



## NOTICE OF SPECIAL COUNCIL MEETING

To: Mayor Jan-Claire Wisdom

Councillor Ian Bailey
Councillor Kirrilee Boyd
Councillor Nathan Daniell
Councillor Pauline Gill
Councillor Chris Grant
Councillor Linda Green
Councillor Malcolm Herrmann
Councillor John Kemp
Councillor Leith Mudge
Councillor Mark Osterstock
Councillor Kirsty Parkin
Councillor Andrew Stratford

Notice is hereby given pursuant to the provisions under Section 82 of the *Local Government Act 1999* that a Special meeting of the Council will be held on:

**Tuesday 3 May 2022**  
**6.30pm**  
**Zoom Virtual Meeting Room**

Business of the meeting:

1. Draft 2022-23 Annual Business Plan for consultation.

A copy of the Agenda for this meeting is supplied under Section 83 of the Act.

Following amendments to s90 of the Act, this meeting of the Council is taken to be conducted in a place open to the public given that the Council Members will be participating via electronic means and the public can access a live stream of the meeting via the link contained on Council's website.

A handwritten signature in blue ink, appearing to read 'David Waters', with a long, sweeping underline.

**David Waters**  
**Acting Chief Executive Officer**



## **AGENDA FOR SPECIAL COUNCIL MEETING**

**Tuesday 3 May 2022  
6.30pm  
Zoom Virtual Meeting Room**

### **ORDER OF BUSINESS**

**1. COMMENCEMENT**

**2. OPENING STATEMENT**

Council acknowledges that we meet on the traditional lands and waters of the Peramangk and Kaurna people. They are Custodians of this ancient and beautiful land and so we pay our respects to Elders past, present and emerging. We will care for this country together by ensuring the decisions we make will be guided by the principle that we should never decrease our children's ability to live on this land.

**3. APOLOGIES/LEAVE OF ABSENCE**

3.1 Apology

3.2 Leave of Absence

Cr Leith Mudge from 26 April to 8 May 2022 (approved 26 April 2022)

Cr Andrew Stratford 26 April to 10 May 2022 (approved 26 April 2022)

3.3. Absent

**4. DECLARATION OF INTEREST BY MEMBERS OF COUNCIL**

**5. PRESIDING MEMBER'S OPENING REMARKS**



## **6. BUSINESS OF THE MEETING**

### **6.1 Draft 2022-23 Annual Business Plan for consultation**

1. That the report be received and noted
2. To endorse the draft *2022-23 Annual Business Plan (ABP)*, as contained in Appendix 1 for community consultation in accordance with Section 123 of the *Local Government Act 1999*.
3. That, notwithstanding the terms of Council's *Public Consultation Policy*, Council determines that it will hold a public meeting as part of its consultation activities with respect to the draft *2022-23 Annual Business Plan*.
4. That the CEO be authorised to:
  - a. arrange for the holding of such a meeting;
  - b. provide notice to the public of the meeting in such manner and form as they see fit; and
  - c. cancel entirely or defer the holding of the meeting in the event it cannot be accommodated in line with relevant State Government public health/emergency directions, regulations or legislation related to COVID-19
5. That the CEO be authorised to:
  - a. Make any formatting, nomenclature or other minor changes to the ABP prior to being released for public consultation and
  - b. Determine the consultation timings, media and processes while ensuring consistency and compliance with the provisions of applicable legislation and Council's *Public Consultation Policy*.

## **7. CLOSE SPECIAL COUNCIL MEETING**

**ADELAIDE HILLS COUNCIL  
ORDINARY COUNCIL MEETING  
Tuesday 3 May 2022  
AGENDA BUSINESS ITEM**

**Item:** 6.1

**Responsible Officer:** Kira-marie Laverty  
Corporate Planning & Performance Coordinator  
Office of the Chief Executive

**Subject:** Draft 2022-23 Annual Business Plan for Consultation

**For:** Decision

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**SUMMARY**

The *2022-23 Annual Business Plan* is a legislative requirement under s122 of the *Local Government Act 1999* (the Act) and has been developed in accordance with Section 8 of the Act – Principles to be observed by Council. It is also a key element of Adelaide Hills Council’s *Corporate Planning and Performance Framework*.

The draft *2022-23 Annual Business Plan (ABP)* has been developed to align to the *2022-23 Long Term Financial Plan (LTFP)*, the suite of Asset Management Plans (AMP) and the *Strategic Plan 2020-24 – A brighter future*. Council resolutions, staff and community feedback, and risk assessments have also informed projects and programs included in the ABP.

The focus in development of the initiatives and budget for the ABP has been on:

- Continued support of our community and region,
- Continuing to deliver on our strategic plan goals, and
- Aligning as close as possible to the adopted LTFP.

The purpose of this report is to provide the draft *2022-23 Annual Business Plan (Appendix 1)* to Council for endorsement for the purpose of community consultation.

**RECOMMENDATION**

**Council resolves:**

1. That the report be received and noted.
2. To endorse the draft *2022-23 Annual Business Plan (ABP)*, as contained in *Appendix 1* for community consultation in accordance with Section 123 of the *Local Government Act 1999*.
3. That, notwithstanding the terms of Council’s *Public Consultation Policy*, Council determines that it will hold a public meeting as part of its consultation activities with respect to the draft *2022-23 Annual Business Plan*.

4. **That the CEO be authorised to:**
    - a. **arrange for the holding of such a meeting;**
    - b. **provide notice to the public of the meeting in such manner and form as they see fit; and**
    - c. **cancel entirely or defer the holding of the meeting in the event it cannot be accommodated in line with relevant State Government public health/emergency directions, regulations or legislation related to COVID-19**
  
  5. **That the CEO be authorised to:**
    - a. **Make any formatting, nomenclature or other minor changes to the ABP prior to being released for public consultation and**
    - b. **Determine the consultation timings, media and processes while ensuring consistency and compliance with the provisions of applicable legislation and Council's *Public Consultation Policy*.**
- 

## 1. **BACKGROUND**

The draft ABP (**Appendix 1**) has been developed to be consistent with the financial and strategic goals outlined in the *Strategic Plan 2020-24 – A brighter future*, LTFP and AMP. It has also been aligned with Council's targets for its key financial sustainability ratios i.e. Operating Surplus, Net Financial Liabilities and Asset Renewal Funding ratios.

Public consultation will be undertaken over the period Wednesday 11 May to 5pm Wednesday 1 June (22 days) with the aim of providing members of the community varied formats and opportunities to provide feedback. Consultation activities include:

- Paid advertising in local newspapers
- Notices on promotional roadside corflute signs
- Engagement HQ (EHQ) site with copies of relevant documents and an online survey
- Posters, information packs and hard copy feedback forms at Council Libraries, Service Centres and Community Centres
- Invitations to community groups and EHQ registrants inviting feedback and linking to the online resources
- Electronic notices on our website and through social media and electronic newsletters

The attached document is for the purpose of community consultation, and therefore does not contain all elements that will be published in the final ABP document.

The elements being included for community consultation are:

- An overview – providing a high level summary of what is included in the plan
- Overview of Council details and organisation structure
- The capital and operating strategic initiatives- these are included under each strategic goal they are aligned to along with a 3 year view of their funding, in this way helping to demonstrate what activities we are undertaking to achieve our Strategic Plan goals.
- Financial Summary – An overview of the budget and financials
- Operating budget by function
- Capital Summary – an overview of what is included in our capital works program

- Rates Summary – an overview of the rates changes and other important information from the rates policy.
- The *Uniform Presentation of Finances* which provides a summary of Council’s proposed operating and capital investment activities together with financial sustainability ratios.
- The detailed Capital Works Program 2022-23 (**Appendix 2**)

What is not included in the consultation document but will be in the final ABP:

- Mayor’s introduction
- Demographic information – infographic
- Corporate performance indicators (currently being updated)
- The full statutory financial statements in accordance with the Model Set of Accounts

A draft ABP was presented to Audit Committee at their 20 April 2022 meeting. That version of the draft was modelled on the Consumer Price Index (CPI) predictions contained in the LTFP. In consideration of that draft ABP, the Committee resolved:

#### 7.1. Annual Business Plan for Consultation

Moved Peter Brass  
S/- David Moffatt

AC17/22

The Audit Committee resolves:

1. That the report be received and noted
2. To advise Council that the Committee has reviewed the draft *Annual Business Plan 2022-23 (ABP)*, as contained in Appendix 1, in terms of the assumptions underpinning the Plan, its consistency with the Strategic Management Plans and the adequacy of the plans in the context of maintaining financial sustainability.
3. That, on the basis of the Committee’s review, to recommend the draft ABP to Council for community consultation.
4. That a further update on the Draft ABP be provided to the May 2022 Audit Committee Meeting to consider Councils proposed adjustments (if any) to the latest movements in CPI.

Carried Unanimously
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## 2. ANALYSIS

### ➤ Strategic Management Plan/Functional Strategy/Council Policy Alignment

*Strategic Plan 2020-24 – A brighter future*

Objective O5      We are accountable, informed, and make decisions in the best interests of the whole community

Priority O5.3      Demonstrate accountability through robust corporate planning and reporting that enhances performance, is relevant and easily accessible by the community

The ABP has been developed from the financial projections and targets of the draft *2022-23 Long Term Financial Plan (LTFP)* and in alignment with the *Strategic Plan 2020-24 – A brighter future* and *Asset Management Plans*.

The LTFP went through community consultation during March with results shared with Council at the 1 April 2022 ABP workshop. The final revised LTFP was adopted at the 26 April Council Meeting.

Note that the current draft ABP has been revised from the LTFP parameters as discussed in the Financial and Resource Implications section below.

➤ **Legal Implications**

The preparation of an ABP is a requirement of Section 123 of the *Local Government Act 1999* (the Act), and the *Local Government (Financial Management) Regulations 2011* (the Regulations). The ABP has been developed in accordance with Section 8 of the Act – Principles to be observed by Council.

Section 123(3) of the Act currently states that before a council can adopt its ABP that it must prepare a draft ABP and follow the relevant steps set out in its public consultation policy (i.e. consultation for at least 21 calendar days).

As part of the legislative reform, from 30 April 2022, the consultation requirements have been changed with Section 123(4) removed and instead the Act requires at Section 123(3)(b) that Council will “undertake public consultation”. Nevertheless, , the intention is to continue to apply Section 123(4) as guidelines for this year’s public consultation which are also aligned to Council’s *Public Consultation Policy*. That is, the consultation activities will include:

1. Publishing a newspaper notification of the consultation period and how to provide feedback
2. Making the draft available in Council’s service centres and online for written submissions and feedback
3. Scheduling one hour at the May Council Meeting for community members to provide verbal submissions on the draft ABP.

The Minister for Local Government has gazetted the *Public Health Emergency: Public Access and Public Consultation Notice (No 2) 2020* to remove the “public meeting” requirement from the Act. On 10 November 2021, the *Public Access and Public Consultation Notice (No 6)* confirmed these provisions are still in place. In February 2021, The LGA advised that while the direction remains in force, Council may resolve to hold a public meeting provided Council adheres to all COVID-19 related State Government public health and emergency directions, regulations or legislation.

Section 123(7) of the Act requires that each budget of council must:

- a) Be considered in conjunction with the council’s ABP (and must be consistent with that plan); and
- b) Be adopted by the council after the council has adopted its ABP.

Part 2 of the Regulations sets out what financial information must be included as well as the required formats.

➤ **Risk Management Implications**

Preparing an ABP as required by the Act and Regulations will assist in mitigating the risk of:

*Inability to discharge role and functions of a local government entity leading to a breach of legislation and loss of stakeholder confidence.*

Inherent Risk	Residual Risk	Target Risk
Extreme (5C)	High (5E)	High (5E)

It ensures that financial resources are deployed in areas that align with Council’s Strategic Management Plans, are affordable and support Council’s Long Term Financial Plan.

➤ **Financial and Resource Implications**

The ABP sets out the priorities and application of the Council’s resources over the next financial year. The plan has been developed to be consistent with the *Strategic Plan 2020-24*, LTFP and Asset Management Plans.

In light of the latest CPI data issued by the Australian Bureau of Statistics (4.7% increase in CPI for Adelaide for the 12 months to end of March 2022) Council’s expenditure projections and, in turn, revenue requirements, have been reviewed. Notwithstanding the LTFP’s assumption of general rate revenue increasing by 1% more than CPI, which would be 5.7% increase in general rate revenue, it is considered that the Council’s long term LTFP objectives can still be achieved with an general rate revenue increase of 5.2%, i.e. CPI + 0.5%.

This increase will still maintain an Operating Surplus in line with the adopted target range of the Council’s financial sustainability indicators, deliver on proposed new operating strategies for community facilities and trails, while minimising the increase to rates.

However, in order to achieve the proposed operating surplus the total value of savings initiatives has increased by a further \$106k to approximately \$650k in 2022-23.

The LTFP set the following key parameters and targets in relation to the development of the 2022-23 Budget:

- Operating Surplus of \$671k
- Renewals Capital Expenditure of \$11.347m
- New & Upgrade Capital Expenditure of \$11.381m
- Net Borrowings of \$9m, resulting in forecast Borrowings at June 2023 of \$22m.

Page 3 of **Appendix 1** shows the following financial summary based on the general rate increase of 5.2%:

- Operating Surplus of \$550k
- Renewals Capital Expenditure of \$10.3m with some reallocation of project delivery and ICT capital to the New/Upgraded category to better reflect the capital work undertaken
- New and Upgrade Capital Expenditure of \$11.2m
- Net Borrowings of \$7.9m, resulting in forecast Borrowings at June 2023 of \$19.5m.



Financial sustainability is demonstrated through our adherence to Council’s agreed target ranges in all of the three key ratios – Operating Surplus Ratio, Net Financial Liabilities Ratio, and Asset Sustainability Ratio (**Appendix 1** – page 3).

In achieving these targets and aligning as closely as possible to the LTFP, there is a level of certainty provided to the community that financial sustainability will be maintained and that future ratepayers will not have to cover the impact of price rises this year.

The finalisation of the ABP document will be primarily done internally using existing staff resources. External costs will be associated with activities such as the design and minimal printing of the final copy and any promotional costs related to the public consultation.

➤ **Customer Service and Community/Cultural Implications**

The ABP provides transparency for the community regarding Council’s plans for the next financial year. It highlights key goals and objectives and the strategies to achieve these objectives.

➤ **Sustainability Implications**

The Council’s sustainability (financial, social and environmental) is a key consideration in the development of the ABP.

Financial sustainability is demonstrated through our adherence to Council’s agreed target ranges in all of the three key ratios – Operating Surplus Ratio, Net Financial Liabilities Ratio, and Asset Sustainability Ratio (**Appendix 1** – page 3).

In achieving these targets and aligning as closely as possible to the LTFP, there is a level of certainty provided to the community that financial sustainability will be maintained.

➤ **Engagement/Consultation conducted in the development of the report**

Consultation on the development of this report was as follows:

*Council Committees:* The draft ABP was presented to the Audit Committee at the 20 April 2022 meeting in their capacity as advisors to Council on the consistency and adequacy of the plan in the context of maintaining financial sustainability.

*Council Workshops:* Strategic initiatives included within the ABP were discussed in the Long Term Financial Plan workshop on 4 February 2022. An ABP and budget workshop was held on 1 April 2022 to discuss key budget elements and other related topics. Further workshops were held on 12 April and 28 April to further discuss the rating policy.

*Advisory Groups:* Advisory groups were invited to contribute to the LTFP consultation process which have informed the development of the ABP.

*External Agencies:* The service delivery and budget implications of each of the regional subsidiaries have been considered in the development of the ABP and budget.

*Community:* LTFP Community Consultation feedback was considered during the ABP development

### **3. OPTIONS**

Council has the following options:

- I. To endorse the draft *2022-23 Annual Business Plan* to enable progression to the next stage of community consultation (Recommended)
- II. To endorse the holding of a public meeting as part of the community consultation process and authorising the CEO to arrange, provide notice and make adjustments to the meeting in line with COVID-19 directions, regulations or legislation. (Recommended)
- III. To amend any/all of the draft *2022-23 Annual Business Plan* prior to progression to the next stage of community consultation
- IV. To not endorse the draft *2022-23 Annual Business Plan* for progression to the next stage of community consultation (Not recommended)
- V. To not endorse the holding of a public meeting as part of the community consultation process (Not recommended).

### **4. APPENDICES**

- (1) Draft 2022-23 Annual Business Plan
- (2) Draft 2022-23 Capital Works Program

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# **Appendix 1**

*Draft 2022-23 Annual Business Plan*

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A photograph of three staff members from Adelaide Hills Council standing at a playground. They are wearing high-visibility yellow safety vests. The woman on the left is wearing a wide-brimmed hat and a white shirt. The woman in the center is wearing a blue cap and a white shirt. The woman on the right is wearing a tan hat, sunglasses, and a red shirt. They are standing in front of a large, modern playground structure with a prominent white spiral slide. The background features tall, thin trees and a clear blue sky with some clouds. The ground is covered in wood chips.

# Annual Business Plan 2022-23

*DRAFT for Consultation*



Adelaide Hills  
COUNCIL

# Welcome


This is our Annual Business Plan for 2022-23 which outlines how we plan to achieve our goals over the next financial year. These goals are linked directly to our *Strategic Plan 2020-24 – A Brighter Future*, but also come from our other plans and strategies. Our priorities for this year have been refined through community consultation held over the period 11 May to 1 June 2022.

The Annual Business Plan meets the requirements of the *Local Government Act 1999*, and also provides relevant information for our community.

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

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Council acknowledges that we undertake our business on the traditional lands and waters of the Peramangk and Kaurna people.

We pay our respects to Elders past, present and emerging as the Custodians of this ancient and beautiful land.

# Overview

The Annual Business Plan 2022-23 shows our services, programs and projects for the next financial year. It also shows how we will allocate our resources to achieve the goals we set out in our *Strategic Plan 2020-24 – A Brighter Future*, while ensuring Council's long term financial sustainability.

Our focus in 2022-23 is to continue to support and strengthen the Adelaide Hills community, environment and economy.

Some key projects and activities we will be undertaking include:

- Upgrades of the Gumeracha library
- Continued development of the Fabrik Arts and Heritage Hub
- Participation in the federally funded Local Roads and Community Infrastructure program to further invest in our region's assets
- Implementation of three key frameworks which will support Council to manage and improve assets in the Sport, Recreation and Facilities areas.
- Supporting the 2022 Local Government Election

The key elements of the Annual Business Plan are outlined in the table to the right, and explained in more detail throughout this document.

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## Planned Activities

- We have **73** strategic initiatives identified which contribute towards achieving our long term goals
- These include:
  - **36** capital initiatives (\$11.2m)
  - **37** operating initiatives (\$1.5m)

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## Capital Budget

- **\$11.2** million for capital expenditure on new or upgraded assets
- **\$10.3** million for capital renewal

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## Operating Budget

- Proposed Operating Surplus of **\$550k**
- Expenditure of **\$50.4** million
- Income of **\$50.9** million.

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## Borrowing

- Net Borrowings of **\$7.9m**, resulting in forecast Borrowings at June 2023 of **\$19.5m**

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## Rates

- Average increase in general rates of **5.2%** which will allow for continued financial sustainability, maintain our much needed services, and fund new initiatives for community facilities and trails development.

For an average value residential property this equates to an annual increase of approximately \$112.

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## Financial Sustainability

- Operating surplus ratio **1.1%** in line with Council's target of 1% to 5%
  - Net financial liabilities ratio **53%** in line with Council's target of 25% to 75%
  - Asset sustainability ratio **100%** in line with Council's target of 95% to 105%
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# About us

## Council and Committees

The Elected Council’s role is to provide for the governance and stewardship 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, undertaking its functions under legislation and its strategic management plans.

A number of committees have been established in accordance with legislation to assist the Council to discharge its responsibilities in specific areas. These are the Audit Committee, the Chief Executive Officer Performance Review Panel (CEOPRP), the Council Assessment Panel (CAP), the Building Fire Safety Committee and the Health & Safety Committee.

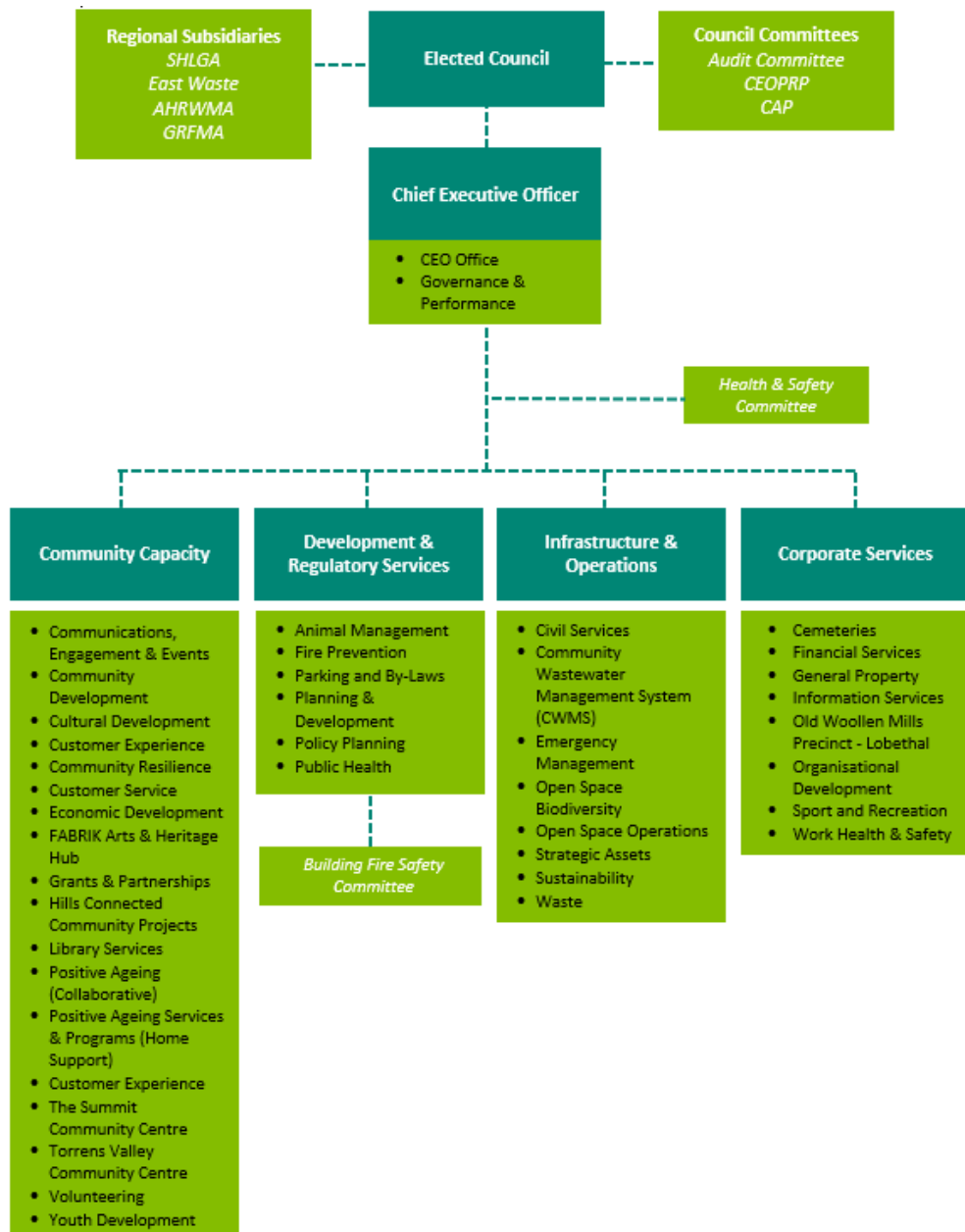
## Regional Subsidiaries

Council is a member of four regional subsidiaries which assist in the 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 diagram), each with a specific area of focus and functional responsibilities. The arrangement of the directorates provides for the separation of the regulatory activities (into the Development & Regulatory Services Directorate) from the other activities of the Council.



# Our Goals

The Annual Business Plan has been developed to align with our *Strategic Plan 2020-24 – A Brighter Future*, which was adopted by Council on 28 April 2020 and sets out what we wanted to achieve over the four year period. These goals and objectives are listed in the table below. Over the following pages we will show how our day to day activities, recovery efforts and strategic initiatives will help us to deliver each of these long term goals.

## **A functional Built Environment**

**B1** Our district is easily accessible for community, our businesses and visitors

**B2** Preserve and enhance the unique character of the Hills for current and future generations

**B3** Consider external influences in our long term asset management and adaptation planning

**B4** Sustainable management of our built assets ensures a safe, functional and well serviced community

## **Community Wellbeing**

**C1** A community for everyone - that is inclusive, welcoming and accessible

**C2** A connected, engaged and supported community

**C3** A community that grows together

**C4** An active, healthy, thriving and resilient community

**C5** Respect for Aboriginal Culture and values

**C6** Celebrate our community's unique culture through arts, heritage and events

## **A prosperous Economy**

**E1** Support and grow our region's existing and emerging industries

**E2** Provide local infrastructure to drive growth and productivity

**E3** Encourage, attract and retain a creative, talented and skilled workforce in our region

**E4** Cultivate a clear, unique and consistent regional identity that can be leveraged to attract national and international attention

## **A valued Natural Environment**

**N1** Conserve and enhance the regional natural landscape character and amenity values of our region

**N2** Recognise the benefits of ecosystem services and improve environmental resilience by reducing environmental impacts

**N3** Nurture valuable partnerships and collaborations and engage the local community in the management of our natural environment

**N4** Reduce the impact of waste to landfill by maintaining a robust waste and resource management framework

**N5** Assist our community to reduce the impact of waste to landfill on the environment

## **A progressive Organisation**

**O1** We have the right people with the right knowledge and skills in the right jobs and they are supported and developed

**O2** Our customers find it easier to interact and do business with Council and have an improved customer experience

**O3** Our organisation is financially sustainable for both current and future generations

**O4** We actively represent our community

**O5** We are accountable, informed, and make decisions in the best interests of the whole community

**O6** Technology and innovation is utilised to better meet our community's expectations and deliver value for money





## Our Aspiration

*Ensure that all decisions regarding the built environment recognise our unique character and natural environment to maintain and enhance liveability for our community.*

Some of the key highlights we have planned for 2022-23 include:

- Delivery of three key road safety federal funded black spot
- Implementation of the Community and Recreation Facilities Framework
- Implementation of the Trails and Cycling Routes Framework

### Local Roads and Community Infrastructure Program (LRCIP) 2022-23

Council is applying for Federal funding for local road and community infrastructure projects that involve the construction, maintenance and/or improvements to council-owned assets (including natural assets) that are generally accessible to the public.

Council have identified preferred priority projects which will deliver benefits to the community and region, such as improved accessibility, visual amenity and safety benefits. Amendments to the 2022-23 delivery program may be made once the priority projects have been determined.

### How we will measure our success

Our success will be demonstrated through service based performance measures and customer feedback in delivering what our community needs and what we aspire to achieve under our Capital Works Program, Civil Zone Maintenance Program, Asset Management Plans, and energy usage targets.

We are currently reviewing our suite of Corporate Performance Indicators which will be used in our reporting to Council each quarter, and in our Annual report for 2022-23. These will be included in the final Annual Business Plan.

## Our Services

- **Planning & Development** – Assessment of development applications and activities within the region. Inspection of approved buildings and swimming pools and taking compliance action where required. Reviewing safety of publicly accessible buildings.
- **Policy Planning** – undertaking policy and project work such as amendments to the new Planning and Design Code, and preparation of urban design guidelines.
- **Customer Service** – frontline customer service including processing of development applications.
- **Property Services** - Ongoing maintenance and management of Council's real estate assets including some 380+ parcels of land and 180+ buildings.
- **Cemeteries** – Ongoing maintenance and management of 16 Council owned cemeteries within the region.
- **Strategic Assets** – Develops and refines the Asset Management Plans and the future renewal Capital Works Programs. Manages Council's Geographic Information Systems and associated corporate data.
- **Open Space Operations** – Carries out Capital Works upgrades for projects such as playgrounds.
- **Civil Services** – Ongoing management, maintenance and replacement planning of public infrastructure including roads, bridges, signage, stormwater, kerbs and footpaths.
- **Community Wastewater Management Systems (CWMS)** – Management of CWMS and associated infrastructure e.g. septic tanks, treatment ponds.

# Our Objectives and Priorities

Objectives

**B1** *Our district is easily accessible for community, our businesses and visitors*

**B2** *Preserve and enhance the unique character of the Hills for current and future generations*

**B3** *Consider external influences in our long term asset management and adaptation planning*

**B4** *Sustainable management of our built assets ensures a safe, functional and well serviced community*

Priorities

**B1.1** Increase accessibility to our district through the development and delivery of high priority trails and routes for all cyclists (on-road, off road, commuters, recreational) and pedestrians

**B2.1** Continue to embrace and support community led public place revitalisation across our district

**B3.1** Improve water security by maximising water reuse opportunities, reducing reliance on ground water and improving water efficiencies for open space irrigation and building facilities

**B4.1** Ensure the long term management of the built form and public spaces occurs in consideration of the relevant financial, social and environmental management matters

**B1.2** Improve outcomes for the elderly by incorporating Council's Age Friendly Strategic Plan into built environment design and delivery

**B2.2** Incorporate Water Sensitive Urban Design principles within Council developments and projects and advocate for other developments within the region to do the same

**B3.2** Aim to achieve 100% renewable energy use for our corporate operations and strive towards carbon neutrality

**B4.2** Embrace innovative and new technology solutions to proactively maintain our built assets that further enhance the provision of efficient services to the community

**B1.3** Progress state-wide and inter-regional connectivity of cyclist routes by partnering with neighbouring councils

**B2.3** Proactively work with developers to ensure that built form complements or enhances existing local character whilst preserving the character and amenity of our towns, historic buildings and scenic environment

**B3.3** Investigate and source recyclable materials for asset renewal projects wherever practical and in doing so promote the circular economy

**B4.3** Ensure Council owned or managed assets, including staff accommodation, are functional and adaptive to meet service requirements. Also, where appropriate and endorsed by Council, equitably assist community owned site (halls and recreation sites) to ensure their facilities are functional and meet service standards

**B1.4** Ensure that the key road network is accessible for heavy vehicles used by the primary production, tourism and construction sectors through engagement with industry and Government

**B2.4** Ensure our planning framework, council policies and guidelines support privately owned local heritage places

**B3.4** Proactively adapt our built environment to changes in social and environmental factors to minimise the impact from natural hazards such as fire and flood

**B4.4** Improve road safety through a safe system approach to road design, construction and maintenance including on-going applications to the State and Federal Road Blackspot program

**B1.5** Provide accessibility for the full range of users by ensuring Council's road, footpath and trails network is adequately maintained and service levels for all users are developed and considered

**B2.5** Continue to collaborate with other councils and stakeholders in pursuing our World Heritage Bid to protect the landscapes, sites and facilities that represent the State's aboriginal and early colonial history

**B2.6** Support communities recovering from natural disasters with expedited development assessment services

**B4.5** Explore and provide the infrastructure to support Electric Vehicles (EV) and investigate infrastructure requirements for emerging technological transport such as Connected and Automated Vehicles (CAV)

## Built Environment - Strategic Initiatives

Strategic Initiatives are specially funded and prioritised activities, projects and programs of work that are planned over the next 3 years. “Capital” initiatives are generally related to new physical assets and infrastructure investment, while “Operating” initiatives are related to administrative projects, community programs and other activities and tasks.

Project ID	Strategic initiatives (Operating and Capital)	Area	Objective and/or Priority	Type	Budget 2022-23 (\$'000)	Long term financial plan (\$'000)	
						2023-24	2024-25
B1001	Recreation Trails & Cycling Route Upgrades	Corporate Services	B1.1	Capital	75	75	79
B1003	New Bus Shelter Installation Program	Infrastructure & Operations	B1.3	Capital	15	15	15
B1004	New and upgraded footpaths	Infrastructure & Operations	B1.5	Capital	250	250	263
NEW-3	Recreation Trails & Cycling Routes Framework Implementation	Corporate Services	B1.1	Operating	60	67	73
				Capital	67	69	71
NEW-14	Amy Gillett Bikeway Contribution	Infrastructure & Operations	B1.1	Operating	100	-	-
NEW-11	DDA Upgrades Minor access upgrades region wide (compliance)	Infrastructure & Operations	B1.5	Capital	20	21	21
B2001	Federation Park and Oval masterplan implementation	Infrastructure & Operations	B2	Capital	50	50	-
NEW-2	Local Heritage (Privately Owned) Planning and Design Code Amendment	Development & Regulatory Services	B2	Operating	-	30	-
B3002	Implement irrigation systems (renewal / upgrades) (G)	Infrastructure & Operations	B3.1	Capital	300	100	-
B3003	Investigate and Implement central irrigation control system (region wide) (G)	Infrastructure & Operations	B3	Capital	225	-	-
B3004	Prepare turf and irrigation design/management plans for key bore water use areas	Infrastructure & Operations	B3	Operating	20	20	-
B3005	CMP - Energy Upgrades, Battery & Efficiency Actions	Infrastructure & Operations	B3.2	Capital	50	50	50
B3008	Sustainable building guidelines and policy	Infrastructure & Operations	B3	Operating	10	-	-
B3011	Carbon Offsets Policy	Infrastructure & Operations	B3	Operating	-	8	-
B4006	Asset management - Confirm Web and Connect Licenses and Field Devices	Corporate Services	B4	Capital	59	40	-

Legend: **LRCIP** Potential Local Roads & Community Infrastructure Project **G** Grant funding



## Built Environment - Strategic Initiatives *continued...*



Project ID	Strategic initiatives (Operating and Capital)	Area	Objective and/or Priority	Type	Budget 2022-23 (\$'000)	Long term financial plan (\$'000)	
						2023-24	2024-25
B4009	Building Upgrades - minor	Corporate Services	B4	Capital	100	133	158
B4010	Cemeteries Upgrades	Corporate Services	B4	Capital	39	40	41
B4011	CWMS Capacity Upgrades (Birdwood & Woodside gravity mains)	Infrastructure & Operations	B4	Capital	100	308	315
B4014	Road Safety Program including co-contribution to Road Blackspot (G)	Infrastructure & Operations	B4	Capital	1,884	200	158
B4015	Installation of further Electric Vehicle charging stations	Infrastructure & Operations	B4.5	Capital	-	TBC	TBC
B4016	Purchase of Electric Vehicles cars for fleet	Infrastructure & Operations	B4	Capital	40	120	210
B4020	Reporting on embodied energy of materials used in Council activities	Infrastructure & Operations	B4	Operating	-	30	-
B4029	Park Furniture Audit	Infrastructure & Operations	B4.1	Operating	-	20	-
NEW-1	Community and Recreation Facilities Framework Implementation	Corporate Services	B4.1	Operating	-60	126	131
				Capital	70	72	158
NEW-4	Operational worksite review including forward planning	Corporate Services	B4.3	Capital	1,030	800	-1,000
NEW-6	Hamilton Hill, Dunfield Estate & Crest Maintenance	Infrastructure & Operations	B4	Operating	131	131	131
NEW-10	Feasibility Studies for future projects	Corporate Services	B4	Capital	100	100	100
NEW-13	Stormwater projects	Infrastructure & Operations	B4.1	Capital	LRCIP	300	420
NEW-16	Mt Torrens Coach House Reserve Toilet Facilities	Corporate Services	B4	Capital	TBC	-	-

Legend: **LRCIP** Potential Local Roads & Community Infrastructure Project

**G** Grant funding **TBC** To be confirmed



## ***Our Aspiration***

*An inclusive and prosperous community with the capacity to flourish and fulfil their potential through opportunities to engage, connect, participate and enhance wellbeing.*

Some of the key highlights we have planned for 2022-23 include:

- Upgrade the Gumeracha Library to make a more welcoming and functional space for the local community
- Explore the potential for a skate/BMX facility in Stirling
- Implement the Federal Government funded Community Ready Program to help communities develop resilience to natural disasters
- Take the initial steps in identifying opportunities to recognise traditional Aboriginal names for places
- Redevelop the old Lobethal Woollen Mills to establish a contemporary facility for Fabrik, the Council's arts and heritage hub, with the support of State and Federal Government funding
- Look for opportunities to sponsor and/or collaborate on, significant new event/s for the district
- Collaborate with community on the commissioning of public art
- Engage with the Commonwealth on reforms to aged services and review the Council's place in the provision of same
- Implementing our *Libraries Strategy*

## **How we will measure our success**

We demonstrate our success by:

- The achievement of targets for our service standards
- Surveying participants in our community programs to ascertain whether they are better off as a result of participation
- Seeking feedback about our customers' experiences through online and mobile surveys
- Reporting on library visitation, usage and borrowings

We are currently reviewing our suite of Corporate Performance Indicators which will be used in our reporting to Council each quarter, and in our Annual report for 2022-23. These will be included in the final Annual Business Plan.



## Our Services

- **Fabrik Arts and Heritage Hub** – Providing community exhibitions, workshops and events. Supporting community with creative recovery after the Cudlee Creek Bushfire and COVID-19 pandemic.
- **Libraries** - Providing access to information resources for learning or leisure. Providing opportunities for community to engage, learn and connect.
- **Customer Services** – Providing ready access to Council services and responding to customer enquiries through three physical service centres, a phone contact centre and an online request portal.
- **Volunteering** – Encouraging voluntary participation across the Adelaide Hills through provision of opportunities, training and support for volunteer involving groups.
- **Property Services** – Management and maintenance of Council’s community facilities.
- **Public Health** – Inspections of food businesses, waste water and public swimming pools to provide safe public environments.
- **Parking and By-law Enforcement** – Monitoring and regulating parking and particular public activities to ensure safe and accessible environments.
- **Sport & Recreation Planning** – Management and utilisation of Council’s sport, recreation and open space assets; and support of clubs and the community’s recreational activities throughout the region.
- **Youth Development** – Providing a range of programs and activities to support and develop youth in our community.
- **Positive Ageing** – Providing home and social support, particularly under the Commonwealth funded Commonwealth Home Support Program. Developing and implementing targeted strategies and programs in our region.
- **Community Centres** – Providing opportunities to improve health and wellbeing, participate in lifelong learning and sharing skills with others.
- **Communications, Engagement and Events** – Ensuring communication between the Council and community is accurate, relevant, valuable and engaging. Promoting and supporting community events.
- **Community Development** – Overseeing community wellbeing and disability access and inclusion programs, as well as a number of regional support programs, including provision of funding to The Hut Community Centre and the Adelaide Hills Community Passenger Transport Network.
- **Cultural Development** – Focusing on cultural diversity, Aboriginal respect and recognition, and the arts in all its forms.
- **Grants & Partnerships** – Grant giving programs supporting community based initiatives. Partnerships with other stakeholders to deliver local and regional outcomes.

# Our Objectives and Priorities

Objectives

**C1 - A community for everyone that is inclusive, welcoming and accessible**

**C2 - A connected, engaged and supported community**

**C3 - A community that grows together**

**C4 - An active, healthy, thriving and resilient community**

**C5 - Respect for Aboriginal Culture & values**

**C6 - Celebrate our community's unique culture through arts, heritage & events**

Priorities

C1.1 Provide welcoming spaces and places for the community through our libraries, community centres, and Council and community facilities

C2.1 - Work with community to provide a range of programs and opportunities to connect and engage around shared interests

C3.1 - Provide and support programs and services that encourage and enhance personal growth, lifelong learning and professional development

C4.1 - Support community wellbeing through our contribution to public health planning, disaster recovery activities and the implementation of strategies that aim to measure and enhance wellbeing.

C5.1 - Partner with the Aboriginal and Torres Strait Islander community to develop our second Reconciliation Action Plan (Innovate) and actively participate in Reconciliation Week

C6.1 - Develop Fabrik as a vibrant cultural hub for the Adelaide Hills, fostering community connections and creativity and presenting the significant history of the Woollen Mill site

C1.2 Support and promote opportunities for social inclusion and celebration of our cultural diversity

C2.2 - Support our ageing community to access services and continue to participate and contribute to community life

C3.2 - Support volunteering both organisationally and in the community as an essential element in delivering community outcomes and building wellbeing

C4.2 - Support the provision of formal and informal sport, recreation and play spaces for the community to enjoy

C5.2 - Celebrate and recognise Aboriginal culture and heritage through participation in and the delivery of programs and activities that engage our community in cultural experience and learning

C6.2 - Develop, support or bring events to our district that have social, cultural, environmental or economic benefits

C1.3 Make the district more accessible and welcoming for all with a focus on youth participation, positive ageing, disability inclusion and multiculturalism

C2.3 - Facilitate opportunities for our youth to develop skills, build resilience and be actively involved in and connected to their community.

C3.3 - Empower our community groups and leaders to shape and determine change in their community through the provision of training opportunities, grants that meet strategic priorities, building relationships and supporting communities to be cohesive in progressing local projects.

C4.3 - Recognise that trails are a destination in their own right and support both commuter and recreational trail opportunities

C6.3 - Recognise, encourage and support artists, emerging artists, writers and performers through promotion of the Arts and supporting opportunities to exhibit and perform

C1.4 Advocate and Seek opportunities to improve transport options for those who need it most

C2.4 - Increase participation from the broadest range of our community and engage with them to shape policies, places and decisions that affect them

C4.4 - Support clubs and groups to continue to provide sport and recreation activities to the community

C6.4 - Foster the development of Public Art that adds value to public spaces and supports place making in our community

C1.5 - Encourage more housing opportunities where provided for in the Development Plan

C2.5 - Continue to work with government agencies and non-governmental organisations to support the community recovery from natural disasters and the COVID-19 pandemic.

C3.4 - Build partnerships with community and other stakeholders to enhance our capacity to provide and support opportunities for them to thrive

C4.5 - Take an all hazards approach to emergency management so we can support the emergency services and the community before, during and after disaster events.

## Community Wellbeing - Strategic Initiatives

Strategic Initiatives are specially funded and prioritised activities, projects and programs of work that are planned over the next 3 years. “Capital” initiatives are generally related to new physical assets and infrastructure investment, while “Operating” initiatives are related to administrative projects, community programs and other activities and tasks.

Project ID	Strategic initiatives (Operating and Capital)	Area	Objective and/or Priority	Type	Budget 2022-23 (\$'000)	Long term financial plan (\$'000)	
						2023-24	2024-25
C1004	Gumeracha Library upgrades	Community Capacity	C1.1	Capital	LRCIP	-	-
C1005	Stirling Region Skate Park	Corporate Services	C1	Capital	15	-	-
C2002	Develop the next age friendly community plan	Community Capacity	C2	Operating	-	20	-
C4006	Play Space Framework Implementation	Corporate Services	C4	Capital	260	267	273
C4012	Climate Change Adaption Plan Projects-All hazards emergency management	Infrastructure & Operations	C4.5	Capital	20	30	-
B3013	Community Carbon Management Plan	Infrastructure & Operations	C4	Operating	20	-	-
NEW-12	Sport and Recreation Upgrades	Corporate Services	C4	Capital	-	-	100
NEW-15	Community Resilience - Grant Funded Community Property Upgrades (G)	Community Capacity	C4.5	Capital	250	-	-
C5002	Aboriginal Cultural Development	Community Capacity	C5	Operating	10	10	10
NEW-9	Actions from adoption of Aboriginal Place naming Action Plan	Community Capacity	C5	Capital	8	5	5
C6001	Fabrik Activation Capital (G)	Corporate Services	C6	Capital	3,275	500	-
C6003	Capital Divestment - Capital Cost	Corporate Services	C6	Capital	1,821	-	-
C6004	Activation Arts & Heritage Hub - Operating (Income)	Community Capacity	C6	Operating	-14	-345	-361
C6005	Activation Arts & Heritage Hub - Operating (Expenditure)	Community Capacity	C6	Operating	324	635	652
C6006	Tour Down Under	Community Capacity	C6.2	Operating	88	91	93
C6008	Support for high profile regional event	Community Capacity	C6	Operating	20	20	20
C6009	Public Art (including acquisition)	Community Capacity	C6.4	Operating	15	15	15

Legend: **LRCIP** Potential Local Roads & Community Infrastructure Project **G** Grant funding





# A prosperous Economy



## **Our Aspiration**

*Our region's economy is diverse and sustainable with a reputation for quality, niche products, services and experiences underpinned by a culture of creativity and innovation.*

Some of the key highlights we have planned for 2022-23 include:

- Partner in the return of the Tour Down Under in 2023 following a two year absence due to the COVID-19 pandemic
- Look for opportunities to sponsor and/or collaborate on significant new event/s for the district
- Supporting a international tourism 'restart' in the district with the reintroduction of overseas travel following the COVID-19 pandemic
- Supporting a focus on wellbeing tourism
- Continue to establish a Home Based Business Network and support the group to access support
- Establish free camping in the district in partnership with selected community and/or commercial entities

## **How we will measure our success**

Council plays a limited but crucial role in the success of the local economy. We monitor broader indicators like local employment levels, indices of socio-economic advantage and disadvantage, gross regional product and visitor numbers.

Our particular initiatives seek to address areas where local government can support broader economic outcomes and we measure the effectiveness of these by the local business sector biennially, and surveying participants in our initiatives to find out if they are better off as a result.

We are currently reviewing our suite of Corporate Performance Indicators which will be used in our reporting to Council each quarter, and in our Annual report for 2022-23. These will be included in the final Annual Business Plan.

## **Our Services**

- **Economic Development** - Undertaking activities in line with the Economic Development Plan including:
  - Promoting tourism and supporting operators, through funding the work of Adelaide Hills Tourism,
  - Identifying and promoting local regional development opportunities through providing core funding to the local Regional Development Australia board,
  - Responding to the needs of established or potential local business operators,
  - Identifying and promoting opportunities for government investment in key local infrastructure developments, and
  - Undertaking niche projects to address particular economic development needs.
- **Property Services** – Facilitating appropriate events, outdoor dining, roadside trading and mobile food vans on Council managed land and roads.
- **Fabrik Arts and Heritage** – Establishing a thriving arts and heritage hub to support creative industries and the broader local economy through increased tourism.
- **Public Health** – Monitoring and addressing food safety and public health to ensure a safe environment and food businesses. Providing clinics to enable the community to access vaccinations easily.
- **Communications, Engagement and Events** – Managing, promoting and supporting events which have social and economic benefits to the district.
- **Development Advice & Approvals** – Assisting businesses and landowners when wishing to develop their properties.

# Our Objectives and Priorities

Objectives

*E1 - Support and grow our region's existing and emerging industries*

*E2 - Provide local infrastructure to drive growth and productivity*

*E3 - Encourage, attract and retain a creative, talented and skilled workforce in our region*

*E4 - Cultivate a clear, unique and consistent regional identity that can be leveraged to attract national and international attention*

Priorities

E1.1 - Support and encourage local and international tourists to visit the Adelaide Hills

E2.1 - Work with all levels of Government to ensure the region's infrastructure needs are understood and prioritised

E3.1 - Attract and encourage professional and business development and networking activities

E4.1 - Work with key stakeholders to develop a realistic, yet inspiring, collective vision to connect the region and its industries

E1.2 - Take advantage of the full potential of our region's primary production and associated value adding activities

E2.2 - Explore and advocate for the opportunities that new technologies could bring to our region

E3.2 - Understand the nature of skills our region's businesses will require to prosper into the future

E4.2 - Work with our communities and businesses to encourage co-ordinated and strategic regional projects that enhance and support the regional identity

E1.3 - Support and encourage the growth and development of our region's creative industry micro businesses

E2.3 - Support changes to planning and development that leverages and encourages sustainable economic development

E3.3 - Work with our local communities and businesses to create active, attractive and vibrant places

E4.3 - Support and encourage events that supports the region's identity and generates social, cultural and economic benefits

E1.4 - Promote, support and encourage our existing and emerging businesses to respond to economic changes by being creative, innovative, productive and resilient to unexpected impacts.

E2.4 - Manage and maintain Council assets to maximise their utilisation and benefit to the community

E3.4 - Enable start-ups and home based business through services, information and networking opportunities

E4.4 - Support the continued development and community engagement for the World Heritage nomination of the region

E1.5 - Engage and assist our region's key business and industry groups to be resilient, proactive and successful

E1.6 - Encourage and facilitate local supplier participation in all level of Government tendering processes

## Economy - Strategic Initiatives

Strategic Initiatives are specially funded and prioritised activities, projects and programs of work that are planned over the next 3 years. “Capital” initiatives are generally related to new physical assets and infrastructure investment, while “Operating” initiatives are related to administrative projects, community programs and other activities and tasks.

Project ID	Strategic initiatives (Operating and Capital)	Area	Objective and/or Priority	Type	Budget 2022-23 (\$'000)	Long term financial plan (\$'000)	
						2023-24	2024-25
E1003	Free Camping Initiative	Community Capacity	E2.4	Capital	30	-	-
E2001	Review and upgrade Council signage and branding	Community Capacity	E2	Capital	15	15	5
E4001	Additional Tree safety work required to support the Tour Down Under	Infrastructure & Operations	E4	Operating	30	30	30

Legend: **LRCIP** Potential Local Roads & Community Infrastructure Project    **G** Grant funding





## Our Aspiration

*The natural environment of the Adelaide Hills contributes significantly to the character of the region and is greatly valued by our local community and visitors.*

Some of the key highlights we have planned for 2022-23 include:

- Exploring options for a new dog and cat facility
- Undertaking high level studies of introducing a fee incentive for use of the kerbside bin service and the benefits of providing a weekly green organic bin collection and voluntary fortnightly waste collection. These studies will identify areas for Council to further focus on that provide the best environmental and financial outcomes for Council and the community.
- Investing in resilient community facilities and open spaces

## How we will measure our success

The services we provide and the influence we have in the community will demonstrate our success in maintaining a healthy and resilient region. In particular this will be shown through community education outcomes, achieving biodiversity targets, and service driven performance in managing animals, waste and resources, and our natural spaces.

We are currently reviewing our suite of Corporate Performance Indicators which will be used in our reporting to Council each quarter, and in our Annual report for 2022-23. These will be included in the final Annual Business Plan.

## Our Services

- **Sustainability** – Including climate change considerations into Council decision making, providing strategies for carbon neutrality, water management and renewable energy in response to climate change impacts.
- **Open Space Biodiversity** – Undertaking activities such as weed management, habitat conservation and expansion, research and knowledge development, and supporting community in their related activities.
- **Animal Management** - Promoting responsible dog and cat ownership, responding to nuisance and hazards caused by other animals including livestock, eradicating European wasp nests and conducting a Feral Cat Study.
- **Open Space Operations** – Maintaining parks and reserves, biodiversity activities, and fire breaks/tracks.
- **Fire Prevention** – Legislative function of ensuring identified properties are prepared for the bushfire season. Assessing the extent of bushfire hazards within the Council area and providing advice to land owners in respect of bushfire prevention and management.
- **Wastewater Systems Compliance** – Working with landowners to ensure their on-site wastewater systems are compliant and operating correctly to minimise impact on the water catchment.
- **Waste** - Providing waste collections and recycling services to 16,500 properties, green waste organics kerbside collections in townships, ‘at call’ hard waste collection, and operates the Heathfield Resource Recovery Centre for community use.

# Our Objectives and Priorities

Objectives

***N1 - Conserve and enhance the regional natural landscape character and amenity values of our region***

***N2 - Recognise the benefits of ecosystem services and improve environmental resilience by reducing environmental impacts***

***N3 - Nurture valuable partnerships and collaborations and engage the local community in the management of our natural environment***

***N4 - Reduce the impact of waste to landfill by maintaining a robust waste and resource management framework***

***N5 - Assist our community to reduce the impact of waste to landfill on the environment***

Priorities

N1.1 - Enhance and manage horticultural amenity, including succession planning for street trees that contribute to and reinforce our distinctive streetscapes and villages

N2.1 - Monitor and manage areas of high biodiversity or habitat value on Council reserves and Native Vegetation Marker Scheme (NVMS) sites using best practice methodologies

N3.1 - Increase knowledge and environmental awareness within the community through engagement and education

N4.1 - We will work with partners to analyse the benefits and feasibility of introducing a fee incentive to property owners to produce less waste in relation to the kerbside bin service

N5.1 - Encourage and educate the community to help minimise the generation of household waste by advocating the principles of the Waste Management Hierarchy to avoid, reduce and reuse

N1.2 - Manage reserves and open space to support the community, whilst balancing biodiversity conservation, resource use and environmental impacts

N2.2 - Explore opportunities and take appropriate actions to monitor current and emerging threats to biodiversity including feral cats and Phytophthora

N3.2 - Collaborate and engage with public and private organisations, schools and community members (including the Aboriginal community as the first nation peoples), to improve biodiversity outcomes and land management practices.

N4.2 - We will explore more Green Organics options to achieve improved environmental and financial outcomes.

N5.2 - Support and assist the community to prevent valuable resources going to landfill and reduce contamination in kerbside recycling bins

N2.3 - Mitigate bushfire risks across the landscape by undertaking fuel reduction activities including woody weed control, maintenance of asset protection zones and educate & enforcement to reduce fuels on private property

N3.3 - Continue to work in partnership with the Resilient Hills and Coasts region to build Council and community resilience to the impacts of climate change

N4.3 - We will provide specific education to the community to increase their level of food scrap recycling

N4.4 - Implement new or improved waste service opportunities whilst continuing to provide ongoing resource recovery and waste service to our community

N2.4 - Work with supporting organisations and agencies to foster the restoration of native flora and fauna habitat following the 2019-20 bushfire

## Natural Environment - Strategic Initiatives

Strategic Initiatives are specially funded and priority activities, projects and programs of work that are planned over the next 3 years. “Capital” initiatives are generally related to new physical assets and infrastructure investment, while “Operating” initiatives are related to administrative projects, community programs and other activities and tasks.

Project ID	Strategic initiatives (Operating and Capital)	Area	Objective and/or Priority	Type	Budget 2022-23 (\$'000)	Long term financial plan (\$'000)	
						2023-24	2024-25
N1003	Long Term Strategic Tree Planting Program	Infrastructure & Operations	N1.1	Operating	20	20	20
N2003	Native Vegetation Marker Program to protect and manage roadside vegetation	Infrastructure & Operations	N2	Operating	47	49	50
N2004	Review Unformed Public Roads to ascertain connectivity potential & habitat value	Infrastructure & Operations	N2.1	Operating	64	-	-
N2005	Develop Council Encroachment Policy	Infrastructure & Operations	N2.2	Operating	6	-	-
N2006	Develop and review Council Management Plans for high value reserves	Infrastructure & Operations	N2.1	Operating	3	3	3
N2008	Develop informative and attractive signage in Council reserves/playgrounds	Corporate Services	N2	Capital	10	10	5
N2010	Post prescribed burn weed management	Infrastructure & Operations	N2.3	Operating	60	20	20
NEW-5	New Dog and Cat facility	Development & Regulatory Services	N2	Capital	-	461	-
N3001	Local Climate Adaptations for landscape conservation	Infrastructure & Operations	N3	Operating	10	10	10
N3002	Resilient community facilities and open space including water fountains	Infrastructure & Operations	N3	Capital	30	30	31
N4001	Explore feasibility and benefits of a user pays kerbside bin service	Infrastructure & Operations	N4.1	Operating	25	-	-
N5001	Undertake Kerbside Waste Audits	Infrastructure & Operations	N5	Operating	10	-	-

Legend: **LRCIP** Potential Local Roads & Community Infrastructure Project **G** Grant funding



# A progressive Organisation



## Our Aspiration

*Council is recognised for its skilled and agile workforce, for its representative and accountable governance, its commitment to cost effectiveness and efficient service delivery.*

Some of the key highlights we have planned for 2022-23 include:

- Assisting the Electoral Commission of SA in conducting the 2022 Local Government Election. Council's role will include conducting information sessions for potential candidates; promoting the election in conjunction with the LGA; providing advice and assistance for candidates and voters; and equipping & inducting the new Council Members.
- Further developing the Council's new website to provide more streamlined customer services and access to information commonly sought by the community.
- Undertaking a community perception survey to drive further improvement in the range and delivery of services provided to the community.
- Improving our IT systems in areas of HR, Payroll and Finance

## How we will measure our success

As an organisation, our measures of success include service-driven performance measures, achievement of financial targets, evidence of our corporate governance, implementation of innovative processes and technology, and organisational development achievements.

We are currently reviewing our suite of Corporate Performance Indicators which will be used in our reporting to Council each quarter, and in our Annual report for 2022-23. These will be included in the final Annual Business Plan.

## Our Services

- **Customer Experience** – Driving organisational improvement and innovation to improve the customer experience.
- **Information, Communication and Technology** – Providing support for over 1300 devices, 250 system users and 100 public access devices for libraries and community centres. Manages system security, asset maintenance and renewal.
- **Financial services** – Providing accounting and financial activities including procurement support, payments, collection of rates and debt recovery, treasury management and support to Council in financial decision making.
- **Organisational Development and Work Health & Safety** – Providing support to our people covering organisational development, human resource management, work health and safety and payroll.
- **Governance** – Supporting the Mayor, Councillors, CEO, the Administration and community with their legislated roles and responsibilities including coordination of Council & Committee meetings, elections, risk management, audit and review activities, and corporate planning and reporting activities.
- **Property Services** – Ongoing maintenance and management of Council's service centres and operational sites.
- **Information Systems** – Systems for the capture, dissemination, storage, security, accessibility and management of information received and generated by Council.
- **Emergency Management** – Working collaboratively to prevent, prepare, respond and recover from natural disasters and other hazards.

# Our Objectives and Priorities

Objectives

**O1 - We have the right people with the right knowledge and skills in the right jobs and they are supported and developed**

**O2 - Our customers find it easier to interact and do business with Council and have an improved customer experience**

**O3 - Our organisation is financially sustainable for both current and future generations**

**O4 - We actively represent our community**

**O5 - We are accountable, informed, and make decisions in the best interests of the whole community**

**O6 - Technology and innovation is utilised to better meet our community's expectations and deliver value for money**

Priorities

O1.1 - Progressively enhance our safe systems of work to maintain emotional and physical safety of our people

O1.2 - Continue to develop a positive culture through supporting an equitable, diverse and continuously improving work environment

O1.3 - Support our people leaders in further developing the skills necessary to lead engaged and productive teams

O1.4 - Continue to support all staff through training, mentoring, coaching and development to enable the achievement of organisational and community goals

O2.1 - Develop our digital channels to better meet customers' current and future needs

O2.2 - Modernise our services and enhance the customer experience by making service delivery faster, more convenient and more proactive

O2.3 - Build the capabilities of our people through a focus on two-way communication, cooperation and placing customers at the centre of everything we do

O2.4 - Continuously strive to measure and improve performance and service delivery across all functions

O3.1 - Ensure the delivery of agreed strategic plan requirements whilst meeting endorsed long term targets for a sustainable operating surplus and level of debt

O3.2 - Ensure that renewal of assets and the associated maintenance is based on current asset management plans which consider reviewed service levels and whole of life costing

O3.3 - Actively pursue alternative funding opportunities to reduce reliance on rates income

O3.4 - Assess the range and level of services undertaken to ensure they fulfil Council's legislative and strategic intent

O4.1 - Optimise opportunities for the community to access and provide input into the decision-making processes

O4.2 - Attract and develop a diverse and capable elected body that represents, promotes and reflects the composition of the community

O4.3 - Advocate to, and exert influence with, our stakeholders on behalf of our community to promote the needs and ambitions of the region

O4.4 - Explore council boundary reform options that best serve the community

O5.1 - Enhance governance structures and systems to prudently adapt to changing circumstances and meet our legislative obligations

O5.2 - Make evidence-based decisions and prudently assess the risks and opportunities to our community before taking action.

O5.3 - Demonstrate accountability through robust corporate planning and reporting that enhances performance, is relevant and easily accessible by the community

O6.1 - Progressively strengthen Council's systems security to minimise the impact of cyber attack

O6.2 - Utilise technology to enable more evidence based and efficient delivery of services to the community

O6.3 - Provide more resilient business systems by utilising cloud technologies where appropriate

O6.4 - Utilise our online engagement tools to reach a wider range of community members to obtain their views and input.

O6.5 - Support the delivery of services to the community through improved utilisation and connectivity of existing business systems

O6.6 - Ensure the way in which we provide our digital services delivers an enhanced experience for our community



## Organisation - Strategic Initiatives

Strategic Initiatives are specially funded and priority activities, projects and programs of work that are planned over the next 3 years. “Capital” initiatives are generally related to new physical assets and infrastructure investment, while “Operating” initiatives are related to administrative projects, community programs and other activities and tasks.

Project ID	Strategic initiatives (Operating and Capital)	Area	Objective and/or Priority	Type	Budget 2022-23 (\$'000)	Long term financial plan (\$'000)	
						2023-24	2024-25
O1001	Resource to manage ongoing Skytrust (WHS system) implementation	Corporate Services	O1.1	Operating	36	37	38
O1002	Update of Business Continuity Plan and implementation	CEOs Office	O1	Capital	5	5	5
O2001	New council website and e-services	Corporate Services	O2	Capital	110	-	-
O2002	Annual Council website license subscription	Corporate Services	O2	Operating	45	CO	CO
O5002	Equipment to broadcast Council Meetings	CEOs Office	O2	Capital	29	-	-
O4001	Local Government Election Support	CEOs Office	O4.2	Operating	183	-	-
O4002	Council Member Induction Training	CEOs Office	O4.2	Operating	10	-	-
O5004	Maintenance of LG performance benchmarking program (Councils in Focus)	CEOs Office	O5.3	Operating	10	10	10
O5005	Resource to manage building & swimming pool compliance inspections	Development & Regulatory Services	O5	Operating	81	84	88
O6002	Cyber & Systems Security - Program Management	Corporate Services	O6	Operating	26	CO	CO
O6005	Records Management software	Corporate Services	O6.3	Operating	70	CO	CO
O6007	Community perception survey	Community Capacity	O6	Operating	10	-	11
NEW-8	Information Systems - ERP Systems (Payroll, HR, Finance)	Corporate Services	O6.3	Capital	100	-	-

Legend: **LRCIP** Potential Local Roads & Community Infrastructure Project **G** Grant funding



# Financial Overview

Key financial information for 2022-23 is summarised below:



Budget Summary		\$'000
● General Rates Income		40,921
● All Other Operating Income (including initiatives)		9,994
<b>Total Operating Income</b>		<b>50,915</b>
Core Operating Expenses (excluding Initiatives)		48,890
● Operating Initiatives		1,475
● <b>Total Operating Expenditure</b>		<b>50,365</b>
<b>Operating Surplus</b>		<b>550</b>
● Gross Capital Renewal Program Expenditure		10,320
● Gross capital expenditure on new /upgraded assets		11,217
<b>Total Gross Capital Expenditure</b>		<b>21,537</b>
Estimated New Borrowings		7,900

Council's projected operating income is sufficient to meet projected operating expenses and means Council is financially sustainable.

# Long Term Financial Plan

The *Local Government Act 1999* requires the Council to prepare and maintain a *Long Term Financial Plan* (LTFP) as part of its suite of strategic management plans.

Prior to the development of the *Annual Business Plan* a detailed review of the LTFP was undertaken in consultation with the community. The revised LTFP was adopted at Council's 26 April 2022 meeting and can be found at [ahc.sa.gov.au](http://ahc.sa.gov.au).

The key objective of our LTFP is to demonstrate that the Council is financially sustainable over the 10 year term of the LTFP, while 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.

The LTFP has been used to set the context and targets for the development of the 2022-23 Budget

## Elements of the Budget: Income and Expenses

### Income

Rate revenue accounts for approximately 80% of Council's operating income, while grants, fees and charges make up the majority of the other operating income. We continue to pursue grant income and partnerships with external funders where possible to minimise the requirement for revenue via rates.

### Fees and Charges

Section 188 of the *Local Government Act 1999* sets out how fees and charges are managed in Council. Council reviews its fees and charges each year, in conjunction with the development of the annual budget to ensure that the fees proposed:

- reflect (or move progressively toward) the cost of the services' provision
- 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.

### Expenses

40% of the Council's operating expenditure is attributable to the payment of salaries and wages and around 38% is applied to materials, contracts and other expenses.

## Key financial targets and financial sustainability

Financial sustainability is demonstrated through adherence to Council's agreed target ranges in all of the three key ratios:

Indicator	Adopted Target	2022-23 Budget
Operating Surplus Ratio	1 - 5%	<b>1.1%</b>
Net Financial Liabilities Ratio	25 - 75%	<b>53%</b>
Asset Renewal Funding Ratio	95– 105%	<b>100%</b>

## Impact on ratepayers

The overall amount existing ratepayers will pay in general rates will increase on average by 5.2%. For a residential property of average value, this equates to an increase of approximately \$112 for the 2022-23 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.

To reduce the impact of significant valuation changes for 2022-23 Council proposes:

- Applying a rate rebate to limit the maximum general rate increase to 15% across all land use categories excluding vacant land
- Make the rebate automatic (similar to the 2021-22 financial year) but also retaining an application process
- Retaining the exclusion of the cap for changes in land use
- Adjusting the exclusion of change of ownership properties to those properties sold after 30 June 2021

## Significant influences for the 2022-23 budget

Further, a number of factors have influenced the preparation of Council's 2022-23 *Annual Business Plan*. These include:

- The ongoing impact of recent events including the COVID-19 pandemic and Cudlee Creek and Cherry Gardens fires on our community
- Local Government Price Index increases on relevant goods and services, which in recent years has tracked above CPI and is at historic high levels
- Consideration of waste costs and volumes relating to recyclables, hard and green waste, including an increase in free green organic drop off days and anticipated movements in the solid waste levy imposed by the State Government
- Provision for Enterprise Development Agreements for staff which determines conditions of employment and provide for annual salary and wages increases, largely based on CPI and a separate increase of 0.5% in the Superannuation Guarantee levy
- 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 cessation of some of the Arts and Heritage Hub activities as a result of a significant upgrade of the site impacting on both revenue and expenditure
- A hardening insurance market resulting in premiums increasing significantly in excess of CPI

The Campbelltown City Council's Woodforde/Rostrevor boundary reform proposal, if successful, has the potential to materially impact Council's financial sustainability. The proposal is currently being assessed by the Boundaries Commission of SA and therefore no financial or resource implications have been built into the 2022-23 budget at this stage.





## Additional costs included in the 2022-23 budget

A number of additional costs have impacted on Council's Operating Surplus including:

- Bridge maintenance as per draft *Asset Management Plan* adopted by Council in February 2022
- Cloud transition / cyber security / licencing changes
- Insurance premium increases & distribution reductions
- Cost recovery by State Government agencies associated with the Local Government Reform Program initiatives.

These costs have been included in the 2022-23 *Annual Business Plan* together with the financial impact of the following strategies that have now been costed and considered appropriate to include at this time:

- Community & Recreation Facilities Framework
- Implementation of the Trails Strategy (Operating)
- New development maintenance costs including Hamilton Hill and Dunfield
- Dog/cat temporary accommodation requirements as a result of implementing the new cat registration bylaws

## Other Service changes undertaken in recent years impacting on costs

Over the years Council has increased its services and related service levels in many areas including:

- Tree Management / Horticultural program
- Playground/park furniture/cemeteries resourcing
- Sport & Recreation Planning
- China Sword & other waste costs
- FABRIK development
- Economic Development resources to support the business community
- Disability and Community Well Being support
- Community Centre resourcing
- Digital Literacy
- CWMS oversight and operational support
- Emergency Management – COVID & Fires
- Other support area resourcing including Procurement, Governance and Event Management

These have resulted in offsetting savings during the budget preparation phase over a number of years to ensure that Council has maintained an Operating Surplus in line with the adopted LTFP and financial sustainability indicators.

For the 2022-23 financial year Council has implemented specific saving strategies in the order of \$650k to assist in keeping rate increases to the minimum possible whilst also implementing agreed new strategies.

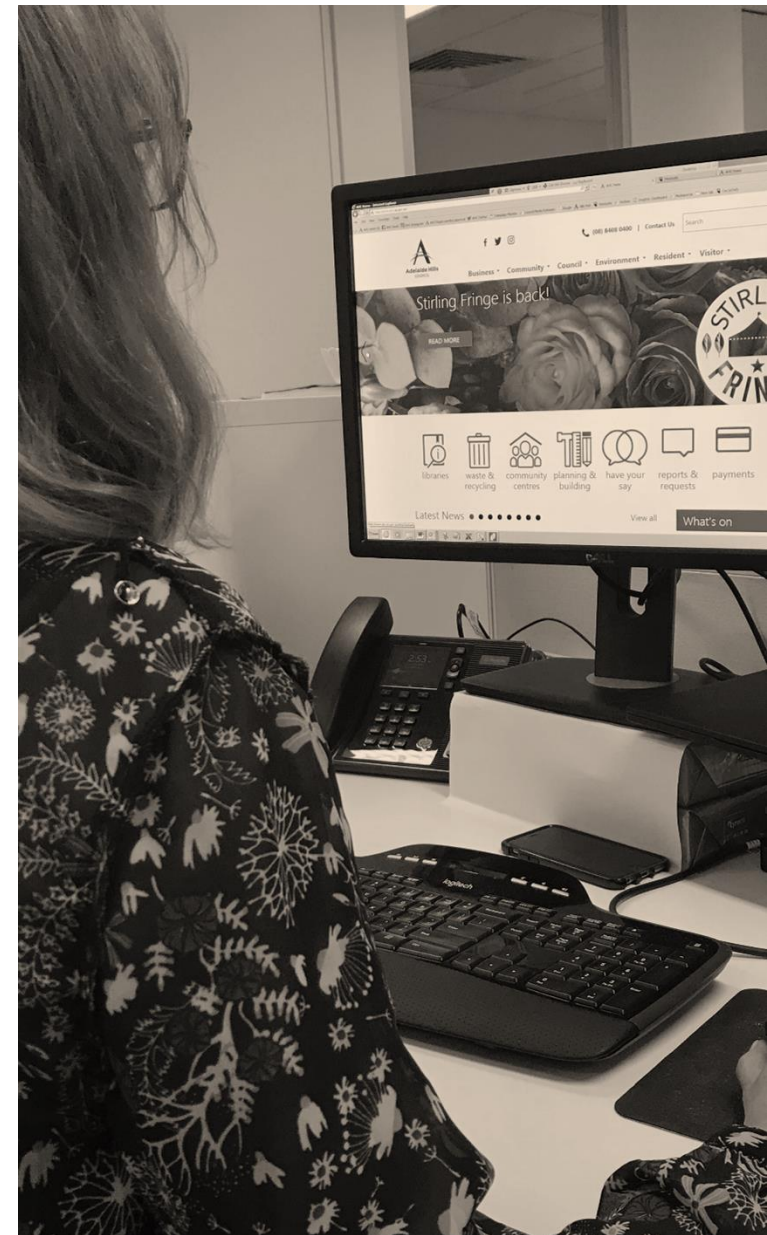
## Savings Strategies included in the 2022-23 budget

To help address these emerging cost pressures and new strategies, the Administration has proposed the adoption of a detailed savings & efficiency strategy to improve Council's Operating Surplus over the period of the LTFP.

Items included under the saving & efficiency strategy include:

- Examination of all materials, contract & other expenses to determine if Council can maintain existing budgets where contracts and costs are not linked to CPI or regular increases
- Consideration of strategies to increase the use of electronic rate notices by residents including opt out options
- Changes to the payment options available to residents and consideration of the surcharges for credit card use
- Fleet management opportunities
- Insourcing opportunities including tree management
- Vacancy management budget adjustments
- Leave management budget adjustments
- Other savings opportunities including cleaning and electricity

These estimated savings of approximately \$550k have been factored into the draft *2022-23 Annual Business Plan*.





## Borrowings

Borrowing is an important funding source, especially for expenditure relating to new Capital 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.

Estimated New Fixed Term Borrowing as shown in the following table for 2022-23 is \$7.9m and together with a small increase in Council's Cash Advance Debenture results in an estimated borrowings at 30 June 2023 of \$19.5m.

Borrowing	\$'000
<b>Forecast Opening Balance of Borrowings July 2022</b>	<b>11,524</b>
Estimated New Borrowing for 2022-23	7,900
Estimated movement in Cash Advance Debenture for 2022-23	72
<b>Forecast Closing Balance of Borrowings June 2023</b>	<b>19,496</b>
<b>Split as follows:</b>	
Cash Advance Debenture (Short Term Borrowings)	5,248
Fixed Term Borrowings	13,500
Lease Liabilities	748
<b>Forecast Closing Balance of all Borrowings June 2023</b>	<b>19,496</b>

# Operating Budget by Directorate and Function

Directorate	Function	Revenue			Expenditure			Net Cost /	Staff FTE
		2022-23 LTFP Target \$'000	2022-23 Budget \$'000	Variance Fav/(Unfav) \$'000	2022-23 LTFP Target \$'000	2022-23 Budget \$'000	Variance Fav/(Unfav) \$'000	(Revenue) 2022-23 Budget \$'000	
CEO	CEO Office	0	0	0	222	231	(9)	231	1.0
	Governance and Performance	40	34	(6)	2,151	2,181	(30)	2,146	4.0
	<b>CEO Total</b>	<b>40</b>	<b>34</b>	<b>(6)</b>	<b>2,373</b>	<b>2,411</b>	<b>(38)</b>	<b>2,377</b>	<b>5.0</b>
Community Capacity	Communications, Engagement & Events	0	0	0	706	729	(23)	729	3.6
	Community Development (M&P)	0	0	0	390	399	(9)	399	2.3
	Cultural Development	0	0	0	185	188	(3)	188	1.0
	Customer Experience	0	0	0	159	152	7	152	1.0
	Community Resilience	0	0	0	0	0	0	0	0.0
	Customer Service	0	0	0	853	892	(38)	892	8.8
	Director's Office Community Capacity	0	0	0	316	324	(8)	324	1.7
	Economic Development	95	95	0	560	573	(13)	478	2.0
	FABRIK Arts & Heritage Hub	25	14	(11)	323	324	(1)	310	2.0
	Grants & Partnerships	0	0	0	237	237	0	237	0.0
	Hills Connected Communities Projects	67	67	0	72	71	1	4	0.6
	Library Services	338	338	0	1,970	2,018	(48)	1,679	15.9
	Positive Ageing (Collaborative)	90	86	(4)	90	88	2	2	0.6
	Positive Ageing (Home Support)	1,085	1,068	(17)	1,119	1,120	(1)	52	5.8
	The Summit Community Centre	15	15	0	184	192	(8)	177	1.6
	Torrens Valley Community Centre	38	38	0	186	194	(8)	156	1.6
	Volunteering	0	0	0	89	86	3	86	0.7
	Youth Development	2	2	0	166	169	(3)	167	1.0
	<b>Community Capacity Total</b>	<b>1,754</b>	<b>1,723</b>	<b>(32)</b>	<b>7,604</b>	<b>7,754</b>	<b>(150)</b>	<b>6,031</b>	<b>50.3</b>
Corporate Services	Cemeteries	311	311	0	155	161	(6)	(150)	1.0
	Director's Office Corporate Services	3	3	0	344	347	(3)	343	1.8
	Financial Services	43,066	43,447	381	136	1,197	(1,060)	(42,250)	8.6
	General Property	111	111	0	1,657	1,705	(48)	1,594	6.7
	Information Services	0	0	0	2,625	2,690	(65)	2,690	12.0
	Old Woollen Mills Precinct - Lobethal	349	318	(31)	253	230	23	(88)	1.0
	Organisational Development & WHS	1	1	0	746	785	(39)	785	6.3
	Sport and Recreation	11	11	0	777	694	83	684	2.4
	<b>Corporate Services Total</b>	<b>43,851</b>	<b>44,201</b>	<b>350</b>	<b>6,693</b>	<b>7,808</b>	<b>(1,115)</b>	<b>(36,393)</b>	<b>39.8</b>



## Operating Budget by Directorate and Function

Directorate	Function	Revenue			Expenditure			Net Cost / (Revenue)	Staff FTE
		2022-23 LTFP Target \$'000	2022-23 Budget \$'000	Variance Fav/(Unfav) \$'000	2022-23 LTFP Target \$'000	2022-23 Budget \$'000	Variance Fav/(Unfav) \$'000	2022-23 Budget \$'000	2022-23 Budget
Development & Regulatory Services	Animal Management	452	486	34	426	440	(14)	(47)	3.1
	Director's Office DRS	0	0	0	345	353	(8)	353	2.0
	Fire Prevention	15	14	(1)	85	87	(2)	72	0.9
	Parking and By-Laws	48	43	(5)	208	213	(5)	170	1.3
	Planning & Development	609	613	4	2,052	2,115	(64)	1,503	15.8
	Policy Planning	0	0	0	131	134	(3)	134	1.0
	Public Health	185	161	(24)	517	537	(20)	376	3.8
<b>Development &amp; Regulatory Services Total</b>	<b>1,309</b>	<b>1,317</b>	<b>8</b>	<b>3,762</b>	<b>3,878</b>	<b>(116)</b>	<b>2,561</b>	<b>27.9</b>	
Infrastructure & Operations	Civil Services	1,836	1,836	0	5,764	5,125	639	3,289	44.2
	CWMS	1,679	1,679	0	1,063	1,027	36	(652)	1.2
	Director's Office Infrastructure & Operations	0	0	0	346	409	(64)	409	2.0
	Emergency Management	0	0	0	115	84	30	84	0.2
	Open Space - Operations	0	0	0	5,132	5,199	(66)	5,199	26.8
	Open Space - Biodiversity	5	5	0	725	736	(12)	731	3.6
	Strategic Assets	0	0	0	10,883	10,427	456	10,427	3.8
	Sustainability	0	0	0	260	292	(33)	292	1.4
	Waste	164	120	(44)	5,273	5,214	59	5,094	1.4
<b>Infrastructure &amp; Operations Total</b>	<b>3,684</b>	<b>3,640</b>	<b>(44)</b>	<b>29,560</b>	<b>28,514</b>	<b>1,046</b>	<b>24,874</b>	<b>84.6</b>	
<b>ORGANISATION TOTAL</b>		<b>50,638</b>	<b>50,915</b>	<b>277</b>	<b>49,992</b>	<b>50,365</b>	<b>(373)</b>	<b>(550)</b>	<b>207.6</b>

# Capital Budget Overview

The 2022-23 Capital Budget continues to focus on the renewal of infrastructure. The Council has in excess of \$600m (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 works program will include:



- **\$10.320m** Capital renewal detailed in the Capital Expenditure Renewal Summary Table (to the right)
- **\$11.217m** in capital expenditure on new or upgraded assets, detailed in the strategic initiative pages

The total of \$21.537m for the capital works program is less than the Long Term Financial Plan target of \$22.737m and is 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.

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.

To see a detailed listing of our Capital projects, refer to the *Capital Works Program 2022-23* published on our website.

## Capital Expenditure Renewal Summary

Asset Category	2022-23 Allocation \$'000	LTFP Target Renewal \$'000	Variance to LTFP \$'000
Bridges	70	90	-20
Buildings	1,100	900	200
CWMS	290	160	130
Footpaths	393	395	-2
Kerb & Water	78	259	-181
Other*	219	181	38
Road Pavement	1,913	1,804	109
Road Seal	1,787	1,902	-115
Shoulders	259	259	0
Sport and Recreation (including Playgrounds)	555	555	0
Stormwater	140	100	40
Unsealed Roads	864	1,035	-171
Plant and Fleet	1,719	1,719	0
Information, Communication & Technology	227	525	-298
Minor Plant & Equipment (including Library)	60	60	0
Project Delivery Costs	646	1,403	-757
<b>NET RENEWALS</b>	<b>10,320</b>	<b>11,347</b>	<b>-1,027</b>

\*Other includes Guardrail, Retaining Walls, Cemeteries, Street Furniture, and Traffic Control

## Rates Overview

In setting the rates for 2022-23 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 the 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 2022-23 budget was initially developed from Council's LTFP which had a rate revenue target that incorporated a general rates increase of CPI plus 1% and estimated new development of 0.8%. Based on the latest CPI (March 2022) and review of updated expenditure requirements and increased savings initiatives, a 0.5% increase above the March CPI figure of 4.7% is considered appropriate to maintain an Operating Surplus in line with financial sustainability indicators.

New development (primarily related to the Woodforde, Mount Torrens and Inverbrackie developments) is defined as 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 a result of a significant increase in valuations due to market conditions across the whole state undertaken by the Valuer-General, Council has seen increased variability in valuation increases within the Council area across all land uses. As such, Council is proposing to reduce the impact of significant valuation changes for 2022-23 by:

- Setting the maximum rate increase at 15%
- Applying this rate rebate to all land use categories except vacant land
- Make the rebate automatic (similar to the 2021-22 financial year) but also retaining an application process
- Still excluding any change of rateability, land use or change in ownership of properties sold after 30 June 2021

The table below provides a summary of the average rate increases that have been applied in recent years as well as the proposed increase for 2022-23 as discussed above.

Description	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
<b>To meet inflation (CPI)</b>	1.25%	2.3%	1.8%	2.4%	<b>1.5%</b>	<b>4.7%</b>
<b>To fund increased capital renewal</b>	1.0%	1.0%	1.0%	0.55%	<b>1.0%</b>	<b>0.5%</b>
<b>Solid Waste Levy</b>	-	-	\$10 (0.5%)	-	-	-
<b>TOTAL INCREASE</b>	<b>2.25%</b>	<b>3.3%</b>	<b>3.3%</b>	<b>2.95%</b>	<b>2.5%</b>	<b>5.2%</b>



# Summary Basis of Rating (*Rating Policy*)

Key elements of the Policy include:

## Rating Structure

- A fixed charge rating structure that includes a fixed charge applying to all properties. This charge is to increase from \$699 to \$735 which represents a 5.2% increase in line with the average increase previously highlighted.
- 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.

## Stirling Separate Rate

- A separate rate for businesses in Stirling that generates \$95k that is distributed to the Stirling Business Association (SBA) to promote Stirling as a destination, the "Gateway to the Hills" through a three year funding agreement to June 2023. Council also sets a maximum amount ('top') and a minimum amount ('tail') per property each financial year for this separate rate.
- Council also proposes in accord with Council's taxation principles to increase the top and tail of the separate rate in line with CPI to better maintain an even distribution across all separate ratepayers.

## Other Rates and Levies

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.

## Help when you need it

An empathetic and individually tailored approach is provided to ratepayers who are experiencing financial difficulties through the provision of a number of alternative arrangements made available to ratepayers including:

- smaller, more regular payment options
- acceptance of reduced payments toward Council Rates arrangement
- Deferment or postponement of payment of rates in whole or in part for an agreed period
- consideration of the waiving of fines & interest where appropriate

The *Rating Policy* also includes a number of options to address financial hardship specifically targeted to those ratepayers that have been significantly and permanently impacted by events such as COVID and bushfires.



## Impact of Office of Valuer-General Valuation Changes

Council's valuations used for rating purposes are undertaken by the Office of the Valuer-General.

As highlighted for 2022-23, the Valuer-General has advised that there have been unprecedented changes in valuation due to a significant strengthening of the property market across the majority of Councils within South Australia. Data received recently from the Valuer-General indicates that this has also resulted in increased variability in valuation increases within the Council area across all land uses.

This is likely to result in many rate assessments experiencing a change in rates payable much higher or lower than the average rate increase proposed.

As a response to the impact of these market adjusted valuation changes from the Valuer-General, Council's proposed rating policy position for the 2022-23 Annual Business Plan consultation is to apply a rebate to reduce the impact of significant valuation changes for 2022-23.

This will effectively cap the maximum rate increase at 15%.

The table below summarises key details of the rebate.

<b>Rebate to limit the maximum general rate increase to 15%</b>
Applied automatically but also retaining an application process
Maximum rate increase 15%
Applied to all land use categories <b><u>except vacant land</u></b>
Does not apply to properties sold after 30 June 2021
Does not apply to properties with a change in land use or rateability from 2021-22
Does not apply to properties with new development since the 2021-22 valuation

## Rate Statistics

Council has just over **19,000** assessments split by land use as follows:



**13 500**  
Residential



**700**  
Commercial  
and Industrial  
differential rate



**3,000 +**  
Primary  
production



**700 +**  
Vacant



**800 +**  
Non-rateable



**200**  
Other

## Rates Modelling

The valuation of the Council area by the Valuer-General is ongoing and information provided to date reflects an average increase of over 20% in valuation for existing properties. This valuation information is still being updated as well as being subject to Valuer-General and internal quality assurance processes and revisits.

Analysis indicates that:

- Residential properties, representing over 70% of the overall valuation, has an average valuation **increase** of just over **22%**
- Primary production properties, being 17% of total assessments, have an average valuation **increase** of just under **17%**
- Commercial and Industrial properties have had an average valuation **increase** of just under **14%**
- Vacant land valuations have **increased** on average by **23%**.

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 general rate revenue of 5.2% excluding new development.

## Allocation of Rates Burden

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.

Further, in determining how rates are applied, and the rate in the dollar, Council has also made specific policy choices in relation to uses the differential rating rate and the option of a fixed charge rather than a minimum rate to allocate the rates burden across the community.

## Differential Rates

Section 153 of *Local Government Act 1999* (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 pay 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 higher amount payable by the Commercial & Industrial sector with reference to the Economic Development function as well as the services and activities that the sector does not regularly use.

Council has considered the principle of rate stability when assessing the rates burden across the above categories. Other considerations were given to the change in capital value across the land use categories and the rates income provided by each.

It is estimated that the Commercial & Industrial Differential General Rates will raise net rate revenue in the order of \$1.5m in 2022-23.

It is estimated that the Residential & Non Commercial and Industrial Differential General Rate will raise net general rate revenue in the order of \$39.9m 39.4m in 2022-23.

## Fixed Charge

Under 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.

For the 2022-23 year, it is proposed to increase the fixed charge from \$699 to \$735, representing a 5.2% increase in line with the overall average increase in rates.

## 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 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).

Council is currently undertaking its annual detailed assessment of the cost of providing CWMS services, in accordance with the guidelines set by the Essential Services Commission of South Australia (ESCOSA). This will identify whether current charges are at the levels necessary to achieve full cost recovery. For the 2022-23 financial year, CWMS revenue has been set at the same rate as the 2021-22 financial year to achieve the full cost recovery.



# Appendix 1: Budgeted Uniform Presentation of Finances



Adelaide Hills Council

BUDGETED UNIFORM PRESENTATION OF FINANCES

2022-23 Budget

2021-22 Budget		2022-23 Proposed Budget
\$'000		\$'000
	<b>INCOME</b>	
41,457	Rates	44,044
1,280	Statutory charges	1,318
815	User charges	837
7,360	Grants, subsidies and contributions	4,224
17	Investment income	5
210	Reimbursements	185
452	Other income	202
100	Net gain - equity accounted Council businesses	100
<u>51,691</u>	<b>Total Income</b>	<u>50,915</u>
	<b>EXPENSES</b>	
19,500	Employee costs	20,421
20,186	Materials, contracts & other expenses	19,048
10,122	Depreciation, amortisation & impairment	10,502
337	Finance costs	394
0	Net loss - equity accounted Council businesses	0
<u>50,145</u>	<b>Total Expenses</b>	<u>50,365</u>
<u>1,546</u>	<b>NET BUDGETED SURPLUS / (DEFICIT) BEFORE CAPITAL AMOUNTS</b>	<u>550</u>
	<b>Net Outlays on Existing Assets</b>	
(11,982)	Capital Expenditure on Renewal and Replacement of Existing Assets	(10,320)
842	Proceeds from Sale of Replaced Assets	636
10,122	Depreciation	10,502
<u>(1,018)</u>	<b>NET OUTLAYS ON EXISTING ASSETS</b>	<u>818</u>
	<b>Net Outlays on New and Upgraded Assets</b>	
(7,000)	Capital Expenditure on New and Upgraded Assets & Remediation costs	(11,217)
4,176	Capital Grants and Monetary Contributions for New and Upgraded Assets	3,359
2,724	Proceeds from Sale of Surplus Assets	79
<u>(100)</u>	<b>NET OUTLAYS ON NEW AND UPGRADED ASSETS</b>	<u>(7,779)</u>
<u>428</u>	<b>NET LENDING/ (BORROWING) RESULT FOR FINANCIAL YEAR</b>	<u>(6,411)</u>
(20,311)	<b>Net Financial Liabilities at Beginning of Year</b>	(19,983)
-	- Decrease / (increase) in Other	-
(100)	Non Cash Equity Movement	(100)
<u>(19,983)</u>	<b>Net Financial Liabilities at End of Year</b>	<u>(26,494)</u>

In any one year, the financing transactions identified below are associated with either applying surplus funds stemming from a net lending result or accommodating the funding requirement stemming from a net borrowing result.

**Financing Transactions**

1,000	New Borrowings	7,900
(24)	Increase/(Decrease) in Short Term Draw Down	72
(400)	Lease Liabilities	(429)
(314)	Reinstatement/Restoration Provision Payment	(1,032)
(590)	Debenture Payment	-
(100)	Non Cash Equity Movement	(100)
<u>(428)</u>		<u>6,411</u>

It should be noted that the figures in this appendix have been rounded and consequently individual sub-totals, whilst being correct, may differ slightly from the sum of the rounded amounts.



# Appendix 2: Statement of Expected Rate Revenue

## Statement of Expected Rate Revenue

**Please note:** These figures represent a considered estimate of Expected Rate Revenue based on the most current information available at the time of going out to consultation on the DRAFT Annual Business Plan and Budget (ABP&B). This information is updated regularly and therefore these figures may be subject to confirmation at the time of actual adoption of the ABP&B.

### Expected Rates Revenue

	2021/22 (as adopted)	2022/23 (estimated)	Change	Comments
<b>General Rates Revenue</b>				
General Rates (existing properties)		\$41,093,069 (a)		The proposed rates increase for 2022/23 is 5.2% on average.
General Rates (new properties)		\$312,431 (b)		
<b>General Rates (GROSS)</b>	<b>\$39,093,900</b>	<b>\$41,405,500</b> (c)		
Less: Mandatory Rebates	(\$300,000)	(\$315,600) (d)		
<b>General Rates (NET)</b>	<b>\$38,793,900</b>	<b>\$41,089,900</b> (e)	<b>5.9%</b>	
(e)=(c)+(d)				
<b>Other Rates (inc. service charges)</b>				
Regional Landscape Levy	\$968,260	\$1,117,410 (f)		The Regional Landscape Levy is a state tax collected on behalf of the Hills & Fleurieu Regional Landscape Board by the Dept of Environment, Water & Natural Resources. It is <b>not retained</b> by council.
CWMS	\$1,819,764	\$1,652,900 (g)		(\$450) for each vacant land property and (\$897) for each occupied property.
Stirling Business Separate Rate	\$95,000	\$95,000 (h)		A separate rate for businesses in Stirling will be applied to carry out the activity of promoting and enhancing business viability, profitability, trade & commerce within the zone.
Verrall Road Separate Rate	\$5,148	\$5,148 (i)		\$858 per property.
	<u>\$41,682,072</u>	<u>\$43,960,358</u>		
Less: Discretionary Rebates	(\$221,300)	(\$168,900) (j)		
<b>Total Council Rate Revenue</b>	<b>\$40,492,512</b>	<b>\$42,674,048</b> (k)	<b>5.4%</b>	Excluding the Regional Landscape Levy
(k)=(e)+(g)+(h)+(i)+(j)				

### Estimated growth in number of rateable properties

<b>Number of rateable properties</b>	<b>18,061</b> <i>Actual</i>	<b>18,205</b> <i>Estimate</i>	(l)	<b>0.8%</b>	Growth is expected to account for around 0.8% of the estimated increase in general rates to be collected.
<p>'Growth' is defined in the regulations as where new properties have been created which has added rateable properties to council's ratepayer base. Growth can also increase the need and expenditure related to infrastructure, services and programs which support these properties and residents.</p>					

### Estimated average General Rates per rateable property

<b>Average per rateable property</b>	<b>\$2,165</b>	<b>\$2,274</b>	(m)	<b>5.1%</b>	These 'averages' are based on the total of all rateable properties and are therefore not necessarily indicative of either the rate or change in rates that all ratepayers will experience.
(o)=(c)/(n)					
<p>Councils use property valuations to calculate each rateable property's contribution to the required rate revenue total. Councils do not automatically receive more money because property values increase but this may alter how rates are apportioned (or divided) across each ratepayer (ie. some people may pay more or less rates, this is dependent on the change in value of their property relative to the overall valuation changes across the council area).</p> <p>The total General Rates paid by all rateable properties will equal the amount adopted in the budget.</p>					

### Notes

- (d) Councils are **required** under the Local Government Act to provide a rebate to qualifying properties under a number of categories:
- |                                  |                                   |   |
|----------------------------------|-----------------------------------|---|
| Health Services - 100 per cent   | Religious purposes - 100 per cent | Royal Zoological Society of SA - 100 per cent |
| Community Services - 75 per cent | Public Cemeteries - 100 per cent  | Educational purposes - 75 per cent            |
- The rates which are foregone via Mandatory Rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).
- (e) Presented as required by the *Local Government (Financial Management) Regulations 2011* reg 6(1)(ea)
- Please Note:** The percentage figure in (e) relates to the change in the total amount of General Rates revenue to be collected from all rateable properties, not from individual rateable properties (ie. individual rates will not necessarily change by this figure).
- (f) Councils are required under the *Landscape South Australia Act 2019* to collect the levy on all rateable properties on behalf of the State Government. The levy helps to fund the operations of regional landscape boards who have responsibility for the management of the State's natural resources.
- (g) Community Wastewater Management Systems are provided by council to some areas within the council district. To fund the provision of this service, Council imposes an annual service charge to recover the cost of establishing, maintaining, improving and replacing infrastructure.
- (j) A council **may** grant a rebate of rates or service charges in a number of circumstances. The rates which are foregone via Discretionary Rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).
- (k) Expected Total Council Rate Revenue excludes other charges such as penalties for late payment and legal and other costs recovered.
- (l) 'Growth' as defined in the *Local Government (Financial Management) Regulations 2011* reg 6(2)

## Statement on Expected Rate Revenue

**Please note:** These figures represent a considered estimate of Expected Rate Revenue based on the most current information available at the time of going out to consultation on the DRAFT Annual Business Plan and Budget (ABP&B). This information is updated regularly and therefore these figures may be subject to confirmation at the time of actual adoption of the ABP&B.

### Expected Rates Revenue

	Total expected revenue			No. of rateable properties		Average per rateable property		
	2021/22	2022/23	Change	2021/22	2022/23	2021/22	2022/23	Change
<b>Land Use (General Rates - GROSS)</b>								
Residential	\$29,222,634	\$31,191,614	7%	13,530	13,644	\$2,160	\$2,286	(p) \$126
Commercial - Shop	\$556,927	\$564,845	1%	257	257	\$2,167	\$2,198	(p) \$31
Commercial - Office	\$95,563	\$98,827	3%	61	61	\$1,567	\$1,620	(p) \$54
Commercial - Other	\$657,013	\$671,515	2%	300	300	\$2,190	\$2,238	(p) \$48
Industry - Light	\$49,726	\$50,908	2%	33	33	\$1,507	\$1,543	(p) \$36
Industry - Other	\$143,263	\$145,052	1%	45	45	\$3,184	\$3,223	(p) \$40
Primary Production	\$7,096,143	\$7,330,633	3%	3,030	3,035	\$2,342	\$2,415	(p) \$73
Vacant Land	\$871,267	\$948,991	9%	627	652	\$1,390	\$1,456	(p) \$66
Other	\$401,363	\$403,115	0%	178	178	\$2,255	\$2,265	(p) \$10
<b>Total Land Use</b>	<b>\$39,093,900</b>	<b>\$41,405,500</b>	<b>5.9%</b>	<b>18,061</b>	<b>18,205</b>	<b>\$2,165</b>	<b>\$2,274</b>	<b>(p) \$110</b>

Council uses a differential rating system, using Land Use Codes as the factor to apply such differential rates.

In applying differential general rates, council has considered and is satisfied that the rating system addresses the issue of consistency and comparability across all council areas, particularly as it relates to the various sectors of the business and wider community.

### Fixed Charge

	Total expected revenue			Charge		
	2021/22	2022/23	Change	2021/22	2022/23	Change
<b>Fixed Charge</b>	\$12,354,340	\$13,075,960	5.8%	\$699	\$735	(q) \$36

A fixed charge ensures all rateable properties pay a base amount towards the cost of administering council activities and maintaining the services and infrastructure that supports each property.

Rates based on capital values are then applied in addition to the fixed charge.

Council cannot raise more than 50% of its general rate revenue from the fixed charge component.

In 2022/23 council proposes to raise 32% of its general rate revenue by way of the fixed charge.

This revenue amount is **included** in the General Rates GROSS figure at (c).

### Adopted valuation method

#### Capital Value

Council has the option of adopting one of three valuation methodologies to assess the properties in its area for rating purposes:

**Capital Value** – the value of the land and all improvements on the land;

**Site Value** – the value of the land and any improvements which predominantly affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements (Note: Site Value will cease to be an option from 1 Sept 2023); or

**Annual Value** – a valuation of the rental potential of the property.

Council continues to use Capital Value as the basis for valuing land within the council area. Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers on the following basis:

- The equity principle of taxation requires that taxpayers of greater wealth pay more tax than those of lesser wealth.

- Property value is a relatively good indicator of wealth and capital value, which closely approximates the market value of a property and provides the best indicator of overall property value.

#### Notes

(p) Average per rateable property calculated as General Rates for category, including any fixed charge but excluding any separate rates, *divided* by number of rateable properties within that category in the relevant financial year.

(q) A fixed charge can be levied against the whole of an allotment (including land under a separate lease or licence) and only one fixed charge can be levied against two or more pieces of adjoining land (whether intercepted by a road or not) if they are owned by the same owner and occupied by the same occupier.

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.



# Appendix 3: Rating Policy

# COUNCIL POLICY

 <p><b>Adelaide Hills</b> COUNCIL</p>	<h2 style="margin: 0;">RATING</h2>
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<b>Policy Number:</b>	FIN-02
<b>Responsible Department(s):</b>	Financial Services
<b>Other Relevant Policies:</b>	None
<b>Relevant Procedure(s):</b>	None
<b>Relevant Legislation:</b>	<i>Local Government Act 1999</i> <i>Valuation of Land Act 1971</i> <i>Landscape South Australia Act 2019</i> <i>Aged Care Act 1997 (Commonwealth)</i> <i>Community Housing Providers (National Law) (South Australia) Act 2013</i> <i>Community Titles Act 1996</i> <i>Education and Childrens Act 2019</i> <i>Health Care Act 2008</i>
<b>Policies and Procedures Superseded by this policy on its Adoption:</b>	Rating, 28 June 2016, Item 14.9, 1.11, 122 Rating, 27 June 2017, Item 14.3, 1.11, 130/17 Rating, 26 June 2018, Item 12.3, 1.11 , 138/18 Rating, 25 June 2019, Item 12.2, 1.11, 156/19 Rating, 30 June 2020, Item 7.1, 1.11, 124/20 Rating, 22 June 2021, Item 12.6, 1.11, 123/21
<b>Adoption Authority:</b>	Council
<b>Date of Adoption:</b>	
<b>Effective From:</b>	1 July 2022
<b>Minute Reference for Adoption:</b>	
<b>Next Review:</b>	June 2023

**Version Control**

<b>Version No.</b>	<b>Date of Effect</b>	<b>Description of Change(s)</b>	<b>Approval</b>
<b>1.1</b>	<b>25/2/2020</b>	<b>Amendments to clause 3.10 to provide consistency with changes to Council Petitions Policy</b>	<b>Council - Res 47/20</b>

## RATING POLICY

### 1. INTRODUCTION

Delivering services and facilities relies on the rates collected from ratepayers within a council's boundaries. Council rates are a form of property taxation, and as the main source of funding for councils, rates are essential in enabling council to deliver all the services and facilities that the community relies on.

Rates are administered by each council in line with the *Local Government Act 1999* (the Act) which allows council some flexibility to make decisions that suit its local community.

### 2. PURPOSE

The purpose of this policy is to outline Council's approach towards rating its community in line with the requirements of the *Local Government Act 1999* (SA) (the Act).

Section 123 of the Act 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

**Act** refers to the *Local Government Act 1999* (SA).

**CADR** refers to the cash advance debenture rate for that financial year.

**Capital value** refers to the value of the land including improvements.

**Community need** refers to those services and activities that are aligned to the achievement of one or more of Council's strategies resulting in a direct benefit to the residents of Adelaide Hills Council and a significant proportion of users are Adelaide Hills residents.

**Council** refers to the elected Council body.

**CWMS** refers to the Community Wastewater Management System within the Council area.

**Disadvantaged persons** refers to persons who are disadvantaged by reason of poverty, illness, frailty, or mental, intellectual or physical disability.

**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.

**Disadvantaged persons** refers to persons who are disadvantaged by reason of poverty, illness, frailty, or mental, intellectual or physical disability.

**Exemption** refers to free from an obligation or liability to which others are subject to.

**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.



**General rate** refers to a rate that applies to rateable land.

**Prescribed percentage (P)** is calculated as  $P = \frac{\text{CADR} + 3\%}{12}$

**Rebate** refers to an amount paid by way of reduction, return or refund on what has already been paid or contributed.

**Separate rate** refers to a charge levied on ratepayers in addition to general rates and used to fund specific activities.

#### 4. POLICY STATEMENT

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.

At all times, the rating policy should be fair and equitable, recognising that all ratepayers have access to core goods and services and should contribute towards the costs.

This Council's policy directions are guided by the theme "A brighter future" and is central to achieving our vision for:

- A prosperous economy
- A functional built environment
- A valued natural environment
- Community wellbeing
- A progressive organisation

#### 5. PRINCIPLES OF TAXATION

Rates are not fees for services. They constitute a system of taxation on the community for Local Government purposes.

This Policy represents the Council's commitment to balancing the five main principles of taxation with the need to raise revenue for the purpose of providing the goods and services the community requires.

*Benefits received* – ratepayers who receive more benefits (services provided, or resources consumed) should pay a higher share of tax.

*Capacity to Pay* – a ratepayer who has less capacity to pay should pay less, and ratepayers of similar means should pay similar amounts.

*Administrative simplicity* – minimal costs are involved in applying and collecting the tax and the tax is difficult to avoid.

*Economic efficiency* – whether or not the tax distorts economic behaviour.

*Policy consistency* – the tax should be internally consistent, and based on transparent, predictable rules that are easily understood and accepted by ratepayers.

In applying these principles, any decision with respect to rating should consider:

- the financial effects of the decisions made today on the future generations of tomorrow.
- the achievement of Councils policy outcomes as referenced in Council's adopted policies.

A Council operating deficit implies that today's ratepayers are paying less than the cost of the services they are consuming, and this is inequitable to the ratepayers of the future.

## 6. 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 land, buildings and other improvements.
- **Site Value** – the value of the land excluding structural improvements.
- **Annual Value** – the value 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 rates 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;
- the 'property value' is a relatively good indicator of wealth (when lifetime incomes, including incomes from capital gains, are taken into account). Capital value approximates the market value of a property and provides the best indicator of overall property value.

Council does not determine property valuations but chooses to exercise the right under Section 167 of the Act to adopt the capital valuations as assessed by the Valuer-General through the State Valuation Office.

## 7. OBJECTIONS TO VALUATION

Ratepayers who wish to dispute the valuation of their property may lodge an objection in writing to the Valuer-General within 60 days after the date of service of the first rates notice.

The Valuer-General may extend the 60 day objection period where it can be shown there is reasonable cause to do so by the person making the objection.

Council plays no role in the objection process. It is important to note that the lodgement of an objection to the valuation does not change the due date for the payment of rates.

## 8. EXEMPTIONS

Council's practice is to identify and value all land in the council area. Once identified, each separate piece of land is assessed for rateability. Section 147 of the Act specifies those types of property which will be exempt from council rates.

- Crown Land – public properties used or held by the Crown for a public purpose,
- University Land – properties occupied by a University,
- Recreation Grounds – properties satisfying the criteria set out in the *Recreation Grounds Rates and Taxes Exemption Act 1981*,
- Council Land – public properties occupied or held by the Council,
- Emergency Services – properties satisfying the criteria set out in the *Fire and Emergency Services Act 2005*,
- Another Act – properties specifically exempt from council rates by virtue of another Act (either Commonwealth or State).

Council is mindful that wherever properties become exempt from paying council rates, or where a rebate is applied, those rates foregone must be contributed by the rest of the ratepayer community.

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

It is Council's practice to adopt valuations for all exempt properties. Where an exempt property becomes rateable part way through the financial year, rates will be calculated and recovered.

## 9. COMPONENTS OF RATES

### Fixed Charge or Minimum Rate

Council has discretion to apply either (but not both):

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

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 rates system.

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 Rating**

The largest component of rates levied is calculated by reference to the value of 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 Council to 'differentiate' rates based on the use of the land, locality of the land, the use and locality of the land or on some other basis determined by Council.

The Council has determined that differential rates will be applied to all rateable properties based on their predominant land use.

In formulating the rating structure, Council has considered issues of consistency and comparability across council areas in the imposition of rates on various sectors of the business and wider community.

Definitions of the use of the land are prescribed by regulation and are categorised as:

- Residential
- Commercial – Shop
- Commercial – Office
- Commercial - Other
- Industrial – Light
- Industrial - Other
- Primary Production
- Vacant Land
- Other

In accordance with Section 148 of the Act, Council assesses any piece or section of land subject to separate ownership or separate occupation.

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.

### **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 land use.

Council has considered the higher amount payable by the commercial and industrial sector with reference to the commercial differential rates of other councils, costs of the economic development function as well as the services and activities that the sector does not regularly use.

### **Separate Rate**

Under Section 154 of the Act, a Council may declare a separate rate on rateable land within a part of the area of the council for the purpose of planning, carrying out, making available, supporting, maintaining or improving an activity that is, or is intended to be, of particular benefit to the land, or the occupiers of the land, within that part of the area, or to visitors to that part of the area.

Council has determined that the use of the separate rate provisions of the Act will be limited to the use of a separate rate for:

- Marketing and promoting the Stirling Business Area
- Sealing of Verrall Road, Upper Hermitage
- Recovery of the funding requirements of the Hills Fleurieu Regional Landscape Board

### **Stirling Business Separate Rate**

A separate rate for businesses in Stirling 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 (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 with the top and tail adjusted each year with reference to the Consumer Price Index.

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 for a period of 10 years to 2023-24.

This rate provides for the sealing of the northern end of the road in 2014-15 and is levied on all properties that use that section of road.

### **Regional Landscape Levy**

On 1 July 2020, the *Landscape South Australia Act 2019* came into effect replacing the former *Natural Resources Management Act 2004*. Natural Resource Management (NRM) levies have been replaced with Regional Landscape (RL) levies.

The levy helps to fund the operations of regional landscape boards that have responsibility for the management of the State's natural resources. These responsibilities include regional landscape planning, water allocation planning, community capacity building, education and compliance activities.

The Regional Landscape (RL) Levy is a state tax paid by all ratepayers and is collected on behalf of the Hills and Fleurieu Regional Landscape Board by the Department of Environment, Water and Natural Resources who will invoice council quarterly for the respective share of the levy.

The levy applies to all rateable land in the council area and is fixed and calculated to raise exactly the same amount as the council's share to be contributed.

### **Community Wastewater Management System**

Council provides Community Wastewater Management Systems (CWMS) to some areas within the council district. Under Section 155 of the Act, the treatment or provision of water, is a prescribed service.

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 the infrastructure in its area (including future capital works and depreciation of any assets).

Annually, an independent consultant is engaged to provide a review of:

- Council's compliance with the Essential Services Commission' (ESCOSA) Minor to Intermediate Retailers Price Determination and the National Water Initiative (NWI) Pricing Principles,
- The pricing model for future CWMS price setting.

This review includes the annual service charge for both occupied and vacant properties.

## **10. MAXIMUM INCREASE IN GENERAL RATES CHARGES**

Council's valuations used for rating purposes are undertaken by the Office of the Valuer-General.

In terms of legislation, Section 153(3) of the Act requires a council to decide each year whether to apply a maximum rate increase to a ratepayers principal place of residence.

As Council considers that rate relief is required across a number of land uses and therefore more than a ratepayers principal place of residence, Council will not apply a maximum under Section 153(3) but rather implement a discretionary rate rebate under Section 166 (1) (l) as referenced below.

## **11. RATE REBATES**

The Act provides for ratepayers to apply for a mandatory and/or discretionary rebate on council rates as follows:

### **Mandatory rebates**

A rebate of rates will be granted to ratepayers who satisfy the eligibility criteria for a mandatory rebate under Section 159 to Section 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 75% rebate must be applied to land used by:

- Community services
- Educational purposes.

Where a “community services organisation” is eligible for the mandatory rebate, and Council has declared a distinct residential rate, then the residential rate must be applied to the land to which the rebate applies in accordance with Section 161(2) of the Act.

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

Where applications do not meet the eligibility criteria for a mandatory rebate, an applicant may apply for a rebate of rates under the discretionary rebate criteria.

#### **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 under a number of criteria and for a period not exceeding the timeframes.

Having considered this, Council is of the view that except in very specific circumstances outlined below, the maximum discretionary rebate should be 75% to ensure ratepayers contribute an amount towards basic service provision.

Section 166 covers a large number of different rebate categories, referred to as cases in the Act. Council in determining its rates structure has considered the following cases are relevant in setting its policy position.

Assisting or supporting a business in its area.

Council has determined pursuant to Section 166(1)(b) 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.

Council considers this primary production rebate as part of its Annual Business Plan and Budget process.

As this rebate was implemented in 2008-09 to address the removal of a primary production differential rate, it is considered that this rebate should continue to be made to those ratepayers in the business of primary production who do not have a notional capital value assessment of their property and who have applied for and been granted this rebate in the previous year.

Community Service or Need or Disadvantaged Persons

Section 166(1) identifies a number of discretionary rebates of rates made under Section 166(1)(d) to (j) covering activities linked to community services, need or assistance or relief to disadvantaged persons.

Council has determined that applications in relation to those rebates identified under Section 166(1) should be brought to Council for decision and also that Council would receive a listing of these discretionary rate rebates for the next rating period annually.

Council in accordance with Section 166(1) will take the following matters into account in deciding whether to grant a discretionary rebate for land uses covered by Section 166 (1) (d to j):

- (a) the nature and extent of Council services provided in respect of the land for which the rebate is sought in comparison to similar services provided elsewhere in the Council's area; and
- (b) the community need that is being met by activities carried out on the land for which the rebate is sought; and
- (c) the extent to which activities carried out on the land for which the rebate is sought provides assistance or relief to disadvantaged persons and
- (d) specific policy positions considered relevant by Council.

Council's specific policy positions to meet discretionary rate rebates eligibility are as follows:

- An organisation needs to meet one of the criteria listed under Section 166 d) to j).
- An organisation needs to be not-for-profit.
- A rebate of 100% will only be granted where a community organisation seeking a rebate provides a service that would be required to be provided by Council if not undertaken by the organisation.



- A rebate of 75% will be granted if the organisation provides a community service that supports the disadvantaged or sections of the community that require assistance, as defined,
- Where an organisation does not meet the above criteria, it is still eligible for a 75% rebate where it meets all of the following criteria:
  - limited capacity to raise funds;
  - meets a “community need”, as defined; and
  - undertakes services and activities that are not primarily the responsibility of Federal or State Government.

#### Special Discretionary Rebate

Council can use a discretionary rate rebate to address properties with substantial valuation increases under Section 166 (1)(l) of the Act where the rebate is considered by the Council to be appropriate to provide relief against what would otherwise amount to a substantial change in rates payable by a ratepayer due to:

- (i) a redistribution of the rates burden within the community arising from a change to the basis or structure of the council's rates; or
- (ii) a change to the basis on which land is valued for the purpose of rating, rapid changes in valuations, or anomalies in valuations.

Council has determined that a rebate will be applied to cap any increase in the general rates payable at 15% subject to specific criteria:

- The rebate applies to all land use categories except for vacant land.
- The rebate will be automatically applied to eligible assessments in order to minimise the administrative effort required.
- Adjusting the exclusion of change of ownership properties (excluding family transfers) to those properties sold after 30 June 2021 (previously from 1 January 2020).

The rebate will not apply where the increase in rates payable is the result of an increase in valuation that recognises a capital improvement on the property (regardless of when the development was undertaken) or where there has been a change in land use, ownership or licence to occupy during the previous financial year.

A capital improvement includes any addition, alteration or new development on the property.

As per the Act, a rebate may be granted for a period exceeding one year, but not exceeding three years. After three years, the rebate will be removed and the rates payable will reset to levels that would ordinarily apply in the absence of the rebate.

#### All Discretionary Rate Rebates

Persons who, or bodies which, seek a discretionary rebate will be required to submit an application form to the Council and provide the necessary supporting documentation.

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 under Section 166 (1) (d) to (j), 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.

If a ratepayer wishes to apply for a discretionary rate rebate, they may apply by contacting the Council's Rate Administrator.

### **All rebates**

As Council's CWMS service charges are set 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) no rebates are provided by Council.

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 the 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.

Ratepayers should also be aware that if the grounds on which they have applied 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.

## **12. RATE RELIEF**

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

### **Senior Postponement**

In accordance with Section 182A of the Act, eligible Seniors Card holders can apply to postpone any part or all of their annual council rates in excess of \$500 on a long-term basis. The deferred amount is subject to a monthly interest charge, with the accrued debt being payable on the transfer or sale of the property.

Postponement is similar to a reverse mortgage by relying on the equity in the property. A ratepayer who has a Seniors Card may apply for a postponement on the property they own if it is their principal place of residence and if no other person, other than their spouse/partner has an interest as owner of the property and there is sufficient equity available.

Where an application for postponement under Section 182A is granted, a presumption of on-going annual postponement will be assumed.

However, some, or all of the debt outstanding may be paid at any time at owners discretion.

#### Financial Hardship

Ratepayers who are suffering financial hardship should contact Council's Rates Administrator to discuss the matter. All enquiries are treated confidentially and any application will be considered on its merits. Options to address financial hardship can include:

#### Flexible payment options

In addition to quarterly instalments, ratepayers can arrange with Council to pay their rates weekly, fortnightly or monthly to provide for a smaller, more regular payment option via BPAY, phone or internet.

#### Waiving of Fines and Interest

When a ratepayer has committed to a payment plan and adheres to a regular payment, Council may consider the waiving of fines and interest.

#### Discretionary Postponement of Rates

A ratepayer may apply to council to postpone the payment of rates in whole, or in part for a period of time. Any such application must be made in writing and outline the reasons why postponement is requested.

Postponement enables ratepayers to defer payment of rates until such time as the property is sold or their circumstances change. Discretionary postponements are only intended to provide temporary, flexible support to those experiencing hardship.

If a postponement is granted, council may consider the waiving of fines and interest for the same period.

As postponement may only delay financial hardship for a period of time, options involving a regular payment plan are more likely to be beneficial for ratepayers to assist in reducing rates balances outstanding over time.

#### Remission of rates

Council has the discretion to partially or wholly remit (i.e. waive) rates on the basis of hardship.

Council has a charge over the land under Section 177 of the Act and therefore is likely to be able to recover rates outstanding upon sale. The granting of a remission forgoes this right and therefore is only considered as an option in circumstances where the ratepayer has

demonstrated serious and long term hardship and where there is no chance of improvement in the ratepayers' financial circumstances.

Consideration must also be given to the tax burden redistribution effect on other rate payers of any remission.

For these reasons, and given the importance of ensuring fairness to other ratepayers, remission will only be considered as a last resort and only where there is no chance of improvement in the ratepayer's financial circumstances. As such, it is likely that postponement of payment of rates due to hardship has been occurred for some period to confirm the permanency of the ratepayer's situation.

### **13. 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.

### **14. LATE PAYMENT OF RATES**

Council has determined that penalties for late payments will be imposed in accordance with the provisions of S181(8) of the Act.

Fines and interest for late payment are levied in accordance with the provisions of S181(8) and S181(17) of the Act.

If an instalment of rates is not paid on or before the date on which it falls due:

- the instalment will be regarded as being in arrears
- a fine of 2% of the amount of the instalment is payable
- on the expiration of each full month from that date, interest of the prescribed percentage of the amount in arrears (including the amount of any previous unpaid fine and interest from any previous month) accrues.

Council may take legal action to recover any overdue amounts, fines and interest.

If an amount payable by way of rates in respect of land has been in arrears for three or more years, Council may sell the land in accordance with Section 184 of the Act.

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).

### **15. 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.

It should be noted that under Section 184(1) of the Act, if an amount payable by way of rates has been in arrears for three years or more the council may sell the property.

#### **16. CONTACTING COUNCIL'S RATES ADMINISTRATOR**

If you believe that Council has failed to properly apply this policy, you should contact the Council's Rates Administrator to discuss the matter.

If 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 a rate rebate, rate postponement or remission 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

#### **17. DELEGATIONS**

As highlighted in this policy, Council has determined a policy position in relation to discretionary rates pursuant to Section 166(1) (b) relating to a primary production rebate and a revaluation relief special discretionary rate rebate under Section 166 (1)(l) of the Act to reduce the impact of significant valuation changes for 2022-23.

These policy positions and the application of the relevant rebates will be actioned accordingly by the Administration under delegation as part of the rates generation process where Council considers that the ratepayer meets the eligibility criteria or upon receipt of an application from the ratepayer.

The delegation for discretionary rate rebates as identified in Section 166 (1a) covering a number of discretionary rebates of rates made under Section 166(1)(d) to (j) relating to activities linked to community services or community need or assistance or relief to disadvantaged persons has not been delegated by Council and as such these applications will be brought to Council for decision.

The Chief Executive Officer has the delegation to:

- Approve, amend and review any procedures that shall be consistent with this Policy; and
- Make any formatting, nomenclature or other minor changes to the Policy during the period of its currency.

#### **18. AVAILABILITY OF THE POLICY**

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.

## **Supplementary Information to Rating Policy**

### **Differential Rates**

Section 153 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 pay 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 higher amount payable by the Commercial & Industrial sector with reference to the Economic Development function as well as the services and activities that the sector does not regularly use.

Council has considered the principle of rate stability when assessing the rates burden across the above categories. Other considerations were given to the change in capital value across the land use categories and the rates income provided by each.

It is estimated that the Commercial & Industrial Differential General Rates will raise net rate revenue in the order of \$1.5m in 2022-23.

It is estimated that the Residential & Non Commercial and Industrial Differential General Rate will raise net general rate revenue in the order of \$39.9m in 2022-23.

Council has applied the following rates in the dollar across recent years to determine the total rate levied against an assessment:

Financial Year	Commercial & Industrial	All Other Land Uses including Residential
2022-23	TBA	TBA
2021-22	0.002821	0.002453
2020-21	0.002821	0.002453
2019-20	0.002839	0.002469
2018-19	0.002784	0.002421
2017-18	0.002748	0.002390
2016-17	0.002806	0.002440

### 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.

Council has applied the following fixed charges across recent years as part of the total rate levied against an assessment:

Financial Year	Fixed Charge	Increase from Previous Year	% of Rate Revenue
2022-23	\$735	5.15%	31.5%
2021-22	\$699	2.50%	31.5%
2020-21	\$682	2.95%	31.9%
2019-20	\$662	2.8% + \$10	32.0%
2018-19	\$634	3.3%	31.8%
2017-18	\$613.50	2.25%	31.8%
2016-17	\$600		31.8%



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## **Appendix 2**

*Draft 2022-23 Capital Works Program*

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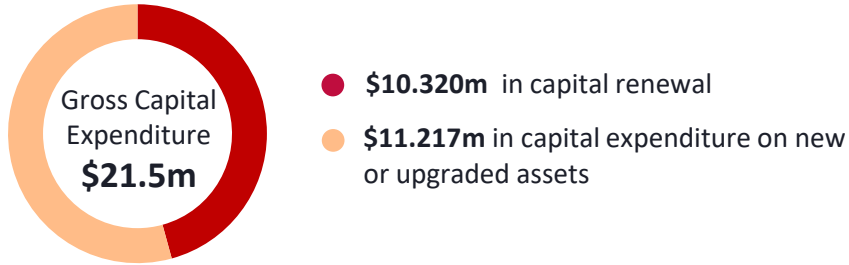


# Capital Works Program 2022-23

# Overview

The 2022-23 Capital Budget continues to focus on the renewal of infrastructure. The Council has in excess of \$600m (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 works program will include:



## Strategic Initiatives (new and upgraded capital)

Within our *Annual Business Plan 2022-23*, we have identified specific Strategic initiatives which are specially funded and prioritised activities, projects and programs of work that are planned over the next three years. These generally relate to investment in upgrading or purchasing new assets and infrastructure.

### Capital Renewal

The capital renewal relates to the replacement and/or maintenance works as set out in our *Asset Management Plans*.

# Contents

3	Summary of Capital Expenditure		
4	Detailed Capital Expenditure by Asset Category		
4	Bridges	13	Other*
5	Buildings	15	Plant and Fleet
6	CWMS	16	Road Pavement
7	Footpaths	19	Road Seal
9	Information, Communication & Technology	23	Shoulders
10	Kerbing	24	Sport and Recreation (including Playgrounds)
11	Local Roads and Community Infrastructure Program (LRCIP)	25	Stormwater
12	Minor Plant & Equipment (including Library fittings)	26	Unsealed Roads

## Renewal Summary

Asset Category	2022-23 Allocation \$'000	LTFP Target Renewal \$'000	Variance to LTFP \$'000
Bridges	70	90	-20
Buildings	1100	900	200
CWMS	290	160	130
Footpaths	393	395	-2
Kerb & Water	78	259	-181
Other*	219	181	38
Road Pavement	1,913	1,804	109
Road Seal	1,787	1,902	-115
Shoulders	259	259	0
Sport and Recreation (including Playgrounds)	555	555	0
Stormwater	140	100	40
Unsealed Roads	864	1,035	-171
Plant and Fleet	1,719	1,719	0
Information, Communication & Technology	227	525	-298
Minor Plant & Equipment (including Library)	60	60	0
Project Delivery Costs	646	1,403	-757
<b>NET RENEWALS</b>	<b>10,320</b>	<b>11,347</b>	<b>-1,027</b>

## Strategic initiatives (New &amp; Upgraded Capital) Summary

Asset Category	2022-23 Allocation \$'000
Bridges	-
Buildings	6,596
CWMS	100
Footpaths	392
Kerb & Water	-
Local Roads & Community Infrastructure Program	-
Other*	272
Road Pavement	1,904
Road Seal	-
Shoulders	-
Sport and Recreation (including Playgrounds)	850
Stormwater	-
Unsealed Roads	-
Plant and Fleet	40
Information, Communication & Technology	298
Minor Plant & Equipment (including Library)	-
Project Delivery Costs	765
<b>NET NEW &amp; UPGRADED</b>	<b>11,217</b>

\*Other includes Guardrail, Retaining Walls, Cemeteries, Street Furniture, and Traffic Control

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Aldgate Valley Road	Sealing, Deck Repairs & Structural Steelwork Painting	MYLOR			
Stradbroke Road	Headwall Renewal	ROSTREVOR			
Euston Road	Deck Drainage	ALDGATE			
Kingsland Road	Waterway Clearance	ALDGATE			
Onkaparinga Road	Structural Concrete & Steel Repairs	BRIDGEWATER			
Tiers Road Culvert	Deck Drainage & Concrete Repairs	WOODSIDE			
Avenue Road Bridge	Restoration Works - Corrosion protection, Repairs to concrete spalling, crack sealing, Steel Beam Restoration & Headwall/Superstructure Works	STIRLING			
<b>PROGRAM PROPOSED</b>		<b>Totals ('000)</b>	<b>\$70</b>	<b>\$85</b>	<b>\$250</b>

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Steamroller Park Rotunda	Steamroller Park Rotunda Renewal to Meet Heritage Advice (additional funding above 21/22)	STIRLING			
22 Wright Road	Extend rear of property to include replacement of kitchen, bathroom, dining, lounge (additional funding above 21/22)	PICCADILLY			
Stirling Theatre Seat Replacement	Additional funding to replace theatre seating to include DDA access	STIRLING			
Bridgewater Playground BBQ area upgrade	Match design as per new Toilet Block	BRIDGEWATER			
Federation Park Toilet	Refurbishment of Existing Toilets	GUMERACHA			
Main Street Toilets Birdwood	Refurbishment of Existing Toilets	BIRDWOOD			
Stirling Pavilion - Library Lawns	Complete replacement of rotunda with Pavilion (additional funding above 21/22)	STIRLING			
General Building Renewals	Allocations to be made following completion of building asset management plans	REGIONWIDE			
Building Renewals	Allocations to be made following completion of building asset management plans	REGIONWIDE			
Building Renewals	Allocations to be made following completion of building asset management plans	REGIONWIDE			
<b>PROGRAM PROPOSED</b>		<b>Totals ('000)</b>	<b>\$1100</b>	<b>\$900</b>	<b>\$685</b>

## New & Upgraded

ID	Project Description	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
B3005	CMP - Energy Upgrades, Battery & Efficiency Actions	50	50	50
B4009	Building Upgrades - minor	100	133	158
C1004	Gumeracha Library upgrades	LRCIP		
C6001	Fabrik Activation Capital	3,275	500	
C6003	Capital Divestment - Capital Cost	1,821		
NEW-1	Community and Recreation Facilities Framework Implementation	70	72	158
NEW-15	Community Resilience - Grant Funded Community Property Upgrades	250		
NEW-4	Operational worksite review including forward planning	1,030	800	-1,000
NEW-5	New Dog and Cat facility		461	
NEW-16	Mt Torrens Coach House Reserve Toilet Facilities	TBD		
<b>Totals ('000)</b>		<b>\$6,596</b>	<b>\$2,016</b>	<b>-\$634</b>

Legend: **LRCIP** Potential Local Roads & Community Infrastructure Project **TBD** To be determined

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Control Cabinet Renewals	Verdun no. 2, Onkaparinga Valley Rd Charleston End of Golf Links Road, Stirling	VERDUN, CHARLESTON, STIRLING			
CWMS Pump Renewals	Replacement Program	REGIONWIDE			
Birdwood Treatment Plant	Boundary Fencing of Pond area	BIRDWOOD			
Kersbrook Treatment Lagoons	Renew section of earth lagoon	KERSBROOK			
Control Cabinet Renewals	Oval Road Mount Torrens	MOUNT TORRENS			
Pump Renewal	Replacement to be reviewed on monitoring and performance investigation	REGIONWIDE			
Woodside Trunk Gravity Main	Jacaranda to Pump Station 1 - Construction of replacement Gravity Main	WOODSIDE			
Pump Renewal	Replacement to be reviewed on monitoring and performance investigation	REGIONWIDE			
Woodside Trunk Gravity Main	Jacaranda to Pump Station 1 - Construction of replacement Gravity Main	WOODSIDE			
	<b>PROGRAM PROPOSED</b>	<b>Totals ('000)</b>	<b>\$290</b>	<b>\$525</b>	<b>\$480</b>

## New & Upgraded

ID1	Project Description	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
B4011	CWMS Capacity Upgrades (Birdwood & Woodside gravity mains)	100	308	315
	<b>Totals ('000)</b>	<b>\$100</b>	<b>\$308</b>	<b>\$315</b>

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Kingsland Road	Fenchurch Road to Surrey Rd	ALDGATE			
Avenue Road	Avenue Road to Stonehenge Reserve (Rubble)	STIRLING			
Greenhill Road	No 1083 Greenhill Road to No 1083 Greenhill Road (Concrete)	SUMMERTOWN			
Heathfield Road	Cricklewood Road to Longwood Rd (Various Sections)	HEATHFIELD			
Merrion Terrace	Pomona Road to No.38 (Renew with Concrete)	STIRLING			
Onkaparinga Valley Road	Balhannah Oval to Oakbank Hotel (Stage 1)	OAKBANK			
Onkaparinga Valley Road	126 Onkaparinga Valley Rd to Ilinga Ave (near School)	OAKBANK			
Victoria Street	Murray Street to Albert Street (Re-Rubble)	GUMERACHA			
Mount Barker Road	Carey Gully to Anzac Ridge (Concrete)	BRIDGEWATER			
Longwood Road	House No. 33 to Rossiter (Renew with Seal/Kerb)	STIRLING			
Longwood Road	Willow Crt to May St (Renew with Seal/Kerb)	STIRLING			
Cricklewood Road	Longwood Road to Devonshire Road	HEATHFIELD			
Elizabeth St	Onkaparinga Valley to Pike Street	OAKBANK			
Onkaparinga Valley Road	Balhannah Oval to Oakbank Hotel (Stage 2)	OAKBANK			
Pike Street	Onkaparinga Valley to Elizabeth Street	OAKBANK			
Upper Sturt Road	Upper Sturt Road to Whitewood Drive	UPPER STURT			
Hender Road,	No 29 Hender Road to Eves Place	HEATHFIELD			
Greenhill Road	Days Road to Greenhill Road	URAILDA			
Heathfield Road	Cricklewood Road to Longwood Rd (Various Sections)	HEATHFIELD			
Woodside Road	Nairne Road to Ridge Road (Various Sections)	LOBETHAL			
Kurla Court	Junction Road to Corana Court (Renew with Concrete)	BALHANNAH			
Mount Barker Road	Stirling to Aldgate Trail Sealed Section - Rejuvenation	ALDGATE/STIRLING			
Anya Crescent	Lorrieket Way to No 11 Anya Crescent	SUMMERTOWN			
Ayers Hill Road	Ayers Hill Rd to Laurel Ave	STIRLING			
Various	To be reviewed and footpath audit in 2023-24 before setting final program	REGION WIDE			
<b>PROGRAM PROPOSED</b>		<b>TOTALS ('000)</b>	<b>\$393</b>	<b>\$322</b>	<b>\$323</b>



## New & Upgraded

ID	Project Name	Project Description	SUBURB	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
B1004	<b>New and Upgraded Footpaths</b>			250	250	263
	Atkinson Road	Waverley Ridge Road to Bus Stop 24	CRAFERS			
	Kingsland Road	Fenchurch Road to Surrey Rd	ALDGATE			
	Oakbank Street	Oval to Johnston Street & Oval Sloped Access	STIRLING			
	Onkaparinga Valley Road	Opp. 149 Onkaparinga Valley Road - Bus Stop to School Access (DDA Upgrade) - in conjunction with DIT upgrade of crossing ramps.	OAKBANK			
	Crafers Dog Park	Replace Steps and Rail	CRAFERS			
	Arkaba Road	Mount Barker Road to Reserve Terrace	ALDGATE			
	Victoria Street	Kenton Street to No.11 to complete link.	GUMERACHA			
	William Street	Olivedale St to August Street/ Pool Street(to new pedestrian crossing point)	BIRDWOOD			
	Glen Stuart Road	Rostrevor High School	ROSTREVOR			
	North East Road	Inglewood near RRD 1980 – extension of footpath over creek (Subject to partnership works by Department Infrastructure and Transport)	INGLEWOOD			
	2023-24 Program	Program to be set in 2022-23	REGION WIDE			
	2024-25 Program	Program to be set in 2023-24	REGION WIDE			
B1001	Recreation Trails & Cycling Route Upgrades			75	75	79
NEW-3	Recreation Trails & Cycling Routes Framework Implementation			67	69	71
			<b>Totals ('000)</b>	<b>\$392</b>	<b>\$394</b>	<b>\$413</b>

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
General ICT Renewals	Mobility Devices, Cloud Migration O365, Library RFID Devices, Digital Hub Program Devices, Corporate Systems Upgrades, Council Member Devices	REGIONWIDE			
General ICT Renewals	Mobility Devices, Cloud Migration O365, Library RFID Devices, Digital Hub Program Devices, Corporate Systems Upgrades, Network Switching Devices	REGIONWIDE			
General ICT Renewals	Mobility Devices, Library ICT Assets, Digital Hub Program Devices, CRM, Microwave Radio Network	REGIONWIDE			
<b>PROGRAM PROPOSED</b>		<b>Totals ('000)</b>	<b>\$227</b>	<b>\$339</b>	<b>\$555</b>

## New &amp; Upgraded

ID	Project Description	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
B4006	Asset management - Confirm Web and Connect Licenses and Field Devices	59	40	
NEW-8	Information Systems - ERP Systems (Payroll, HR, Finance)	100		
O2001	New council website and e-services	110		
O5002	Equipment to broadcast Council Meetings	29		
<b>Totals ('000)</b>		<b>\$298</b>	<b>\$40</b>	<b>\$0</b>

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Christie Street	Kerb Renewal (Stormwater)	BRIDGEWATER			
Charlton St Roundabout	Replace island and approach traffic control kerbing	BRIDGEWATER			
Pepper & Braeside Street	Replace Kerbing & Realign Access Ramps, amend one way alignment	STIRLING			
Various	Renewal of Kerb in line with reseal program	REGIONWIDE			
Various	Renewal of Kerb in line with reseal program	REGIONWIDE			
	<b>PROGRAM PROPOSED</b>	<b>Totals ('000)</b>	<b>\$78</b>	<b>\$100</b>	<b>\$100</b>



# Minor Plant and Equipment

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Minor Plant - Small Plant	Minor Plant - Small Plant items				
Minor Plant - Other					
Furniture & Fittings Council	Fixtures and Furniture				
Furniture & Fittings - Library	Fixtures and Furniture				
Minor Plant - Small Plant	Minor Plant - Small Plant items				
Minor Plant - Other					
Furniture & Fittings Council	Fixtures and Furniture				
Furniture & Fittings - Library	Fixtures and Furniture				
Minor Plant - Small Plant	Minor Plant - Small Plant items				
Minor Plant - Other					
Furniture & Fittings Council	Fixtures and Furniture				
Furniture & Fittings - Library	Fixtures and Furniture				
Minor Plant - Small Plant	Minor Plant - Small Plant items				
Minor Plant - Other					
Furniture & Fittings Council	Fixtures and Furniture				
Furniture & Fittings - Library	Fixtures and Furniture				
<b>PROGRAM PROPOSED</b>		<b>Totals ('000)</b>	<b>\$60</b>	<b>\$60</b>	<b>\$60</b>

## New & Upgraded

ID	Project Description	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
B4015	Installation of further Electric Vehicle charging stations		TBC	TBC
<b>Totals ('000)</b>		<b>\$0</b>		

Legend: **TBC** To be Confirmed

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Street Litter Bin Replacement	Ongoing cage replacement	REGIONWIDE			
Bus Shelter Replacement	Replace 3 Shelters - Crafers Main Street & Upper Sturt Road or Rostrevor College	REGIONWIDE			
Bus Shelter Replacement	Various outdated Shelters identified for renewals	REGIONWIDE			
Retaining Wall	Stirling Oval - Repoint and replace existing missing sections (Low Side)	STIRLING			
Retaining Wall	Stirling Institute - Repoint and replace existing missing sections	STIRLING			
Fence Renewal Program	Dog Park - Crafers	CRAFERS WEST			
Fence Renewal Program	Upper Sturt Road - Whitewood Road	UPPER STURT			
Cemetery Renewal Program	Renewal cemeteries to meet legislative requirements. Community expectations and safety.	REGIONWIDE			
Safety Barrier Renewal	1231 Montacute Road	MONTECUTE			
Safety Barrier Renewal	Pottery Drive	CRAFERS WEST			
Safety Barrier Renewal	Bridge Barrier Renewals per AMP	REGIONWIDE			
Safety Barrier Renewal	Hynes Bridge (Forreston Road)	REGIONWIDE			
Corporate Signs	Replacement of Council Reserve Signs	REGIONWIDE			
Street Litter Bin Replacement	Ongoing cage replacement	REGIONWIDE			
Bus Shelter Replacement	Greenhill Road Stop No. 19B- Renewal	GREENHILL			
Bus Shelter Replacement	Old Mount Barker Road	CRAFERS			
Bus Shelter Replacement	Various outdated Shelters identified for renewals	REGIONWIDE			
Retaining Wall	Retaining Wall allocations to bb allocation following inspections	STIRLING			
Retaining Wall	Argyle Court - Renew existing pine wall	ROSTREVOR			
Retaining Wall	To be allocated after yearly inspection and investigations undertaken	REGIONWIDE			
Fence Renewal Program	Upper Sturt Road - Whitewood Road	UPPER STURT			
Fence Renewal Program	Fencing allocations to be allocation following inspections	REGIONWIDE			
Cemetery Renewal Program	Renewal cemeteries to meet legislative requirements. Community expectations and safety.	REGIONWIDE			
Safety Barrier Renewal	Bridge Barrier Renewals per AMP	REGIONWIDE			
Safety Barrier Renewal	Replacement of Substandard Barrier Ends	REGIONWIDE			
Corporate Signs	Replacement of Council Reserve Signs	REGIONWIDE			

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Street Litter Bin Replacement	Ongoing cage replacement	REGIONWIDE			
Bus Shelter Replacement	Various outdated Shelters identified for renewals	REGIONWIDE			
Retaining Walls	Retaining Wall allocations to be allocated following inspections	REGIONWIDE			
Fence Renewal Program	Fencing allocations to be allocation following inspections	REGIONWIDE			
Cemetery Renewal Program	Renewal cemeteries to meet legislative requirements. Community expectations and safety.	REGIONWIDE			
Safety Barrier Renewal	Safety Barrier allocations to be allocation following inspections	ROSTREVOR			
Corporate Signs	Replacement of Council Reserve Signs	REGIONWIDE			
Retaining Wall	Heathfield Depot	HEATHFIELD			
	<b>PROGRAM PROPOSED</b>	<b>Totals ('000)</b>	<b>\$219</b>	<b>\$200</b>	<b>\$196</b>

## New & Upgraded

ID	Project Name	Project Description	SUBURB	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
B1003	Program to install new bus shelters across our public transport network			15	15	15
	Opposite 300 Mount Barker Road	Upgrade capacity	ALDGATE			
	Heathfield High school – Longwood Road	Upgrade capacity	HEATHFIELD			
B4010	Cemeteries Upgrades			39	40	41
C4012	Climate Change Adaption Plan Projects-All hazards emergency management			20	30	
E1003	Free Camping Initiative			30		
E2001	Review and upgrade Council signage and branding			15	15	5
N2008	Develop informative and attractive signage in Council reserves/playgrounds			10	10	5
N3002	Resilient community facilities and open space including water fountains			30	30	31
NEW-10	Feasibility Studies			100	100	100
NEW-9	Actions from adoption of Aboriginal Place naming Action Plan			8	5	5
O1002	Update of Business Continuity Plan and implementation			5	5	5
			<b>Totals ('000)</b>	<b>\$272</b>	<b>\$250</b>	<b>\$207</b>

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Heavy Plant					
Maintenance South	Backhoe				
Quick Response Gumeracha	3 tonne Tipper				
Quick Response Heathfield	3 tonne Tipper				
Bitumen Team North	Flocon				
Bitumen Team North	Trailer for Skid steer				
Bitumen Team North	3 tonne Tipper				
Horticulture Team	Trailer to transport mower				
Horticulture Team	Front Deck Mower				
	18 Vehicles - ( 2 upgraded to Electric Vehicles)				
Light Fleet					
Heavy Plant					
Grader Team North	Motor Grader				
General maintenance	Vacuum Trailer				
Horticulture Team	3 tonne Tipper				
CWMS	Generator				
Bitumen Team North	Skid Steer Loader				
Bitumen Team South	Skid Steer Loader				
CWMS	Trailer for generator				
Arboriculture Team	Hydra ladder				
Light Fleet	18 Vehicles				
Heavy Plant					
Heathfield Depot	Forklift				
Community Aldgate	12 Seat Bus				
Biodiversity Team	Tipping trailer				
Arboriculture Team	Trailer for Hydra Ladder				
Maintenance North	Trailer for Excavator				
General maintenance	Float Trailer				
Drainage Team	Mini Excavator				
Grader Support	9 tonne Tipper				
Horticulture Team	3 tonne Tipper				
Light Fleet	18 Vehicles				
	<b>PROGRAM PROPOSED</b>	<b>Totals ('000)</b>	<b>\$1,719</b>	<b>\$1,662</b>	<b>\$1,222</b>

## New & Upgraded

ID	Project Description	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
B4016	Purchase of Electric Vehicles cars for fleet	40	100	140
	<b>Totals ('000)</b>	<b>\$40</b>	<b>\$100</b>	<b>\$140</b>



# Road Pavement

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
<b>Major Patching for Future Reseal</b>					
Atkinson Avenue	Piccadilly Road to Carinya Road	PICCADILLY			
Carinya Road	Piccadilly Road to End of Sealed Section	PICCADILLY			
Deviation Road	120m North of Boundary Drive to Boundary Road (Intersection Lobethal Road)	FOREST RANGE			
Ebenezer Place	Cul de sac to Ivan Drive	GUMERACHA			
Ebenezer Place	Albert Street to Ebenezer Place	GUMERACHA			
Hender Road	Eves Place to School Gates	HEATHFIELD			
Honeysuckle Drive	Mount Barker Road to End of Road	BRIDGEWATER			
Hutchens Road	Onkaparinga Valley Road to End of Road	WOODSIDE			
Ivan Drive	Ebenezer Place to End of Road	GUMERACHA			
Jamieson Street	Forreston Road to End of Road	FORRESTON			
Martins Road	Oakwood Road to Linders Road	OAKBANK			
Military Road	Nairne Woodside Road to change of seal	WOODSIDE			
Ostigh Road	Greenhill Road to End of Seal	BALHANNAH			
Oxford Road	Cambridge Road to Hampstead Hill Road	ALDGATE			
Pound Road	Marble Hill Road to Osbourne Road	ASHTON			
Ross Road	Sprigg Road to Piccadilly Crescent	PICCADILLY			
Salem Court	John Fisher Avenue to End of Road	GUMERACHA			
Smiths Road	Lobethal Road to Masons Road	PICCADILLY			
Sprigg Road	26 Sprigg Rd to Gores Road - Seal and Failed Bend	PICCADILLY			
Sprigg Road	Rural Prop 20 to Ross Road (Change of seal)	PICCADILLY			
Sprigg Road	Ross Road to Rural Prop 26 Sprigg Rd	PICCADILLY			
Stentiford Road	Lobethal Road to Rural Property Address 98	FOREST RANGE			
Willow Lane	Mount Barker Road to End of Road	STIRLING			
Yanagin Road	Greenhill Road to End of Seal	GREENHILL			
Yappo Road	Old Mount Barker Road to Kanmantoo	ALDGATE			
<b>Partial Renewal/Heavy Patch Program</b>					
Greaber Road	Woodside Lobethal Road to Rural Property Address 9	LOBETHAL			
Greaber Road	Rural Address 99 to Juers Road	CHARLESTON			
Carey Gully Road	Fowler Road to Waters Road	MOUNT GEORGE			
Collins Hill Road	Lobethal Road to Stentiford Road	LENSWOOD			
Cricklewood Road	Torode Place to Heathfield Road	ALDGATE			
Deviation Road	Boundary Road to Ranns Road (Either side of defect areas)	CAREY GULLY			
Leslie Road	Rural Property Address 90 to Swamp Road	LENSWOOD			
Lower Hermitage Road	Property Address 418 to 336, Millbrook to Previous Reconstruction	LOWER HERMITAGE			
Pirilla Place	Change of Seal to End	STIRLING			
Plummers Road	Mawsons Road to Hewletts Road	FOREST RANGE			
South Ridge Road	Pfeiffer Road to Tolmer Road	WOODSIDE			
Wembley Avenue	Christie Street to Charlton Street	BRIDGEWATER			
Woolcock Road	Scott Creek Road to Woolcock Road	SCOTT CREEK			

## Renewal *Continued...*

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
<b>Full Pavement Renewal</b>					
Tiers Road	Baldocks to Woodforde Road	WOODSIDE			
Cork Screw Road	Renew Slip on low side of road	MONTACUTE			
Longwood Road	Heathfield Road to High School	HEATHFIELD			
Cricklewood Road	Torode to 96 Cricklewood	ALDGATE			
<b>Pavement Investigations</b>					
Region Wide	Investigate and pavement design for renewal of Beasley Road, Heathfield Road to Sturt Valley Road	REGIONWIDE			
<b>Major Patching for Future Reseal</b>					
Edgware Road	Edgware/Alderley Road Intersection	ALDGATE			
Five Lanes	Newman to Goonhilly - Various Sections (mix of new and old)	CHARLESTON			
Harrison Road	Quarry Road to Dump Access	WOODSIDE			
Nicholls Road	Colonial Drive to Valley View Road (Segment 10 - Nicholls Road, Norton Summit)	NORTON SUMMIT			
Paratoo Road	Yam Street to Old Mount Barker Road	ALDGATE			
Paratoo Road	Boomerang Crescent to Yam Street	ALDGATE			
Paratoo Road	Braeside Road to Boomerang Crescent	ALDGATE			
Paratoo Road	Wakefield Court to Braeside Road	ALDGATE			
Walker Street	Howe Street to End of Seal	PICCADILLY			
Walker Street	Old Mount Barker Road to Howe	PICCADILLY			
Wenzel Road	Beasley to 200m West of Wenzel - P & R Int Only (Seal 22/23)	BALHANNAH			
Yacka Road	Arkaba Road to Coromandel Road	ALDGATE			
<b>Partial Renewal/Heavy Patch Program</b>					
Beasley Road	Wenzel Road to 200m North of Beasley Intersection Only	BALHANNAH			
Sturt Valley Road	Sturt Grove to Heather - Change of Seal	LONGWOOD			
Lower Hermitage Road	RAP 336 to RPA 225	LOWER HERMITAGE			
Miller Road	Quarry to Schapel Road	LOBETHAL			
Stradbroke Road	Various Sections - Extensions past Stradbroke Bridge	ROSTREVOR			
Glen Stuart	Kintyre to Moules Road	WOODFORDE			
<b>Partial / Full Pavement Renewal</b>					
Longwood Road	Heathfield Road to Heathfield High section.	HEATHFIELD			
<b>Pavement Investigations/ Design</b>					
Various	To be allocated after yearly inspection and investigations undertaken - partial Renewal and Major Patch	REGIONWIDE			

## Renewal *Continued...*

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
<b>Major Patching for Future Reseal</b>					
Hill Road	Mewett Road to Norsworthy Road	FORRESTON			
Milford Avenue	Twin Street to Pine Street	STIRLING			
Redden Drive	Prairie Road to Banks Road & Hollands Creek	CUDLEE CREEK			
Rosewarne Crescent	T Junction to Rudd Court	BRIDGEWATER			
The Crescent	The Crescent to Piccadilly Road	CRAFERS			
<b>Partial Renewal/Heavy Patch Program</b>					
Allendale Grove	Jacaranda Drive to Cul de sac (likely to required pavement works)	WOODSIDE			
Grevillea Way	Jacaranda Drive to Banksia Court	WOODSIDE			
Jacaranda Drive	Allendale Grove to Sandalwood Drive (likely to require pavement works)	WOODSIDE			
Jacaranda Drive	Onkaparinga Valley Road to Start Pavers (likely to require pavement works)	WOODSIDE			
Snows Road	Mount Barker Road to Paratoo For Year 2	STIRLING			
Snows Road	Braeside to Ash Grove	STIRLING			
Towers Road	Beadnall Crescent to Mount Barker Road	BRIDEWATER			
Western Branch Road	Rural Property Address 90 to Farnham Road	LOBETHAL			
Lower Hermitage Road	RPA 225 to 185	LOWER HERMITAGE			
Merrion Terrace	Vista Terrace to Alta Crescent	STIRLING			
<b>Full Pavement Renewal</b>					
Sturt Valley Road	Sturt Grove to Heather - Change of Seal	LONGWOOD			
Longwood Road	Heather Road to May Road	LONGWOOD			
Carey Gully Road	Jarret Road to Worden Road	MT GEORGE			
<b>Pavement Investigations/ Design</b>					
Various	To be allocated after yearly inspection and investigations undertaken - partial Renewal and Major Patch	REGIONWIDE			
<b>PROGRAM PROPOSED</b>		<b>Totals ('000)</b>	<b>\$1,913</b>	<b>\$1,038</b>	<b>\$960</b>

## New & Upgraded

ID	Project Name	Project Description	SUBURB	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
B4014	Road Safety Program including co-contribution to Road Blackspot			1,884	200	158
	Safety upgrades	Upgrades along Woods Hill Rd, Ashton	ASHTON			
	Safety upgrades	Upgrades along Montacute Rd, Montacute	MONTECUTE			
NEW-11	DDA Upgrades Minor access upgrades region wide (compliance)			20	21	21
			<b>Totals ('000)</b>	<b>\$1,904</b>	<b>\$221</b>	<b>\$179</b>

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Atkinson Avenue	Piccadilly Road to Carinya Road	PICCADILLY			
Bridge Street	Charlton Street to End of Seal	BRIDGEWATER			
Carey Gully Road	Fowler Road (middle of Bridge) to Waters Road	MOUNT GEORGE			
Carey Gully Road	Fowler Road to Freeway Entrance	MOUNT GEORGE			
Carinya Road	Piccadilly Road to End of Sealed Section	PICCADILLY			
Collins Hill Road	Lobethal Road to Stentiford Road	LENSWOOD			
Deviation Road	120m North of Boundary Drive to Boundary Road (Intersection Lobethal Road)	FOREST RANGE			
Devonshire Road	Cricklewood Road to Andrewartha Place	ALDGATE			
Devonshire Road	Andrewartha Place to Carroll Road	ALDGATE			
Ebenezer Place	Cul de sac to Ivan Drive	GUMERACHA			
Ebenezer Place	Albert Street to Ebenezer Place	GUMERACHA			
Fenchurch Road	Edgeware Road to Kingsland Road	ALDGATE			
Hender Road	Eves Place to School Gates	HEATHFIELD			
Honeysuckle Grove	Mount Barker Road to End of Road	BRIDGEWATER			
Hutchens Road	Onkaparinga Valley Road to End of Road	WOODSIDE			
Ivan Drive	Ebenezer Place to End of Road	GUMERACHA			
Leslie Road	Rural Property Address 90 to Swamp Road	LENSWOOD			
Lower Hermitage Road	Property Address 418 to 336, Millbrook to Steve Smith Bit	LOWER HERMITAGE			
Mappinga Road	Rural Property Address 260 to Woodside Nairne Rd	BALHANNAH			
Martins Road	Oakwood Road to Linders Road	OAKBANK			
Martins Road	Linders Road to End of Seal	OAKBANK			
Oxford Road	Cambridge Road to Hampstead Hill Road	ALDGATE			
Oxford Road	Strathalbyn Road to Cambridge Road	ALDGATE			
Oxford Road	Cambridge Road to Aldgate Valley Road	ALDGATE			
Pirilla Place	Change of Seal to End	STIRLING			
Plummers Road	Mawsons Road to Hewletts Road	FOREST RANGE			
Plummers Road	Hewletts Road to Lobethal Road	FOREST RANGE			
Pottery Road	Longwood Road to Bradbury Road	BRADBURY			
Red Hill Road	Nicholls Road to Allen Hill Road	BRADBURY			
Ross Road	Sprigg Road to Piccadilly Crescent	PICCADILLY			
Salem Court	John Fisher Avenue to End of Road	GUMERACHA			
Smiths Road	Lobethal Road to Masons Road	FOREST RANGE			
South Ridge Road	Pfeiffer Road to Tolmer Road	WOODSIDE			
Sprigg Road	26 Sprigg Rd to Gores Road - Seal and Failed Bend	PICCADILLY			
Sprigg Road	Lampert Road to 20 RSD (Change of Seal)	PICCADILLY			
Sprigg Road	Rural Prop 20 to Ross Road (Change of seal)	PICCADILLY			
Sprigg Road	Ross Road to Rural Prop 26 Sprigg Rd	PICCADILLY			
Stentiford Road	Collins Hill Road to Swamp Road	PICCADILLY			
Stentiford Road	Rural Property Address 98 to Collins Hill Road	PICCADILLY			
Stentiford Road	Lobethal Road to Rural Property Address 98	FOREST RANGE			

## Renewal *Continued...*

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Wembley Avenue	Rosenthal Road to Driffield Road	BRIDGEWATER			
Wembley Avenue	Strathalbyn Road to Driffield Road	BRIDGEWATER			
Wembley Avenue	Driffield Road to Wissell Street	BRIDGEWATER			
Wembley Avenue	Wissell Street to Eve Street	BRIDGEWATER			
Wembley Avenue	Eve Street to Christie Street	BRIDGEWATER			
Wembley Avenue	Christie Street to Charlton Street	BRIDGEWATER			
Willow Lane	Mount Barker Road to End of Road	STIRLING			
Woolcock Road	Scott Creek Road to Woolcock Lane	SCOTT CREEK			
Woolcock Road	Woolcock Lane to Longwood Road	SCOTT CREEK			
Wycombe Road	Ashenden Road to Anderson Road	ALDGATE			
Wycombe Road	Ludgatehill Road to Ashenden Road	ALDGATE			
Yanagin Road	Greenhill Road to End of Seal	GREENHILL			
Yappo Road	Old Mount Barker Road to Kanmantoo	ALDGATE			
Bennetts Road	Onkaparinga Valley Road to End of Road	MOUNT TORRENS			
Bird in Hand	Drummond to Warmington Run	WOODSIDE			
Charlick Road	Hillcrest to End of LGA	CRAFERS WEST			
Charlick Road	Wyly Lane to Gulfview Street	CRAFERS WEST			
Deviation Road	Boundary Road to Ranns Road	FOREST RANGE			
Edgeware Road	Edgeware/Alderley Road Intersection	ALDGATE			
Emmett Road	Hillcrest Avenue to Property No 23 Emmett Road	CRAFERS WEST			
Emmett Road	Kerria Place to End of Road	CRAFERS WEST			
Emmett Road	Property No 23 Emmett Road to Sedum Place	CRAFERS WEST			
Emmett Road	Sedum Place to Kerria Place	CHARLESTON			
Five Lanes	Newman to Goonhilly - Various Sectons	CHARLESTON			
Greaber Rd	Woodside Lobethal Road to Rural Property Address 9	LOBETHAL			
Greaber Rd	Rural Property Address 99 to Juers Road	LOBETHAL			
Harrison Road	Quarry Road to Dump Access	WOODSIDE			
Hawk Hill Road	Start 1 Laned Part of Hawk Hill Road to End of Road	CRAFERS WEST			
Hill Road	South Para Road to Hooper	KERSBROOK			
Jamieson Street	Forreston Road to End of Road	FORRESTON			
Kingsland Road	Strathalbyn Road to Edgeware Road	ALDGATE			
Levett Road	Smith Road to End of Seal	KERSBROOK			
Lower Hermitage Road	Rural Property Address 336 to Rural Property Address 278	LOWER HERMITAGE			
Marble Hill Road	Lobethal Road to Tembys Rd	MARBLE HILL			
Milan Terrace	Pine Street to Branch Road	STIRLING			
Milan Terrace	Twin Street to Oakbank Street	STIRLING			
Milford Avenue	Twin Street to Pine Street	STIRLING			
Military Road	Nairne Woodside Road to change of seal	WOODSIDE			
Mount View Road	Onkaparinga Valley Road to End of seal (Segment 10 - Mount View Road, Mount Torrens)	CHARLESTON			

Renewal *Continued...*

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Nicholls Road	Colonial Drive to Valley View Road	NORTON SUMMIT			
Ostigh Road	Greenhill Road to End of Seal	BALHANNAH			
Paratoo Road	Yam Street to Old Mount Barker Road	ALDGATE			
Paratoo Road	Boomerang Crescent to Yam Street	ALDGATE			
Paratoo Road	Braeside Road to Boomerang Crescent	ALDGATE			
Paratoo Road	Wakefield Court to Braeside Road	ALDGATE			
Paratoo Road	Azalea Place to Wakefield Cour	ALDGATE			
Paratoo Road	Snows Road to Azalea Place	ALDGATE			
Pound Road	Marble Hill Road to Raymonds Road	ASHTON			
Quarry Road	Harrison Road to Woodside Road (S Bend Section)	WOODSIDE			
Rugby Road	Kingsland Road to Suffolk Road	ALDGATE			
Sedum Place	Emmett Road to End of Road	CRAFERS WEST			
Teakles Road	Pfeiffer Road to Sandy Waterhole Road	WOODSIDE			
Walker Street	Howe Street to End	PICCADILLY			
Walker Street	Old Mount Barker Road to Howe	PICCADILLY			
Worden Road	Muller Road to Carey Gully Road DO Muller same time	MOUNT GEORGE			
Yacka Road	Arkaba Road to Coromandel Road	ALDGATE			
Allendale Grove	Jacaranda Drive to Cul de sac (likely to required pavement works)	WOODSIDE			
Amberdale Road	Range Road to End of Road	HOUGHTON			
Bradshaw Road	Davidson Avenue to Millar Avenue	CRAFERS			
Bradshaw Road	Piccadilly Road to Davidson Avenue	CRAFERS			
Christie Street	Driffield Road to Wembley Avenue	BRIDGEWATER			
Constance Ave	Campbell Avenue (top, No 7) to Campbell Ave	CRAFERS			
Crescent Drive	Lobethal Road to Rural Property Address 27	NORTON SUMMIT			
Cricklewood Road	Torode Place to Heathfield Road	HEATHFIELD			
Cricklewood Road	Longwood Road to Devonshire Road	HEATHFIELD			
Grevillea Way	Jacaranda Drive to Banksia Court	WOODSIDE			
Hill Road	Mewett Road to Norsworthy Road	KERSBROOK			
Hill View Road	Banksia Drive to End of Sealed Road	BRIDGEWATER			
Jacaranda Drive	Allendale Grove to Sandalwood Drive (likely to require pavement works)	WOODSIDE			
Johns Road	Blackhill Road to End of Road	HOUGHTON			
Redden Drive	Prairie Road to Banks Road & Hollands Creek	CUDLEE CREEK			

## Renewal *Continued...*

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Rosewarne Crescent	T Junction to Rudd Court	BRIDGEWATER			
The Crescent	The Crescent to Piccadilly Road	CRAFERS			
Towers Road	Beadnall Crescent to Mount Barker Road	BRIDGEWATER			
Werona Place	Baroota Avenue to End of Road	ROSTREVOR			
Western Branch Road	Rural Property Address 90 to Farnham Road	LOBETHAL			
William Street	Lower North East Road to End of Road	HOUGHTON			
Various	To be allocated once Road Audit Completed 24/25	REGIONWIDE			
<b>PROGRAM PROPOSED</b>		<b>Totals ('000)</b>	<b>\$1,787</b>	<b>\$2,065</b>	<b>\$1,936</b>

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Oakwood Road	Oak Drive to Swamp Road	OAKBANK			
Schuberts Road	Schuberts Road Mount Torrens Road to Kenton Valley	LOBETHAL			
Bird in Hand Road	Drummond Road to Warmington Run - Bird in Hand (tied to seal)	WOODSIDE			
Hill Road	Norsworthy Road to South Parra Road	KERSBROOK			
Shoulder Program 24/25	To be determined following review of maintenance grading program and updated condition audit during 2021/22	REGIONWIDE			
<b>PROGRAM PROPOSED</b>		<b>Totals ('000)</b>	<b>\$259</b>	<b>\$265</b>	<b>\$272</b>



# Sport and Recreation (including Playgrounds)

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Local Playspace Renewal		REGIONWIDE			
Court Resurfacing, Car Parks, Driveway and Oval	To be determined by new Framework position and resolution of redevelopment options	REGIONWIDE			
Local Playspace Renewal	Specific allocations in year 2 to be considered following review of framework strategy	REGIONWIDE			
Court Resurfacing, Car Parks, Driveway and Oval	To be determined by new Framework position and resolution of redevelopment options	REGIONWIDE			
Local Playspace Renewal	Specific allocations in year 3 to be considered following review of framework strategy	REGIONWIDE			
Court Resurfacing, Car Parks, Driveway and Oval	To be determined by new Framework position and resolution of redevelopment options	REGIONWIDE			
<b>PROGRAM PROPOSED</b>		<b>Totals ('000)</b>	<b>\$555</b>	<b>\$557</b>	<b>\$309</b>

## New & Upgraded

ID	Project Description	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
B2001	Federation Park and Oval masterplan implementation	50	50	
B3002	Implement irrigation systems (renewal / upgrades)	300	100	100
B3003	Investigate and Implement central irrigation control system (region wide)	225		
C1005	Stirling Region Skate Park	15		
C4006	Play Space Framework Implementation	260	267	273
NEW-12	Sport and Recreation Upgrades			100
<b>Totals ('000)</b>		<b>\$850</b>	<b>\$417</b>	<b>\$473</b>

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Christie Street Stormwater	Renewal side entry pit & drainage	BRIDGEWATER			
West Terrace Stormwater	Renew Network	BALHANNAH			
Minor Stormwater Projects	Unspecified allocation for small Stormwater issue that arise during the year. Typical value of individual project \$ 5k to \$ 20k)	REGIONWIDE			
Minor Stormwater Projects	Unspecified allocation for small Stormwater issues that arise during the year or identified via investigations. Typical value of individual project \$ 5k to \$ 20k)	REGIONWIDE			
Minor Stormwater Projects	Unspecified allocation for small Stormwater issues that arise during the year or identified via investigations. Typical value of individual project \$ 5k to \$ 20k)	REGIONWIDE			
<b>PROGRAM PROPOSED</b>		<b>Totals ('000)</b>	<b>\$140</b>	<b>\$104</b>	<b>\$100</b>

## New & Upgraded

ID	Project Description	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
NEW-13	Stormwater projects		300	420
<b>Totals ('000)</b>		<b>\$0</b>	<b>\$300</b>	<b>\$420</b>

## Renewal

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Arbury Park Road, Aldgate	Rural Property Address 79 (end of seal)	ALDGATE			
Corkscrew Deviation Road, Montacute	Corkscrew Road to 29 Montacute Road	MONTACUTE			
Downers Road, Oakbank	Mappinga Road to Gillman Road	OAKBANK			
Downers Road, Oakbank	Gillman Road to Monkhouse Road	OAKBANK			
Bowling Green Road, Carey Gully	Gully Road to Rangeview Drive	CAREY GULLY			
Crispin Road, Kersbrook	Wattle Road to Rake Road	KERSBROOK			
Hannaford Road, Cudlee Creek	Cudlee Creek Road to Rural Property Address 68	CUDLEE CREEK			
Kyle Road, Mylor	Shanks Road to Rural Property Address 38	MYLOR			
Lee Road, Kenton Valley	Kenton Valley Road to Rural Property Address 86	KENTON VALLEY			
McVitties Road, Birdwood	Rural Property 292 to Rural Property 362	BIRDWOOD			
McVitties Road, Birdwood	Rural Property Address 128 to Blocks Road	BIRDWOOD			
McVitties Road, Birdwood	Blocks Road to Rural Property 292	BIRDWOOD			
McVitties Road, Birdwood	End of Sealed Section to Rural Property Address 12	BIRDWOOD			
Peacock Road, Mount George	Carey Gully Road to End Of Road	MOUNT GEORGE			
Pinkerton Gully Road, Montacute	Corkscrew Deviation Road to RA 17B Pinkerton Gully	MONTACUTE			
Scottsburn Road, Woodside	Rural Property Address 107 to Rural Property Address 214	WOODSIDE			
Scottsburn Road, Woodside	Rural Property Address 214 to Beginning of Sealed	WOODSIDE			
Sires Road East, Kersbrook	South Para Road to Rural Property Address 104	KERSBROOK			
Weatherald Drive, Stirling	Old Carey Gully Road to End of Gravel Road	STIRLING			
Sires Road East, Kersbrook	South Para Road to Rural Property Address 104	KERSBROOK			
Wyes Road, Basket Range	Merchants Road to Rural Property Address 108	BASKET RANGE			
Adelaide Gully Road, Millbrook	Millbrook Road to Mount Gawler Road	MILLBROOK			
Adelaide Gully Road, Millbrook	Bagshaw Road to Bridge (150m before South Para Rd)	MILLBROOK			
Adelaide Gully Road, Millbrook	Mount Gawler Road to Bagshaw Road	MILLBROOK			
Drummond Road, Woodside	Woodside Nairne Road to Bird in Hand Road	WOODSIDE			
Gallasch Road, Balhannah	Beaumont Road to Rural Property Address 16	BALHANNAH			

## Renewal *Continued...*

Proposed Project Name	Project Description	Suburb	2022-23 Proposed ('000)	2023-24 Intended ('000)	2024-25 Intended ('000)
Grivell Road, Verdun	End of Sealed Section of Grivell Road to Beaumonts	VERDUN			
Kerr Road, Balhannah	Camac Road to Beaumonts Road	BALHANNAH			
Millbrook Road, Inglewood	Adelaide Gully Road to End of Seal (southern end)	INGLEWOOD			
Pitt Road, Paracombe	End of Sealed Section to Rural Property Address 10	PARACOMBE			
Pitt Road, Paracombe	Greenhill Road to Camac Road	PARACOMBE			
Pye Road, Balhannah	End of Sealed Section to Swamp Road	BALHANNAH			
Various	Subject to yearly inspections	REGIONWIDE			
Fenwick Road, Balhannah	Swamp Road to Rural Property Address 70	BALHANNAH			
Western Branch Road, Woodside	Farnham Road to Burns Road	WOODSIDE			
Wyes Road, Basket Range	Merchants Road to Rural Property Address 108	BASKET RANGE			
Western Branch Road, Woodside	Farnham Road to Burns Road	WOODSIDE			
Various	Subject to yearly inspections	REGIONWIDE			
	<b>PROGRAM PROPOSED</b>	<b>Totals ('000)</b>	<b>\$864</b>	<b>\$1,000</b>	<b>\$1,200</b>