



Adelaide Hills  
COUNCIL

Brian



2018-19  
Annual Business Plan



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# Welcome

## ***This is our Annual Business Plan and Budget for 2018-19.***

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*, and also provides relevant information for our community.

The plan outlines our objectives for 2018-19 and how we're going to achieve them. These objectives are linked primarily to our Strategic Plan, but also come from our other functional 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**

### **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 & Budget ran from 30 April 2018 to 25 May 2018 and 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 22 May 2018 where members of the public made in-person representations.

Information about the Draft Annual Business Plan and Budget was included in the Council's electronic newsletter, Hills Voice: your Adelaide Hills, distributed to subscribers on 1 May.

The Council considered feedback received during the consultation period at its meeting on 26 June 2018 and took this feedback into account before adopting the final Annual Business Plan.

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



# Mayor's message

The Annual Business Plan & Budget helps Council deliver on the goals and objectives of the Strategic Plan in a responsible, prudent and collaborative manner, whilst striving to act in the best interests of the Adelaide Hills community.

In February this year, Council Member and long-term community leader, Councillor Val Hall, passed away. Val was a member of the District Council of Gumeracha prior to amalgamation and was elected to the inaugural Adelaide Hills Council, where she continued to serve on every term of the Council bar one. Val's contribution both in and out of the Chamber was much appreciated and she will be greatly missed.

The Marshall Liberal Government was elected in March 2018 with a policy platform including rate-capping for local government. While the passage of enabling legislation is a matter for the State Parliament, the Adelaide Hills Council has drafted a responsible and prudent budget with a rate increase to within 1% of the expected increase in the Consumer Price Index. This modest annual increase is exactly as projected until 2020 in our Long Term Financial Plan. In response to community feedback a number of new projects and initiatives will commence in 2018-19, and these will be funded from savings made through improved efficiencies.

Council continues to progress its strategic planning and financial sustainability initiatives by including the cost of all Strategic Plan and functional strategies in the Long Term Financial Plan. This enables current and successive Councils to understand the cost implications of their strategic decisions and facilitate the prudent delivery of services and facilities to the community.

Population growth and development within the Adelaide Hills remains modest, however, new development at Woodforde and revitalisation of the Inverbrackie site at Woodside will bring both population increases and demographic changes. We welcome these new residents and look forward to them contributing to the rich culture of our region.

The former Onkaparinga Woollen Mill at Lobethal enters the next exciting stage of development in 2018-19 with the establishment of the Arts & Culture Hub. This major step forward following the masterplanning process aims to respect and celebrate the economic, heritage and cultural elements of the site.

In 2017, Council completed an Elector Representation Review to examine the composition and structure of the representation arrangements which have remained largely unchanged since formation of the Council in 1997. The outcome of the review was a Council resolution to retain a popularly-elected Mayor, 12 Councillors and to retain wards but reduce the number to two; being the Ranges Ward and Valleys Ward. The new representation arrangements will take effect for the November 2018 Local Government Election.

Given the November election, this is the last Annual Business Plan developed by the current Council. I believe there has been strong growth in the quality and range of Council's services and facilities throughout the current term, against a backdrop of prudence and financial accountability. I would like to thank the Council Members for their valuable contribution and send the incoming Members best wishes in their leadership and stewardship of the Council area in collaboration with, and in service to, the Adelaide Hills community.



Bill Spragg Mayor



# Our community

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

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

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 38,863 (2016 ABS Census) 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 the proportion of babies and children are slightly over the South Australian average, 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 South Australia.

*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**  
38,863\*



**Median Age**  
44 (39 Greater Adelaide)



**Number of Townships/Localities**  
57



**Number of Dwellings**  
15,454



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



**Council Established**  
1997



**Area**  
795km<sup>2</sup>



**Sealed Roads (Council)**  
607kms



**Unsealed Roads (Council)**  
401kms

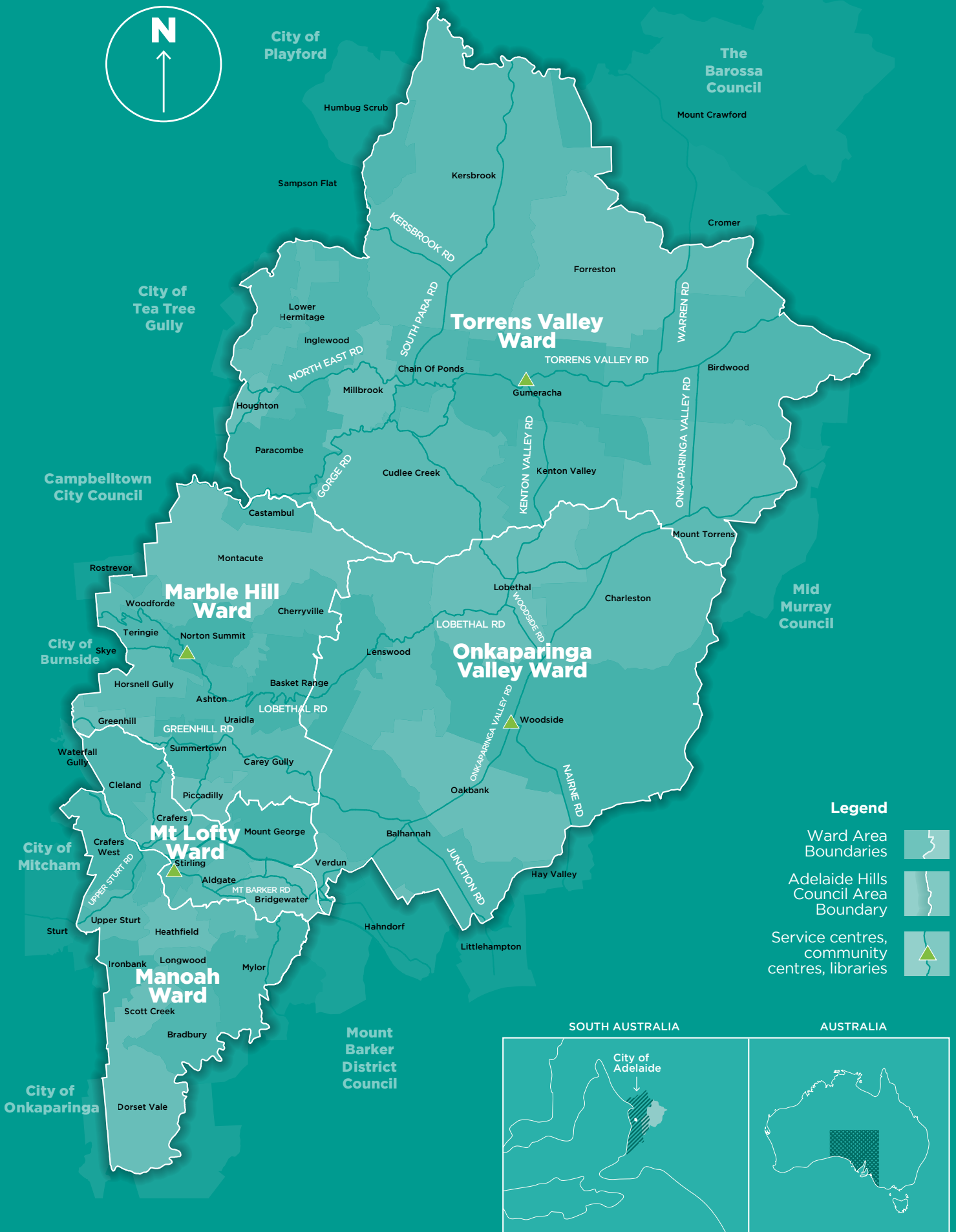


**State Electorates** Bragg, Heysen, Kavel, Morialta, Newland, Schubert, Waite



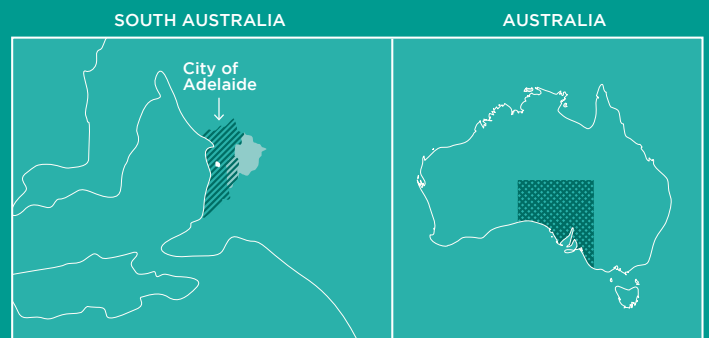
**Federal Divisions**  
Mayo

\*Based on 2016 Australian Bureau of Statistics Census QuickStats



**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.

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.**





# Our team

The Adelaide Hills Council was established in 1997 through the amalgamation of the then District Councils of East Torrens, Gumeracha, Onkaparinga and Stirling.

## Elected Council

Council currently comprises the Mayor and 12 ward councillors. The Council area is divided into five wards (refer next page), with the Mount Lofty and Onkaparinga Valley Wards each being represented by three ward councillors, and the Manoah, Marble Hill and Torrens Valley Wards each being represented by two ward councillors.

The current Council was elected at the November 2014 Local Government Election.

Sadly in February 2018, Councillor Val Hall passed away after a short illness. Councillor Hall was in her nineteenth year of local government service and a lifetime of community service. Her legacy to the Adelaide Hills community, and particularly her beloved Gumeracha, will remain in the hearts of many members of the Adelaide Hills community.

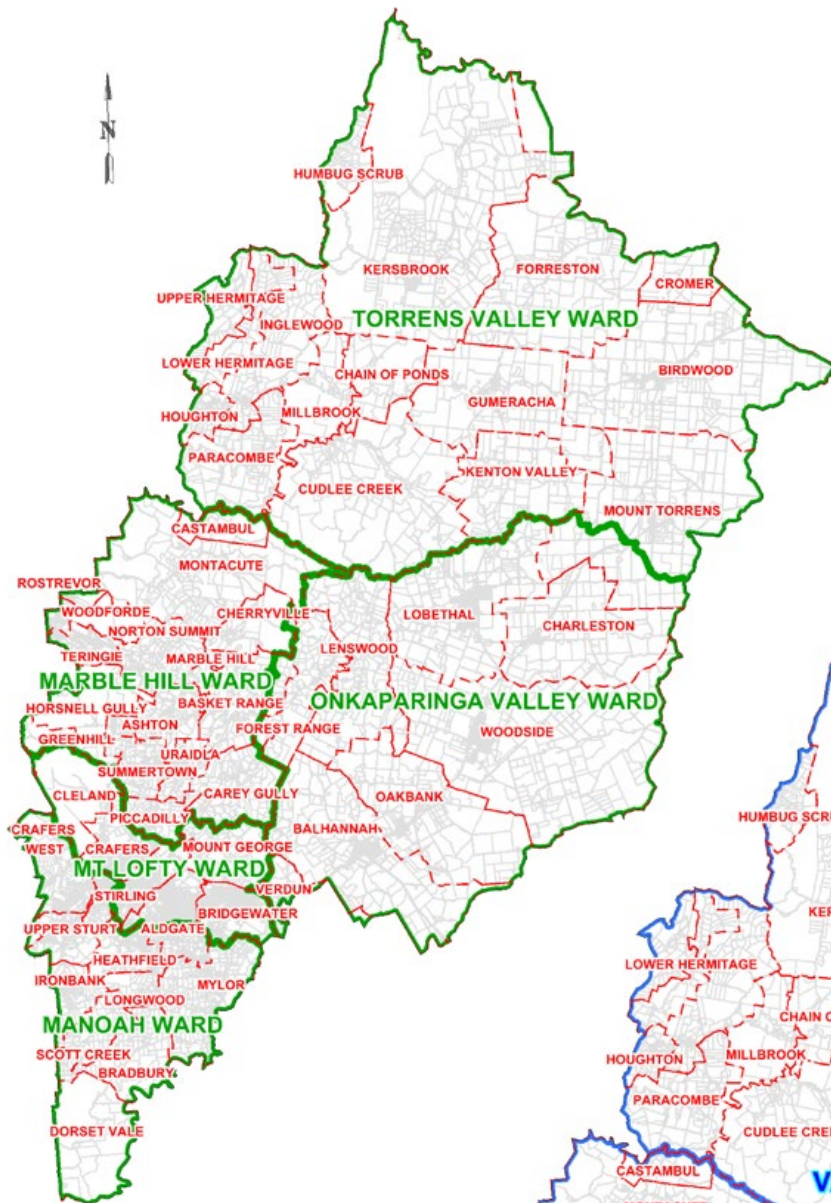


Left to right: Cr Val Hall, Cr Malcolm Herrmann, Cr Nathan Daniell, Cr Kirrilee Boyd, Cr John Kemp, Mayor Bill Spragg, Cr Andrew Stratford, Cr Ron Nelson, Cr Ian Bailey, Cr Linda Green, Cr Lynton Vonow, Deputy Mayor Jan-Claire Wisdom, Cr Jan Loveday.

## Elector Representation Review

In December 2017, the Adelaide Hills Council completed an Elector Representation Review which is a formal process under Section 12 of the *Local Government Act 1999* to review all aspects of Council's composition, including the division, or potential division, of the council area into wards. In reviewing the representation arrangements, in consultation with the community, the Council resolved on a new structure that will take effect from the November 2018 Local Government Election.

The new structure (refer next page) is for the district to be represented by a Mayor elected by the community, 12 ward councillors, and the creation of two wards to replace the current five ward structure. The Valleys Ward will be created by merging the existing Torrens Valley and Onkaparinga Valleys Wards into one ward with five councillors. The current Manoah, Mount Lofty and Marble Hill Wards will be amalgamated to form the Ranges Ward with seven councillors with the addition of the Basket Range, Cherryville and Carey Gully localities, which were previously divided by ward boundaries, to be wholly within the Ranges Ward.



Left: Adelaide Hills Council's five ward structure, in place until the November 2018 Local Government Election.



Right: Adelaide Hills Council's two ward structure, in place from the November 2018 Local Government Election.

# Organisation structure

## Council and Committees

The Elected Council's role is to provide for the governance and management of the Council area. It does this through representing the interests of the community; providing and coordinating public services and facilities; encouraging and developing initiatives to improve the community's quality of life; and exercising, performing and discharging its functions under legislation in relation to the Council area.

Council has established three Council Committees to assist it to discharge its responsibilities in specific areas, these are the Strategic Planning & Development Policy Committee (SPDPC), the Audit Committee and the Chief Executive Officer Performance Review Panel (CEOPRP).

## Advisory Groups

Council has established a number of Advisory Groups for key subject matters, which provide a unique way for skilled community members to participate in Council processes. These Groups provide advice to the Administration in the formulation of policy and other initiatives for Council's consideration.

## Regional Subsidiaries

The Adelaide Hills Council is a member of four regional subsidiaries which assist Council in its strategic planning and service delivery activities.

The subsidiaries are the Southern and Hills Local Government Association (SHLGA), the Eastern Waste Management Authority (East Waste), the Adelaide Hills Region Waste Management Authority (AHRWMA), and the Gawler River Floodplain Management Authority (GRFMA).

## Administration

The Council's Administration is led by a Chief Executive Officer appointed by the Council.

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 (see next page), each with a specific area of focus and functional responsibilities.

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.

### Number of Council Members:

13 (inc Mayor)

### Number of electors per Councillor:

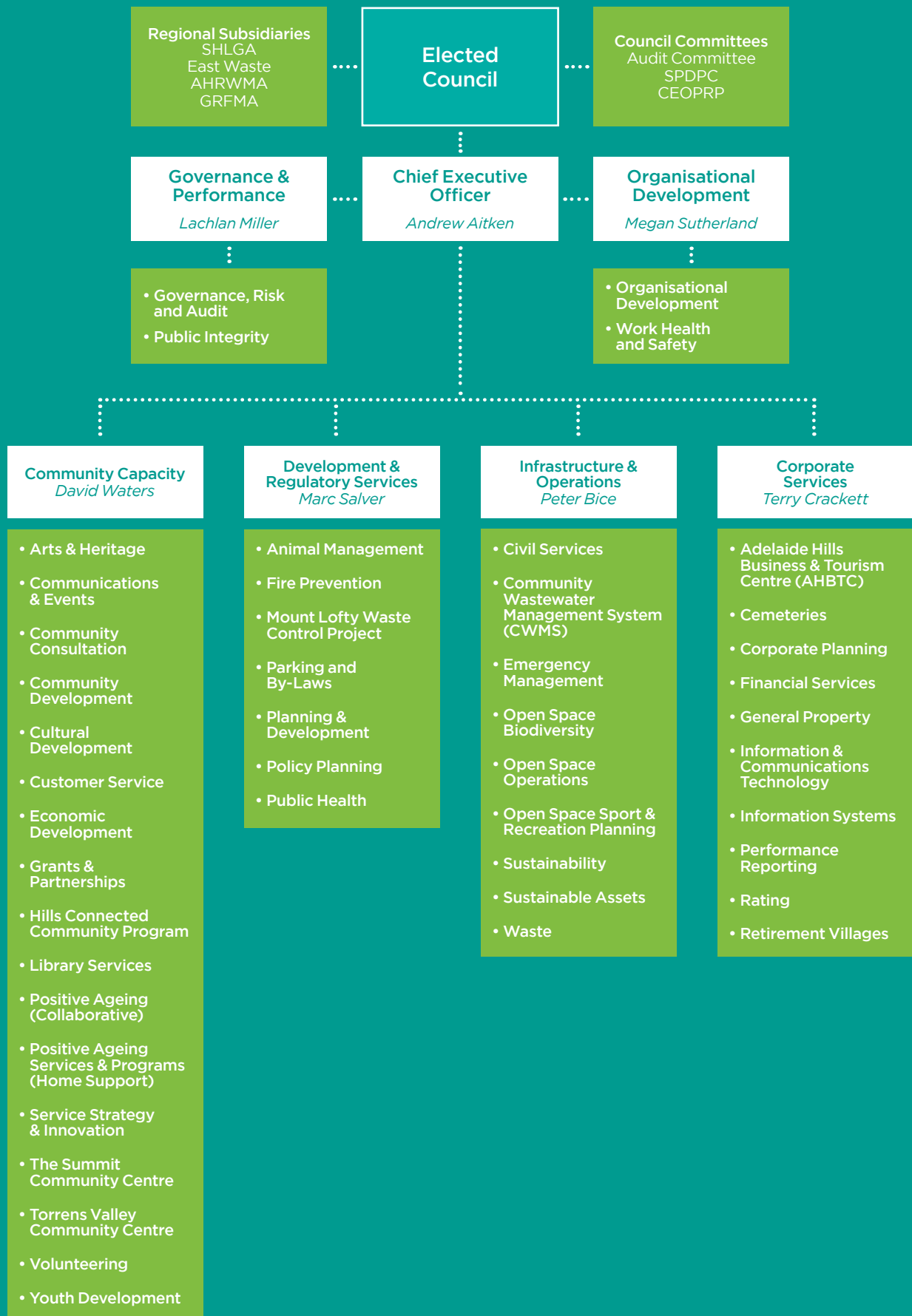
2,454

### Number of staff:

191.5 full time equivalents  
(183.5 in 2017-18)

### Number of volunteers:

193 (208 in 2017-18)



# 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!*

*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)*



## Prosper

### Goal 1

People and business prosper



## Connect

### Goal 2

Activities and opportunities to connect



## Explore

### Goal 4

Explore ideas and work with others



## Place

### Goal 3

Places for people and nature



# Goal 1

## *People and business prosper*

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

### SP1.3

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

We will continue to invest \$50,000 per annum for the next two 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 two years. With a big emphasis on digital technology, we will work with Adelaide Hills Tourism and Mount Barker District Council to ensure visitors to our region know what is on offer and how to get there.

### SP1.5

#### **We recognise that small and micro business is the backbone of our regional economy and will work with stakeholders to make it easier to do business in the Hills**

May Business Month is an initiative of the Adelaide Hills Council and Mount Barker District Council to raise awareness within the region of the services and training opportunities available to small business and to encourage participation as good business practice. Through workshops, seminars and networking events the month long program provides opportunities for businesses to network, learn new skills and update their knowledge.

Both councils are dedicated to encouraging and supporting business

growth and new investment into their respective council areas, and it made sense that the councils combined their efforts in providing a program that would provide cross-regional benefits at the local level.

### 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.**

The Council's Development Plan has now been amended to allow for a wider variety of housing opportunities in the district. We will be commencing with the conversion of our Development Plan into the new State Planning & Design Code over the next two years to assist with the transition to the new State Planning System. This will also include the roll out of an electronic Development Application system by the State Government in order to streamline assessment processes and improve processing efficiencies for new homes.

### 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 continue to work with our Rural Land Management Advisory Group to identify what barriers exist to the region achieving 'pest free' accreditation.
- We will continue to progress the World and National Heritage bids for the Mount Lofty Ranges Region as a working agrarian landscape.
- We will work with the State Government to change the development policies to make farming easier and allow for value adding activities such as food tourism and on farm shops.
- The Federal Government has announced funding to upgrade roads to establish a B-Double freight route from Murray Bridge 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 continue to provide advice and opportunities for businesses to network and grow in the district.

# Goal 2

## *Activities and opportunities to connect*

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.**

Our initial focus is on reflecting on the past, developing a better understanding of Aboriginal culture and making better connections with Aboriginal people. This year we will invite Aboriginal people and their representatives to be part of a working/reference group.

### 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 pursue activities arising from our multi-cultural action plan to make the district more welcoming to people from diverse backgrounds. We will enhance the profile of the Harmony Picnic and roll out cultural diversity awareness programs for young people through our libraries.

### SP2.3

**We will establish a community leadership program to help unlock the potential of people in the community to improve the community.**

We will further refine our Community Leadership Workshop Series to support community leaders and groups to reach their full potential.

### SP 2.4

**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 and Heritage Hub at the Old Woollen Mill in Lobethal as part of an overall economic and social improvement plan for the precinct. The Business Development Framework will be implemented, commencing with development of an evaluation framework, the appointment of a heritage officer to work on a plan for the heritage collection and the design of capital improvements for the Hub.

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 and Heritage Hub.

### SP 2.5

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

Reliance on digital technologies and online services is a modern reality. We're investing more in digital literacy services through our libraries, with a focus on enabling people of all ages to be confident 'digital citizens'. We continue to align children's school holiday programs with school curriculum trends around science, technology and innovation.

### SP 2.6

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

We hope to grow our involvement in the Women's Tour Down Under, while continuing our proud involvement in the Men's Tour. We are investing more in supporting small community events and will continue to develop sustainable event waste management practices.

### SP 2.8

**We will improve the engagement and participation of younger people in our district.**

We will review the Youth Advisory Committee for effectiveness and relevance to ensure young people can actively participate in Council processes.

We will have a bigger focus on developing young people as the leaders of tomorrow through a new youth leadership development program.

## Other highlights

- We will review library services, including the mobile library, to ensure service provision is meeting the needs of the community effectively and efficiently.
- We will continue to develop library collections and programs that promote and support social inclusion.
- We will undertake a volunteer engagement survey and review volunteer management processes to increase the effectiveness of recruitment, support and recognition.

# Goal 3

## *Places for people and nature*

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 to develop a Carbon Neutrality Plan, and continuing our investment in sustainability incentive grants.

We are investigating water reuse opportunities and designing and implementing various Water Sensitive Urban Design initiatives where they are possible, including creek restoration and bio-filtration.

We are also undertaking research and analysis in relation to a Community Energy Program across the region through the Resilient Hills and Coasts Climate Change Adaptation Project Group.

### SP3.3

#### **We will complete the road reserves and reserve assessments Native Vegetation Marker System (NVMS), leading the nation in conservation and biodiversity management practices.**

We recognise the importance of remnant native vegetation on roadsides and reserves. Accordingly, we have increased our investment in the Native Vegetation Marker System. These sites will receive ongoing monitoring and active management to protect and conserve areas of high biodiversity value.

### 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:

- Upgrading retirement villages to replace old fit-outs and making units and grounds more age-friendly
- We are developing business workflows in our Asset Management System to enable real time defect information against Council Assets to be logged in the field as they are discovered.
- Delivering Community and Recreation Facility Grant Funding
- Developing guiding frameworks for Strategic investment across Sport and Recreation Assets

### SP3.6

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

In light of the review of our Animal Management Plan, and considering feedback received from the community, we will complete a review of our Cats By-law and consider what changes, if any, are required to reduce the impact of cats on our environment and biodiversity.

### SP3.7

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

We are exploring the potential for soft plastic recycling within the Council area, in conjunction with East Waste and in line with Council's Waste and Resource Management Strategy.

We will be undertaking kerbside bin audits and exploring opportunities for further recycling services within prominent public places, with the aim to reduce waste to landfill and maximize recycling.

### SP3.9

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

At the heart of Mount Torrens is the Mount Torrens Heritage Reserve, and completion of this redevelopment will occur this year. The local community has been heavily involved in this important collaborative project.

We will continue to work with 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

- A comprehensive review of our Biodiversity Strategy 2013-18 will occur, which will benefit from community consultation in 2018 and a new Strategy to be released in 2019.
- We continue to work with the State Government to complete the Amy Gillett Bikeway from Mount Torrens to Birdwood and Mount Pleasant in the Barossa. Additionally, we are exploring opportunities for a broader Inter-regional Cycle Network, to create linkages between key economic and tourist offerings across South Australia.
- We will undertake community education around mandatory dog and cat microchipping and desexing requirements, while supporting the introduction of the new Dogs and Cats Online (DACO) system for dog registrations.
- We will offer food safety training to food businesses and community organisations.
- We will finalise the review of Council by-laws.

# Goal 4

## *Explore ideas and work with others*

**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.

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**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.**

We will improve and grow our existing digital communication channels including the website, social media and continue to explore new channel opportunities. We will continue to explore opportunities for the community to participate in decision-making through a variety of 'traditional' communication methods and on-line engagement processes.

We will undertake reviews of the Community Consultation Policy and the Community Engagement Framework to ensure alignment of both documents and that community engagement approaches reflect contemporary practice.

### **SP4.2**

**We will explore the opportunities that emerging technologies present to people living, working, visiting or doing business in our district.**

An Internet of Things (IOT) Network has been established in the Council district and now there are opportunities for us to utilise sensors connected to this technology. The initiative will see a trial of a range of IOT sensor technologies to evaluate the usefulness of the information collected to improve decision making.

### **SP4.3**

**We will offer greater access to services and realise business efficiencies through online services.**

We are investigating the potential to publish our cemetery maps online for customers to be able to search and geospatially locate specific graves and interments.

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 will continue to encourage public art and placemaking through the provision of community grants.

## **Other highlights**

- We'll lead by example by purchasing more efficient vehicles with enhanced safety features (all fleet vehicles now 5 star ANCAP rated)
- We'll continue to explore and actively promote online channels of enquiry and self-service.

# Organisational Sustainability

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
- Customer service commitment
- Risk and responsibility
- Collaboration on public policy setting
- Governance

## Key activities this year

- We will implement initiatives identified through our Corporate Plan through the following elements:
  - » Leadership
  - » People
  - » Strategy and Policy
  - » Partnerships and Resources
  - » Processes, systems and customer service
  - » Results
- We will continue to develop our work health and safety (WHS) management practices with the use of the integrated safety management system.
- We will review our performance in three WHS procedures through an internal audit process and the development of improvement plans from the findings.
- We will improve the usability of our digital platforms including the website and social media to enhance community awareness of council services and activities.
- We will develop an organisation wide project management framework to improve consistency and quality of project delivery across the organisation.
- We will develop the corporate planning and performance reporting functions through the consolidation of the strategic, corporate and annual business plans organisationally and we will develop and report on a suite of corporate indicators to assist in monitoring the performance of Council's key plans, strategies, projects, risks and services.





*“Council continues to progress its strategic planning and financial sustainability initiatives through our Long Term Financial Plan”*

**Bill Spragg, Mayor**



# Long Term Financial Plan Context

The *Local Government Act 1999* requires the Council to prepare a Long Term Financial Plan (LTFP) as part of its strategic management plans, and update it on an annual 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 LTFP was undertaken in consultation with the community and adopted at Council's 24 April 2018 meeting.

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)

In addition, the LTFP has been used to set the context and targets for the development of the 2018-19 budget.

## Key conclusions drawn from the LTFP

Importantly the current LTFP demonstrates that the Council is financially sustainable over the 10 year term of the LTFP, whilst achieving the objectives outlined in the Strategic Plan. This includes:

- Implementation and funding of the appropriate level of maintenance and renewal of the portfolio of infrastructure assets
- Meeting the ongoing expectations of service delivery to our community
- Managing the impact of cost shifting from other levels of government
- Enabling the delivery of strategies identified within the Strategic Plan as well as other endorsed Functional Strategies
- The appropriate use of debt as a means of funding new capital expenditure
- Ensuring the financial sustainability of Council's operations.

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

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

In achieving these targets, there is a level of certainty provided to the community that financial sustainability will be maintained.

# Financial Summary

The Annual Business Plan for 2018-19 has been prepared in accordance with the priorities of Adelaide Hills Strategic Plan, Corporate Plan and functional strategies, while ensuring the financial targets adopted by Council at its Council Meeting in February 2018 are met.

Key financial information for 2018-19 is summarised below:

General Rate Increase	3.30%
Rates Growth (new rateable properties and improvements)	0.75%

<b>Budget Summary</b>	<b>\$'000</b>
General Rates Income	34,177
All Other Operating Income	10,093
Total Operating Income	44,270
Operating Expenses excluding Initiatives	43,083
New Operating Initiatives (Net)	885
Operating Surplus	302
Total Gross Capital Expenditure	15,611
Estimated New Borrowings	3,900
Repayment of Borrowings	216

**Outcome:** Council will raise sufficient income to cover its operating expenses and undertake repayment of its debt.

Key Financial Targets for 2018-19

<b>Indicator</b>	<b>Adopted Target</b>	<b>2018-19 Budget</b>
Operating Surplus Ratio	0 - 10%	0.7%
Net Financial Liabilities Ratio	0 - 100%	63 %
Asset Sustainability Ratio	90 - 110%	91 %

## Impact on ratepayers

It is proposed that the overall amount existing ratepayers will pay in general rates will increase on average by 3.3%. For a residential property of average value, this equates to an increase in general rates of approximately \$63 for the 2018-19 year. Rate increases may vary from the average where there has been new development, capital improvements or other significant change to the value of the property.

# ***Significant Influences for the 2018-19 Budget***

**A number of factors have influenced the preparation of Council's 2018-19 Annual Business Plan and Budget.**

These include:

- Local Government Price Index increases on relevant goods and services, which in recent years has tracked above CPI.
- Provision for Enterprise Bargaining Agreements for most staff which determines conditions of employment and provide for annual salary and wages increases.
- Maintaining asset management (renewal) expenditure at a sufficient level to ensure long term maintenance of Council infrastructure, property and IT assets.
- Increased maintenance requirements due to an increase in capital works and construction of new assets over recent years.
- Ensuring key strategies from Council's Strategic Plan and Functional Strategies are costed appropriately.
- The impact of China mandating and enforcing stringent quality requirements for imported recycled materials (China Sword) has resulted in a significant financial impact on Council's budget including income reduction of \$110k and increased expenditure of \$268k.
- State Government budget decisions including a significant waste levy increase of over \$70k for 2018-19 and a required \$36k contribution from council for a planning portal.
- Grant funding including a reduction of \$656k in Council's Roads to Recovery grant income for 2018-19 as a result of the timing of Commonwealth Government payments.
- The divestment of the southern side of AHBTC resulting in reduced rental and reimbursement income but offset by reduced operating costs.
- The activation of an Arts and Heritage Hub resulting in a net cost of \$255k in 2018-19.

## ***Savings Strategies***

In response to the cost imposts on Council and to minimise the burden on ratepayers, Council has continued its work and review of saving strategies including service sustainability.

Saving strategies identified as part of the 2018-19 Budget preparation include organisational initiatives, service reviews, contract management efficiencies and savings, infrastructure and work planning actions as well as people management initiatives. These reviews have already identified savings of \$455k across the organisation which have been captured in building the 2018-19 budget.

# Sources of revenue and application of expenditure

## Revenue

Rate revenue is the Council's primary source of income (84%) 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.

## Expenses

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.

## Fees and Charges

Section 188 of the *Local Government Act 1999* provides the legal context:

- fees and charges are determined by resolution of council either as a direct resolution or by by-law or via delegation
- a council is unable to fix or vary fees or charges prescribed under other Acts
- in respect of fees for the use of facilities, services or works requests a council need not fix fees or charges by reference to the cost of the council
- council is required to keep the list of fees and charges on public display and provide updates where fees and charges are varied during the year.

Council reviews its fees and charges each year, in conjunction with the development of the annual budget. As in previous years, a comprehensive review has been undertaken to ensure that the fees proposed:

- reflect (or move progressively toward) the cost of the services given
- are comparable with market rates, where appropriate
- take into account benefit derived by users of community facilities
- are consistent with Council directions articulated through existing policy or plans
- are consistent with Council's LTFP assumptions.

Generally, this has resulted in proposed fee increases that are in line with CPI, insofar as this is practicable.

# ***Borrowings for the 2018-19 Financial Year***

**Borrowing is an important funding source, especially for expenditure relating to new Capital Works and is undertaken in accordance with Council’s Treasury Policy. The key objective of the Policy is to manage the finances of the Council holistically in accordance with the overall financial sustainability strategies and targets.**

An independent local government report on financial sustainability encourages the increased use of borrowings to promote intergenerational equity. This involves spreading costs in relation to significant capital expenditure based on the pattern of benefits over time so that one generation is not excessively subsidising another.

Where there is a persuasive argument relating to intergenerational equity, Council will consider the appropriate use of borrowings. This will be managed within financial targets with the intention that future cash flows are sufficient to recoup borrowings with minimal impact on general operations over the medium term.

<b>Borrowing</b>	<b>\$'000</b>
Forecast Opening Balance of Borrowings July 2018	17,671
Estimated Borrowing for 2018-19	3,900
Repayment of principal repayments for 2018-19	(216)
Forecast Closing Balance of Borrowings June 2019	<b>21,355</b>

# Operating Budget by Directorate

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.

	2018-19 Proposed	2017-18 Annual Budget	Variation to 2017-18 Budget
<b>Revenue</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Community Capacity	1,636	1,604	31
Corporate Services	37,894	36,766	1,128
Infrastructure & Operations	3,587	4,963	(1,376)
Development & Regulatory Services	1,153	1,096	57
<b>Income Total</b>	<b>44,270</b>	<b>44,430</b>	<b>(160)</b>
<b>Expenses</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Community Capacity	6,863	6,475	(388)
Corporate Services	11,111	10,955	(157)
Infrastructure & Operations	22,090	21,081	(1,009)
Development & Regulatory Services	3,904	3,934	30
<b>Expenses Total</b>	<b>43,968</b>	<b>42,444</b>	<b>(1,524)</b>
<b>Operating Surplus (Deficit)</b>	<b>302</b>	<b>1,986</b>	<b>(1,684)</b>

# Additional Funding for Initiatives

The Annual Business Plan has been developed with the inclusion of a large number of new programs and initiatives. Importantly these new programs and initiatives, which total \$1.80 million for 2018-19 have been provided for whilst still meeting the targets for both operating and capital expenditure as set out within the Long Term Financial Plan.

For current programs and initiatives underway, the table below shows only the additional funding requirements for 2018-19 and the next two financial years. For new initiatives, the total funding requirements are shown for the three year period.

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
<b>People and business prosper</b>						
589	<b>International Mountain Bikes LG Contribution</b>	This forms our contribution as a Member Council of the Adelaide & Mount Lofty Ranges as an International Mountain Bike Destination project. Each council contributes towards the project in this manner.	⚙️	10,000	7,500	5,000
590	<b>Key Walking &amp; Cycling Trails</b>	Capital Investment in delivering on improved Walking and Cycling trails in the Adelaide Hills Council Area.	🏠	150,000	150,000	75,000
591	<b>Wellbeing Measures</b>	Undertake community wellbeing and resilience initiatives and investigate and implement wellbeing measures.	⚙️	0	30,000	30,000
592	<b>Regional Health Planning</b>	Undertake regional public health planning, monitoring and reporting.	⚙️	0	30,000	30,000
593	<b>Disability Planning</b>	Develop a Disability Inclusion Action Plan as required by new legislation (year 1) and resource support for inclusion strategies (year 2 and beyond).	⚙️	15,000	15,000	15,000
594	<b>Community Wellbeing &amp; Resilience - Materials</b>	Materials and costs associated with the development of initiatives and measures relating to wellbeing and resilience.	⚙️	0	10,000	10,000
595	<b>Guardrail Roadside Hazard Protection</b>	Provision of guardrail protection across the Adelaide Hills Council. Year 1 - Pfeiffer Road near creek adjacent road, Millar/Lower Hermitage new guardrail.	🏠	100,000	100,000	100,000
596	<b>Shoulder Sealing Program</b>	Undertake targeted shoulder sealing across Council's sealed road network.	🏠	0	0	200,000

Key: ⚙️ Operating 🏠 Capital



ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
<b>Activities and opportunities to connect</b>						
597	<b>Reconciliation Action Plan</b>	To increase existing funding for Aboriginal cultural recognition from \$5,000 per year to \$10,000 from 2020-21 onwards.	⚙️	0	0	5,000
598	<b>Aboriginal Cultural Centre support</b>	Support for an Aboriginal Cultural Centre in the Adelaide Hills (funding may recognise lost rental income through provision of space. This has been earmarked in the Arts & Heritage Hub Business Development Framework).	⚙️	0	0	10,000
599	<b>Public Art Acquisition</b>	Increase the level of community and public art adding value to cultural and placemaking strategies. Reflects outcomes of community consultation in this area.	⚙️	2,500	2,500	15,000
600	<b>Arts and Heritage Hub - Operating</b>	Establish and operate an Arts and Heritage Hub at the Old Woollen Mill, Lobethal.	⚙️	254,500	237,000	258,000
601	<b>AHBTC Activation - Capital</b>	Undertake physical works required to establish an Arts and Heritage Hub in the Old Woollen Mill, Lobethal.	🏢	80,000	221,000	590,000
602	<b>AHBTC Capital Divestment - Forecast Sales Revenue</b>	Division and sale of new allotments for the various tenancy areas of the AHBTC site (except the identified Arts & Heritage Hub) - this project reflects the forecast revenue from the sales of the new allotments.	🏢	(2,195,000)	(1,165,000)	0
603	<b>AHBTC Capital Divestment - Capital Cost</b>	Division and sale of new allotments for the various tenancy areas of the AHBTC site (except the identified Arts & Heritage Hub) - this project reflects the cost of undertaking the service separations/upgrades, land divisions and sales.	🏢	1,865,000	495,000	150,000
604	<b>Digital Literacy Services</b>	<p>Resource a dedicated part time Digital Training Officer to enable the Library Service to meet the gap in services occasioned by closure of the federally funded Digital Hub and meet Council's Strategic Plan to 'support opportunities for learning in our community (Connect Goal item 2.5).</p> <p>With the rapid increase in digital devices and resources, there is an accompanying increasing need and demand for training both in the use of such devices and in accessing e-Resources available to the community. Since Digital Hub funding for digital literacy training ended, such training has been very limited.</p>	⚙️	39,000	39,000	39,000

Key: ⚙️ Operating 🏢 Capital

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
605	<b>Equipment to Support Digital Service Delivery Equipment</b>	Procure digital devices and to renew as necessary thereby allowing people participating in digital training to experience such devices and assist them in future personal purchasing. The opportunity for 'hands on' training, especially for older members of the community, is invaluable.		8,000	2,000	0
606	<b>Women's Tour Down Under</b>	Grow Council's involvement in the Women's Tour Down Under		10,000	10,000	10,000
607	<b>Support for Small Events</b>	Additional capacity to support small community based events		10,000	10,000	10,000
608	<b>Youth Advisory Committee (YAC) Review</b>	Establish whether the current YAC model meets the youth development program objectives. A different model under a new name and with a new brand may refresh the program's appeal to the target demographic (Council residents 12 -25 years of age). These changes will be consistent with further development of a Youth Leadership Program as outlined in further initiatives, for which a revamped YAC is intended to act as a flagship.		5,000	0	0
609	<b>Youth Advisory Committee (YAC) Recruitment Drive</b>	Undertake a YAC recruitment drive to raise awareness of YAC and increase numbers of participants with a more equitable representation across the district, and to ensure a steady flow of new participants into the program. It will also increase community awareness of Council's commitment to youth participation and development.		3,000	3,000	3,000
610	<b>Removal of Playford Trust Scholarship</b>	A review of the Playford Trust Scholarship has suggested that alternative use of the budget for the Scholarship may benefit a broader cross section of the community. Removal of the Scholarship would help fund other, more inclusive initiatives, such as the Youth Leadership Series.		0	0	0
611	<b>Youth Leadership Series 4 day Course</b>	Provide a professionally facilitated course which will provide young leaders across the district with enhanced leadership skills and employability. The course is to be run bi-annually, and will include such subjects as problem solving, collaboration and negotiation, goal setting, project and event management, and consultation techniques. The program will be open to young people across the district, with opportunities for synergies with the revamped YAC program (as per item 608).		0	12,000	0

Key:  Operating  Capital

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
612	<b>Youth Leadership Series - Workshop</b>	Run in alternating years with the Youth Leadership Course (item 611), these workshops will consist of presentations by, and facilitated talks with, successful Hills young people. These workshops will again be open to young people with an interest in Leadership Development across the district, through highlighting and acknowledging the success of their peers - and learning from them.	⚙️	7,000	0	7,000

## Places for people and nature

613	<b>Electrical Vehicle Charging Station Review</b>	There are currently four electric charging stations within the district - two are in private ownership and accessible to the community and Council has two which are not accessible to the community. A review is required to determine future locations, ongoing management and availability of the charging stations. In addition a possible network of electric bicycle charging stations to complement the vehicle station locations.	⚙️	10,000	0	0
614	<b>Smart Living Workshops</b>	These workshops are being rolled out across Adelaide in partnership with The Adelaide & Mount Lofty Ranges Natural Resource Management Board using the Smart Living approach. A workshop was held at The Summit in 2017 and the intention is to have another workshop within the southern Council area in 2018. These workshops are aimed at community members and go through sustainable living requirements (e.g. energy management).	⚙️	3,000	3,000	3,000
615	<b>Solar PV Promotion/ Administration</b>	The Resilient Hills and Coasts Local Government Consortia has recently released a Request for Proposal for a Community Energy Program (CEP) that will require each council to contribute to the promotion and administration of the implementation of the CEP.	⚙️	5,000	0	0
616	<b>Bulk buy PV Panel Specialist</b>	Related to 616, due to the complexity of the energy sector further technical and specialist advice will be required to enable an informed decision about the next steps for the CEP.	⚙️	5,000	0	0
617	<b>Promotion Plan &amp; Website Update</b>	Promotion of the CEP (see item 615) to community and contribution to the establishment of a Resilient Hills and Coasts website.	⚙️	0	10,000	3,000

Key: ⚙️ Operating 🏠 Capital

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
565	<b>Stirling Business District Master Plan</b>	The Stirling Business District 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 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.	⚙️	30,000	0	0
571	<b>Steam Weeding</b>	Use of Steam Weeding in place of traditional weed management methods.	⚙️	30,000	30,000	30,000
618	<b>Installation of further EV Stations</b>	On completion of the Electric vehicle charging stations review (item 613), it is highly likely that new or upgraded stations will be required to ensure an effective network.	🏠	0	15,000	15,000
619	<b>Carbon Neutrality Employee Costs</b>	Additional resources will be required to implement and manage the intent to strive towards carbon neutrality to ensure that this goal is achieved.	⚙️	0	0	100,000
620	<b>Carbon Neutrality Plan</b>	Prepare a plan to strive towards carbon neutrality including actions, targets, responsibility and resources.	⚙️	25,000	0	0
621	<b>Actions from Carbon Neutrality Plan</b>	On completion of the Carbon Neutrality Plan (item 620) there will be numerous actions identified for implementation.	🏠	0	50,000	150,000
622	<b>Incorporate Scope 3</b>	Council is currently able to report on the majority of Scope 1 and 2 emissions (e.g. use of electricity, fuel use) through Trellis, the online data reporting system. Council has not at this stage been reporting on Scope 3 (e.g. paper use, flights) and require further investigation into the incorporation of Scope 3 emission data within the Trellis system.	🏠	0	25,000	0
623	<b>LED Street Lighting</b>	Investigation and installation of LED lights for street lights throughout the Council district.	🏠	15,000	40,000	40,000
624	<b>Purchase of EV Cars for Fleet</b>	Investigate and purchase electric vehicles as light fleet cars concurrently with the installation of EV charging stations throughout the hills.	🏠	0	0	60,000
625	<b>Solar PV Panels on Summit Community Centre</b>	Design and installation of solar PV panels on the roof of the Summit Community Centre, Norton Summit.	🏠	30,000	0	0
626	<b>Mount Torrens to Birdwood Amy Gillett Bikeway</b>	Completion of Stage 4 of the State Government initiated Amy Gillett Bikeway.	🏠	500,000	0	0
627	<b>Birdwood to Mount Pleasant Amy Gillett Bikeway</b>	Completion of Stage 5 of the State Government initiated Amy Gillett Bikeway.	🏠	0	0	500,000

Key: ⚙️ Operating 🏠 Capital

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
628	<b>Works Planning and Quick Response coordination</b>	Role to coordinate Works planning and quick response across the Council area.	⚙️	100,000	100,000	100,000
629	<b>Feral Cat Study and Action Plan</b>	To study and investigate the effects feral & semi-owned cats pose on native flora and fauna within the Council area.	⚙️	0	0	30,000
630	<b>Landfill Waste Reduction</b>	As part of its <i>Waste &amp; Resources Management Strategy 2016 - 2021</i> , Council aims to divert as much waste as possible from landfill. In order to understand residents' waste disposal habits, kerbside bin audits are to be undertaken on a regular basis.  The results of the audits will then inform whether or not further community education is required to prevent waste which could be recycled or reused being diverted from landfill.	⚙️	0	10,000	10,000
631	<b>Implementation Federation Park &amp; Oval Masterplan</b>	Council has commenced a process to prepare a masterplan for the Gumeracha Precinct - Federation Park and oval area. The next stage of this approach is to implement the action plan prepared along with the masterplan.	🏠	0	50,000	50,000
632	<b>Gumeracha Stage 2 Residents Win</b>	The Gumeracha Main Street Working Group applied for and received an initial Residents Win grant to undertake a design framework for the main street. A further grant application has resulted in further funds being made available to undertake design documentation and the installation of 'quick wins'. Funding will be required in the future to implement other projects within the design framework to ensure that the community's vision is achieved.	🏠	0	100,000	0
633	<b>Undergrounding PLEC Contribution</b>	A contribution towards undergrounding of the powerlines within either Gumeracha, Lobethal or Woodside.	🏠	0	500,000	0
634	<b>Piccadilly Masterplan</b>	Prepare a masterplan for the Piccadilly town principally along the main road section inclusive of the sporting precinct.	⚙️	0	20,000	0
635	<b>Crafers Masterplan</b>	Preparation of a masterplan and priority action list for the Crafers town and main street.	⚙️	20,000	0	0
636	<b>Off Grid Power Opportunities</b>	Investigate through the Resilient Hills and Coasts group the opportunities for off grid applications and other energy security applications.	⚙️	15,000	0	0
676	<b>Houghton, Inglewood and Hermitage Soldiers Memorial Park Contribution</b>	Funding assistance for proposed building works for the redevelopment of the Houghton, Inglewood and Hermitage Soldiers Memorial Park.	⚙️	40,000	0	0










Key: ⚙️ Operating 🏠 Capital

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
<b>Explore ideas and work with others</b>						
638	<b>Update Website CMS</b>	Procure a new content management system (CMS) for the Council's website.		0	100,000	0
503	<b>Boundary Reform Provision</b>	To develop/respond to proposals for the realignment of the Council boundaries.			20,000	20,000
639	<b>Online Customer Portal - annual licence</b>	Annual licence fee associated with the Online Customer Portal (item 637).		0	0	30,000
640	<b>Update Website CMS - Annual Licence</b>	Annual licence fee associated with the website content management system (item 638).		0	0	30,000
641	<b>Cemetery Maps Online</b>	Investigate the possibility of publishing our cemetery maps online for customers to be able to search and geospatially locate specific graves and interments.		25,000	0	0
<b>Organisational sustainability</b>						
637	<b>Online Customer Portal</b>	Establish a system which enables customers to 'self serve' and access records of their own interactions with the Council (like MyGov).		0	200,000	0
642	<b>Compliance Staff for new Regulations</b>	Additional resources required to undertake waste control system inspections and to implement the State Government's <i>Environment Protection (Air Quality) Policy</i> , the <i>Local Nuisance and Litter Control legislation</i> and Council's <i>Burning Permit Policy</i> .		35,000	0	0
643	<b>Sky Trust Implementation</b>	Skytrust (WHS system) is being implemented to improve the way we centrally manage our WHS safe systems of work and to provide greater access to information organisationally.		18,000	9,000	0
644	<b>CRM Integration</b>	Integrate the Customer Relationship Management System with other enterprise systems including Confirm (asset management) and Lync (call management).		50,000	0	0
645	<b>Broadcasting Council Meetings</b>	Purchase of equipment to enable the capture and broadcasting of Council and Committee meetings via the website.		0	30,000	0
646	<b>Strategic Plan Review</b>	Consultancy services to review the Strategic Plan in accordance with legislative requirements and the new Council's policy agenda.		0	30,000	0

Key:  Operating  Capital

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
647	<b>Advertorial in Community Newsletter</b>	Increasing our presence in community based channels including local newsletters and events.	⚙️	5,000	5,000	8,000
648	<b>Website Development</b>	Improve the accessibility, useability and relevancy of our website.	⚙️	10,000	10,000	10,000
649	<b>Videography across communications channels</b>	Utilise video as a medium for communicating more effectively with our community.	⚙️	15,000	15,000	15,000
650	<b>Capital - Communications and Marketing Plan</b>	Establish roadside signage at key points throughout the district, which will be used to promote local events, Council consultations, seasonal reminders, etc.	🏠	25,000	15,000	25,000
652	<b>Corporate Plan Review</b>	Review the Corporate Plan in its third year of implementation.	⚙️	0	0	5,000
653	<b>Performance Benchmarking</b>	Conduct of the LG Professional Performance Excellence Benchmarking Program.	⚙️	10,000	10,000	10,000
654	<b>Project Management Framework</b>	Development of an organisation-wide Project Management Framework.	🏠	15,000	15,000	0
655	<b>Preparedness Consumables</b>	Purchase of consumables to support the activation of the Emergency Management Plan in the Response Phase.	⚙️	10,000	10,000	5,000
656	<b>Preparedness Consultancy</b>	Consultancy services to enhance Council's Bushfire Action Planning for facilities and personnel.	⚙️	30,000	0	0
657	<b>Business Continuity Consumables/ Capital</b>	Purchase of consumables to support the activation of the Business Continuity Plan in response to a disruption event.	🏠	0	20,000	20,000
550	<b>2018 Council Member Induction Training</b>	Engaging providers to deliver induction training for Council Members following the 2018 Local Government election.	⚙️	20,000	0	0
554	<b>Customer Experience Survey</b>	Conducting a survey of a sample of people who have dealt with us to determine their level of satisfaction and opportunities for improvement. The survey looks at omni-channel interactions with the Council. A number of SA councils participate in a group survey scheme and results can be benchmarked against each other.	⚙️	25,000	0	0
677	<b>Local Government Election Costs</b>	Increased costs associated with the conduct of the 2018 Local Government Election.	⚙️	20,000	0	0

Key: ⚙️ Operating 🏠 Capital

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
<b>Economic development strategy</b>						
658	<b>Additional Economic Development Resources</b>	Additional resourcing to support the implementation of the Economic Development Strategy.		0	0	100,000
<b>Biodiversity strategy</b>						
659	<b>Bird Surveys - bird impact on post burn sites</b>	Surveying to assess impact on bird life on post burn sites.		4,000	6,000	6,000
660	<b>Weed Control - Post Burn on 6 BMAP sites</b>	Undertaking weed control on six post burn sites in line with the Bushfire Management Area Plan.		25,000	30,000	35,000
661	<b>Heritage Agreements</b>	Funds to cover assessment and statutory (state government) costs (i.e. land rededication).		4,000	10,000	4,000
662	<b>Capital - Erosion &amp; Reshaping Works</b>	Undertaking reshaping of the Montacute creek line, and priority erosion control works within the Michael Moran Reserve area.		22,000	0	0
675	<b>Roadside Marker Program Implementation</b>	Funding to progress the implementation of initiatives to protect roadside areas identified through the Roadside Marker Program.		20,000	20,000	20,000
<b>Climate change adaptation plan</b>						
663	<b>Landscape Conservation</b>	Investigation into local climate change implications for biodiversity conservation and revegetation.		10,000	10,000	10,000
664	<b>Infrastructure Assets</b>	Incorporation of climate change adaptation requirements into infrastructure projects to increase resilience.		100,000	100,000	100,000
665	<b>Climate Ready Buildings</b>	Investigate and improve policy to incorporate climate ready building design and materials for new buildings, renovation and upgrade of existing buildings.		0	0	20,000

Key:  Operating  Capital



ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
<b>Water management plan</b>						
666	<b>Turf &amp; Irrigation Design &amp; Management Plan</b>	Preparation of irrigations designs to improve efficiencies or water re-use opportunities to decrease reliance on mains and bore water.	⚙️	40,000	40,000	40,000
667	<b>Water Audits on Buildings/ Facilities</b>	Undertake water audits on council owned buildings and facilities to understand current use and where savings may be made.	⚙️	0	0	40,000
669	<b>Incorporate Water Usage into Trellis (not captured)</b>	Investigate water meters not currently within data collection and Trellis. These facilities are possibly sites that are paid for by community groups and then reimbursed by Council.	⚙️	5,000	0	0
670	<b>Water Sensitive Urban Design (WSUD) Training</b>	Investigate and undertake WSUD training in liaison with Water Sensitive SA for Council officers planning, designing and installing stormwater infrastructure.	⚙️	0	10,000	0
671	<b>Woodside Recreation Ground (WRG) Water reuse-design &amp; implementation</b>	Planning, design and implementation of water reuse from the Bird in Hand CWMS for the Woodside Recreation Ground ovals and pitches.	🏠	25,000	200,000	200,000
672	<b>WSUD implementation for WRG</b>	There are opportunities to incorporate WSUD initiatives across the WRG to improve water quality before entry into the Onkaparinga River. These initiatives include regrading, erosion control and revegetation of the creek and biofiltration areas.	🏠	25,000	50,000	20,000
673	<b>Implement Irrigation Systems</b>	Planning, design and implementation of irrigation systems to improve water use and management on ovals and pitches.	🏠	0	100,000	100,000
674	<b>Investigate &amp; Implement Central Irrigation Control System</b>	The central management of Council irrigation systems will result in improved water efficiencies and reduced resource requirements. Investigation into the feasibility of these systems is required as an initial step.	🏠	15,000	50,000	150,000
<b>TOTAL</b>				1,800,000	2,277,000	3,676,000
🏠 <b>Capital Initiatives</b>				855,000	1,463,000	2,565,000
⚙️ <b>Operating Initiatives</b>				945,000	814,000	1,111,000

Key: ⚙️ Operating 🏠 Capital

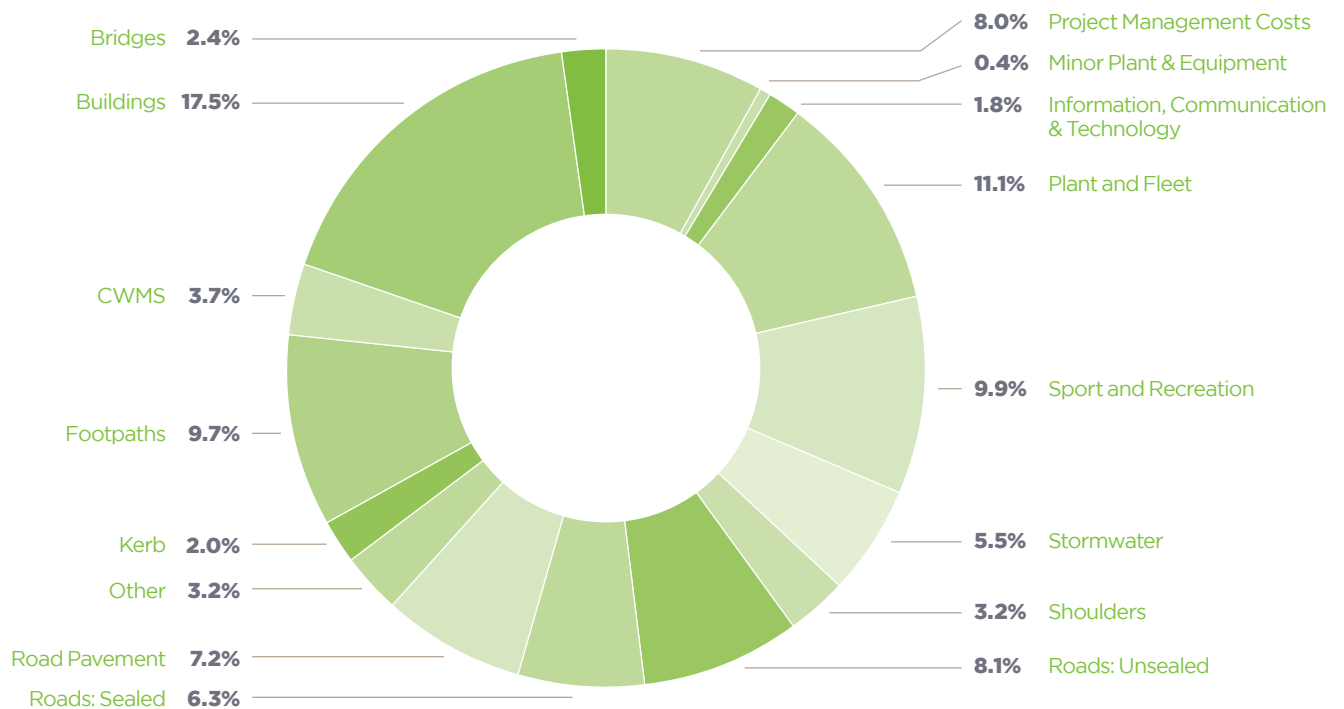
# Capital Budget 2018-19

The 2018-19 Capital Budget continues to focus on the renewal of infrastructure. The Council has in excess of \$504m (Current Replacement Values) of infrastructure assets that it manages, to ensure that our current and future communities have access to the ongoing services these assets provide.

This year our capital investment program will include \$10.408m on the renewal of our existing asset and \$2.153m in providing additional assets for capacity improvements to our infrastructure to meet service level demand.

The total of \$12.561m for the capital investment program (excluding new capital initiatives) is much less than the 2017-18 financial year.

However, this level of capital investment is higher than the Long Term Financial Plan target of \$12.136m by \$0.425m and considered to be the appropriate level of sustainable investment to meet the Council strategic goal to have a proactive long term view regarding the renewal and maintenance of its infrastructure.



## Capital Program by Asset Class

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

Following a detailed review of transport asset classes, including seals, pavements, footpaths, shoulders and unsealed road, 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. Leading into this year, Council has identified additional renewal expenditure is required for its sport and recreational facilities and has subsequently increased this area of investment for this year and subsequent years. The proposed investment in the sport and recreation assets is \$ 1.044m in 2018-19. This will deliver much needed court resurfacing, oval surface improvement and playground upgrades.

This is the second year of projecting a three year rolling Capital program initiative that was introduced in the 2017-18 Annual Business Planning process. The detailed Capital Works Program is in Appendix 2 and we have not only included the planned budget for 2018-19, but also some intended budget amounts where projects have been identified for 2019-20 and 2020-21. These intended budget allocations for the subsequent years are indicative and pending adoption from the usual annual budget processes, but will assist Council in planning, scoping and project delivery of future projects and programs.

Council's new capital investment is primarily in the areas of footpath / cycle networks and stormwater infrastructure. These two areas account for the majority of the new investment in the capital program and the \$ 1.372m in expenditure above the LTFP target for 2018-19. These new investment projects are considered high priority and Council has decided to offset the additional new capital expenditure with reductions in the renewal of seals, footpaths, kerb and unsealed assets for this financial year. The reduction in renewal expenditure against the LTFP target is \$ 0.947m.

# Capital Program by Asset Class

Asset Category	2018-19 Budget Renewal \$'000	LTFP Target Renewal \$'000	Variation to LTFP Fav/(Unfav) \$'000
Bridges	130	130	0
Buildings	705	705	0
CWMS	527	527	0
Footpaths	313	580	267
Kerbing	318	500	182
Other (Guardrail / Retaining Walls / Cemeteries / Furniture / Traffic Cont)	150	150	0
Road Pavement	1,128	1,128	0
Roads: Sealed	852	1,200	348
Shoulders	500	500	0
Roads: Unsealed	1,269	1,500	231
Stormwater	240	310	70
Sport and Recreation (including Playgrounds \$200k)	1,044	1,044	0
Plant and Fleet (net)	1,225	1,225	0
Information, Communication & Technology	200	200	0
Minor Plant & Equipment (including Library fittings)	60	60	0
Project Management Costs	1,246	1,095	(151)
<b>NET RENEWALS</b>	<b>9,907</b>	<b>10,854</b>	<b>947</b>
<b>Revenue (Heavy and Light Fleet)</b>	<b>501</b>	<b>501</b>	<b>-</b>
<b>GROSS RENEWAL EXPENDITURE</b>	<b>10,408</b>	<b>11,355</b>	<b>-</b>

<b>Asset Category</b>	<b>2018-19 Allocation New/Upgrade \$'000</b>	<b>LTFP Target New/ Upgrade \$'000</b>	<b>Variation to LTFP Fav/(Unfav) \$'000</b>
Bridges	250	250	0
Buildings	82	100	18
CWMS	46	0	(46)
Footpaths	1045	200	(845)
Kerbing	0	0	0
Other (Guardrail / Retaining Walls / Cemeteries / Furniture / Traffic Cont)	0	0	0
Road Pavement	0	0	0
Roads: Sealed	130	81	(49)
Shoulders	0	0	0
Roads: Unsealed	0	0	0
Stormwater	600	150	(450)
Sport and Recreation	0	0	0
Playgrounds	0	0	0
Plant and Fleet	0	0	0
Information, Communication & Technology	0	0	0
Minor Plant & Equipment (including Library fittings)	0	0	0
Project Management Costs	0	0	0
<b>SUB TOTAL</b>	<b>2,153</b>	<b>781</b>	<b>(1,372)</b>
<b>RENEWAL and CAPACITY/UPGRADE TOTAL</b>	<b>12,561</b>	<b>12,136</b>	<b>(425)</b>
<b>NEW CAPITAL INITIATIVES</b>	<b>3,050</b>		
<b>TOTAL CAPITAL BUDGET</b>	<b>15,611</b>		
<b>NEW CAPITAL INITIATIVES</b>	<b>3,050</b>		
<b>LESS REVENUE</b>	<b>2,195</b>		
<b>NET NEW CAPITAL INITIATIVES</b>	<b>855</b>		

(Refer to New Initiatives Detailed Description)

# Rating Policy Setting

In setting the rates for 2018-19 Council proposes to continue with its current method of rating, which is two differential rates with a fixed charge, applied against the capital value of properties. Council considers this to be a fair and equitable method of rating for the Adelaide Hills Council.

Rates are used to deliver Council services. Rates are a form of property taxation, and property values determine how much each property contributes. This system of taxation means that the rates paid may not directly relate to the services used by each ratepayer.

The 2018-19 Budget provides for a general rate increase of 3.3% over that of the current year with a further estimated increase of 0.75% from growth. Growth represents new development, capital improvements to existing properties and changes to value as a result of land divisions and will be confirmed by the Valuer-General as part of completing the valuation of the Council area.

As highlighted in the following table the 3.3% general rate increase incorporates estimated inflation (CPI) of 2.3% and 1.0% for additional capital renewal works as identified within the Long Term Financial Plan and summarised in the previous section.

The table below provides a summary of the average rate increases that have been applied in recent years as well as the increase for 2018-19.

Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
To meet inflation (CPI)	2.6%	2.8%	2.5%	1.7%	1.5%	1.25%	<b>2.3%</b>
To fund increased capital renewal	1.0%	1.0%	0.9%	1.0%	1.0%	1.0%	<b>1.0%</b>
Sampson Flat Bushfire (one year only)	-	-	-	1.0%	(1.0%)	-	-
<b>TOTAL INCREASE</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>	<b>3.3%</b>

## Summary Basis of Rating (Rating Policy)

A full copy of the 2018-19 Rating Policy can be viewed 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 \$613.50 to \$634 which represents a 3.3% 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 \$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 adjoin this section of road.

## Rate Statistics

Council has nearly 18,500 assessments split by land use as follows:

- **Residential:** just over 13,000 assessments.
- **Commercial and Industrial differential rate category:** approximately 715 assessments.
- **Primary production assessments:** approximately 3,100.
- **Vacant:** over 670 assessments.
- **Other:** approximately 200 assessments.
- **Non-rateable:** over 800 assessments.

## Rates Modelling

The valuation of the Council area by the Valuer-General has been completed and information provided reflects an increase of 2% in valuation for existing properties.

Analysis indicates that:

- Residential properties, representing over 70% of the overall valuation, had an average valuation increase of just over 2.2%
- Primary production properties, being 17% of total assessments, have an average valuation increase of less than 1%
- The remaining non-residential properties, including commercial, had an average valuation increase of 2.7%.

The Budget has been formulated on the basis of retaining differential rates for all categories of ratepayer, including commercial and industrial ratepayers at the appropriate rate in the dollar to provide an overall increase in rates of 3.3% excluding growth.

## Valuation Method

The Council uses the capital value method of valuing properties. This method values the land and all improvements on the land. It is the most widely used method across South Australian councils.

Council considers this valuation method the most equitable method to spread the rates burden across the measure of wealth within the Adelaide Hills Council area. It equates to the taxation principle that people should contribute to community, social and physical infrastructure in accordance with their capacity to pay as measured by property wealth.

In determining how rates are applied, and in determining the rate in the dollar, Council uses the following options.

## Fixed Charge

Under the *Local Government Act 1999* (the Act), Council has some mechanisms available to enable all ratepayers to contribute more equitably to the administration of Council's services and the development and maintenance of the community's infrastructure. Council considers a fixed charge (applying equally to all rateable properties) to be the most fair and equitable means of achieving this.

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.

## Differential Rates

Section 15(3) of 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 application of a Differential General Rate is generally intended to alter the amount payable by particular land uses.

Council has determined to apply the same rate in the dollar, based on capital value, to all categories of ratepayer, except commercial and industrial ratepayers who in previous years have paid a differential rate in the dollar that is 15% higher than the rate in the dollar charged for other categories of ratepayer.

Council has considered the increased amount payable by the Commercial & Industrial sector with reference to the Economic Development function and services and activities that the sector does not regularly use.

## Natural Resource Management Levy

The Adelaide Hills Council area largely falls within the Central Group of the Adelaide and Mount Lofty Ranges Natural Resource Management Board (AMLRNRMB) but does have a small number of assessments falling in the area of the SA Murray-Darling Basin Natural Resource Management Board (SAMDBNRMB).

Council is required, under the *Natural Resources Management Act 2004*, to contribute towards the funding of the NRM Boards and operates as a revenue collector for the Boards by imposing a levy against properties.

Council has been advised that the amount to be paid to the AMLRNRMB in 2018-19 is \$960k compared to \$914k in 2017-18. This represents an increase of 5%. Council has also received advice from the SAMDBNRMB that the amount to be paid to this Board for 2018-19 is \$6,271 being a minor reduction from the 2017-18 Council contribution of \$6,302.

Council does not retain this revenue or determine how the revenue is spent.

## Community Wastewater Management System

The Council provides Community Wastewater Management Systems (CWMS) to some areas within the Council district. To fund the provision of this service Council imposes an annual 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 below the levels necessary to achieve full cost recovery. As such charging for CWMS services are to be increased by 10% in 2018-19 as the second 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***

## ***Operating Budget Detail***

including service area  
budgets and staffing

Adelaide Hills Council 2018-19 Proposed Budget Community & Capacity Income by Function			
	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Arts & Heritage Hub	8	-	8
Communications & Events	4	5	(1)
Community Consultation	-	-	-
Community Development	-	-	-
Cultural Development	-	-	-
Customer Service	-	-	-
Director's Office - Community Capacity	-	-	-
Economic Development	85	87	(2)
Grants & Partnerships	-	-	-
Hills Connected Community Program	61	46	15
Library Services	346	344	2
Positive Ageing (Collaborative)	100	98	2
Positive Ageing Services & Programs (Home Support)	974	953	21
Service Strategy & Innovation	-	-	-
The Summit Community Centre	12	16	(4)
Torrens Valley Community Centre	43	52	(10)
Volunteering			
Youth Development	4	4	-
<b>Income Total</b>	<b>1,636</b>	<b>1,604</b>	<b>31</b>

Adelaide Hills Council 2018-19 Proposed Budget Community Capacity Expenditure by Function			
	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Arts & Heritage Hub	262	-	(262)
Communications & Events	530	522	(8)
Community Consultation	119	120	1
Community Development	277	329	52
Cultural Development	143	143	
Customer Service	534	-	(534)
Director's Office - Community Capacity	289	299	10
Economic Development	401	400	(1)
Grants & Partnerships	261	256	(5)
Hills Connected Community Program	61	45	(17)
Library Services	2,119	2,573	454
Positive Ageing (Collaborative)	93	97	5
Positive Ageing Services & Programs (Home Support)	1,022	1,021	(2)
Service Strategy & Innovation	207	185	(23)
The Summit Community Centre	161	182	21
Torrens Valley Community Centre	162	160	(2)
Volunteering	61		(61)
Youth Development	162	144	(18)
<b>Expenditure Total</b>	<b>6,863</b>	<b>6,475</b>	<b>(388)</b>

## Arts and Heritage Hub

### Overview

The Arts and Heritage Hub being established in the former Onkaparinga Woollen Mill will provide artists and other creatives with the opportunity to create, exhibit and sell work, while the Woollen Mill Heritage Experience will showcase the stories of the Mill and its workers. An Aboriginal cultural element will also feature in the site. The Hub will drive increased visitation to the region and boost creative industries development.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	8	0	8	
Expenditure *	262	0	(262)	
NET Cost/(Rev)	255	0	(255)	This is a new initiative.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1.6		1.6	

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

### Key Initiatives

Establish an Arts and Heritage Hub	Establish a vibrant Arts and Heritage hub at the former Onkaparinga Woollen Mill site. The hub will provide an opportunity for artists and other creatives to create, exhibit and sell works, while also celebrating the stories of the Mill and its workers.
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### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Artist studio space	Studio rental space occupancy.	N/A	25%
Arts programs and exhibitions	Number of public exhibitions held.	N/A	6

## Communications & Events

### Overview

This function works to ensure communication from the Council to the community is accurate, relevant and engaging through multiple communication channels. It also works with government, community groups and commercial operators to stage and support events that help build social cohesion and attract economic activity.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	4	5	(1)	
Expenditure *	530	522	(8)	Additional expenditure to pay for new initiatives listed below, which are largely offset by reductions in newsletter costs.
NET Cost/(Rev)	527	517	(10)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	3	3	0	

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

### Key Initiatives

Events	Attract and deliver events that align to our strategic plan goal to bring events to our district that have social, cultural, environmental and economic benefits.
Digital and Social Media	Improve and grow existing digital communications channels including the website, e-newsletters, social media and exploration of other digital opportunities.
Channel Strategy	Prepare a strategy to improve effectiveness and engagement through all our communication channels and explore new channel opportunities.
Crisis communication plan	Develop a crisis communication plan to complement the Council's emergency management plan.
Women's Tour Down Under	Grow the Council's involvement in the Women's Tour Down Under.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Digital Communications	Growth of social media community (i.e. followers) across Facebook, Twitter, Instagram and LinkedIn.	6356	15% increase 7309
Digital Communications	Number of subscribers to regular electronic communications.	7679	8500
Events Attraction & Delivery	Number of community and other external events supported.	83	85
Events - External	Percentage of event applications acknowledged within 5 days.	80%	80%

## Community Consultation

### Overview

This area is responsible for promoting and supporting effective community engagement across the organisation. It includes the management of Council's online engagement portal, with associated training and support.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	119	120	1	
NET Cost/(Rev)	119	120	1	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	0.80	0.80	0	

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

### Key Initiatives

Review Community Consultation Policy and Community Engagement Framework	Undertake periodic review of the Community Consultation Policy and review the Community Engagement Framework to ensure alignment of both documents and that community engagement approaches reflect contemporary practice.
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### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Community Engagement	Percentage of consultations undertaken online (in addition to other methods where applicable) with outcomes also published online.	100%	100%

## Community Development

### 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, Volunteering, Arts and Cultural Development. It also manages Community Grants and Partnerships and is responsible for community leadership, community wellbeing and disability access and inclusion. 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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	277	329	52	Some expenditure to new 'volunteering' function. Additional expenditure savings also made.
NET Cost/(Rev)	277	329	52	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1	1.5	(0.5)	FTE moved to another function.

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

### Key Initiatives

Disability Access & Inclusion	Develop a new Disability Access and Inclusion Plan, and coordinate organisation wide initiatives and priorities arising from the Plan. Establish a community reference group of people living with disability and their advocates.
Regional Health Planning Initiatives	Integrate requirements of the second State Public Health Plan into the Regional Health Plan and prepare section 52 report to advise the State Government on progress toward public health goals.
Community Leadership	Build on the development of a Community Leadership program designed to support community leaders and groups to reach their full potential.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Community Leadership Program	Number of community leadership training opportunities provided.	8	10
Provision of Community Buses	Community Buses Provided for programs.	4	4

## 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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	143	143	0	
NET Cost/(Rev)	143	143	0	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1	1	0	

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

### Key Initiatives

Multicultural Action Plan	Promote the cultural diversity of the Hills through images and information. Celebrate cultural diversity through events and activities. Participate in Harmony Day and Refugee Week. Foster strong working relationships with cultural groups in our area.
Reconciliation Action Plan (RAP)	Establish a Reconciliation Working Group of key stakeholders. Identify and partner with agencies and groups that support Aboriginal communities across the Hills. Undertake cultural awareness training for staff and elected members. Celebrate Aboriginal culture through events and activities. Participate in Reconciliation Week and NAIDOC Week. Support the Just Too Deadly awards.
Arts Action Plan	Build Council's role in relation to supporting a vibrant culture of visual, literary and performing arts through the implementation of an Arts Action Plan (under development in March 2018). Continue the development of the Arts & Heritage Hub at Lobethal. Investigate other venues across the area that may suit Arts activities. Investigate an Arts register.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Reconciliation and Aboriginal Culture	Number of staff & Council Members receiving cultural awareness training.	NA	35
Cultural Diversity & Social Cohesion	Number of community events developed to celebrate cultural diversity.	2	2

## Customer Service

### Overview

Frontline customer contact is provided through service centres integrated with libraries at Stirling, Woodside and Gumeracha and a central phone contact centre. Customer Service Officers are cross-skilled, providing whole-of-Council services and program delivery in libraries, and rotate regularly through the service points. Officers aim to resolve enquiries at the first point of contact where possible, but employ a Customer Relationship Management system to manage cases which need to be referred on to other staff. Customer Service Officers also process payments, dog registrations and development applications through the service points. The resources listed below are for nominal non-library related customer service.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	534	0	(534)	Frontline services for Council & Library split from specialist library services.
NET Cost/(Rev)	534	0	(534)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	6	0	6	Function divided into two - % of staff moved from Library Services.

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

### Key Initiatives

Online services	Continue to explore and actively promote online channels of enquiry and self service.
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### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Contact Centre	Calls answered within 30 seconds.	75%	75%
Contact Centre	Customer contact details updated within 5 days.	87%	80%



## Director's Office - Community Capacity

### Overview

The Community and Customer Service Directorate delivers library services, customer services, ageing and home support services, youth development, community capacity programs, cultural development, events support and Council communications to the community.

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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	289	299	10	
NET Cost/(Rev)	289	299	10	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1.7	1.7	0	

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

## 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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	85	87	(2)	
Expenditure *	401	400	(1)	
NET Cost/(Rev)	316	313	(3)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1	1	0	

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

### Key Initiatives

Regional Development Australia	Funding support provided (by all 3 spheres of government) to identify economic opportunity and challenges for the region – and manage and coordinate ways to address them.
Adelaide Hills Tourism	To provide funding support to Adelaide Hills Tourism in order to encourage a vibrant, sustainable and visitor focussed tourism industry in the Region.
UNESCO World Heritage Bid	To provide in-kind and funding support for the progression and preparation of the World Heritage bid nomination for the Mt Lofty Ranges Region.
Business Month in May	Undertake a month long program to raise awareness within the region of the services and training opportunities available to small business and to encourage participation as good business practice.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Business Support	Number of attendees at Business Month in May events.	350	400
Business Support	Number of E-newsletter subscriptions.	3497	3600

## Grants & Partnerships

### Overview

Grants are used to support community based initiatives designed to achieve positive community development outcomes. Partnerships are formed with other stakeholders to deliver regional or local outcomes. Partnerships include those with The Hut Community Centre and Hills Community Passenger Network and include activities such as Volunteer Movie Day.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	261	256	(5)	
NET Cost/(Rev)	261	256	(5)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	0	0	0	

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

### Key Initiatives

External volunteering support	Review ways in which the Council supports volunteering in the community (outside of Council) to ensure approaches are effective and contemporary.
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### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Community Grants	Number of grants made to community groups.	20	25
Hills Community Passenger Network	Number of trips conducted by HCPN.	N/A (expect 1100)	1150

## Hills Connected Communities Program

### 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 people 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 targeted strategies and programs.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	61	46	15	Increased external funding allocation.
Expenditure *	61	45	(17)	Based on increased external funding allocation.
NET Cost/(Rev)	0	(1)	(1)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	0.60	0.30	0.30	Related to increased external funding allocation.

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

### Key Initiatives

Results based accountability	Develop a model for the inclusion of 'results based accountability' approaches in reporting outcomes achieved by Community Centres.
Supporting volunteers	Review training needs for volunteers to enable them to run and develop programs sustainably.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Program delivery	Participants with increased social connections.	95%	95%

## Library Services

Overview
<p>The Library Service comprises the Coventry Library at Stirling, branches at Woodside and Gumeracha, a mobile library that reaches across all parts of the district, and a home service vehicle that reaches those unable to access a static library. It provides safe, relaxed, versatile and welcoming environments through which services developing an educated and literate community are delivered. It ensures all community members, regardless of age, gender, financial status, or any other such factor, have access to information, entertainment and resources, both traditional and digital. It actively supports and promotes lifelong learning through free access to computers and technology; through early literacy program and digital training sessions; and through workshops and exhibitions that encourage imagination, whether in crafts, arts or in alignment with STEAM principles. It encourages intergenerational interaction; collaborates and partners with community groups and local businesses; welcomes the skills of volunteers; and supports access to local history and content which may not be available elsewhere.</p>

Resource Summary (\$'000)				
Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	346	344	2	
Expenditure *	2119	2573	454	Single function now divided into two - costs for frontline Council services moved into second function. Additional cost for digital services provision.
NET Cost/(Rev)	1773	2229	456	Single function now divided into two - costs for frontline Council services moved into second function. Additional cost for digital services provision.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	19.2	24.6	(5.4)	Frontline staff FTE transferred to new function.

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

Key Initiatives	
Digital literacy	Address increasing community demand for an understanding of digital devices and for digital literacy skills that enable access to e-resources.
Mobile Library project	Replace the Mobile Library Service vehicle with one configured for greater community use and adaptable service delivery.
Library Services Review	Review current model of services and service delivery to identify opportunities for improvement, ensure their effectiveness, and enable development of a strategic plan.
Social inclusion project	Continue to develop collections and programs that promote and support social inclusion e.g. children with special needs, learning difficulties such as dyslexia, the LGBTIQ community, homelessness, and independent youth.

Key Service Levels/Stats/Facts			
Service Name	Description	2017-18 Actual	2018-19 Target
Library programs	Number of program attendees.	16,092	16,500
Digital literacy support	Number of program attendees.	202	250
Library borrowing and advice services	Respond to requests to purchase new library materials within 10 days.	100%	80%
Homework help	Number of hours of homework help provided online, free of charge.	149	150

## Positive Ageing (Collaborative)

### Overview

The Hills Positive Ageing Collaborative Project is a Commonwealth and Council joint 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 implement aged care reforms. Reporting to a Regional Executive Committee, the project leads innovative, responsive and collaborative projects that facilitate the development of positive ageing initiatives across the Hills. Adelaide Hills Council hosts and manages the project in lieu of contributing funds.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	100	98	2	
Expenditure *	93	97	5	
NET Cost/(Rev)	(8)	(1)	7	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	0.60	0.60	0	

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

### Key Initiatives

Dementia Friendly Communities Project	Foster and promote tourism, social and retail destinations that are dementia friendly. The project will support Adelaide Hills businesses to demonstrate awareness, respect and responsiveness to people living with dementia. The project will be a collaboration between the Hills Inclusive Tourism (HIT) group and the Hills Dementia Action Group (HDAG).
Wellbeing and Reablement Training	Assist aged care service providers to understand and implement wellness and reablement within current government frameworks and best practice guidelines.
The Brain Hub	Develop and provide opportunities to increase and assist community members understand brain health and memory loss by providing information, valuable resources and information collections in easily accessible locations.
Resilience Workshop	Host workshops which aim to help aged care service providers and community members to understand key principles and practices of wellbeing and resilience and to develop practical strategies and responses how these can be applied.

## Positive Ageing Services & Programs (Home Support)

Overview
The Hills Home Support Program (which incorporates Positive Ageing Programs) 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 (\$'000)				
Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	974	953	21	Uncertainty around Federal Funding levels for 2018-19 agreement (agreements have not yet been released by the Federal Government).
Expenditure *	1022	1021	(1)	
NET Cost/(Rev)	48	68	20	Small increase in bottom line program cost due to grant income not yet set by Federal Government, but increased need for assistance continues to be experienced by the ageing community of the Adelaide Hills.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	6	5.6	0.40	Increased need and complexity in coordinating services required by our ageing community is necessitating more staff time to complete. This is fully funded by the Commonwealth.

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

Key Initiatives	
Building Wellbeing & Wellness	Expand the reach and accurately capture the use of wellbeing, wellness and reablement initiatives with the client group.
Increasing online presence	Expand the visibility and access to the Positive Ageing Programs by embracing and using online technology.

Key Service Levels/Stats/Facts			
Service Name	Description	2017-18 Actual	2018-19 Target
Home Support (Domestic Assistance)	Number of hours of service provided to clients.	5,489 hours (2016-17 Actual)	4,620 hours
Community Transport (for over 65s)	Number of trips provided to clients.	2,478 trips (2016-17 Actual)	2,760 trips
Home Support (Home Maintenance & Home Modifications)	Number of hours of service provided to clients.	2,222 hrs (2016-17 Actual)	1,836 hrs
Social Support (for Over 65's)	Number of hours of service provided to clients (total client hours).	25,617 hours (2016-17 actual)	21,228 hours

## 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, delivering initiatives and projects to improve the customer experience, oversight of functionality of the Customer Relationship Management system and driving organisational improvement through a continuous improvement approach.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	207	185	(23)	Additional budget added for 2018-19 only to undertake a customer experience survey.
NET Cost/(Rev)	207	185	(23)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1.6	1.6	0	

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

### Key Initiatives

CRM Integration	Integrate the Customer Relationship Management system with other enterprise systems, including Confirm (asset management) and the call centre system.
Customer Experience Survey	Conduct a customer experience survey to determine levels of customer satisfaction from those who have interacted with the Council and identify opportunities for improvement.
Customer Channel Management	Develop a customer channel management approach that plots how customers access our services and how we can guide them to use the channels where we can provide the best service.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Customer Experience	Percentage of Tier 1 Service Standards for which reporting is in place.	94%	100%
Continuous Improvement Program	Number of completed continuous improvement activities/projects.	6	8



## The Summit Community Centre

### Overview

The Summit Community Centre at Norton Summit exists to deliver community development outcomes both on site and at outreach locations, predominantly in the eastern and central parts of the district. 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. A range of community driven opportunities are provided and include parent support groups, nature play activities, painting groups, an annual SALA exhibition and the delivery of opportunities through the Red Shed based in Uraidla.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	12	16	(4)	Income prediction reduced based on actual experience.
Expenditure *	161	182	21	Reduced to reflect actual staff costs.
NET Cost/(Rev)	149	166	17	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1.60	1.60	0	

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

### Key Initiatives

Community Development	Support programs that build community leadership skills and promote inclusion. Engage community leaders to inform program development.
Outreach programs	Run more programs where they need to be and link with other services to form partnerships in service and program development. Connect more with local groups and community members.
The Uraidla Red Shed	Grow this program to include more programs and interaction with other locals. Network and build relationships with other sheds to assist with program development.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Provision of Community Programs	Number of regular programs, short courses or workshops per term.	115	125
Provision of Community Programs	Number of different types of services offered e.g. transport, JP (of varied frequency each term).	11	12

## Torrens Valley Community Centre

### Overview

The Torrens Valley Community Centre at Gumeracha exists to deliver community development outcomes both on site and at outreach locations, predominantly in the northern parts of the district. 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. The centre volunteers run a community op shop, a gardening program and assist community at the front counter of the Gumeracha Civic Centre. The Green Shed volunteers run a number of activities and work with local schools to provide support for younger members of the community. Shopping transport is also provided through the centre.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	43	52	(10)	Income prediction reduced based on actual experience.
Expenditure *	162	160	(2)	
NET Cost/(Rev)	119	108	(11)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1.60	1.60	0	

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

### Key Initiatives

Community Development	Support programs that build community leadership skills, and promote inclusion. Engage community leaders to inform program development.
Outreach programs	Run more programs where they need to be and link with other services to form partnerships in service and program development. Connect more with local groups and community members.
The Gumeracha Green Shed and Op Shop	Work with these programs to consolidate on previous achievements and consider future goals. Network and build relationships with other sheds to assist with program development.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Provision of Community Programs	Number of regular programs, short courses or workshops per term.	175	190
Provision of Community Programs	Number of different types of services offered e.g. transport, JP (of varied frequency each term).	14	15

## Volunteering

### Overview

The volunteering function provides organisational-wide support for volunteering programs. Through volunteering, the Council seeks to inspire people to take action and contribute to building stronger, more connected individuals and communities. This is achieved by providing meaningful and innovative opportunities for volunteers to engage. Best practice support, quality management practices and effective systems are delivered by skilled volunteer management professionals.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	61	0	(61)	New budget function resulting from split of volunteering costs from the 'community development' function.
NET Cost/(Rev)	61	0	(61)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	0.5		0.5	FTE moved from another function.

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

### Key Initiatives

Volunteer Engagement	Review volunteer management systems and processes to increase effectiveness of recruitment, support and recognition.
Volunteer Management Capacity and Capability	Provide further staff training to develop capability and capacity to support volunteers in a systematic and strategic way.
Culture of Volunteering	Undertake a volunteer engagement survey to ascertain the status of the volunteering culture and identify opportunities for further education, recognition and branding.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Volunteer Induction and Training	Number of volunteer recognition events held.	2	2
Provision of volunteer management resources and support	The percentage of volunteers who are actively engaged within 20 days of application.	N/A	70%

## Youth Development

### Overview

Youth Development supports young people in a period of their life in which they go through a range of transitions, ultimately becoming thriving, productive and connected adults. This includes youth participation and leadership development, and direct service delivery to young people by building resilience, engagement and skill development through involvement in programs and events, as well as working at a strategic level on the planning and provision of services to young people in the region. Key services include Council's Youth Advisory Committee (YAC) and its various projects and programs, Youth Leadership Series (new), school holiday activities, youth-led programs such as XiTH LAN parties and Woodside Jams, and regular young drivers awareness courses.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	4	4	0	
Expenditure *	162	144	(18)	New youth initiatives including youth leadership and once-off youth program rebranding.
NET Cost/(Rev)	158	140	(18)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1	1	0	

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

### Key Initiatives

Review Youth Advisory Committee	Review the Youth Advisory Committee for effectiveness and relevance of the current model. Revamp and rebrand the program in synergy with the development of the (new) Youth Leadership Series program.
Youth Leadership Series	Develop a Youth Leadership Series program. In alternating years there will be a focus on formal learning with development of leadership and professional skills. In the intermediate years the program will consist of Youth leadership Workshops, focussing on exploration and celebration of achievements of Hills Young People, peer education and facilitated discussion.
Youth Action Plan 2019-2022	Develop a 3 year Youth Action Plan based on a community and stakeholder consultation and a review of existing services, activities and strategic priorities.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Youth Drivers Awareness Course	Number of youth participating in courses.	19	26
Youth Leadership Series	Number of workshops delivered and number of participants.	N/A	4 workshops, 30 participants

Adelaide Hills Council 2018-19 Proposed Budget Corporate Services Income by Function			
	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Adelaide Hills Business & Tourism Centre (AHBTC)	579	892	(313)
Cemeteries	179	172	7
Director's Office - Corporate Services	3	3	
Financial Services	36,616	35,183	1,432
General Property	63	109	(46)
Governance & CEO Office	-	45	(45)
ICT	-	-	-
Information Systems	-	-	-
Organisational Development & Work Health & Safety	-	-	-
Retirement Villages	454	362	92
<b>Income Total</b>	<b>37,894</b>	<b>36,766</b>	<b>1,128</b>

Adelaide Hills Council 2018-19 Proposed Budget Corporate Services Expenditure by Function			
	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Adelaide Hills Business & Tourism Centre (AHBTC)	365	592	227
Cemeteries	207	221	14
Director's Office - Corporate Services	304	310	6
Financial Services	2,646	2,471	(174)
General Property	2,699	2,512	(187)
Governance & CEO Office	1,476	1,516	39
ICT	1,329	1,162	(167)
Information Systems	1,258	1,238	(20)
Organisational Development & Work Health & Safety	461	562	101
Retirement Villages	366	372	6
<b>Expenditure Total</b>	<b>11,111</b>	<b>10,955</b>	<b>(157)</b>

## 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 155 people.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	579	892	(313)	Revenue reduced following scheduled divestment of the south side of the site.
Expenditure *	365	592	227	Expenditure reduced following scheduled divestment of the south side of the site and subsequent lower depreciation value.
NET Cost/(Rev)	(214)	(300)	(87)	Revenue and Expenditure adjusted to take into account the scheduled divestment of the southern side of the AHBTC site during 2018-19.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1	1	0	

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

### Key Initiatives

Masterplan	Progression of recommendations from the AHBTC Masterplan.
Management of Commercial Tenancies	Management of tenancies in accordance with lease agreements and commercial principles.
Asset Divestment Strategy	Progression of the division and divestment of the identified areas of the AHBTC site.
Economic Activity	Support tenants to maintain economic activity and increase employment opportunities.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Management of Commercial Tenancies	Separate tenancy areas under management.	44	24
Management of Commercial Tenancies	Number of commercial tenants.	16	6
Management of Commercial Tenancies	Number of community group tenants.	5	5

## Cemeteries

### Overview

Property Services are responsible for ongoing maintenance and management of 17 cemeteries within Adelaide Hills Council boundaries. Council functions include the issuing and renewal of Interment Rights, facilitating interments, attending funerals, ordering plaques, approving memorial applications and ensuring legislative compliance with the requirements of the *Burial & Cremation Act 2013*.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	179	172	7	Increase in revenue from standard fee increases.
Expenditure *	207	221	14	Expenditure reduced due to lower depreciation value.
NET Cost/(Rev)	28	49	21	Increase in revenue from standard fee increases and expenditure reduced due to lower depreciation value.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	0.5	0.5	0	

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

### Key Initiatives

Cemetery Review	Progression of the review of Council's cemetery operations and procedures.
Stirling Masterplan	Development of a masterplan for the Stirling Cemetery to map out expansion areas and native vegetation protection zones.
Survey and aerial mapping of cemeteries	Undertake survey and aerial mapping to complement spreadsheet data for implementation into Cemetery Management System.
Cemetery Management System	Implementation of management system to electronically hold all cemetery records and provide workflows for all cemetery administrative functions.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Cemetery Management	Number of Interment Rights Issued.	68 YTD	70
Cemetery Management	Number of interments.	112 YTD	120

## Director's Office - Corporate Services

### 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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	3	3	0	
Expenditure *	304	310	6	
NET Cost/(Rev)	301	307	6	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1.8	1.8	0	

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



## Financial Services

### Overview

The Financial Services function provides accounting and financial operations activities including payment of invoices, collection of rates and recovery of debt, treasury management, procurement support as well as financial decision making required for Council's operations, including statutory reporting obligations.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	36,616	35,183	1,432	Increases due to Rates including growth, NRM levy increase and Net Gain from Subsidiaries.
Expenditure *	2,646	2,471	(174)	Increases to interest expense and NRM levy paid offset by increased capitalisation of Project Manager salaries into capital.
NET Cost/(Rev)	(33,970)	(32,712)	1,258	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	7.5	7.5	0	

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

### Key Initiatives

Annual Financial Statements	To complete the Annual Financial Statements in accordance with the agreed timelines for inclusion in the Annual report for 2017-18.
Development of 2019-20 Long Term Financial Plan	Development of 2019-20 Long Term Financial Plan.
Budget Development including rating strategy and fees and charges consideration	To develop the budget for 2019/20 in accordance with agreed timelines for inclusion in the Annual Business Plan.
Development of Strategic Financial Framework	Development of Strategic Financial Framework that provides appropriate parameters and targets to assist Council to link Council's Long Term Financial Plan to Council Strategies & Plans.
Sale of Land	To undertake further Sale of Land for non-payment of rates process, under Section 184 of the <i>Local Government Act 1999</i> .
Procurement Framework	To develop a Procurement Framework and tools to support Council's adopted Procurement Policy.

## Financial Services

<b>Key Service Levels/Stats/Facts</b>			
<b>Service Name</b>	<b>Description</b>	<b>2017-18 Actual</b>	<b>2018-19 Target</b>
Financial Operations	Payment of invoices within 30 days of the End of Month.	95%	95%
Financial Operations	Issuance of monthly financial reports.	10 Working Days	7 Working Days
Revenue (Rates & Accounts Receivable)	Processing of Section 187 Certificates within 3 days.	90%	90%
Revenue (Rates & Accounts Receivable)	Process requests of change of address to Rates Notices within 3 days.	80%	80%
Financial Operations	Meet all financial legislative timeframes.	TBC	100%

## General Property

Overview
Property Services is responsible for the ongoing maintenance and management of Council's real estate assets including management of Council's unmade roads (including rentals and closures/sales), Outdoor Dining Permits, Roadside Trading Permits and Mobile Food Van Permits. This includes some 390 land titles and 186 buildings owned and managed by Adelaide Hills Council Property Services Department, many of which are leased to sporting and community groups. The portfolio includes service centres and operational sites that have a much higher operational cost than sites that are occupied for sport, recreation or community use.

Resource Summary (\$'000)				
Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	63	109	(46)	Revised revenue allocations to correct some duplications and lower rental projections for some sites.
Expenditure *	2699	2512	(187)	Increase in office accommodation costs and inclusion of project officer costs to be capitalised against various projects.
NET Cost/(Rev)	2635	2403	(233)	Lower revenue from hired premises and reimbursements and increase in office accommodation costs and inclusion of project officer costs.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	4.6	3	1.6	Contract project officer costs for various projects to be capitalised against projects.

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

Key Initiatives	
Community & Recreation Facility Framework	Continue to develop a Community & Recreation Facility Framework for all of Council's community and sporting/recreation facilities.
Community Land Register and Management Plans	Review existing and develop new management plans for Council's community land.
Crown Land Review	Review the 77 Crown Land parcels dedicated to Council to determine occupation and consistency with dedicated purpose and strategic value to the community and Council with recommendations to Council where changes are seen as appropriate.
Unmade Road Review	Review Council's unmade road network and create a register determining current occupation and use, encroachments, strategic value to the community and Council as possible future road network including walking trail and native vegetation purposes or that are suitable for closure and sale.

Key Service Levels/Stats/Facts			
Service Name	Description	2017-18 Actual	2018-19 Target
Maintenance of Council Owned/Controlled Facilities	Number of Crown Land Parcels dedicated to Council.	77	60
Maintenance of Council Owned/Controlled Facilities	Number of reserves owned and maintained by Council.	133	133
Maintenance of Council Owned/Controlled Facilities	Number of buildings managed and maintained by Council for community and operational use.	185	185

## Governance & CEO Office

### Overview

The Governance area incorporates both the CEO Office and the Governance and Performance 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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	45	(45)	Removal of revenue and expenditure associated with the 2017 Australian Council CEO Forum held in the Adelaide Hills.
Expenditure *	1476	1516	39	Increases in peak body and regional subsidiary memberships, audit fees, allowances and Council Member training. Reductions in contractors, legal advice and the CEO contingency.
NET Cost/(Rev)	1476	1471	(5)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	5	5	0	

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

### Key Initiatives

2018 Local Government Election	Facilitate the Council-related Election processes associated with encouraging enrolment, the nomination of candidates and the casting of votes for the election. Following the Election, induct and orientate the new Council to undertake their individual and collective roles and obligations to serve and represent the Adelaide Hills community.
Business Performance Reporting	Coordinate the development and reporting of a suite of corporate indicators to assist in monitoring the performance of Council's key plans, strategies, projects, risks and services.
Corporate Planning	Establish the corporate planning function through the consolidation of the strategic, corporate and annual business planning functions across the organisation.
Leadership	Provide leadership, influence and direction in the management and allocation of human, physical and financial resources.
Emergency Management Planning	Procuring consumables and consultancy services to support Council's Emergency Management Planning activities.

## Governance & CEO Office

<b>Key Service Levels/Stats/Facts</b>			
<b>Service Name</b>	<b>Description</b>	<b>2017-18 Actual</b>	<b>2018-19 Target</b>
Council & Committee Agendas	Council agendas are produced and distributed in accordance with Code of Practice for Meeting Procedure timeframes.	TBC	75%
Corporate Reporting	Corporate Performance Report is provided for Council.	N/A	Quarterly
Risk Management	Strategic risks reassessed and reported.	Quarterly	Quarterly
Internal Audit Services	Number of internal audits per annum.	5	5
Policy Framework	Policies reviewed on or before review date.	TBC	80%
Council Member Support	Number of professional development sessions delivered.	TBC	18

## 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 1300 technology devices, 250 system users & 100 public access devices for Libraries and Community Centres. Its key objectives are the delivery of ICT Operational & Capital Works programs, Technology Helpdesk Support, ICT Systems Security, ICT Asset Maintenance & Renewal Programs.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	1329	1162	(167)	Increased provision for depreciation of \$200k offset by operational savings.
NET Cost/(Rev)	1329	1162	(167)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	4	4	0	

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

### Key Initiatives

ICT Business Continuity - Telecommunications	Conduct a review of the telecommunications services in place and evaluate alternative solutions. This will add value to Council by building better redundancy and resilient telecommunication services to critical core systems infrastructure.
Mobile Device Renewal	Continue with a rolling capital works program for the renewal of mobile fleet devices. This initiative will ensure an up to date fleet using current software in line with systems and security recommendations.
Internet of Things (IOT)	Recently an IOT Network has been established in the AHC district and now there are opportunities for Council to utilise sensors connected to this technology. The initiative will see a trial of a range of IOT sensor technologies to evaluate the usefulness of the information collected to improve decision making.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Technology Maintenance of ICT Assets	Number of Devices Supported.	1342	1400
Technology Support	Number of supported network users.	180	250
Technology Support	Number of Technology Service (help) Desk tickets (12 month period March 2016 - March 2017).	1403	1350
Technology Operations	Technology systems availability (12 month period March 2017 - March 2018).	99.97%	99.5%
Technology Support	Number of helpdesk tickets closed out within one business day (Average of all categories) (12 month period March 2017 - March 2018).	65%	75%

## 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 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 externally facing services including the processing of Section 7 Certificates; the collation and management of Freedom of Information Requests; management of requests for documents subject to copyright. The function also assumes responsibility for corporate software systems maintenance and management including procurement. There are currently over 80 individual software line of business systems supported.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	1258	1238	(20)	Additional costs associated with licencing for EngageHQ, Trapeze and Objective Connect that have been partially offset by operational savings.
NET Cost/(Rev)	1258	1238	(20)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	6.8	7	(0.2)	Relates to resourcing for the implementation of the Information Management System (Refer to capital Project).

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

### Key Initiatives

Implementation of Organisational Information Management System	A new enterprise organisational information management system has been developed on a contemporary technology platform. The solution will be implemented across the organisation, on a rolling basis one department at a time. The Information Systems team will support each team as they begin using the system and migrate essential information from legacy systems.
Destruction of hard copy records	The Information Management team will focus on reviewing and destroying hard copy records that are due for destruction under the Legislative rules of the General Disposal Schedule.
Hard Copy Records digitisation	Hard Copy records that have been identified as "at risk of deterioration" will be scanned and captured electronically. This project will focus on historical waste water records and building records.
Information Management System Integration	Integrating corporate line of business systems into the Enterprise Information Management system, to ensure documents created in these systems are saved inside the enterprise system. This includes our Development, Environmental Health, CRM and Asset Management systems.

## Information Systems

Key Service Levels/Stats/Facts			
Service Name	Description	2017-18 Actual	2018-19 Target
Information Management	Section 7 Searches completed within legislative timeframe.	100%	100%
Information Management	Proportion of Freedom of Information Requests completed within legislated timeframes.	100%	100%
Information Management	Hard Copy & digital customer requests received and digitised into line of business system within one day.	24000	25500
Technology Operations	Ensure all "core" software line of business systems are within test environment for UAT following release.	80%	90%



## Organisational Development & Work Health and Safety

### 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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	461	562	101	Anticipated savings, including a reduction in overtime and leave accruals, from across the organisation.
NET Cost/(Rev)	461	562	101	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	3.7	3.9	(0.2)	

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

### Key Initiatives

Work Health and Safety	Undertake internal audit of 3 WHS procedures and develop an action plan from results received.
Diversity and Inclusion	Research and develop a Diversity and Inclusion Policy/Procedure.
Leadership Development	Commence the quarterly People Leader sessions (including development and education).

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Work Health and Safety	Number of Lost Time Injuries (LTI) per year.	1	3
Work Health and Safety	% of WHS KPI Action Plan outcomes completed each year.	96%	95%

## Retirement Villages

### Overview

Adelaide Hills Council owns and operates 6 retirement villages across the Council area comprising 63 independent living units. Council's functions include negotiation and issuing of occupation agreements, management and maintenance of the villages and ensuring compliance with the *Retirement Villages Act 2016*.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	454	362	92	Reflecting greater occupancy rates and increases in rent and maintenance contributions.
Expenditure *	366	372	6	Adjusted to reflect changes to depreciation values and water use costs.
NET Cost/(Rev)	(88)	10	98	Reflective of anticipated revenue increase through greater occupancy rates and reduced expenditure.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	0.5	0.5	0	

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

### Key Initiatives

Unit refurbishments and upgrades	Undertake upgrades to the retirement villages to replace old fitouts and make the units and grounds more age-friendly.
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### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Retirement Village Maintenance	Number of units upgraded.	5	5
Retirement Village Management	Number of units vacant for greater than 4 months.	4	1

<b>Adelaide Hills Council 2018-19 Proposed Budget Development &amp; Regulatory Services Income by Function</b>			
	<b>2018-19 Proposed Budget \$'000s</b>	<b>2017-18 Annual Budget \$'000s</b>	<b>Variation to 2017-18 Budget \$'000s</b>
Animal Management	395	393	2
Director's Office - Development & Regulatory Services	-	-	-
Fire Prevention	12	13	(1)
Mt Lofty Waste Control Project	63	63	
Parking and By-Laws	90	44	46
Planning & Development	465	471	(6)
Policy Planning (Land Use)	-	-	-
Public Health	128	112	16
<b>Income Total</b>	<b>1,153</b>	<b>1,096</b>	<b>57</b>

<b>Adelaide Hills Council 2018-19 Proposed Budget Development &amp; Regulatory Services Expenditure by Function</b>			
	<b>2018-19 Proposed Budget \$'000s</b>	<b>2017-18 Annual Budget \$'000s</b>	<b>Variation to 2017-18 Budget \$'000s</b>
Animal Management	398	379	(19)
Director's Office - Development & Regulatory Services	312	328	16
Fire Prevention	400	426	26
Mt Lofty Waste Control Project	62	62	()
Parking and By-Laws	145	140	(4)
Planning & Development	1,859	1,886	27
Policy Planning (Land Use)	165	173	8
Public Health	563	540	(23)
<b>Expenditure Total</b>	<b>3,904</b>	<b>3,934</b>	<b>30</b>

## Animal Management

### Overview

The Regulatory Services Team promote responsible dog and cat ownership under the provisions of the *Dog and Cat Management Act 1995*, Council's Dog & Cat Animal Management Plan and the Dog and Cat By-laws. The Team provide a number of animal management services including:

- Establishment and monitoring of dog off-leash 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.
- General dog management services including investigation of barking dog complaints and dog harassment/attack matters reported to Council.
- Eradication of European Wasp nests via a callout service which helps to protect the amenity and safety of the district (note that funding to assist with the provision of this service has been withdrawn by the State Government).
- Responding to nuisance and hazards caused by other animals including poultry complaints and wandering stock.
- Undertaking education and encouragement activities in the first instance followed by enforcement action if required.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	395	393	2	Increased revenue due to increased enforcement activities.
Expenditure *	398	379	(19)	Increase in expenditure due to adjustments in salary allocations within the department.
NET Cost/(Rev)	3	(15)	(18)	Increased costs due to adjustment in FTE for this service.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	2.9	2.6	0.3	Increase in FTE to this service due to review and adjustment of existing FTE levels.

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

### Key Initiatives

DCAMP Implementation	Implement objectives, strategies & key performance indicators identified in the Dog and Cat Animal Management Plan 2018-19 (DCAMP). Key objectives for 2018/19 include ensuring the plan is monitored and assign responsibility for implementing the plan to a nominated officer. Ensure council systems will accommodate new requirements (DACO), and educate the public about mandatory microchipping and desexing.
Dogs & Cats On Line (DACO)	Transition to DACO state wide dog registration system.

## Animal Management

<b>Key Service Levels/Stats/Facts</b>			
<b>Service Name</b>	<b>Description</b>	<b>2017-18 Actual</b>	<b>2018-19 Target</b>
Dog Management	Total Number of dogs impounded.	70	60
Dog Management	Attend reports of currently occurring dog attacks within 2 hours.	85%	90%
Dog Management	Respond to reported dog attacks within 24 hours.	90%	80%
European Wasp Nest Eradication	Investigate and action reported European wasp nests within 7 days.	80%	80%
Dog Management	Total Dog Registrations.	7600	8000
Cat Management	Respond to cat nuisance complaints within 24 hours.	No data	80%

## Director's Office - Development & Regulatory Services

### Overview

The Director's Office is the executive section of the Strategy & Development Directorate and consists of the Director and an Executive Assistant. The role of the Director's Office is to provide leadership for 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 represents Council on a number of 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). Another key project for the Director's office is progressing the Mt Lofty Ranges World Heritage Bid which the Council is one of 10 councils collaborating in this iconic project, together with the University of Adelaide.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	312	328	16	Reduction to reflect savings based on actual expenditure for 2017/18.
NET Cost/(Rev)	312	328	16	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	2	2	0	

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

## Fire Prevention

### Overview

The Regulatory Services Team is responsible for a range of functions under the *Fire and Emergency Services Act 2005*. Council currently has five qualified Fire Prevention Officers to undertake the various roles as outlined in the legislation. The responsibilities include assessing the extent of bushfire hazards within the Council area, assisting in providing advice and information to the Bushfire Management Committee, and providing advice to land owners in respect of bushfire prevention and management.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	12	13	(1)	
Expenditure *	400	426	26	Variation accumulative effect of a number of small budget reductions across various account lines.
NET Cost/(Rev)	388	413	25	Net favourable change a result of forecast revenue reduced by \$1,000 whilst expenditure reduced by \$26,000.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1.2	1.3	(0.1)	Minor decrease in FTE due to reallocation of resources.

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

### Key Initiatives

Review of Council Fire Prevention & Mitigation Activities	The Bushfire Mitigation Operation Group will be reviewing all aspects of Council's current operations, including private property and Council land. This will include reviewing Council's community education and private property inspection programmes along with our open space and roadside vegetation management (woody weeds) works programmes.
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### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Fire Prevention Burning Permits	Number of Section 105f notices issued for fire prevention hazard reduction on private land.	481	450
Fire Prevention Property Inspections	Number of private property inspections undertaken (first round and follow up after Section 105f notices issued) by 30 November each year.	700	720
Fire Prevention Education	Investigate reported illegal burning complaints within 24 hours.	87%	80%

## Mt Lofty Waste Control Project

### Overview

The Mt Lofty Ranges Waste Control Project has been operating since 2001 focusing on the identification and rectification of failing onsite 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 contributes some funding through the wastewater application fees generated by the project. The Project Officer works with property owners to ensure failing wastewater systems are either upgraded or replaced.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	63	63	0	
Expenditure *	62	62	0	
NET Cost/(Rev)	(1)	(1)	0	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	0.5	0.5	0	

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

### Key Initiatives

Investigate Potentially Catchment Impact	In conjunction with other project partners, investigate and survey onsite wastewater systems potentially impacting the water catchment.
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### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
On-site Wastewater Application Assessment	Number of failed wastewater systems approved for upgrading annually as identified for review as part of the Mt Lofty Waste Control Project.	42	50



## 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 scaring devices.

Parking enforcement is aimed at maximising the safety of the road environment for all road users and pedestrians. In addition, the Team monitors parking controls which ensures shop owners, customers, event organisers and attendees have appropriate access to such facilities.

The Team also assist with events such as the Tour Down Under, local Christmas Pageants, Mt Lofty Botanic Gardens Autumn Festival, the monthly Stirling Market and the Gumeracha Medieval Fair. To ensure community safety is provided for over the weekends, the Team provide a Weekend Ranger Service from 8.30am to 5.00 pm on Saturdays and Sundays. An after hours emergency callout service is also provided by the Team.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	90	44	46	Increased income due to increased Ranger enforcement activities.
Expenditure *	145	140	(4)	Increased expenditure due to CPI increases.
NET Cost/(Rev)	55	96	41	Decrease in costs as a result of the projected increased income.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1.2	1.2	0	

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

### Key Initiatives

By-Law Review	<p>Council's current suite of seven By-Laws is currently under review and expires 1 January 2019.</p> <p>The number of By-Laws will be reduced from seven to six as the bird scaring By-Law is no longer relevant as it is now covered by provisions within the <i>Local Litter &amp; Nuisance Control Act 2016</i>. The remaining six By-Laws are currently under review and the required community consultation has been undertaken as part of the process. The new By-laws will come into operation on 1 January 2019.</p>
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## Planning & Development

### Overview

This function fulfills Council's statutory responsibilities with regard to assessment of development applications and managing 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 the 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 rolled out in stages, 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 (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	465	471	(6)	Decrease in predicted income based on actual income for 2017/18.
Expenditure *	1859	1886	27	Reduction to reflect savings based on actual expenditure for 2017/18.
NET Cost/(Rev)	1393	1415	21	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	15.7	15.3	0.4	Slight increase as a result of temporary staff employed to improve application processing efficiencies.

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

### Key Initiatives

Electronic Development Assessment	Further implementation of the Electronic Development Assessment System with improved reporting capabilities. Enhancement of development information on the Council's website and improving processing efficiencies to assist in making it easier to do business in the district.
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### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Planning Assessment Services	Decision on planning consent within 12 weeks of lodgement (average).	16.2 weeks	12 weeks
Building Compliance and Building Inspections	All new approved swimming pools inspected within one week of notification of pool completion.	100%	90% compliance
Planning Assessment Services	Approve fast track Development Applications within 28 days.	89%	80%

## Policy Planning (Land Use)

### Overview

Planning Policy 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 the Rural Management Advisory Group, and associated research and analysis work. A major piece of work in the next couple of years will be the conversion of the Council's Development Plan into the State's new Planning & Design Code.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	165	173	8	
NET Cost/(Rev)	165	173	8	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1	1	0	

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

### Key Initiatives

Conversion of Council's Development Plan	As a result of the roll out of the State's planning reforms, Council will need to convert its Development Plan into the new Planning and Design Code over the next two years.
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### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Nothing identified			

## Public Health

### Overview

Council has legislative responsibilities under various Acts with regard to public health within the Council area (e.g. SA *Public Health Act 2011*, *Food Act 2001*, *Safe Drinking Water Act 2011* 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.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	128	112	16	Favourable variation a result of forecast additional income from inspection fees as a result of increase in FTE level.
Expenditure *	563	540	(23)	Increase in expenditure a result of once off increase in FTE level for 2018-19 financial year.
NET Cost/(Rev)	435	428	(7)	Variation a result of increase in FTE level largely offset by increased revenue.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	4.5	4.5	0	

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

### Key Initiatives

Food Safety Training	Food Safety Training Program will be offered to Food Businesses and Community Organisations in order to provide an understanding of food safety and food handling practices.
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### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Food Complaint Investigation	Investigate/respond to food safety complaints within 24 hours.	100%	80%
Food Premises Inspections	Number of Food Businesses Inspected Annually.	345	320
Wastewater Application Assessment	Number of Wastewater Applications assessed annually.	180	180
Legionella	Number of High Risk Manufactured Water Systems inspected annually.	26	26

Adelaide Hills Council 2018-19 Proposed Budget Infrastructure & Operations Income by Function			
	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Civil Services	1,856	3,192	(1,336)
Community Wastewater Management System (CWMS)	1,632	1,505	127
Director's Office - Infrastructure & Operations	-	-	-
Open Space Biodiversity	-	-	-
Open Space Operations	28	27	
Open Space Sport & Recreation Planning	2	2	-
Sustainability	-	-	-
Sustainable Assets	-	-	-
Waste	69	236	(167)
<b>Income Total</b>	<b>3,587</b>	<b>4,963</b>	<b>(1,376)</b>

Adelaide Hills Council 2018-19 Proposed Budget Infrastructure & Operations Expenditure by Function			
	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Civil Services	11,034	10,343	(691)
Community Wastewater Management System (CWMS)	948	1,023	76
Director's Office - Infrastructure & Operations	309	314	6
Open Space Biodiversity	475	458	(18)
Open Space Operations	2,896	3,012	117
Open Space Sport & Recreation Planning	936	975	39
Sustainability	305	237	(67)
Sustainable Assets	573	478	(94)
Waste	4,617	4,241	(376)
<b>Expenditure Total</b>	<b>22,090</b>	<b>21,081</b>	<b>(1,009)</b>

## 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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	1856	3192	(1336)	This reduction is due to changes to the Roads to Recovery allocation and the 2017-18 revenue from the National Disaster Recovery Funding following the September 2016 Storm Event.
Expenditure *	11034	10343	(691)	\$353k of variation arises out of Depreciation realignment as per Long Term Financial Plan. Staff movements from Civil Services and Project Officer resources to be Capitalised, in conjunction with CPI increase reflect the additional expenditure outlined.
NET Cost/(Rev)	9177	7150	(2027)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	46	41	5	2 FTE from Open Space, 2 Capitalised Project Delivery roles comprise the bulk of the additional FTE shown. Actual increase is the 1 FTE Work Group Leader role.

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

### Key Initiatives

Project Management Manual	As per Council's Corporate Plan, develop a Project Management Manual suitable for use Council wide. An important element of the manual will be that it is scalable for use across projects of varying size.
Online Maintenance Program	Continue to refine Council's Planned Maintenance Program and enhance its online presence.
Capital Project Delivery	Delivery of the civil component of 2018-19 Capital Works Program, whilst enhancing reporting capability.

## Civil Services

<b>Key Service Levels/Stats/Facts</b>			
<b>Service Name</b>	<b>Description</b>	<b>2017-18 Actual</b>	<b>2018-19 Target</b>
Civil Project Delivery	Total actual expenditure vs total budgeted expenditure.		90 %
Development Engineering	Designs will be reviewed with in 2 weeks of receipt.	Not collected	80%
General Civil Maintenance	We will respond and make safe hazardous footpath issues within 24 hrs.	80 %	80 %
Sealed Road Maintenance	We will respond and make safe hazardous road and pothole issues within 24 hrs.	80%	80%
Unsealed Road Maintenance	We will respond and make safe hazardous road and pothole issues within 24 hrs.	80%	80%
Stormwater Maintenance	We will respond and make safe hazardous stormwater and flooding issues within 24 hrs.	80%	80%
Quick Response and Illegal Dumping	We will remove illegally dumped rubbish wihtin 3 days.	79%	80%
Street Sweeping	We will ensure all kerbed roads are swept at least twice a year.	100%	100%

## Community Wastewater Management System (CWMS)

### Overview

Council owns, operates and maintains Community Wastewater Management Systems (CWMS), including associated infrastructure, in Birdwood, Mt Torrens, Kersbrook, Charleston, Verdun, Woodside and Stirling. Each connected property has a septic tank which is desludged on a four yearly basis by Council's contractor. The CWMS Team is responsible for the management and operation of the CWMS.

Council holds a Water Retail Licence under the Water Industry Act 2012 to provide CWMS services, and the CWMS Team ensures compliance with the regulatory, economic and consumer protection framework overseen by the Essential Services Commission of SA (ESCOSA). Additionally, the CWMS Team manages the Council's compliance requirements with a wide range of regulatory and legislative obligations to meet under various Acts, regulations, standards, codes and guidelines in relation to the operation and management of the CWMS.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	1632	1505	127	Scheduled 10% increase on CWMS service charge for full cost recovery purposes pursuant to ESCOSA requirements.
Expenditure *	948	1023	76	Variation a result of depreciation reduction resulting from independent revaluation of CWMS assets undertaken in July 2017.
NET Cost/(Rev)	(685)	(482)	202	Variation a result of moving to full cost recovery.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	0.60	0	0.60	

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

### Key Initiatives

Asset management	Complete maintenance and upgrade works across the network to continue to provide safe, reliable and effective wastewater collection and disposal, as per Council's Asset Management Plan 2012.
Legislative and Regulatory Compliance	Progress actions identified in Council's CWMS Safety Reliability Maintenance Technical Management Plan. Provide a reliable CWMS service and manage the system in accordance with legislative and regulatory obligations to ensure the sustainability of the CWMS business.
CWMS Review	Continue review of CWMS management and operations to maintain or improve service levels, lower maintenance and operating costs, ensure compliance with the regulatory environment and reduce risks to Council. Transition to full cost recovery in compliance with ESCOSA's price determination and pricing principles.
Septic Tank Desludge Program	Continue to desludge septic tanks connected to the CWMS on a scheduled four yearly frequency so as CWMS infrastructure and assets are maintained and protected.
Supply of recycled water	Continue supply agreements for the provision of treated wastewater for community and private reuse schemes and explore new opportunities as they arise.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Septic Tank Desludge Program for CWMS	Number of septic tanks desludged annually.	374	383



## Director's Office - Infrastructure & Operations

### 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 initiatives, 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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	309	314	6	
NET Cost/(Rev)	309	314	6	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	2	2	0	

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

## 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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	475	458	(18)	
NET Cost/(Rev)	475	458	(18)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	2	2	0	

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

### Key Initiatives

Biodiversity Monitoring and Management	Council reserves of conservation value are monitored using the BushRAT method and attributed a biodiversity value. This dataset enables regional prioritisation of works across all sites. Sites are reassessed every 5 years to determine efficacy of works undertaken at each site. The dataset has also enabled development and implementation of the Sensitive Sites Register and the resulted in the proposal of entering several sites in to Heritage Agreements.
Community capacity building	Allocate funding to the Council Community Grants Scheme under the 'Environment' category. Contracted works to support volunteer activity on sites of conservation value. Support community conservation projects by funding signage, flyers/brochures and 'citizen science' initiatives (i.e. wildlife monitoring). Continue to develop Council brochures/booklets to educate the local community.
Native Vegetation Marker System Program	The Adelaide Hills Council Native Vegetation Marker System sites assessed and monitored using the BushRAT methodology (utilised by Native Vegetation Council - DEWNR) to determine condition and attribute a biodiversity value. Data used to determine priority works and feeds into a collaborative Roadside Vegetation Work Plan co-funded by Natural Resources Adelaide Mount Lofty Ranges (DEWNR). Specialist contractors then engaged to use minimal disturbance techniques to preserve, maintain and improve sites. AHC recently became a finalist in the LG Leadership Excellence Awards for development and implementation of this Program as a benchmark for best practice.

## Open Space Biodiversity

Key Initiatives (continued)	
Biodiversity Strategy Review	The current Biodiversity Strategy covers 2013 - 2018. A new one is due in 2019. Consultation and development will take place over 2018, with the new Strategy planned for release early 2019.
Bird monitoring of prescribed burn sites	Several Council sites have been identified under the CFS Bushfire Management Area Plan for 'treatment' to reduce fuel load. For a number of sites, this will take the form of a prescribed burn. AHC will be implementing a biannual bird monitoring program undertaken in spring and Autumn pre and post burn to ensure that impacts to bird populations on site managed responsibly.

Key Service Levels/Stats/Facts			
Service Name	Description	2017-18 Actual	2018-19 Target
Biodiversity and habitat conservation	Native Vegetation Marker System BushRAT Assessments.	91	75
Biodiversity and habitat conservation	BushRAT assessment of High Biodiversity Reserves.	14 sites	10 sites
Biodiversity and habitat conservation	Minimal Disturbance Bushcare works.	10 sites	10 sites
Biodiversity and habitat conservation	Bush For Life and AHC Partnership and Funding Agreement servicing 28 sites.	28 sites	28 sites
Biodiversity and habitat conservation	Collabortaive annual review and implementation of the NRAMLR/AHC Roadside Vegetation Work Plan.	273 sites	273 sites
Biodiversity and habitat conservation	Woody Weed Control Program - fuel reduction undertaken in sites of high biodiversity value.	17 sites	17 sites

## Open Space Operations

### 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. The 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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	28	27	1	
Expenditure *	2896	3012	117	Expenditure increase less than CPI.
NET Cost/(Rev)	2868	2985	117	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	20.8	23.3	(2.5)	2 FTE Reduction due to realignment of reporting structure, with offsetting increase in Civil Services. 0.5 accounted for twice in 2017-18, now corrected.

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

### Key Initiatives

Elm Leaf Beetle Treatment	To manage the detrimental impacts caused to Elm trees as a result of Elm Leaf Beetle infestation, council engages contactors to undertake systemic insecticide treatments to selected high value Elm trees.
Veteran Tree Management	Undertake proactive veteran tree management pruning principles to high value large trees within prominent urban locations and areas of high public significance.
Workflow process improvements	Migration of current operational workflow practices to mobile GIS based electronic system.
Playground in-field technology	Continue to develop the electronic capture of data live in the field using the asset management system for customer requests and risk assessments.
Asset protection zones	Review all asset protection zones in conjunction with the Mount Lofty Ranges Bushfire Management Area Plan.
Fleet & Plant Management	Lead by example in purchase of more efficient vehicles with enhanced safety features (all fleet vehicles now 5 star ANCAP rated).

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Arboriculture Maintenance	We will respond and make safe hazardous tree issues within 24 hours.	80%	80%
Arboriculture Maintenance	We will resolve other tree issues in accordance with our general maintenance program.	N/A	N/A
Playground Maintenance	We will investigate and make safe high risk/hazardous playground enquiries as a matter of priority.	80%	80%
Reserve Maintenance	We will process all Works on Road Reserve applications in a reasonable timeframe.	20 Days	20 days

## Open Space Sport & Recreation Planning

### Overview

Sport and Recreation Planning 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 leading the Council's Sport and Recreation Strategy and associated initiatives across the District. Our focus is to 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.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	2	2	0	
Expenditure *	936	975	39	Expenditure reduction due to double grants round in 2017-18.
NET Cost/(Rev)	934	973	39	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1	1	0	

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

### Key Initiatives

Community & Recreation Facility Grants	Deliver the Community & Recreation Facility Grant Funding round.
Sport & Recreation Masterplanning Projects	Continue to develop and implement the various Sport & Recreation Masterplanning Projects.
Play Space Upgrades	Plan and deliver Play Space Upgrades based upon Council's endorsed upgrade program.
Club Development Workshops	Provide capacity building, networking & development opportunities for sport & recreation clubs in our region.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Sport & Recreation Planning & Delivery	Deliver Club Development Workshops.	2	3
Sport & Recreation Planning & Delivery	Deliver Community & Recreation Facility Grant Funding Round.	1	1

## Sustainability

### Overview

Energy efficiency, water management, sustainable landscapes, community resilience, climate change mitigation and adaptation are all sustainability directives for the Adelaide Hills Council (AHC). Whilst AHC is undertaking monitoring and evaluation of energy use for the main AHC facilities and buildings the emphasis is now on providing the community with opportunities to reduce energy use. Sustainability criteria was included in the sport and recreation and community grant programs to enable the community to install energy efficiency measures for community buildings and facilities. An investigation into a Community Energy Program has commenced as part 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 evaluation of proposals the program will commence. The Council has also undertaken investigation into water reuse from the Bird in Hand Community Wastewater Management Scheme (CWMS) for irrigation purposes at the Woodside Recreation Ground (WRG). In addition numerous Water Sensitive Urban Design (WSUD) initiatives such as creek restoration and biofiltration areas will be implemented at the WRG.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	305	237	(67)	Significant new investment towards reducing water use, battery storage, electric vehicle station viability, landscape conservation and carbon neutrality objectives as per Climate Change Adaptation Plan.
NET Cost/(Rev)	305	237	(67)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1	1	0	

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

### Key Initiatives

Community Energy Program	Research and analysis of a Community Energy Program across the region through the Resilient Hills and Coasts Climate Change Adaptation Project Group.
Investigate water reuse for Woodside Recreation Ground irrigation	Investigate and analyse the feasibility of using reuse from the Bird in Hand Community Wastewater Treatment Scheme for irrigation of ovals and pitches at the Woodside Recreation Ground.
Design and implement WSUD initiatives at the Woodside Recreation Ground	Undertake design development, documentation and implementation of Water Sensitive Urban Design (WSUD) initiatives, including creek restoration and biofiltration areas at the Woodside Recreation Ground.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Master Planning	Preparation of Master Plans.	1	1
Community Engagement	Working with communities to facilitate community-led approach.	1	1

## 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 \$504 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	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	573	478	(94)	Position which was vacant during 2017-18 now to be filled.
NET Cost/(Rev)	573	478	(94)	
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	4	3.6	0.40	

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

### Key Initiatives

Confirm Asset System	Develop the business workflow to capture real time operational data defects against asset classes with the asset management system.
GIS Integration	Update the GIS version and restructure the GIS data management to ensure full integration with Confirm Asset Management.
Asset Management Plan Review	Review asset management plans prior to Long Term Financial Plan update in February 2019.

### Key Service Levels/Stats/Facts

Service Name	Description	2017-18 Actual	2018-19 Target
Asset Condition Inspection	30 % of Unsealed Road network condition rated.		100%
Asset Information Management	Confirm Enterprise Wide Asset Management System.		80% of asset classes fully operational within system
Asset Condition Inspection	Kerb and Gutter Condition Audit Completed.		100%

## Waste

### Overview

To reduce costs to ratepayers and environmental impact Council continues to minimise waste to landfill and maximise recycling through the provision of waste and recycling services and implementation of Council's Waste and Resource Management Strategy 2016 – 2021.

The Adelaide Hills Council provides kerbside waste 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). Residents who are not in the green organic kerbside collection area are eligible to receive two organic waste vouchers, per financial year, for use at the Heathfield Resource Recovery Centre (HRRC). Free green organic drop off days are available to all Council residents at Heathfield, Gumeracha and Woodside throughout the year.

Council also operates the HRRC. This facility offers a multi stream waste and recycling service where material is sorted into different streams to maximise recycling and minimise residual waste to landfill. The HRRC offers many free waste disposal options including X-ray's, electronic waste (TV's, computers printers etc.), steel, newspapers, cardboard and vehicle oil. A free 'at call' kerbside hard waste collection service is also available to residents as an alternative to the HRRC.

### Resource Summary (\$'000)

Description	2018-19 Budget	2017-18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	69	236	(167)	Decrease in revenue due to loss of recycling rebate and 2017-18 East Waste end of year reconciliation adjustment.
Expenditure *	4617	4241	(376)	Variation a result of increase in EPA Waste Levy applied to material disposed to landfill, and loss of recycling rebate.
NET Cost/(Rev)	4548	4004	(543)	Reduced revenue due to loss of recycling rebate and increased levy costs.
Description	2018-19 Budget	2017-18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1.2	1.3	(0.1)	Minor decrease in FTE due to reallocation of resources.

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

### Key Initiatives

Kerbside Bin Audits	Undertake kerbside bin audits with the aim to reduce waste to landfill and maximise recycling in accordance with Waste and Resource Management Strategy.
Public place recycling	Pursuant with Council's Waste and Resource Management Strategy consider recycling services within prominent public places with the aim to reduce waste to landfill.
Soft Plastic Recycling	Investigate the feasibility of implementing soft plastic recycling within the Council area, in conjunction with East Waste and Council's Waste and Resource Management Strategy.
Domestic Kerbside Collection	Provide a kerbside waste, recyclables, green organics and hard waste collection service.
Green Organic Drop Off Days	Continued provision of free green organic drop off days to assist with bushfire fuel reduction for fire prevention.



## Waste

Key Service Levels/Stats/Facts			
Service Name	Description	2017-18 Actual	2018-19 Target
Domestic Kerbside Waste, Green Organics and Recycling Collection	Total Bins lifts (Waste, Recyclables, Green Organics) per year = 1,547,000.	1,547,000	1,567,000
Domestic Kerbside Waste, Green Organics and Recycling Collection	Number of vehicles through gates on free green organic drop off days.	3872	3950
Domestic Kerbside Waste, Green Organics and Recycling Collection	Number of Kerbside Hard Waste collections taken up by residents.	970	980
Domestic Kerbside Waste, Green Organics and Recycling Collection	Diversion rate of recyclable material away from landfill.	47%	48%
Waste Education	Undertake a minimum of 4 community wide advertising and education campaigns annually promoting the waste and recycling management services provided by Council and community education information.	6	4
Domestic Kerbside Waste, Green Organics and Recycling Collection	Collect missed domestic bins within 2 days.	94%	80%
Domestic Kerbside Waste, Green Organics and Recycling Collection	Action requests for bin repair or replacement within 7 days.	99%	80%
Waste Education	Reduction of the kerbside recycling contamination rate.	13.44%	12.5%



# ***Appendix 2***

## ***Capital Budget Detail***

Projects for new  
and renewed assets

## CAPITAL EXPENDITURE RENEWAL AND NEW/ UPGRADE SUMMARY

ASSET CATEGORY	18/19 BUDGET RENEWAL (\$'000)	LTFP TARGET RENEWAL (\$'000)	VARIATION TO LTFP (\$'000) Fav/(Unfav)
Bridges	130	130	0
Buildings	705	705	0
CWMS	527	527	0
Footpaths	313	580	267
Kerb	318	500	182
Other (Guardrail /RetWalls /Cemeteries /Furniture /Traffic Cont)	150	150	0
Road Pavement	1,128	1,128	0
Road Seal	852	1,200	348
Shoulders	500	500	0
Sport and Recreation (including Playgrounds \$200k)	1,044	1,044	0
Stormwater	240	310	70
Unsealed Roads	1,269	1,500	231
Plant and Fleet	1,225	1,225	0
Information, Communication & Technology	200	200	0
Minor Plant & Equipment (including Library fittings)	60	60	0
Project Management Costs	1,246	1,095	(151)
<b>SUB TOTAL</b>	<b>9,907</b>	<b>10,854</b>	<b>947</b>
<b>Revenue (Heavy and Light Fleet)</b>	<b>501</b>		
<b>RENEWAL TOTAL</b>	<b>10,408</b>		
ASSET CATEGORY	18/19 ALLOCATION NEW/ UPGRADE (\$'000)	LTFP TARGET NEW/ UPGRADE (\$'000)	VARIATION TO LTFP (\$'000) Fav/(Unfav)
Bridges	250	250	0
Buildings	82	100	18
CWMS	46	0	-46
Footpaths	1045	200	(845)
Kerb		0	0
Other (Guardrail /RetWalls /Cemeteries /Furniture /Traffic Cont)		0	0
Road Pavement		0	0
Road Seal	130	81	(49)
Shoulders		0	0
Sport and Recreation		0	0
Playgrounds		0	0
Stormwater	600	150	(450)
Unsealed Roads		0	0
Plant and Fleet		0	0
Information, Communication & Technology		0	0
Minor Plant & Equipment (including Library fittings)		0	0
Project Management Costs		0	0
<b>SUB TOTAL</b>	<b>2,153</b>	<b>781</b>	<b>(1,372)</b>
<b>RENEWAL and CAPACITY/ UPGRADE TOTAL</b>	<b>12,561</b>	<b>12,136</b>	<b>(425)</b>
<b>NEW INITIATIVES</b>	<b>855</b>	(Refer to New Initiatives Detailed Description)	
<b>Revenue</b>	<b>2,195</b>		
<b>NEW INITIATIVES CAPITAL TOTAL</b>	<b>3,050</b>		
<b>TOTAL CAPITAL BUDGET</b>	<b>\$ 15,611</b>		

Bridge Renewal					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Avenue Road Bridge	Undertake proactive bridge corrosion protection to maintain bridge integrity. Renew lighting.	Stirling			
Concrete Patch and Repair	Proactive Major Maintenance Renewal	Regionwide			
Forreston Road Bridge, Gumeracha	Replace guardrail and Bridge rails	Gumeracha			
Bridgewater Oval Footbridge	Design, replace and lift above flood levels				
	PROGRAM PROPOSED	Totals ('000)	\$130	\$55	\$40
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$178
	LTFP ADOPTED	Totals ('000)	\$130	\$55	\$218

Bridge New/Upgrade					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Pedestrian Footbridge - Oakbank	Footbridge northern end of Oakbank, Onkaparinga Valley Road	Oakbank	\$ 50		
Pedestrian Footbridge - Balhannah	Footbridge near Park, Onkaparinga Valley Road	Balhannah	\$ 50		
Sires Road Floodway	Upgrade of Ford to improve accessibility	Kersbrook	\$ 150		
	PROGRAM PROPOSED	Totals ('000)	\$250	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$250	\$0	\$0

Building Renewal						
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)	
Retirement Villages	Regionwide - Refurbishment	Regionwide				
Gumeracha Op Shop	Ramp	Gumeracha				
Bushland Park	Ceilings	Lobethal				
Balhannah Soldiers Memorial Hall	Roof, external painting	Balhannah				
Nairne Road Office	Roof and Stormwater Drainage	Woodside				
Lenswood Park Toilets	System Replacement	Lenswood				
Stirling East Hall	Roof Replacement	Stirling				
Bradbury Hall	External Stone Walls and Drainage	Bradbury				
Bradbury Hall	Gutter renewal	Bradbury				
Crafers Hall	Main Door Replacement	Crafers				
Asset Management	Workflow System Development	Regionwide				
Lobethal Centennial Hall	Internal Walls Paint	Lobethal				
Stirling Office	Access Ramps Replacement (Compliance)	Stirling				
Gumeracha Retirement Village Roof	Renewal of full Roof	Gumeracha				
Aldgate Oval Building	Asbestos Removal	Aldgate				
Retirement Villages	Regionwide - Refurbishment	Regionwide				
Ashton Hall	Hall - floor	Ashton				
Heathfield Oval	Toilets - replacement	Heathfield				
Asset Management	Workflow System Development	Regionwide				
Gumeracha Depot	Roofing at Gumeracha Depot	Gumeracha				
Retirement Villages	Regionwide - Refurbishment	Regionwide				
Woorabinda Reserve	Toilets - internal walls	Stirling				
Woorabinda Reserve	Main Building - internal walls	Stirling				
Stirling Council Offices	Stirling Transportable - air conditioning	Stirling				
Stirling Council Offices	Stirling Transportable - floor covering	Stirling				
Crafers Retaining Wall	Replacement of Retaining Wall at rear of Crafers Retirement Village	Crafers				
PROGRAM PROPOSED		Totals ('000)	\$705	\$453	\$338	
NOT ALLOCATED/ (OVER-ALLOCATED)		Totals ('000)	\$0	\$127	\$733	
LTFP ADOPTED		Totals ('000)	\$705	\$580	\$1,071	
Building New						
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)	
Mt Torrens Heritage Reserve	Mount Torrens Building Upgrade		\$ 52			
Piccadilly Netball/ Tennis Clubrooms	Contribution to New Building		\$ 30			
	To be determined through consultation					
	To be determined through consultation					
PROGRAM PROPOSED		Totals ('000)	\$82	\$0	\$0	
NOT ALLOCATED/ (OVER-ALLOCATED)		Totals ('000)	\$18	\$100	\$100	
LTFP ADOPTED		Totals ('000)	\$100	\$100	\$100	

CWMS Renewal					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Birdwood Rising Main	Main Renewal from Pump Station at Church Street in Birdwood to Treatment Lagoons	Birdwood			
Flowmeter	Flowmeter	Birdwood			
Dosing Pump 1	Dosing Pump 1	Birdwood			
Dosing Pump 2	Dosing Pump 2	Birdwood			
Turbidimeter	Turbidimeter	Birdwood			
Chlorine analyser	Chlorine analyser	Birdwood			
Woodside Gravity Main	Capacity replacement - Woodside Rec Ground to Nairne Road	Woodside			
Pump 1	Pump 1	Birdwood			
Filter Skid	Filter Skid	Birdwood			
Irrigation pump	Irrigation pump	Birdwood			
Birdwood Gravity Main	Capacity replacement - line behind Motor Museum	Birdwood			
Pumps	13 Pumps	Regionwide			
	PROGRAM PROPOSED	Totals ('000)	\$527	\$450	\$560
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$28	\$52
	LTFP ADOPTED	Totals ('000)	\$527	\$478	\$612
CWMS New					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Piccadilly Valley Community Recreation Centre	Waste Water Upgrade		\$46		
NIL PROPOSED					
NIL PROPOSED					
		Totals ('000)	\$46	\$0	\$0



<b>Footpath New</b>					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Frick Street	New asphalt footpath	Lobethal	\$ 50		
Terlinga Road	New footpath from Sinkinson Court to Townsend Street including kerbing and footbridges	Mount Torrens	\$ 150		
Sturt Valley Road	Extension of footpath along narrow steep section of road.	Stirling	\$ 250		
Amy Gillet Tiers/ Onkaparinga Road, Woodside, connection	Extension from Bowling Club to Station Road	Woodside	\$ 220		
Crafers to Stirling	Bikeway between Crafers and Stirling	Crafers	\$ 125		
Rostrevor Road Stairs	Installed Stairs for safe access	Stirling	\$ 75		
Longwood Road Heathfield	New refuge and footpath from School to Bus Stop	Heathfield	\$ 65		
Wembley Road	Extension of Footpath to Charlton (missing link)	Bridgewater	\$ 30		
Talunga Street Footpath Upgrade	Upgrade to Asphalt Footpath	Birdwood	\$ 50		
Golflinks Road	Provide footpath safety area through curved section	Stirling	\$ 30		
Balhannah Main Street	Upgrade and Complete Paving of Main Street	Balhannah		\$ 40	
Junction Road	Kurla to Onkaparinga Valley Way Upgrade to Asphalt Footpath	Balhannah		\$ 45	
Torrens Valley Road	End of Footpath to Big Rocking Horse	Gumeracha		\$ 20	
North East Road - Inglewood Footpath	New footpath and kerb to extend footpath to Murray Road (includes stormwater/ drainage works)	Inglewood		\$ 35	
Kidney Street	Days Road to Swamp Road	Uraidla			\$ 41
Post Office Road	No 4 Post Office Road to Main Street	Lobethal			\$ 8
Onkaparinga Valley Road	Library to Footpath end	Woodside			\$ 21
Post Office Road	Side No 26 Mill Road to No 8 Post Office Road	Lobethal			\$ 5
Victoria Street	McLaren Street to Albert Street	Gumeracha			\$ 8
Bridge Street	Main Street to No 3 Bridge Street	Balhannah			\$ 16
John Fisher Avenue	Albert Street to Murray Street	Gumeracha			\$ 30
	PROGRAM PROPOSED	Totals ('000)	\$1,045	\$140	\$129
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$(845)	\$60	\$71
	LTFP ADOPTED	Totals ('000)	\$200	\$200	\$200



<b>Kerb Renewal</b>						
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)	
Murray Street	Kerb Renewal associated with footpath renewal	Gumeracha				
Wellington Street	Kerb Renewal associated with footpath renewal	Gumeracha				
Mount Barker Road	Pine Street to Twin Street Kerb Renewal associated with footpath renewal	Stirling				
Mount Barker Road	Twin Street to Caltex Kerb Renewal associated with footpath renewal	Stirling				
Townsend Street kerb	Various kerb replacement in main street associated with footpath renewal	Mount Torrens				
Kerb Renewals 2018/19	Various Kerb Renewals associated with footpath and reseal program still to be allocated (\$100k)					
Moffett Street Kerbing	Onkaparinga Valley Road to Robert Street	Woodside				
No projects allocated at this time						
	PROGRAM PROPOSED	Totals ('000)	\$318	\$35	\$0	
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$182	\$265	\$300	
	LTFP ADOPTED	Totals ('000)	\$500	\$300	\$300	
<b>Kerb New</b>						
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)	
NIL PROPOSED						
Newman Road Reconstruction	Newman Road reconstruction and kerbing	Charleston			\$ 180	
NIL PROPOSED						
	PROGRAM PROPOSED	Totals ('000)	\$0	\$180	\$0	
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$(180)	\$0	
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0	

<b>Other Renewal (Guardrail/ Retaining Walls/ Traffic Controls/Cemeteries)</b>					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Heathfield Oval - retaining wall north of the club	Heathfield Oval - retaining wall north of the club	Heathfield			
Heathfield Oval - southern end retaining wall	Heathfield Oval - southern end retaining wall	Heathfield			
Street Litter Bin Replacement	Ongoing cage replacement	Regionwide			
Cemetery Upgrade Program	Upgrade cemeteries to meet legislative requirements. Community expectations and safety.	Regionwide			
William St Birdwood Street Furniture	The construction of a piece of street furniture and installation in William Street Birdwood, in the vicinity of where the trees will be removed, provided suitable timber is available from those trees.	Birdwood			
Osterley Avenue	Retaining Wall Replacement	Bridgewater			
Street Litter Bin Replacement	Ongoing cage replacement	Regionwide			
Cemetery Upgrade Program	Upgrade cemeteries to meet legislative requirements. Community expectations and safety.	Regionwide			
Bus Shelter Replacement	Replace 2 bus shelters	Regionwide			
Onkaparinga Road	Guard fence Replacement	Bridgewater			
Street Litter Bin Replacement	Ongoing cage replacement	Regionwide			
Bus Shelter Replacement	Replace 2 bus shelters	Regionwide			
Guard fence Replacement	Peacocks Road and Martins Road	Regionwide			
	PROGRAM PROPOSED	Totals ('000)	\$150	\$150	\$70
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$80
	LTFP ADOPTED	Totals ('000)	\$150	\$150	\$150

<b>Other New</b>					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Roundabout Landscaping Upgrade - Regionwide	3 Sites - Verdun, Crafers (one near Crafers Hall) and Piccadilly roundabouts landscaping proposed to commence in September 2018 and completed by the end of December (DPTI have advised that there are some logistical and methodology elements, which also involved SA Water, which will not enable it to occur before this time)	Regionwide	\$ 120		
Fence Reserve Avenue Lobethal	Fencing of reserve adjacent Kindergarten for Nature Play	Lobethal	\$ 10		
NIL PROPOSED	Subject to consultation				
NIL PROPOSED	Subject to consultation				
	PROGRAM PROPOSED	Totals ('000)	\$130	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$(130)	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0

Pavement Renewal						
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)	
Frick Street	Mt Torrens Road to Kumnick Street	Lobethal				
Deviation Road	Northern End	Basket Range				
Mattner Road	Junction Road to End of Seal	Balhannah				
Lower Hermitage Road	Widening and reconstruction from Millar to Milbrook	Lower Hermitage				
Millar Road/ Lower Hermitage Road	Junction renewal	Lower Hermitage				
Asset Management	Workflow System Development	Regionwide				
Newman Road	Reconstruction of Road Pavement in Charleston Township - Onkaparinga Valley Road to Jocelyn Avenue (Current scope requires \$ 500k in new stormwater, kerbing and pavement car parking)	Charleston				
Asset Management	Workflow System Development	Regionwide				
Tiers Road	Vickers to Kumnick Hill	Lenswood				
Tiers Road	Baldocks to Woodroffe	Woodside				
	PROGRAM PROPOSED	Totals ('000)	\$1,128	\$475	\$645	
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$150	\$312	
	LTFP ADOPTED	Totals ('000)	\$1,128	\$625	\$957	
Pavement New						
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)	
NIL PROPOSED						
Newman Road Reconstruction	Charleston pavement widening and car parking areas	Charleston		\$ 250		
NIL PROPOSED						
	PROGRAM PROPOSED	Totals ('000)	\$0	\$250	\$0	
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$(250)	\$0	
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0	

<b>Seals Renewal</b>			2018/19	2019/20	2020/21
Proposed Project Name	Project Description		Proposed ('000)	Intended ('000)	Intended ('000)
Ridge Road	Rose Street to Wattle Street	Lobethal			
Ridge Road	Reserve Rd to Bartholomew Av	Lobethal			
Ridge Road	Bartholomew Av to Jungfer Rd	Lobethal			
Ridge Road	Wattle Street to Church Street	Lobethal			
Burfords Hill Road	Woodlands Road to Rural Property Address 270	Kenton Valley			
Eves Place	Hender Road to End of Road	Heathfield			
Tregarthen Road	Greenhill Road to Bickles Road	Summertown			
Gilburn Court	Norton Summit Road to End of Seal	Teringie			
Spring Street	High Street to Glover Street	Kersbrook			
Old Mount Barker Road	Gould Road to Pepper Avenue	Stirling			
Carey Gully Road	Princes Highway (Northern side On/Off Ramps) to Fowler Road (middle of bridge)	Mount George			
Rose Street	Union Street to Vine Street	Lobethal			
Pioneer Avenue	Main Street to End Pioneer Avenue	Lobethal			
Oliver Street	Schocroft Avenue to Spring Gully Road	Crafers			
Wakefield Place	Emma Street to End of Cul de sac	Kersbrook			
Castle Close	Hillcrest Avenue to End of Road	Crafers West			
Parkgate Place	Parkgate Court to End of Seal	Upper Sturt			
Morialta Lane	Norton Summit RD to Start of Private Rd (i.e. After 1st 30m)	Norton Summit			
Oakbank Street	Milan Terrace to Johnston Street	Stirling			
Fleet Street	Avoca Avenue to Omrah Street	Bridgewater			
Forreston Road	Quinns Road to Alexander Forrest Road	Forreston			
Lenton Lane	Birch Rd to End of Road	Stirling			
Monarto Rd	Kanmantoo Road to Sunny Spring Glen Rd	Aldgate			
Rudiba Gr	Sunny Spring Glen Rd to End of Seal	Aldgate			
Schirmer Av	Arcoona Ave to Marola Av	Rostrevor			
St Marks Drive	Onkaparinga Valley Road to Start Pavers (90M East Of Clayfield Ct)	Woodside			
Sunnyspring Glen Rd	Monarto Rd to Rubida Grove	Aldgate			
Tay Crescent	Tay Rd to Tay Rd	Woodforde			
Weemala Crescent	Marola Av to T Junction	Rostrevor			
Weemala Crescent	T Junction to End of Road	Rostrevor			
Lower Hermitage Road	Rural Property Address 385 to Millbrook Rd	Lower Hermitage			
Paracombe Road	Murphy Rd to Pitt Road	Paracombe			
Paracombe Road	Pitt Road to Murray Rd	Paracombe			
Pitt Rd	Paracombe rd. to End of seal	Paracombe			
Miller Road	Schapel Road to Staffords Rd	Lobethal			
Juers Road	Graebers Road to Jungfer Road	Charleston			
Brettig Rd	Kenton Valley Rd to end of seal	Lobethal			
Woodland Way	Alpine Place to Teringie Dr	Teringie			
Woodland Way	Swiss Place to Alpine Place	Teringie			
Alpine Place	Woodland Way to Cul -de-sac	Teringie			
Teringie Dr	18 Teringie Drive to Woodland Way	Teringie			
Boyle Swamp Road	Rural Property Address 44 to Rural Property Address 154	Mylor			
Georgina Avenue	Piccadilly Road to End of Seal	Crafers			
Hawker Road	Penola Road to End of Road	Aldgate			
Wattle Street	Oratava Avenue to Osterley Avenue	Bridgewater			
Oak Avenue	Osterley Avenue to Ophir Avenue	Bridgewater			
Wycombe Road	Ludgate Hill Road to Ashenden Road	Aldgate			
Moffett Street	Onkaparinga Valley Road to Robert Street	Woodside			
Teringie Drive	25 Metres West of Woodland Way to 50 Metres East of Woodland Way at Seal Change	Teringie			
Teringie Drive	Norton Summit Road to 18 Teringie Drive	Teringie			
Meet Street	Copeland Avenue to End of Road	Lobethal			
Penola Road	Hawker Road to Wilpena Terrace	Aldgate			
Harvey Road	Hurst Road to End of Seal	Paracombe			
Exeter Road	Kingsland Road to Suffolk Road	Aldgate			
Ridge Road	John Street to Jacaranda Drive	Woodside			
Ridge Road	Elizabeth Street to John Street	Woodside			
Newman Road	Rural Property Adrerss Number 242 to Rural Property Adrerss Number 270	Charleston			
North Street	First Street to Hill Street	Mylor			
Wissell Street	Wembley Avenue to End of Road	Bridgewater			
Sheoak Road	Princes Avenue to Albert Avenue	Crafers West			
Jacaranda Drive	Onkaparinga Valley Road to Allendale Grove	Woodside			

Tatiara Grove	End of Road to Weemala	Rostrevor		
Glover Street	Emma Street to Smithers Court	Kersbrook		
Garrod Place	Garrod Crescent to End of Road	Stirling		
Lesley Crescent	Old Mount Barker Road to Kalmia Avenue	Crafers		
Pepper Avenue	Braeside Road to Dell Road	Stirling		
Sneddon Avenue	Bradshaw Avenue to End of Road	Crafers		
Wilpena Terrace	Arkaba Road to Conifer Close	Aldgate		
Scott Creek Road	After RA 178 to Morgan Road	Heathfield		
Wilpena Terrace	Conifer Close to Penola Road	Aldgate		
Prairie Road	Gorge Road to End of Seal	Cudlee Creek		
Banksia Drive	Hill View Road to Shannon Court	Bridgewater		
Glover Street	Scott Street to Emma Street	Kersbrook		
Shurdington Road	Mount Street to James Street	Crafers		
Curtis Close	Piccadilly Road to End of Seal	Piccadilly		
Prairie Road	Gorge Road to End of Seal	Cudlee Creek		
Carroll Road	Devonshire Road to End of Seal	Heathfield		
High Street	Scott Street to Spring Street	Kersbrook		
Knoll Crescent	Valley Road to End of Road	Terlingie		
Basket Range Road	Range Road to Nicols Road	Basket Range		
Glen Street	Hill Street to End of Seal	Crafers West		
Magpie Avenue	Riley Street to School Road	Lobethal		
Hillcrest Avenue	30m from Heather Road (fork junction) to End of Road	Crafers West		
Lesley Crescent	Kalmia Avenue to Old Mount Barker Road	Crafers		
Waverley Court	Howard Drive to End of Road	Stirling		
Snows Road	Mount Barker Road to Pirralilla Place	Aldgate		
Kanmantoo Road	Yappo Road to Monarto Road	Aldgate		
Riley Street	Magpie Avenue to Mill Road	Lobethal		
Wembley Avenue	Charlton Street to Rosenthal Road	Bridgewater		
Vista Terrace	Vista Tce service lane to Alta Crescent	Stirling		
Parkgate Court	Parkgate Place to End of Road	Upper Sturt		
Reserve Terrace	Mount Barker Road to Sharon Court	Aldgate		
Wycombe Road	Strathalbyn Road to Ludgate Hill Road	Aldgate		
Maxton Street	Onkaparinga Road to Shannon Court	Bridgewater		
Baroota Avenue	Werona Place to Marola Avenue	Rostrevor		
Shurdington Road	Near South Eastern Freeway to Mount Street	Crafers		
Jones Road	Johnson Road to Pain Road	Balhannah		
Jones Road	Junction Road to Rural Property Address 94	Balhannah		
Jones Road	Rural Property Address 94 to Johnson Road	Balhannah		
Neudorf Road	Lobethal Road to Post Office Road	Lobethal		
Pound Road	Marble Hill Road to Osborne Road	Ashton		
Levett Road	Smith Road to End of Seal (Length 999.38m)	Kersbrook		
Allumba Drive	Ironbank Road to Pimpala Road	Ironbank		
Maidstone Road	South Para Road to End of Seal	Kersbrook		
Quintin Avenue	Greenhill Road to Yarrabee Road	Greenhill		
	Henry Street to Rural Property Address 52 (End of Sealed section)			
Naughtons Road		Woodside		
Coleman Road	Kenton Valley Road to End of Seal	Gumeracha		
Ridge Road	Woodside Road to Reserve Avenue	Lobethal		
Ridge Road	Jungfer Road to Rose Street	Lobethal		
Bagshaw Road	Kersbrook Road to End of Seal	Kersbrook		
Paracombe Road	Lower North East Road to Rural Property Address 93	Paracombe		
Tiers Road	Baldocks Road to Woodroffe Road	Woodside		
Tiers Road	Rural Property Address 143 to Bonython Road	Lenswood		
Gall Road	Paracombe Road to End of Seal	Paracombe		
Kerria Place	Emmett Road to End of Road	Crafers West		
Old Carey Gully Road	Nara Road to Golflinks Road	Stirling		
Deviation Road	Boundary Road to Ranns Road	Carey Gully		
Range Road South	Rural Property Address 29 to Amberdale Road	Houghton		
Corkscrew Road	Corkscrew Deviation Road to Montacute Road	Montacute		
Erica Road	Longwood Road to Heathfield Road	Heathfield		
Fowler Road	Carey Gully Rd to Tee Junction of 2nd Segment	Mount George		
Oakwood Road	Elizabeth Street to Onkaparinga River Bridge	Oakbank		
Mawson Drive	Mount Lofty Summit Road to End of Road	Crafers		
Leslie Creek Road	Porteus Road to Longwood Road	Longwood		
Weemala Crescent	T Junction to Around Island	Rostrevor		
Old Mount Barker Road	Yappo Road to Kain Avenue	Aldgate		
Swiss Place	Woodland Way to End of Road	Terlingie		
Holidays Road	Greenhill Road to Rural Property Address 51 (End of Road)	Summertown		
Parkgate Place	Upper Sturt Road to Parkgate Court	Upper Sturt		

	PROGRAM PROPOSED	Totals ('000)	\$852	\$1,187	\$779
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$348	\$13	\$421
	LTFP ADOPTED	Totals ('000)	\$1,200	\$1,200	\$1,200
<b>Seals New</b>					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Hartley Vale Sealing	Sealing of 300m of Hartley Vale Road to Cherry Farm - include the extension of culvert	Gumeracha	\$ 110		
Winton Road Sealing Design	Investigation and Design	Gumeracha	\$ 20		
Winton Road Sealing	Sealing of section to Torrens Valley Cherries, stormwater upgrade and possible kerbing required (approx. 350m will remain unsealed)	Gumeracha		\$ 70	
	PROGRAM PROPOSED	Totals ('000)	\$130	\$70	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$(130)	\$(70)	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0

Shoulder Renewal					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Paracombe Road Shoulders	Identified priority segments	Paracombe			
Juers Road Shoulders	Full Length	Charleston			
Ironbank Road Shoulders	Identified priority segments	Ironbank			
Carey Gulley Road Shoulders	Identified priority segments	Mount George			
Morgan Road Shoulders	Full Length	Ironbank			
	To be determined following grading program and updated condition audit				
	To be determined following grading program and updated condition audit				\$500
	PROGRAM PROPOSED	Totals ('000)	\$500	\$500	\$500
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$500	\$500	\$500
Shoulder New/Upgrade					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
NIL PROPOSED					
NIL PROPOSED					
NIL PROPOSED					
	PROGRAM PROPOSED	Totals ('000)	\$0	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0





Stormwater Renewal					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Junction Road Stormwater	Renewal existing network - associated with upgrade works	Balhannah			
Renown Avenue Crafers	Investigate system and identify replacements	Crafers			
Mill Road	Install new pipe network to reduce flooding and erosion	Lobethal			
Minor Stormwater Projects	Unspecified allocation for small stormwater issue that arise	Regionwide			
Kumnick Street Stormwater	Repair back of block drain at no. 30-32 and additional pit at no. 22-24	Lobethal			
Heather Avenue Stormwater	Replace damaged box culvert near number 29.	Woodforde			
Renown Avenue Crafers	Undertake renewal to ensure minimum service level	Crafers			
Minor Stormwater Projects	Unspecified allocation for small stormwater issue that arise	Regionwide			
Henry Street Stormwater	Investigate and design of back of block drain replacement	Woodside			
Henry Street Stormwater	Replace back of block stormwater	Woodside			
Minor Stormwater Projects	Unspecified allocation for small stormwater issue that arise during the year. Typical value of individual project \$ 5k to \$ 20k)	Regionwide			
	PROGRAM PROPOSED	Totals ('000)	\$240	\$85	\$100
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$70	\$205	\$140
	LTFP ADOPTED	Totals ('000)	\$310	\$290	\$240
Stormwater New					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Junction Road Stormwater	Upgrade of network to improve capacity -associated with renewal of adjacent network.	Balhannah	\$ 100		
Spring Street, Kersbrook, Culvert	Stage 2 - Upgrade Creekline to minimise flooding	Kersbrook	\$ 385		
Mill Street	Install new pipe network to reduce flooding and erosion	Lobethal	\$ 15		
Grivell Road	Install new stormwater pipes and pits	Verdun	\$ 60		
Kiln Crt Stormwater	Design for upgrade of new system from Norton Summit out fall to Kiln Crt	Woodforde	\$ 20		
Church Street Stormwater Detention	Extend detention basin and upgrade outlet	Birdwood	\$ 20		
Kiln Crt Stormwater	Construction of new system from Norton Summit out fall to Kiln Crt	Woodforde		\$ 100	
Spring Street, Kersbrook, Culvert	Stage 3 - Install larger culvert under Spring to minimise flooding	Kersbrook		\$ 195	
Stormwater Masterplanning	High level review of existing infrastructure to ensure minimum service standards are met.	Regionwide		\$ 25	
Lower Hermitage Road Stormwater	Design of Pipe crossing upgrade near 375 Lower Hermitage			\$ 20	
North East Road - Inglewood Footpath	Extend stormwater to allow footpath extension	Inglewood		\$ 25	
Newman Road Reconstruction	New stormwater system			\$ 80	
Lower Hermitage Road Stormwater	Replace existing 900mm pipe with 1500mm to deliver service level capacity upgrade.				\$ 130
	PROGRAM PROPOSED	Totals ('000)	\$600	\$445	\$130
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$(450)	\$(295)	\$(130)
	LTFP ADOPTED	Totals ('000)	\$150	\$150	

## Unsealed Renewal

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Hirthe Road	End seal to Maidment Road	Mount Torrens			
Coleman Road	Gumeracha / Lobethal Road to Fire Track	Gumeracha			
Kersbrook Forest Road	End seal to Car Park	Kersbrook			
Stone Quarry Road	Little Para Road to Morgan Road	Kersbrook			
Stone Quarry Road	Morgan Street to Wattle Road	Kersbrook			
Welsh Road	Smith Road to End Road	Kersbrook			
Orana Drive	Bradbury Road to End Road	Mylor			
Harrison Road	Dump Access Road to Pfeiffer Road	Woodside			
Mundoo Lane	Vicks Road to Gate - Mundoo house	Ironbank			
Woolshed Road	Watts Gully Road to Lot 15 -RPA 117	Kersbrook			
Woolshed Road	Lot 15- RPA 117 to End Road	Kersbrook			
Watts Gully Road	Power line to Rocky Creek Road	Forreston			
Watts Gully Road	Rocky Creek Road to Synbank Road	Forreston			
Bagshaw Road	Adelaide Gully Road to Gate Lot 103, RPA 157	Kersbrook			
Bagshaw Road	Gate Lot 103, RPA 103 to Gate 021-489	Kersbrook			
Debneys Road	End of Seal to Pull off area	Ashton			
Debneys Road	Pull off area to Marble Hill Road	Ashton			
Raymonds Road	Pipe Crossing to end RPA 149	Basket Range			
Lewis Road	Teakle Road to Newman Road	Charleston			
Retreat Valley Road	Gorge Road to Gate 058-426, RPA 379	Gumeracha			
Retreat Valley Road	Gate 058-426, RPA 379 to O'Dea Road	Gumeracha			
Retreat Valley Road	O'Dea Road to House, RPA 113	Gumeracha			
Bonython Road	Tiers Road to Kumnick Hill Road	Lenswood			
Sprigg Road	Gores Road to Mt Lofty Summit Road	Piccadilly			
Days Road	Nairne Road to End Road	Woodside			
Head Road	Murphy Road to end of Road	Paracombe			
Cromer Road	Section to Council Boundary	Birdwood			
Woolshed Road	Junction with Private Road and Drainage Modifications	Mount Torrens			
Pfeiffer Road	End seal - Harrison road to Five Lane Road	Woodside			
Jungfer Road	Shoenthal Road to Onka Valley Road	Charleston			
High Street	End Of Seal to End Road Gun Club	Stirling			
Reefton Road	Bird in Hand Road to Pfeiffer Road	Woodside			
Mylkappa Road	Angas Creek Road to end of road	Birdwood			
Magarey Road	Burtons Road to End Road	Birdwood			
Magarey Road	Cyanide Road to End Road	Birdwood			
Gurr Road west	Cemetery Road to End of Road	Bradbury			
Cranwell Road	Ridge Road to End Road	Greenhill			
Mattners Road	End of seal to Daniels Road	Balhannah			
Mattners Road	Daniels Road to Dust Sign	Balhannah			
Mattners Road	End of Seal Junction Road end to Downing Road	Balhannah			
Size Road	End of seal to End of road	Oakbank			
Onkaparinga Road	Grivel Road to End Road	Verdun			
Baldocks Road	Tiers Road to End Road	Woodside			
Banksia Court	Murray Road to End Road	Woodside			
Bonython Road	Tiers Road to Kumnick Hill Road	Woodside			
Burnley Road	Bird In Hand Road to Sandy Waterhole Road	Woodside			
Pedare Park Road North	Burns Road to End Road. note end Burns private Road	Woodside			
Pedare Park Road South	Tiers Road to End Private Road	Woodside			
Scottsburn Road	End Seal (Donoghue Road End) to Gate Lot 4, RPA 107	Woodside			
Scottsburn Road	Gate Lot 4, RPA 107 to Gate Taminga, RPA 214	Woodside			
Scottsburn Road	Gate taminga, RPA 214 to Gate Scottsdale	Woodside			
Scottsburn Road	Gate Scottsdale to Burnley Road	Woodside			
Willow View Road	Harrison Road to End of seal	Woodside			
Wuttke Road	MuRoadoch Hill Road to End of Road	Woodside			
Watts Gully Road	Synbank Road to Deloraine Road	Forreston			
Watts Gully Road	Deloraine Road to Gate 078-541, RPA 328	Forreston			
Watts Gully Road	Gate 078-541, RPA 328 to Gate, RPA 250	Forreston			
Watts Gully Road	Gate, RPA 250 to Woolshed Road, RPA 124	Forreston			
Berry Hill Road	Langley Road to End resheet, RPA 505	Gumeracha			
Berry Hill Road	End resheet, RPA 506 to Ferndale Road	Gumeracha			
Berry Hill Road	Ferndale Road to Reservoir Road	Gumeracha			
Berry Hill Road	Reservoir Road to Fire gate, RPA 61	Gumeracha			
Grivell Road	Onkaparinga Valley Road to Beaumont Road	Verdun			
Kayannie Road	Quarry Road to Naughton Road	Woodside			
	PROGRAM PROPOSED	Totals ('000)	\$1,269	\$931	\$551
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$231	\$569	\$949
	LTFP ADOPTED	Totals ('000)	\$1,500	\$1,500	\$1,500

## Unsealed New

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
NIL PROPOSED					
NIL PROPOSED					
		Totals ('000)	\$0	\$0	\$0

Plant and Fleet Renewal						
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)	
Maintenance	Double Drum Roller					
Drainage Team	9 tonne Tipper with Crane					
Bobcat truck South	9 tonne Tipper					
Bobcat truck North	9 tonne Tipper					
Maintenance North	9 tonne Tipper					
Community Gumeracha	12 Seat Bus					
Natural Resource	Trailer					
Library	Mobile Library (subject to business case)					
Light Fleet	Renewal on 3 year program					
Maintenance North	9 tonne Tipper					
Grader Support	Tandem Tipper					
Grader South	Tandem Tipper					
Tree Team	Wood Chipper					
Parks Team	Slasher for Bulldozer					
Light Fleet	Renewal on 3 year program					
Maintenance	Roller					
Parks Team	Zero Turn Mower					
Maintenance South	9 tonne Tipper					
Tree Team	Chipper Truck					
Maintenance North	9 tonne Tipper					
Bitumen Team South	Flocon					
Parks Team	Trailer					
Drainage Team	Excavator Trailer					
Light Fleet	Renewal on 3 year program					
	PROGRAM PROPOSED	Totals ('000)	\$1,225	\$777	\$883	
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0	
	LTFP ADOPTED	Totals ('000)	\$1,225	\$777	\$883	
Plant and Fleet New						
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)	
NIL PROPOSED						
NIL PROPOSED						
NIL PROPOSED						
		Totals ('000)	\$0	\$0	\$0	

ICT Renewal					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
General	Priority list of minor items to be established	Regionwide			
	To be determined				
	To be determined				
	PROGRAM PROPOSED	Totals ('000)	\$200	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$200	\$200
	LTFP ADOPTED	Totals ('000)	\$200	\$200	\$200
ICT New/Upgrade					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
NIL PROPOSED					
NIL PROPOSED					
NIL PROPOSED					
	PROGRAM PROPOSED	Totals ('000)	\$0	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0


<b>Minor Plant and Equipment Renewal</b>					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
General	Priority list of minor items to be replaced. ( Vibrating Plates, chainsaws, Blowers, brush cutters, mowers, furniture, shelving etc)	Regionwide			
	To be determined				
	To be determined				
	PROGRAM PROPOSED	Totals ('000)	\$60	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$60	\$60
	LTFP ADOPTED	Totals ('000)	\$60	\$60	\$60
<b>Minor Plant and Equipment New/Upgrade</b>					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
	PROGRAM PROPOSED	Totals ('000)	\$0	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0

# ***Appendix 3***

## ***Rates Policy Detail***

Including rebates, deferral  
and capping options

## COUNCIL POLICY

 <p><b>Adelaide Hills</b> COUNCIL</p>	<h3>RATING</h3>
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<b>Policy Number:</b>	<b>FIN-02</b>
<b>Responsible Department(s):</b>	<b>Financial Services</b>
<b>Other Relevant Policies:</b>	<b>None</b>
<b>Relevant Procedure(s):</b>	<b>None</b>
<b>Relevant Legislation:</b>	<i>Local Government Act 1999</i> <i>Valuation of Land Act 1971</i> <i>Natural Resources Management Act 2004</i> <i>Aged Care Act 1987 (Commonwealth)</i> <i>Community Housing Providers National Law</i> <i>Community Titles Act 1996</i> <i>Education Act 1972</i> <i>Health Commission Act 1976</i>
<b>Policies and Procedures Superseded by this policy on its Adoption:</b>	<b>Rating, 28 June 2016, Item 14.9, 1.11, 122</b> <b>Rating, 27 June 2017, Item 14.3, 1.11, 130/17</b>
<b>Adoption Authority:</b>	<b>Council</b>
<b>Date of Adoption:</b>	<b>26 June 2018</b>
<b>Effective From:</b>	<b>1 July 2018</b>
<b>Minute Reference for Adoption:</b>	<b>Item 12.3, 138/18</b>
<b>Next Review:</b>	<b>June 2019 or as legislatively required</b>

## RATING POLICY

### 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.

#### 4.1 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.

Further, in achieving equity across the community, this policy has an overriding principle that all ratepayers should contribute an amount to basic service provision.

#### 4.2 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<sup>1</sup> is a relatively good indicator of wealth (when lifetime incomes, including incomes from capital gains, are taken into account). Capital value 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.

### 4.3 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 this financial year 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. In addition, the fixed charge provides a mechanism to adjust the rates contributions across high and low valued properties. This redresses the balance and equity of the rate system.

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.

#### **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:***

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. Council also sets a maximum amount ( 'top' ) and a minimum amount ( 'tail' ) per property each financial year for this separate rate. The amount raised 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 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) as part of the 2017/18 Budget, 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 2018/19 being the second year of an incremental step towards full recovery over a three year period.

#### 4.4 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.

#### 4.5 REBATE OF RATES

##### **Mandatory rebates**

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

The Adelaide Hills Council will act in accordance with the Local Government Act in providing mandatory rebates as referenced in Section 160 – 165 of the Act.

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% must be applied to land used by:

- Community service organisations, and
- Schools and universities.

Where a “community services organisation” is eligible for a mandatory rebate, the residential rate must be applied to the land to which the rebate relates in accordance with Section 161 (2) of the Act. This is as a result of Council declaring differential rates according to land use and providing for a distinct residential rate.

Where the Council is satisfied from its own records, or from other sources, that a person or body meets the necessary criteria for a mandatory rate rebate, the Council will grant the rebate accordingly.

Where the Council is not satisfied based upon the information in its possession or otherwise does not hold relevant information it will require the person or body to lodge an application form with such information as stipulated and any other information that the Council may reasonably require.

Applicants who satisfy the criteria for a mandatory rebate will be granted the rebate at any time provided the application is lodged prior to the 30 June of the rating year and provided the entitlement to the rebate existed at 1 July of the rating year.

Council will confirm the continuation of a person or body’s eligibility for a mandatory rebate on a regular basis (at least biennially) to ensure that rebates are only granted where they are warranted. This will require the relevant person or body to lodge an

application form with such information as stipulated and any other information that the Council may reasonably require to confirm the continuation of eligibility.

### **Discretionary rebates**

As identified in Section 166 of the Act Council may grant a discretionary rebate of rates up to and including 100% of the relevant rates or service charges under a number of cases and for a period not exceeding the timeframe.

Council has determined that only where a not-for-profit community services organisation, that in the opinion of the Council:

- provides a direct benefit or service to the local community under Section 166 (j) of the Act that is significantly aligned to Council's outcomes in accordance with Council's Strategic Plan, Corporate Plan and functional strategies being services that would be required to be provided by Council if not undertaken/ offered by organisations seeking a rebate (including Community Halls); or
- provides community services that support the disadvantaged or sections of the community that require assistance;

a discretionary rebate of 100% will be granted

In all other circumstances, the maximum discretionary rebate will be 75% to ensure ratepayers contribute an amount towards basic service provision.

Under the same premise, although Council may, pursuant to the Act, increase a mandatory rebate by up to a further 25%, Council will not grant any additional discretionary rebate to ensure ratepayers contribute an amount towards basic service provision.

In deciding whether to grant a discretionary rebate for land uses, Council will take the matters as detailed in Section 166 (1a) of the Act to determine its decision.

Financial assistance via discretionary rate rebates will be aimed at persons who or bodies which have a limited capacity to raise funds. Discretionary rebates will not be provided to groups and organisations whose purposes are considered to be primarily the responsibility of State or Federal Government or to "for profit" organisations.

Persons who or bodies which seek a discretionary rebate will be required to submit an application form to the Council and provide to the Council such information as stipulated on the application form and any other information that the Council may reasonably require.

All persons who or bodies which wish to apply to the Council for a discretionary rebate of rates must do so on or before 30 April prior to the rating year unless the application is a result of a change in eligibility for a mandatory rebate or rate exemption. In those circumstances where an application relates to a change in rebate/rate exemption in a relevant rating year, then the application will be applied for the full rating year if received within 2 months of the change in rebate/exemption being advised. The Council reserves the right to refuse to consider applications received after the specified date.

Persons or bodies who previously received a discretionary rebate greater than 75% may apply for a phasing in period (up to 2 years) in circumstances where the above change impacts significantly on the persons or bodies' financial capacity. In these circumstances, an application will be considered if received within 2 months of the

change in rebate being advised. The Council reserves the right to refuse to consider applications received after the specified date.

Where there is no maximum timeframe specified for a rebate provided under Section 166, Council will grant a discretionary rebate to the last rating period commencing within a Council term to allow for a regular review of discretionary rate rebates.

A summary of all discretionary rebates applied for, including whether they have been successful or not and the associated reasons will be reported to Council on an annual basis.

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. The principles of equity dictate that Council remains diligent in only awarding rebates and exemptions where they are warranted.

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.

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

### **All rebates**

If an entitlement to a rebate ceases or no longer applies during the course of a financial year, council will recover rates proportionate to the remaining part of the financial year.

If a person or body has the benefit of a rebate of rates and the grounds on which the rebate has been granted cease to exist, the person or body must immediately inform the Council of that fact and (whether or not the Council is so informed) the entitlement to a rebate ceases. If a person or body fails to do so that person or body is guilty of an offence.

The Council will, in writing, advise an applicant for the rebate of its determination of that application. The advice will state:

- if the application has been granted, the amount of the rebate; or
- if the application has not been granted, the reasons why.

Any person or body who is aggrieved by a determination of the delegated officer in respect of an application for a rebate may seek a review of that decision in accordance with Council's Internal Review of Council Decisions Policy.

### **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.

#### 4.6 **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.

#### 4.7 **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.

#### 4.8 **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).

#### 4.9 **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.



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## **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***

## ***Budgeted Financial Statements***

A statutory requirement

## Adelaide Hills Council

### BUDGETED UNIFORM PRESENTATION OF FINANCES

Proposed 2018-19

	2018-19 Proposed Budget \$'000	2017-18 \$'000
<b>INCOME</b>		
Rates	37,101	35,530
Statutory charges	1,080	1,077
User charges	1,207	1,205
Grants, subsidies and contributions	4,109	5,415
Investment income	28	34
Reimbursements	266	493
Other income	379	487
Net gain - equity accounted Council businesses	100	-
<b>Total Income</b>	<b>44,270</b>	<b>44,241</b>
<b>EXPENSES</b>		
Employee costs	16,621	15,870
Materials, contracts & other expenses	18,121	17,690
Depreciation, amortisation & impairment	8,358	8,027
Finance costs	868	668
<b>Total Expenses</b>	<b>43,968</b>	<b>42,255</b>
<b>NET BUDGETED SURPLUS / (DEFICIT) BEFORE CAPITAL AMOUNTS</b>	<b>302</b>	<b>1,986</b>
<b>Net Outlays on Existing Assets</b>		
Capital Expenditure on Renewal and Replacement of Existing Assets	(10,408)	(12,699)
Proceeds from Sale of Replaced Assets	501	459
Depreciation	8,358	8,027
<b>NET OUTLAYS ON EXISTING ASSETS</b>	<b>(1,549)</b>	<b>(4,213)</b>
<b>Net Outlays on new and Upgraded Assets</b>		
Capital Expenditure on New and Upgraded Assets & Remediation costs	(5,203)	(4,174)
Capital Grants and Monetary Contributions for New and Upgraded Assets	500	1,087
Proceeds from Sale of Surplus Assets	2,257	1,285
<b>NET OUTLAYS ON NEW AND UPGRADED ASSETS</b>	<b>(2,446)</b>	<b>(1,803)</b>
<b>Net Lending/ (Borrowing) for Financial Year</b>	<b>(3,693)</b>	<b>(4,029)</b>

## Adelaide Hills Council

STATEMENT OF COMPREHENSIVE INCOME  
Proposed 2018-19

2017-18 Revised Budget \$'000		2018-19 Proposed Budget \$'000
	<b>INCOME</b>	
35,530	Rates	37,101
1,077	Statutory charges	1,080
1,205	User charges	1,207
5,415	Grants, subsidies and contributions	4,109
34	Investment income	28
493	Reimbursements	266
487	Other income	379
-	Net gain - equity accounted Council businesses	100
<b>44,241</b>	<b>Total Income</b>	<b>44,270</b>
	<b>EXPENSES</b>	
15,870	Employee costs	16,621
17,690	Materials, contracts & other expenses	18,121
8,027	Depreciation, amortisation & impairment	8,358
668	Finance costs	868
-	Net loss - equity accounted Council businesses	
<b>42,255</b>	<b>Total Expenses</b>	<b>43,968</b>
<b>1,986</b>	<b>OPERATING SURPLUS / (DEFICIT)</b>	<b>302</b>
-	Asset disposal & fair value adjustments	-
1,087	Amounts received specifically for new or upgraded assets	500
	Physical Resources Received Free of Charge	-
<b>3,073</b>	<b>NET SURPLUS / (DEFICIT)</b>	<b>802</b>
5,069	Changes in revaluation surplus - infrastructure, property, plant & equipment	5,000
	<i>Amounts which will be reclassified subsequently to operating result</i>	
-	Other Comprehensive Income	
-	Share of Other Comprehensive Income JV	-
<b>5,069</b>	<b>Total Other Comprehensive Income</b>	<b>5,000</b>
<b>8,142</b>	<b>TOTAL COMPREHENSIVE INCOME</b>	<b>5,802</b>

**Adelaide Hills Council**  
**STATEMENT OF FINANCIAL POSITION**  
Proposed 2018-19

2017-18 Revised Budget \$'000		2018-19 Proposed Budget \$'000
	<b>ASSETS</b>	
	<b>Current Assets</b>	
1,000	Cash and cash equivalents	913
2,709	Trade & other receivables	2,709
44	Other financial assets	44
14	Inventories	14
3,767		3,680
	- Non-current Assets held for Sale	-
3,767	<b>Total Current Assets</b>	<b>3,680</b>
	<b>Non-current Assets</b>	
27	Financial assets	5
984	Equity accounted investments in Council businesses	1,084
323,205	Infrastructure, property, plant & equipment	332,700
324,216	<b>Total Non-current Assets</b>	<b>18,121</b>
327,983	<b>Total Assets</b>	<b>337,469</b>
	<b>LIABILITIES</b>	
	<b>Current Liabilities</b>	
8,493	Trade & other payables	8,493
3,600	Borrowings - Short Term Draw Down	3,600
4,071	Borrowings - Other	7,755
1,357	Provisions	1,357
	- Other current liabilities	-
17,521	<b>Total Current Liabilities</b>	<b>21,205</b>
	<b>Non-current Liabilities</b>	
10,000	Borrowings	10,000
141	Provisions	141
133	Other Non-current Liabilities	133
10,274	<b>Total Non-current Liabilities</b>	<b>10,274</b>
27,795	<b>Total Liabilities</b>	<b>31,479</b>
300,188	<b>NET ASSETS</b>	<b>305,990</b>
	<b>EQUITY</b>	
138,644	Accumulated Surplus	139,446
159,702	Asset Revaluation Reserves	164,702
1,842	Other Reserves	1,842
300,188	<b>TOTAL EQUITY</b>	<b>305,990</b>
24,015	<b>NET FINANCIAL LIABILITIES</b>	<b>27,808</b>

## Adelaide Hills Council

### STATEMENT OF CHANGES IN EQUITY Proposed 2018-19

	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	TOTAL EQUITY
<b>2018-19</b>	\$'000	\$'000	\$'000	\$'000
Balance at end of previous reporting period	138,644	159,702	1,842	300,188
<b>Net Surplus / (Deficit) for Year</b>	802	-	-	802
<b>Other Comprehensive Income</b>				
Gain on revaluation of infrastructure, property, plant & equipment	-	5,000	-	5,000
Transfers between reserves	-	-	-	-
<b>Balance at end of period</b>	<b>139,446</b>	<b>164,702</b>	<b>1,842</b>	<b>305,990</b>
<b>2017-18 Budget Review</b>				
Balance at end of previous reporting period	135,571	154,633	1,842	292,046
Restated opening balance				
<b>Net Surplus / (Deficit) for Year</b>	3,073			3,073
<b>Other Comprehensive Income</b>				
Changes in revaluation surplus - infrastructure, property, plant & equipment		5,069		5,069
Share of Other Comprehensive Income JV	-			-
Transfers between reserves	-		-	-
<b>Balance at end of period</b>	<b>138,644</b>	<b>159,702</b>	<b>1,842</b>	<b>300,188</b>

**Adelaide Hills Council**  
**CASH FLOW STATEMENT**  
**Proposed 2018-19**

2017-18 Revised Budget		2018-19 Proposed Budget
\$'000	<u>CASH FLOWS FROM OPERATING ACTIVITIES</u>	\$'000
	<u>Receipts</u>	
35,530	Rates - general & other	37,101
1,077	Fees & other charges	1,080
1,205	User charges	1,207
5,415	Grants	4,109
34	Investments	28
493	Reimbursements	266
487	Other revenues	379
	<u>Payments</u>	
(15,870)	Employee costs	(16,620)
(17,690)	Materials, contracts & other expenses	(18,122)
(668)	Finance payments	(868)
10,014	<b>NET CASH USED IN OPERATING ACTIVITIES</b>	<b>8,560</b>
	<u>CASH FLOWS FROM FINANCING ACTIVITIES</u>	
	<u>Receipts</u>	
4,054	Proceeds from Borrowings	3,900
-	Proceeds from Bonds & Deposits deposits	-
-	Proceeds from Aged Care facility deposits	-
	<u>Payments</u>	
(34)	Repayment from Borrowings	(216)
	Repayments of Aged Care facility deposits	-
4,020	<b>NET CASH USED IN FINANCING ACTIVITIES</b>	<b>3,684</b>
	<u>CASH FLOWS FROM INVESTING ACTIVITIES</u>	
	<u>Receipts</u>	
1,087	Grants for new or upgraded assets	500
459	Sale of replaced assets	501
1,285	Sale of surplus assets	2,257
44	Repayment of loans to Community Groups	22
-	Distributions received from Equity Accounted Businesses	-
	<u>Payments</u>	
(4,174)	Expenditure on new/ upgraded assets	(5,203)
(12,699)	Expenditure on renewal/ replacement of assets	(10,408)
	- Loans Made to Community Group loans	-
	- Capital Contributed to Equity Accounted Businesses	-
(13,998)	<b>NET CASH USED IN INVESTING ACTIVITIES</b>	<b>(12,331)</b>
34	<b>NET INCREASE / (DECREASE) IN CASH HELD</b>	(87)
(2,634)	<b>CASH AT BEGINNING OF YEAR</b>	(2,600)
(2,600)	<b>CASH AT END OF YEAR</b>	<b>(2,687)</b>
1,000	Cash & Investments	913
(3,600)	Short Term Drawdown	(3,600)
(2,600)		<b>(2,687)</b>

## Financial Indicators

\$ '000	2018-19 Budget		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 - \$000's	302	0.7%	1,986	4.5%
Total Operating Revenue - \$000's	44,270		44,206	

*This ratio expresses the operating surplus as a percentage of total operating revenue*

### 2. Net Financial Liabilities Ratio

Net Financial Liabilities - \$000s	27,808	63%	24,015	54%
Total Operating Revenue \$000's	44,270		44,206	

*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 - \$000's	9,907	91%	12,240	149%
Infrastructure & Asset Management Plan required expenditure \$000s	10,853		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***


## ***Glossary of Terms***

# 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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