



Adelaide Hills  
COUNCIL

2017/18

# Annual Business Plan



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# Welcome

## ***This is our Annual Business Plan and Budget for 2017-18.***

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This publication is provided for our ratepayers, residents, business operators, visitors, government agencies and other interested people.

The Annual Business Plan and Budget meets the requirements of the *Local Government Act 1999*, however, it does much more than that!

This is an important plan that outlines our objectives for 2017-18 and how we're going to achieve them. They are linked primarily to our Strategic Plan, but also come from our other specific strategies and plans.

We hope this Plan makes interesting reading and demonstrates our commitment to making the Adelaide Hills *a place for everyone*.

### **Where to get copies**

A digital copy of this report is available at [ahc.sa.gov.au](http://ahc.sa.gov.au)  
Request a copy by contacting us  
**(08) 8408 0400**  
**PO Box 44 Woodside SA 5244**  
**[mail@ahc.sa.gov.au](mailto:mail@ahc.sa.gov.au)**

### **Feedback**

We welcome your feedback on this report or any other Council matter. Please contact us in ways described above.

## **Consultation**

Consultation on the Draft Annual Business Plan ran from 28 April 2017 to 28 May 2017 – we wanted to hear what you thought about it.

Opportunities to be involved included:

- Reviewing the draft plan online, asking questions and making submissions at [engage.ahc.sa.gov.au](http://engage.ahc.sa.gov.au)
- Making written submissions by email to [mail@ahc.sa.gov.au](mailto:mail@ahc.sa.gov.au) or by post to **PO Box 44, Woodside SA 5244**
- Attending a public meeting of the Council at **6.30pm on 23 May 2017** where members of the public could make in-person representations.

Information about the Draft Annual Business Plan and Budget was included in the Council's newsletter, *Hills Voice*, which was distributed by post to residential premises in the district in early May.

The Council considered feedback received during the consultation period at its meeting on **27 June 2017** and took this feedback into account before adopting the final Annual Business Plan and Budget.

Copies of the draft Annual Business Plan could be viewed online at [engage.ahc.sa.gov.au](http://engage.ahc.sa.gov.au) or in person at any Council Customer Service Centre, Community Centre or on the mobile library.

Assistance to participate in the consultation was available by calling **(08) 8408 0400**.

# Mayor's message

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Delivering the promises we made to the community in our new Strategic Plan is the focus for this year's Annual Business Plan and Budget.

We're investing in making the Adelaide Hills an easier place to live as people age. Capital works budgets include provision for regular seating along new footpaths, we will run more courses to improve digital literacy and new community transport options are being introduced for those who need it most.

We're committed to making farming easier in the hills and have already started a primary production lands development plan amendment process to help make this happen.

We have exciting plans for the former Onkaparinga Woollen Mill at Lobethal. There, we will create an arts and heritage hub which celebrates the history of the former mill and the lives of its workers, while providing space for artistic endeavours and Aboriginal culture.

All playground redevelopments will explore incorporating nature play elements – an important feature identified in the Strategic Plan consultation. Cycling will be supported with the Council making provision to co-fund targeted cycle route developments in partnership with the State Government.

The Adelaide Hills has twice the level of people working from home than the Adelaide average, so we'll develop a home based business network to help people running a business from home keep in touch with support services and each other.

We are committed to helping small business and strive to make the Adelaide Hills the favoured tourism destination in the state. To that end we're increasing our support for Adelaide Hills Tourism in partnership with the Mount Barker District Council.

While investing in targeted activities is key to getting better community outcomes, we know ratepayers expect rate increases to be kept under control. So once again we've kept the increase to within 1% of the expected increase in the Consumer Price Index.

Council's administration continues to find efficiencies and new ways to deliver services which allow us to focus on new areas of service without compromising our financial sustainability.

I look forward to our first full year working under our new Strategic Plan and our 3-year rolling plan, as well as engaging and working with the community to make the Adelaide Hills a place for everyone.

**Bill Spragg**



Mayor



# Our community

The Adelaide Hills Council district offers an appealing rural and township lifestyle, on the fringe of metropolitan Adelaide.

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The District is primarily a rural living area with the population concentrated in 57 townships and settlements.

The towns are located throughout the area along with tracts of native vegetation and prime agricultural land which creates a unique character loved by our communities and visitors alike.

The Adelaide Hills has a resident population of 40,031 (2015 ABS estimate) with around 65% of its adult population travelling outside the area for work or education. Those employed locally mainly work in food and wine production, tourism, or provide services for the local population.

The community is generally well educated and well connected. Employment levels are good and there are high levels of volunteering.

While babies and children are well represented in the overall demographic, there is a tendency for young people to move out of the district when they reach working age. Likewise, people find it challenging to live in the Hills as they age and the proportion of the population over 70 is lower than in other parts of Adelaide.

*Further information about our community profile, including trends and considerations, can be found in our Strategic Plan available at [ahc.sa.gov.au](http://ahc.sa.gov.au)*



**Population**  
40,031\*



**Median Age**  
42 (39 Greater Adelaide)



**Number of Townships/Localities**  
57



**Number of Dwellings**  
15,284



**Density**  
50/km<sup>2</sup>



**Council Established**  
1997



**Area**  
795.08 km<sup>2</sup>



**Sealed Roads (Council)**  
590kms



**Unsealed Roads (Council)**  
430kms

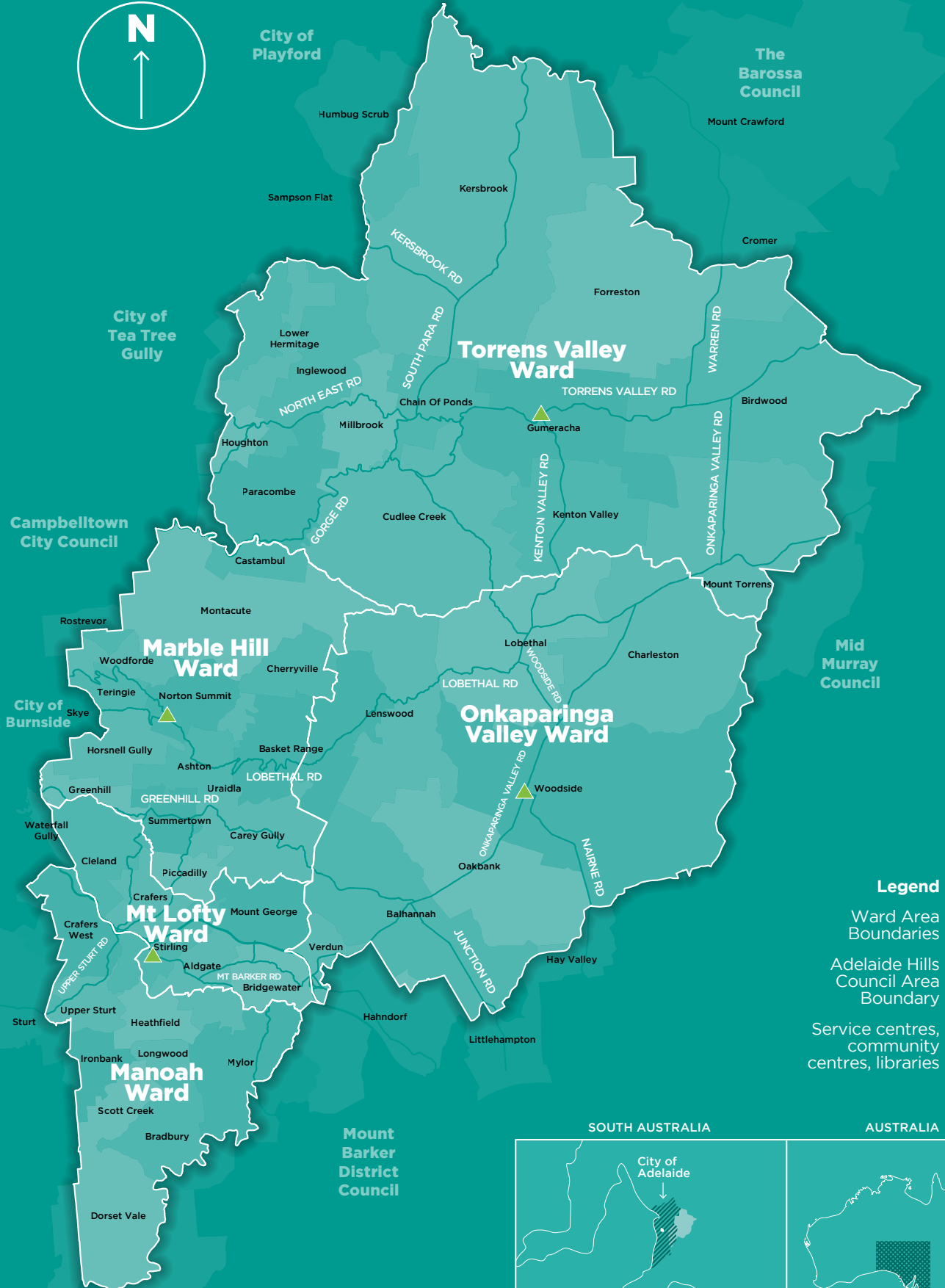


**State Electorates** Heysen, Morialta, Kavel, Schubert, Bragg, Newland



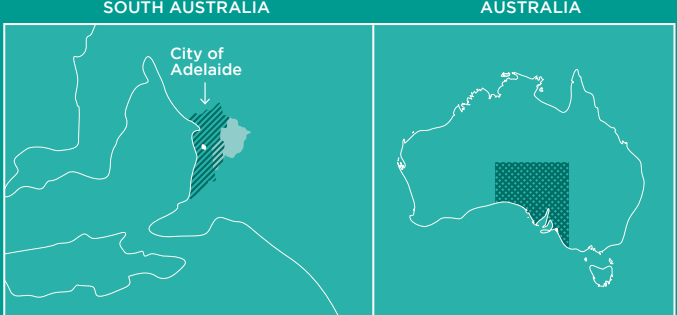
**Federal Divisions**  
Mayo

\*Based on 2015 Australian Bureau of Statistics estimate.



**Legend**

- Ward Area Boundaries
- Adelaide Hills Council Area Boundary
- Service centres, community centres, libraries



- Adelaide Hills Council Area
- Adelaide Metro Area
- South Australia

# Our district

The Adelaide Hills' unique characteristics and proximity to metropolitan Adelaide have created many opportunities for tourism and unstructured recreation.

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There are over 1,000 kilometres of roads in our district: 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.

The region is well known for its 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.

Much of the district is within the Adelaide watershed and as such, development is largely restricted.

Like many other urban fringe areas, limited public transport, an ageing 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. Some of these are Council owned while many are community owned and/or managed.

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 faced by our district and its community, while seeking to achieve the community's aspirations as contained in our Strategic Plan.**

**We have a proud history of operating within our means and 2017-18 is no different. Rate increases will again be kept low and our Long Term Financial Plan targets will be met.**





# Our team

The Council is comprised of a Mayor voted in by electors across the district, and 12 Councillors voted in by electors across five wards. The Council's administration is led by a Chief Executive Officer appointed by the Council.

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The Chief Executive Officer appoints staff to carry out the functions and duties delegated to them and to implement Council decisions. The administration is organised into directorates and departments, each with a specific area of focus.

Volunteers play an important role in delivering services to our community. We are fortunate to have a large team of skilled and dedicated people contributing in this way. They teach, cook, garden, drive buses, lead groups, share skills, read, shelve books and much, much more.

We have established a number of Advisory Groups for key subject matters, which provide a unique way for skilled community members to participate in Council processes.



**Number of Council Members:**  
13 (inc Mayor)

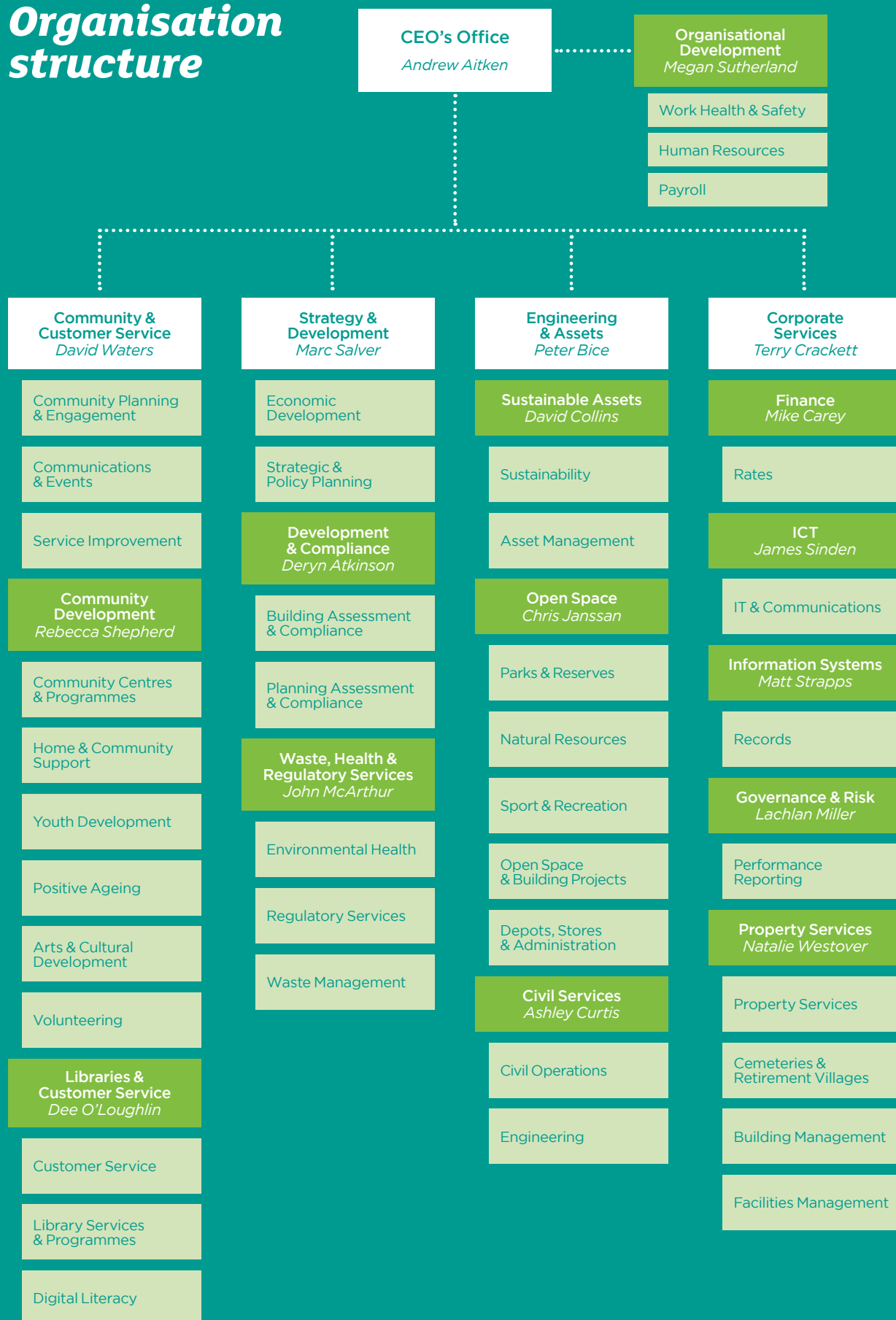
**Number of electors per Councillor:**  
2,454

**Number of staff:**  
200 (180.8 full time equivalent)

**Number of volunteers:**  
208

Left to right: Cr Val Hall, Cr Malcolm Herrmann, Cr Nathan Daniell, Cr Kirrilee Boyd, Cr John Kemp, Mayor Bill Spragg, Cr Andrew Stratford, Cr Ron Nelson, Cr Ian Bailey, Cr Linda Green, Cr Lynton Vonow, Deputy Mayor Cr Jan-Claire Wisdom, Cr Jan Loveday.

# Organisation structure



# Strategic Plan delivery

Our Strategic Plan *Your Adelaide Hills* provides a focus for the Council's service delivery over the coming years. Adopted in late 2016, it is our plan to make the Adelaide Hills *a place for everyone!*

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*The Strategic Plan doesn't include everything we do, but it helps us focus on those areas which need new or renewed attention to address emerging community needs and trends. There are four community goal areas in the plan, plus an organisational sustainability commitment. You can access a copy of the Strategic Plan at [ahc.sa.gov.au](http://ahc.sa.gov.au)*

	
<h2>Prosper</h2> <p><b>Goal 1</b> People and business prosper</p>	<h2>Connect</h2> <p><b>Goal 2</b> Activities and opportunities to connect</p>
	
<h2>Explore</h2> <p><b>Goal 4</b> Explore ideas and work with others</p>	<h2>Place</h2> <p><b>Goal 3</b> Places for people and nature</p>



# Goal 1

## *People and business prosper*

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The Adelaide Hills is a unique region, where people live among working vineyards, on viable agricultural land and in village townships and settlements. The country lifestyle and natural surrounds are key attractors for residents and visitors. Living and doing business are entwined.

The Hills is known for its quality food and beverage offerings, with creative producers finding niche markets at home and overseas. We operate in an environment free of genetically modified crops. There are opportunities to leverage the 'clean and green' brand and help producers tap in to interstate and overseas markets.

With close proximity to Adelaide, short-stay experience tourism works well for the Adelaide Hills. Affordable and unique experiences in a natural setting are highly sought after.

Active lifestyles are synonymous with the Hills and we recognise the role we play in supporting health and recreation. The State Government has identified the region as an international mountain biking destination and more needs to be done to make this a reality. There is a network of iconic walking trails and there are opportunities to connect these with key destinations.

Playing in nature is important for the young and young at heart. Both residents and visitors alike enjoy opportunities to spend time and explore in nature.

It can be difficult for people to buy their first house or secure affordable rental properties in the Hills. We know that many people leave the district in their later years as they look for smaller properties closer to public transport and services. For people to prosper in the Hills, we need to make it liveable for all ages.

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**What success looks like:**  
**Thriving businesses that uniquely say 'Adelaide Hills'. Healthy and happy people.**

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## Key activities this year

### SP1.1

#### **We will work towards making the Adelaide Hills the favoured tourism destination in the State.**

We will invest an additional \$50,000 per annum for the next three years in visitor information servicing in the Adelaide Hills, bringing the total investment in Adelaide Hills Tourism to \$100,000 for each of the next three years. With a big emphasis on digital technology, we will work with Adelaide Hills Tourism and Mt Barker District Council to ensure visitors to our region know what is on offer and how to get there.

### SP1.10

#### **We will use the amended Development Plan to encourage more housing opportunities for first home buyers and those wishing to age in our community.**

People want the planning process to be streamlined and for the Council to work through development applications as quickly as possible. We're boosting resources in this area to make sure the important work of building safety and development assessment staff best serves our customers' needs.

### SP1.11

#### **We will embrace nature play concepts in play space developments.**

Following the success of the Bridgewater Playground redevelopment in 2016, we've made an allocation for play space developments in other parts of the district. Areas of greatest need will be identified and natural play elements will be incorporated to ensure play spaces have the right mix of fun, risk and adventure.

## Other highlights

- We will work with our Rural Land Management Advisory Group to identify what barriers exist to the region achieving 'pest free' accreditation.
- Our submission for National Heritage Listing for the Mt Lofty Ranges as a working agrarian landscape will be assessed. We intend to pursue World Heritage Listing in parallel to this process.
- The Federal Government has announced funding to upgrade roads to establish a B-Double freight route to Lobethal. We will work with the State and Federal Governments to ensure community needs are identified and addressed through this process and that the upgrade supports economic development and job growth in the region.
- With other partners, we will progress a scoping study for a northern freight train bypass.
- We will support design work to create a bicycle link from Crafers to Stirling.
- We will analyse crash data to identify the next round of candidate Black Spot road safety improvement projects.

# Goal 2

## *Activities and opportunities to connect*

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In an increasingly fast-paced and technological world, opportunities to connect are crucial. Connection can be with a place, people, activities or ideas. A connected community is inclusive and welcoming, engaged, empowered and dynamic. Its members are confident and resilient.

The Hills community values learning and sees it as a lifelong pursuit. Technology has enabled people to connect with communities of interest beyond their local area, bringing new ideas and expectations.

People wish to be heard and involved in making decisions which affect them. Opportunities for active citizenship and community led approaches exist through Advisory Groups, working parties, forums and volunteering, but more can be done to strengthen community based leadership.

The Adelaide Hills has nearly twice the level of volunteering than the greater Adelaide area and this needs to be fostered. Creative pursuits provide people with an opportunity to connect with each other and their surrounds on a more meaningful and thoughtful level. Art is often said to be an expression of culture. It demonstrates community identity, provides an important outlet for expression and is a valuable educational tool and can encourage business investment.

We need to do more to recognise and respect the region's first people. Both the Peramangk and Kurna people have connections with the Hills and we can learn by connecting with them.

The Adelaide Hills is a place for everyone. To be welcoming and respecting of individual uniqueness we must strive to understand, accept and value differences.

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### **What success looks like:**

**A welcoming and inclusive community where people support, respect and celebrate each other for their differences as much as for their shared values.**

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## Key activities this year

### SP2.1

**We recognise and respect Aboriginal culture and the descendants of our first people. We will implement a Reconciliation Action Plan.**

We're continuing to invest in the recognition of Aboriginal culture in the area and will do so through our Reconciliation Action Plan. Our initial focus is on reflecting on the past, developing a better understanding of Aboriginal culture and making better connections with Aboriginal people.

### SP2.2

**We recognise diversity in the community is one of our greatest strengths and we will support and promote opportunities for social inclusion.**

We'll invest in activities arising from our multi-cultural action plan to make the district more welcoming to people from diverse backgrounds. This will be done through cultural events, cultural awareness training and support for people from non-English speaking backgrounds to access Council services.

### SP2.4

**We will implement the Adelaide Hills Business and Tourism Centre (Old Woollen Mill) Masterplan to stimulate local**

**job creation, boost tourism and create a vibrant cultural hub.**

We are committed to creating the district's first Arts & Heritage Hub at the Old Woollen Mills in Lobethal as part of an overall economic and social improvement plan for the precinct. A business plan will be developed to demonstrate how the hub can be established and run in a sustainable manner. The new hub will host the Council's 20th anniversary art prize exhibition in late 2017.

We will continue to attract investment in Lobethal by implementing the Adelaide Hills Business and Tourism Centre divestment strategy. The growing total employment trend at the site is expected to continue as businesses purchase and invest in elements of the site. The precinct will also incorporate the Arts & Heritage Hub.

### SP 2.5

**We will support opportunities for learning in our community to increase the confidence, wellbeing and health of our citizens.**

Digital technologies allow for learning and skill development in ways not heard of just a few years ago. We're setting up a virtual reality hub at Gumeracha to provide young people in the north of the district with the opportunity to engage with the latest creative technologies and learn in an immersive way. The hub will be transportable and can be relocated to other sites and pop-up at special events.

### SP 2.6

**We will seek to bring events to our district that have social, cultural, environmental and economic benefits.**

Following the success of the inaugural Stirling Fringe hub in early 2017, we will improve the Stirling Lawns' capacity for small-medium scale community and cultural events through improvements to site power supply.

We will again play a key role in the 2018 Santos Tour Down Under and will continue to look to support new events.

## Other highlights

- We will establish a club development program to help sporting clubs develop and maintain good, sustainable governance and management practices.
- We recognise the role of the arts as an outlet for expression and as a way of demonstrating community identity. We will conduct an art prize and exhibition, commemorating the 20th anniversary of the Adelaide Hills Council, open to people across the district.
- We will increase maintenance expenditure on sport and recreation facilities to ensure they remain in good, serviceable condition.

# Goal 3

## *Places for people and nature*

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What makes the Adelaide Hills special is its unique landscape and places. From native vegetation and productive farming land to village townships and community facilities, the region comprises a blend of land use which allows people and nature to thrive.

Good facilities provide places for people to meet, connect and participate. These range from fields for organised sport to spaces for meeting friends in the main street.

A unique 'sense of place' can be created with input from people who spend time or do business in an area. Communities know what a place needs, who will use it and how it can be enhanced.

Built spaces like libraries, community centres and halls provide hubs for people to come together, learn and

interact. These spaces should constantly evolve to meet new and changing needs. They should also incorporate sustainable design principles.

The native flora and fauna of our region contribute to the character of the Adelaide Hills and are essential to our productivity, economy, health and sense of wellbeing.

Our plants and wildlife face a number of challenges including weed invasion, habitat fragmentation, bushfires and climate change. Through responsible management and supporting

community based activities, we can work together to improve biodiversity and enable ecosystems to thrive.

The environment is continually changing – influenced by climate, economic considerations and human impacts. We need to empower our community with the knowledge and capacity to adapt to change and secure a sustainable future.

Council plays an important role in mitigating the risks posed by natural hazards such as fire, flood and extreme weather events. When such events do occur, we respond and assist the community in recovery.

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**What success looks like:**  
**Vibrant places which contribute to increased wellbeing. Thriving ecosystems.**

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## Key activities this year

### SP3.1

**We will work with our community to encourage sustainable living and commercial practices.**

We're striving for carbon neutrality and encouraging our community to do likewise, so we're putting more money aside for our Community Grants Program to enable sustainability incentive grants to be introduced.

We'll increase our use of steam weeding as an alternative to chemical treatments.

### SP3.3

**We will complete the road reserves and reserve assessments (blue marker project), leading the nation in conservation and biodiversity management practices.**

We recognise the importance of remnant native vegetation on roadsides and will increase our investment in their protection through assessing existing 'blue marker' sites and developing an operational plan for their maintenance.

### SP3.5

**We will take a proactive approach, and a long term view, to infrastructure maintenance and renewal.**

We continue to invest heavily in renewing the assets we already have before they deteriorate below a serviceable standard. Examples include:

- Reconstructing Heathfield Road, Heathfield
- Increasing road shoulder reinstatement across the district
- Developing an annual playground investment program.

### SP3.6

**We will reduce the impact of cats on native flora and fauna.**

In light of the review of our Animal Management Plan, we will consider what By-laws, if any, are required to reduce the impact of cats on our environment and biodiversity. We will only make changes following a thorough consultative process.

### SP3.7

**We will drive further reduction in waste consigned to landfill**

We've listened to community feedback about free green waste disposal days and will introduce weekday free drop off opportunities in conjunction with the existing schedule of weekend free drop off days.

### SP3.9

**We will encourage community-led place making approaches to enhance townships and public spaces.**

At the heart of Mt Torrens is the Mt Torrens Heritage Reserve. Its progressive redevelopment will continue this year with work commencing on a new toilet block and archival storage unit. The local community is heavily involved in this important collaborative project.

We will continue to work with the Imagine Uraidla group on rejuvenating that township and the Gumeracha community to develop a masterplan for the Gumeracha main street and surrounds. The focus will be on creating a precinct conducive to business, tourism and social activities.

## Other highlights

- In response to community concerns, we're working to improve road safety on Berry Hill Road, Kenton Valley.
- We will participate with the LGA and other Councils investigating the benefits and opportunities presented by LED street lighting.
- We continue to work with the State Government to complete the Amy Gillett Bikeway from Mt Torrens to Birdwood and Mt Pleasant in the Barossa. There is an additional focus on connecting the bikeway through the Woodside township.

# Goal 4

## *Explore ideas and work with others*

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**Our community is full of ideas and potential. We seek community input for important decisions and to help us set directions. The community needs the Council to be easy to work with and to act in its interest.**

Today's norm was yesterday's innovation. Creative communities are vibrant and members have outlets to express themselves. We need to foster creativity in the community and embrace it as an organisation.

Community-led approaches can achieve great community outcomes. Everyone should have the opportunity to participate and influence decisions that affect them and be empowered to create change.

Two heads are better than one. Working together with community, business and other levels of government will create better outcomes and allow for knowledge sharing and learning from one another.

To meet changing community expectations the Council needs to be agile. Our strategies, policies, processes and systems must be current and relevant to community needs. We must embrace flexibility and be prepared to change. In recognising and realising opportunities, we manage risks so that we can achieve our objectives.

As the world changes around us, the Council needs to be aware of the impacts on its community and advocate accordingly.

---

**What success looks like:**  
**Council working with our community and others to pursue new ideas and address emerging needs.**

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## Key activities this year

### SP4.1 We will embrace contemporary methods of engagement so it's easy for everyone to have their say.

Traditional methods of engagement and communication are now complemented by things such as social media, e-news bulletins and mobile apps. We're increasing our efforts to engage using contemporary methods and will embed our use of new media. We'll review the relevance of the Hills Voice hard copy newsletter in light of increasing postage costs and the alternative ways people receive information from us.

We're investing in better business efficiency and customer service by rolling out smart mobile devices to key operational staff so they can manage customer cases and contact from the field.

### SP4.3 We will offer greater access to services and realise business efficiencies through online services.

We're putting our cemetery data online so that people can access it remotely. This will make it much easier for people conducting family research to know where family remains are interred.

Customers are increasingly interacting with us through our website. We'll improve customer service and business efficiency by improving the way customers raise requests through our website and the way those requests are assigned and actioned.

### SP4.4 We will foster creativity in the community and embrace it as an organisation.

We recognise that communities themselves are often best placed to address their own needs. So we're increasing the annual Community Grants Program pool from \$30,000 to \$50,000 to enable a broader range of projects to be supported. The program will also incorporate grants for sustainability initiatives.

## Other highlights

- We'll improve access to decision making processes by improving audibility for those present at Council Meetings.
- We'll work with State Government on the implementation of planning system reforms.
- We will establish and participate in a forum of neighbouring Council representatives to identify and consider issues relating to Council boundaries where efficiencies can be achieved and communities of interest better served.

# Organisational Sustainability

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Local Government is a highly regulated and scrutinised sector. People need to be able to trust us. We place great value on being open, transparent and responsive. We strive for accountable and strategic decision-making and we pursue excellence and equity in service delivery.

We have defined commitments outlined in our Strategic Plan in the following areas:

- Our organisation
- Work health and safety
- Financial sustainability
- Our customer service commitment
- Risk and responsibility
- Collaboration on public policy setting
- Governance

## Key activities this year

- We will review our Corporate Plan, which identifies priority activities to improve our organisation in the following areas:
  - » Leadership
  - » People
  - » Customer service
  - » Policy and strategy
  - » Partnerships and resources
  - » Systems, processes and services.
- We will place a renewed emphasis on work health and safety compliance at our works depots to ensure our staff at greatest risk of workplace injury are protected.
- We will improve our work health and safety management practices with the use of a new integrated safety management system.
- We will enhance probity and ensure best value for money is being achieved through procurement by acquiring a new procurement management system.



*“Council’s administration continues to find efficiencies and new ways to deliver services which allow us to focus on new areas of service without compromising our financial sustainability”*

**Bill Spragg, Mayor**



# Long Term Financial Plan Context

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The *Local Government Act 1999* requires the Council to prepare a Long Term Financial Plan (LTFP) as part of its strategic management plans, and to update it on the same basis. This means that members of the public are to be given a reasonable opportunity to be involved in the development and review of the Council's plan.

Prior to the development of the Annual Business Plan and Budget a detailed review of the Long Term Financial Plan (LTFP) was undertaken in consultation with the community. The LTFP was considered and adopted on 26 April 2017.

The key objective of our LTFP is financial sustainability in the medium to long term, while still achieving the objectives outlined in our Strategic Plan and Corporate Plan. 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 found at [ahc.sa.gov.au](http://ahc.sa.gov.au)

Importantly, the LTFP has not only been used to set the context for the development of the 2017/18 budget, but it has also established targets for income and expenditure (including capital) **which have been achieved.**

The achievement of these targets are highlighted in 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.



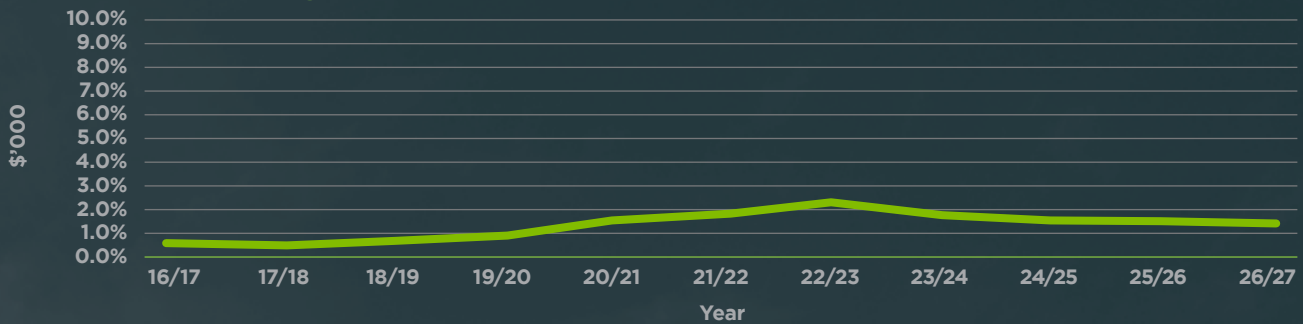
The purpose of the LTFP is not to provide detail about individual works or services, but rather to provide a tool that allows various assumptions to be tested and sensitivity analysis to be carried out that will indicate the ability of Council to sustain

delivery of cost effective services to our community in the future.

Financial sustainability has been demonstrated through adherence to the agreed target ranges in all of the following three key indicators:

- 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%

### Operating Surplus Ratio



### Net Financial Liabilities Ratio



### Asset Sustainability Ratio



# Operating Programs Budget

The Budget has been developed to align with the recently reviewed LTFP. This alignment is demonstrated in the financial statements, with the adopted operating surplus being within \$1,000 of the LTFP target in a total expenditure of over \$40 million.

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## Adelaide Hills Council

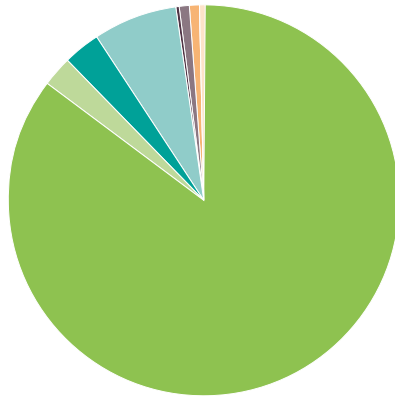
### Statement of Comprehensive Income

	2016/17 Revised Budget	2017/18 Target LTFP	Budget 2017/18	Variance to LTFP Fav/(Unfav)
Income	\$'000	\$'000	\$'000	\$'000
Rates Revenues	34,369	35,277	35,520	243
Statutory Charges	975	988	975	(12)
User Charges	1,270	1,285	1,352	67
Grants	3,372	3,415	2,870	(545)
Investment Income	81	82	58	(24)
Reimbursements	251	254	342	88
Other Income	325	334	319	(15)
Joint Venture Income	125	127	125	(2)
<b>Income Total</b>	<b>40,768</b>	<b>41,761</b>	<b>41,561</b>	<b>(200)</b>
<b>Expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Employee Costs	15,263	15,638	15,833	(196)
Materials, Contracts & Other	16,774	17,109	16,737	372
Depreciation	7,781	8,034	8,027	7
Finance Costs	787	820	803	17
Joint Venture Expenses	0	0	0	0
<b>Expenses Total</b>	<b>40,606</b>	<b>41,601</b>	<b>41,400</b>	<b>201</b>
<b>Operating Surplus / (Deficit)</b>	<b>162</b>	<b>160</b>	<b>161</b>	<b>1</b>
Amounts received for new assets	2,665	1,283	2,600	1,317
Gain on Sale	75	75	-	(75)
<b>Net Surplus / (Deficit)</b>	<b>2,902</b>	<b>1,518</b>	<b>2,761</b>	<b>1,243</b>
Other Comprehensive Income	2,500	5,069	5,069	-
<b>Total Other Comprehensive Income</b>	<b>2,500</b>	<b>5,069</b>	<b>5,069</b>	<b>-</b>
<b>Total Comprehensive Income</b>	<b>5,402</b>	<b>6,587</b>	<b>7,830</b>	<b>1,243</b>

## Sources of revenue and application of expenditure

### Revenue – 2017/18

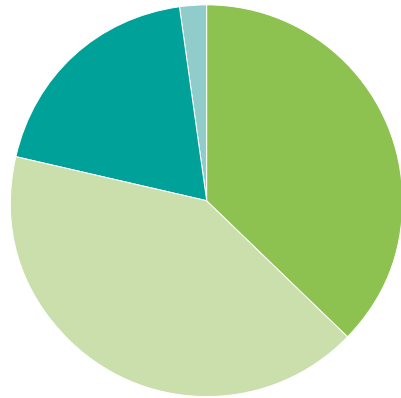
Rate revenue is the Council's primary source of income (85%), with grants, fees and charges making up the remainder. We continue to pursue grant income and partnerships with external funders where possible to minimise the requirement for revenue via rates.



■ Rates 85.5%	■ Investment Income 0.1%
■ Statutory Fees 2.3%	■ Reimbursements 0.8%
■ User Charges 3.3%	■ Other Income 0.8%
■ Grants 6.9%	■ JV Income 0.3%

### Expenses – 2017/18

Thirty-seven percent of the Council's costs are attributable to the payment of salaries and wages and around 42% is applied to materials, contracts and other expenses. Depreciation represents the rate at which assets such as roads, buildings, footpaths, IT equipment and plant deteriorate. Budgeting for depreciation ensures we can afford to renew assets as and when they need it.



■ Employee Costs 37.3%
■ Materials/Contractors/Other 41.6%
■ Depreciation 19.2%
■ Finance Costs 1.9%

## 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 2017/18	LTFP Target 2017/18	Fav/(Unfav)	Revised Budget 2016/17
	\$'000	\$'000	\$'000	\$'000
<b>Revenue</b>				
Community & Customer Services	1,477	1,490	(13)	1,472
Corporate Services	36,566	36,294	273	35,373
Engineering & Assets	786	1,316	(530)	951
Strategy & Development	2,732	2,661	71	2,673
<b>Revenue Total</b>	<b>41,561</b>	<b>41,761</b>	<b>(199)</b>	<b>40,470</b>
<b>Expenses</b>				
Community & Customer Services	6,087	6,096	8	5,974
Corporate Services	10,121	10,035	(86)	9,834
Engineering & Assets	15,623	15,902	279	15,112
Strategy & Development	9,569	9,568	(1)	9,388
<b>Expenses Total</b>	<b>41,400</b>	<b>41,601</b>	<b>201</b>	<b>40,309</b>
<b>Grand Total</b>	<b>161</b>	<b>160</b>	<b>1</b>	<b>163</b>

## New Operating Initiatives

The Annual Business Plan has been developed with the inclusion of a number of new programs and initiatives. Importantly these new programs and initiatives, which total in excess of \$400,000, have been provided for whilst still meeting the operating expenditure targets as set out within the Long Term Financial Plan.

Project Name	Project Description	2017/18	Intended 2018/19	Intended 2019/20
Implementation of the Planning, Development & Infrastructure Act 2016	The State Government is implementing a new planning system and requires a contribution from Local Council towards the establishment of the SA Planning Portal and ongoing maintenance of the system.	36,000	18,000	18,000
Ability to hire temporary staff when required in order to increase resources to ensure compliance with various legislative changes	Changes to the SA Public Health Act in 2011, the EPA Air Quality Policy (which has resulted in Council's Draft Burning Policy), and the Local Nuisance & Litter Control Act 2016 are having, and will have, an impact on staff resources to undertake the required inspections and tasks. This will allow for adequate resourcing as a result of these increased legislative obligations. However, as the Draft Burning Policy is still under consideration and the significant part of the Local Nuisance & Litter Control Act only comes into effect in mid-2017, it is suggested that this resourcing be deferred until 2018/19 when staff will have a better idea of the impact on current resources as a result of these two pieces of legislation.	0	60,000	0
2018 Local Government Periodic Election Count	To conduct the 2018 Local Government periodic election utilising Electoral Commission SA staff to undertake the counting rather than Council staff to improve perceptions of objectivity and independence.	0	20,000	0
Reconciliation Funding	Implementation of the Council's first Reconciliation Action Plan, including activities to build awareness of Aboriginal culture and engage with Aboriginal people.	5,000	5,000	5,000
2018 Council Member Induction Training	Providing legislated induction training for Council Members following the 2018 Local Government election. This funding is sought in addition to the current Training & Development budget.	0	10,000	0
Steam Weeding	Steam weeding will be adopted to be used around playgrounds across the Council area in place of Glyphosate spraying in 2017-18 to the value of \$19,000. If successful this program will be expanded in the following year.	19,000	30,000	30,000
Boundary Reform Provision	To develop/respond to proposals for the realignment of the AHC boundaries if required.	0	20,000	0

Project Name	Project Description	2017/18	Intended 2018/19	Intended 2019/20
Additional Green Organic Disposal Services	The intent is to increase the number and frequency of green organic disposal services offered to the public, such as increasing the number of free drop off days, provision of green waste disposal vouchers, provision of a kerbside green organic collection and other disposal options. This will be reported to Council in May 2017 for consideration. It is noted that the Council's Waste and Resource Management Strategy 2016 - 2021 contains an action to review the provision and possible expansion of the green organic disposal services.	20,000	20,000	20,000
Additional Resourcing for Development Services and Electronic Development	The Development Assessment Team is currently experiencing resourcing pressures as a result of workload issues around the processing and assessment of Development Applications, and required inspections of development. Pending the outcome of a review (which has commenced) of the Development Assessment Service and a business case, it is intended to increase the FTE resourcing to assist with the processing and assessment of development applications, undertaking of building inspections and the work of by the Building Fire Safety Committee. The outcome of this is to improve assessment timeframes and free up resources to implement electronic approvals, and convert to a fully electronic assessment system. Further, the electronic system will assist with reducing printing and postage costs when fully implemented. Lastly, another objective of this is to assist small business to do business through improvement of our processes and electronic approvals.	95,000	95,000	95,000
Implementation of Multi-Cultural Action Plan	Implementation of the Council's first Multi-cultural Action Plan under a social cohesion framework. The plan is designed to meet our strategic commitment to support and promote opportunities for social inclusion and will include strategies such as cultural awareness training, events and activities; and resources and support for people from non-English speaking backgrounds to access Council services.	10,000	10,000	10,000
Adelaide Hills Visitor Information Servicing	To deliver collaboratively funded, cross-regional and high quality visitor information servicing in the Adelaide Hills under a 3-year funding agreement between Adelaide Hills Tourism, Mount Barker District Council and Adelaide Hills Council.	50,000	50,000	50,000
Sport & Recreation Operational	Funding for operational needs on Council owned facilities (including community courts) covering: contractors (minor works on clubs such as minor touch-ups of courts, trades such as electricians to fix sport lighting, and general addressing minor safety requirements from audit), consultants (assist clubs with facility planning and design), materials (eg. tennis nets & basketball rings on Sporting Facilities).	10,000	10,000	10,000

## New Operating Initiatives Continued

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Project Name	Project Description	2017/18	Intended 2018/19	Intended 2019/20
Community Arts Projects + 20 Year	To enable the Council's 20th anniversary to be celebrated with a district art prize and exhibition. This initiative will be promoted through community arts groups across the district and be open to anyone living or active in the district.	6,000	5,000	5,000
Mobile Device Implementation	Introduction of "in-Field" devices to support the provision and capture of data in the field. This program of works will commit to a 3 year operating lease of tablet devices for the Development and Regulatory Services Teams. Moving to mobile technology will see an improvement of data collection, processing, customer satisfaction and reduction in operating expenses for ongoing printing and postage.	10,000	10,000	10,000
Skytrust Implementation (WHS system)	To enable the implementation of the Skytrust WHS system, a resource will be utilised for 3 days a week for 12 weeks to enter the majority of data required to effectively use the system. This will enable organisational use in a much shorter timeframe, reducing paperwork and improving efficiency.	9,000	0	0
Procurement Quote Management	To licence procurement software and develop accompanying procedures to manage and improve the internal controls for quoting, panel and vendor management activities.	10,000	10,000	10,000
Communications resourcing review	To embed the use of contemporary communication and engagement methods including social media (Facebook, Instagram, Twitter), mobile apps (My Local Services), website and web portal, news print column, newsletter (monthly e-news), internal newsletter (monthly).  To enhance the efficacy of corporate publications (e.g. Annual Report, Business Plan, strategies/policies, etc) and review the role and effectiveness of a hard copy newsletter.	65,000	35,000	35,000

Project Name	Project Description	2017/18	Intended 2018/19	Intended 2019/20
Roadside Marker System Operational Work Plan	To expand on the current survey program and development of a detailed, costed operational work plan.	25,000	25,000	25,000
Club Development Workshops	Develop and implement a club development program and implement capacity building initiatives for clubs and groups across the region.	4,000	4,000	4,000
Federation Park Master Plan, Gumeracha	Review of existing Federation Park Master Plan in conjunction with the grant application submitted to the Building Better Regions Fund for a Master Plan for the Gumeracha Main Street. This would create a more integrated design outcome if the Main St and Federation Park Master Plans were completed at the same time. This aligns with Goal 3.9 in our Strategic Plan - We will encourage community-led place making approaches to enhance townships and public spaces.	15,000	0	0
Increase community grants budget	To increase the total Community Grant Program pool to \$50,000 (incorporating sustainability and primary production incentive grants) to enable a broader range of community led initiatives which address strategic objectives to be supported.	20,000	20,000	20,000
Customer Experience Survey	Conducting a survey of a sample of people who have dealt with the Council to determine their level of satisfaction and opportunities for improvement. The survey looks at omni-channel interactions and is part of a group survey scheme involving a number of Councils.	0	25,000	0
Stirling District Centre Master Plan	The Stirling District centre has the potential for upgrade and, in doing so, create opportunities for mixed use development in keeping with the strategic intent of Council and the community. This is especially the case in the precinct between Merrion Terrace and Pomona Road. This also has the potential to improve car parking, overall amenity and Council's own precinct to improve civic, community and administration facilities in the area. Partnering and engaging with private property owners, the community and other stakeholders is a mainstay of this master plan development	0	30,000	0
Vehicle Fleet Management	This program of works is a proof of concept (POC) that will trial the use of in vehicle management systems to collect real time statistical information from the vehicle. The POC will fund a trial providing an opportunity for Council to identify and improve its environmental impact, vehicle dispatching and overall service delivery. If successful the program will continue into future years.	10,000	10,000	10,000

# Capital Budget 2017/18

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The 2017/18 Capital Budget remains focused on a program of renewing and replacing infrastructure which has reached the end of its useful life or which has fallen below acceptable service levels. A significant portion of this year's Capital program (nearly 30%) is composed of projects which were deferred as a result of the significant storm event in September 2016. This delivers on the promise we made to the community to honour the commitments made in our 2016/17 Annual Business Plan and Budget.

In light of recent assessments of our assets, we have made considered adjustments to the investment levels across some asset classes, to ensure infrastructure and key assets continue to support the development of the region and the needs of our community.

As a consequence of the storms, the investment levels in 2016/17 were some \$3.9 million less than planned. That amount will be caught-up by investing an additional \$1.3 million in each of the next three years. This will ensure our assets are well maintained and that the differed amount does not contribute to an increased asset renewal backlog.



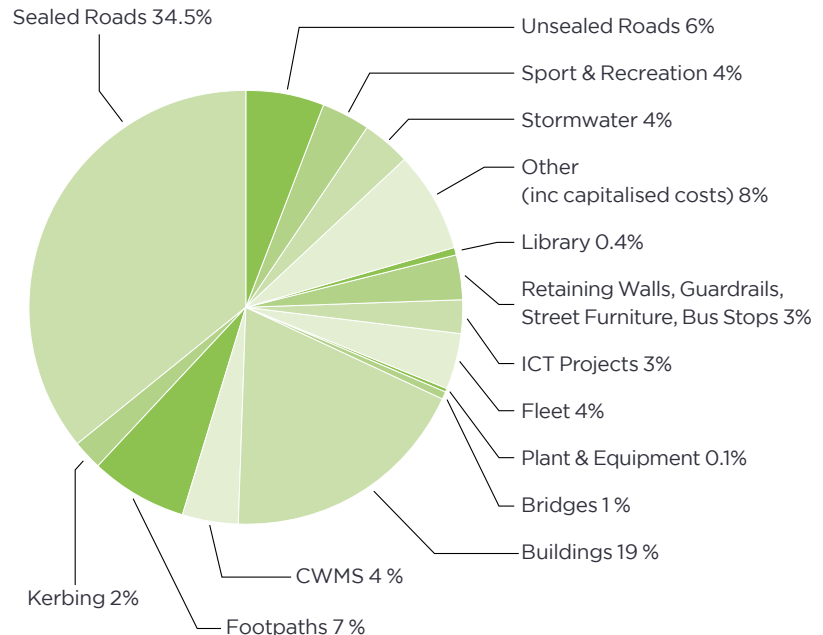
## Capital Program by Asset Class

As in previous years a significant portion of the program is applied to road works, with buildings, footpaths and plant accounting for a large proportion of the remaining allocation.

As part of a new initiative, we are moving towards a 3 year rolling Capital program, and so you will see that in the detailed Capital Works Program in **Appendix 2**, we have not only included the planned budget for 2017/18, but also some intended budget amounts where projects have been identified for 2018/19 and 2019/20. These numbers for the subsequent years will be pending adoption of the usual budget processes, but will assist in planning, scoping and project delivery.

Whilst the Capital program investment in 2017/18 of \$18.1m is significant in a budgetary sense, as well as in relation to our capacity to deliver, there are some key reasons for this. Firstly, the Adelaide Hills Business and Tourism Centre (AHBTC) Divestment project holds significant expenditure, but also offsetting revenue of \$2.5m. Secondly, significant investments in our road network will be delivered as packaged works, and again will have offsetting revenue should grant applications be successful.

The adjacent table provides a summary by asset category of the works to be undertaken:



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Asset Category	2017/18 LTFP \$'000	2017/18 Budget \$'000	Variation Fav/(Unfav) \$'000
Bridges	141	145	(4)
Buildings	1,148	3,474	(2,326)
CWMS	471	775	(304)
Footpaths	984	1,308	(324)
Kerbing	646	414	232
Sealed Roads			
<i>Pavements</i>	1,219	3,131	(1,912)
<i>Seals</i>	2,205	2,622	(417)
<i>Shoulders</i>	1,106	500	606
Retaining Walls, Guardrail, Street Furniture and Bus Stops	291	611	(320)
Sport & Rec	234	617	(383)
Stormwater	940	665	275
Unsealed	2,584	1,104	1,480
Other (including capitalised operating costs)	861	1,405	(544)
Library	0	74	(74)
ICT Projects	228	492	(264)
Fleet	759	759	0
Plant & Equipment	20	18	2
<b>Total Capital Expenditure</b>	<b>13,839</b>	<b>18,114</b>	<b>(4,275)</b>
Adjustment for CWMS	0	0	530
External Funding in excess of LTFP provision.	0	0	1,317
Future Revenue from AHBTC Sales	0	0	2,428
<b>TOTAL (*)</b>	<b>13,839</b>	<b>18,114</b>	<b>0</b>

(\*) Note: The above amounts include projects where funding has been sought from the Special Local Roads Program. These projects require a net contribution from Council of \$775,000. The capital works program will be adjusted to align to the LTFP following advice on the success (or otherwise) of the grant applications.

# Rating Policy Setting

The 2017/18 Budget provides for a general rate increase of **2.25%** over that of the current year.

As highlighted in the following table the 2.25% general rate increase incorporates estimated inflation of 1.25% and 1.0% for additional capital renewal works as identified within the Long Term Financial Plan.

The adjacent table provides a summary of the average rate increases that have been applied in recent years as well as the increase for 2017/18.

Description	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
To meet inflation (CPI)	3.0%	2.6%	2.8%	2.5%	1.7%	1.5%	<b>1.25%</b>
To fund increased capital renewal	2.5%	1.0	1.0	0.9%	1.0%	1.0%	<b>1.0%</b>
Additional maintenance - Stormwater	1.25%	-	-	-	-	-	-
Sampson Flat Bushfire (one year only)	-	-	-	-	1.0%	(1.0%)	-
<b>TOTAL INCREASE</b>	<b>6.75%</b>	<b>3.6%</b>	<b>3.8%</b>	<b>3.4%</b>	<b>3.7%</b>	<b>1.5%</b>	<b>2.25%</b>

## Summary Basis of Rating (Rating Policy)

A full copy of the 2017/18 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 \$600 to \$613.50 which represents a 2.25% increase in line with the average increase highlighted in the above table.
- 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.

- 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.

## Community Wastewater Management System

The Council provides Community Wastewater Management System (CWMS) to some areas within the Council district. 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).

Following a detailed assessment of the cost of providing CWMS services, in accordance with the guidelines set by the Essential Services Commission of South Australia (ESCOSA\*), it has been identified that current charging is approximately 30% below the levels necessary to achieve full cost recovery.

As such charging for CWMS services are to be increased by 10% in 2017/18 as part of an incremental step towards full recovery over a three year period.

\*ESCOSA is an independent economic regulator whose objective is the protection of the long term interests of South Australian consumers with respect to the price, quality and reliability of essential services. These essential services include water, waste water (sewerage), gas and electricity. The Commission ensures that consumers of regulated services are adequately protected and that entities such as councils are accountable for the essential services they operate. Council is required to abide by ESCOSA's guidelines with regard to the delivery of CWMS services to parts of our community.

# ***Appendix 1***

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## ***Operating Budget Detail***

including service area  
budgets and staffing

# Operating Budget Detail

## Community and Customer Services

### Operating Budget 2017/18 in \$'000

	Budget 2017/18	LTFP Target 2017/18	Fav / (Unfav)	Revised Budget 2016/17
<b>Revenue</b>				
Positive Ageing (Collaborative)	98	104	(5)	102
Communications & Events	6	9	(3)	9
TSCC	16	14	2	14
TVCC	52	42	10	42
Community Consultation	0	0	0	0
Community Development	0	0	0	0
Community Programs	46	46	0	46
Director Office	0	0	0	0
Cultural Development	0	0	0	0
Grants & Partnerships	0	0	0	0
HHSP & PAC	910	917	(6)	905
Library & Customer Services	344	349	(5)	345
Service Strategy & Innovation	0	0	0	0
Youth & Recreation	4	9	(5)	9
<b>Revenue Total</b>	<b>1,477</b>	<b>1,490</b>	<b>(13)</b>	<b>1,472</b>
<b>Expenses</b>				
Positive Ageing (Collaborative)	98	105	6	103
Communications & Events	515	449	(66)	441
TSCC	185	150	(35)	147
TVCC	163	102	(61)	100
Community Consultation	121	132	10	129
Community Development	333	405	72	397
Community Programs	45	47	2	46
Director Office	306	339	33	332
Cultural Development	145	144	(2)	141
Grants & Partnerships	256	236	(20)	233
HACC & PAC	970	1,036	66	1,018
Library Services	2,615	2,614	(1)	2,558
Service Strategy & Innovation	188	187	(1)	183
Youth & Recreation	146	150	4	147
<b>Expenses Total</b>	<b>6,087</b>	<b>6,096</b>	<b>8</b>	<b>5,974</b>
<b>Grand Total</b>	<b>4,610</b>	<b>4,605</b>	<b>(5)</b>	<b>4,502</b>

## Director's Office

### Overview

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 thereby improve Community benefit.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	332	306	26	Special project funding held in this area in 2016-17 has been removed.
NET Cost/(Rev)	332	306	26	
FTE	1.7	1.7	0.0	

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Service review	<ul style="list-style-type: none"> <li>Review the most effective program delivery approach across and between all sites (libraries, community centres, outreach).</li> </ul>
Strategic Oversight	<ul style="list-style-type: none"> <li>Review the current functions and operations within the Directorate to optimise service delivery.</li> </ul>
Customer Service Framework	<ul style="list-style-type: none"> <li>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.</li> </ul>
Leadership	<ul style="list-style-type: none"> <li>Provide leadership, influence and direction in the management and allocation of human, physical and financial resources.</li> <li>Provide organisational leadership and development of awareness of social and cultural issues affecting the Adelaide Hills Community.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Key service levels and stats are captured within the individual program areas.	N/A	N/A

## 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	102	98	(4)	
Expenditure*	103	98	5	
NET Cost/(Rev)	1	0	1	
FTE	0.6	0.6	0.0	

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Hills Treasures	<ul style="list-style-type: none"> <li>Acknowledge and celebrate the contributions of older people across the hills</li> </ul>
Age Friendly Community Plan	<ul style="list-style-type: none"> <li>Oversee the implementation of the Age Friendly Community Plan, with an emphasis on developing awareness of the needs of the ageing throughout the organisation. This aligns with the Council's strategic objective to make the district more age-friendly.</li> </ul>
Training and development program	<ul style="list-style-type: none"> <li>Assist providers of services to the ageing to understand and work within current government frameworks and best practice.</li> </ul>

### Key Service Levels / Stats / Facts

The percentage of the Council's residential population over the age of 70 is 8.4%. This is less than the amount for the Greater Adelaide area (11.1%), which indicates that people feel the need to move out of the district as they age.

## Communications & 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	9	6	(3)	
Expenditure*	441	515	(74)	Variation is the net result of increasing resourcing and reducing the publication of Hills Voice (hard copy).
NET Cost/(Rev)	432	509	(77)	
FTE	2.0	3.0	(1.0)	Additional resourcing to embed contemporary communication methods.

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Website and Social Media	<ul style="list-style-type: none"> <li>Meaningful and responsive presence on social media, allowing two-way communication.</li> <li>Continued improvements to ensure website contains fresh, engaging and dynamic content.</li> </ul>
Printed material	<ul style="list-style-type: none"> <li>Continue to pursue a more streamlined approach to print advertising, in a way the community can anticipate, that integrates with online communication and engagement tools.</li> </ul>
Photography and videography	<ul style="list-style-type: none"> <li>Build on image library as a resource to be used in online and printed communication across organisation.</li> <li>Develop series of short videos to communicate key messages from strategic plan in engaging format for web and social media.</li> </ul>
Creative software purchase and training	<ul style="list-style-type: none"> <li>Acquire creative software and training to upskill key staff members regularly producing visual communication materials or subject to media engagement, to ensure consistent high quality of these materials.</li> </ul>
Events	<ul style="list-style-type: none"> <li>Develop an event strategy to guide overall approach to events and align to strategic plan goal to bring events to our district that have social, cultural, environmental and economic benefits.</li> <li>Support the establishment of a Fringe Festival hub in the Hills.</li> </ul>
Major events	<ul style="list-style-type: none"> <li>Secure ongoing presence in the Santos Tour Down Under across the district.</li> <li>Attract major events to this district which are compatible with the local landscape and community.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Response to social media posts (where required)	24hrs	24hrs
Number of subscribers to regular electronic communications	1600	3500 (target)
Council wide printed newsletter publications (Hills Voice)	2	1
Electronic community newsletters	12	12
Community events supported	77	82

## The Summit Community Centre

### 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	14	16	2	
Expenditure*	147	185	(38)	Staff costs reallocated from Community Development Management budget.
NET Cost/(Rev)	133	169	(36)	
FTE	1.1	1.6	(0.5)	Variation due to restructuring in Community Development / Community Centres to improve service delivery through the Community Centres.

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

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

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Number of programs, short courses or workshops including regular groups (per term)	100	130
Number of different types of services offered ie: transport, JP (of varied frequency each term)	11	12



## Torrens Valley Community Centre

### 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	42	52	10	Revenue expected to increase as new programs are developed.
Expenditure*	100	163	(63)	Staff costs reallocated from Community Development Management budget.
NET Cost/(Rev)	58	111	(53)	
FTE	1.2	1.6	(0.4)	Variation due to restructuring in Community Development / Community Centres to improve service delivery through the Community Centres.

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Building social capital	<ul style="list-style-type: none"> <li>Constantly review and establish programs to help communities develop the skills, networks and wherewithal to meet their own needs.</li> <li>Establish a Virtual Reality Hub to enable young people to explore the latest technologies and learn using contemporary methods not readily available at home.</li> </ul>
The Green Shed & Opp Shop	<ul style="list-style-type: none"> <li>Work with these programs to consolidate on previous achievements and consider future goals.</li> <li>Showcase shed to other areas in their endeavours to start up a shed (e.g. Kersbrook).</li> </ul>
Outreach programs	<ul style="list-style-type: none"> <li>Run more programs where they need to be and link with other services to form partnerships in service and program development.</li> <li>Connect more with local groups and community members.</li> </ul>
Community Leadership	<ul style="list-style-type: none"> <li>Support programs that develop community leadership skills.</li> <li>Engage community leaders to inform program development.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Number of programs, short course or workshops including regular groups	150	150
Number of different types of services offered ie: transport, JP (of varied frequency each term)	13	13

## Community Consultation

### Overview

This area is responsible for establishing and promoting effective community planning and engagement across the organisation. It includes management of the Council's online engagement portal.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	129	121	8	
NET Cost/(Rev)	129	121	8	
FTE	0.8	0.8	0.0	

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Community Engagement Toolkit	<ul style="list-style-type: none"> <li>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.</li> </ul>
Community Engagement Online Portal	<ul style="list-style-type: none"> <li>Review the implementation of the Engagement HQ site in terms of targets and effectiveness.</li> <li>Develop and undertake an internal training program.</li> </ul>
Consultation Schedule	<ul style="list-style-type: none"> <li>Develop and review a Council consultation schedule to assist with the programming of consultations to manage the timing and programming of consultation with our community.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Consultations online (in addition to other methods where applicable) with outcomes published on each and every occasion (maintained online for at least 3 months).	5	10

## Community Development Management

### Overview

The Community Development Management Function provides leadership, support and policy development for the Community Development Department, including Community Centres, Home Support Program, Positive Ageing, Youth Development, Arts and Cultural Development. It also manages Community Grants and Partnerships and is responsible for community leadership and community wellbeing. This function is responsible for a number of regional programs including regional health planning, Hills Community Transport, Hills Connected Consortium, Hills Volunteering and partnerships with organisations such as The Hut Community Centre.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	397	333	64	Staff costs reallocated to Community Centres.
NET Cost/(Rev)	397	333	64	
FTE	2.5	1.5	1.0	Resourcing reallocated to Community Centres to improve service delivery through the centres.

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Community Leadership	<ul style="list-style-type: none"> <li>Continued development of a community leadership program.</li> <li>Working with groups looking to build their capacity to support community.</li> <li>Look for opportunities to engage with community through leaders and build relationships with community groups.</li> </ul>
Volunteer support	<ul style="list-style-type: none"> <li>Consolidation of internal volunteer management systems, increase recruitment, retention and recognition.</li> <li>Work with regional partners to organise Volunteer Movie Day. Exec. Committee Hills Volunteering.</li> </ul>
Community Transport	<ul style="list-style-type: none"> <li>Four community buses located across the council area for the provision of shopping and social support outings. Recent external funding increases have enabled us to expand opportunities for individual or small group social transport options with smaller vehicles.</li> <li>Participation on the Executive Committee for Hills Community Transport Network.</li> </ul>
Wellbeing/ Resilience	<ul style="list-style-type: none"> <li>Explore opportunities to build wellbeing measures and resilience training into our community. Building results based accountability measures into programs.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Community leadership training opportunities	4	8
Community transport (people trips)	2,473 trips	2,750 trips
External quality audits by funding providers (total compliance = TC)	TC	TC
Community wellbeing measures/ Results Based Accountability (being implemented)	TBA	TBA

## Community Programs – Hills Connected Communities Project

### Overview

The Hills Connected Communities Project is a regional program externally funded by the State Government with 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 external funding for us to work collaboratively within our region to develop and implement regional specific strategies.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	46	46	0	
Expenditure*	46	45	1	
NET Cost/(Rev)	0	(1)	1	
FTE	0.3	0.3	0.0	AHC dedicated resources only. The consortium has a part-time resource employed separately by The Hut Community Centre.

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

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

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
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.	TBA	TBA

## Cultural Development

### Overview

Community cultural development seeks to build social capital and community capacity through arts and culture. This function focusses on cultural diversity, Aboriginal respect and recognition, the arts and grants giving.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	141	145	(4)	Additional funding has been allocated to enable a district art prize to be conducted as part of the Council's 20 <sup>th</sup> anniversary commemorations.
NET Cost/(Rev)	141	145	(4)	
FTE	1.0	1.0	0.0	

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Grants Management	<ul style="list-style-type: none"> <li>Build on the new grants management system.</li> <li>Develop a new grants policy and eligibility criteria.</li> </ul>
The arts	<ul style="list-style-type: none"> <li>Support local participation in SALA and local arts networks.</li> <li>Identify opportunities for art and creativity in the public realm.</li> <li>Facilitate the establishment of an Arts &amp; Heritage Hub at the Lobethal Woollen Mill site and explore the potential role of hubs at other sites.</li> <li>Conduct a district art prize as part of the Council's 20<sup>th</sup> anniversary commemorations.</li> </ul>
Reconciliation	<ul style="list-style-type: none"> <li>Continue to develop Council's Reconciliation Action Plan.</li> <li>Establish a centre "on Country" from which to engage with the Peramangk and other Aboriginal communities.</li> <li>Support key Aboriginal groups and stakeholders to undertake programs and projects that contribute to Council's Reconciliation Action Plan and Aboriginal cultural recognition.</li> </ul>
Cultural diversity	<ul style="list-style-type: none"> <li>Implement the Multicultural Action Plan as recommended in the Refugee Welcome Zone Report 2016.</li> <li>Support internal and external stakeholders to undertake activities and initiatives that promote diversity and inclusion under a social cohesion framework.</li> </ul>
Place Making	<ul style="list-style-type: none"> <li>Support community engagement with and use of community hubs and public spaces.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Under development.	TBA	TBA

## Grants and 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	233	256	(23)	Community Grants Program pool increased to incorporate sustainability incentive grants and other strategically targeted grants.
NET Cost/(Rev)	233	256	(23)	
FTE	0.0	0.0	0.0	

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

The Hut Community Centre	<ul style="list-style-type: none"> <li>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.</li> </ul>
Hills Volunteering	<ul style="list-style-type: none"> <li>Work with Mt Barker District Council and The Hut Community Centre to support volunteer based organisations in the Adelaide Hills.</li> </ul>
Hills Transport Network	<ul style="list-style-type: none"> <li>Work with Mt Barker District Council and Alexandrina Council to provide transport options to people with limited access to transport of their own or public transport with a focus on medical transport and information provision. This program attracts significant external funding from State and Commonwealth.</li> </ul>
Community grants and annual contributions	<ul style="list-style-type: none"> <li>Provide financial support to assist not-for-profit groups achieve positive community outcomes.</li> <li>Increased grant funding pool will allow for sustainability incentive grants to be introduced and a broader range of strategically targeted proposals to be funded.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Number of community grants supported with funding.	24	30
Number of volunteers assisted with pathways to volunteering via Hills Volunteering	85	100
Number of trips conducted by Hills Transport Network	1040	1050

## HHSP and PAC

### Overview

The Hills Home 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.

### Resource Summary

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	905	910	5	Extra income from client contributions.
Expenditure*	1,018	970	47	Efficiencies in procurement of services have allowed services to be delivered more efficiently.
NET Cost/(Rev)	112	60	52	
FTE	5.6	5.6	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Domestic support	<ul style="list-style-type: none"> <li>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.</li> </ul>
Home maintenance	<ul style="list-style-type: none"> <li>General minor maintenance tasks to assist people to stay living safely at home such as gardening, gutter cleaning &amp; general repairs and maintenance (smoke detector batteries / replacements, lightbulb replacements, key safe installations).</li> </ul>
Home Modifications	<ul style="list-style-type: none"> <li>Provide based modification to help people to continue to live in their own homes as they age (e.g. hand rails, lever door handles).</li> </ul>
Community transport	<ul style="list-style-type: none"> <li>Enable people who can no longer drive to still get to the shops, appointments etc.</li> </ul>
Programs and outings	<ul style="list-style-type: none"> <li>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.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Home modifications	\$15,000	\$15,000
Home maintenance	1,659	1,659
Domestic assistance (cleaning, etc)	3,590 hrs	4,623 hrs
Social support programs	21,223 hrs	21,250 hrs
Community transport (trips)	2,473 trips	2,750 trips
Individual clients supported by the program	900	950

## Library & Customer Services

### 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, it provides Council frontline customer services, both face to face and by phone.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	345	344	(1)	
Expenditure*	2,558	2,615	(57)	Increase due to normal EDA salary increases.
NET Cost/(Rev)	2,213	2,271	(58)	
FTE	24.6	24.6	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Collection Management	<ul style="list-style-type: none"> <li>Provide and maintain relevant, current and timely print, audio and digital resources for all ages</li> <li>Expand availability of digital resources.</li> </ul>
Programs	<ul style="list-style-type: none"> <li>Develop transportable 'maker space' based on 3D printer and accessories and introduce coding to extend digital literacy and encourage creativity.</li> <li>Provide children's programs that focus on literacy and learning skills.</li> <li>Provide adult programs that support and promote lifelong learning.</li> </ul>
Outreach	<ul style="list-style-type: none"> <li>Maintain outreach services through Mobile Library/Home Services to ensure equity of access across the district.</li> <li>Explore extension of outreach programs to include digital literacy training.</li> <li>Investigate replacement of Mobile Library vehicle – both truck and cabin.</li> </ul>
Customer Service	<ul style="list-style-type: none"> <li>Implement re-location of Contact Centre to more closely integrate all Library &amp; Customer Service staff.</li> <li>Review Contact Centre systems and processes to complement new work location and maximise staff efficiency.</li> <li>Provide front counter services at four locations.</li> <li>Investigate options to provide Monday opening at Coventry Library.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Total visits to Library/Service Centres per year	360,000	360,000
Total loans per year	538,000	540,200
Percentage of digital loans per year	2.9%	3.2%
Percentage of community participation in digital and in person programs	29%	31%
No of Council front desk and contact centre enquiries resolved at first point of contact (reporting mechanism being developed)	TBA	TBA



## Service Strategy & Innovation

### Overview

This function works collaboratively across Council departments to improve service delivery to our customers and the community. Key areas of focus include improving the customer culture throughout the organisation, oversight of functionality of the Customer Relationship Management system, driving organisational improvement through a continuous improvement approach and ensuring strategies are in place to improve internal communication and employee engagement.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	183	188	(5)	
NET Cost/(Rev)	183	188	(5)	
FTE	1.6	1.6	0.0	

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Customer Experience	<ul style="list-style-type: none"> <li>Improve the experience of customers lodging requests and enquiries via the website.</li> <li>Pilot automatic updates to customers on the status of their request or enquiry.</li> </ul>
Service Standards	<ul style="list-style-type: none"> <li>Implement reporting on contact centre service standards.</li> <li>Leverage use of service level agreement features in the CRM system.</li> </ul>
CRM System	<ul style="list-style-type: none"> <li>Improve operational reporting by establishing customer service operations and performance dashboards in CRM.</li> </ul>
Continuous Improvement	<ul style="list-style-type: none"> <li>Undertake priority projects to improve key customer experiences.</li> </ul>
Internal Communication	<ul style="list-style-type: none"> <li>Review progress of the Internal Communication Action Plan and identify priority areas of focus.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Percentage of Tier 1 Service Standards for which reporting is in place	75%	100%
Number of completed continuous improvement activities/projects	4	6
Internal electronic staff Newsletters	12	12
Net recurrent savings achieved through service improvement projects	\$200,000	\$200,000

## Youth & Recreation

### Overview

This function 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 on the planning and provision of services to young people in the region.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	9	4	(5)	Reduced State Government funding for Youth Week.
Expenditure*	147	146	1	
NET Cost/(Rev)	138	142	(4)	
FTE	1.0	1.0	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

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

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Number of meetings of the Youth Advisory Committee	17	17
Number of youth programs and events	41	41

# Operating Budget Detail

## Engineering & Assets

### Operating Budget 2017/18 in \$'000

	Budget 2017/18	LTFP Target 2017/18	Fav / (Unfav)	Revised Budget 2016/17
<b>Revenue</b>				
Open Space Biodiversity	0	0	0	0
Civil Services	746	806	(60)	751
Director Office	0	0	0	0
Open Space	37	500	(462)	190
Sustainability	0	0	0	0
Open Space Sport & Rec	2	10	(8)	10
Sustainable Assets	0	0	0	0
<b>Revenue Total</b>	<b>786</b>	<b>1,316</b>	<b>(530)</b>	<b>951</b>
<b>Expenses</b>				
Open Space Biodiversity	463	438	(24)	430
Civil Services	10,639	9,996	(643)	9,743
Director Office	321	322	1	315
Open Space	2,416	2,969	552	2,495
Sustainability	255	240	(15)	236
Open Space Sport & Rec	942	929	(13)	907
Sustainable Assets	588	1,008	421	986
<b>Expenses Total</b>	<b>15,623</b>	<b>15,902</b>	<b>279</b>	<b>15,112</b>
<b>Grand Total</b>	<b>14,838</b>	<b>14,587</b>	<b>(251)</b>	<b>14,161</b>

## Director's Office

### Overview

The Engineering and Assets Directorate delivers a wide range of key services to the Community, including civil and open space related maintenance; engineering and design; sustainability, 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 thus improve Community benefit.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	315	321	(6)	
NET Cost/(Rev)	315	321	(6)	
FTE	2.0	2.0	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Strategic Oversight	<ul style="list-style-type: none"> <li>Refine the processes and work practices within the Engineering and Assets Directorate following the recent review and subsequent restructure. Streamline the functions and operations within the Directorate to optimise service delivery, through inter and intra team collaboration and responding to Customer Feedback.</li> <li>The development of a rolling 3 year Capital Program will enable improved project scoping and delivery, as well as savings via more strategic procurement outcomes.</li> </ul>
Customer Service Framework	<ul style="list-style-type: none"> <li>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</li> <li>The implementation of an online programmed maintenance schedule will provide greater clarity for residents on timeframes for maintenance works to be undertaken, and surety of when Council staff will be in their location.</li> </ul>
Leadership	<ul style="list-style-type: none"> <li>Provide leadership, influence and direction in the management and allocation of human, physical and financial resources.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Key service levels and stats are captured within the individual program areas.	NA	NA

## Open Space Biodiversity

### Overview

Our district boasts a wide range of habitats, including our iconic Stringybark and Candlebark 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, exotic pests, risk of bushfire, and climate change. Council's response to help mitigate 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 Open Spaces team together with Council 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	430	463	(33)	Additional funding allocated for the roadside marker site project
NET Cost/(Rev)	430	463	(33)	
FTE	2.0	2.0		

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Bushland Condition Assessments	<ul style="list-style-type: none"> <li>Council reserves of conservation value are assessed using the BushRAT method (utilised by Native Vegetation Council - DEWNR) to determine site condition and attribute a biodiversity value.</li> <li>Reassessed every 5 years as part of monitoring program to determine efficacy of vegetation management plans and works undertaken at each site.</li> </ul>
Vegetation Management Planning	<ul style="list-style-type: none"> <li>Based on the BushRAT assessment, vegetation management plans are drafted for sites of Biodiversity value to prioritise the key management activities.</li> <li>Plans allocate responsible parties for activities and funding - Council, volunteer in-kind contributions, NRAMLR, co-funding and grant organisations.</li> <li>Development and implementation of the sensitive sites register.</li> </ul>
Biodiversity conservation works	<ul style="list-style-type: none"> <li>Engage with specialist contractors to undertake minimal disturbance Bushcare on sites of conservation value in accord with the vegetation management plans.</li> </ul>
Community capacity building	<ul style="list-style-type: none"> <li>Allocate funding to the Council Community Grants Scheme under the 'Environment' category.</li> <li>Contracted works to support volunteer activity on sites of conservation value.</li> <li>Support community conservation projects by funding signage, flyers/brochures and 'citizen science' initiatives (i.e. wildlife monitoring).</li> <li>Continue to develop Council brochures/booklets to educate the local community.</li> </ul>
Trees for Life Partnership and Funding Agreement	<ul style="list-style-type: none"> <li>Annual contribution toward the operation of the Bush For Life - community environmental engagement program across the Council district.</li> <li>Minimal Disturbance Bushcare undertaken on sites of High Biodiversity Value, undertaken by the volunteer groups and BFL supervisors.</li> </ul>

## Key objectives / initiatives (included in budget development) continued.....

<p>Native Vegetation Roadside Marker Scheme (NRAMLRL co-funded)</p>	<ul style="list-style-type: none"> <li>The Adelaide Hills Council Roadside Marker System (Blue Marker's) sites continue in assessment through BushRAT methodology (Native Vegetation Council - DEWNR accredited) to determine natural resource condition attributing foremost a biodiversity value.</li> <li>Engage with specialist contractors to undertake minimal disturbance bushcare on sites of highest biodiversity scoring - conservation value. The additional focus is the development of an operational work plan which would schedule the required RMS maintenance annually, based on a system of environmental prioritisation.</li> </ul>
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Key Service Levels / Stats / Facts	Standard / \$ / Qty	
	2016/17	2017/18
<p>RMS (Blue Marker Sites) assessment program – number of sites assessed.</p> <p>The RMS survey program is considered critical in guiding the conservation and maintenance action on an RMS site and toward the strategic planning of biodiversity within the district. During the years the 17/18, 19/20, 21/22 the intent is finalise (survey) all registered RMS sites (447), and develop an operational program to suit.</p>	30	40
<p>Reserve management includes the Bushrat Assessment program which began in 2010. 186 sites have been assessed over 81 reserves / parcels. Ideally Bushrat assessment should be replicated every 5 years, and to date 43 (23%) sites over 11 reserves (13.5%) have been repeated. The data collated for those reserves can now be interrogated and used to determine how our management is tracking.</p>	32 sites (6 reserves) assessed	81 sites due for repeat
<p>Collaborations on reserve management exist between AHC and external agencies such as NRAMLRL, Trees for Life and volunteers. A service agreement exists between AHC and Trees for life to assist in the management of Bush for Life sites within AHC land.</p>	N/A	N/A

## Civil Services

### Overview

The Civil Services Department maintains a significant portion of Council's infrastructure including sealed and unsealed roads, signage, stormwater drainage, and rapid response activities. The department is also accountable for the Project Management of the majority of Council's capital works program. This includes delivery of the annual renewal work plan for civil asset classes such as bridges, community wastewater management system, sealed and unsealed roads, kerbs and footpaths, and stormwater infrastructure. It also includes new or upgrade projects within those same classes, as well as road safety improvement projects.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	751	746	(5)	
Expenditure :				
Depreciation	5,049	5,213	(164)	
Maintenance	4,694	5,426	(732)	3FTE and associated resourcing reallocated due to Engineering & Assets restructuring, 1FTE is the newly appointed Manager Civil Services Role.
NET Cost/(Rev)	8,992	9,893	(901)	
FTE	37	41	(4.0)	Variation due to staff reallocation following the Engineering & Assets restructuring. 4.25FTEs will be capitalised

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Planned Maintenance Program	<ul style="list-style-type: none"> <li>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.</li> <li>Examine fine tuning of all our programmed maintenance activities including: Sealed &amp; unsealed roads, drainage, footpaths and quick response.</li> </ul>
Capital Program Delivery	<ul style="list-style-type: none"> <li>We will package Capital works more strategically, ensuring that where possible, works will be delivered and project managed in a way which enhance timely and consistent delivery, and streamlined administrative and procurement processes.</li> </ul>
Contracting services	<ul style="list-style-type: none"> <li>Continue to ensure we are receiving best value for money from Contracted Services</li> </ul>
Design and Technical Services	<ul style="list-style-type: none"> <li>We will undertake in house design, manage engineering consultant, and provide technical advice to the organisation across a range of engineering matters.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/1/
Sealed Roads	590 km	590 km
Un-sealed Roads	430 km	430 km
We will respond and make safe hazardous footpath issues within 24 hours	24 Hours	24 Hours
We will respond and make safe hazardous road and pothole issues within 24 hours	24 Hours	24 Hours
We will respond and make safe hazardous stormwater and flooding issues within 24 hours	24 Hours	24 Hours
We will resolve enquiries about low risk footpaths, road repairs and blocked stormwater pits in accordance with our general maintenance program		
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

## Open Space

### Overview

The Open Space Department maintains a significant portion of Council's parks and reserves, biodiversity, sport and recreation sites, trees, horticulture, building projects, cemeteries & fire breaks/tracks.

Open Space Department carries out capital upgrade works, in particular relating to buildings and open space projects, including playgrounds. Additionally, the 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	190	37	(153)	
Expenditure :				
Depreciation	574	592	(18)	
Maintenance	1,921	1,824	97	Variance due to FTE change and new "Steam Weeding" program
NET Cost/(Rev)	2,305	2,379	(74)	
FTE	22.8	23.3	(1)	New FTE due to insourcing northern horticulture program

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Planned Maintenance Program	<ul style="list-style-type: none"> <li>Continue to develop and refine an ongoing program as it relates to our resource levels and expectations of our customers, with a focus on increasing efficiency and reducing cost.</li> <li>Examine fine tuning of all our programmed maintenance activities including: Playgrounds, parks &amp; reserves, trees, horticulture, cemeteries &amp; fire breaks/tracks</li> </ul>
Horticulture Maintenance	<ul style="list-style-type: none"> <li>Continue to fine tune our program across the Council area in accordance with economic, social and environmental sustainability principles</li> <li>Ensure that township maintenance across all of Council is consistent, with a focus on attractive streetscapes.</li> <li>The addition of 2 new trainees in our tree team will enable an additional small tree crew to operate to significantly boost our ability to respond, and focus on proactive service delivery.</li> </ul>
Contracting services	<ul style="list-style-type: none"> <li>Continue to ensure we are receiving best value for money from Contracted Services</li> </ul>
Fleet and Plant Management	<ul style="list-style-type: none"> <li>Continue to ensure we are receiving best whole of life value for Vehicles and Plant and Equipment.</li> <li>Lead by example in purchase of smaller and more efficient vehicles (all fleet vehicles now 4cyl)</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Playgrounds/facilities Maintained	32	36
We will respond and make safe hazardous tree issues within 24 hours	24 Hours	24 Hours
We will resolve other tree issues in accordance with our general maintenance program	N/A	N/A
We will investigate and make safe high risk/hazardous playground enquiries as a matter of priority	24 Hours	24 Hours
We will process all Works on Road Reserve applications in a reasonable timeframe	20 Days	20 Days



## Sustainability

### Overview

Energy efficiency, water management, sustainable landscapes, resource recovery, community resilience, climate change mitigation and adaptation are all sustainability directives for the Adelaide Hills Council (AHC). The installation of energy efficiency measures has included installation of solar PV panels on the Torrens Valley Community Centre, undertaking a further energy audit for the Stirling Office and Coventry Library and investigation into the feasibility of solar PV panels for the pumps associated with Community Wastewater Management Systems (CWMS). These energy savings measures are part of an ongoing program to reduce energy use and greenhouse gas emissions for buildings and facilities owned by AHC.

The Council is a partner of the Regional Climate Change Adaptation Steering Group (along with Yankalilla, Mt Barker, Alexandrina, Victor Harbor and Kangaroo Island Councils) and following on from the completion of the Plan in December 2016 are committed to implement the actions identified within the plan.

The Council has also developed a Water Management Plan to identify how Council can improve the management of mains, rain and bore water use, maximise re-use and incorporate principles of water sensitive urban design throughout the Council area.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	236	255	(19)	Additional funds to undertake a master planning exercise in Gumeracha.
NET Cost/(Rev)	236	255	(19)	
FTE	1.0	1.0	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Energy efficiency measures	<ul style="list-style-type: none"> <li>Ongoing measures to reduce energy use in the largest consuming buildings and facilities owned and managed by the Council. Continue to investigate and audit smaller Council and community owned buildings and facilities.</li> </ul>
Regional Climate Change Adaptation	<ul style="list-style-type: none"> <li>Part of a regional approach to climate change adaptation projects and programs to ensure that key actions within the Climate Change Adaptation Plan are undertaken.</li> </ul>
Improve water efficiency and management	<ul style="list-style-type: none"> <li>Implement the numerous actions within the Water Management Plan to improve how Council uses and manages mains, rain and bore water within the Council area.</li> </ul>
Sustainability Grant Funding	<ul style="list-style-type: none"> <li>In liaison with the Sustainability Advisory Group and in line with the internal Environmental Sustainability Framework, plans are underway to introduce Sustainability as a criteria across all Council Grant Programs</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
kWh use in Councils large buildings – Ongoing reduction in kWh	*Not known as yet	Reduction
Energy efficiency measures – Per Year Saving (decreasing due to increasing electricity costs)	\$25,000	TBD

## Open Space Sport & Recreation

### Overview

The Sport and Recreation Planner plays a key role in ensuring that Adelaide Hills Council makes informed and consistent decisions to enhance the quality of Sport 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 continue to guide the strategic planning, management and utilisation of the Council's sport, recreation and open space assets; while also supporting the clubs and community who utilise these spaces, regardless of the facility ownership.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	10	2	(8)	
Expenditure*	907	942	(35)	Includes provision of grants and contributions as well as the addition of sport and recreation facility operational costs and club development workshops.
NET Cost/(Rev)	897	940	(43)	
FTE	1.0	1.0	0.0	

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Implement Strategic Actions from the new Sport & Recreation Strategy	<ul style="list-style-type: none"> <li>Develop and implement a new funding position and associated guidelines that are transparent and equitable for all clubs and groups, regardless of facility ownership.</li> <li>Develop and implement new service standards for both play spaces and sport and recreation facilities, based upon asset information provided by relevant auditors.</li> <li>Develop and implement a new upgrade program for both play spaces and sport and recreation facilities, based upon asset information provided by relevant auditors.</li> </ul>
Support Sporting and Recreational Groups	<ul style="list-style-type: none"> <li>Establish collaborative relationships with key stakeholder groups (e.g. Recreation and Sporting Clubs, communities of interest, Advisory Groups, funding bodies, Government).</li> <li>Identify and participate in partnership opportunities to progress projects and explore ideas.</li> <li>Provide capacity building, networking &amp; development opportunities for sport &amp; recreation clubs in our region.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Deliver Club Development workshops for Sport & Recreation Clubs.	N/A	2

## Sustainable Assets

### Overview

The Sustainable Assets team develops and refines Asset Management Plans, plans for future Capital Works programs, and provides organisational support for the Geographical Information and Asset Management Systems. 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..

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	986	588	398	See below
NET Cost/(Rev)	986	588	398	
FTE	7.6	3.6	4.0	Reallocation of staff due to Engineering & Assets Directorate restructuring to reflect increased emphasis on Sustainable Asset Management. 3.35FTEs will be capitalised

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Review and update Asset Management Plans	<ul style="list-style-type: none"> <li>Review Council's Asset Management Plans (AMP) for the main asset categories (Transport, Bridges, and Buildings) and revise as necessary to reflect the current condition of assets, future requirements and anticipated network capacity</li> <li>Undertake a condition audit of Council's bridge assets in line with current AMP cycle of inspections</li> </ul>
Implementation of new Asset Management System functionality	<p>The ongoing implementation of a new Asset Management System (Confirm) with increased functionality, including improved capital accounting functionality and Pavement Management modelling. Resources will be dedicated to:</p> <ul style="list-style-type: none"> <li>Business Process Mapping for integration with existing systems (Customer Request and Records Management)</li> <li>Data migration, validation and cleansing from legacy systems</li> <li>Field Use of Confirm Connect – mobile solution trial for inspections</li> <li>Training and user support of new system</li> </ul>
Project Development and Scoping	<ul style="list-style-type: none"> <li>Continue to seek funding opportunities to address road safety concerns within the Council area.</li> <li>Overview Whole of Life Cycle considerations and sustainability principles into planning and design of future capital works</li> </ul>
Capital Works Renewal Program	<ul style="list-style-type: none"> <li>Utilising Asset Management Plans and Systems to project future 3 year works programs</li> <li>Incorporate into Council long term asset planning and program development the Council's Strategic Plan and relevant specific corporate strategic plans including but not limited to Sport and Recreation Strategy, Adelaide Hills 20 Year Trails Strategy and Action Plan, Adelaide Hills Strategic Bicycle Plan and the Age Friendly Community Plan</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
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%

# Operating Budget Detail

## Strategy & Development

### Operating Budget 2017/18 in \$'000

	Budget 2017/18	LTFP Target 2017/18	Fav / (Unfav)	Revised Budget 2016/17
<b>Revenue</b>				
CWMS	1,484	1,349	135	1,332
Economic Development	0	0	0	0
Fire Prevention	13	32	(18)	31
Animals Management	393	394	(1)	389
Parking and By-Laws	58	59	(1)	59
Mt Lofty Waste Control Project	63	115	(52)	114
Planning & Development	463	469	(6)	463
Policy Planning	0	0	0	0
Public Health	97	98	(1)	96
Director Office	0	0	0	0
Waste	161	145	16	188
<b>Revenue Total</b>	<b>2,732</b>	<b>2,661</b>	<b>71</b>	<b>2,673</b>
<b>Expenses</b>				
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CWMS	990	928	(61)	910
Economic Development	316	296	(20)	291
Fire Prevention	429	424	(5)	416
Animals Management	385	423	38	414
Parking and By-Laws	144	149	6	146
MLR Waste Control Project	63	112	49	110
Planning & Development	1,925	1,798	(127)	1,759
Policy Planning	203	213	9	209
Public Health	549	562	12	549
Director Office	334	340	6	333
Waste	4,231	4,322	91	4,251
<b>Expenses Total</b>	<b>9,569</b>	<b>9,568</b>	<b>(1)</b>	<b>9,388</b>
<b>Grand Total</b>	<b>6,837</b>	<b>6,906</b>	<b>70</b>	<b>6,715</b>

## Director's Office

### Overview

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.

The Director presents 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	333	334	(1)	
NET Cost/(Rev)	333	334	(1)	
FTE	2.0	2.0	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Director's Office	<ul style="list-style-type: none"> <li>Lead, manage and review the activities of the Strategy and Development directorate</li> </ul>
Strategic Oversight	<ul style="list-style-type: none"> <li>Review the current functions and operations within the Directorate to optimise service delivery</li> </ul>
Customer Service Framework	<ul style="list-style-type: none"> <li>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</li> </ul>
Leadership	<ul style="list-style-type: none"> <li>Provide leadership, influence and direction in the management and allocation of human, physical and financial resources</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Key service levels and stats are captured within the individual program areas.	NA	NA

## Community Wastewater Management Systems

### 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 Councils 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. Councils CWMS networks are maintained and operated in accordance with relevant regulatory requirements by Council staff and specialist contractors.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	1,332	1,484	152	Increase in service fee due to ESCOSA requirement for full cost recovery
Expenditure*	910	990	(80)	Increase in septic pump out costs due to cyclic nature of pump out program
NET Cost/(Rev)	(422)	(494)	72	
FTE	0.0	0.0	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Wastewater Removal	<ul style="list-style-type: none"> <li>Removal of wastewater from customer's property for treatment and disposal or reuse.</li> </ul>
Septic Tank Pump Outs	<ul style="list-style-type: none"> <li>Pump outs of septic tanks to remove sludge at a regular period to continue effective operation.</li> </ul>
Wastewater Treatment and Disposal	<ul style="list-style-type: none"> <li>Treatment and disposal of received wastewater in accordance with all statutory requirements.</li> </ul>
CWMS Review	<ul style="list-style-type: none"> <li>Continue review of the CWMS management and operations to maintain or improve service levels, lower operating costs and risks to Council.</li> </ul>
Wastewater Reuse	<ul style="list-style-type: none"> <li>Continue to maximise wastewater reuse through existing arrangements and explore new opportunities as they arise.</li> </ul>
Compliance Management	<ul style="list-style-type: none"> <li>Undertake actions identified in Council's CWMS Safety Reliability Maintenance Technical Management Plan.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Number of connected customers (approximate) to CWMS	1780	1790
Length of underground CWMS pipes/network (approximate)	50km	50km
Number of CWMS Pump Stations	13	13
Measurement of success – no disruption to CWMS service	100%	100%

## Economic Development

### Overview

This area is responsible for implementing the Council's Economic Development Strategy to support a strong, diverse and sustainable local economy.

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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	291	316	(25)	Variance due to once off project costs in 2016/17 not required in 2017/18 and an increased contribution to Adelaide Hills Tourism
NET Cost/(Rev)	291	316	(25)	
FTE	1.0	1.0	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Regional Development Australia – AH, F & KI	<ul style="list-style-type: none"> <li>Funding support to bring together all levels of government, business and community groups to enhance the development of the region</li> </ul>
Adelaide Hills Tourism	<ul style="list-style-type: none"> <li>Funding support to encourage a vibrant and sustainable tourism industry in the Adelaide Hills including a Visitor Information sourcing focus</li> <li>Committee representation to provide leadership, information sharing and strategic thinking</li> </ul>
Primary Production Innovation Grant	<ul style="list-style-type: none"> <li>Administer a grant for primary producers and organisations servicing the primary production sector for project innovations that improve productivity, quality, financial sustainability and environmental sustainability.</li> </ul>
UNESCO World Heritage Bid	<ul style="list-style-type: none"> <li>Support stage one of the World Heritage Bid – National Heritage listing – which was lodged with the Federal Government in February 2017. If placed on the tentative list, further work will need to be done to progress the Bid</li> </ul>
Relationship Building	<ul style="list-style-type: none"> <li>Form and maintain relationships with key organisations such as Adelaide Hills Tourism, Regional Development Australia, Adelaide Hills Wine Region, Stirling Business Association, and the Woodside Commerce Association</li> </ul>
External advocacy	<ul style="list-style-type: none"> <li>Work with relevant Commonwealth, State and Local organisations to support and develop economic development in the region (e.g. Lobethal B-double access, Northern Bypass)</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
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
Number of businesses signed up for the e-Newsletter	264	325

## Fire Prevention

### Overview

The 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, Council's Burning Policy and the CFS 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 private land owners.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	31	13	(18)	Variance due to once off grant funding in 2016/17 not shown in 2017/18 budget
Expenditure*	416	429	(13)	Variance due to CPI and other indexed cost increases
NET Cost/(Rev)	385	416	(31)	
FTE	1.3	1.3	0.0	

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Fire Prevention	<ul style="list-style-type: none"> <li>Private property inspections and enforcement for bushfire prevention and mitigation</li> <li>Community education</li> <li>Participate in regional fire prevention including membership of the Adelaide Mount Lofty Ranges Bushfire Management Committee</li> <li>Fire prevention activities including fire track maintenance and woody weed control</li> <li>Bushfire Advisory Group and liaison with local emergency services</li> <li>Implement and plan actions within the Adelaide Mount Lofty Ranges Bushfire Management Area Plan</li> <li>Issuing of burning permits in accord with Council's Burning Policy</li> </ul>
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### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Number of Township Burning Permits applications <u>issued</u> (outside Fire Danger Season)	334	670*
Number of Township Burning Permits applications <u>refused</u> for townships (outside Fire Danger Season)	18	36
Number of 105F notices issued for fire prevention clean up works on private land	370	240
Woody Weed Control Program – Sites Treated	15	15

\*NOTE: This figure represents issuing permits for the full period outside of the Fire Danger season



## Animal Management

### Overview

The Regulatory Services Team aims 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 eradicates 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	389	393	4	Variance due to increase in Dog Registration Fees
Expenditure*	414	385	29	Variance due to once off project costs in 2016/17 not shown in 2017/18 budget and a reduction in animals being taken to the RSPCA and Animal Welfare League
NET Cost/(Rev)	25	(8)	33	
FTE	2.6	2.6	0.0	

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Animal Management	<ul style="list-style-type: none"> <li>• Manage the dog registration process including mail out of tags and renewal notices</li> <li>• Maintain and update dog register</li> <li>• Develop the 2017 – 2022 Animal Management Plan</li> <li>• Investigate dog attacks and other animal management matters</li> <li>• Establish and monitor the usage of dog parks</li> <li>• Subject to the outcomes of the By Law review, development and adoption of Council's Animal Management Plan 2017 – 2022, commence review of the Cat Management Policy and By-law</li> </ul>
European Wasps	<ul style="list-style-type: none"> <li>• Provide European Wasp nest eradication service to the community and review the service following the removal of the State Government funding for such activities</li> </ul>
Other	<ul style="list-style-type: none"> <li>• Make safe and rehome wandering stock</li> <li>• Investigate poultry complaints</li> <li>• Trial use of in-field electronic devices to improve efficiencies in responding to customer requests</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
European wasp nests treated	325	250
Total dog registrations	8025	8200
Total Number of dogs impounded	101	101
Attend reports of currently occurring dog attacks within 2 hours (Target)	80%	85%
Respond to reported dog attacks within 24 hours	90%	90%
Investigate and make safe reports of European Wasps within 7 days	80%	80%

## Parking and By-Laws

### Overview

The Regulatory Services team undertake regulatory functions to ensure the safety of the community is maintained and improved. In doing so, the 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 enforces Council's By-laws in relation to activities on Local Government land, moveable signs, roads and bird scarers.

Parking enforcement is aimed at maximising the safety of the road environment for all road users and pedestrians. In addition to providing a safe road environment, monitoring of parking controls also ensures shop traders, customers, event organisers and attendees to have appropriate access to such 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 weekend Ranger service from 8.30am to 5.00 pm on Saturdays and Sundays and after hours emergency callouts.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	59	58	(1)	
Expenditure*	146	144	2	
NET Cost/(Rev)	87	86	1	
FTE	1.2	1.2	0.0	

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Parking	<ul style="list-style-type: none"> <li>Undertake parking patrols to ensure compliance with Australian Road Rules</li> <li>Monitor parking controls in some privately owned carparks in agreement with the property owners</li> <li>Participate and provide advice relating to traffic management matters</li> </ul>
By-laws	<ul style="list-style-type: none"> <li>Educate the community on Council By-laws and when required undertake enforcement action</li> <li>Review of By-laws as and when required</li> <li>Subject to the outcomes of the abovementioned review, development and adoption of Council's Animal Management Plan 2017 – 2022, commence review of the Cat Management Policy and By-law.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
School Parking Patrols	100	130
Parking Expiations Issued	700	700

## Mt Lofty Ranges (MLR) 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.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	114	63	(51)	Variance due to potential reduction in funding from State Government
Expenditure*	110	63	47	Variance due to decreased staff costs as a result of the potential reduction in State Government funding
NET Cost/(Rev)	(4)	0	(4)	
FTE	1.0	0.5	0.5	FTE reduced due to change in funding

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Upgrading or replacement of failing wastewater systems	<ul style="list-style-type: none"> <li>Communicate with property owners to work towards them updating or replacing their failing wastewater system</li> </ul>
Identification of failing wastewater systems	<ul style="list-style-type: none"> <li>Identify failing wastewater systems outside the scope of the original project and work with property owner to ensure system is made compliant.</li> </ul>
Project Management	<ul style="list-style-type: none"> <li>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.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Since 2001 in excess of 90% of the identified failures in the Mount Lofty Ranges Waste Control Project area have been rectified	60	30
396 other failing system have subsequently been identified and rectified that were outside the scope of the original project within the Adelaide Hills council area	48	20
Over 1365 failing septic systems are no longer impacting on the water catchment as a result of the project	108	50

## Planning & Development

### Overview

This area is responsible for the Council's statutory responsibility to undertake assessment of development applications and manage compliance of development activities within the district. Some of these activities result in appeals of decisions and enforcement cases in the Environment, Resources and Development Court which need to be defended by Council. Council also has a responsibility for reviewing fire safety of buildings with public access (which includes commercial, industrial and accommodation buildings). As the new development legislation (Planning, Development and Infrastructure Act [PDI Act] 2016) is implemented, changes to our development assessment service will begin to occur with a greater focus on electronic information systems including electronic lodgement of development applications and electronic approvals.

### Resource Summary

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	463	463	0	
Expenditure*	1,759	1,925	(166)	Variance due to additional resourcing for the Development Service and contribution to the implementation of the Planning, Development and Infrastructure Act 2016
NET Cost/(Rev)	1,296	1,462	(166)	
FTE	14.3	15.3	(1.0)	Increased resources as above

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Statutory Planning	<ul style="list-style-type: none"> <li>Assess and determine (under delegation) development applications against the provisions of the Adelaide Hills Council Development Plan and in accordance with the Development Act 1993 and Development Regulations 2008. Note, there will be a transition from this legislation as the new PDI Act is implemented in stages.</li> <li>Manage the business of the Council Development Assessment Panel as the delegated decision authority for designated development applications.</li> <li>Review of liquor licence applications for consistency with development approvals.</li> </ul>
Building Services	<ul style="list-style-type: none"> <li>Assess building rules consent applications in accordance with the Building Code of Australia, National Construction Code and the Development Act 1993 and Development Regulations 2008.</li> <li>Undertake building compliance inspections in accordance with our Building Inspection Policy.</li> <li>Manage the business of the Council Building Fire Safety Committee.</li> </ul>
Development Compliance	<ul style="list-style-type: none"> <li>Undertake development compliance inspections, investigation of complaints and enforcement action.</li> </ul>
Administration	<ul style="list-style-type: none"> <li>Coordinate the development application process through application lodgement, file allocation, public notification, agency referrals, and issuing of decision notifications.</li> <li>Support the team with reporting and record management.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Development Applications lodged (estimate)	1031	1050
Development Applications finalised (estimate)	791	800
Council Development Assessment Panel meetings	12	12
Building Fire Safety Committee meetings	5	4
Approve fast track Development Applications within 20 days from lodgement	90%	90%
Approve on-merit Development Applications within 12 weeks	90%	90%

## Policy Planning

### Overview

Policy Planning undertakes large scale policy and research projects such as Development Plan Amendments (DPA) and a variety of Strategic Policy work, as well as Council Policies, responses and submissions to government planning policy proposals, and support functions for a variety of bodies/advisory groups, and research and analysis work.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	209	203	6	Small variation due to anticipated decrease in use of consultants to assist with Development Plan Amendment work
NET Cost/(Rev)	209	203	6	
FTE	1.0	1.0	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Townships & Urban Areas DPA	<ul style="list-style-type: none"> <li>The draft DPA has been out for public consultation, and the final document has been lodged for final approval by the Minister for Planning in late 2016.</li> <li>It is anticipated that the DPA will be implemented in mid to late 2017.</li> </ul>
Local Heritage DPA – Stage 1	<ul style="list-style-type: none"> <li>The draft DPA has been reformatted and brought into line with the proposed new ‘Themes’ structure, and lodged with the Minister for Planning for approval to go out for public consultation sometime in 2017.</li> </ul>
Primary Production Lands (PPL) DPA	<ul style="list-style-type: none"> <li>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.</li> <li>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 formed the basis of a new Statement of Intent to guide the DPA process.</li> <li>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. The PPL DPA is likely to be the next stage in that evolution.</li> </ul>
Mount Lofty Ranges Agrarian Landscape Cultural World Heritage Bid	<ul style="list-style-type: none"> <li>Director Strategy &amp; Development, Policy Planning and Economic Development will continue to represent Council on the Project Management Group of the Bid.</li> <li>The First Stage of the Bid submitted the Nomination Form for National Heritage in February 2017. It is anticipated that should National Heritage listing gain Commonwealth Government support, then the Bid is expected to be progressed for UNESCO World Heritage listing.</li> <li>This Bid is for an evolving (agri)cultural landscape, which is new for UNESCO, as it recognises the significance of changing economic and cultural landscapes in addition to the more traditional preservation of existing natural areas or cultural artefacts.</li> </ul>
Update the State of the District Report	<ul style="list-style-type: none"> <li>The initial State of the District report was completed in 2011 as a reference compendium for the District.</li> <li>A five yearly update is in progress and will be completed when 2016 Census data is fully available.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Under development	N/A	N/A

## 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 Local Litter & Nuisance Control Act 2016*). 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	96	97	1	
Expenditure*	549	549	0	
NET Cost/(Rev)	453	452	1	
FTE	4.7	4.5	0.2	Reallocation of this resource between functions within the Department

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

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

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Number of Food Businesses Inspected annually	461	461
Number of Wastewater Applications assessed annually	224	230
Number of High Risk Manufactured Hot Water Systems inspected annually	28	28
We will investigate and respond to reported food complaints within 24 hours	80%	80%
We will respond to and inspect failing waste water systems within 24 hours	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. Upon request, residents who are not in the green organic kerbside bin collection area will be provided two free tip passes per year for use at the Heathfield Resource Recovery Centre. An 'at call' hard waste collection service is provided to residents wishing to dispose of hard waste. Council also provides green organic drop off days at Heathfield, Gumeracha and Woodside where residents can dispose of green waste at no charge. Note that less waste to landfill and more recyclables decrease the cost of providing the waste service to rate payers.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	188	161	(27)	Variance due to once-off income received from East Waste in 2015/16
Expenditure*	4,251	4,231	20	Variance due to savings in domestic waste collection but includes additional costs for increasing Green Organic Disposal Services for the year
NET Cost/(Rev)	4,063	4,070	(7)	
FTE	1.3	1.3	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Domestic Kerbside Collection	<ul style="list-style-type: none"> <li>Waste, recyclables and green organics kerbside bin collection service</li> </ul>
Green Organic Drop Off Days	<ul style="list-style-type: none"> <li>Drop off days held each year to assist with bushfire fuel reduction for fire prevention.</li> </ul>
Hard Waste Collection Service	<ul style="list-style-type: none"> <li>Annual hard waste 'at call' collection service from kerbside.</li> </ul>
Green Organic Tip Vouchers	<ul style="list-style-type: none"> <li>Vouchers are offered to residents who do not have a kerbside green organics service.</li> </ul>
Kitchen Caddies	<ul style="list-style-type: none"> <li>Provided free of charge to residents who have a green organics kerbside bin service.</li> </ul>
Event bin provision	<ul style="list-style-type: none"> <li>General waste bins and beverage container recycling bins provided to events.</li> </ul>
Strategy	<ul style="list-style-type: none"> <li>Commence implementation of the Waste and Resource Management Strategy 2016–2021.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Total bin lifts (Waste, Recyclables, Green Organics) per year = 1,521,000	1,521,000	1,521,000
Diversion rates of recyclable material have increased from 34% in 2010/11 to 47% in 2015/16	47%	49%
Number of vehicles through the gates on free Green organic drop off days	2500	2500
Tonnes of green waste received during free Green organic drop off days	500	500
Collect 95% of missed domestic bins within 2 days	100%	100%

# Operating Budget Detail

## Corporate Services

### Operating Budget 2017/18 in \$'000

	Budget 2017/18	LTFP Target 2017/18	Fav / (Unfav)	Revised Budget 2016/17
<b>Revenue</b>				
AHBTC	742	691	51	683
Cemeteries	172	174	(3)	172
Director Office	3	3	0	3
Financial Management	35,155	35,067	88	34,162
ICT	0	0	0	0
OD & WHS	0	0	0	0
General Property	66	20	46	20
Retirement Villages	404	339	65	334
Governance & CEO Office	25	0	25	0
Information Systems	0	0	0	0
<b>Revenue Total</b>	<b>36,566</b>	<b>36,294</b>	<b>273</b>	<b>35,373</b>
<b>Expenses</b>				
AHBTC	505	544	39	532
Cemeteries	217	205	(12)	201
Director Office	316	301	(14)	294
Financial Management	1,975	2,202	228	2,159
ICT	1,195	1,135	(61)	1,116
OD & WHS	580	583	3	572
General Property	2,475	2,440	(35)	2,385
Retirement Villages	331	270	(60)	264
Governance & CEO Office	1,270	1,221	(49)	1,201
Information Systems	1,257	1,133	(124)	1,112
<b>Expenses Total</b>	<b>10,121</b>	<b>10,035</b>	<b>(86)</b>	<b>9,834</b>
<b>Grand Total</b>	<b>(26,446)</b>	<b>(26,258)</b>	<b>187</b>	<b>(25,539)</b>



## 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	3	3	0	
Expenditure*	294	316	(22)	
NET Cost/(Rev)	291	313	(22)	2016/17 budget year to be amended to reflect 0.1 FTE not yet captured.
FTE	1.8	1.8	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Strategic Oversight	<ul style="list-style-type: none"> <li>Review the current functions and operations within the Directorate to optimise service delivery</li> </ul>
Customer Service Framework	<ul style="list-style-type: none"> <li>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</li> </ul>
Leadership	<ul style="list-style-type: none"> <li>Provide leadership, influence and direction in the management and allocation of human, physical and financial resources</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Key service levels and stats are captured within the individual program areas.	N/A	N/A

## Adelaide Hills Business & Tourism Centre

### Overview

The Adelaide Hills Business & Tourism Centre (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 over 150 people.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	683	742	59	Increased long term occupancy and increased revenue due to annual rent increases
Expenditure*	532	505	27	Maintenance costs have been reduced due to building upgrades required under divestment strategy and works being done by Council staff instead of contractors
NET Cost/(Rev)	(151)	(237)	86	
FTE	1.0	1.0	0.0	Project team costs are capitalised against project

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Asset divestment Strategy-(Masterplan)	<ul style="list-style-type: none"> <li>Implement the strategy in accordance with plan endorsed by Council including the activation of the community space and sale of community titled allotments</li> </ul>
Economic Activity	<ul style="list-style-type: none"> <li>Maintain &amp; increase economic activity and employment opportunities at the site</li> </ul>
Tenancy Management	<ul style="list-style-type: none"> <li>Continue to manage the lease holdings in accordance with agreed commercial principles.</li> <li>There are 8 long term tenants, 4 short term tenants and 5 community group tenants occupying the site</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Separate tenancy areas under management.	44	44
Total employment at the site (number of people)	161	175

## Cemeteries

### Overview

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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	172	172	0	Revenue expectations are based on previous year's activity actuals
Expenditure*	201	217	(16)	Water use and contractor fees for maintenance have increased
NET Cost/(Rev)	29	45	(16)	
FTE	0.5	0.5	0.0	

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Cemetery Review	<ul style="list-style-type: none"> <li>• Full review of current assets, income, expenditure, future viability and operating model for AHC Cemeteries.</li> <li>• Assessment of capacity and expansion</li> <li>• Online delivery of cemetery information (including maps)</li> </ul>
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### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Number of Burials (2015/16 Actual = 57)	47 (YTD)	60
Number of Interments (2015/16 Actual = 48)	32 (YTD)	60
Cemeteries owned and managed by Council	17	17

## Financial Management

### Overview

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

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	34,162	35,155	993	Rates increase and growth in the area
Expenditure*	2,159	1,975	184	Increased capitalisation of Project Manager salaries into Capital, offset by a new Procurement Coordinator position
NET Cost/(Rev)	(32,003)	(33,180)	1,177	
FTE	6.5	7.5	(1.0)	New Procurement Coordinator – position to be funded by Capital Works and savings in Contractors

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Rating Policy Review	<ul style="list-style-type: none"> <li>To review Rates Rebates in 2017/18 with additional community consultation to be undertaken.</li> </ul>
Budget Development	<ul style="list-style-type: none"> <li>To develop the budget for 2018/19 in accordance with agreed timelines for inclusion in the Annual Business Plan</li> </ul>
Sale of land	<ul style="list-style-type: none"> <li>To undertake further Sale of Land for non-payment of rates process, under Section 184 Local Government Act</li> </ul>
Annual Financial Statement	<ul style="list-style-type: none"> <li>To complete the Annual Financial Statements in accordance with the agreed timelines for inclusion in the Annual report for 2016/17.</li> </ul>
Internal Financial Controls	<ul style="list-style-type: none"> <li>Auditable Financial Internal Controls continue to be assessed, reviewed and reported. This regime commenced in 2015/16 and will be ongoing.</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
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	5 Working Days	5 Working Days

## ICT

### Overview

ICT (*Information, Communication and Technology*) is a critical function to the operation of Council services and service improvement initiatives. The department is responsible for providing a range of technology services for both internal and external service provision. The ICT team supports over 1200 technology devices, 180 system users & 100 public access devices for Libraries and Community Centres. Its key objectives are the delivery of ICT Operational & Capital Works programs, Helpdesk Support, ICT Systems Security, ICT Asset Maintenance & Renewal Programs.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	1,116	1,195	(79)	Variance due to increase costs of leasing ICT Infrastructure to support Council Operations, Upgrade of Mobile Devices to support customer service in the field and the introduction of a Vehicle Fleet Management to more efficiently manage vehicles reducing fuel consumption and environmental impact.
NET Cost/(Rev)	1,116	1,195	(79)	
FTE	4.0	4.0	0.0	

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Maintenance of ICT Assets	Maintaining a device fleet of ICT Assets for Staff, Council Members and the Public Computer Network with Libraries and Community Centres
Helpdesk Support	Supporting Council Staff & Council Members with systems & technology
Delivery of ICT Operations	Maintaining ICT Systems in line with strategic operational business plans & budget
PA System – Council Meetings	Provide a portable PA System for Council meetings that will assist with making meetings more inclusive for people with hearing difficulties
Mobility Device Renewal of Assets	Implement a renewal of mobile devices on a rolling 3 year capital works program
Broadcasting of Council Meetings	Using technology to broadcast Council meeting to improve the level of engagement with the community
Council Members Tablet Device Renewal	Working with Council Members to provide a suitable upgrade to tablet devices to access Council Meeting Business Papers
Mobile Device Implementation	Introduce "in-field" data provision and capture through the leasing of additional mobile tablet devices. This would include the Development Team for inspection data collection and Regulatory Services in the first instance.

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Number of Devices Supported	1235	1265
Number of Supported Network Users	177	180
Number of Helpdesk Service Tickets (12 month period March 2016 – March 2017)	1335	1250
Number of Helpdesk Tickets Closed out within one business day (Average of all categories) (12 month period March 2016 – March 2017)	72%	75%
Business Operational Systems Availability (12 month period March 2016 – March 2017)	99.5%	99.97%

## OD & WHS

### 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 exit. OD team members provide advice, guidance and support across the organisation.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	572	580	8	Variation due to inclusion of short term employee to implement 'Skytrust'
NET Cost/(Rev)	572	580	8	
FTE	3.7	3.9	(0.2)	Extra resources to implement the new WHS system during the year

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Leadership Development	<ul style="list-style-type: none"> <li>Continue developing People Leaders through program implementation (based around our Leadership Framework)</li> <li>Develop and begin a mentoring and coaching program</li> </ul>
Equity and Diversity	<ul style="list-style-type: none"> <li>Undertake recruitment training across the organisation (for all who participate as Panel members)</li> <li>Implement Equity and Diversity Committee and pledge</li> <li>Undertake organisation wide Disability Awareness training</li> </ul>
System Implementation	<ul style="list-style-type: none"> <li>Implement the self-service module of the HR system, with focus on leave applications and reporting</li> <li>Implement the new WHS system (Skytrust), with a focus on incident, injury and hazard reporting, investigations and responses</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Number of goal setting and development (4X8 6 Month Planner) conversations completed each 6 months	85%	87%
Number of Lost Time Injuries (LTI) per year	5	4
% of WHS KPI Action Plan outcomes completed	80%	85%

## General Property

### Overview

Property Services is responsible for the ongoing maintenance and management of Council's real estate assets. This includes some 390 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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	20	66	46	Reflects a change in accounting lines for expenditure that is reimbursed by occupiers of Council owned/managed land
Expenditure*	2,385	2,475	(90)	Increased costs for electricity supply on the Council's major sites of Stirling and AHBTC, and general increases in contractors, services and depreciation
NET Cost/(Rev)	2,365	2,409	(44)	
FTE	3.5	3.0	0.5	Reallocation of 0.5 FTE to Retirement Villages

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

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

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Land titles managed and maintained.	390	385
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	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	334	404	69	Increase to cover increased maintenance and holding costs
Expenditure*	264	331	(67)	Increase to reflect actual costs of maintaining and managing Retirement Village portfolio
NET Cost/(Rev)	(70)	(72)	2	
FTE	0.0	0.5	(0.5)	FTE reallocation from General Property

\*Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Strategic review of Council owned retirement villages	<ul style="list-style-type: none"> <li>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.</li> </ul>
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### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/178
Retirement Village Client requests for vacant units and maintenance queries (Estimated)	1,040	1,040
Retirement villages managed by Council (comprising 63 independent living units).	6	6



## Governance & CEO Office

### Overview

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

The CEO Office provides executive support for the CEO and the Mayor in the discharge of the roles and responsibilities set out in legislation; to support the leadership of the Council and the Administration; and the achievement of the Strategic Plan. Consultation, advocacy and liaison with federal state and other local government members and entities, community and business groups and members of the public are key functions of the CEO Office.

The Governance function provides civic governance services for the elected Council and the community and corporate governance services for the organisation. Civic governance services include: secretariat for Council, Council Committees and informal gatherings; Council Member support, advice and professional development; coordination of elections and representation reviews; liaison with inquiry agencies; and oversight of community requests for Section 270 reviews for escalated complaints. Corporate governance services include: corporate risk management, internal audit and review activities; strategic, corporate and business planning; emergency and business continuity planning; coordination of legislative policies, codes, delegations and authorisations; and corporate performance reporting.

### Resource Summary (\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	25	25	Chief Officers' Group Meeting – registration fees (offset in expenses)
Expenditure*	1,201	1,270	(69)	Increase in staff costs following a review of the resourcing of the governance, internal audit, risk management, procurement, emergency management, corporate planning and performance reporting functions.
NET Cost/(Rev)	1,201	1,245	(44)	
FTE	3.8	5	(1.2)	Governance & Risk Coordinator and Corporate Planning & Performance Coordinator

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Leadership	<ul style="list-style-type: none"> <li>Provide leadership, influence and direction in the management and allocation of human, physical and financial resources</li> </ul>
Corporate Planning and Performance	<ul style="list-style-type: none"> <li>Establish the corporate planning function through the consolidation of the strategic, corporate and annual business planning functions across the organisation.</li> <li>Coordinate the development and reporting of a suite of corporate indicators to assist in monitoring the performance of Council's key plans, strategies, projects and services.</li> </ul>
Emergency Management Planning	<ul style="list-style-type: none"> <li>Update AHC's emergency management arrangements into a consolidated all hazards Emergency Management Plan aligned to the Prevention, Preparedness, Response &amp; Recovery Framework</li> <li>Coordinate Council responses with the Zone Emergency Committee, Control &amp; Support Agencies in relation to natural disasters and other emergencies.</li> </ul>
Election Planning	<ul style="list-style-type: none"> <li>Plan for the conduct of the 2018 local government elections</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Preparation of Council and Council Committee Agendas and Minutes within legislated requirements	100%	100%
Estimated number of Section 270 reviews considered per annum	5	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 and management including procurement. There are currently over 80 individual software line of business systems supported.

### Resource Summary(\$'000)

Description	2016/17 Revised Budget	2017/18 Budget	Var Fav/ (Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure*	1,112	1,257	(145)	Additional software purchased through the financial year resulted in additional operating licence and maintenance charges. This has resulted additional expenditure in the Software Licence and Maintenance area. Included for 2017/18 is obtaining Procurement Management software to centralise and increase the efficiency of procurement across Council.
NET Cost/(Rev)	1,112	1,257	(145)	
FTE	6.7	7.0	(0.3)	This slight increase in FTE is for a contract position to assist with the delivery of core projects. This position is funded from the relevant project budgets.

Note: Expenditure includes Operating Costs, Program Costs, Salaries & Wages

### Key objectives / initiatives (included in budget development)

Section 7 Certificate delivery	<ul style="list-style-type: none"> <li>To complete and deliver all Section 7 Certificate production within the legislated timeframes</li> </ul>
EDRMS Implementation	<ul style="list-style-type: none"> <li>Continuation of the 2016/17 program to upgrade and implement a contemporary Electronic Document Management system in order to support best practice information management.</li> </ul>
Software Systems Maintenance	<ul style="list-style-type: none"> <li>Maintain all core software line of business systems to current release</li> <li>Provide business systems analysis support to minimise waste and maximise the benefits achieved.</li> </ul>
Software Systems reporting	<ul style="list-style-type: none"> <li>Support ongoing development of automated reporting as required by departments across Council</li> </ul>

### Key Service Levels / Stats / Facts

	Standard / \$ / Qty	
	2016/17	2017/18
Proportion of Freedom of Information Requests completed within 30 days	100%	100%
Proportion of Section 7 Certificate Requests completed within 8 business days	100%	100%
Perform Copyright Document Requests within agreed timeframe	100%	100%
Hard Copy & email customer requests received and digitised into line of business system within one business day.	23000	25000
Hard copy document boxes processed from offsite storage – all documents scanned and made available electronically.	856	870
Ensure all 'core' Software line of business systems are within test environment for UAT following release	90%	90%

# ***Appendix 2***

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## ***Capital Budget Detail***

Projects for new  
and renewed assets

## ADELAIDE HILLS COUNCIL CAPITAL WORKS BUDGET 2017/18

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
<b>1.0</b>	<b>Bridges</b>					
1.03	Onkaparinga Valley Road, Balhannah - footbridges (design only)	Contribution towards DPTI Project	Balhannah	10,000		
1.04	Onkaparinga Valley Road, Oakbank - footbridges (design only)	Contribution towards DPTI Project	Oakbank	15,000		
1.05	Concrete patching and repair programme - YR 1	Undertake proactive maintenance program to maintain bridge integrity	Region wide	50,000		
1.07	Valley Road, Montacute - ford	Extension of Ford to meet service level	Montacute	50,000		
1.08	Oakwood Road, Oakbank - hard road closure gates	Improve community safety and operational efficiency	Oakbank	20,000		
1.06	Concrete patching and repair programme - YR 2	Undertake proactive maintenance program to maintain bridge integrity	Region wide		50,000	
1.10	Bridge corrosion protection - Avenue Road, Stirling bridge	Undertake proactive maintenance program to maintain bridge integrity	Stirling		75,000	
1.11	Onkaparinga Valley Road, Balhannah - footbridges (construction)	Replacement of existing footbridges bridges adjacent road bridge	Balhannah		50,000	
1.12	Onkaparinga Valley Road, Oakbank - footbridges (construction)	Replacement of existing footbridges bridges adjacent road bridge	Oakbank		50,000	
1.14	Sires Road East, Kersbrook - floodway replacement	Replace of existing pipes with large capacity culverts	Kersbrook		150,000	
1.09	Forreston Road Bridge - guard rail	Replacement of guardfence across bridge structure	Gumeracha			55,000
			<b>Total</b>	<b>145,000</b>	<b>375,000</b>	<b>55,000</b>
<b>2.0</b>	<b>Buildings</b>					
2.02	Bushland Park - function/hire/public toilet building	Complete repaint of the building located at Bushland Park including the external pergola	Lobethal	15,000		
2.04	Roof anchor and access safety points	Installation of roof mounted fall arrest system / points for several buildings owned by Council	Region wide	40,000		
2.05	Woodside Office - security system upgrade	Upgrade of security systems to be compatible with Council wide system	Woodside	25,000		
2.06	New fire services upgrade - various buildings	Final stage of project held up by weather conditions and finalisation of the first stage on site	Heathfield	15,000		
2.07	Mt Torrens Township reserve upgrade - Mt Torrens, Buildings	Focus on construction of Archive Storage Shed	Mt Torrens	40,000		
2.08	General upgrades and maintenance - assets renewals	Identified renewals of building components based on condition audits across the Building asset portfolio.	Region wide	480,000		
2.11	Retirement villages renewals, refurbishments and building compliance upgrades	Undertake refurbishments to units to ensure they meet current standards and building compliance for retirement living, and undertake proactive maintenance and renewal of buildings	Region wide	170,000	70,000	70,000

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
2.15	AHBTC Masterplan and Divestment Project	Progression of Divestment Strategy for the AHBTC site including progression of legal building separation and compliance upgrades required to effect the division and sale	Lobethal	1,940,000	200,000	500,000
2.09	Hawks Soccer Club Change rooms	Contribution towards the replacement of the change rooms	Woodside	50,000		
2.33	AHBTC Masterplan and Divestment Project - activation of community space	Progression of infrastructure upgrades required to activate of the community space identified in the AHBTC Masterplan	Lobethal	488,000		
2.18	External Fire Services Upgrade Stirling Offices	Installation of two new external fire hose reels plus the completion of and extension to a fire main including three hydrant heads around the upper level of the Stirling Office.	Stirling	130,000		
2.24	External Fire Services Upgrade Heathfield	Installation of hose reels and fire main extension at Heathfield Depot.	Heathfield	70,000		
2.31	Montacute Institute - acoustic improvements	Undertake internal acoustic improvements to allow greater flexibility for use by the community	Montacute	10,500		
2.01	Bradbury Hall - gutter upgrade	Replacement of existing rusted gutters and down pipes	Bradbury		15,000	
2.03	Gumeracha Depot - gutter replacement and reroofing	Several sections of guttering need replacement with a section of reroofing completed to the lean-to shed housing plant and equipment	Gumeracha		30,000	
			<b>Total</b>	<b>3,473,500</b>	<b>315,000</b>	<b>570,000</b>
<b>3.0</b>	<b>Community Wastewater Management System</b>					
3.01	Birdwood CWMS, Church Street - pump shed replacement	Existing pump shed at Church Street, Birdwood has reached the end of its useful life and the pump shed and associated electrical instrumentation and plumbing works require replacement to ensure safe and effective operation of Birdwood CWMS scheme.	Birdwood	50,000		
3.02	Mt Torrens CWMS - Gravity/Rising main upgrade	Construction of a new gravity main along Springhead Road from pump station 2 to the pump station at Oval Road, Mount Torrens	Mt Torrens	500,000		
3.03	Valve automation, Birdwood, CWMS	Proposed upgrade works to SCADA	Birdwood	30,000		
3.04	Woodside Pump station renewal	Pump station - control cabinet renewal	Woodside	35,000		
3.05	Pump station and treatment plant - SCADA upgrade region wide	SCADA upgrade region wide	Region wide	20,000		
3.06	General pump replacement - region wide	Replace pumps at various pump stations which have reached their economic life	Region wide	35,000		
3.07	Kersbrook control cabinet - renewal	Control cabinet - renewal	Kersbrook	30,000		
3.08	Stirling pump station - renewal	Pump station - renewal	Stirling	35,000		
3.09	Birdwood Pump Station 1 to lagoons rising main replacement	Rising main replacement (survey, investigation and design only)	Birdwood	40,000		
3.10	Birdwood Pump Station - rising main construction	Rising main construction	Birdwood		250,000	
			<b>Total</b>	<b>775,000</b>	<b>250,000</b>	<b>0</b>
<b>4.0</b>	<b>Footpaths</b>					
4.01	Amy Gillett bikeway - signage	Provide signage with toilet directions and promotion of local businesses	Woodside	1,500		
4.02	Lobethal Main Street upgrade - design only (associated with PLEC Stage 3)	Implement the next (documented) stage of the Lobethal Main Street upgrade	Lobethal	10,000		

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
4.03	Longwood Road, Heathfield - pedestrian improvements	Installation of a pedestrian crossing and associated kerbing adjacent to Heathfield High School, including lighting	Heathfield	65,000		
4.04	Mt Barker Road, Stirling - footpath replacement	Replacement paving of area near Tranquillo Restaurant. Council officers have inspected the site following a request from the restaurant and concur that due to the undulations this is more than maintenance work	Stirling	37,000		
4.06	Rostrevor Road, Stirling - replace existing stairway	Install new mass stone stairway and steel handrail to replace existing timber sleeper and rubble steps	Stirling	35,000		
4.07	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		
4.09	Sheoak Road, Crafers West - footpath	Improve/renew the footpath along Sheoak Road	Crafers West	50,000		
4.10	Sturt Valley Road, Stirling - footpath and guardrails	Installation of guardrails and footpath adjacent current road upgrade/extension. This needs to be reviewed alongside the Sturt Valley Road bush trail design	Stirling	250,000		
4.11	Walking Trail Plan	Commence implementation of region wide walking trail plan	Region wide	20,000		
4.12	Wembley Avenue, Bridgewater - footpath upgrade	Upgrade footpath along school route	Bridgewater	35,000		
4.13	Sandow Road, Verdun - pedestrian crossing of Onkaparinga River (Design Only)	Complete investigation and design for a low level floodway / pedestrian crossing of Onkaparinga River.	Verdun	10,000		
4.14	Kurla Road, Balhannah - footpaths	Construction of footpath along Kurla Road near Ilinga Avenue, Balhannah as requested and supported at the Balhannah Community Forum.	Balhannah	30,000		
4.16	Oakbank Street, Stirling - footpaths	Project scope to be confirmed and consultation with stakeholders finalised prior to construction works beginning in first half of 2016 financial year.	Oakbank	32,000		
4.17	Upper Sturt Road Footpath/Walking Trail Stage 1, Upper Sturt, footpaths	Stakeholder engagement and formalisation of access agreements.	Upper Sturt	20,000		
4.18	New Footpath Program - Region Wide	Implementation of a program to add or change the surface of existing footpaths across the region	Region wide	135,000		
4.19	Footpath Renewal Program - Region Wide	Renewal and replacement of footpaths across the region identified from the Asset Management System as having poor condition.	Region wide	150,000		
4.24	Amy Gillet Tiers/ Onkaparinga Road connection	Enabling a formalised connection for the Amy Gillett shared path at Woodside	Woodside	100,000		
4.25	Aldgate Township Car Park - footpaths (Paving Renewal)	Paving renewal to maintain service standard and safety in the car park vicinity.	Aldgate	15,000		
4.29	Cromer Road / William Street, Birdwood, school crossing	Footpath school crossing to Cromer Road / William Street, Birdwood	Birdwood	25,000		
4.34	Scott Street, Kersbrook - footpath	Scott Street Kersbrook footpath and kerbing (from near Memorial Court to no. 74 Scott Street)	Kersbrook	76,000		
4.41	Protea Park / Lesley Crescent, Crafers - new paths	New pram accessible footpath through reserve and linking to Piccadilly Road	Crafers	26,000		
4.56	Piccadilly Road, Crafers - footpath renewal	Improve surface of existing gravel footpath from Fullgrave Avenue to Old Mt Barker Road. Complete a couple of missing sections where pedestrians are obliged to walk on the road shoulder close to passing traffic e.g. opposite Violet Avenue.	Crafers	50,000		

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
4.64	Piccadilly Road - footpath/walking track	Rubble walking path along Piccadilly Road from Spring Gully Road to Lambert (shops)	Crafers	15,000		
4.20	Footpath Renewal Program - Region Wide Yr2	Renewal and replacement of footpaths across the region identified from the Asset Management System as having poor condition.	Region wide		100,000	
4.26	Footpath along Olivedale Street, Birdwood	Footpath along Olivedale Street, Birdwood - southern side from Edwards Street to last house number 62. (Requests from residents of Olivedale, Topham, Astia Court and Schubert Lane about 44 houses)	Birdwood	85,000		
4.22	Murray Street, Gumeracha	Footpath renewal	Gumeracha		27,378	
4.23	Wellington Street, Gumeracha	Footpath renewal	Gumeracha		22,698	
4.30	Cherry Pine Place to Arkaba Road, Aldgate - walkway upgrade	To upgrade failed sections of asphalt along full length of path.	Aldgate		15,000	
4.32	Strathalbyn Road, Mylor - footpath reconstruction	Reconstruct a section of footpath from the previously constructed path adjacent the primary school to Stock Road	Mylor		45,000	
4.33	Onkaparinga Valley Road, Balhannah - footpath upgrade	Continue footpath upgrade from shopping centre entrance to footbridge	Balhannah		35,000	
4.42	North East Road, Inglewood - footpath and kerbing	Extend rubble footpath along North East Road to Murray Road	Inglewood		35,000	
4.21	Footpath Renewal Program - Region Wide Yr 3	Renewal and replacement of footpaths across the region identified from the Asset Management System as having poor condition.	Region wide			100,000
4.28	Albert Street, Gumeracha - pedestrian refuge	Pedestrian refuge Albert Street, Gumeracha	Gumeracha			75,000
4.39	Junction Road, Balhannah - footpath upgrade	Provide a sealed (bitumen) footpath from Kurla Road to Onkaparinga Valley Road	Balhannah			45,000
4.45	Talunga Street, Birdwood - footpath upgrade	Upgrade existing footpath to sealed surface. Upgrade kerb ramp.	Birdwood			50,000
4.38	Milan Terrace, Stirling - pedestrian path (Oakbank Street to Twin Street)	Construction of a gravel/hot mix foot path along Milan Terrace	Stirling			25,000
			<b>Total</b>	<b>1,307,500</b>	<b>280,076</b>	<b>295,000</b>
<b>5.0 Kerbing</b>						
5.12	Fairview Road, Aldgate - traffic improvements for Aldgate Primary School	Contribution towards a broader project to update and improve traffic management and parking	Aldgate	95,000		
5.13	Junction Road, Balhannah - kerbing renewal	Renew 300 metres of existing kerbing, including reshaping of the road shoulder	Balhannah	108,000		
5.14	Pomona Road, Stirling - northern end kerbing renewal	Renewal of kerbs on southern side and damaged corner of Pomona Road, Stirling	Stirling	11,000		
5.15	Renewal of kerbing between Stirling Oval and Twin Street	To be completed in March 2017 in conjunction with stormwater upgrade project by Matt Wittwer (3323). Due to be completed in time for the Autumn Leaves Festival.	Stirling	70,000		
5.16	Region wide (kerb renewal associated with reseal programme) - Yr 1	Kerbing required as part of completing the reseal program	Region wide	80,000		
5.17	Region wide (kerb renewal associated with Footpath programme) - Yr 1	Kerbing required as part of completing the footpath program	Region wide	50,000		
5.18	Region wide (kerb renewal associated with reseal programme) - Yr 2	Kerbing required as part of completing the reseal program	Region wide		80,000	
5.19	Region wide (kerb renewal associated with Footpath programme) - Yr 2	Kerbing required as part of completing the footpath program	Region wide		50,000	

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
5.20	Murray Street, Gumeracha - kerbing renewal	Kerbing renewal associated with footpath works	Gumeracha		110,000	
5.21	Wellington Street, Gumeracha - kerbing renewal	Kerbing renewal associated with footpath works	Gumeracha		90,000	
5.22	Monomeith Rd, Ashton - new kerbing and defined pedestrian crossing.	New kerbing and defined pedestrian crossing along the section of road between the post office and school bus stop. Currently there are no safe routes and pedestrians are required to walk on the road and parking area.	Ashton		11,000	
5.23	Townsend Street, Mount Torrens - kerbing and footpaths along the main street	Renewal of badly cracked kerbing and new footpaths behind the kerb line along the most of main street running through the township. The budget proposed will only see worse portions addressed in 2016/2017 financial year.	Mt Torrens		100,000	
5.24	Region wide (kerb renewal associated with reseal programme) - Yr 3	Kerbing required as part of completing the reseal program	Region wide			80,000
5.25	Region wide (kerb renewal associated with Footpath programme) - Yr 3	Kerbing required as part of completing the footpath program	Region wide			50,000
			<b>Total</b>	<b>414,000</b>	<b>441,000</b>	<b>130,000</b>
<b>6.0 Retaining Walls, Street Furniture, Guardrail and Bus Stops</b>						
<b>Bus Stops</b>						
6.02	Mt Torrens shelter adjacent Townsend Street Reserve	Shelter to be built in reserve for those using the nearby bus stop.	Mt Torrens	11,000		
6.03	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.	Region wide	37,000		
6.04	Relocate and upgrade to bus stop 46 (north), Mt Barker Road, Bridgewater	Extend existing parking / bus bay and renew failed kerbing and pavement	Bridgewater	40,000		
<b>Guardrails</b>						
6.08	Knotts Hill Road, Basket Range - new guardrail	(Subject to Blackspot Funding of \$132,499) installation of guardrail.	Basket Range	197,760		
6.06	Pfeiffer Road, Woodside - guardrail	Pfeiffer Road Woodside - installation of guard fence adjacent creek on roadside.	Woodside		25,000	
6.07	Millar/Lower Hermitage Roads, Lower Hermitage - guardrail	Guardrail on corner of Millar and Lower Hermitage Roads, Lower Hermitage	Lower Hermitage			20,000
<b>Retaining Walls</b>						
6.09	Heathfield Oval - southern end retaining wall	Renew the retaining wall at the southern end of Heathfield Oval.	Heathfield	75,000		
6.10	Heathfield Oval - retaining wall north of the club	Fix failed retaining wall north of the club.	Heathfield	45,000		
6.11	Bridgewater Oval, Bridgewater - retaining walls	Project due to commence in November 2016 in conjunction with Lee Mullins project (3219) the construction of the canteen at the Bridgewater oval. This is also linked to project 3073, for construction of footpaths at Bridgewater Oval.	Bridgewater	8,000		
6.12	Wembley Avenue no21, Bridgewater - retaining wall	The permapipe retaining wall adjacent 21 Wembley Avenue, Bridgewater is slumping downslope and therefore needs renewal.	Bridgewater	60,000		
6.15	Aldgate Township - car park exit retaining wall and path retaining wall	Existing wooden retaining wall on exit to car park is failing and replacement is required.	Aldgate	20,000		
6.13	Old Mount Barker Road, Aldgate - retaining wall opposite #165 (stage 1).	New retaining wall to allow footpath to be reopened between Arkaba Road and Vines Court. Stage 1 of 3 necessary to extend footpath from Arkaba Road to Carapook Reserve.	Aldgate		24,000	
6.16	Retaining wall - Ayres Hill Road adjacent to St Catherine's School	Replace retaining wall at entrance to car park	Stirling		7,500	



REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
<b>Street Furniture</b>						
6.17	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		
6.18	Reserve Avenue, Lobethal - front fence for Rotary Park	Pool style fence across the front of Rotary Park, Lobethal (next door to the kindergarten in Reserve Avenue. Kindergarten, Rotary and Birdwood High School plan in the second half of 2016 to landscape the park into a Nature Play area, possibly including a community garden.	Lobethal		10,000	
<b>Traffic Management</b>						
6.19	Installation of raised retro reflective markers on unlit roads - Region wide	Proactive programme to install orange centreline reflectors markers on collector and arterial roads within the Council e.g. Tregarthen, Arkaba, Longwood Road, Montacute Road. Includes desktop survey of all roads to determine programme / budget for future years.	Region wide	20,000		
6.20	Roundabout Landscaping Upgrade - Region wide	Provision to upgrade existing roundabouts within the district subject to Council approval. Includes removal of existing rubble, install topsoil and irrigation, planting and mulch.	Region wide	70,000		
6.21	Pomona Road Roundabout - replacement of annulus with concrete	Replace existing pavers which are sustaining continual damage with more appropriate treatment.	Stirling	20,000		
<b>Total</b>				<b>611,260</b>	<b>66,500</b>	<b>20,000</b>
<b>7.0 Sealed Roads - Pavements</b>						
7.01	Fairview Road, Aldgate - road widening	Widen Fairview Road, project will be delivered in collaboration with the school and DPTI	Aldgate	20,000		
7.02	Glebe Road, Balhannah - traffic management	Glebe Road, Balhannah - improvements to line marking and traffic management	Balhannah	8,000		
7.03	Heather Road no19, Aldgate - pavement reshaping	Profile and reshape approximately 40 metres of sunken pavement in front of house number 19	Aldgate	12,000		
7.04	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	700,000		
7.05	Millar Road, Upper Hermitage - intersection upgrade	Renew stormwater pipe, widen intersection with Lower Hermitage Road and install guardrails	Upper Hermitage	65,000		
7.06	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		
7.07	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	25,000		
7.08	Road Extensions, region wide	Contribution towards the extension of no through roads to service new properties being developed.	Region wide	20,000		
7.09	Shannon Street, Birdwood - parking bay	Indented parking bay Shannon Street, Birdwood for unloading and visitors to the Gallery and antique shop.	Birdwood	35,000		
7.10	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		

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
7.11	Oakwood Road, Oakbank - seals	Proposed for deep lift asphalt works, as per of the re-sealing programme for 2016/17. Not undertaken in 2015/16 as not considered to be the best solution for the road condition and best way to spend the Council funds.	Oakbank	190,000		
7.12	Sturt Grove, Upper Sturt- seals	Planned for spray seal in 2016/17 reseal programme	Upper Sturt	35,000		
7.14	Druid Avenue, Stirling (Design Only)	Concept design completed, final design due for completion by end of September	Stirling	6,500		
7.15	Paratoo Road, Stirling - traffic improvements	Minor traffic improvements to address safety concerns.	Stirling	13,500		
7.17	Pavement and Design (to undertake assessment and renewal options for year 2 and 3 projects)	Funding to undertake pavement investigation option for future road reconstruction to ensure most cost effective and sustainable option is progressed	Region wide	60,000		
7.18	Pavement Renewals as per Asset Management Plan assessments - YEAR 1	Pavement Works required as part of Resurfacing Program	Region wide	504,259		
7.21	Heathfield Road, Heathfield - road reconstruction	Reconstruct section of Heathfield Road between Cricklewood Road to Hender Road.	Heathfield	550,000		
7.26	Heath Road, Crafers West - road widening	Widen pavement approximately 1 metre near Waverley Ridge Road to allow for centreline to separate 2 way traffic on the blind corner. Install guardrail to protect vehicles from steep drop off.	Crafers West	25,000		
7.19	Pavement Renewals as per Asset Management Plan assessments - YEAR 2	Pavement Works required as part of Resurfacing Program	Region wide		238,872	
7.28	Martin Hill Road / Warren Road, Forreston - intersection realignment. Design and Planning	Consultation and detailed design only. To realign intersection from a 4 way crossing to two offset "T" intersections (see image). Works to proceed in 2018/2019 budget, or seek Black Spot funding.	Forreston		20,000	
7.20	Pavement Renewals as per Asset Management Plan assessments - YEAR 3	Pavement Works required as part of Resurfacing Program				36,343
7.23	Paratoo Road, Stirling - traffic improvement	Paratoo Road, Stirling - traffic islands, close one end.	Stirling			35,000
7.27	Avenue Road, Stirling - western verge upgrade	Installation of kerbing, formed parking bays (featuring permeable paving to reduce impact of adjacent mature trees) and a footpath along western side of Avenue Road. Detail design was completed in 2015/2016 budget.	Stirling			195,000
			<b>Total</b>	<b>3,131,259</b>	<b>258,872</b>	<b>266,343</b>
<b>8.0</b>	<b>Sealed Roads - Seals</b>					
8.01	Seal Renewals based on Asset Management Plan assessments - YEAR 1	Seal Renewals based on Asset Management Plan assessments - YEAR 1		2,444,470		
8.16	Lenswood Church - carpark upgrade	Parking area on the Swamp road side of the Church could be upgraded or improved. The address is 1606 Lobethal Road Lenswood. The Church is situated on the corner of Lobethal Road and Swamp Road. The Church has contacted Council for assistance.	Lenswood	8,000		

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
8.17	Paech Brothers Road - seal	To seal the existing high use road to The Lane; this is a joint funded project with Mt Barker Council and The Lane. The Lane will contribute \$ 25,000 to each Council over 5 years - total contribution by private sector of \$ 50,000.	Balhannah	60,000		
8.04	Sealing of short sections of unsealed roads that intersect sealed roads.	To improve safety for road users and grader drivers		30,000		
8.05	Fairview Road, Aldgate - reseal	Reseal of Fairview Road from Strathalbyn Road to End of Road, Aldgate	Aldgate	80,000		
8.02	Seal Renewals based on Asset Management Plan assessments - YEAR 2	Seal Renewals based on Asset Management Plan assessments - YEAR 2			331,968	
8.07	Bonython Road and Kumnick Hill Road, Lenswood - junction sealing and short section of Bonython Road	Bonython Road and Kumnick Hill Road, Lenswood - seal (a bit extra for the right hand turn).	Lenswood		20,000	
8.10	Hartley Vale Road / Netherhill Road, Kenton Valley - seal 300 metres	Netherhill Road, Kenton Valley sealing first 300 metres to cherry farm.	Keyton Valley		81,000	
8.03	Seal Renewals based on Asset Management Plan assessments - YEAR 3	Seal Renewals based on Asset Management Plan assessments - YEAR 3				286,943
8.15	St Matthews Place, Bridgewater - seal	Reshape rubble, and then asphalt seal 60m of gravelled road	Bridgewater			15,000
			<b>Total</b>	<b>2,622,470</b>	<b>432,968</b>	<b>301,943</b>
<b>9.0</b>	<b>Shoulder work</b>					
9.01	Region wide Renewal Priorities 10km High priority (10km and \$30,000/km) - Yr 1	Region wide shoulder works	Region wide	300,000		
9.02	Regional wide Washouts	Region wide washouts to be rectified	Region wide	100,000		
9.03	Region Wide (shoulder associated with reseal programme)	Shoulder works associated with reseal programme	Region wide	100,000		
9.04	Region wide Renewal Priorities - Yr 2	Region wide shoulder works	Region wide		200,000	
9.05	Region wide Renewal Priorities - Yr 3	Region wide shoulder works	Region wide			200,000
			<b>Total</b>	<b>500,000</b>	<b>200,000</b>	<b>200,000</b>
<b>10.0</b>	<b>Sport &amp; Recreation</b>					
10.01	Ashton Oval - Fire Fighting Tank	Provision of a water tank at Ashton Oval for use by the CFS for fighting fires	Ashton	27,000		
10.02	Basket Range Tennis Court	Reconstruction of Basket Range Tennis Court	Basket Range	60,000		
10.03	Sport and recreation Facilities - Yr 1 - Driveway, carpark, drainage upgrade program	Region wide, annual driveway, carpark and drainage upgrade program. Sites to be based upon 2017 audit and principles outlined in Sport & Recreation Strategy	Region wide	40,000		
10.04	Play space replacement program	Region wide (including \$30K for Birdwood oval)	Region wide	50,000		
10.05	Sport and recreation facilities upgrades	Region wide upgrades to existing facilities	Region wide	50,000		
10.06	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		
10.07	Recreational Ground Renewals, Region wide, S&R	Project subject to agreement within Council and also offered as part of the flood recovery programme.	Region wide	26,000		
10.08	Balhannah - Gilleston Reserve - dog park improvements	Project to commence in November, responsibility of John McArthur	Balhannah	14,000		
10.09	Heathfield Oval Masterplan	Funding to be used as leverage for Masterplan implementation	Heathfield	20,000		

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
10.10	Bridgewater Oval Masterplan	Funding to be used for Masterplan development & as leverage for Masterplan implementation	Bridgewater	20,000		
10.12	Sport and recreation facilities - Hard court surfaces renovation program Year 1	Region wide annual hard court surfaces renovation program. Sites to be based upon 2017 court audit and principles outlined in Sport & Recreation Strategy	Region wide	86,000		
10.13	Sport and recreation facilities - turf surfaces renovation program Year 1	Region wide annual turf surfaces renovation program. Sites to be based upon 2017 oval and pitch audit and principles outlined in Sport & Recreation Strategy	Region wide	40,000		
10.20	Play space replacement program Year 1	Region wide, annual Play Space Replacement Program. Sites to be based upon 2016 Play Space Audit & principles outlined in Sport & Recreation Strategy	Region wide	100,000		
10.21	Stirling Oval community and spectator space	The addition of shelter, seating, paving and handrails adjacent the public toilets and clubroom facility	Stirling	40,000		
10.26	Bridgewater Oval change room	Bridgewater Oval change room, site preparation and remediation works	Bridgewater	40,000		
10.14	Sport and recreation facilities - Yr 2 - Driveway, carpark, drainage upgrade program	Region wide, annual driveway, carpark and drainage upgrade program. Sites to be based upon 2017 audit and principles outlined in Sport & Recreation Strategy	Region wide		40,000	
10.15	Sport and recreation facilities - Hard court surfaces renovation program Year 2	Region wide annual hard court surfaces renovation program. Sites to be based upon 2017 court audit and principles outlined in Sport & Recreation Strategy	Region wide		86,000	
10.16	Sport and recreation facilities - Hard court surfaces renovation program	Region wide annual turf surfaces renovation program. Sites to be based upon 2017 oval and pitch audit and principles outlined in Sport & Recreation Strategy	Region wide		40,000	
10.20	Play space replacement program	Region wide, annual Play Space Replacement Program. Sites to be based upon 2016 Play Space Audit & principles outlined in Sport & Recreation Strategy	Region wide		100,000	100,000
10.24	Sturt Valley Road Bush Trail design.	Sturt Valley Road Bush Trail engineering design.			10,000	
10.17	Sport and recreation facilities - Yr 3 - Driveway, carpark, drainage upgrade program	Region wide, annual driveway, carpark and drainage upgrade program. Sites to be based upon 2017 audit and principles outlined in Sport & Recreation Strategy	Region wide			40,000
10.18	Sport and recreation facilities - Hard court surfaces renovation program Year 3	Region wide, annual driveway, carpark and drainage upgrade program. Sites to be based upon 2017 audit and principles outlined in Sport & Recreation Strategy	Region wide			86,000
10.19	Sport and recreation facilities - Hard court surfaces renovation program Year 3	Region wide annual turf surfaces renovation program. Sites to be based upon 2017 oval and pitch audit and principles outlined in Sport & Recreation Strategy	Region wide			40,000
10.27	Federation Park, Gumeracha, play space upgrade	Federation Park, Gumeracha, play space upgrade. Site is part of annual play space replacement program. Upgrade to be based upon principles in Sport & Recreation Strategy	Gumeracha			500,000
			<b>Total</b>	<b>617,000</b>	<b>276,000</b>	<b>766,000</b>

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
<b>11.0</b>	<b>Stormwater</b>					
11.13	Basket Range Road 22-26, Uraidla - pipe / pit renewal	Replace existing failed pipe	Uraidla	50,000		
11.14	Gumeracha - Stormwater Master plan (Design only)	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		
11.15	Kain Avenue 21, Bridgewater - pipe / pit renewal	Replace shallow, poorly constructed pits and pipes across Kain Avenue adjacent railway crossing.	Bridgewater	25,000		
11.16	Mill Road, Lobethal - new stormwater	Realignment of existing pits and pipes along this section of Mill Road behind AHBTC.	Lobethal	15,000		
11.17	Mount Barker Road, Stirling - renewal of failed stormwater pipe	New 600 RCP from Woolworths to Stirling Hire. To be completed by Autumn Leave Festival.	Stirling	90,000		
11.18	Old Mount Barker Road 122, Aldgate - minor stormwater works	Install new pipe across Old Mt Barker Road to divert stormwater from existing failed and undersize easement pipe. Allows to dog leg water main to facilitate works.	Aldgate	25,000		
11.19	William Street, Birdwood - stormwater management	William Street, Birdwood stormwater management - Investigation required.	Birdwood	10,000		
11.20	Wycombe Road, Aldgate - stormwater renewals	Replace undersized and blocked pipes at two locations on Wycombe Road.	Aldgate	30,000		
11.21	Junction Road , Balhannah - stormwater	Project linked with kerbing renewal project (5.13) in similar location. Works are planned to commence in November 2016.	Balhannah	100,000		
11.22	Kidney Street, Uraidla - easement drainage - pipe renewal due failure	Survey completed, no other schedule for remainder of other works.	Uraidla	20,000		
11.23	Stormwater Master Planning - Aldgate	High level review of existing infrastructure to determine where existing infrastructure is failing to meet reasonable service standards	Aldgate	25,000		
11.24	Aldgate Oval, Aldgate -drainage	Improve drainage around the Aldgate Oval to stop pooling of water	Aldgate	30,000		
11.25	Junction Road, Balhannah - stage 2 stormwater upgrade	New 750mm pipe at eastern edge of town to intercept and divert stormwater. Upgrade of pits along the Junction Road. Substantially co-funded by DPTI.	Balhannah	80,000		
11.26	Minor Stormwater projects (Pits, Pipe Crossings, Headwalls, Inlets)	Unspecified allocation for small stormwater issues that arise during the year. Typical value of individual projects is between \$5000 and \$20,000	Region wide	40,000		
11.27	Beavis Court, Gumeracha - drainage upgrade	Install back of block drainage to 3 properties on Beavis Court, modifications to existing detention basin to simplify maintenance	Gumeracha	45,000		
11.28	Grivell Road, Verdun - stormwater works		Verdun	60,000		
11.29	Stormwater Master Planning - Yr 2	High level review of existing infrastructure to determine where existing infrastructure is failing to meet reasonable service standards	Region wide		25,000	
11.31	North East Road, Inglewood - stormwater works	Extend existing pipework and install new pits to allow footpath to be installed along North East Road.	Inglewood		25,000	
11.32	St Matthew's Place, Bridgewater - stormwater upgrade	Replace open, eroding channel with 70 metres of 600mm diameter concrete pipe.	Bridgewater		45,000	

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
11.34	Easement drain, 20 Nairne Rd, Woodside - Yr 2	Request from landholders to enclose open drain through properties at 20/ 22 Nairne Rd, Woodside. Co-contribution expected from land holders and DPTI.	Woodside		50,000	
11.35	Kumnick Street, Lobethal - minor stormwater upgrades - Yr 2	Repair back of block SW pipes at 30-32, and install additional pit and regrade kerbing at 22-24 Kumnick St	Lobethal		20,000	
11.36	Minor Stormwater projects (Pits, Pipe Crossings, Headwalls, Inlets)	Unspecified allocation for small stormwater issues that arise during the year. Typical value of individual project's would be between \$5000 and \$20,000	Region wide		45,000	
11.37	Stormwater upgrade - Kiln Court, Woodforde	Install new pit and pipes from Kiln Ct through to the easement to 27 Norton Summit Rd	Woodforde		70,000	
11.38	Stormwater renewal - 29 Heather Avenue, Rostrevor (Box Culvert)	Replace damaged box culvert	Rostrevor		20,000	
11.39	Renewal of failed back of block drainage, Henry Street, Woodside	Existing back of block pipework is blocked / damaged beyond point where maintenance can clean it. Underbore new pipe through existing easements, with new connections at each	Woodside		40,000	
11.40	Talunga Street, Birdwood - drainage upgrade	New easement and installation of pit and pipe work at 4A and 6 Talunga St	Birdwood		40,000	
11.41	Stormwater Upgrades - Onkaparinga Valley Road, Woodside (Design)	Upgrade existing infrastructure on Onkaparinga Valley Rd between John St and Jacaranda to minimum 1:5 yr ARI standard. Includes footpath and kerbing repairs too. Design year one, capital works following year. Substantial co-funding from DPTI	Woodside		20,000	
11.42	Stormwater Master Planning - Yr 3	High level review of existing infrastructure to determine where existing infrastructure is failing to meet reasonable service standards	Region wide			25,000
11.43	Stormwater upgrade - 48 Mill Road, Lobethal (Design)	Review and upgrade existing SW management on Mill Road between Bridge and Riley Streets. Design first, build 2nd year.	Lobethal			15,000
11.44	Minor Stormwater projects (Pits, Pipe Crossings, Headwalls, Inlets)	Unspecified allocation for small stormwater issues that arise during the year. Typical value of individual projects is between \$5000 and \$20,000	Region wide			50,000
11.45	Stormwater improvements- Grivellea Way / Ridge Road, Woodside	install levee along rear of properties at boundary at 94 - 102 and upgrade cross pipe on Ridge Rd	Woodside			30,000
11.46	Sheoak Road, Crafers West - stormwater upgrade (Design)	new pipes / pits to alleviate flooding at sag point at 42 Sheoak Road, Crafers West - see image attached for scope. Initial funding needed for survey/ design, with construction following year	Crafers West			20,000
			<b>Total</b>	<b>665,000</b>	<b>400,000</b>	<b>140,000</b>
<b>12.0</b>	<b>Unsealed (resheet programme)</b>					
12.01	Unsealed renewals (resheet) as per Asset Management Plan assessments - YEAR 1		Region wide	1,061,264		
12.09	Berry Hill Road, Kenton Valley	Minor Road safety improvements	Kenton Valley	20,000		
12.10	Re-sheet - Osborne Road, Kersbrook	Re-sheet Osborne Road	Kersbrook	23,000		
12.02	Unsealed renewals (resheet) as per Asset Management Plan assessments - YEAR 2		Region wide		300,000	
12.03	Unsealed renewals (resheet) as per Asset Management Plan assessments - YEAR 3		Region wide			300,000
			<b>Total</b>	<b>1,104,264</b>	<b>300,000</b>	<b>300,000</b>

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
<b>13.0</b>	<b>Other (including capitalised costs)</b>					
13.03	Crafrers to Stirling Bikeway	Undertake design and construction of first stage of bikeway/shared path in conjunction with DPTI's Freeway Widening project in the same area.	Stirling	125,000		
13.04	Woodside Pool Heater Replacement (Prior to season)	Pool Heater Replacement required	Woodside	40,000		
13.05	Project Management Costs	Capitalisation of Staff costs associated with the delivery of the Renewal program of capital works.	Region wide	1,095,450		
13.06	Mylor Oval fence replacement.	Fence on Strathalbyn Road and some other smaller sections of fence have deteriorated and require replacement.	Mylor	10,000		
13.07	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.	Region wide	5,000		
13.08	Cemeteries Upgrade - Yr 1	Upgrades to cemeteries to meet legislative requirements, community expectations and safety requirements	Region wide	40,000		
13.09	Power Supply Stirling Lawns	Installing a 3-phase power supply in the south-eastern corner of the park to enable ready connection to power for events at the site.	Stirling	10,000		
13.10	Norton Summit Tree Removal - At Risk Trees	There are a number of large pines located adjacent to the boundary of the Norton Summit Cemetery which are at risk of falling during severe weather events.	Norton Summit	30,000		
13.11	Street Litter Bin Cage Replacement - Ongoing	Bin cage replacement program to meet service level.	Region wide	10,000		
13.12	Extension of Stirling Cemetery - Yr 1 (Tree Removal due to fencing and infrastructure)	The boundary along which these trees are located needs to be fenced to meet legislative requirements	Stirling	30,000		
13.13	Installation of Coolaman Sculpture - Gumeracha	Sculpture Installation Project	Gumeracha	10,000		
13.14	Cemeteries Upgrade - Yr 2	Upgrades to cemeteries to meet legislative requirements, community expectations and safety requirements	Region wide		40,000	
13.15	Street Litter Bin Cage Replacement - Ongoing	Bin cage replacement program to meet service level.	Region wide		10,000	
13.16	Extension of Stirling Cemetery - Yr 2 (Concreting, Paths, Fencing)	The boundary along which these trees are located needs to be fenced to meet legislative requirements	Stirling		20,000	
13.17	Cemeteries Upgrade - Yr3	Upgrades to cemeteries to meet legislative requirements, community expectations and safety requirements	Region wide			40,000
13.18	Street Litter Bin Cage Replacement - Ongoing	Bin cage replacement program to meet service level.	Region wide			10,000
			<b>Total</b>	<b>1,405,450</b>	<b>70,000</b>	<b>50,000</b>
	<b>SUBTOTAL INFRASTRUCTURE (only)</b>			<b>16,771,703</b>	<b>3,665,416</b>	<b>3,094,286</b>
<b>14.0</b>	<b>ICT</b>					
14.01	Organisational Information Management System Implementation	Implement an enterprise information management solution across the organisation. The solution will eliminate information silos by providing a single system to store and manage both records and less formal information side-by-side. This then ensures consistent management of information, supporting improved customer service by being able to quickly deliver the right information.	Region wide	195,000		

REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
14.02	Enterprise Asset Management System Implementation	Supporting Council's asset management plans, the implementation of the enterprise solution provides the ability to capture a holistic view of each asset throughout its lifecycle.	Region wide	55,000		
14.03	CRM Functionality and Web Forms	Building on the success of our current two online lodgement forms, Council will create additional forms to further enhance the online customer experience.	Region wide	30,000		
14.04	Contact Centre Software	Annually Council receives some 56,000 inbound telephone calls. This software will add a Contact Centre management solution to its existing VoIP telephone system.	Region wide	30,000		
14.05	Open Office - MS VAV Platform	Councils' current financial management system has reached the end of its lifecycle. The upgrade to the current release is a significant technology jump and requires additional services and solutions to be completed.	Region wide	20,000		
14.06	Cemetery Management System - Online	In order to better manage the risks and provide a more efficient service to customers, this system will be used to centrally manage all cemetery records, plot leases and burial information.	Region wide	30,000		
14.07	Council Members Tablet Renewal	This project in consultation with members will renew tablet devices to current release models.	Region wide	25,000		
14.08	Mobility Devices Renewal	This new program will deliver a rolling capital works program to implement a managed mobile phone fleet that is current technology & fit for purpose .	Region wide	40,000	40,000	40,000
14.09	Virtual Reality Hub - TVCC	The virtual reality hub for TVCC will provide opportunity for greater community connection and youth engagement at the Community Centre.	Region wide	7,000		
14.10	PA System Council Meetings	An upgrade to the current system will improve the accessibility of Council Meetings through the installation of a portable Public Address (PA) System. This system will also providing Hearing Loop capability where possible to meet requirements of the Disability Discrimination Act.	Region wide	60,000		
14.11	CRM Integration	Building on the Information Management System and Enterprise Asset Management system, Council will integrate its Customer Relationship Management (CRM) system into both solutions, to allow relevant information to be viewed and edited as required seamlessly between the solutions.	Region wide		50,000	
14.12	Broadcasting Council Meetings	Improving the accessibility of Council Meetings for the community with the installation of equipment to record meeting proceedings and making them publically available on Councils Web Site.	Region wide		10,000	
14.13	Cemetery Maps Online	This project will enhance the customer experience by introducing searchable maps. The maps will then provide customers with directions to the plot of interest from the entrance to each cemetery.	Region wide		25,000	




REF#	Project Name	Project Description	Suburb	Budget 2017/18	Intended 2018/19	Intended 2019/20
14.15	Internet of Things (Infrastructure)	This program is to assist with development of a IOT network within the Adelaide Hills District that will provide Council and its Community opportunities for future use.	Region wide		20,000	
14.16	On line Customer Portal	Similar to the MySAGov portal, this system will provide customers comprehensive 24/7 access to their council services, going beyond the ability to request basic service and payments. Building on our current online options, this portal will be designed to provide a more personal and relevant experience based on the services and information customers are seeking by building their own relationship profiles.	Region wide			200,000
				<b>492,000</b>	<b>145,000</b>	<b>240,000</b>
<b>15.0</b>	<b>Library</b>					
15.01	Develop a 'Reading Room' at Norton Summit Community Centre.	Purchase of self check machine, shelving, returns bin, 2 easy chairs and a coffee table for community use.	Region wide	12,000		
15.04	Coffee Vending Machines Replacement	Replacement of coffee machines at Service Centres.	Region wide	14,200		
15.05	Library Furnishings Upgrade	Consolidation of refurbishment and replacement needs.	Region wide	12,517		
15.06	Library Counter and Self Check Upgrades	Replace manual customer counting equipment at all library/customer service sites with Wi-Fi based system and replace self check units to ensure continued maintenance and updating.	Region wide	35,112		
15.07	Video Wall at Coventry Library	To install a video wall system in the first library embrasure that will operate via wireless and will facilitate public meetings and presentations, information sharing and promotion, and incident reporting (e.g. ABC, Bushfire reporting etc.).	Region wide		36,000	
15.08	Mobile Library Replacement	To provide a vehicle and attachment cabin fit for purpose for delivery of Council library (and in the future Council) services to a steadily growing customer base.	Region wide		480,000	
				<b>73,829</b>	<b>516,000</b>	<b>0</b>
<b>16.0</b>	<b>Fleet &amp; Plant (combined)</b>					
16.01	Plant & Fleet Program	Replacement of Council's plant and fleet.	Region wide	759,000	697,000	705,000
				<b>759,000</b>	<b>697,000</b>	<b>705,000</b>
<b>17.0</b>	<b>Plant and Equipment (P&amp;E)</b>					
17.01	Speed Advisory Signs.	Purchase and operating costs for digital speed advisory signs to be used on local roads.	Region wide	12,000		
17.02	Stand-up desks.	Purchase adjustable height desks.	Region wide	6,000		
				<b>18,000</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL ICT, LIBRARY, PLANT&amp;EQUIPMENT, FLEET</b>				<b>1,342,829</b>	<b>1,358,000</b>	<b>945,000</b>
<b>TOTAL CAPITAL WORKS BUDGET</b>				<b>18,114,532</b>	<b>5,023,416</b>	<b>4,039,286</b>

# ***Appendix 3***

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## ***Rates Policy Detail***

Including rebates, deferral  
and capping options

 <p><b>Adelaide Hills</b> COUNCIL</p>	<h2>RATING</h2>
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<b>Policy Number:</b>	FIN-02
<b>Responsible Department(s):</b>	Finance
<b>Relevant Delegations:</b>	As per Council's Delegations Register
<b>Other Relevant Policies:</b>	None
<b>Relevant Procedure(s):</b>	None
<b>Relevant Legislation:</b>	<i>Local Government Act 1999</i> <i>Valuation of Land Act 1971</i> <i>Natural Resources Management Act 2004</i>
<b>Policies and Procedures Superseded by this policy on its Adoption:</b>	Rating, 28 June 2016, Item 14,9, 1.11, 122
<b>Adoption Authority:</b>	Council
<b>Date of Adoption:</b>	27 June 2017
<b>Effective From:</b>	1 July 2017
<b>Minute Reference for Adoption:</b>	<i>To be entered administratively</i>
<b>Next Review:</b>	June 2018 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 2017/18 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 as per section 151(10) of the Act.

For 2017/18 the value of the fixed charge has been set at \$613.50. This amount provides for an increase of \$13.50 in the fixed charge from \$600 in 2016/17. This increase results in a 2.25% movement and reflects the average rate increase determined by Council for the year as set out within the Long Term Financial Plan.

##### **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 2017/18 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 areas within the Council district. 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).

Following a detailed assessment of the cost of providing CWMS services, in accordance with the guidelines set by the Essential Services Commission of South Australia (ESCOSA), it has been identified that current charging is approximately 30% below the

levels necessary to achieve full recovery. As such charging for CWMS services has been increased by 10% in 2017/18 as part of an incremental step towards full recovery over a three year period.

#### 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.

### **Single Farming Enterprise**

The Local Government Act 1999 provides that *“if two or more pieces of rateable land within the area of the Council constitute a single farm enterprise, only one fixed charge may be imposed against the whole of the land”*.

A Single Farm Enterprise is defined in the Local Government Act –

*“A reference to a single farm enterprise is a reference to two or more pieces of rateable land*

*(a) which –*

- (i) are farm land; and*
- (ii) are farmed as a single enterprise; and*
- (iii) are occupied by the same person or persons,*

*whether or not the pieces of land are contiguous; or*

*(b) which –*

- (i) as to all the pieces except one, are farm land farmed as a single enterprise occupied by the same person or persons; and*
- (ii) as to one piece contiguous with at least one of the other pieces, is the principal place of residence of that person or one of those persons.”*

In effect, this means that land can be recognised as a “single farming enterprise” and not attract a fixed charge to each of the assessments, provided:

- that if the occupier of all the land concerned is the same person, (this means that if there is a house being occupied that is not your principal place of residence, it cannot be part of the single farm enterprise)
- all of the land is used to carry on the business of primary production, and
- managed as a single unit for that purpose,

Primary producers can apply to the Council for the ‘single farming enterprise’ provisions of the Local Government Act.

You should also be aware that if the grounds on which you apply for a single farm enterprise cease to exist, the person or body who have the benefit of the provisions must immediately inform the Council of the fact.

## **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.

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, which 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).

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#### 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](mailto: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](http://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***

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# ***Budgeted Financial Statements***

A statutory requirement

**ADELAIDE HILLS COUNCIL**  
**Statement of Comprehensive Income**

	2016/17 Budget Review 2 \$'000	2017/18 Budget \$'000
<b>Income</b>		
Rates Revenues	34,369	35,520
Statutory Charges	975	975
User Charges	1,270	1,352
Grants	3,372	2,870
Investment Income	81	58
Reimbursements	251	342
Other Income	325	319
Joint Venture Income	125	125
<b>Total Income</b>	<b>40,768</b>	<b>41,561</b>
<b>Expenses</b>		
Employee Costs	15,263	15,833
Materials, Contracts & Other	16,774	16,737
Depreciation	7,781	8,027
Finance Costs	787	803
Joint Venture Expenses	0	0
<b>Total Expenses</b>	<b>40,606</b>	<b>41,400</b>
<b>Operating Surplus / (Deficit)</b>	<b>162</b>	<b>161</b>
Asset Disposal & Fair Value Adjustment	75	-
Amounts received specifically for new or upgraded assets	2,665	2,600
<b>Net Surplus / (Deficit)</b>	<b>2,902</b>	<b>2,761</b>
Other Comprehensive Income	2,500	5,069
<b>Total Other Comprehensive Income</b>	<b>2,500</b>	<b>5,069</b>
<b>Total Comprehensive Income</b>	<b>5,402</b>	<b>7,830</b>

**ADELAIDE HILLS COUNCIL**  
**Statement of Financial Position**

	2016/17 Budget Review 2 \$'000	2017/18 Budget \$'000
<b>ASSETS</b>		
<b>Current Assets</b>		
Cash and Cash Equivalents	617	617
Debtors	2,448	2,448
Prepayments	275	275
Other Financial Assets	63	63
Provision for Doubtful Debts	(30)	(30)
Inventories	7	7
<b>Subtotal</b>	<b>3,380</b>	<b>3,380</b>
<b>Total Current Assets</b>	<b>3,380</b>	<b>3,380</b>
<b>Non-Current Assets</b>		
Investments	1,339	1,464
Infrastructure, & Fixed Assets	298,543	310,744
Work In Progress	3,935	5,279
<b>Total Non-Current Assets</b>	<b>303,817</b>	<b>317,487</b>
<b>TOTAL ASSETS</b>	<b>307,197</b>	<b>320,867</b>
<b>LIABILITIES</b>		
<b>Current Liabilities</b>		
Trade & Other Payables	6,258	6,283
Borrowings	2,231	8,003
Provisions	1,465	1,468
Other Current Liabilities	655	657
<b>Total Current Liabilities</b>	<b>10,609</b>	<b>16,411</b>
<b>Non-Current Liabilities</b>		
Borrowings	10,000	10,000
Provisions NCL	1,455	1,490
Provisions Employees	120	123
Other Liabilities Remediation	159	159
<b>Total Non-Current Liabilities</b>	<b>11,734</b>	<b>11,772</b>
<b>TOTAL LIABILITIES</b>	<b>22,343</b>	<b>28,183</b>
<b>Net Assets</b>	<b>284,854</b>	<b>292,684</b>
<b>EQUITY</b>		
Accumulated Surplus	131,483	134,744
Asset Revaluation Reserve	151,169	156,213
Other Reserves	2,202	1,697
<b>Total Council Equity</b>	<b>284,854</b>	<b>292,684</b>

## ADELAIDE HILLS COUNCIL

## Statement of Changes of Equity

\$ '000

	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	Total Council Equity
<b>2017/18</b>				
Balance at the end of previous reporting period	131,483	151,169	2,202	284,854
Opening Balance	131,483	151,169	2,202	284,854
Net Surplus / (Deficit) for Year	2,761	-	-	2,761
Other Comprehensive Income				
Asset Revaluation Reserve	-	5,069	-	5,069
Total Comprehensive Income	2,761	5,069	-	7,830
Transfers to / (From) Reserves	530	(25)	(505)	-
Balance at the end of period	134,774	156,213	1,697	292,684

## ADELAIDE HILLS COUNCIL LTFP

## Statement of Changes in Equity

\$ '000

CPI On	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	Total Council Equity
<b>2016/17 Budget Review 2</b>				
Balance at the end of previous reporting period	128,581	148,669	2,202	279,452
Opening Balance	128,581	148,669	2,202	279,452
Net Surplus / (Deficit) for Year	2,902	-	-	2,902
Other Comprehensive Income				
Asset Revaluation Reserve	-	2,500	-	2,500
Other Comprehensive Income	-	2,500	-	2,500
Total Comprehensive Income	2,902	2,500	-	5,402
Transfers between Reserves	-	-	-	-
Balance at the end of period	131,483	151,169	2,202	284,854

**ADELAIDE HILLS COUNCIL**  
**Statement of Cash Flows**

	2016/17 Budget Review 2 \$'000	2017/18 Budget \$'000
<b>Cash Flows from Operating activities</b>		
<b>Receipts</b>		
Rates - general & other	34,369	35520
Statutory Charges	975	975
User charges	1,271	1352
Investment receipts	81	58
Grants utilised for operating purposes	3,372	2870
Reimbursements	251	342
Other revenues	326	318
<b>Payments</b>		
Employee costs	(15,267)	(15,833)
Materials, contracts & other expenses	(16,648)	(16,737)
Finance payments	(787)	(803)
<b>Net Cash used in Operating Activities</b>	<b>7,943</b>	<b>8,062</b>
<b>Cash Flows from Financing Activities</b>		
<b>Receipts</b>		
Proceeds from Borrowings	1,199	5,772
Proceeds from Aged Care facility deposits	-	-
<b>Payments</b>		
Repayment from Borrowings	-	-
Repayments of Aged Care facility deposits	-	-
<b>Net Cash used in Financing Activities</b>	<b>1,199</b>	<b>5,772</b>
<b>Cash Flows from Investing Activities</b>		
<b>Receipts</b>		
Grants for new or upgraded assets	2,665	2,600
Sale of replaced/ new assets & other investment	75	1,680
Repayment of loans to Community Groups	-	-
<b>Payments</b>		
Expenditure on new/ upgraded assets	(1,016)	(6,122)
Expenditure on renewal/ replacement of assets	(10,866)	(11,992)
Payments of borrowed Community Group loans	(0)	-
<b>Net Cash used in Investing Activities</b>	<b>(9,142)</b>	<b>(13,834)</b>
Net (Decrease) in Cash Held	0	0
Cash at Beginning of Year	617	617
<b>Cash at End of Year</b>	<b>617</b>	<b>617</b>



## Adelaide Hills Council

## Budgeted Uniform Presentation of Finances

	2016/17 Budget Review 2 \$'000	2017/18 Budget \$'000
<b>Total Income</b>	<b>40,768</b>	<b>41,561</b>
<b>Total Expenses</b>	<b>40,606</b>	<b>41,400</b>
<b>NET BUDGETED SURPLUS / (DEFICIT) BEFORE CAPITAL AMOUNTS</b>	<b>162</b>	<b>161</b>
<b>Less : Net Outlays on Existing Assets</b>		
Capital Expenditure on Renewal and Replacement of Existing Assets	10,866	11,992
Proceeds from Sale of Replaced Assets	-	-
Depreciation	(7,781)	(8,027)
<b>NET OUTLAYS ON EXISTING ASSETS</b>	<b>3,085</b>	<b>3,965</b>
<b>Less : Net Outlays on New and Upgraded Assets</b>		
Capital Expenditure on New and Upgraded Assets	1,016	6,122
Capital Grants and Contributions for New and Upgraded Assets	(2,665)	(2,600)
Proceeds from Sale of Surplus Assets	(75)	(1,680)
<b>NET OUTLAYS ON NEW AND UPGRADED ASSETS</b>	<b>(1,724)</b>	<b>1,842</b>
<b>Other Comprehensive Income</b>		
Joint Ventures	-	-
<b>Net Lending/ (Borrowing) for Financial Year</b>	<b>(1,199)</b>	<b>(5,646)</b>

## Financial Indicators

\$ '000	2016/17 Budget Review 2		2017/18 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	162	0.4%	161	0.4%
Total Operating Revenue	40,768		41,561	

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

### 2. Net Financial Liabilities Ratio

Net Financial Liabilities	18,963	46.5%	24,803	59.7%
Total Operating Revenue	40,768		41,561	

*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	10,866	165.1%	11,992	146.0%
Infrastructure & Asset Management Plan required expenditure	6,583		8,213	

*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***


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# ***Glossary of Terms***


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

## *Contact us*


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