

# Annual Business Plan and Budget 2012/13





## Public Consultation

The consultation period on the Draft Annual Business Plan & Budget 2012/13 was held from 22 May to 11 June 2012.

Council offered a variety of consultation methods for the draft Annual Business Plan and Budget 2012/13 including advertisements and media releases in local newspapers, the corporate website, My Say Alexandrina and a new Budget Allocator tool.

The document was available for inspection or purchase from the Council offices at 11 Cadell St Goolwa and 9 High St, Strathalbyn, Council's libraries at Goolwa, Strathalbyn, Milang, Port Elliot and Mount Compass and online at Council's website.

All written submissions received were presented to Council in a report on 18 June.

## Public Meeting

A formal public meeting to hear submissions on the draft Annual Business Plan and Budget was held at the Alexandrina Council Community Chambers, 11 Cadell St, Goolwa on Monday 4 June 2012 at 4.30pm. One verbal representation was made at this meeting.

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# Introduction by Mayor Kym McHugh



Kym McHugh,  
Mayor

Council recently officially opened the redeveloped Centenary Hall in April 2012. The Hall's redevelopment was part of the Regional Centre for Culture Program – Just Add Water 2012.

Centenary Hall was originally completed and opened as a cinema in 1930, in the latter part of the 'art deco' period. The Hall was financed by Percy Wells – Mayor of Goolwa Council at the time. The Hall itself was the largest of its kind south of Adelaide at the time it was built and was equipped with the then state of the art sound and projection equipment. Building and operating the town's picture theatre at Percy Wells' personal expense was a grand gesture that revitalised Goolwa, and added to the community's capacity to grow into the future.

We are thrilled to be hosting this year's Regional Centre for Culture Program and we look forward to many future performances in this wonderful new facility.

Another project, the Alexandrina Library, Customer Service and Community Centre at Strathalbyn, was officially opened in September 2011. The new Library, Customer Service and Community Centre was been a labour of love for Alexandrina Council Elected Members, staff, volunteers and the wider Strathalbyn community. We are extremely happy with the way the community has embraced the new library and customer service centre. Book loans have increased since the facility opened.

The Annual Business Plan 2012/13 and Budget demonstrates Council's continued commitment to a strong Capital Works program. The \$13.53 million program will ensure continued infrastructure improvements, as well as renewal of current infrastructure and community assets.

The Annual Business Plan and Budget also has a strong emphasis on stormwater reuse programs across the Alexandrina region, which includes construction of a Community Wastewater Management Scheme and wetlands project at Mount Compass.

The Strathalbyn Show Hall will continue to be upgraded this financial year, with a focus on upgrading fire safety compliance. The Port Elliot Institute will have its roof replaced and a stormwater upgrade and decking at Goolwa Wharf will be replaced. Council also has a strong sealed roads and footpaths program throughout the Alexandrina region scheduled for 2012/13.

I commend this Annual Business Plan and Budget to you.

A handwritten signature in black ink that reads "Kym McHugh". The signature is written in a cursive, flowing style.

Kym McHugh  
Mayor

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# From the Chief Executive

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Peter Dinning,  
*Chief Executive*

As part of the Council's strategic management plans Council prepares an Annual Business Plan and Budget to deliver the specific outcomes that will make up and achieve its strategic management objectives. The Annual Business Plan and Budget 2012/13 is in line with its revised Long Term Financial Plan and Asset and Infrastructure Management Plan. These plans are formulated and aimed at ensuring financial sustainability in the provision of services and management of assets on behalf of its communities.

Alexandrina Council will continue to maintain our program of implementing new capital works which support local employment, the local economy, and provide a direct social benefit. The overall benefit is an improvement in community wellbeing and an enhanced stewardship of community assets.

It is through the delivery of the Annual Business Plan and Budget that Council addresses the challenges of growth, development and provision of community services on behalf of its residents. Any growth brings challenges in service expectation, service provision and delivery and these need to be balanced with the ever increasing demand on limited resources. The influence of diminishing government grants, the impost of ever increasing prices for commodities and escalation of service costs impact heavily. The community's "needs and wants" require a robust priority setting exercise in the form of the Annual Business Plan and Budget.

Council's general rates account for 74 per cent of Council's operating revenue. Rates established at an appropriate level are therefore essential for providing community services and are also applied to maintaining community infrastructure. With changing community needs and other external influences impacting on the community, council must consider how to plan more effectively, both for the longer term and immediate community benefit. Rate increases are set at a level that provides confidence that service levels can be delivered and a sufficient capital expenditure program will maintain council's assets.

Council uses a differential rating system to raise revenue based upon its Land Use and proposes to continue to do so to ensure a fair and equitable distribution of rates within the Alexandrina Council area. In applying this approach Council takes into consideration all prevailing economic conditions and changes and adjust its differential rates accordingly.

Council considers that the Annual Business Plan and Budget 2012/13 is a positive one designed to ensure the community's assets and services are well maintained for the benefit of the whole community.

A handwritten signature in black ink, which appears to read 'Peter Dinning'.

Peter Dinning  
*Chief Executive*

# Elected Members

Collectively Elected Members are responsible for policy making and decisions that impact on future plans for the district, and the lives and livelihoods of individuals, organisations and businesses within it.

The role of the Elected Members is to:

- participate in the deliberations and civic activities of the Council;
- formulate the Council's objectives and policies; keep the Council's objectives and policies under review to ensure they are appropriate and effective;
- keep Council's resource allocation, expenditure and activities, and the efficiency and effectiveness of its service delivery, under review; and
- represent the interests of residents and ratepayers, to provide community leadership and guidance, and to facilitate communication between the community and the Council.

Alexandrina Council has five wards which are represented by twelve elected members.

The Council is made up of the Mayor (chairperson) and eleven Ward Councillors.



**Mayor**  
Kym McHugh



**Deputy Mayor**  
Anne Woolford  
(Strathalbyn Ward)



**Angus - Bremer**  
Barry Featherston



**Angus - Bremer**  
Katherine Stanley-Murray



**Goolwa - Hindmarsh Island**  
Jim Davis



**Goolwa - Hindmarsh Island**  
Margaret Gardner



**Goolwa - Hindmarsh Island**  
Keith Parkes



**Goolwa - Hindmarsh Island**  
Frank Tuckwell



**Nangkita - Kuitpo**  
Grant Gartrell



**Port Elliot - Middleton**  
Madeleine Walker



**Port Elliot - Middleton**  
Alan Oliver



**Strathalbyn**  
Trent Rusby

# Alexandrina Council Ward Boundaries



## Townships and Localities

Angas Plains,	Finniss, Gemmells,	Hope Forest,	Montarra,	Nurragi,	Strathalbyn,
Ashbourne,	Goolwa,	Kuitpo, Kuitpo	Mosquito Hill,	Pages Flat,	The Range,
Belvidere,	Goolwa Beach,	Colony, Kyeema,	Mount Compass,	Paris Creek,	Tolderol,
Blackfellows Creek,	Goolwa North,	Lake Plains,	Mount Jagged,	Point Sturt,	Tooperang,
Bletchley,	Goolwa South,	Langhorne Creek,	Mount Magnificent,	Port Elliot,	Willunga Hill,
Bull Creek,	Hartley,	Macclesfield,	Mount Observation,	Prospect Hill,	Willyaroo,
Clayton Bay,	Hayborough,	McHarg Creek,	Mundoo Island,	Red Creek,	Wistow,
Currency Creek,	Highland Valley,	Middleton,	Myponga,	Salem,	Woodchester,
Dingabledinga,	Hindmarsh Island,	Milang,	Nangkita,	Sandergrrove,	Yundi.

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# Our Vision, Mission, Core Values and Commitment to Sustainability

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## Our Vision and Mission

**Preserving the past,  
securing the future,  
together enhancing  
our lifestyle.**

**Provide leadership to  
our community with  
equitable, efficient and  
effective services to achieve  
present and future needs.**

## Our Core Values

### Teamwork

“Alone we can do so little;  
together we can do so much.”  
~ Helen Keller

### Accountability

“It is not only what we do,  
but also what we do not do,  
for which we are accountable.”  
~ Moliere

### Service Excellence

“Customers are the most  
important visitors on our premises.  
They are not dependent on us –  
we are dependent on them.”  
~ Unknown

### Continuous Improvement

“Continuous improvement  
is better than delayed perfection.”  
~ Mark Twain

### Respect

“To be one, to be united is a great  
thing. But to respect the right to be  
different is maybe even greater.”  
~ Unknown

### Integrity

“Integrity is doing the right thing,  
even if nobody is watching.”  
~ Unknown

## Our Commitment to Sustainability

### Environmental

Council is committed to managing,  
protecting and enhancing the natural  
and built environment in an ecologically  
sustainable manner..

### Social

Council is committed to developing its  
community in an equitable, ethical and  
responsible manner by encouraging and  
developing initiatives for improving the  
quality of life of the community.

### Economic

Council is committed to sustainable  
economic development that achieves  
a balance of economic, social,  
environmental and cultural aspects.

***The Alexandrina Council and  
its communities acknowledge  
the Ngarrindjeri people as the  
traditional custodians of the lands  
and waters of our Council district.***

# Community Strategic Plan 2009/13 Framework

Strategic Focus	Community Development	Economic Development	Natural and Built Environment	Governance and Organisation
Goals	A vibrant, cohesive and diverse community providing a healthy, quality lifestyle.	Sustainable economic growth supporting industries and businesses.	Sustainable natural and built environments that meet the needs of a growing community and economy.	Progressive leadership, good governance, efficient and effective services.
Outcomes	<ul style="list-style-type: none"> <li>Health and family support services that are accessible and meet the needs of our community</li> <li>Social infrastructure that supports community development and cohesiveness</li> <li>Development, participation and retention of our youth</li> <li>Sport, recreation and leisure opportunities that contribute to the health and well-being of the community and visitors</li> <li>Optimal quality of life for the frail, aged, people with disabilities and their carers</li> <li>Cultural, arts and learning opportunities that contribute to vibrancy and diversity in the community</li> <li>A safe community</li> </ul>	<ul style="list-style-type: none"> <li>Profitable businesses and industries with opportunities for local employment</li> <li>A vibrant and strong tourism industry</li> <li>Infrastructure that supports sustainable economic development</li> </ul>	<ul style="list-style-type: none"> <li>A healthy environment that sustains biodiversity and is valued by the community</li> <li>Efficient use and integrated management of water resources</li> <li>Safe, effective and innovative management of waste water and stormwater</li> <li>Best practice integrated waste management</li> <li>Climate change impacts on our environment mitigated</li> <li>Sustainable growth of townships and rural areas while conserving unique character and heritage</li> <li>A safe and reliable road and footpath network</li> <li>Attractive and user-friendly open spaces and streetscapes</li> <li>Council buildings and facilities that meet community needs</li> </ul>	<ul style="list-style-type: none"> <li>Proactive governance and leadership</li> <li>Effective two-way communication and consultation with our community, government and private sector</li> <li>Equitable, high quality and customer focussed Council services</li> <li>Effective strategic management planning and performance management</li> <li>Skilled, dedicated and professional staff in a safe and supportive environment</li> <li>Effective and efficient corporate and administrative services</li> <li>Financial sustainability and accountability for performance</li> <li>Quality information and communication services that support efficient operations and service delivery</li> </ul>

A full copy of the Community Strategic Plan 2009/13 can be viewed on Council's website at [www.alexandrina.sa.gov.au](http://www.alexandrina.sa.gov.au)

# Significant Influences and Priorities

## A number of significant factors have influenced the preparation of the Council's Annual Business Plan & Budget 2012/13.

These include the following:

- an operating deficit budget in the short term, returning to a surplus in 2016;
- lower global economic activity and unpredictable interest rates;
- the Local Government Price Index 4.2% (March quarter 2012);
- the Consumer Price Index 1.8% (annualised March quarter 2012);
- the Municipal Officers and the Australian Workers Union Enterprise Bargaining Agreements were negotiated during 2011, resulting in a 4.2% increase;
- the Ten Year Infrastructure and Asset Management Plan, requiring spending for 2012/13 of some \$13.53m in the renewal of existing assets and construction of new assets;
- the raising of rates by an additional 1% in accordance with Council's Long Term Financial Plan;
- an increase in Alexandrina's resident population for 2010/11 by 319 individuals to 24,171. While growth is slowing compared to preceding years, Alexandrina is the eighth fastest growing Council in the State (Australian Bureau of Statistics). In 2013, Alexandrina's resident population is projected to reach 25,562 persons (Informed Decisions);

- increased costs associated with waste management; and
- the implementation of an obesity prevention and lifestyle program for youth.
- Introduction of the Carbon Tax from 1 July 2012:
  - It is expected that the carbon tax will have direct cost implications on Council's fuel and electricity supplies. However, the effect of this is currently unknown and no provision has been made in the 2012/13 budget. Once known, the effects of the tax will be adjusted during Council's budget review processes.
  - Council has been advised by Fleurieu Region Waste Authority (FRWA) that the carbon tax will apply to waste disposed at the Southern Region Waste Resource Authority (SRWRA) landfill facility. This price is yet to be confirmed and a carbon price of \$25/t for disposal at the SRWRA facility has been included in the 2012/13 FRWA budget.

Council continues to acknowledge the South Australian Strategic Plan, recently re-released with six priorities:

1. Our Community
2. Our Prosperity
3. Our Environment
4. Our Health
5. Our Education
6. Our Ideas

Council will pursue synergies with the South Australian Strategic Plan and other relevant regional and national initiatives in its priorities for 2012/13 including:

- the review of the 2009/13 Community Strategic Plan and articulation of a vision for our community to 2040 (under Section 122 of the Local Government Act 1999);
- continued implementation of the Infrastructure and Asset Management Plan;
- ensuring financial sustainability in accordance with the 10 Year Long Term Financial Plan;
- continued revision of the Alexandrina Council Development Plan to support demand for new housing; and
- striving for continuous improvement of Council's operations.

# Council's Services

**All Councils have mandatory responsibilities under the *Local Government Act*, the *Development Act*, the *Public and Environmental Health Act*, the *Natural Resources Management Act* and other relevant legislation.**

These include:

- regulatory activities such as maintaining the voters roll, property ownership data and supporting the elected Council;
- setting rates, preparing an annual budget and determining longer-term strategic management plans for the area;
- management of infrastructure including civic buildings, roads, footpaths, parks, public open space, street lighting and storm-water drainage;
- street cleaning, rubbish collection and recycling;
- development planning and control, including building safety assessment;
- environmental health services, including health standards inspections and waste control application assessment; and
- protection of natural resources including coastal areas and rivers.

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

- libraries
- community centres
- aged and their carers support
- youth development
- economic development
- environmental programs
- community programs

Council operates a number of facilities on a fee for service basis. These provide important community benefits and help deliver a value for money service:

- waste management
- caravan parks
- community waste management schemes

Service information presented in Appendix B of this document provides a summary of the core business actions with key indicators where appropriate and how the service contributes to the achievement of Council's strategic objectives.



Council's mobile storytelling space Kondoli, which was created as part of Council's 2012 Just Add Water Program.



The new Alexandrina Library and Customer Service Centre at Strathalbyn.

# Major Projects

In 2012/13 Council will undertake major capital works in line with Council's Infrastructure and Asset Management Plan to ensure the longevity of existing assets as well as providing new assets to cope with the demands of a growing Council as follows.

Project Title	Description	Budget
Mount Compass CWMS	Construction of a Community Wastewater Management Scheme (CWMS) to provide wastewater disposal to the Mount Compass Township. \$800,000 of expenditure in 11/12, \$1,800,000 in 13/14. Total project cost: \$3,600,000	\$1,000,000
Fenchurch St Stage 3	Upgrade to the road surface, kerbing and parking bays and finalisation of the stormwater network between Mark Lane and Osborne Street, Goolwa North.	\$300,000
Strathalbyn Show Hall	Upgrade fire safety compliance Stage 2. Stage 1 in 11/12: \$286,000. Total project cost: \$506,000	\$220,000
Signal Point	Multi function community facility Stage 3. \$482,000 of expenditure in 08/09, \$484,000 in 09/10, Stage 2 in 11/12: \$140,000 Total project cost: \$1,486,000	\$380,000
Port Elliot Institute	Replace roof and upgrade stormwater	\$120,000
Goolwa Wharf	Replacement of decking	\$100,000

As well as the major projects outlined above, Council plans to undertake a range of smaller projects across the region, these have been outlined in Appendix B under the Service Area responsible for the project.



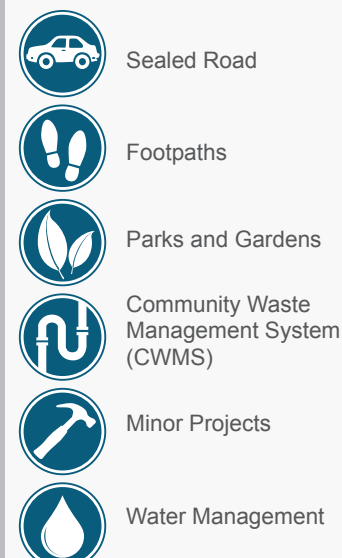
The Cockle Train.



# Capital Program 2012/13 Budget

Project Title Per Township	Budget	Legend
<b>Strathalbyn</b>		
Nine Mile Road	\$300,000	Sealed Roads
Capital CWMS Upgrade	\$152,300	CWMS
North Parade Footpath	\$58,000	Footpaths
Field Drive/Celtic Court Footpath	\$56,000	Footpaths
<b>Goolwa</b>		
Cadell Street/Verco Tce Traffic Management	\$50,000	Sealed Roads
Capital CWMS Renewal	\$87,000	CWMS
Coddington St Pump Station Upgrade	\$200,000	Water Management
Bradford Road Stormwater	\$80,000	Water Management
Oliver Steet Footpath	\$75,000	Footpaths
Billabong Road Footpath	\$77,000	Footpaths
<b>Currency Creek</b>		
Currency Creek Hall	\$90,000	Minor Project
<b>Mount Compass</b>		
Carparking Precinct	\$220,000	Sealed Roads
Mount Magnificent Road	\$200,000	Sealed Roads
George Francis Drive Stormwater	\$60,000	Water Management
<b>Port Elliot</b>		
Charteris Street Carpark	\$40,000	Sealed Roads
Capital CWMS Renewal	\$116,000	CWMS
Footpath Expansion	\$82,000	Footpaths
<b>Milang</b>		
Capital CWMS Renewal	\$28,800	CWMS
<b>Ashbourne</b>		
Kirkham Road Stormwater	\$100,000	Water Management
<b>Middleton</b>		
Surfers Pde Toilet Renewal	\$75,000	Minor Project
<b>Langhorne Creek</b>		
Storm Water Management Plan	\$30,000	Water Management
Murray Road Footpath	\$110,000	Footpaths
<b>Hindmarsh Island</b>		
CWMS Pipeline	\$900,000	CWMS

## Road Network

In addition to the above, \$2.3million of expenditure has been budgeted for Council's road network throughout 2012/13.



● Mount Compass  





# Funding the Annual Business Plan

Consistent with the Council's long-term financial plan, Council has budgeted for an operating deficit before capital revenues for 2012/13 decreasing over the next two years and returning to a surplus in 2016. Whilst outside Council's target range in the short term, Council remains financially sustainable over the 10 year period.

The operating surplus/deficit measures the difference between operating revenue and expenses for that period. The Council's long-term financial sustainability is dependent on ensuring that, on average, over time, its expenses are less than its revenue.

## Key Financial Indicators

Key financial sustainability performance targets are to ensure the long term financial

sustainability of the Council covering the maintenance and development of the community's assets as well as providing appropriate services.

In the 2012/13 budget, the key indicators are:

- an operating deficit;
- a net liabilities ratio of 101%; and
- an asset sustainability ratio of 57%.

Council's Net Financial Liabilities ratio remains steady, peaking at 102.8% in 2014. It returns to within its target range in 2015. Council's Interest Cover Ratio rises to 6% due to increased borrowings but remains within its target range.

Council plans to update its existing Infrastructure and Asset Management Plan in 2012 incorporating asset service

standards. During this process Council intends to review its Key Financial Indicator Targets.

On a three year rolling average between 2013 and 2015 Council's financial indicators are slightly above the adopted targets in 2013 and 2014, however, they return to within adopted targets by 2015.

Key Financial Indicators	Adopted Targets	2011 Actual	2012 Projected	2013 Budget
Operating Surplus / (Deficit) - \$'000		257	(775)	(1,824)
Operating Surplus Ratio - %	0-5%	1%	(3)%	(6)%
Net Financial Liabilities - \$'000		21,812	29,804	34,292
Net Financial Liabilities Ratio - %	≤ 100%	66.9%	87.3%	101%
Interest Cover Ratio - %	< 10%	3.0%	3.8%	5.8%
Asset Sustainability Ratio - %	≥ 90%	51%	51%	57%
Asset Consumption Ratio - %		77%	77%	76%

# Summary Statement including Financing Transactions

Council plans to finance the net borrowing result by utilising its Cash Advance Debenture facility. This will enable Council to repay principal when surplus funds are anticipated in future years.

## Summary Statement Including Financing Transactions

Year Ended 30 June:	2011 Actual	2012 Projected	2013 Budget
	\$( '000)	\$( '000)	\$( '000)
Operating Revenues	32,517	34,105	33,948
<i>less Operating Expenses</i>	32,360	34,915	35,775
<b>Operating Surplus/(Deficit) before Capital Amounts</b>	<b>157</b>	<b>(810)</b>	<b>(1,827)</b>
<b>Less: Net Outlays on Existing Assets</b>			
Capital Expenditure on Renewal/Replacement of Existing Assets	5,114	5,174	6,179
<i>less Depreciation, Amortisation &amp; Impairment</i>	8,329	8,525	8,797
<i>less Proceeds from Sale of Replaced Assets</i>	859	868	1,191
	<b>(4,074)</b>	<b>(4,219)</b>	<b>(3,809)</b>
<b>Less: Net Outlays on New and Upgraded Assets</b>			
Capital Expenditure on New/Upgraded Assets	9,689	13,065	7,353
<i>less Amounts Specifically for New/Upgraded Assets</i>	1,631	2,235	799
	<b>8,058</b>	<b>10,830</b>	<b>6,554</b>
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>(3,827)</b>	<b>(7,421)</b>	<b>(4,572)</b>

In any one year, the above financing transactions 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

Year Ended 30 June:	2011 Actual	2012 Projected	2013 Budget
	\$( '000)	\$( '000)	\$( '000)
New Borrowings		7,800	6,100
Repayment of Principal on Borrowings		(1,200)	(1,534)
(Increase)/Decrease in Cash and Cash Equivalents		1,455	(75)
(Increase)/Decrease in Receivables		(634)	81
<b>Financing Transactions</b>		<b>7,421</b>	<b>4,572</b>

Appendix A of this document outlines the Financial Statements for Budget 2012/13.

# Rating Review 2012

Changes to our community have prompted Council to explore what other options are available to distribute rating in our community.

As part of the consultation for the Rating Review, Council sought responses from the community on the possible introduction of:

- a fixed charge rating model
- introduction of capping provisions for non-resident ratepayers
- the continued use of a differential rate for primary producers

- a differential rate for vacant land

Several public consultation and engagement methods were made available throughout the review including:

- the distribution of a rating discussion paper that detailed the changes and how the community could provide their feedback;
- public notices and advertisements in The Advertiser and local papers;
- the ability to access an online interactive rates look-up tool;
- social media communications through My Say, where the community

could prepare and lodge formal submissions, take part in a quick poll and participate in an open or closed forum by joining one of the five online focus groups;

- participate in Community Engagement sessions at Strathalbyn, Mount Compass and Goolwa; and
- make a representation to Council.

This extensive review delivered strong consultation exposure for the Review of Rating Policy which provided quality community engagement and participation.



Milang Goolwa Classic.

# Rates Revenue for 2012/13

Council's revenue for 2012/13 includes \$25.1m to be raised from general rates.

Council has set a rate which requires an increase in general rates to the average ratepayer of 5.9%, but the actual increase payable by any individual ratepayer may be more or less than this depending on the movement in the capital value of their property.

Council has experienced a decline in property valuation of 4% on average.

Rates revenue is used to provide a range of services such as road rehabilitation, footpath repairs and maintenance, storm water drainage, the collection of rubbish and recyclable materials, ongoing maintenance of parks, gardens and buildings, street lighting and street cleaning, libraries, animal control, planning and enforcement of local laws.

In setting rates for the 2012/13 financial year Council has considered the need to keep rate increases down in a time of lower global economic activity, as well as the following plans and considerations:

- *the Alexandrina Council Long Term Financial Plan 2011/20* that sets the overall income receipts and expenditure outlays that are expected into the future and in particular, the recurrent expenditure and income expected for the 2012/13 financial year;
  - *the Alexandrina Council Infrastructure and Asset Management Plan* that sets the forward capital works, maintenance and renewal programmes;
  - the resources required for the delivery of Council services as documented in the *Annual Business Plan and Budget 2012/13* which also outlines financial and non-financial performance levels;
  - equity issues and the relationship between the various land uses and the previous rating structure;
  - changes in valuations and how their impact can be minimised in setting rating levels; and
  - the increased use of "user pays" cost recovery systems.
- *the Community Strategic Plan 2009-2013* that sets the overall direction of Council. This was developed following an extensive community consultation with local businesses, community groups and interested citizens;

## Method Used to Value Land

The Council has decided to continue 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.

## Business Impact Statement

Council has considered the impact of rates on all businesses in the Council area, including primary production and viticulture. In considering the impact, Council has assessed the following matters:

- those elements of Council's Strategic Management Plan relating to business development;
- the current and forecast economic climate identified in Access Economics publication *Business Outlook, 2012*;
- Council's recent development approval trends;
- the operating and capital projects and new programs for the coming year that will principally benefit industry and business development; and
- valuation changes.

Council recognises the importance of supporting and encouraging a diverse and healthy business sector including primary production and this is reflected in *Council's Community Strategic Plan 2009 - 13*.

# Rates Revenue for 2012/13

Differential Rate	Rateable Properties	% Rateable Properties	Capital Value	Rates Raised 2012/13	% Rates Raised
General	14,927	83%	4,749,135,139	19,870,302	79%
Primary Production	3,003	17%	1,566,902,887	5,392,509	21%
	17,795		6,515,378,721	23,260,736	

## Differential General Rates

The Local Government Act 1999 allows Councils to differentiate rates based on the use of the land, the locality of the land or on the use and locality of the land.

Alexandrina Council has two differential rates being Primary Production and General Rate. The table above shows rates raised for each differential for the 2012/13 financial year.

Council recognises that the rural sector not only contributes greatly to our economy but also has significant responsibilities in environmental conservation. This sector does not enjoy government financial support except in exceptional circumstances; however, its contributions have been recognised by Local Government which has historically supported a differential.

Council will have regard to relative movements in valuation to ensure that the rate burden remains relatively constant between primary producers and other sections of the community in 2012/13. The differential rate for primary production will be 83% of the general rate applying to all

other types of properties.

## Minimum Rate

Council has historically, and will continue to, impose a minimum rate which for 2012/13 will be \$690.

The amount of rates that a property owner pays is based on the capital value of their property. A minimum rate works on the basis of levying a minimum amount irrespective of the value of the property.

## Natural Resource Management Levy

The Natural Resource Management (NRM) Levy, set by the NRM Boards, is a State Government tax imposed under the Natural Resources Management Act 2004. As such, Council is obliged to collect the levy on behalf of the State Government for no net gain to Council. Council collects the levy on behalf of the Adelaide and Mount Lofty Natural Resources Management Board and the SA Murray-Darling Basin Natural Resources Management Board

The levy is based on the capital value of land and is shown as a separate charge on the rate notice.

## Rate Rebate

A rebate of rates on any rateable land in the Council area will be available in accordance with the Local Government Act 1999 and Council's Rate Rebate Policy. Council has determined, for the 2012/13 financial year, that all other rateable land (excluding the principal place of residence) within its area will be limited to a maximum rate increase of 50%. Any amount over 50% will be remitted upon application in accordance with Council's Rate Rebate Policy.

## Rate Capping

Council will continue the application of rate capping for the principal place of residence. In the 2012/13 financial year, rate increases will be capped at 12% for the principal place of residence. Please refer to Council's Rating Policy for eligibility.

Council's Rating Policy and Rate Rebate Policy can be viewed at [www.alexandrina.sa.gov.au](http://www.alexandrina.sa.gov.au)

# Rates Revenue for 2012/13

## Service Charges

Council maintains and manages wastewater schemes for the townships of Goolwa, Strathalbyn, Port Elliot, Mount Compass and Milang and charges all

properties serviced by these schemes.

It is important for the schemes to be financially sustainable in the medium to long term. To achieve this, separate Long Term Financial Plan and Asset

Management Plans are prepared. Key financial indicators for the community wastewater schemes are as follows:

KEY FINANCIAL INDICATORS	2011 Actual	2012 Projected	2013 Budget
Operating Surplus / (Deficit) - \$'000	91	32	(458)
Operating Surplus Ratio - %	3%	1%	(15)%
* Net Financial Liabilities - \$'000	5,052	5,548	8,248
* Net Financial Liabilities Ratio - %	169.6%	158.4%	228.8%
Interest Cover Ratio - %	8.5%	9.8%	12.3%
Asset Sustainability Ratio - %	0%	27%	33%
Asset Consumption Ratio - %	76%	75%	75%

\* Debtors and creditors not separately recognised for CWMS

# Rates Revenue for 2012/13

## Effluent Management Income Estimates

Council maintains and manages the wastewater schemes for the townships of Goolwa, Strathalbyn, Port Elliot, Waterport, Mount Compass and Milang.

2012-2013 Service Charges	Number of Connections	Service Charge 12/13 \$	Total Income \$
<b>OCCUPIED</b>	6,230	454	2,828,420
<b>VACANT</b>	574	348	199,752
<b>HALF OCCUPIED</b>	340	454	77,180*
Elliot Gardens**	195	150	29,250
<b>TOTAL</b>	7,339		3,134,602

\* Total Income received at 50% of Service Charge

\*\* Elliot Gardens is not a standard connection

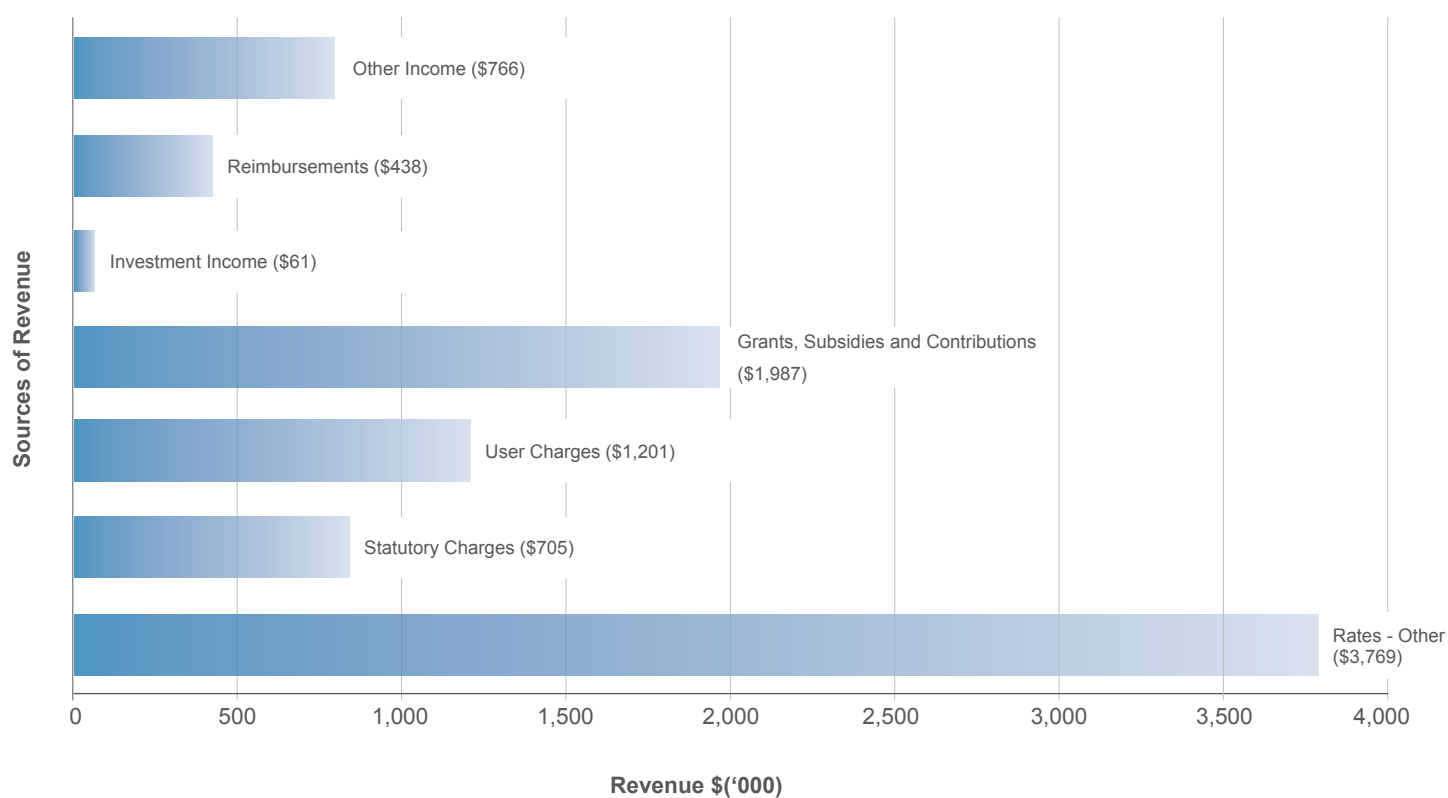
## Headworks Connection Charges

	Connection Fee	Total Income
Goolwa, Milang, Strathalbyn, Port Elliot, Mount Compass, Waterport	\$4,600	188,600
Goolwa North	\$6,900	34,500
<b>Total</b>		<b>223,100</b>
Hindmarsh Island (to be constructed during 2012/13)	7,500	

## Other Sources of Revenue

Operating sources of revenue (excluding general rates) for the Council area are:

### Operating Sources of Revenue 2012/13



### Capital Sources of Revenue

Council expects to receive capital revenue for its Community Wastewater Management Schemes of \$799,000 during 2012/13.



Horseshoe Bay Jetty.

## APPENDIX A

# Financial Statements Budget 2012/13

## STATEMENT OF COMPREHENSIVE INCOME

	Year Ended 30 June:	2011 Actual	2012 Projected	2013 Budget
		\$('000)	\$('000)	\$('000)
<b>INCOME</b>				
Rates		24,914	26,801	28,790
Statutory Charges		785	762	705
User Charges		1,770	2,174	1,201
Grants, subsidies, contributions		3,758	2,810	1,987
Investment Income		84	138	61
Reimbursements		476	791	438
Net Gain - Joint Ventures		100	35	4
Other		730	629	766
<b>Total Revenues</b>		<b>32,617</b>	<b>34,140</b>	<b>33,952</b>
<b>EXPENSES</b>				
Employee costs		10,570	10,968	12,059
Materials, contracts & other expenses		12,404	14,004	12,880
Depreciation		8,329	8,525	8,797
Finance Costs		1,057	1,418	2,039
Net Loss - Joint Ventures		0	0	1
<b>Total Expenses</b>		<b>32,360</b>	<b>34,915</b>	<b>35,776</b>
<b>OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS</b>		<b>257</b>	<b>(775)</b>	<b>(1,824)</b>
Net gain/(loss) on disposal or revaluations		(256)	300	300
Amounts specifically for new assets		1,631	2,235	799
Physical resources free of charge		1,557	2,000	2,080
<b>NET SURPLUS/(DEFICIT)</b>		<b>3,189</b>	<b>3,760</b>	<b>1,355</b>
<b>Other Comprehensive Income</b>				
Changes in revaluation surplus - IPP&E		7,630	6,000	6,000
<b>TOTAL COMPREHENSIVE INCOME</b>		<b>10,819</b>	<b>9,760</b>	<b>7,355</b>

## BALANCE SHEET

	Year Ended 30 June:	2011 Actual	2012 Projected	2013 Budget
		\$('000)	\$('000)	\$('000)
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash & Equivalent Assets		1,608	153	228
Trade & Other Receivables		3,349	3,364	3,367
Inventories		31	31	31
<b>Total Current Assets</b>		<b>4,988</b>	<b>3,548</b>	<b>3,626</b>
<b>Non-Current Assets</b>				
Receivables		(66)	553	469
Other Financial Assets		357	357	357
Equity Accounted Investments in Council Businesses		194	229	232
Infrastructure, Property, Plant & Equipment		350,374	367,520	379,444
Other Non-Current Assets		5,831	5,831	5,831
<b>Total Non-Current Assets</b>		<b>356,690</b>	<b>374,490</b>	<b>386,333</b>
<b>Total Assets</b>		<b>361,678</b>	<b>378,038</b>	<b>389,959</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Trade & Other Payables		4,398	4,398	4,398
Borrowings		1,200	1,534	1,509
Provisions		230	230	230
<b>Total Current Liabilities</b>		<b>5,828</b>	<b>6,162</b>	<b>6,137</b>
<b>Non-Current Liabilities</b>				
Trade & Other Payables		165	165	165
Borrowings		19,569	25,835	30,426
Provisions		1,516	1,516	1,516
<b>Total Non-Current Liabilities</b>		<b>21,250</b>	<b>27,516</b>	<b>32,107</b>
<b>Total Liabilities</b>		<b>27,078</b>	<b>33,678</b>	<b>38,244</b>
<b>NET ASSETS</b>		<b>334,600</b>	<b>344,360</b>	<b>351,715</b>
<b>EQUITY</b>				
Accumulated Surplus		144,232	148,596	149,948
Asset Revaluation Reserve		189,011	195,011	201,011
Other Reserves		1,357	753	756
<b>TOTAL EQUITY</b>		<b>334,600</b>	<b>344,360</b>	<b>351,715</b>

# Financial Statements Budget 2012/13

## STATEMENT OF CHANGES IN EQUITY

	Year Ended 30 June:	2011 Actual	2012 Projected	2013 Budget
		\$('000)	\$('000)	\$('000)
<b>ACCUMULATED SURPLUS</b>				
Balance at end of previous reporting period		141,534	144,232	148,596
Net Result for Year		3,189	3,760	1,355
Transfers to Other Reserves		(5,611)	(65)	(3)
Transfers from Other Reserves		5,120	669	0
<b>Balance at end of period</b>		<b>144,232</b>	<b>148,596</b>	<b>149,948</b>
<b>ASSET REVALUATION RESERVE</b>				
Property, Plant & Equipment		189,011	195,011	201,011
<b>Balance at end of period</b>		<b>189,011</b>	<b>195,011</b>	<b>201,011</b>
<b>OTHER RESERVES</b>				
Balance at end of previous reporting period		866	1,357	753
Transfers from Accumulated Surplus		5,611	65	3
Transfers to Accumulated Surplus		(5,120)	(669)	0
<b>Balance at end of period</b>		<b>1,357</b>	<b>753</b>	<b>756</b>
<b>TOTAL EQUITY AT END OF REPORTING PERIOD</b>		<b>334,600</b>	<b>344,360</b>	<b>351,715</b>

## CASH FLOW STATEMENT

	Year Ended 30 June:	2011 Actual	2012 Projected	2013 Budget
		\$('000)	\$('000)	\$('000)
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Rates			26,801	28,790
Statutory Charges			762	705
User Charges			2,174	1,201
Grants, subsidies, contributions			2,810	1,987
Investment Income			138	61
Reimbursements			791	438
Other			629	766
<b>Payments</b>				
Employee costs			(10,968)	(12,059)
Materials, contracts & other expenses			(14,004)	(12,880)
Finance Costs			(1,418)	(2,039)
<b>Net Cash provided by (or used in) Operating Activities</b>			<b>7,715</b>	<b>6,970</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Amounts Specifically for New/Upgraded Assets			2,235	799
Sale of Renewed/Replaced Assets			868	1,191
Repayments of Loans by Community Groups			66	81
<b>Payments</b>				
Expenditure on Renewal/Replacement of Assets			(5,174)	(6,179)
Expenditure on New/Upgraded Assets			(13,065)	(7,353)
Loans Made to Community Groups			(700)	0
<b>Net Cash Provided by (or used in) Investing Activities</b>			<b>(15,770)</b>	<b>(11,461)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds from Borrowings			7,800	6,100
<b>Payments</b>				
Repayments of Borrowings			(1,200)	(1,534)
<b>Net Cash provided by (or used in) Financing Activities</b>			<b>6,600</b>	<b>4,566</b>
<b>Net Increase/(Decrease) in cash held</b>			<b>(1,455)</b>	<b>75</b>
<b>Opening cash, cash equivalents or (bank overdraft)</b>			<b>1,608</b>	<b>153</b>
<b>Closing cash, cash equivalents or (bank overdraft)</b>		<b>1,608</b>	<b>153</b>	<b>228</b>

## Appendix B - Council Services

In preparing the Annual Business Plan and Budget for 2012-13, Departments have continued to review service areas in line with Council's core values of continuous improvement and service excellence from the Community Strategic Plan 2009-2013.

On the following pages, Council has identified continuous improvement actions, core business actions, key performance measures and projects for each service area, as defined below:

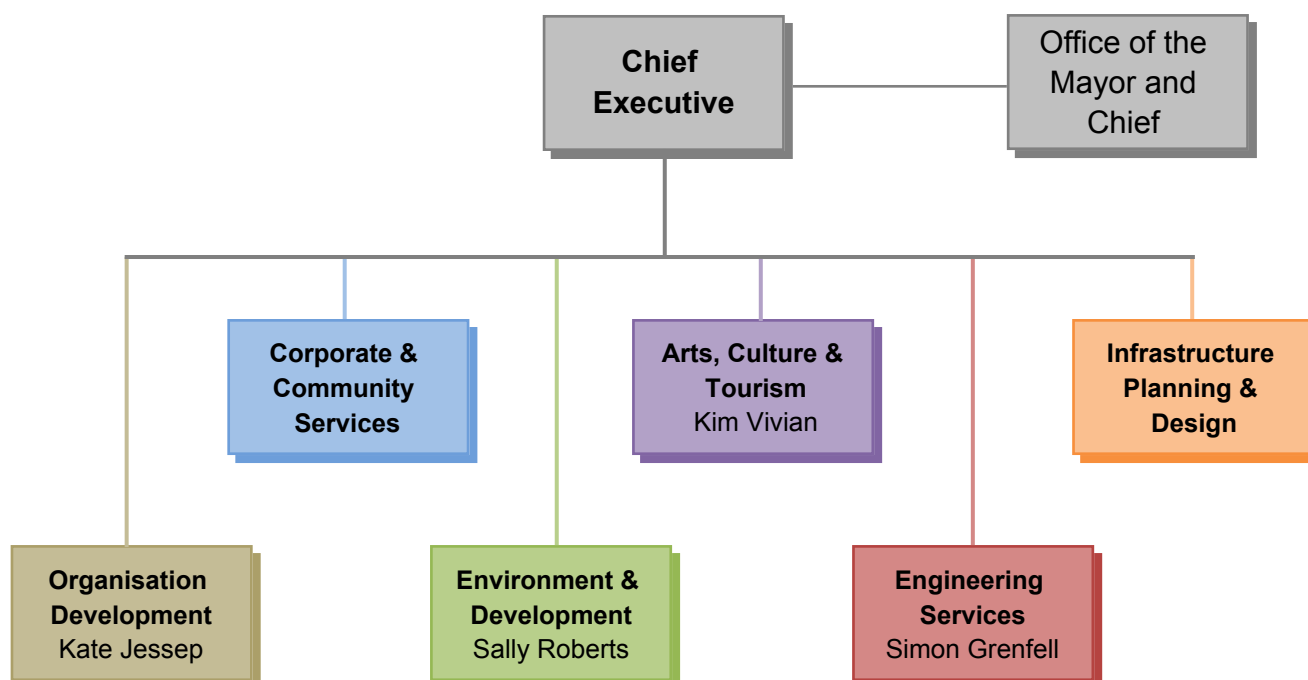
**Continuous Improvement Actions:** Implementation of service efficiency actions e.g. improved technology and processes, resulting in continuous improvement.

**Core Business Actions:** Implementation of actions aligned to Council's strategic objectives.

**Key Measures/Indicators:** A reporting tool to measure the implementation of Council's actions.

**Minor Projects:** Projects less than \$100,000 that align to Council's strategic objectives.

## Organisation Chart



## Detailed Organisation Chart

Division	Department	Service Areas
Organisation Development	- Governance & Strategy	- Communications & Engagement - Governance - Information Management - Leadership - Strategy
	- Human Resources & Risk	- Corporate Risk - Human Resource Service - Payroll Services - Work Health Safety
Corporate & Community Services	- Community Wellbeing – Partnerships and Services	- Community Development & Advisory Services - Community Transport - Fleurieu Families - Home and Community Services (HACC) - Youth Services
	- Community Wellbeing - Libraries	- Library Programs and Services
	- Community Wellbeing – Customer Service	- Customer Relations and Community Information Services
	- Finance Services	- Creditors Services - Debtors Services - Financial Management & Accounting - Rates Services
	- Information Technology Services	- Information Technology Advisory - Information Technology Operations
Environment & Development	- Development Assessment	- Development Assessment - Building - Development Assessment - Compliance - Development Assessment - Planning - Planning & Development Administration Support Services
	- Environmental Services	- Environmental Sustainability
	- Health & Compliance	- Compliance - Animal Management - Compliance - General - Environmental Health - Fire Prevention
	- Planning Policy	- Planning Policy
Arts, Culture & Tourism	- Arts & Culture	- Arts & Cultural Development
	- Tourism & Events	- Alexandrina Visitor Services - Event Management - Tourism
Engineering Services	- Community Facilities & Open Space	- Community Facilities - Environmental Assets - Recreation, Open Space and Reserves
	- Field Services & Civil Assets	- Bridges and Stormwater Management - Depot Operations - Engineering Services - Footpaths & Cycle Tracks - Roads & Car Parks
	- Sustainable Resource Management	- Community Waste Management Systems (CWMS) - Waste Management Partnerships - Water Recycling
Infrastructure Planning & Design	- Asset Management & Geographic Information Systems	- Asset Management - Geographic Information Systems
	- Property & Facilities	- Property & Facilities
	- Project Design & Investigations	- Development Assessment - Engineering - Infrastructure Services - Project Design
	- Strategic Asset Planning	- Economic Development & Asset Investment - Strategic Infrastructure Planning

**Division: Organisation Development****Purpose**

Provides Council leadership on behalf of our community and builds the capacity of the organisation to achieve strategic and workforce goals.

**Department: Governance & Strategy****Objective**

To facilitate Council leadership and accountable decision-making in the interests of our community

**Community Strategic Plan 2009 - 2013 Goal Area:**

*1 COMMUNITY DEVELOPMENT - A vibrant, cohesive and diverse community providing a healthy, quality lifestyle*

*4 GOVERNANCE AND ORGANISATION - Progressive leadership, good governance, efficient and effective services*

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Strategy	-	214,256	214,256	1.00
Communications & Engagement	-	247,714	247,714	2.00
Governance	1,162,060	995,860	-166,200	3.00
Information Management	366,810	365,310	-1,500	4.50
Leadership	-	1,198,730	1,198,730	2.00

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

- 1.3 Development, participation and retention of our youth
- 4.1 Proactive governance and leadership
- 4.2 Effective two-way communication and consultation with our community, government and private sector
- 4.4 Effective strategic management planning and performance management
- 4.6 Effective and efficient corporate and administrative services
- 4.8 Quality information and communication services that support efficient operations and service delivery

**Core Business:****Actions by Service Area****Communications & Engagement**

Administer Council's corporate management and reporting software

Deliver the review, monitoring and reporting of Annual Business Plan and related plans

Facilitate Council's corporate internal communication

Facilitate effective communication, engagement and public relations between Council and the community

**Governance**

Facilitate corporate compliance with the Local Government Act 1999 and related legislation and regulations in support of Council, all Council Departments and the Community

Provide training and continued professional development for Mayor and Elected Members

**Information Management**

Co-ordinate the Records Management Working Group

Deliver Information Management (records) that captures and provides accessibility of Council information

Respond to and manage Freedom of Information requests in accordance with legislation (Freedom Of Information Act 1991)

**Leadership**

Deliver the professional operations of the Office of the Mayor and Chief Executive

Organisational leadership to drive achievement of local and regional outcomes

**Strategy**

Facilitate the development, implementation, monitoring and review of Council's Strategic Plans

**Continuous Improvement:****Actions By Service****Benefits****Communications & Engagement**

Streamline and automate progress reports against Council's corporate and strategic plans

Improved communications to customers (internal and external), executive and management team; Improved data consistency; Focus on business, not on report making; Cost-effective, automated way to monitor and report; Increased transparency and credibility of information; Easy access to compiled and organised information.

Improved communications capacity including production of rich online content

Customer experience; New and rewarding information each time customer visits the site.

**Governance**

Service Review of all Section 41 Committees

Compliance with legislation and transparency for the community.

**Information Management**

Implement Records Action Plan to achieve compliance

Records are accessible in support of Council operations and community requests.

**Strategy**

High level policy development in a Regional, State and Federal context to support achievement of regional outcomes

Advocacy on Murray-Darling Basin, regional development and infrastructure (including transport), Regional Aquatic Centre and promoting revised Community Strategic Plan.

## Key Performance Measures:

### Communications & Engagement

- Number of visits to [mysay.alexandrina.sa.gov.au](http://mysay.alexandrina.sa.gov.au)
- Percentage of business units contributing to monthly staff newsletter
- Percentage of business units contributing to quarterly newsletter
- Percentage of media releases published on Council's website
- Percentage of reports produced within allocated timeframes

### Governance

- Percentage of Section 41 Committees submitting Minutes to Council

### Information Management

- Number of Freedom of Information requests annually
- Number of records archived for off-site storage annually
- Percentage of total incoming correspondence registered that is electronic
- Time taken to process Freedom of Information requests
- Total incoming correspondence registered

### Leadership

- Percentage of attendance at scheduled elected member training

### Strategy

- Percentage of business plans that are managed through Council's integrated planning software
- Triple the proportion of 2012 population engaged in the Review of the Community Strategic Plan as compared to the previous 2009 Review

## Department Minor Projects:

Title	Budget \$
2012/13 Youth and Local Government opportunities	15,000

**Department: Human Resources & Risk****Objective**

Develop and maintain legislatively compliant systems and processes that facilitate the provision of a workforce that has the capability to deliver Council's Community Strategic Plan.

**Community Strategic Plan 2009 - 2013 Goal Area:**

*4 GOVERNANCE AND ORGANISATION - Progressive leadership, good governance, efficient and effective services*

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Corporate Risk	33,450	33,450	-	0.20
Human Resource Service	219,820	219,820	-	1.54
Work Health Safety	61,750	61,750	-	0.60
Payroll Services	158,500	158,500	-	1.86

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

- 4.4 Effective strategic management planning and performance management
- 4.5 Skilled, dedicated and professional staff in a safe and supportive environment
- 4.6 Effective and efficient corporate and administrative services
- 4.7 Financial sustainability and accountability for performance

**Core Business:****Actions by Service Area****Corporate Risk**

Facilitate implementation of the corporate risk framework in support of sound operational and strategic risk management

**Human Resource Service**

Co-ordinate staff appraisal and performance reviews

Co-ordinate staff training and continuing professional development programs

**Payroll Services**

Manage Council staff entitlements and wages

**Work Health Safety**

Facilitate the management of Council's Work Health Safety system

**Continuous Improvement:****Actions By Service****Benefits****Human Resource Service**

Develop and implement electronic initiatives for Human Resource functions

Efficiency gains for Human Resources staff and a reduction in the physical records required to be stored.

Document and implement a uniform set of Human Resources procedures

Clarity for management and staff on a range of Human Resources functions.

**Payroll Services**

Develop and implement electronic initiatives for payroll functions

Efficiency gains for payroll staff and a reduction in the physical records required to be stored.

**Key Performance Measures:****Corporate Risk**

Value of rebate received from Local Government Association Mutual Liability Scheme

**Human Resource Service**

Average Human Resource cost to fill a vacancy

Average time to fill a vacancy

Percentage of new staff completing the induction process within timeframe

Percentage of staff attending identified corporate training and development opportunities

Percentage of staff completing the exit process within timeframe

Staff turnover rate

**Payroll Services**

Total Accrued Annual Leave

**Work Health Safety**

Duration rate: Average time lost per injury

Frequency rate: Work Cover claims against number of staff

Number Work Cover claims

Time lost to workplace injuries

Total value of Work Cover claims

**Division: Corporate & Community Services****Purpose**

Empowers the community through capacity-building, equitable access and client focus; underpins performance through sustainable finance and information technology services.

**Department: Community Wellbeing – Customer Service****Objective**

Engaging our community through relevant and responsive information and referral services.

**Community Strategic Plan 2009 - 2013 Goal Area:**

*4 GOVERNANCE AND ORGANISATION - Progressive leadership, good governance, efficient and effective services*

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Customer Relations and Community Information Services	717,180	688,680	-28,500	8.02

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

4.3 Equitable, high quality and customer oriented Council services

4.6 Effective and efficient corporate and administrative services

**Core Business:****Actions by Service Area****Customer Relations and Community Information Services**

Deliver excellence in customer service that meets community needs

Provide property search function pursuant to legal requirements

**Continuous Improvement:****Actions By Service****Benefits****Customer Relations and Community Information Services**

Effective use of technological initiatives to gain efficiencies within Customer Service

Increased accountability and efficiencies with customer requests etc. and effective use of on-line and self-service resources.

Review the Property Searches process to identify and implement efficiencies

Efficient, accurate and timely Property Searches in line with legislative requirements.

Review front line customer service, both over the counter and switchboard, to ensure accuracy of customer transfers

Accurate, timely and welcoming customer transfers

**Key Performance Measures:****Customer Relations and Community Information Services**

Number of property searches processed

Percentage of searches processed within the legislated timeframe

Percentage of total payments transacted electronically

Percentage telephone calls resolved by switch at first point of call

## Department: Community Wellbeing - Libraries

### Objective

Alexandrina Libraries contribute to social inclusion and life-long learning by providing welcoming spaces and empowering activities.

### Community Strategic Plan 2009 - 2013 Goal Area:

**1 COMMUNITY DEVELOPMENT - A vibrant, cohesive and diverse community providing a healthy, quality lifestyle**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Libraries - Programs and Services	195,300	2,254,940	2,059,640	11.00

\*Management function allocated in FTEs above

### Primary Outcomes (Community Strategic Plan 2009 - 2013):

1.6 Cultural, arts and learning opportunities that contribute to vibrancy and diversity in the community

### Core Business:

#### Actions by Service Area

##### Libraries - Programs and Services

Monitor and maintain library stock

Operate the One Library Management System as part of State-wide consortia

Provide Library services for the Community that support life-long learning, literacy, recreational and cultural information

### Continuous Improvement:

#### Actions By Service

#### Benefits

##### Libraries - Programs and Services

Review of services offered within libraries

Fully scope stakeholder needs and review the current service delivery against identified needs. Provide informed and strategic blueprint for the development and delivery of services into the future.

Utilising technology gain efficiencies for customer and community information

Up to date, assessable, electronic Community Information.

Upgrade web presence

Up to date, assessable, on line information and promotion.

Rescope service levels across Council area

Equitable service delivery across Council district.

Effective use of technological initiatives to introduce and encourage self-service

More efficient use of staff time and improved library service delivery.

Participate in 2012 National Year of Reading initiative

Supports literacy and introduce more people to the joys and benefits of reading.

## Key Performance Measures:

### Libraries - Programs and Services

Average age of book stock, excluding local and family history (based on date added to collection)

Number of attendees at specialised programs - Goolwa

Number of attendees at specialised programs - Strathalbyn

Number of Internet & PC Sessions (Goolwa, Port Elliot & Mt Compass)

Number of Internet & PC Sessions (Strathalbyn & Milang)

Number of Library Loans per Capita (Goolwa, Port Elliot & Mt Compass)

Number of Library Loans per Capita (Strathalbyn, Milang)

Number of recipients for home delivery service in Goolwa Beach, Goolwa South

Number of recipients for home delivery service in Goolwa, Goolwa North, Hindmarsh Island

Number of recipients for home delivery service in Langhorne Creek, Woodchester & District

Number of recipients for home delivery service in Milang, Tooperang & District

Number of recipients for home delivery service in Port Elliot, Middleton

Number of recipients for home delivery service Mount Compass, Kuitpo & District

Number of recipients for home delivery service per small area (C )

Number of recipients for home delivery service Strathalbyn & District

Number of volunteer hours within Library & Customer Service

Number of volunteers within Library & Customer Service

Percentage of registered Library borrowers per Capita (Goolwa, Port Elliot & Mt Compass)

Percentage of registered Library borrowers per Capita (Strathalbyn & Milang)

## Department: Community Wellbeing - Partnerships and Services

### Objective

Working with our community to identify needs and integrated solutions to build community capacity.

### Community Strategic Plan 2009 - 2013 Goal Area:

**1 COMMUNITY DEVELOPMENT - A vibrant, cohesive and diverse community providing a healthy, quality lifestyle**

**4 GOVERNANCE AND ORGANISATION - Progressive leadership, good governance, efficient and effective services**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Community Transport	-	5,200	5,200	
Home and Community Services	395,910	857,190	461,280	6.92
Community Development & Advisory Services	33,400	578,230	544,830	2.41
Fleurieu Families	258,400	294,750	36,350	2.30
Youth Services	124,700	253,640	128,940	1.00

\*Management function allocated in FTEs above

### Primary Outcomes (Community Strategic Plan 2009 - 2013):

- 1.1 Health and family support services that are accessible and meet the needs of our community
- 1.2 Social infrastructure that supports community development and cohesiveness
- 1.3 Development, participation and retention of our youth
- 1.5 Optimal quality of life for the frail, aged, people with disabilities and their carers
- 1.6 Cultural, arts and learning opportunities that contribute to vibrancy and diversity in the community
- 4.3 Equitable, high quality and customer oriented Council services

### Core Business:

#### Actions by Service Area

##### Community Development & Advisory Services

Administer, co-ordinate and review grant schemes allocated to Community Development

Co-ordination of volunteer recognition activities

Facilitate, liaise and support community networking and development

Participate and contribute to the Fleurieu Regional Community Service Advisory Committee (FRCSAC)

Participate and contribute to the Southern Fleurieu Positive Ageing Taskforce (SFPAT) and Adelaide Hills Positive Ageing Taskforce (HPAT)

Support equitable, accessible community development programs and initiatives provided through MOSHCC

Support volunteers and delivery of intergenerational shared skills programs

##### Community Transport

Support and advocate for community transport services for transport disadvantaged eligible residents

**Fleurieu Families**

Develop partnerships to improve service enhancement and service delivery of Fleurieu Families

Develop strategies to ensure financial sustainability of Fleurieu Families

Develop, implement and review a vulnerable persons action plan in line with Federal Govt. requirements

Provide early intervention and family support services to the Fleurieu region

**Home and Community Services**

Advocate for equitable and accessible services and facilities through Alexandrina Centre for Positive Ageing

Advocate for equitable and accessible services and facilities through Strathalbyn Home Assist and Community Care

Advocate for equitable and accessible services through Milang & Clayton Bay Community Care

Monitor equitable & accessible services provided by Southern Fleurieu Health Service to Alexandrina Residents

**Youth Services**

Develop, implement and review the Regional Youth Strategy in partnership with stakeholders

Facilitate and promote events and activities for regional youth

Provide planning, development and coordination of services, facilities and projects for youth across the region

Support increased youth participation through investigating potential external funding and sponsorships for youth programs

**Key Performance Measures:****Community Development & Advisory Services**

Facilitate, liaise and support community networking and development

Number of Alexandrina participants at volunteer recognition events

Number of submissions for grants

Participate and contribute to the Fleurieu Regional Community Service Advisory Committee (FRCSAC)

Participate and contribute to the Southern Fleurieu Positive Ageing Taskforce (SFPAT) and Adelaide Hills Positive Ageing Taskforce (HPAT)

**Community Transport**

Number of Alexandrina residents utilising community transport services through Milang & Clayton Bay Community Care

Number of Alexandrina residents utilising community transport services through Strathalbyn Home Assist & Community Care

Number of Alexandrina residents utilising community transport through the HCPN

Number of Alexandrina residents utilising SCOTS services

## Key Performance Measures:

### Fleurieu Families

Number of families assisted by Fleurieu Families resident in Alexandrina

Number of Indigenous clients participating in Fleurieu Families programs

Number of participants in early childhood development and parenting programs

Percentage of families reporting notable progress to achieving their goals through Fleurieu Families programs

Percentage of recipients of Fleurieu Families Services reporting improved awareness of relevant local services and resources

### Home and Community Services

Number of clients utilising Home and Community services (HACC funded) resident in Alexandrina

Number of Home and Community service volunteer hours

Number of Home and Community service volunteers

Number of Home and Community services direct client contacts

Percentage achievement of HACC program annual targets

Percentage compliance of HACC services with National Service Standards

### Youth Services

Change in external funding for youth programs

Number of active participants in Fusion Youth Music and Skating event

Number of participants in Wet Paint youth theatre project

Number of Regional Youth Art Exhibition submissions

Number of submissions from youth film makers

Percentage of YAC participants involved in sub-committees

**Department: Finance Services****Objective**

Ensuring responsible and effective financial management, accountability and compliance.

**Community Strategic Plan 2009 - 2013 Goal Area:**

*4 GOVERNANCE AND ORGANISATION - Progressive leadership, good governance, efficient and effective services*

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Rates Services	25,808,400	1,360,850	-24,447,550	2.80
Financial Management & Accounting	1,310,070	2,024,970	714,900	4.67
Creditors Services	154,000	157,000	3,000	2.00
Debtors Services	27,400	24,900	-2,500	0.20

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

- 4.1 Proactive governance and leadership
- 4.3 Equitable, high quality and customer oriented Council services
- 4.7 Financial sustainability and accountability for performance

**Core Business:****Actions by Service Area****Creditors Services**

Manage Council's processing and payment of goods and services

**Debtors Services**

Effective processing and collection of Council's non rateable revenue

**Financial Management & Accounting**

Effectively manage and monitor Council's loans and investments

Ensure compliance with relevant legislation and Accounting Standards

Manage, monitor and report against Council's financial sustainability through policies, procedures and key performance indicators

**Rates Services**

Administer voter eligibility for Electoral Roll in conjunction with Governance

Effective assessment, processing and collection of Council's rate income

**Continuous Improvement:****Actions By Service****Benefits****Creditors Services**

Investigate and identify options to utilise electronic initiatives for invoice payment authorisation and document storage

Implementation of optical character recognition software to streamline processes and aid in electronic archiving of records.

**Debtors Services**

Investigate and implement electronic initiatives to streamline debtor processes

Automation of debtors process including electronic upload to reduce the manual invoice process.

**Financial Management & Accounting**

Implement corporate management solutions that integrate Strategic Planning, Budgeting, Financial Accounting and reporting

Introduction of monthly reporting in accordance with Council policy and best practice.

Implement Continuous Improvement Actions identified in Financial Sustainability Assessment Tool

Ongoing management and implementation of identified improvement actions focussing on Asset Management and Workforce Planning.

Implement Financial Internal Control Framework

Development of workflows relating to identified internal controls.

**Rates Services**

Review of Voters Role process

Undertake a risk assessment. Accurate and timely voters role process.

Review of the assessment of CWMS units for non residential use

Accurate and timely assessment of CWMS units.

**Key Performance Measures:****Creditors Services**

% of Creditors paid within agreed payment terms

**Debtors Services**

% of Debtors outstanding over 90 Days

**Financial Management & Accounting**

Asset Consumption Ratio

Asset Sustainability Ratio

Interest Cover Ratio

Net Financial Liabilities Ratio

Net interest as a percentage of total loans outstanding

Operating Surplus Ratio

**Rates Services**

% of outstanding Rate Debtors Over 90 days

## Department: Information Technology Services

### Objective

Providing Information Technology solutions to facilitate the operations of Council and partner organisations and develop regional strategic opportunities.

### Community Strategic Plan 2009 - 2013 Goal Area:

**4 GOVERNANCE AND ORGANISATION - Progressive leadership, good governance, efficient and effective services**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Information Technology Advisory	291,100	313,700	22,600	1.10
Information Technology Operations	1,374,610	1,749,610	375,000	5.65

\*Management function allocated in FTEs above

### Primary Outcomes (Community Strategic Plan 2009 - 2013):

4.6 Effective and efficient corporate and administrative services

4.8 Quality information and communication services that support efficient operations and service delivery

### Core Business:

#### Actions by Service Area

#### Information Technology Advisory

Ensure core infrastructure is managed, maintained and supported for partner organisations

#### Information Technology Operations

Deliver excellence in IT support services that meets Council's requirements

Develop and review strategic plans for Information Services in alignment with Council's strategic direction

Develop Information Services business plans identifying strategic priorities in conjunction with Information Technology Operations

Develop, implement and review policies, standards and guidelines for Strategic Information Services

Ensure Council's core IT infrastructure is managed, maintained and supported

Ensure Council's Software is managed, maintained and supported to meet operational requirements

Manage contractual arrangements to deliver Information Technology to partner organisations

Work in partnership with stakeholders to develop impact assessments to ensure business continuity

### Continuous Improvement:

#### Actions By Service

#### Benefits

#### Information Technology Operations

Review Council's printing management process to reduce cost and waste

Reduction in print costs and waste.

Enhance Council's IT Disaster Recovery Preparedness

Reduce time required to recover and return to normal business operations in the event of a disaster.

Reduce complexity and management overhead for IT Systems and infrastructure

Reduction in cost to maintain IT Systems.

**Key Performance Measures:****Information Technology Advisory**

Number of service desks tasks - IT Advisory

Percentage of service desks tasks completed - IT Advisory

**Information Technology Operations**

Number of service desks tasks - IT Operations

Percentage of service desks tasks completed - IT Operations

**Division: Environment & Development****Purpose**

Provision of sustainable planning and care of our physical and natural environments to achieve economic, environmental and social benefits for our community.

**Department: Development Assessment****Objective**

Provides planning, building surveying and associated administrative services to Council and the community by facilitating appropriate, sustainable and safe development through timely and accurate decision making and informative customer-service.

**Community Strategic Plan 2009 - 2013 Goal Area:**

**3 NATURAL AND BUILT ENVIRONMENT** - Sustainable natural and built environments that meet the needs of a growing community and economy

**4 GOVERNANCE AND ORGANISATION** - Progressive leadership, good governance, efficient and effective services

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Development Assessment - Planning	214,500	1,153,782	939,282	4.75
Development Assessment - Compliance	-	88,800	88,800	1.00
Development Assessment - Building	160,100	641,415	481,315	3.85
Planning & Development Administration Support Services	-	177,822	177,822	2.40

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

3.6 Sustainable growth of townships and rural areas while conserving unique character and heritage

4.3 Equitable, high quality and customer oriented Council services

**Core Business:****Actions by Service Area****Development Assessment - Building**

Deliver an effective and efficient Development Assessment - Building service

Provide a building inspection and enforcement process

Provide an active & effective Building Fire Safety Committee

Provide Building Rules advice and assessment

**Development Assessment - Compliance**

Delivery of an effective and efficient Development Assessment - Compliance service

Investigate and respond to development activity complaints/queries

Undertake planning inspections and ensure compliance with development assessment consents

**Development Assessment - Planning**

Deliver an effective and efficient Development Assessment - Planning service

Ensure awareness of and timely response to legislative changes

Maintain heritage register, provide advice and conduct heritage reviews

**Planning & Development Administration Support Services**

Delivery of an effective and efficient Planning and Development Administration Support Services

**Continuous Improvement:****Actions By Service****Benefits****Development Assessment - Building**

Explore options to improve the use of new technology

Maintain and improve efficiencies by utilising software and systems that will enhance operational performance.

**Development Assessment - Planning**

Facilitate ongoing staff training, development and networking opportunities

Improved efficiencies, consistencies and accuracies in decision making.

**Planning & Development Administration Support Services**

Review planning and development assessment workflows to identify future efficiencies

Improve efficiencies through a consistent approach.

**Key Performance Measures:****Development Assessment - Building**

Number of building fire safety inspections undertaken (Section 71)

Number of building fire safety notices issued (Section 71)

Number of Building Rules Consent applications approved

Percentage Building Rules Consent applications approved within statutory timeframes

Percentage of Class 1 building approvals for which inspections are undertaken

Percentage of Class 1 building inspections that record non-compliant building work

Percentage of Development Applications granted full development approval within statutory timeframes

Percentage of swimming pool inspections that record non-compliant building work

**Development Assessment - Compliance**

Number of civil action notices issued (Section 85)

Number of enforcement notices issued (Section 84)

Number of total complaints responded to that relate to approved development applications

Number of total complaints responded to that relate to unapproved development

## Key Performance Measures:

### Development Assessment - Planning

Appealed Development Applications where decision was upheld

Development Applications Granted a planning decision within statutory timeframes

Total Development Applications Lodged

Total number of Development Applications Approved

Total number of Development Applications determined by Council Development Assessment Panel

Total number of Development Applications Refused

### Planning & Development Administration Support Services

**Department: Environmental Services****Objective**

Providing leadership in environmental sustainability to the Council and the community by identifying, implementing and promoting programs and measures to reduce energy, greenhouse gas and water consumption and protect biodiversity on land for which Council is responsible and by working towards greater regional co-operation.

**Community Strategic Plan 2009 - 2013 Goal Area:**

**3 NATURAL AND BUILT ENVIRONMENT** - Sustainable natural and built environments that meet the needs of a growing community and economy

**4 GOVERNANCE AND ORGANISATION** - Progressive leadership, good governance, efficient and effective services

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Environmental Sustainability	-	101,550	101,550	

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

- 3.1 A healthy environment that sustains biodiversity and is valued by the community
- 3.3 Safe, effective and innovative management of waste water and stormwater
- 3.5 Climate change impacts on our environment mitigated
- 4.6 Effective and efficient corporate and administrative services

**Core Business:****Actions by Service Area****Environmental Sustainability**

Develop and implement climate change initiatives for Council and the community

Develop, implement and review the Sustainable Alexandrina Action Plan in partnership with agencies

Ensure Council is compliant with environmental legislative requirements

Manage Council and regional natural resources to support conservation and maintenance and ensure that biodiversity is enhanced

Work in partnership with Natural Resource Management (NRM) Boards in ensuring regional NRM outcomes are achieved

**Continuous Improvement:****Actions By Service****Benefits****Environmental Sustainability**

Develop an Undeveloped Road Reserve & Rural Reserve Management Plan

Improved management of undeveloped road reserves.

Implement Roadside Vegetation Marker Scheme Improvement Plan

Increased conservation of roadside vegetation.

## Key Performance Measures:

### Environmental Sustainability

Area of Council land managed to enhance biodiversity

Number of breaches of Natural Resource Management Act and Native Vegetation Act

Percentage reduction in Council's energy consumption

Percentage reduction in Council's greenhouse gas emissions

Percentage reduction in Council's water consumption

**Department: Health & Compliance****Objective**

Providing best practice Environmental Health, Compliance and Fire Prevention services for the community, ensuring public safety through education, provision of professional advice and information, as well as compliance with relevant legislation and standards.

**Community Strategic Plan 2009 - 2013 Goal Area:**

**1 COMMUNITY DEVELOPMENT** - A vibrant, cohesive and diverse community providing a healthy, quality lifestyle

**3 NATURAL AND BUILT ENVIRONMENT** - Sustainable natural and built environments that meet the needs of a growing community and economy

**4 GOVERNANCE AND ORGANISATION** - Progressive leadership, good governance, efficient and effective services

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Compliance - General	-	107,750	107,750	0.80
Environmental Health	145,000	447,410	302,410	3.20
Compliance - Animal Management	176,000	274,040	98,040	1.28
Fire Prevention	15,000	263,240	248,240	1.13

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

- 1.1 Health and family support services that are accessible and meet the needs of our community
- 1.7 A safe community
- 3.7 A safe and reliable road and footpath network
- 4.3 Equitable, high quality and customer oriented Council services
- 4.6 Effective and efficient corporate and administrative services

**Core Business:****Actions by Service Area****Compliance - Animal Management**

Facilitate public order and safety by promoting, monitoring and enforcing domestic animal management controls

Promote responsible domestic animal management through community participation, education and support

Provide high quality customer services relating to domestic animal management

Provide safe and enjoyable open space, reserves and recreation areas where the community and domestic animals can co-exist

**Compliance - General**

Management and compliance of parking offences

Undertake inspection and compliance in relation to Council By-laws

**Environmental Health**

Assess, monitor, regulate and promote safe and responsible management of prescribed waste and wastewater systems

Provide information and services for the school immunisation program, and Council clinics to manage vaccine preventable disease

Provide regulation, promotion and information in relation to activities that prevent environmental health hazards or transmission of disease

Provide regulation, promotion and information in relation to food safety

**Fire Prevention**

Educate the community and enforce fire prevention legislation

Provide fire mitigation strategies to reduce community risk

**Continuous Improvement:****Actions By Service****Benefits****Compliance - General**

Review officers roles and responsibilities for the 'Compliance' Service Area

Reduced risk to Council and community and increased efficiency.

**Key Performance Measures:****Compliance - Animal Management**

Average cost per dog of impounding

Number of dogs impounded

Number of Dogs registered

**Compliance - General**

Percentage of parking expiations waived due to system error

**Environmental Health**

Percentage of food premises inspected in accordance with National Food Standards

Percentage of Waste Control systems inspected

Vaccine coverage rate for children in the Alexandrina Council area

**Fire Prevention**

Landowners issued with Section 105F Notice's for fire reduction

Percentage of priority road sides slashed within the prescribed period

**Department: Planning Policy****Objective**

Guiding our community in creating urban and regional plans and Development Plans to achieve economic, environmental and social benefits.

**Community Strategic Plan 2009 - 2013 Goal Area:**

*3 NATURAL AND BUILT ENVIRONMENT - Sustainable natural and built environments that meet the needs of a growing community and economy*

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Planning Policy	-	103,600	103,600	1.00

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

3.6 Sustainable growth of townships and rural areas while conserving unique character and heritage

**Core Business:****Actions by Service Area****Planning Policy**

Undertake township and rural area plans and Development Plan Amendments (DPAs)

**Key Performance Measures:****Planning Policy**

**Division: Arts, Culture & Tourism****Purpose**

Showcases and celebrates our community and region through promoting high-quality visitor, arts and cultural experiences and activities.

**Department: Arts & Culture****Objective**

Advocate and coordinate arts and cultural facilities, experiences and services within the area, to strengthen and celebrate our diverse communities and build on the community's cultural investment.

**Community Strategic Plan 2009 - 2013 Goal Area:**

*1 COMMUNITY DEVELOPMENT - A vibrant, cohesive and diverse community providing a healthy, quality lifestyle*

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Arts & Cultural Development	43,800	715,270	671,470	2.58

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

1.6 Cultural, arts and learning opportunities that contribute to vibrancy and diversity in the community

**Core Business:****Actions by Service Area****Arts & Cultural Development**

Advocate and co-ordinate arts and cultural facilities, experiences and services for residents and visitors

Advocate for the inclusion of public art in urban and social planning

Facilitate installation of Public Artwork

Promote and highlight Alexandrina arts and cultural practices

**Key Performance Measures:****Arts & Cultural Development**

Number of exhibitions at Council's art spaces

Number of local artists shown

**Department Minor Projects:**

Title	Budget \$
Australia Council Cultural Places Pilot Program Alexandrina Council Region 2012 - 2014	90,000
Langhorne Creek Literary Festival & Sculpture	15,000

**Department: Tourism & Events****Objective**

To attract, promote and foster local tourism and events providing economic and social benefits to the community and region.

**Community Strategic Plan 2009 - 2013 Goal Area:**

**1 COMMUNITY DEVELOPMENT - A vibrant, cohesive and diverse community providing a healthy, quality lifestyle**

**2 ECONOMIC DEVELOPMENT - Sustainable economic growth supporting industries and businesses**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Tourism	-	348,670	348,670	1.00
Alexandrina Visitor Services	55,000	357,300	302,300	2.27
Event Management	226,700	309,000	82,300	0.84

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

1.2 Social infrastructure that supports community development and cohesiveness

2.2 A vibrant and strong tourism industry

**Core Business:****Actions by Service Area****Alexandrina Visitor Services**

Manage and promote accessible tourism information services

**Event Management**

Connect and integrate State strategic events with Council programs

Promote and support local Council funded festivals and events that benefit the region economically

Promote and support the Wooden Boat Festival Committee in the delivery of their bi-annual event

Work with tourism event industry stakeholders such as South Australian Tourism Commission (SATC) Major Events and local tourism associations to boost the economy in the region

**Tourism**

Contribution to major strategic projects ie Goolwa Wharf Precinct upgrades

Promote Alexandrina tourism services, facilities and activities

Support regional level actions to improve premium accommodation capacity (and other strategic matters)

Work with Fleurieu Peninsula Tourism, Regional Development Australia and regional Councils to implement, monitor and review the regional tourism marketing plan

**Continuous Improvement:****Actions By Service****Benefits****Alexandrina Visitor Services**

## Continuous Improvement:

### Actions By Service

Strathalbyn VIC to show an increase in the conversion of tourism information to bookings to achieve progression from Tier 3 to Tier 2 accreditation

Participation of Goolwa VIC in "Sell SA" training program in partnership with SATC to improve economic sustainability and achieve progression to Tier 1 accreditation

### Benefits

Improved service delivery and economic sustainability.

Improved service delivery and economic sustainability.

### Event Management

Need for community events model (public good benefit; social inclusion) as distinct from economic development events not currently resourced

Service delivery to be appropriately resourced and budgeted.

### Tourism

Advocacy to State agencies for improved signage off highways and other major roads

Improve visibility and increase access.

Review of signage throughout region (synergy with other Council signage policies and lobby State agencies)

Consistent and accurate branding and messaging with Alexandrina signage.

Develop tourism content (including rich content), including operator content, booking engagement and provision

Improved online resources and engagement.

## Key Performance Measures:

### Alexandrina Visitor Services

Commission on Bookings - Goolwa Visitor Information Centre

Commission on Bookings - Strathalbyn Visitor Information Centre

Gross value of Tourism Bookings

Total Visitors to Alexandrina Visitor Services

Total Volunteer Hours at Alexandrina Visitor Services

Visitors to Goolwa Visitor Information Centre

Visitors to Strathalbyn Visitor Information Centre

Volunteer Hours - Goolwa Visitor Information Centre

Volunteer Hours - Strathalbyn Visitor Information Centre

### Event Management

Number of complaints for events

Percentage of approved Council funded events that achieved 'Festival & Event' Policy objectives

### Tourism

Number of hits through online platforms

Number of Volunteer hours for PS Oscar W

Percentage change in businesses by sector

**Division: Engineering Services****Purpose**

Delivery of construction, maintenance and operation of Council's assets, community open space and sustainable resources.

**Department: Community Facilities & Open Space****Objective**

To provide community facilities that promote and enhance our lifestyle, while protecting our environmental assets through sound land management practices.

**Community Strategic Plan 2009 - 2013 Goal Area:**

**3 NATURAL AND BUILT ENVIRONMENT - Sustainable natural and built environments that meet the needs of a growing community and economy**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Community Facilities	355,170	1,606,450	1,251,280	0.53
Recreation, Open Space and Reserves	142,100	2,619,710	2,477,610	11.34
Environmental Assets	105,000	428,830	323,830	1.00

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

- 3.1 A healthy environment that sustains biodiversity and is valued by the community
- 3.8 Attractive and user-friendly open spaces and streetscapes
- 3.9 Council buildings and facilities that meet community needs

**Core Business:****Actions by Service Area****Community Facilities**

Ensure Council owned community buildings and facilities are serviced and well-maintained

Ensure Council owned public conveniences are serviced and well-maintained

**Recreation, Open Space and Reserves**

Provide and maintain recreation and open space areas - Goolwa, Mt Compass, Port Elliot, Middleton and Hindmarsh Island

Provide and maintain recreation and open space areas - Strathalbyn, Milang, Langhorne Creek and Clayton Bay

**Continuous Improvement:****Actions By Service****Benefits****Recreation, Open Space and Reserves**

Develop Recreation and Open Space Asset Management Plan

Improved management practices across recreation and open space assets.

## Key Performance Measures:

### Community Facilities

#### Building Maintenance - Customer Requests

Number of customer requests relating to building maintenance

Number of customer requests relating to public conveniences

### Environmental Assets

#### Recreation, Open Space and Reserves

Number of customer requests relating to recreation and open space

Number of customer requests relating to rural trees

Number of customer requests relating to urban trees

**Department: Field Services & Civil Assets****Objective**

To provide customer service and engineering solutions in the management, operation and construction of Council's civil assets.

**Community Strategic Plan 2009 - 2013 Goal Area:**

**3 NATURAL AND BUILT ENVIRONMENT - Sustainable natural and built environments that meet the needs of a growing community and economy**

**4 GOVERNANCE AND ORGANISATION - Progressive leadership, good governance, efficient and effective services**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Roads & Car Parks	2,720,000	10,082,275	7,362,275	
Footpaths & Cycle Tracks	-	1,140,670	1,140,670	
Engineering Services	-	804,060	804,060	4.63
Depot Operations	4,192,980	5,302,410	1,109,430	26.00
Bridges and Stormwater Management	-	1,952,610	1,952,610	

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

3.3 Safe, effective and innovative management of waste water and stormwater

3.7 A safe and reliable road and footpath network

3.9 Council buildings and facilities that meet community needs

4.5 Skilled, dedicated and professional staff in a safe and supportive environment

4.6 Effective and efficient corporate and administrative services

**Core Business:****Actions by Service Area****Bridges and Stormwater Management**

Provide appropriate kerbing and stormwater drainage - Goolwa and surrounds

Provide appropriate kerbing and stormwater drainage - Strathalbyn and surrounds

Provide safe functional bridges that ensure adequate access to the community

**Depot Operations**

Provide and maintain works depot's, plant and equipment

**Engineering Services**

Provide engineering advice and services to Council and the Community

**Footpaths & Cycle Tracks**

Provide and maintain safe functional footpaths and cycle tracks to appropriate standards - Goolwa and surrounds

Provide and maintain safe functional footpaths and cycle tracks to appropriate standards - Strathalbyn and surrounds

**Roads & Car Parks**

Maintain road reserves in the rural area

Maintain road reserves in the urban area

Provide and maintain a safe and functional road network - Goolwa and surrounds

Provide and maintain a safe and functional road network - Strathalbyn and surrounds

**Continuous Improvement:****Actions By Service****Benefits****Bridges and Stormwater Management**

Review inspection regime and maintenance program for stormwater infrastructure

**Footpaths & Cycle Tracks**

Review footpath and bike track maintenance and renewal practices and procedures

Improved efficiency and reduced maintenance costs.

**Roads & Car Parks**

Review unsealed roads maintenance and renewal practices and procedures

**Key Performance Measures:****Bridges and Stormwater Management**

Number of customer requests relating to bridges and stormwater

**Depot Operations**

Number of customer requests relating to depot operations

Percentage of plant and machinery replacement schedule completed

**Engineering Services****Footpaths & Cycle Tracks**

Number of customer requests relating to footpaths and cycle tracks

**Roads & Car Parks**

Customer Requests (Other)

New Sealed Roads

Number of customer requests for sealed road defects

Number of customer requests for unsealed road defects

Percentage of sealed road defects responded to within adopted response times

**Department Minor Projects:**

Title	Budget \$
Strathalbyn Works Depot WHS & Safety Upgrade	30,000

## Department: Sustainable Resource Management

### Objective

To support awareness, provide integrated waste management and sustainable resource management, including stormwater for our community.

### Community Strategic Plan 2009 - 2013 Goal Area:

**3 NATURAL AND BUILT ENVIRONMENT - Sustainable natural and built environments that meet the needs of a growing community and economy**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Community Waste Management Systems	4,384,492	8,075,400	3,690,908	10.05
Waste Management Partnerships	-	2,111,030	2,111,030	
Water Recycling	20,800	47,880	27,080	

\*Management function allocated in FTEs above

### Primary Outcomes (Community Strategic Plan 2009 - 2013):

- 3.2 Efficient use and integrated management of water resources
- 3.3 Safe, effective and innovative management of waste water and stormwater
- 3.4 Best practice integrated waste management

### Core Business:

#### Actions by Service Area

##### Community Waste Management Systems

Monitor compliance and ensure appropriate management of trade waste arrestor's and septic tanks

Provide and maintain CWMS infrastructure to Goolwa, Mt Compass and Pt Elliot

Provide and maintain CWMS infrastructure to Milang, Strathalbyn & Finniss

##### Waste Management Partnerships

Guide, Monitor and report on Adelaide Hills Regional Waste Authority

Guide, Monitor and report on Fleurieu Regional Waste Authority

##### Water Recycling

Provide and maintain water recycling infrastructure

### Continuous Improvement:

#### Actions By Service

#### Benefits

##### Community Waste Management Systems

Finalise and implement Maintenance and Operations Manuals for CWMS Schemes

Improved efficiency and reduced maintenance costs.

## Key Performance Measures:

### Community Waste Management Systems

CWMS Rising Main Breakages

New CWMS Connections

Number of CWMS & Stormwater Pump Station Alarms

Number of CWMS Call Outs

Percentage of CWMS Call Outs responded to within response times

Percentage of septic tanks pumped out per program

Percentage of trade waste arrestor inspections undertaken within month due

### Waste Management Partnerships

Tonnage received and processed of dry recyclables

Tonnage received and processed of green organics

Volume of waste diverted from landfill

### Water Recycling

Volume of stormwater re-used for Beneficial and Community Initiatives

Wastewater Re-used for Beneficial and Community Initiatives

## Department Minor Projects:

Title	Budget \$
Extension of Green Waste Services	60,000

**Division: Infrastructure Planning & Design**
**Purpose**

Design and manage community-owned infrastructure supporting the needs of a growing and healthy community, and contributing to economic development.

**Department: Asset Management & Geographic Information Systems**
**Objective**

To deliver accountable and sustainable asset management guiding the maintenance, expansion and renewal of community infrastructure.

**Community Strategic Plan 2009 - 2013 Goal Area:**

*4 GOVERNANCE AND ORGANISATION - Progressive leadership, good governance, efficient and effective services*

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Asset Management	-	92,429	92,429	1.00
Geographic Information Systems	-	348,161	348,161	2.90

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

4.4 Effective strategic management planning and performance management

**Core Business:**
**Actions by Service Area**
**Asset Management**

Provide strategic infrastructure asset management and GIS

**Continuous Improvement:**

Actions By Service	Benefits
<b>Asset Management</b>	
Review and update Infrastructure Asset Management Plans	Strategic planning of asset renewal and asset service delivery in accordance with LG Act requirements.
Research and develop Asset Management Software and GIS	Efficient management of Infrastructure assets; Provision of corporate mapping and analysis; Update of Council's Infrastructure & Asset Management Plan and alignment with Long Term Financial Plan.

## Key Performance Measures:

### Asset Management

Asset Consumption Ratio

Asset Sustainability Ratio

Assets Condition Rated

Engineering Designs Undertaken In House

Reduction of Asset Depreciation Amounts

### Geographic Information Systems

GIS Map Requests External

GIS Map Requests Internal

## Department: Project Design & Investigations

### Objective

To design, develop and deliver future capital works projects and residential development infrastructure in compliance with relevant legislation and standards.

### Community Strategic Plan 2009 - 2013 Goal Area:

**2 ECONOMIC DEVELOPMENT - Sustainable economic growth supporting industries and businesses**

**3 NATURAL AND BUILT ENVIRONMENT - Sustainable natural and built environments that meet the needs of a growing community and economy**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Development Assessment - Engineering	1,052	93,292	92,240	0.50
Infrastructure Services	1,752	155,394	153,641	1.00
Project Design	4,891	433,688	428,797	2.89

\*Management function allocated in FTEs above

### Primary Outcomes (Community Strategic Plan 2009 - 2013):

- 2.2 A vibrant and strong tourism industry
- 2.3 Public infrastructure that supports sustainable economic development
- 3.6 Sustainable growth of townships and rural areas while conserving unique character and heritage
- 3.7 A safe and reliable road and footpath network
- 3.8 Attractive and user-friendly open spaces and streetscapes

### Core Business:

#### Actions by Service Area

##### Development Assessment - Engineering

Identify and negotiate further contributions from developers

Provide engineering advice, timely and accurate assessment and meet legislative timeframes

##### Infrastructure Services

Administration of road-related matters

Co-ordination of road and open space naming

##### Project Design

Undertake project design for Capital Works Program

### Continuous Improvement:

#### Actions By Service

#### Benefits

##### Project Design

Prepare in advance the preliminary investigations, detailed design and cost estimates for the 2013/14 Capital Works Program

Capital works program is delivered commencing 1st of July with no delays.

## Key Performance Measures:

### Development Assessment - Engineering

Developer Contributions Per Annum

Engineering Development Assessments

Number of Land Division applications assessed by Engineering

### Infrastructure Services

Number of licences/permits processed

Number of temporary road closures

Over-mass & Over-dimensional Vehicle Permits

Permanent Road Closures

Signage - Customer Requests

Street Lighting - Customer Requests

### Project Design

% of forward capital works designs completed

Number of detailed designs and cost estimates for capital works

Number of preliminary investigations for capital works

## Department Minor Projects:

Title	Budget \$
Rural Road Addressing Program (MinP)	

## Department: Property & Facilities

### Objective

To provide and manage safe, well-maintained community buildings and facilities that meet the needs of a growing community.

### Community Strategic Plan 2009 - 2013 Goal Area:

**3 NATURAL AND BUILT ENVIRONMENT** - Sustainable natural and built environments that meet the needs of a growing community and economy

**4 GOVERNANCE AND ORGANISATION** - Progressive leadership, good governance, efficient and effective services

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Property & Facilities	279,700	2,259,880	1,980,180	2.00

\*Management function allocated in FTEs above

### Primary Outcomes (Community Strategic Plan 2009 - 2013):

3.9 Council buildings and facilities that meet community needs

4.6 Effective and efficient corporate and administrative services

### Core Business:

#### Actions by Service Area

#### Property & Facilities

Administer and monitor Council's property lease agreements

Implement and manage capital projects for expansion, renewal and construction of Council owned buildings and facilities

Management of Council owned buildings and facilities

### Key Performance Measures:

#### Property & Facilities

Number of applications affecting community land

Percentage of licence and permit records converted into electronic format (Licence module)

**Department: Strategic Asset Planning****Objective**

To investigate, plan and implement strategic infrastructure including major capital projects, that contribute to local and regional economic development.

**Community Strategic Plan 2009 - 2013 Goal Area:****2 ECONOMIC DEVELOPMENT - Sustainable economic growth supporting industries and businesses**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Economic Development & Asset Investment	-	73,200	73,200	
Strategic Infrastructure Planning	2,805	248,686	245,882	1.60

\*Management function allocated in FTEs above

**Primary Outcomes (Community Strategic Plan 2009 - 2013):**

- 2.1 Profitable businesses and industries with opportunities for local employment
- 2.2 A vibrant and strong tourism industry
- 2.3 Public infrastructure that supports sustainable economic development

**Core Business:****Actions by Service Area****Economic Development & Asset Investment**

Investigate, plan and implement strategic infrastructure contributing to community needs and local and regional economic development

Liaise with Regional Development Australia in attracting economic growth to the region through funding opportunities

Manage, promote and support the economic growth of the Historic Goolwa Wharf Precinct

**Strategic Infrastructure Planning**

Develop and review Infrastructure Master Plans and explore funding opportunities

Develop and review Strategic Infrastructure Growth Plans

**Key Performance Measures:****Economic Development & Asset Investment****Strategic Infrastructure Planning**