The project also supports the development of positive ageing initiatives across the hills. Adelaide Hills Council contributes no funding to the project but offers in kind support including hosting and managing the project.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	104	103	(1)	
Expenditure	104	103	1	
NET Cost/(Rev)	0	0	0	
FTE	0.6	0.6	0.0	

Key objectives / initiatives (included in budget development)

Hills Treasures	<ul style="list-style-type: none"> Acknowledge and celebrate the contributions of older people across the hills
Age Friendly Neighbourhoods Plan	<ul style="list-style-type: none"> Develop a plan specifically for Adelaide Hills Council in partnership with the Office for the Ageing, which guides a 'whole of business' approach to enabling people to remain in the community as they age
Training and development program	<ul style="list-style-type: none"> Assist providers of services to the ageing to understand and work within current government frameworks and best practice

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Number of service providers supported by the project	64	65

Communications and Events

Overview

This function works to ensure communication from the Council to the community is accurate, reliable and clear. It also works with community groups and commercial operators to support events which help build social cohesion and attract economic activity. Council initiated events like Australia Day celebrations and Tour Down Under ancillary events are also managed through this section.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	8	9	1	
Expenditure	404	427	(23)	Includes STDU 2nd stage extra costs
NET Cost/(Rev)	396	418	(22)	
FTE	2.0	2.0	0.0	

Key objectives / initiatives (included in budget development)

Social Media	<ul style="list-style-type: none"> Establish a meaningful and responsive presence on social media, allowing two-way communication
Printed material	<ul style="list-style-type: none"> Pursue a more streamlined approach to print advertising, in a way the community can anticipate, that integrates with online communication and engagement tools
Information dissemination	<ul style="list-style-type: none"> Establish a system for regular 'push' style electronic communication to community members who wish to receive information that way
Event Toolkit	<ul style="list-style-type: none"> Establish and promote a Community Event Management Toolkit to strengthen the community's ability to establish and run events
Major events	<ul style="list-style-type: none"> Secure ongoing presence in the Santos Tour Down Under across the district Attract major events to this district which are compatible with the local landscape and community

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Responding to social media posts (that need a response)	N/A	24hrs
Providing a monthly general Council news bulletin to those who opt-in to receive it, in addition to notifications about specific areas of interest as and when they occur.		
Producing two Council wide printed newsletter publications (Hills Voice) annually.		
Processing community event applications	N/A	4 weeks (acknowledge within 2 days).
Events supported each year	70	70

Community Consultation

Overview

This area is responsible for establishing and promoting effective community planning and engagement across the organisation.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	24	125	(101)	Staff Costs as below and allocation toward community engagement online portal.
NET Cost/(Rev)	24	125	(101)	
FTE	0.0	0.8	(0.8)	FTE.8 reallocated from another area

Key objectives / initiatives (included in budget development)

Community Engagement Toolkit	<ul style="list-style-type: none"> Build on the Community Engagement Framework established in 2014 to provide staff and Council Members with the tools to engage the community in the most meaningful and effective manner
Community Engagement Online Portal	<ul style="list-style-type: none"> Establish an online portal with contemporary tools to allow people to participate in consultation exercises in a way which suits them, as well as to provide transparent reporting back on the outcomes
ANZAC Centenary	<ul style="list-style-type: none"> Implement year 3 of 5, ANZAC Centenary initiatives, comprising continuation of memorial upgrades and finalising Memorials and Honour Boards of the Hills publication

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Time to commence community consultation from Council resolution	N/A	1 week for 80% of consultations
Consultations online (in addition to other methods where applicable) with outcomes published on each and every occasion (maintained online for at least 3 months)	N/A	100%

Community Development Management

Overview

The Community Development Management Function provides leadership, support and policy development for the Community Development Department, including Community Centres, HACC/PAC, Positive Ageing, Youth Development and Cultural Development. It also manages Community Grants and Partnerships and is responsible for community leadership development .

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	406	397	9	
NET Cost/(Rev)	406	397	9	
FTE	2.5	2.5	0.0	

Key objectives / initiatives (included in budget development)

Community Leadership	<ul style="list-style-type: none"> Development of a community leadership program Capitalise on work done with community leaders during SFBF recovery Look for opportunities to engage with community through leaders
Volunteer support	<ul style="list-style-type: none"> Improve internal volunteer management systems Work with regional partners to organise Volunteer Movie Day
Community Transport	<ul style="list-style-type: none"> 4 Community buses located across the council area for the provision of shopping and social outings (other community transport provided through our other services or Hills Community Passenger Network)
Wellbeing/ Resilience	<ul style="list-style-type: none"> Look at opportunities to build wellbeing measures and resilience training into our community and meeting with potential funding bodies and partners

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Active Council volunteers	223	223
Annual Volunteer Hours (approximate)	16068 hours	
Community wellbeing measures (proposed to be developed)		
External quality audits by funding providers (total compliance)	Yes	Yes

Community Programs

Overview

The Hills Connected Communities is a regional program externally funded through Department for Communities and Social Inclusion through a consortium approach across AHC Community Centres (The Summit and Torrens Valley Community Centre), Mount Barker Community Centre and The Hut Community Centre. This program works in the Results Based Accountability space, measuring community wellbeing and how they are better off from being involved in our programs. This program attracts 3 year funding – 2016-17 is year 2. It assists us to work collaboratively within our region to develop and implement regional specific strategies.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	183	46	(137)	SFBF and NDRP projects finished
Expenditure	177	46	131	SFBF and NDRP projects finished
NET Cost/(Rev)	(6)	0	(6)	
FTE	1.3	0.3	1.0	FTE 0.3 for Hills Connected Communities Program only

Key objectives / initiatives (included in budget development)

Identifying community need	<ul style="list-style-type: none"> Centre Coordinators visiting community people and groups to form relationships in small townships within Council area Regular survey and measuring of program development and effectiveness – including the consortium effectiveness
Providing specific programs	<ul style="list-style-type: none"> Every program has a Program Development plan instigated showing program, aim, need, measurement, budget and resources. Good sharing of knowledge across whole region
Supporting volunteers in training	<ul style="list-style-type: none"> Ensuring sustainability and growth within community, volunteers will be trained and supported to run and develop programs identified in their townships / area

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Results Based Accountability approach is being developed and implemented to measure overall community wellbeing benefits.		
These measures are across the region so good data will be captured over time		

Cultural Development

Overview

Community cultural development seeks to build social capital and community capacity through culture. This area focusses on cultural diversity, Aboriginal respect and recognition, the arts, place-making and grant giving.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	113	141	(28)	Funded arts program and cultural diversity program
NET Cost/(Rev)	113	141	(28)	
FTE	1.0	1.0	0.0	

Key objectives / initiatives (included in budget development)

Grants Management	<ul style="list-style-type: none"> Implement a new grants management system Develop a new grants policy and eligibility criteria
The arts	<ul style="list-style-type: none"> Support local participation in SALA and local arts networks Identify opportunities for art and creativity in the public realm
Reconciliation	<ul style="list-style-type: none"> Work with Council around the concept of reconciliation Pursue adoption of our first Reconciliation Action Plan
Cultural diversity	<ul style="list-style-type: none"> Research opportunities to promote and celebrate the value of cultural diversity
Place Making	<ul style="list-style-type: none"> Support community engagement with and use of community hubs and public spaces

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17

Director's Office

Overview

The Director's office provides leadership and support to the Community & Customer Service Directorate. Funding is also held in this area for a number of key cross-departmental initiatives such as the Strategic Plan review project and disability access and inclusion.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	348	332	16	
NET Cost/(Rev)	348	332	16	
FTE	2.5	1.7	0.8	FTE 0.8 reallocated to Community Consultation

Key objectives / initiatives (included in budget development)

Service review	<ul style="list-style-type: none"> Review the most effective program delivery approach across and between all sites (libraries, community centres, outreach)
Strategic Oversight	<ul style="list-style-type: none"> Review the current functions and operations within the Directorate to optimise service delivery
Customer Service Framework	<ul style="list-style-type: none"> Develop and implement the organisation's Customer Service Framework as it applies to the Directorate to ensure consistent, measurable and valuable internal and external customer service is provided
Leadership	<ul style="list-style-type: none"> Provide leadership, influence and direction in the management and allocation of human, physical and financial resources Provide organisational leadership and development of awareness of social and cultural issues affecting the Adelaide Hills Community.
Strategic Plan review	<ul style="list-style-type: none"> Establish strategic objectives and key initiatives for the Council to strive toward in working with its community
Disability access and inclusion	<ul style="list-style-type: none"> Ensure the Council's Disability Action Plan is current and on track Ensure people of all abilities have the same opportunity to access Council programs and services

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Key service levels and stats are captured within the individual program areas.	NA	NA

Grants & Partnerships

Overview

Grants are used to support community based initiatives designed to achieve positive community development outcomes. Partnerships are formed with other stakeholders to deliver regional or local outcomes.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	23	0	(23)	One-off grant toward a collaborative project not to be received in 2016-17.
Expenditure	219	233	(14)	Adjusted to reflect increases in contributions to The Hut Community Centre.
NET Cost/(Rev)	196	233	37	
FTE	0.0	0.0	0.0	

Key objectives / initiatives (included in budget development)

The Hut Community Centre	<ul style="list-style-type: none"> Provide \$143,000 and two community buses to support the operations of The Hut Community Centre to deliver community programs to the southern part of the district
Hills Volunteering	<ul style="list-style-type: none"> Work with Mt Barker District Council and The Hut Community Centre to support volunteer based organisations in the Adelaide Hills
Hills Transport Network	<ul style="list-style-type: none"> Work with Mt Barker District Council and Alexandrina Council to provide transport options who people with limited access to transport of their own or public transport
Community grants and annual contributions	<ul style="list-style-type: none"> Provide financial support to assist not-for-profit groups achieve positive community outcomes

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17

HACC and PAC

Overview

The Hills Home and Community Support Program (which incorporates the Positive Ageing Centre) plays an important role in supporting, maintaining and building capacity in the lives of older residents of the Adelaide Hills Council area. The program is predominantly externally funded by both the State and Commonwealth Governments. The program currently has over 900 active clients. In December 2015 Council received an extension of funding from the Commonwealth to continue to deliver this program through to July 2018.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	960	900	(60)	One off grant not expected in 2016-17
Expenditure	1,055	1,012	43	Expenditure related to the above grant
NET Cost/(Rev)	95	112	(17)	
FTE	5.6	5.6	0.0	

Key objectives / initiatives (included in budget development)

Domestic support	<ul style="list-style-type: none"> Provide cleaning and similar domestic support services where people are unable to do it themselves. Take the opportunity to help them develop ways of managing their own home
Home maintenance and modifications	<ul style="list-style-type: none"> Provide based modification to help people to continue to live in their own homes as they age (e.g. hand rails, lever door handles, etc)
Community transport	<ul style="list-style-type: none"> Enable people who can no longer drive to still get to the shops, appointments, etc
Programs and outings	<ul style="list-style-type: none"> Provide opportunities for people to connect with other community members and support each other. Specific programs such as exercise classes and dementia group sessions help people with particular needs to develop and maintain the necessary skills to keep living in their own community longer

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Home modifications	\$15,000	\$15,000
Domestic assistance (cleaning, etc)	3,590hrs	3,590hrs
Social support programs	26,300hr	26,300hr
Community transport (trips)	2,800	2,800
Active clients	900+	900+

Libraries and Customer Service

Overview

This function provides services that promote access, connection, learning and engagement through developing community spaces, realising value from technology, and creating responsive services and programs that foster an equitable, non-judgmental and inclusive community. Additionally, through co-located spaces and multi-skilled staff, provide Council frontline customer services, both face to face and by phone.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	336	335	(1)	
Expenditure	2,372	2,486	(114)	Staff costs increases based on EDA
NET Cost/(Rev)	2,036	2,151	(115)	
FTE	24.6	24.6	0.0	

Key objectives / initiatives (included in budget development)

Collection Management	<ul style="list-style-type: none"> Provide and maintain relevant and timely print, audio, digital and other online resources for all ages
Programs	<ul style="list-style-type: none"> Enhance digital literacy programs, including fostering creativity through 3D printing services Run school holiday and regular daily programs for children, with a focus on early childhood literacy development and establishing the joy in learning and creativity
Outreach	<ul style="list-style-type: none"> Establish a self-service reading room at The Summit Community Centre Continue to refine the mobile library and home services program to ensure equity of access across the district and to those who cannot make it to a site Look to pilot running programs in centres such as Kindergartens and Early Learning Centres
Customer Service	<ul style="list-style-type: none"> Review Contact Centre systems and processes to reduce waiting times and provide more flexibility between phone and counter service Provide 24/7 real-person phone contact Provide front counter services at three locations

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Visits per capita	9.12	9.12
Turnover rate on library materials (how many loans per item)	6.77	6.77
Percentage of community participation in programs	35%	35%
Percentage of phone calls managed at first point of contact (report being developed following upgrade)	TBA	TBA

Service Improvement

Overview

Service Improvement Department is responsible for working collaboratively across Council departments to develop programs relating to:

- improving the customer service culture throughout the organisation
- driving organisational improvement through a continuous improvement approach
- ensuring strategies are in place to improve internal communication and employee engagement

2015/16 Highlights include:

- Process Mapping of Development Assessment Systems
- Implementation of comprehensive employee continuous improvement induction process
- Development and implementation of an active Internal Communications Framework
- Customer Experience and Journey Modelling
- Streamlining of Benefits Realised Project Reporting
- Monthly online internal Staff Newsletter
- Quarterly Service Standard Reporting
- Introduction of Service Standard Tolerance Reporting

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	169	183	(14)	
NET Cost/(Rev)	169	183	(14)	
FTE	1.64	1.64	0.0	

Key objectives / initiatives (included in budget development)

Continuous Improvement	<ul style="list-style-type: none"> • Process Mapping - Development Assessment; Rates Name and Address Register; Works CRM and Zone Maintenance with a view to improving the customer experience with these key service functions
Internal Communications	<ul style="list-style-type: none"> • Internal Communications Framework Action Plan
Customer Experience	<ul style="list-style-type: none"> • Customer Service Framework Action Plan
Benefits Realised	<ul style="list-style-type: none"> • Breakthrough Project Reporting
Training	<ul style="list-style-type: none"> • Customer Experience and Inclusion

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Customer Journey Mapping – e.g. Development Assessment		Complete with recommendations
Internal Communications	Refer Action Tracker	Refer Action Tracker
Customer Service Framework – including Corporate Training	Refer Action Tracker	Refer Action Tracker
Benefits Realised Audit Committee Reports	Completed 6 monthly	Completed 6 monthly

Community Centres (TVCC and TSCC)

Overview

The Community Centres (Torrens Valley at Gumeracha and The Summit at Norton Summit) exist to deliver community development outcomes both on site and at outreach locations. Through a range of services and programs people are able to engage with their own community, improve health and wellbeing, participate in lifelong learning, share their skills and experience, and contribute to their community through volunteering.

Activities include short courses, workshops, ongoing groups and programs, events, community gardens and community sheds. The community centres also offer opportunities for intergenerational engagement. Through collaborative partnerships the centres are also able to add value and extend the reach of programs across the region.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	39	54	15	
Expenditure	258	237	21	
NET Cost/(Rev)	219	183	36	
FTE	2.24	2.24	0.0	

Key objectives / initiatives (included in budget development)

Building social capital	<ul style="list-style-type: none"> Constantly review and establish programs to help communities develop the skills, networks and wherewithal to meet their own needs
The Uraidla Red Shed	<ul style="list-style-type: none"> Grow this program to include more programs and interaction with other locals Showcase shed to other areas in their endeavours to start up a shed (e.g. Kersbrook)
Outreach programs	<ul style="list-style-type: none"> Run more programs where they need to be and link with other services to form partnerships in service and program development Connect more with local groups and community members
Sampson Flat Bushfire Recovery	<ul style="list-style-type: none"> Support programs initiated during the Sampson Flat Bushfire recovery effort Engage community leaders to inform program development

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Number of programs, short course or workshops including regular groups (approx. 50 per term of varied duration)	200	200
Number of different types of services offered ie: transport, JP (of varied frequency each term)	25	25

Overview

Youth Development supports young people in a period of their life in which they go through a range of transitions, ultimately transitioning into thriving, productive and connected adults. This includes direct service delivery to young people by building resilience, engagement and skill development through involvement in programs and events, as well as working on a strategic level, planning the provision of services and development of collaborative programs with agencies active in the region to support young people experiencing diverse, and often complex, interacting barriers to participation and engagement with education and employment.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	5	9	4	
Expenditure	135	147	(11)	
NET Cost/(Rev)	130	129	1	
FTE	1.0	1.0	0.0	

Key objectives / initiatives (included in budget development)

Youth Advisory Committee	<ul style="list-style-type: none"> Coordinating the YAC group of volunteers, offering opportunities for skill development, connection and advocacy Coach YAC to deliver a range of activities, including YAC Annual Charity Quiz Night; regular Stirling Youth Engagement during terms 1 & 4 of school year, support of community youth initiatives such as the Lounge, and projects/events addressing emerging needs or issues
Youth Programs and Events	<ul style="list-style-type: none"> Development and delivery of school holiday programs, including coordinating the organising committee for our PC & Xbox gaming events ("XitH") Development and delivery of National Youth Week programs Run the "Woodside Jamz": monthly jam sessions for young musicians of all ages, styles and levels Organise Drivers Awareness Course (2x per year): defensive driving for Leaners and P-platers
Regional Youth Network support	<ul style="list-style-type: none"> Member of the executive of the Adelaide Hills Youth Sector Network (AHYSN) Support AHYSN working parties in the development and delivery of programs, and funding applications Facilitate the steering group for, plus regular involvement in the delivery of, "UQT" : a regional LGBTIQ youth support program Involvement in the Adelaide Hills Aboriginal Services and Community Initiatives forum, as well as supporting regional collaborative activities around Reconciliation Week, NAIDOC Week and the Just Too Deadly Awards

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17

Operating Budget Detail

Engineering and Assets

Operating Budget 2016/17 in \$'000

Engineering & Assets			
	Budget 2015/16	Budget 2016/17	Fav / (Unfav)
Income			
Biodiversity	0.0	0.0	0.0
Built & Natural Assets	21.0	21.3	0.3
Sport & Recreation	10.0	10.2	0.2
UTLMP	471.8	459.8	(12.1)
Works - Maintenance Infrastructure	776.2	777.4	1.2
Income Total	1,279.0	1,268.6	(10.4)
Expenses			
Biodiversity	402.7	430.1	(27.4)
Built & Natural Assets	1,070.7	1,201.6	(130.9)
Director Office	473.5	311.0	162.5
Sport & Recreation	772.1	907.0	(134.9)
Sustainability	120.0	235.7	(115.7)
UTLMP	472.7	459.8	13.0
Works - Maintenance Infrastructure	1,508.2	989.9	518.2
Works - Depreciation	5,453.0	5,623.2	(170.2)
Works - Maintenance Depots	-1,471.8	-1,650.7	178.9
Works - Maintenance Footpaths	259.7	252.6	7.1
Works - Maintenance Other	478.8	488.4	(9.6)
Works - Maintenance Parks, Reserves, Gardens	1,031.9	915.3	116.5
Works - Maintenance Road Reserves	1,310.9	1,425.3	(114.4)
Works - Maintenance Roads	2,516.1	3,131.5	(615.4)
Works - Maintenance Stormwater	617.5	680.7	(63.2)
Expenses Total	15,015.9	15,401.2	(385.4)
Grand Total	(13,736.9)	(14,132.7)	(395.8)

Overview

Our district boasts a wide range of habitats, including our iconic stringybark forests, red gums and sedges of our waterways and the specialist vegetation of our wetland systems. The native flora and fauna of our region contributes to the character of the Adelaide Hills, and many of the ecosystems and the services they provide are essential to our productivity, economy, health and sense of wellbeing. Our plants and wildlife face a number of challenges. The area contains a significant proportion of the state's remaining native vegetation, and all are vulnerable to a number of threats including weed invasion, habitat fragmentation, risk of fire, and climate change. Council's response to these threats is the Biodiversity Strategy, detailing activities the Council will be undertaking over the following years to both conserve and improve local biodiversity on Council managed land. These include weed management, habitat conservation and expansion, improving our knowledge about how we can best manage our local biodiversity and supporting the community in their activities to protect and support biodiversity. Staff from the Built and Natural Assets team together with elected members, community groups, government agencies, non-government organisations and industry professionals work to improve local biodiversity and to support ecosystems and the services they provide to enable them, and ourselves, to thrive. The Biodiversity Budget supports the delivery of the Biodiversity Strategy.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	403	430	(27)	Includes "Bush for Life" expanded program
NET Cost/(Rev)	403	413	(10)	
FTE	2.0	2.0	0.0	

Key objectives / initiatives (included in budget development)

Bushland Condition Assessments	<ul style="list-style-type: none"> Council reserves of conservation value are assessed using the BushRAT method (utilised by Native Vegetation Council) to determine their condition and attribute a biodiversity value Reassessed every 5 years as part of monitoring program to determine efficacy of vegetation management plans and works undertaken at the site
Vegetation Management Planning	<ul style="list-style-type: none"> Based on the BushRATs, vegetation management plans are drawn up for sites of Biodiversity value to prioritise key management activities Plans allocate responsible parties for activities and funding - Council, volunteer in-kind contributions and NRAMLR or other co-funding body
Biodiversity conservation works	<ul style="list-style-type: none"> Engage with specialist contractors to undertake minimal disturbance Bushcare on sites of conservation value in accordance with vegetation management plans
Community capacity building	<ul style="list-style-type: none"> Allocate funding to the Council Community Grants Scheme in the 'Environment' category Contracted works to support volunteer activity on sites of conservation value Support community conservation projects by funding signage or flyers/brochures Develop Council brochures/booklets to educate local community
Trees for Life Partnership and Funding Agreement	<ul style="list-style-type: none"> Annual contribution for the operation of the Bush For Life Program in the district Minimal Disturbance Bushcare undertaken on sites of High Biodiversity Value undertaken by volunteer and BFL supervisors
Native Vegetation Marker Scheme (co-funded by NRAMLR)	<ul style="list-style-type: none"> Council Blue Marker sites are assessed using the BushRAT method (utilised by Native Vegetation Council) to determine their condition and attribute a biodiversity value Engage with specialist contractors to undertake minimal disturbance Bushcare on sites of conservation value

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Number of Blue marker sites	400-450	400-450

Built and Natural Assets

Overview

Council owns infrastructure assets that have a replacement value of over \$470 million dollars. The ongoing management, maintenance and planning for replacement of assets ensures that public infrastructure is safe and appropriate for current and future community needs. The Built and Natural Assets team develops and refines Asset Management Plans, manages the delivery of the Capital Works program, and provides organisational support for the Geographical Information System and the Asset Management System.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	21	21	0	
Expenditure	1,071	1,202	(131)	
NET Cost/(Rev)	1,050	1,181	(131)	Reflects an existing role from Property Management transferred here to better reflect its responsibilities
FTE	6.6	7.6	1.0	Transferred role as per above

Key objectives / initiatives (included in budget development)

Review and update Asset Management Plans	<ul style="list-style-type: none"> Review Council's Asset Management Plans for the main asset categories and revise as necessary to reflect the current condition of assets, future requirements and anticipated network capacity.
Implementation of new Asset Management System functionality	<ul style="list-style-type: none"> Capital funding has been provided for the purchase of a new Asset Management System with increased functionality, including improved capital accounting functionality and Pavement Management modelling. Resources will be dedicated to: <ul style="list-style-type: none"> Data migration from legacy systems Importation of road Survey data Pavement analysis Training and user support
Project Development and Scoping	<ul style="list-style-type: none"> We are seeking to improve the design processes and preparation of public consultation resources on proposed future year projects to assist improve project delivery timetable. For some projects, the ability to design, consult and deliver in one year can be difficult. (An operating bid for consultant support has been submitted). Continue to seek funding opportunities to address road safety concerns within the Council area, and partner with relevant agencies to raise road safety awareness.
Contractor Management	<ul style="list-style-type: none"> Improve contract management and project management systems Improve WHS systems and processes relating to contractor management
Capital Works Program	<ul style="list-style-type: none"> Delivery of the annual capital works program Footpath forward planning underway, incorporating foot traffic heat maps to identify areas of increasing needed into the future

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Capital Program Expenditure - Deliver the capital works program in timely and efficient manner with high quality infrastructure provided.	\$11.16 M	\$14.08 M
Asset Sustainability Ratio 5 Year Average target is 100% (Asset Renewal program - % matched to long term financial plan), with individual financial year targets of 90-110%	90-110%	90-110%

Director's Office

Overview

The Engineering and Assets Directorate delivers a wide range of key services to the Community, including civil and parks related maintenance; engineering and design; capital works, including asset renewal and other construction projects; sport and recreation planning and natural resources management.

The Director's Office is the executive section of the Engineering and Assets directorate and consists of the Director and an Executive Assistant. The role of the Director's Office is to provide leadership for, to represent, and to monitor the performance of the directorate. The Director's Office also strives to enhance and improve the ability of the Team to deliver services efficiently and effectively and improve community benefit.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	474	311	163	
NET Cost/(Rev)	474	311	163	The Sport and Recreation Officer and Sustainability Planner roles have been transferred to separate budget areas to better reflect resourcing allocation.
FTE	4.0	2.0	2.0	Transferred roles as per above

Key objectives / initiatives (included in budget development)

Strategic Oversight	<ul style="list-style-type: none"> Review the current functions and operations within the Directorate to optimise service delivery
Customer Service Framework	<ul style="list-style-type: none"> Develop and implement the organisation's Customer Service Framework as it applies to the Directorate to ensure consistent, measurable and valuable internal and external customer service is provided
Leadership	<ul style="list-style-type: none"> Provide leadership, influence and direction in the management and allocation of human, physical and financial resources

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Key service levels and stats are captured within the individual program areas.	NA	NA

Sport & Recreation

Overview

The Sport and Recreation Officer plays a key role in ensuring that Adelaide Hills Council makes informed and consistent decisions to enhance the quality of Sports and Recreation opportunities available to our Community and its visitors. The Sport and Recreation Planner is responsible for developing and leading the Sport and Recreation Strategy and associated initiatives across the District.

The position will guide the strategic planning and utilisation of the Council's sport, recreation and open space assets and support Clubs and Community groups who own their own sporting facilities to ensure the needs of the community are met and that there are opportunities "for the community to participate in programs and activities to connect, engage and collaborate."

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	10	10	0	
Expenditure	772	907	(135)	The Sport and Recreation Officer role was transferred from the Director's Office to better reflect resourcing allocation. In addition the level of depreciation increased.
NET Cost/(Rev)	762	897	(135)	
FTE	0.0	1.0	(1.0)	Transferred role as per above

Key objectives / initiatives (included in budget development)

Review the existing Sport & Recreation Strategy	<ul style="list-style-type: none"> Review the existing Sport & Recreation Strategy, including playgrounds and community owned recreation grounds Data collation & database of clubs, groups including land owners, lease arrangements, maintenance arrangements, payments & reimbursements, etc Provide the re-drafted strategy for Council's ratification
Support Sporting and Recreational Groups	<ul style="list-style-type: none"> Establish collaborative relationships with key stakeholder groups (e.g. Recreation and Sporting Clubs, communities of interest, Advisory Groups, funding bodies, Government). Obtain feedback on sport and recreation initiatives Identify and participate in partnership opportunities to progress projects and explore ideas Provide capacity building, networking & development opportunities for sport & recreation clubs
Develop and deliver open space strategy.	<ul style="list-style-type: none"> Ensure that ad-hoc requests and community enquiries can be managed in a strategic well planned manner Ensure the community are actively involved in open space planning Provide the drafted strategy for Council's ratification

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Deliver Club Development workshops for Sport & Recreation Clubs.	N/A	2

Sustainability

Overview

Energy efficiency, water management, community resilience, climate change mitigation and adaptation are all sustainability directives for the Adelaide Hills Council. The installation of energy efficiency measures has included solar PV panels, light sensors, changes to lighting fixtures and globes and instantaneous hot water systems. These energy savings measures are part of an ongoing program to reduce energy use and greenhouse gas emissions for large buildings owned by AHC.

In addition to these climate change mitigation measures AHC is part of a Regional Climate Change Adaptation Plan (along with Yankalilla, Mt Barker, Alexandrina, Victor Harbor and Kangaroo Island councils) process with the draft plan to be completed in June 2016. Adaptation actions will then be coordinated and implemented throughout the region. Research has commenced on AHC water use and management with the intention to prepare a Water Management Plan during the upcoming financial year. The intention is to enable AHC to improve the management of mains water and bore water throughout the council area.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	120	236	(116)	The Sustainability Planner role was transferred from the Director's Office to better reflect resourcing allocation.
NET Cost/(Rev)	120	236	(116)	
FTE	0.0	1.0	(1.0)	Transferred role as per above

Key objectives / initiatives (included in budget development)

Energy efficiency measures	<ul style="list-style-type: none"> Ongoing measures to reduce energy use in the largest consuming buildings owned and managed by the council
Regional Climate Change Adaptation Plan	<ul style="list-style-type: none"> Part of a regional approach to climate change adaptation planning contributing towards the plan and ongoing coordinator involvement to ensure implementation
Improve water efficiency and management	<ul style="list-style-type: none"> Undertake research, analysis develop actions to improve how council uses and manages mains, rain and bore water within the council area

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
kWh use in Councils large buildings – Ongoing reduction	458,482	Further reduction
Energy efficiency measures – Per Year Saving (additional)	\$25,000	\$25,000

Overview

The Upper Torrens Landcare Management Project commenced operation in 1998 as a Landcare Program and following inception has been responsible in the active management of natural resource management objectives on land in private and public ownership. A portion of the project area resides within the Adelaide Hills Council district which has resulted in local community engagement, delivery and ownership toward biodiversity improvement.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	472	460	(12)	
Expenditure	472	460	12	
NET Cost/(Rev)	0	0	0	
FTE	0	0	0	Staff engaged in the project are employed by Barossa Council

Key objectives / initiatives (included in budget development)

Upper Torrens Land Management	<ul style="list-style-type: none"> Rural NRM incentives i.e. revegetation, weed control, feral animal control, fencing, stock grazing management, native plant propagation
Grassy Groundcover Restoration Project	<ul style="list-style-type: none"> Native grass propagation, seed collection through harvest, seeding and planting program on land throughout the district

Works & Services

Overview

The Works & Services Department maintains a significant portion of Council's infrastructure including sealed & unsealed roads, parks & reserves, drainage, trees, horticulture, quick response, cemeteries & fire breaks/tracks.

Works & Services carry out some capital upgrade works, in particular the re-sheeting of un-sealed roads, and the sealing of intersections. Additionally, the Works and Services department is responsible for the purchase and maintenance of Council vehicle fleet and heavy plant and equipment to enable our service provision activities.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue Infrastructure	776	777	1	
Expenditure:				
Depreciation	5,453	5,623	(170)	
Maintenance Infrastructure	1,508	990	518	
Maintenance Depots	(1,472)	(1,651)	179	
Maintenance Footpaths	260	253	7	
Maintenance Roads	2,516	3,132	(616)	
Maintenance Stormwater	618	681	(63)	
Maintenance Roads Reserves	1,311	1,425	(114)	
Maintenance Parks, Reserves	1,032	915	117	
Maintenance Other	479	488	(9)	
NET Cost/(Rev)	10,928	11,079	(151)	Reflects increase in depreciation and CPI adjustment
FTE	58.8	58.8	0.0	

Key objectives / initiatives (included in budget development)

Program Maintenance Program	<ul style="list-style-type: none"> Continue to develop and refine the program as it relates to our resource levels and expectations of our customers, with a focus on increasing efficiency and reducing cost Examine fine tuning of all our programmed maintenance activities including: Sealed & unsealed roads, parks & reserves, drainage, trees, horticulture, quick response, cemeteries & fire breaks/tracks
Horticulture Maintenance	<ul style="list-style-type: none"> Continue to fine tune our program across the Council area in accordance with economic, social and environmental sustainability principles Ensure that township maintenance across all of Council is consistent, with a focus on attractive streetscapes
Contracting services	<ul style="list-style-type: none"> Continue to ensure we are receiving best value for money from contracted services
Fleet and Plant Management	<ul style="list-style-type: none"> Continue to ensure we are receiving best whole of life value for Vehicles and Plant and Equipment Lead by example in purchase of smaller and more efficient vehicles

Key Service Levels / Stats / Facts	Standard / \$ / Qty	
	2015/16	2016/17
Sealed Roads	590 km	590 km
Un-sealed Roads	430 km	430 km
Playgrounds/facilities Maintained	32	36
We will resolve high-risk road hazards and potholes as a matter of priority	1 Day	1 Day
We will resolve high-risk trip hazard footpaths as a matter of priority	1 Day	1 Day
We will resolve high-risk/hazardous stormwater pits as a matter of priority	1 Day	1 Day
We will resolve high-risk/hazardous trees as a matter of priority	1 Day	1 Day
We will resolve enquiries about low risk trees, footpaths, road repairs and blocked stormwater pits in a reasonable timeframe	20 Days	20 Days
We will investigate and make safe high risk/hazardous playground enquiries as a matter of priority	1 Day	1 Day
We will investigate and respond to requests for new footpaths, stormwater upgrades or sealed roads in a reasonable timeframe	15 Days	15 Days
We will process all Works on Road Reserve applications in a reasonable timeframe	20 Days	20 Days
We will investigate and resolve requests for replacement road signage in a reasonable timeframe	10 Days	10 Days

Operating Budget Detail

Strategy and Development

Operating Budget 2016/17 in \$'000

Strategy & Development			
	Budget 2015/16	Budget 2016/17	Fav / (Unfav)
Income			
CWMS	1,276.9	1,296.0	19.1
Economic Development	0.0	0.0	0.0
Environmental Proj Mt Lofty	100.0	64.0	(36.0)
Fire Prevention	15.0	13.2	(1.9)
Law & Enforcement - Animals Management	367.7	389.3	21.6
Law & Enforcement - Parking & By-Laws	58.0	58.7	0.7
Planning & Development	455.0	459.9	4.9
Public Health	110.6	96.5	(14.1)
Waste	126.3	143.3	17.1
Income Total	2,509.5	2,520.8	11.4
Expenses			
CWMS	980.2	909.7	70.5
Director Office	605.6	332.7	272.8
Economic Development	156.7	290.6	(134.0)
Environmental Proj Mt Lofty	106.7	71.6	35.1
Fire Prevention	404.1	483.6	(79.4)
Law & Enforcement - Animals Management	388.8	418.4	(29.6)
Law & Enforcement - Parking & By-Laws	140.0	146.2	(6.2)
Planning & Development	1,784.6	1,756.0	28.6
Policy Planning	78.5	208.7	(130.2)
Public Health	509.4	545.4	(36.0)
SFBF	180.0	0.0	180.0
Waste	4,044.9	4,235.8	(190.9)
Expenses Total	9,379.4	9,398.7	(19.2)
Grand Total	(6,870.0)	(6,877.8)	(7.9)

Overview

Adelaide Hills Council provides Community Wastewater Management Systems (CWMS) services to customers in Birdwood, Mt Torrens, Kersbrook, Charleston, Verdun, Woodside and some parts of Stirling. The CWMS network transports wastewater from customers' septic tanks to treatment facilities. Wastewater from Council's CWMS systems located at Birdwood, Kersbrook and Mount Torrens is treated and disposed of by Council owned and operated treatment facilities. Wastewater from CWMS systems located in Charleston, Woodside, Verdun and Stirling is collected through Council infrastructure and disposed of through SA Water owned treatment facilities.

A variety of infrastructure is in place to provide CWMS services including an extensive network of pipes, pump stations, control and monitoring equipment, wastewater treatment facilities and evaporation lagoons. Council's CWMS networks are maintained and operated in accordance with relevant regulatory requirements by Council staff and specialist contactors.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	1,277	1,296	19	
Expenditure	980	910	70	Decreased contractor pump outs.
NET Cost/(Rev)	(297)	(386)	89	
FTE	0	0	0	

Key objectives / initiatives (included in budget development)

Wastewater Removal	<ul style="list-style-type: none"> Removal of wastewater from customers' property for treatment and disposal or reuse
Septic Tank Pump Outs	<ul style="list-style-type: none"> Pump outs of septic tanks to remove sludge at a regular period to continue effective operation
Wastewater Treatment and Disposal	<ul style="list-style-type: none"> Treatment and disposal of received wastewater in accordance with all statutory requirements
CWMS Review	<ul style="list-style-type: none"> Continue review of the CWMS management and operations with a view to identifying more effective and efficient ways to manage these, and ultimately reduce costs for Council
Wastewater Reuse	<ul style="list-style-type: none"> Continue to maximise waste water reuse through existing arrangements and explore new opportunities as they arise
Compliance Management	<ul style="list-style-type: none"> Review the compliance requirements associated with the operation of the CWMS Network and implement plans to monitor and achieve compliance

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
CWMS connected customers (approximately)	1780	1780
Underground pipes (approximately)	50km	50km
Pump Stations	13	13

Director's Office

Overview

The Director's Office is the executive section of the Strategy and Development directorate and consists of the Director and an Executive Assistant. The role of the Director's office is to provide leadership for, to represent, and to monitor the performance of the directorate.

The Director represents Council on internal and external bodies, project groups and regional subsidiaries such as the Adelaide Hills Regional Waste Management Authority (AHRWMA) and the Gawler River Floodplain Management Authority (GRFMA).

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	606	333	273	
NET Cost/(Rev)	606	333	273	Staff costs reallocated to new programs due to internal restructuring
FTE	4.0	2.0	2.0	Reallocated FTE to new programs – Policy Planning and Economic Development

Key objectives / initiatives (included in budget development)

Director's Office	<ul style="list-style-type: none"> Lead, manage and review the activities of the Strategy and Development directorate
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Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Key service levels and stats are captured within the individual program areas.	NA	NA

Economic Development

Overview

The current Strategic Plan recognises the importance of economic development through one of our four goal areas: A Prosperous Economy. This goal area identifies the importance for our Hills region to have a strong, diverse and sustainable economy by building on its strengths in food production, tourism and creativity. Council's Economic Development Strategy was adopted in October 2015 and provides direction for initiatives in this goal area. The strategy aims to develop a better understanding of local business issues in our region through both direct action and funding support of regional business development organisations. This will enable Council to provide networking opportunities, coordinate local development efforts, promote branding and tourism initiatives, identify options to lessen regulatory impact, and be useful advocates to other levels of government to support projects and investments that will benefit the local economy.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	157	291	(134)	Staff and function establishment costs, freight by-pass scoping study
NET Cost/(Rev)	157	291	(134)	
FTE	0.0	1.0	(1.0)	Staff costs moved from Director's Office due to internal restructuring

Key objectives / initiatives (included in budget development)

Regional Development Australia – AH, F & KI	<ul style="list-style-type: none"> Funding support to bring together all levels of government, business and community groups to enhance the development of the region Board member – Deputy Mayor Jan Loveday
Adelaide Hills Tourism	<ul style="list-style-type: none"> Funding support to encourage a vibrant & sustainable tourism industry in the Adelaide Hills Committee representation to provide leadership, information sharing and strategic thinking
Primary Production Innovation Grant	<ul style="list-style-type: none"> Administrate a grant for primary producers and organisations servicing the primary production sector for project innovations that improve productivity, quality, financial or environmental sustainability
UNESCO World Heritage Bid	<ul style="list-style-type: none"> Support stage one of the World Heritage Bid – National Heritage listing – through to the lodging of the Nomination Form in February 2017
Rail bypass	<ul style="list-style-type: none"> Communicate with a range of key stakeholders, including relevant RDAs and councils to assess interest in supporting the preparation of scoping study Coordinate Council's involvement in the preparation of a scoping study
Business contact database	<ul style="list-style-type: none"> Establish a communication tool for quick and effective communication with the region's business community
Economic profiling	<ul style="list-style-type: none"> Provide written briefings/information reports to Council on key economic statistics, trends and facts
External advocacy	<ul style="list-style-type: none"> Work with relevant Commonwealth, State and Local organisations to support and develop economic development in the region

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Number of businesses with Australian Business Numbers (ABNs) in the Adelaide Hills region (approx.)	7,250	7,300
Number of visitor nights to the Adelaide Hills region (approx)	513,000	520,000
Nomination for National Heritage listing lodged with the Commonwealth	In Progress	Achieved

Mt Lofty Waste Control Project

Overview

The Mt Lofty Ranges Waste Control Project has been operating since 2001 focusing on the identification and rectification of failing wastewater systems. The project is undertaken collaboratively with major funding partners SA Water and the Adelaide Mt Lofty Ranges NRM Board. Council manages the project as an in kind contribution and also makes a small funding contribution of approximately \$7,000 per annum. The Project Officer works with property owners to ensure failing waste control systems are either upgraded or replaced.

The Mt Lofty Waste Control Project directly aligns with Action 2.1.3 of Council's Strategic plan to protect and improve the water catchment and specifically to ensure compliance of failing septic systems.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	100	64	(36)	Funding reduction
Expenditure	107	72	35	Decreased staff costs
NET Cost/(Rev)	7	8	(1)	
FTE	1.0	0.6	0.4	

Key objectives / initiatives (included in budget development)

Upgrading or replacement of failing wastewater systems	<ul style="list-style-type: none"> Communicate with property owners to work towards them updating or replacing their failing wastewater system
Identification of failing wastewater systems	<ul style="list-style-type: none"> Identify failing wastewater systems outside the scope of the original project and work with property owner to ensure system is made compliant.
Project Management	<ul style="list-style-type: none"> Manage the day to day activities of the project to the satisfaction of project partners including the implementation of the business plan and funding agreements.

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Since 2001 in excess of 80% of the identified failures have been rectified		
350-400 other failing system have subsequently been identified and rectified that were outside the scope of the original project		
Over 1,200 failing septic systems are no longer impacting on the water catchment as a result of the project		

Fire Prevention

Overview

The Adelaide Hills Council Regulatory Services team is responsible for a range of functions under the **Fire and Emergency Services Act 2005** in relation to fire prevention on public and privately-owned land including the issuing of permits in accordance with the provisions of the Act and Bushfire Management Committee Guidelines. Council undertakes these functions in close cooperation with the CFS, the Adelaide and Mount Lofty Ranges Bushfire Management Committee, Council's Bushfire Advisory Group and land owners.

The Regulatory Services team are responsible for managing Emergency Management activities within Council relating to natural disasters and other emergencies that occur. As emergency events do not recognise boundaries the Regulatory Services team represent Council on regional groups to insure coordinated Prevention, Preparedness, Response and Recovery activities are undertaken from a regional perspective. Regional groups attended by the Regulatory Service team are the Zone Emergency Centre, Zone Emergency Management Committee and the Adelaide and Mount Lofty Ranges Bushfire Management Committee.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	15	13	(2)	
Expenditure	404	483	(79)	Emergency Management Officer role to be created
NET Cost/(Rev)	389	470	(81)	
FTE	1.3	1.9	0.6	FTE 0.6 for extra resourcing proposed in 2016/17

Key objectives / initiatives (included in budget development)

Fire Prevention	<ul style="list-style-type: none"> Private property inspections and enforcement for bushfire prevention and mitigation Community education Participate in regional fire prevention including membership of regional committees Fire prevention activities including fire track maintenance and woody weed control Bushfire Advisory Group and liaison with local emergency services
Emergency Management	<ul style="list-style-type: none"> Review Council's Emergency Management arrangements utilising an all-hazards approach in accordance with the National Emergency Risk Assessment Guidelines Develop and maintain Emergency Management Plans Coordinate Council responses with the Zone Emergency Committee and Control Agencies in relation to natural disasters and other emergencies

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Investigate reports of currently occurring illegal burning within 1 day (Target)	80%	80%
Number of 105F notices issued for fire prevention on private land	180	180

Law & Enforcement – Animal Management

Overview

The Adelaide Hills Council Regulatory Services Team aim to promote responsible dog and cat ownership under the provisions of the **Dog and Cat Management Act 1995**, Council's Animal Management Plan and Dog and Cat By-laws. The Team establishes and monitors off-leash dog areas which provide an appropriate venue for owners and dogs to enjoy the freedom of the off-leash environment while minimising the risk to native animals and members of the public.

The Team also eradicate European Wasp Nests via a callout service which helps to protect the amenity and safety of the district. Funding to assist with the provision of this service was removed by the State Government for 2016/17. The Regulatory Services team also respond to nuisance and hazards caused by other animals including poultry complaints and wandering stock. The Regulatory Services team undertake enforcement activities in the first instance through education and negotiation followed by use of formal legislative powers when required.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	368	389	21	Increase in dog registration income
Expenditure	389	418	(29)	Consultancy costs for Review of Animal Management Plan
NET Cost/(Rev)	21	29	(8)	
FTE	2.6	2.6	0.0	

Key objectives / initiatives (included in budget development)

Animal Management	<ul style="list-style-type: none"> • Manage the dog registration process including mail out of tags and renewal notices • Maintain and update dog register • Implement and review the Animal Management Plan • Investigate dog attacks and other animal management matters • Establish and monitor the usage of dog parks.
European Wasps	<ul style="list-style-type: none"> • Provide European Wasp nest eradication service to the community
Other	<ul style="list-style-type: none"> • Make safe and rehome wandering stock • Investigate poultry complaints • Provide advice on feral animal control

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Investigate reports of currently occurring illegal burning within 1 day (Target)	80%	80%
European wasp nests treated	325	500
Total dog registrations	8200	8200
Total Number of dogs impounded	100	100
Attend reports of currently occurring dog attacks within 2 hours (Target)	80%	80%
Investigate reports of dog attacks that have previously taken place within 1 day	80%	80%
Investigate and make safe reports of European Wasps within 2 days	80%	80%

Law & Enforcement – Parking & By-Laws

Overview

The Adelaide Hills Council Regulatory Services team undertakes regulatory functions to ensure the safety of the community is maintained and improved. In doing so, the Adelaide Hills Council Regulatory Services team enforce a wide range of legislation including the Local Government Act 1999, Australian Road Rules, and Environment Protection Polices under the Environment Protection Act 1993. The team also enforce Council's By-laws in relation to activities on local government land, moveable signs, roads and bird scarers.

Parking activities undertaken by the Regulatory Services team are aimed at maximising the safety of the road environment for all motorists and pedestrians. In addition to providing a safe road environment, monitoring of parking controls also ensure motorists park in areas that are for time periods that allow for shop traders, customers, event organisers and attendees to have appropriate access to facilities. The Regulatory Services team also assist with events such as the Tour Down Under, Local Christmas Pageants, the monthly Stirling Market and the Gumeracha Medieval Fair. To ensure community safety is provided for over the weekends Council's Regulatory Services team provide a Ranger service from 8.30am to 5.00 pm Saturday and Sundays.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	58	59	1	
Expenditure	140	146	(6)	
NET Cost/(Rev)	82	87	(5)	
FTE	1.2	1.2	0.0	

Key objectives / initiatives (included in budget development)

Parking	<ul style="list-style-type: none"> Undertake parking patrols to ensure compliance with Australian Road Rules Monitor parking controls in some privately owned carparks in agreement with the property owner Participate and provide advice relating to traffic management matters
By-laws	<ul style="list-style-type: none"> Educate the community on Council By-laws and when required undertake enforcement action Review of By-laws

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
School Parking Patrols	100	100
Parking Expiations Issued	700	700

Planning and Development

Overview

Council has a statutory responsibility to undertake assessment of development applications and manage compliance of development activities undertaken within the district. Some of these activities result in appeals being lodged to the Environment, Resources and Development Court which need to be defended by Council. Council also has a responsibility for fire safety of buildings with public access (which includes commercial, industrial & accommodation buildings).

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	455	460	5	
Expenditure	1,785	1,756	29	
NET Cost/(Rev)	1,330	1,296	34	Savings in staff costs due to internal restructuring
FTE	15	14.3	0.7	

Key objectives / initiatives (included in budget development)

Statutory Planning	<ul style="list-style-type: none"> Assess and approve (under delegation) development applications against the provisions of the Development Act and Regulations and the Adelaide Hills Council Development Plan Provide secretariat services for the Council Development Assessment Panel to determine development applications under delegation Review of liquor licence applications
Building Services	<ul style="list-style-type: none"> Assess building rules consent applications in accordance with the Development Act and Regulations and the Building Code of Australia Undertake building compliance inspections in accordance with our Building Inspection Policy Provide secretariat services for the Building Fire Safety Committee and inspections
Development Compliance	<ul style="list-style-type: none"> Undertake development compliance inspections and enforcement action.
Administration	<ul style="list-style-type: none"> Supporting the department in coordinating the application processing and public notification processes

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Development Applications lodged	1100	1100
Development Applications finalised	1000	1000
Council Development Assessment Panel meetings	13	13
Building Fire Safety Committee meetings	4	4
Approve fast track Development Applications within 20 days from lodgement	80%	80%

Policy Planning

Overview

Policy Planning undertakes large scale projects such as Development Plan Amendments and a variety of Strategic Plans, as well as Council Policies, responses and submissions to government proposals, Executive Officer functions for a variety of bodies, research and analysis.

The Government's new Planning System being created through the Planning Development and Infrastructure Bill is likely to have a considerable impact on the operation of the Policy Planning function as new strategic elements are adopted and the new Planning Code is established and implemented.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure	79	209	(130)	
NET Cost/(Rev)	79	209	(130)	
FTE	0.0	1.0	(1.0)	Staff costs moved from Director's Office due to internal restructuring

Key objectives / initiatives (included in budget development)

Townships & Urban Areas DPA	<ul style="list-style-type: none"> The draft DPA has now been approved for public consultation by the Minister for Planning It is possible that the DPA may be implemented by the end of 2016
Local Heritage DPA – Stage 1	<ul style="list-style-type: none"> Drafting of technical content to bring it into a new format required by DPTI It is possible that the DPA may be approved for public consultation by June 2017
Primary Production Lands DPA	<ul style="list-style-type: none"> Considerable public consultation was undertaken at the start of the DPA process last financial year to establish a relevant policy agenda and to establish support within the agricultural community The consultation led to the formation of a Policy Working Party to advise the Rural Land Management Advisory Group. The working party has worked through ideas gathered through the consultation and staff are now working on a new Statement of Intent to guide the DPA process This DPA is also being guided by the Mt Barker Rural DPA, which is being used by DPTI as a template for other urban fringe rural DPAs It is possible that the DPA may be implemented by June 2017
Mount Lofty Ranges Agrarian Landscape Cultural World Heritage Bid	<ul style="list-style-type: none"> Director Strategy and Development represented Council on the Project Management Group of the Bid and served as the executive until this financial year The First Stage of the Bid is on track to submit the Nomination Form for National Heritage in February 2017. With National Heritage listing the Bid will have Commonwealth Government support as a 'States Party' or 'Sovereign State' to take the Bid to UNESCO for World Heritage listing This Bid is for an evolving cultural landscape, which is new for UNESCO but recognises the significance of changing economic and cultural landscapes in addition to the more traditional preservation of existing natural areas or cultural artefacts
Update the State of the District Report	<ul style="list-style-type: none"> The initial State of the District report was done in 2011 as a reference compendium for the District A five yearly update of this report is required to maintain its currency.

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17

Public Health

Overview

The Adelaide Hills Council has responsibilities under various Acts with regard to public health within its area (e.g. SA Public Health Act 2011, Food Act 2001 and Environment Protection Act 1993). The functions identified by the legislation include to preserve, protect and promote public health, identify risks and to take remedial action to reduce or eliminate adverse impacts.

The majority of the functions are legislative and require actions to be undertaken such as inspections of food businesses, assessment and inspection of the collection, treatment and disposal of on-site wastewater, inspection of public swimming pools, monitoring of high risk manufactured water systems etc. Council is also a major partner with SA Water and the Adelaide Mt Lofty Ranges NRM Board to improve the water catchment area through the Mt Lofty Ranges Waste Control Project.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	110	96	(14)	Decrease in food audit income
Expenditure	509	545	(36)	Increase in staff costs to establishment levels
NET Cost/(Rev)	399	449	(50)	
FTE	4.7	4.7	0.0	

Key objectives / initiatives (included in budget development)

Food Health	<ul style="list-style-type: none"> • Inspections of all food businesses to ensure compliance with food standards code and regulations • Investigation of food poisoning as required by the Department of Health and Ageing • Promote food handlers training course in conjunction with TAFE SA • Provide advice and guidance to proprietors of food handling businesses • Regulatory enforcement as required to maintain food health
Public Health	<ul style="list-style-type: none"> • Assessment of applications for installation of new on-site wastewater systems • Investigation/inspection of existing on-site wastewater system for compliance • Monitoring of high risk manufactured water systems • Inspection/Monitoring of public facilities (e.g. swimming pools, hair salons etc) • Provision of a school based immunisation program and immunisation clinics
Environmental Health	<ul style="list-style-type: none"> • Investigations in relation to noise pollution, air pollution and water pollution • Monitor water quality

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Food Businesses	494	502
Wastewater Applications	231	225-235
High Risk Manufactured Waste Systems	25	25
Public Facilities	104	104
We will investigate and respond to reported food complaints within 1 day	80%	80%

Waste

Overview

The Adelaide Hills Council provides kerbside collection services to over 16,500 properties across the district. Subject to location, a three bin service is provided comprising waste, recycling and green organics (townships only). Council also provides a Resource Recovery Centre at Heathfield which is available for community use. Material at this site is sorted into different streams to maximise recycling and minimise residual waste to landfill. Residents who are not in the green organic kerbside bin collection area are provided with tip passes for use at the Heathfield Resource Recovery Centre.

Annually, an 'at call' hard waste collection service is provided (subject to budget) which gives residents the option to either have their waste picked up from the kerb or, alternatively, they can be provided with a 'tip pass' for use at the Heathfield Resource Recovery Centre. Council also provides green organic drop off days at Heathfield, Gumeracha and Woodside where residents can dispose of green waste. There is no charge for this service which aims to encourage bushfire fuel reduction.

Resource Summary (\$'000)

Description	2015/16 Budget	2016/17 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	126	143	17	Increase in recycling income
Expenditure	4,045	4,236	(191)	Increase in green waste processing, hard waste collection and EPA landfill levies. Loss of cost offset from scrap steel recycling.
NET Cost/(Rev)	3,943	4,093	(174)	
FTE	1.3	1.3	0.0	

Key objectives / initiatives (included in budget development)

Domestic Kerbside Collection	<ul style="list-style-type: none"> Waste, recyclables and green organics kerbside bin collection service
Green Organic Drop Off Days	<ul style="list-style-type: none"> Three drop off days held each year to assist with bushfire fuel reduction for fire prevention
Hard Waste Collection Service	<ul style="list-style-type: none"> Annual hard waste 'at call' collection service from kerbside or tip pass provided
Green Organic Tip Vouchers	<ul style="list-style-type: none"> Vouchers are offered to residents who do not have a kerbside green organics service
Kitchen Caddies	<ul style="list-style-type: none"> Provided free of charge to residents who have a green organics kerbside bin service
Event bin provision	<ul style="list-style-type: none"> General waste bins and beverage container recycling bins provided to events
Education	<ul style="list-style-type: none"> An A-Z register has been included on Council's website informing residents of recycling options

Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2015/16	2016/17
Total bin lifts (Waste, Recyclables, Green Organics) per year	1.52M	1.52M
Diversion rates of recyclable material	46%	48%
Average green organics tonnes disposed of through free drop off days in tonnes per annum	230	230
Collect missed domestic bins within 2 days	95%	95%

APPENDIX 2

Capital Works Detail

Project ID	Project Name	Project Description	Suburb	Capital - Renewal	Capital - New
Bridges					
60	Hillside Road Bridge, Aldgate, safety improvement works	Install guard rails with suitable end terminals	Aldgate		20,000
61	Hanna Road Bridge, Forreston Safety improvement works	Install guard rails	Forreston		18,000
88	Holland Creek Road, Cudlee Creek bridge #4 safety improvements	Install guard rails	Cudlee Creek		15,000
89	Holland Creek Road, Cudlee Creek, bridge #3 safety improvement works	Install guard rails	Cudlee Creek		15,000
62	Ostigh Road, Carey Gully bridge Safety Improvement works	Install guard rails	Carey Gully	15,000	
87	Leslie Road, Lenswood - bridge safety improvement works	Install guard rails to replace existing timber railings	Lenswood	17,000	
90	Tiers Road, Woodside - bridge rehabilitation works	Restoration works to main beams and deck including sand blast and recoating to steel beams	Woodside	30,000	
91	Watts Gully Road, Forreston - bridge rehabilitation works	Restoration works to steel beams, sand blast and recoating	Forreston	25,000	
92	Tiers Road, Woodside bridge #51 rehabilitation works	Scour repair to bridge floor and wing-walls.	Woodside	30,000	
93	Beaumonts Road, Verdun bridge #45 rehabilitation works	Scour repair to floor and wing walls.	Verdun	35,000	
94	Oakwood Road, Oakbank - bridge rehabilitation works	Scour prevention and erosion repair works	Oakbank	25,000	
117	Burton Road, Birdwood Bridge #40 rehabilitation	Bridge deck and head walls repair -spalling concrete	Birdwood	25,000	
310	Millbrook Road, Upper Hermitage - upgrade of Fords	Upgrade remaining fords along Millbrook Road. In 2015/16 one of the fords was upgraded with one remaining to be upgraded.	Upper Hermitage	20,000	
312	Hartley Vale Road	Replace failing road bridge/pipe over winter creek	Kenton Valley	50,000	
Total				272,000	68,000
Buildings					
327	Stirling Institute, Stirling - extension/upgrade of facility	Stirling Institute - contribution towards a larger project resulting in the extension including kitchen facilities, dressing room, disabled toilets -provides the opportunity for the group to apply for other funding.	Stirling		100,000
122	Stirling Offices and Library external fire services upgrade	Extension of fire mains and installation of additional hose reels.	Stirling		50,000
228	Roof Anchor and Access Safety points	Installation of roof mounted fall arrest system / points for several buildings owned by Council.	Regionwide		40,000
126	Heathfield Depot external fire services upgrade	Continuation of staged development on site to upgrade external fire services.	Heathfield		20,000
221	Bridgewater Oval, Bridgewater - Replacement of canteen and storage shed	Construct new building to replace dilapidated existing sheds .	Bridgewater	30,000	30,000
135	Aldgate Oval Sporting Storage Shed	Proposed retaining wall, new drainage, internal fit-out of sporting storage area and external painting.	Aldgate	60,000	

Project ID	Project Name	Project Description	Suburb	Capital - Renewal	Capital - New
229	Bradwood Park Change Room Upgrade stage 2	Continuation of upgrading of change rooms	Bradbury	40,000	
230	Bridgewater Sports and Social Club	Gutter and down pipe replacement on the sporting club building.	Bridgewater	25,000	
231	Woodside Office Security System upgrade	Upgrade of security systems to be compatible with Council wide system.	Woodside	25,000	
233	Gumeracha Depot Gutter replacement and reroofing	Several sections of guttering need replacement with a section of reroofing completed to the lean-too shed housing plant and equipment.	Gumeracha	30,000	
234	Heathfield Depot Chemical and Fuel Storage Shed Upgrade	Renew cladding to Chemical Shed and replace existing Fuel Storage Shed to meet WHS requirements.	Heathfield	70,000	
235	Reroofing Woodside Institute	Replacing rusted and old roof sheeting, gutters and down pipes.	Woodside	70,000	
236	Bradbury Hall Gutter Upgrade	Replacement of existing rusted gutters and down pipes.	Bradbury	15,000	
262	Bushland Park Function/Hire/Public Toilet building	Complete repaint of the whole building including the external pergola.	Lobethal	15,000	
263	Upgrade of Information Shelters Bushland Park	Both existing shelters are old and in a poor state of repair and need renewal.	Lobethal	8,000	
286	Adelaide Hills Business & Tourism Centre	Various capital works projects as required to facilitate the delivery of the AHBTC Master plan. This would involve mainly physical alterations and some service alterations to buildings and tenancy areas.	Lobethal	350,000	
287	Retirement villages building compliance upgrades	To provide capital funds for completing building upgrade works to ensure critical non-compliant items across the retirement village portfolio are remediated.	Regionwide	80,000	
288	Lobethal Senior Citizens Hall Repointing	Repointing of mortar and minor repairs to stone and brick walls on the Senior Citizen building, particularly on the side adjoining the Centenary Hall.	Lobethal	15,000	
289	Uraidla hall salt damp remediation	Capital works to treat salt damp to the main perimeter wall of the hall, then make good and repaint the interior walls.	Uraidla	25,000	
343	New Fire Main Heathfield Depot	Upgrade of existing fire main at Heathfield Depot due to existing service being under sized and subject to failure. This is additional to stage 2 proposal external fire services upgrade proposed for the 16/17 Financial Year.	Heathfield	100,000	
345	Asbestos Removal Program	Continuation of the Asbestos Removal Program.	Regionwide	50,000	
348	Stirling Rotunda - Refurbishment	Refurbish Rotunda near library - replace rotting timbers.	Stirling	17,000	
			Total	1,025,000	240,000
Community Wastewater Management System					
21	Mt Torrens CWMS, Gravity\Rising main upgrade\replacement works.	Construction of a new gravity main along Springhead Road from pump station 2 to the	Mt Torrens		500,000
23	Kersbrook CWMS effluent disposal system upgrade.	Upgrade or expand treated effluent disposal system at Kersbrook.	Kersbrook		80,000
141	CWMS - Additional overflow chambers - Stirling Pump Station 1	Install overflow chamber to accept overflows from the main chamber during pump failure.	Stirling		40,000
140	CWMS - Pump renewals	Replace pumps at various pump stations which have reached their economic life.	Regionwide		15,000
26	Birdwood CWMS, Church Street pump shed replacement	Existing pump shed at Birdwood Church street has reached the end of its useful life and the	Birdwood	50,000	
			Total	50,000	635,000

Project ID	Project Name	Project Description	Suburb	Capital - Renewal	Capital - New
Footpaths					
320	Amy Gillett Bikeway - Contribution to Extension	Council contribution to facilitate collaborative approach to completing the Amy Gillett Bikeway to Mount Pleasant.	Birdwood		500,000
299	Sturt Valley Road, Stirling - footpath and guard rails.	Installation of guardrails and footpath alongside current road upgrade/extension. This needs to be reviewed alongside the Sturt Valley Road bush trail design.	Stirling		150,000
355	New Footpath Program - Region wide	Implementation of a program to add or change the surface of existing footpaths across the region.	Regionwide		110,000
19	Longwood Road, Heathfield - pedestrian improvements.	Installation of a pedestrian crossing and associated kerbing adjacent to Heathfield High School including lighting.	Heathfield		65,000
331	Walking Trail Plan	Commence region wide walking trail plan.	Regionwide		30,000
333	Lobethal Main Street upgrade	Implement the next (documented) stage of the Lobethal Main Street upgrade	Lobethal		10,000
324	Amy Gillett bikeway - signage	Provide signage with toilet directions and promotion of local businesses	Woodside		1,500
36	21 Shannon Street Birdwood - road verge.	21 Shannon Street Birdwood - road verge.	Birdwood	1,500	
139	Sheoak Road, CRAFERS - footpath (Ref FP2).	Improve/renew the footpath along Sheoak Road.	Crafers West	50,000	
186	Wembley Avenue, Bridgewater - footpath upgrade. Strathalbyn Road to	Upgrade footpath along school route.	Bridgewater	35,000	
196	Walkway upgrade at Cherry Pine Place to Arkaba Road Aldgate (Ref footpath 5).	To upgrade failed sections of asphalt along full length of path.	Aldgate	15,000	
238	Rostrevor Road, Stirling - western stairway and path.	Replace heavily degraded timber steps with complying stairway. Extend handrail extending along very steep path towards Waverley Ridge Road.	Stirling	35,000	
239	Rostrevor Road, Stirling - replace existing stairway (east side).	Install new mass stone stairway and steel handrail to replace existing timber sleeper and rubble steps.	Stirling	35,000	
279	Mt Barker Road, Stirling (northern side near shops) footpath replacement.	Replace footpath in front of shops that are lifting heavily causing tripping hazards.	Stirling	20,820	
Total				192,320	866,500
Kerbing					
202	John Street, Oakbank - kerbing	New kerbing to replace failed edge on northern side of John Street, Oakbank.	Oakbank		35,000
264	Fairview Road, Aldgate - traffic improvements for Aldgate Primary School.	Contribution towards a broader project to update and improve traffic management and parking.	Aldgate	60,000	35,000
203	Charles St, Woodside - new kerbing.	New kerbing on southern side to prevent water from the road flowing into adjoining properties.	Woodside		25,000
97	Junction Road, Balhannah - kerbing renewal.	Renew 300 metres of existing kerbing, including reshaping of the road shoulder.	Balhannah	108,000	
184	Tyalla Court, CRAFERS - kerb renewal (Ref KB1).	Renew all the old cracked kerb & driveway cross overs with standard medium kerb.	Crafers	35,000	
200	Blue Crescent, Woodforde (Ref KB3) - kerbing and/or street reseal and footpath.	Renewal old medium kerb & gutter. Renew kerbs. \$40,000 for kerbing. \$80,000 with kerbs, reseal, footpath & minor stormwater improvements.	Teringie	40,000	
204	Pomona Road, Stirling - northern end kerbing renewal (ref KB4).	Renewal of kerbs on southern side & damaged corner of Pomona Road, Stirling.	Stirling	11,000	
Total				254,000	95,000

Project ID	Project Name	Project Description	Suburb	Capital - Renewal	Capital - New
Sealed Roads - Pavements					
17	Lower Hermitage Road, Upper Hermitage - road widening.	Project subject to Blackspot funding - \$480,000. Road widening through narrow section of Lower Hermitage Road between Millbrook and Millar Roads.	Upper Hermitage	300,000	400,000
73	Fairview Road, Aldgate - widening road.	Widen Fairview Road, project will be delivered in collaboration with the school and DPTI.	Aldgate		20,000
127	Millar Road, Upper Hermitage - intersection upgrade.	Renew stormwater pipe, widen intersection with Lower Hermitage Road & install guardrails.	Upper Hermitage	45,000	20,000
341	Road Extensions, Regionwide	Contribution towards the extension of no through roads to service new properties being developed.	Regionwide		20,000
265	Oxford Road, Aldgate - parking improvements.	Sealed centre track and place wheel stops to formalise parking. Construct cement treated rubble shoulders along sections of Oxford Road.	Aldgate	10,000	15,000
352	Mt Torrens - Car park at end of Amy Gillett	Establish a car park (rubble) at the old train station land at the end of the Amy Gillett Bikeway.	Mount Torrens		22,000
75	Glebe Road, Balhannah - traffic management.	Glebe Road, Balhannah - improvements to line marking and traffic management.	Balhannah		8,000
22	Swamp Road, Lenswood - pavement reconstruction.	(Subject to SLRP - \$420,000) Reconstruct two sections of Swamp Road - one between Oakwood Road and end of previous stage. The other section from Leslie Road to Lobethal Road.	Lenswood	840,000	
38	Shannon Street, Birdwood - parking bay.	Indented parking bay Shannon Street, Birdwood for unloading visitors to the Gallery and antique shop.	Birdwood	35,000	
270	19 Heather Road, Aldgate - pavement reshaping.	Profile and reshape approximately 40 metres of sunken pavement in front of house number 19.	Aldgate	12,000	
385	Sealing of short sections of unsealed roads that intersect sealed roads.	To improve safety for road users and grader drivers	Regionwide	30,000	
			Total	1,272,000	505,000
Sealed Roads - Seals					
30	Bonython Road and Kumnick Hill Road, Lenswood - seal.	Bonython Road and Kumnick Hill Road, Lenswood - seal extra for the right hand turn.	Lenswood		10,000
29	Cromer and Lucky Hit Roads, Cromer - seal a few metres.	Extend seal of Cromer and Lucky Hit Roads a few metres to stop mud being dragged into the intersection.	Cromer		5,000
356	Reseal of FAIRVIEW ROAD	Reseal of FAIRVIEW ROAD from Strathalbyn Road to End of Road, ALDGATE	Aldgate	80,000	
357	Crack Seal of ALDGATE VALLEY ROAD	Crack Seal of ALDGATE VALLEY ROAD from Mi Mi Road to Stock Road, ALDGATE / MYLOR	Aldgate	3,000	
358	Reseal of ALDGATE VALLEY ROAD	Reseal of ALDGATE VALLEY ROAD from Stevens Road to Kiley Road, ALDGATE / MYLOR	Mylor	32,160	
359	Reseal of ALDGATE VALLEY ROAD	Reseal of ALDGATE VALLEY ROAD from Kiley Road to Mi Mi Road, ALDGATE / MYLOR	Aldgate	45,600	
360	Reseal of BLOCKERS ROAD	Reseal sections of BLOCKERS ROAD with hot mix from Hunters Road to 100m before RA 88 Blockers Rd, BASKET RANGE	Basket Range	110,360	

Project ID	Project Name	Project Description	Suburb	Capital - Renewal	Capital - New
361	Reseal of WEMBLEY AVENUE	Reseal of WEMBLEY AVENUE from Mount Barker Road to Driffield Road, BRIDGEWATER	Bridgewater	56,000	
362	Reseal of THE CRESCENT, CRAFERS	Reseal of THE CRESCENT from 20m off Piccadilly Road to Driveway at 17 The Crescent, CRAFERS	Crafers	56,000	
363	Reseal of FERN ROAD, CRAFERS WEST	Reseal of FERN ROAD from Hill Street (East) No 13 Hill St to Hill Street (West) No 46 Hill ST, CRAFERS WEST	Crafers West	21,600	
364	Reseal of GEORGE AVENUE, CRAFERS WEST	Reseal of GEORGE AVENUE from Edward Avenue to Princes Ave (less 50m OR to Intersection), CRAFERS WEST	Crafers West	22,400	
365	Reseal of YARRABEE ROAD, GREENHILL	Reseal of YARRABEE ROAD from 10m west of Driveway at No 2 Yarrabee Rd to Driveway at 91 Yareebee Rd, GREENHILL	Greenhill	50,400	
366	Reseal of SCOTT CREEK ROAD, LONGWOOD / HEATHFIELD	Reseal of SCOTT CREEK ROAD from Hairpin 270m after 71 to 178 Scott Creek Rd, LONGWOOD / HEATHFIELD	Heathfield	32,160	
367	Reseal of MORGAN ROAD & SCOTT CREEK ROAD, LONGWOOD / SCOTT CREEK	Reseal of MORGAN ROAD & SCOTT CREEK ROAD from 29 Morgan RD to 307 Scott Creek Rd, LONGWOOD / SCOTT CREEK	Scott Creek	29,760	
368	Reseal of BILNEY ROAD, STIRLING	Reseal of BILNEY ROAD from Milan Terrace to End of Road, STIRLING	Stirling	70,000	
369	Reseal of BRAESIDE ROAD, STIRLING	Reseal of BRAESIDE ROAD from Pepper Avenue to 20m East of St Wilfred Avenue, STIRLING	Stirling	67,200	
370	Reseal of ELMSTEAD DRIVE, UPPER STURT	Reseal of ELMSTEAD DRIVE from Priory Place to Number 8 Elmstead Dr, UPPER STURT	Stirling	61,600	
371	Reseal of ELMSTEAD DRIVE, UPPER STURT	Reseal of ELMSTEAD DRIVE from Number 4 Elmstead Dr to 20m Before Sturt Valley Rd, UPPER STURT	Upper Sturt	22,400	
372	Reseal of BASKET RANGE ROAD, URAIDLA	Reseal of BASKET RANGE ROAD from 20m before No 19 Basket Range Rd to No 79 Basket Range Road, URAIDLA	Uraidla	32,160	
374	Reseal of ARRAN COURT, WOODFORDE	Reseal of ARRAN COURT from Kintyre Road to Cul de sac, WOODFORDE	Woodforde	42,000	
375	Reseal of FLAVEL AVENUE, WOODFORDE	Reseal of FLAVEL AVENUE from Heather Avenue to Morialta Road, WOODFORDE	Woodforde	84,000	
376	Reseal of FLAVEL PLACE, WOODFORDE	Reseal of FLAVEL PLACE from Flavel Avenue to End of Road, WOODFORDE	Woodforde	14,000	
377	Reseal of GLENGARRY DRIVE, WOODFORDE	Reseal of GLENGARRY DRIVE from Heather Avenue to Tay Road, WOODFORDE	Woodforde	67,200	
			Total	1,000,000	15,000
Sealed Roads - Shoulders					
120	Forreston Road, Forreston - embankment slip repair works.	Forreston Road slip\erosion near Winton Road intersection - bank stabilisation works.	Forreston		40,000
			Total	-	40,000
Sport & Recreation					
276	Recreational Ground Upgrades	Carry out upgrades to existing facilities and minor additions.	Regionwide		50,000
339	Woodside Recreation Grounds - minor improvements to picnic area.	Minor tree removal and earthworks to assist Lions Club in upgrading the picnic and creek area at the Woodside Recreation Grounds.	Woodside	4,000	4,000
47	Playgrounds region wide.	Playgrounds region wide.	Regionwide	50,000	

Project ID	Project Name	Project Description	Suburb	Capital - Renewal	Capital - New
275	Car Park Renewals: Regionwide S&R.	Upgrade carparks at sporting venues district wide.	Regionwide	40,000	
318	Basket Range Tennis Court reconstruction.	Tennis court reconstruction - Basket Range.	Basket Range	67,000	
319	Sport and recreation - provision for renewal works.	Provision for renewal works determined through the creation of the Sport and Recreation Strategy.	Regionwide	56,000	
347	Summertown Tennis Court refurbishment	New playing surfaces - support for grant submissions - see March 2016 Council Report.	Summertown	20,000	
			Total	237,000	54,000
Stormwater					
216	Blue Crescent, Woodforde - new pits and easement pipe.	Upgrade undersized pipes and pits at sag point, and extend to bottom of easement to prevent further erosion.	Rostrevor		40,000
205	Charles Street, Woodside - minor stormwater works.	Installation of new collection pit and pipes at SE corner of Evans and Charles Street.	Woodside		20,000
72	Mill Road, Lobethal - stormwater.	Realignment of existing pits and pipes along this section of Mill Road behind AHBTC.	Lobethal		15,000
34	William Street, Birdwood stormwater management.	William Street, Birdwood stormwater management - Investigation required.	Birdwood	5,000	
101	Pirrilla Place, Stirling - stormwater renewal.	Replace failed stormwater pipework with rock lined swale.	Stirling	40,000	
206	Wycombe Road, Aldgate - stormwater renewals.	Replace undersized and blocked pipes at two locations on Wycombe Road.	Aldgate	60,000	
209	12 Kain Ave, Bridgewater - pipe / pit renewal.	Replace shallow, poorly constructed pits and pipes across Kain Avenue adjacent railway	Bridgewater	25,000	
214	22-26 Basket Range Rd, Uraidla - pipe / pit renewal.	Replace existing failed pipe.	Uraidla	50,000	
218	AHBTC - Building 21 / Lobethal Road verge - replace failed stormwater pipe.	New pipework to connect building down pipes along footpath and replace failed earthenware	Lobethal	20,000	
222	Mount Barker Road Stirling - renewal of failed stormwater pipe.	New 600 RCP from Woolworths to Stirling Hire.	Stirling	90,000	
226	Gumeracha Stormwater Master plan.	Consultant report only to review existing infrastructure and determine if future upgrades may be required to provide adequate flood protection in line with current standards.	Gumeracha	20,000	
271	122 Old Mount Barker Road, Aldgate - minor stormwater works.	Install new pipe across Old Mt Barker Rd to divert stormwater from existing failed and undersize easement pipe. Allows to dog leg water main to facilitate works.	Stirling	25,000	
273	Unspecified stormwater works.	Budget to allow for co-contribution to easement pipes for landowners, easement acquisition, and for urgent but relatively stormwater upgrades that lay outside of works maintenance budget.	Regionwide	40,000	
378	Stormwater upgrade at 62 - 66 Nairne Road, Woodside	Installation of larger capacity pipes to address flooding issues (DPTI may also contribute to the project with money being received in 2017/18)	Woodside	200,000	47,000
379	Stormwater upgrade at 31 Tolmer Road/Ridge Road, Woodside	Enlarge downstream pipe network and co-contribution to pipe on private land.	Woodside		40,000
380	Stormwater upgrade at 5 Ridge Road, Woodside	Installation of infrastructure to address flooding issues	Woodside		20,000
381	Stormwater upgrade at 44 Moffett Street, Woodside	Installation of three side entry pits	Woodside		20,000
382	Stormwater upgrade at Woodhill Road, Ashton	Installation of infrastructure to address flooding issues	Ashton		40,000

Project ID	Project Name	Project Description	Suburb	Capital - Renewal	Capital - New
383	Stormwater upgrade at Bleeze Street, Birdwood	Stormwater upgrades including installation of additional side-entry pits	Birdwood		20,000
			Total	575,000	262,000
Unsealed					
281	Blockers Hill Road, Basket Range - safety improvements.	Staged safety upgrade of Blockers Road to provide passing areas and improved lines of sight.	Basket Range		60,000
387	Blockers Hill Road, Basket Range - re-sheet	Re-sheet of Blockers Hill Road, Basket Range	Basket Range	112,000	
53	Adelaide Gully Road, Inglewood - re-sheet.	Re-sheet Adelaide Gully Road, Inglewood.	Inglewood	183,750	
142	Chapman Road, Inglewood - re-sheet.	Re-sheet 1.1km Chapman Road, Inglewood.	Inglewood	54,225	
143	Millbrook Road, Lower Hermitage - re-sheet.	Re-sheet 2.8km Millbrook Road, Lower Hermitage.	Upper Hermitage	154,995	
145	Peake Road, Birdwood - re-sheet.	Re-sheet 1.9km of Peake Road, Birdwood.	Birdwood	83,940	
146	Ironstone Road, Forreston - re-sheet.	Re-sheet 1.4km Ironstone Road, Forreston.	Forreston	65,420	
147	Cyanide Road, Birdwood - re-sheet.	Re-sheet 3.2km Cyanide Road, Birdwood.	Birdwood	138,620	
148	McLeans Road, Birdwood - re-sheet.	Re-sheet 2km McLeans Road, Birdwood.	Birdwood	89,385	
150	Mornington Lane Road, Kersbrook - re-sheet.	Re-sheet 800m Mornington Lane Road, Kersbrook.	Kersbrook	31,060	
151	Formby Road, Gumeracha - re-sheet.	Re-sheet 2km Formby Road, Gumeracha.	Gumeracha	52,730	
152	Glover Street, Kersbrook - re-sheet.	Re-sheet 400m Glover Street, Kersbrook.	Kersbrook	22,205	
153	Watts Gully Road, Kersbrook - re-sheet.	Re-sheet 3km Watts Gully Road, Kersbrook. The intention is to resheet the second section in 2017/18.	Kersbrook	184,450	
154	Mt Gawler Road, Kersbrook - re-sheet.	Re-sheet 3.6km Mt Gawler Road, Kersbrook.	Kersbrook	200,840	
155	Fidlers Hill Road, Kersbrook - re-sheet.	Re-sheet 2.4km Fidlers Hill Road, Kersbrook.	Kersbrook	137,400	
156	Wenzell Road, Balhannah - re-sheet.	Re-sheet 450m of Wenzell Road, Balhannah from property to Beasley Road.	Balhannah	19,760	
158	Pain Road, Hahndorf - re-sheet.	Re-sheet 900 metres of Pain Road, Hahndorf.	Verdun	35,955	
159	Turner Road, Mt Torrens - re-sheet.	Re-sheet 2.1km Turner Road, Mt Torrens.	Mount Torrens	92,910	
160	Camac Road, Balhannah - re-sheet.	Re-sheet 1.3km Camac Road, Balhannah.	Balhannah	51,495	
161	Reservoir Road, Lobethal - re-sheet.	Re-sheet 750m of Reservoir Road, Lobethal.	Lobethal	34,680	
162	Warmington Road, Woodside - re-sheet.	Re-sheet 2.3km of Warmington Road, Woodside from Bellspring to Bird in Hand.	Woodside	89,185	
163	Clisby Road, Balhannah - re-sheet.	Re-sheet 1.6km Clisby Road, Balhannah.	Oakbank	56,830	
164	Shillabeer Road, Oakbank - re-sheet.	Re-sheet 600m Shillabeer Road, Oakbank.	Oakbank	24,475	
165	Prairie Road, Cudlee Creek - re-sheet.	Re-sheet 500m (last half) Shillabeer Road, Oakbank.	Cudlee Creek	29,890	
166	Ranns Road South, Carey Gully - re-sheet.	Re-sheet 900m of Ranns Road South, Carey Gully.	Carey Gully	44,945	
169	Illunga Road, Scott Creek - re-sheet.	Re-sheet 1.4km Illunga Road, Scott Creek.	Scott Creek	60,740	
170	Crossing Road, Mylor - re-sheet.	Re-sheet 1050 metres of Crossing Road, Mylor.	Mylor	48,670	
171	Porteous Road, Mylor - re-sheet.	Re-sheet 700m of Porteous Road, Mylor from Leslie to Ridge Roads.	Mylor	26,260	
172	Hampton Road, Mylor - re-sheet.	Re-sheet 600m Hampton Road, Mylor.	Mylor	33,940	


Project ID	Project Name	Project Description	Suburb	Capital - Renewal	Capital - New
173	Cambridge Road, Aldgate - re-sheet.	Re-sheet 700m Cambridge Road, Aldgate.	Aldgate	32,610	
174	Gurr Road South, Bradbury - re-sheet.	Re-sheet 1km Gurr Road South, Bradbury.	Bradbury	45,610	
175	Terrara Road, Bradbury - re-sheet.	Re-sheet 600m Terrara Road, Bradbury.	Bradbury	30,480	
176	Moores Road, Norton Summit - re-sheet.	Re-sheet 3.7km Moores Road, Norton Summit.	Norton Summit	131,570	
177	Lamont Road, Bradbury - re-sheet.	Re-sheet 1.2km Lamont Road, Bradbury.	Bradbury	50,070	
178	Nicholls Road, Scott Creek - re-sheet.	Re-sheet 2.7km Nicholls Road, Scott Creek.	Scott Creek	114,040	
179	Cemetery Road, Scott Creek - re-sheet.	Re-sheet 400m Cemetery Road, Scott Creek.	Scott Creek	24,940	
384	Road extension Edwards Street, Crafers	Provision of access to land previously sold by Council that included a commitment to build	Crafers		80,000
			Total	2,590,075	140,000
Other (including capitalised costs)					
354	Project Management Costs	Capitalisation of Staff costs associated with the delivery of the Renewal program of capital works.	Regionwide	776,000	86,000
242	Crafers to Stirling Bikeway - possible co-funding contribution.	Allow construction of first stage of bikeway/shared path in conjunction with DPTI's Freeway Widening project in the same area.	Stirling		50,000
280	Ashton Oval - Fire Fighting Tank.	Provision of a water tank at Ashton Oval for use by the CFS for fighting fires.	Ashton		27,000
213	Installation of raised retro reflective markers on unlit roads.	Proactive programme to install orange centreline reflectors markers on collector and	Regionwide		20,000
386	Roundabout Upgrade Provision	Provision to upgrade existing roundabouts within the district subject to Council approval. Includes removal of existing rubble, install topsoil and irrigation, planting and mulch.	Regionwide		70,000
272	Sadow Road, Verdun - design only pedestrian crossing of Onkaparinga River	Complete investigation and design for a low level floodway / pedestrian crossing of Onkaparinga River.	Verdun		10,000
104	Purchase of 3D printer for Library Service	Support State Govt/Library Board's direction for public libraries to further lifelong learning for the community through development of maker spaces.	Stirling		5,000
326	Green bins for town areas - Council wide.	Provision of green bins for town areas if the no burning policy from the State Government is implemented.	Regionwide		5,000
103	Security gate replacement at Coventry Library/Service Centre	Gate replacement as current gates have distance issue for security tags and cannot be moved closer together due to nature of floor. Supplier will replace at considerably reduced cost and assist to sell gates and partially recoup cost quoted.	Stirling	7,700	
290	Cemetery Capital works.	Provide minor capital works and upgrades over a number of years to ensure all AHC cemeteries are maintained to a good standard.	Regionwide	35,000	
291	Mylor Oval fence replacement.	Fence on Strathalbyn Road and some other smaller sections of fence have deteriorated and require replacement.	Mylor	10,000	
			Total	828,700	273,000

Project ID	Project Name	Project Description	Suburb	Capital - Renewal	Capital - New
Library					
100	Folding table replacement for Coventry Library.	Replace 10 folding tables due to age following WHS report and assessment.	Stirling	6,800	
102	Replacement furnishings for Coventry & Woodside Library/Service Centres.	Replace and/or refurbish chairs affected by continuous and heavy usage; chairs that are non-stackable; and pendant light shades that are losing shape.	Stirling	11,500	
Total				18,300	-
Retaining Walls, Guardrail, Street Furniture and Bus Stops					
116	Heathfield Oval southern end retaining wall (Ref PRJ RW1).	Renew the retaining wall at the southern end of Heathfield Oval.	Heathfield	75,000	
118	Heathfield Oval - retaining wall north of the club (PRJ Ref RW2).	Fix failed retaining wall north of the club.	Heathfield	45,000	
123	21 Wembley Ave, Bridgewater - retaining wall (Ref RW3).	The permapine retaining wall adjacent 21 Wembley Avenue, Bridgewater is slumping downslope and therefore needs renewal.	Bridgewater	60,000	
329	Marble Hill Road, Marble Hill - new guardrail installation	(Subject to Blackspot funding of \$144,238)	Marble Hill		215,280
328	Knotts Hill Road, Basket Range Guardrail	(Subject to Blackspot Funding of \$132,499) Installation of Guardrail.	Basket Range		197,760
330	Old Mount Barker Road, Aldgate - new guard rail	(subject to Blackspot funding of \$107,200) guard rail and other minor safety improvements.	Aldgate		20,000
46	Guardrails Checker Hill Road, Kersbrook.	Guardrails Checker Hill Road, Kersbrook, staged installation based in priority	Kersbrook		15,200
258	Adelaide Hills Sculpture Trail.	Final stage of Sculpture Trail project involving Adelaide Hills, Mount Barker and Alexandrina Councils and International Sculpture Symposium.	Regionwide		60,000
349	Mt Torrens Entrance sign - contribution to stone wall and entry sign	Working with local community groups to fund a new entrance sign to township - using a stone wall as a backdrop.	Mount Torrens		7,500
283	Barbeque Renewal Program.	Replacement and renewal of barbeque hot plates at various locations due to ageing equipment and significant increase in repairs and maintenance. This includes retro fitting new cooking bench at some sites as new barbeque units are smaller than the old units being replaced.	Regionwide	50,000	
188	War Memorial Project.	Upgrade of existing Memorials and surrounds (Year 4 of 5).	Regionwide		20,000
282	Improvements to informal 'Park and Ride' areas - Region wide	Improvements to the informal park and ride facilities at Bridgewater, Verdun, Aldgate and Crafers working in conjunction with DPTI.	Regionwide		37,000
350	Mt Torrens - Township bus stop	New bus stop to service township (school bus route)	Mt Torrens		5,000
Total				230,000	577,740
ICT Projects					
79	Radio Network - Digital System Upgrade.	Purchase new Digital Radio Equipment for Councils existing truck fleet & upgrade three repeater towers.	Regionwide		80,000
246	E-Development - Stage 2.	E-Development - Stage 2.	Woodside		25,000
167	ICT Communication Centre Upgrades.	Upgrading and replacement of old Dell Switches and old UPS devices.	Regionwide		24,000

Project ID	Project Name	Project Description	Suburb	Capital - Renewal	Capital - New
67	Wi-Fi Access Points - Community/Library Buildings.	Increase the Wi-Fi Footprint in public spaces to facilitate community education programs. Includes wifi printing in the libraries and improved wifi access in community centres.	Regionwide		8,000
81	WIN HR Online Module.	Purchasing and implementing the Online services module of Council's HR System.	Regionwide		5,000
			Total	-	142,000
Fleet					
180	Fleet Replacement	Replacement of Council's plant and fleet.	Regionwide	660,000	
			Total	660,000	
Plant & Equipment					
13	Speed Advisory Signs.	Purchase and operating costs for digital speed advisory signs to be used on local roads.	Regionwide		12,000
247	Stand-up desks.	Purchase adjustable height desks.	Regionwide		6,000
			Total		18,000
Grand Total Renewal/Replacement Program				9,204,395	3,931,240
				TOTAL:	13,135,635

APPENDIX 3

Rates Policy Detail

 ADELAIDE HILLS COUNCIL	RATING
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Policy Number:	FIN-02
Responsible Department(s):	Finance
Relevant Delegations:	As per Council's Delegations Register
Other Relevant Policies:	None
Relevant Procedure(s):	None
Relevant Legislation:	<i>Local Government Act 1999</i> <i>Valuation of Land Act 1971</i> <i>Natural Resources Management Act 2004</i>
Policies and Procedures Superseded by this policy on its Adoption:	None
Adoption Authority:	Council
Date of Adoption:	28 June 2016
Effective From:	1 July 2016
Minute Reference for Adoption:	<i>To be entered administratively</i>
Next Review:	June 2017 or as legislatively required

RATING

1. INTRODUCTION

- 1.1 In South Australia, council rates are a form of property tax levied by Local Government, as our primary source of funding for the many mandatory and discretionary services that are provided by councils. Rates are administered by each council in line with the *Local Government Act 1999* (the Act) which allows some flexibility for each council to make decisions that suit its local community. This document sets out the policy of the Adelaide Hills Council for setting and collecting rates from its community.

2. PURPOSE

- 2.1 The purpose of this policy is to outline Council's approach towards rating its communities and to meet the requirements of the Act with particular reference to section 123 which requires Council to have a rating policy that must be prepared and adopted (as part of the Annual Business Plan) each financial year in conjunction with the declaration of rates.

3. DEFINITIONS

- 3.1 **'Act'** refers to the *Local Government Act 1999* (SA).
- 3.2 **'Capital value'** refers to **the** valuation methodology used in determining the value of land, as defined in the *Valuation of Land Act 1971*.
- 3.3 **'Council'** refers to the elected Council body.
- 3.4 **'CWMS'** refers to the **Community** Wastewater Management System within the Council area.
- 3.5 **'Differential rate'** refers to a rate that may be applied to a category of land that is different to the rate applied to other land categories (termed differential rates under the Act).
- 3.6 **'Fixed charge'** refers to a charge that must apply equally to each separate piece of rateable land in the area under section 152(1) of the Act.

4. POLICY STATEMENT

- 4.1 Council's powers to raise rates are found in Chapter 10 of the Act which provides the framework within which the Council must operate, but also leaves room for the Council to make a range of policy choices. This document includes reference to compulsory features of the rating system, as well as the policy choices that the Council has made on how it imposes and administers the collection of rates.

All land within a Council area, except for land specifically exempt (e.g. Crown Land, Council occupied land and a few other limited categories under section 150(a) of the Act, is rateable.

Rates are not fees for services. They constitute a system of taxation for Local Government purposes. Council considers the fairest and most equitable method of charging rates to our community is through the combined use of a fixed charge component and a variable rate per rateable property.

4.2 PRINCIPLES OF TAXATION

This Policy represents the Council's commitment to balancing the five main principles of taxation.

- i) **Benefits received** (i.e. services provided, or resources consumed). Reliance on this principle suggests that (all other things being equal) a person who received more benefits should pay a higher share of tax.
- ii) **Capacity to pay.** This principle suggests that a person who has less capacity to pay should pay less; and that persons of similar means should pay similar amounts.
- iii) **Administrative simplicity.** This principle refers to the costs involved in applying and collecting the tax and how difficult it is to avoid.
- iv) **Economic efficiency.** This refers to whether or not the tax distorts economic behaviour.
- v) **Policy consistency.** The principle that taxes should be internally consistent, and based on transparent, predictable rules that are understandable and acceptable to taxpayers.

4.3 VALUATION OF LAND

Council is permitted to adopt one of three valuation methodologies to value the properties in its area (section 151 of the Act):

- **Capital Value** – the value of the land and all of the improvements on the land.
- **Site Value** – the value of the land and any improvements which permanently affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements.
- **Annual Value** – a valuation of the rental potential of the property.

The Council has adopted the use of capital value as the basis for valuing land. Council considers that this method provides the fairest way to distribute the rate burden across all ratepayers on the following basis:

- the 'capacity to pay' principle of taxation requires that ratepayers of similar wealth pay similar taxes and ratepayers of greater wealth pay more tax than ratepayers of lesser wealth;
- 'property value' is a relatively good indicator of wealth (when lifetime incomes, including incomes from capital gains, are taken into account). Capital value, which

closely approximates the market value of a property, provides the best indicator of overall property value.

Council does not determine property valuations but chooses to exercise the right under Section 151 of the Act to adopt the capital valuations as assessed by the Valuer-General through the State Valuation Office. If you are dissatisfied with the valuation made by the State Valuation Office your rates notice will include information about how to object to the valuation. The Council has no role in this process. The lodgement of an objection does not change the due date for the payment of rates.

4.4 COMPONENTS OF RATES

Fixed Charge or Minimum Rate

Council has discretion to apply either:

- a fixed charge (applying equally to all rateable properties); or
- a minimum rate (to lower-value properties)

but cannot use both of these mechanisms.

The Adelaide Hills Council will apply a fixed charge in 2016/17 as in previous years. Council considers a fixed charge to be the most fair and equitable means of ensuring that all ratepayers contribute equally to the administration of Council's services and the development and maintenance of the community's infrastructure.

The Council is unable to raise more than 50% of total rate revenue by the imposition of a fixed charge component of general rates in the 2016/17 financial year as per section 151(10) of the Act.

For 2016/17 the value of the fixed charge has been set at \$600. This amount provides for an increase of \$167 in the fixed charge from \$433 in 2015/16. This increase provides for a redistribution of the rate burden within council area and reflects the following key objectives:

- An increase in the contribution that all ratepayers make to the base level of services provided by Council. For 2015/16 approximately 24% of general rate revenue was received through the fixed charge. An increase to \$600 raises the percentage to 33%, which whilst still well short of the 50% maximum contribution stipulated within the Local Government Act, broadens the contribution made by all ratepayers to services provided.
- A reduction in the rate in the dollar applied to all properties within the council area to provide some relief to those properties with high capital values, in particular primary production properties.
- An average increase in the amount of rates paid by properties classified as vacant land, in particular residential vacant land.

A rate in the dollar

The largest component of rates levied is the component that is calculated by reference to the value of the property. Property values reflect, among other things, the relative availability of and access to Council services. This applies to all types of land use, and to land in all locations.

The Act allows councils to 'differentiate' rates based on the use of the land, the locality of the land, the use and locality of the land or on some other basis determined by the council. The Council applies different rates on the basis of land use.

Definitions of the use of the land are prescribed by regulation and are categorised as follows for rating purposes:

- Residential
- Commercial
- Industrial
- Primary Production
- Vacant Land
- Other

Commercial and Industrial Differential Rate:

For 2016/17 those properties categorised as commercial or industrial will pay a differential rate in the dollar that is 15% higher than the rate in the dollar charged for other categories of ratepayer.

If a ratepayer believes that a particular property has been wrongly classified as to its land use, then an objection may be made with the Council.

Separate Rate

Stirling Business Separate Rate:

A separate rate for businesses in Stirling (Stirling Business Separate Rate) will be applied to carry out the activity of promoting and enhancing business viability, profitability, trade and commerce within the zone.

This rate is levied on all properties within the precinct known as the District Centre (Stirling) Zone and businesses fronting both sides of Mt Barker Road east of the District Centre (Stirling) Zone to Pine Street, excluding land attributed a land use category 1 (residential) and government owned land. The rate has a maximum level of \$2,145 per property and a minimum of \$240.

The rate will raise \$85,000 and is distributed to the Stirling Business Association to promote Stirling as a destination, the 'Gateway to the Hills'.

Verrall Road Separate Rate:

A separate rate for Verrall Road, Upper Hermitage at a value of \$858 will be applied. This rate which provided for the sealing of the northern end of the road in 2014/15 is levied on the six properties that use that section of road.

Natural Resources Management Levy

The Council is required under the *Natural Resources Management Act 2004* to make a specified contribution to the Adelaide and Mt Lofty Ranges Natural Resources Management Board region. This is done by imposing a separate rate against all rateable properties.

This separate rate is effectively a State tax that Councils are required to collect, and return to a State Government agency, the local Natural Resources Management Board.

Community Wastewater Management System

The Council provides Community Wastewater Management System (CWMS) to some districts within the council area. To fund the provision of this service Council imposes a service charge to recover the cost to the council of establishing, operating, maintaining, improving and replacing infrastructure (taking into account depreciation of any assets and including future capital works).

4.5 RATES CAPPING

The Act (s153(3)) requires a council to decide each year whether to apply a maximum rate increase (or a rates cap) to a ratepayers principal place of residence. A cap is applied to provide relief against a substantial change in rates payable incurred due to rapid changes in valuations.

The Council has determined that it will apply a maximum increase (rates cap) of 15% for the general rate to be charged on rateable land constituting the principal place of residence of a principal ratepayer.

4.6 REBATE OF RATES

Mandatory rebates

Councils are required to rebate (discount) the rates payable on some land.

A 100% rebate must be applied to land used for:

- Health services,
- Religious purposes,
- Public cemeteries,
- The Royal Zoological Society.

A compulsory rebate of at least 75% (or more, at the Council's discretion) must be applied to land used by:

- Community service organisations and,
- Schools and universities.

Discretionary rebates

In addition, the Council is allowed a wide discretion to rebate any percentage of rates for a number of other purposes, such as:

- Securing proper development of an area;
- Assisting or supporting a business;
- Preservation of historically significant places;
- Facilities or services for children or young persons; or accommodation for the aged or persons with disability; or other purposes.

If you or your organisation wishes to apply for a discretionary rate rebate, you may apply by contacting the Council's Rate Administrator.

Each rebate that is granted either reduces the Council's revenue and hence its capacity to provide services, or else it effectively increases the amount that must be collected from other ratepayers. Therefore, decisions on these applications must be carefully considered.

Council has determined that those primary production properties genuinely in the business of primary production but not benefitting from a notional capital value for their property can apply for a 10% rebate on the differential rate.

4.7 **RATE RELIEF**

Council applies rate remissions and postponement in accordance with the Act.

Remission of rates

The Council has a discretion to partially or wholly remit (i.e. waive) rates on the basis of hardship. If you are suffering financial hardship, you may contact the Council's Rates Administrator to discuss the matter. Such inquiries are treated confidentially, and any application will be considered on its merits.

Seniors Postponement

If you hold a State Seniors Card then (unless you have a mortgage entered before 2007 that is greater than 50% of your home's value) you are eligible to postpone, on a long-term basis, a large component of the rates on your principal place of residence. The postponed amount is subject to a monthly interest charge, with the accrued debt falling due for payment only when the property is sold or transferred to someone else, or no longer becomes the principal place of residence. However, some or all of the debt may be paid at any earlier time, at your discretion.

At least \$500 of the annual Council rates bill must be paid as it falls due, but any amount in excess of \$500 per year may be postponed. The minimum amount of \$500 may be reduced further, if you are eligible for any Council CWMS concession.

Persons other than the holders of a Seniors Card may also apply for postponement of rates. The Council will consider each case on its merits, but any successful applicant should expect that any postponed rates would be subject to accruing interest charges in the same manner as the Seniors Rate Postponement Scheme.

4.8 **PAYMENT OF RATES**

Rates are declared annually, and may be paid, at your discretion, either in one lump sum, or in quarterly instalments that fall due in September, December, March and June. The exact dates that rates fall due, and the various options for paying rates, are clearly indicated on your rates notice.

If you have (or are likely to have) difficulty meeting these payments, you should contact the Council's Rates Administrator to discuss alternative payment arrangements. Such inquiries are treated confidentially.

4.9 **LATE PAYMENT OF RATES**

The Act provides that councils must impose a penalty of 2% on any payment for rates by instalment, that is not paid on or before the due date. A payment that continues to be late is then charged a prescribed interest rate for each month it continues to be late.

When Council receives a payment in respect of overdue rates Council applies the money received in accordance with the Act as follows:

- First – to satisfy any costs awarded in connection with court proceedings;
- Second – to satisfy any interest costs;
- Third – in payment of any fines imposed;
- Fourth – in payment of rates, in chronological order (starting with the oldest account first).

4.10 **NON- PAYMENT OF RATES**

A separate Debt Recovery Policy has been adopted by Council and is available for review on the Adelaide Hills Council website.

The purpose of this policy is to set out Council's principles in regard to the management of debt and to ensure that money owed to Council is collected as soon as possible through efficient and effective debt recovery practices. This policy assists to ensure a strategic, equitable, accountable, consistent and transparent approach to Council's debt management, collection decisions and practices.

It should be noted that Council may sell any property where the rates have been in arrears for three years or more. Council is required to notify the owner of the land of its intention to sell the land, provide the owner with details of the outstanding amounts, and advise the owner of its intention to sell the land if payment of the outstanding amount is not received within one month.

5. **CONTACTING THE COUNCIL'S RATES ADMINISTRATOR**

- 5.1 If you believe that Council has failed to properly apply this policy you should contact the Council's Rates Administrator to discuss the matter. (See contact details below). If after this, you are still dissatisfied then you should write to the Council's Chief Executive Officer at PO Box 44, Woodside SA 5244.

For further information, queries, or to lodge an application for rate postponement or remissions please contact the Council's Rates Administrator on:

Phone: 8408 0400
E-mail: mail@ahc.sa.gov.au
Post: PO Box 44, Woodside SA 5244

6. **DELEGATIONS**

- 6.1 The Chief Executive Officer has the delegation to approve, amend and review any procedures that shall be consistent with this Policy.

7. AVAILABILITY OF THE POLICY

- 7.1 This Policy will be available for inspection at the Council's Offices during ordinary business hours and via the Council's website www.ahc.sa.gov.au. Copies will also be provided to the public upon request, and upon payment of a fee in accordance with the Council's Schedule of Fees and Charges.

APPENDIX 4

Uniform Presentation of Finances

ADELAIDE HILLS COUNCIL

Statement of Comprehensive Income

CPI On	2015/16 Budget Review 2 \$'000	2016/17 Budget \$'000
Income		
Rates Revenues	33,650	34,317
Statutory Charges	934	975
User Charges	1,249	1,300
Grants	3,621	3,338
Investment Income	56	81
Reimbursements	293	251
Other Income	390	267
Joint Venture Income	125	125
Total Income	40,318	40,654
Expenses		
Employee Costs	14,755	15,161
Materials, Contracts & Other	16,970	16,732
Depreciation	7,521	7,781
Finance Costs	756	787
Joint Venture Expenses	0	0
Total Expenses	40,002	40,461
Operating Surplus / (Deficit)	316	192
Asset Disposal & Fair Value Adj	250	75
Net Surplus / (Deficit)	566	267
Other Comprehensive Income	1,578	1,283
Total Other Comprehensive Income	1,578	1,283
Total Comprehensive Income	2,144	1,550

ADELAIDE HILLS COUNCIL
Statement of Financial Position

CPI On	2015/16 Budget Review 2 \$'000	2016/17 Budget \$'000
ASSETS		
Current Assets		
Cash and Cash Equivalents	1,672	1,672
Debtors	4,451	4,365
Prepayments	276	281
Other Financial Assets	0	135
Provision for Doubtful Debts	(67)	(67)
Inventories	17	17
Subtotal	6,349	6,403
Total Current Assets	6,349	6,403
Non-Current Assets		
Investments	1,378	1,378
Infrastructure, & Fixed Assets	300,302	309,421
Work In Progress	5,283	4,011
Total Non-Current Assets	306,963	314,810
TOTAL ASSETS	313,313	321,213
LIABILITIES		
Current Liabilities		
Trade & Other Payables	9,760	8,148
Borrowings	6,161	9,464
Provisions	1,282	1,583
Other Current Liabilities	0	857
Total Current Liabilities	17,203	20,052
Non-Current Liabilities		
Borrowings	10,000	10,000
Provisions NCL	182	322
Provisions Employees	0	86
Other Liabilities Remediation	0	100
Total Non-Current Liabilities	10,182	10,508
TOTAL LIABILITIES	27,385	30,560
Net Assets	285,928	290,653
EQUITY		
Accumulated Surplus	133,184	137,869
Current Year Surplus	2,144	1,550
Asset Revaluation Reserve	148,485	149,119
Other Reserves	2,116	2,116
Total Council Equity	285,928	290,653

ADELAIDE HILLS COUNCIL

Statement of Changes of Equity

\$ '000

CPI On	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	Total Council Equity
2017				
Balance at the end of previous reporting period	135,327	148,485	2,116	285,927
Opening Balance	135,327	148,485	2,166	285,927
Net Surplus / (Deficit) for Year	267	-	-	267
Other Comprehensive Income	1,283			1,283
Asset Revaluation Reserve		634		634
Total Comprehensive Income	1,550	634	-	2,184
Transfers to Reserves	2,542	-	-	2,542
Balance at the end of period	139,419	149,119	2,116	290,653

ADELAIDE HILLS COUNCIL LTFP

Statement of Changes in Equity

\$ '000

CPI On	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	Total Council Equity
2016 Budget Review 2				
Balance at the end of previous reporting period	133,183	148,485	2,116	283,784
Opening Balance	133,183	148,485	2,116	283,784
Net Surplus / (Deficit) for Year	566	-	-	566
Other Comprehensive Income	1,578		-	1,578
Asset Revaluation Reserve	-	-	-	-
Other Comprehensive Income	1,578	-	-	1,578
Total Comprehensive Income	2,144	-	-	2,144
Transfers between Reserves	-	-	-	-
Balance at the end of period	135,327	148,485	2,116	285,928

ADELAIDE HILLS COUNCIL
Statement of Cash Flows

CPI On	2015/16 Budget Review 2 \$'000	2016/17 Budget \$'000
Cash Flows from Operating activities		
Receipts		
Rates - general & other	33,650	34,317
Statutory Charges	934	975
User charges	1,249	1,300
Investment receipts	56	81
Grants utilised for operating purposes	3,621	3,338
Reimbursements	293	251
Other revenues	515	893
Payments		
Employee costs	(14,755)	(15,161)
Materials, contracts & other expenses	(16,970)	(16,732)
Finance payments	(756)	(787)
Net Cash used in Operating Activities	7,836	8,475
Cash Flows from Financing Activities		
Receipts		
Proceeds from Borrowings	2,493	3,303
Proceeds from Aged Care facility deposits	-	-
Payments		
Repayment from Borrowings	-	-
Repayments of Aged Care facility deposits	-	-
Net Cash used in Financing Activities	2,493	3,303
Cash Flows from Investing Activities		
Receipts		
Grants for new or upgraded assets	1,578	1,283
Sale of replaced/ new assets & other investment	250	75
Repayment of loans to Community Groups	61	70
Payments		
Expenditure on new/ upgraded assets	(2,802)	(3,931)
Expenditure on renewal/ replacement of assets	(9,355)	(9,204)
Payments of borrowed Community Group loans	(61)	(70)
Net Cash used in Investing Activities	(10,329)	(11,778)
Net (Decrease) in Cash Held	0	0
Cash at Beginning of Year	1,672	1,672
Cash at End of Year	1,672	1,672

Financial Indicators

\$ '000	2015/16 Budget Review 2		2016/17 Budget	
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These Financial Indicators have been calculated in accordance with Information paper 9 - Local Government Financial Indicators prepared as part of the LGA Financial Sustainability Program for the Local Government Association of South Australia.

1. Operating Surplus Ratio

Operating Surplus	316	0.8%	192	0.5%
Total Operating Revenue	40,318		40,654	

This ratio expresses the operating surplus as a percentage of general and other rates.

2. Net Financial Liabilities Ratio

Net Financial Liabilities	27,385	67.9%	30,560	75.2%
Total Operating Revenue	40,318		40,654	

Net Financial Liabilities are defined as total liabilities less financial assets these are expressed as a percentage of total operating revenue.

3. Asset Sustainability Ratio

Asset Renewals	9,355	116.2%	9,204	101.5%
Infrastructure & Asset Management Plan required expenditure	8,048		9,068	

Asset renewal expenditure is defined as capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets.

APPENDIX 5

Glossary of Terms

Acronym	Description
AHBTC	Adelaide Hills Business & Tourism Centre
AMP	Asset Management Plan
CBD	Central Business District
CPI	Consumer Price Index
CRM	Customer Relationship Management
CWMS	Community Wastewater Management Systems
DDA	Disability Discrimination Act
DPA	Development Plan Amendment
FBT	Fringe Benefits Tax
ICLEI	International Council for Local Environmental Initiatives
ICT	Information & Communication Technology
IS	Information Systems
JV	Joint Ventures
KPI's	Key Performance Indicators
LTFP	Long Term Financial Plan
NDI	Non-Disclosed Information
PV	Photovoltaic
SP	Strategic Plan
WH&S	Work Health & Safety