



CONNECTING COMMUNITIES

Annual Business Plan & Budget 2013-14



Public Consultation

The consultation period on the draft Annual Business Plan & Budget 2013-14 was held from 21 May to 24 June 2013.

Council offered a variety of consultation methods for the draft Annual Business Plan & Budget 2013-14 including advertisements and media releases in local newspapers, the corporate website, MySay Alexandrina and an insert in local newspapers.

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.

Public Meeting

A formal public meeting to hear submissions on the draft Annual Business Plan and Budget 2013-14 was held in conjunction with the Council Meeting from 4.00pm on Monday 24 June 2013 at the Alexandrina Council Community Chambers, 11 Cadell St, Goolwa. Two verbal representations were made at this meeting.

Annual Business Plan & Budget 2013-14



Index

- 4 **Introduction by Mayor Kym McHugh**
- 5 **From the Chief Executive**
- 6 **Your Council**
 - 6 Elected Members and Ward Boundaries
 - 8 Our Vision, Mission & Core Values
 - 9 Community Strategic Plan Framework
 - 11 Council's Services
- 12 **Focus on 2012-13 The Year That Was**
 - 12 Summary of Achievements in 2012-13
 - 14 Summary of Budget Movements in 2012-13
 - 15 Rating Review 2013
- 16 **Focus on 2013-14 The Current Year**
 - 16 Significant Influences and Priorities 2013-14
 - 18 Major Projects
 - 19 Capital Program Budget 2013-14
 - 20 Funding the Annual Business Plan
 - 23 Rates Revenue for 2013-14
 - 27 Other Sources of Revenue
- 29 **Appendix A - Financial Statements**
- 35 **Appendix B - Council Services**



Introduction by Mayor Kym McHugh

2012 was a very busy year, with the Just Add Water Regional Centre for Culture program a discernible success.

Goolwa and the wider Alexandrina region hosted over 100 exhibitions, performances, workshops and community events in 2012. Goolwa also hosted the successful Kumuwuki National Regional Arts Conference.

The Alexandrina community truly showed that it is a leader in the arts. We look forward to the Just Add Water program continuing through the Federal Government's Cultural Places pilot initiative.

In 2012 Alexandrina Council made a commitment to the health and wellbeing of the community. State funding was made available through SA Health to run an Obesity Prevention and Lifestyle (OPAL) program in the Alexandrina region.

OPAL is a program that supports children, through their families and communities, to be healthy now, and stay healthy for life. Council's OPAL team will be working with a range of community groups, including schools, health services and local businesses to help children and adults to be more active and make healthy eating choices.

The 2013-14 Annual Business Plan and Budget demonstrates Council's continued commitment to a strong capital works program. While the budget will ensure continued infrastructure improvements, Council is also committed to maintaining current infrastructure and community assets.

Alexandrina Council and the City of Victor Harbor have been successful with their application to the Regional Development Australia Fund for the Fleurieu Regional Aquatic Centre. The councils were advised that they have been allocated \$7.5million. The Annual Business Plan and Budget includes \$1million for stage 1 project design and preliminary works for the Fleurieu Regional Aquatic Centre in 2013-14.

The Goolwa Waste and Transfer Station will be expanded to provide a regional waste facility for the Southern Fleurieu. The Strathalbyn Headmasters Cottage will be upgraded to provide further enhancements to the Colman Terrace precinct.

Upgrades will occur at Mount Magnificent Road, incorporating boundary realignments, stormwater, a safety guard rail, signage and new rubble road formation and works will continue on Fenchurch Street in Goolwa from Mark Lane West to Osborne Street.

I commend this Annual Business Plan to you.

Kind Regards,

Mayor Kym McHugh

From the Chief Executive

Welcome to the Annual Business Plan and Budget 2013–2014.

This document describes what services and projects Council plans to provide this financial year, and how it plans to allocate its budget.

Alexandrina Connecting Communities

This Annual Business Plan and Budget will be aligned with Council's 2014-2023 Strategic Plan, Our Community Plan which will assist in fulfilling the vision of "Alexandrina Connecting Communities". These plans reinforce Council's commitment to supporting an economically, socially and environmentally sustainable community, where every Council decision must consider an assessment against these criteria, and will be reflected against Council's agenda of ecologically sustainable development or ESD.

Council's strategic direction is to fulfil the 4 major aspirations of its community and shape the future towards Alexandrina 2040.

- Innovate throughout our Region
- Thrive in 'Clean Green', Futures
- Activate our Spaces
- Participate in Wellbeing

Alexandrina: Connecting Communities is backed by our communities' shared passion to act now, not later, to lead locally and regionally, to pursue national opportunities and adapt to global trends. The Annual Business Plan and Budget seeks to progress our communities' aspirations and progress them in the interests of the whole Alexandrina Council community.

The Annual Business Plan and Budget is clearly focussed on what can be achieved or delivered in the short term, some of these deliverables are mandated through State or Federal legislation, and local laws, other outcomes or services are discretionary and are delivered through the operations of Alexandrina Council to meet the needs and aspirations of the community it represents.

Your rates

The average general rate increase will be 5.2% (excluding new developments and capital improvements). This is in line with Council's long-term financial plan to develop the Council area in accordance with the community's wishes. Council has again undertaken an extensive public consultation on its rating policy and the basis of levying rates.

The rates are Council's main source of income and are applied to all levels of Council's operations, capital projects and to provide a level of services that meets community needs.

Your voice

A large number of Council's decisions are based on the need to listen and act on the views of the community. Public consultation takes many forms including public forums, focus groups, static displays, information sessions, submissions, surveys, online engagement and by making representations at a General Council meeting.

The Annual Business Plan and Budget was also subject to extensive community consultation and engagement, including the rating policy and basis for raising rates.

There was continuing support for Council's planned services, programs and capital projects for 2013-14 and maintaining service levels, which in turn requires the maintenance of current spending levels. You have asked us to focus on the things you value – the natural environment, open space, community facilities and services, good communication and value for money – and to hear your concerns about issues such as traffic management, biodiversity, footpaths, road repairs and rates equity.

Council considered the community's feedback on the Annual Business Plan and Budget at the General Council meeting held on 24 June 2013 and Special Council meeting held on 1 July 2013, and your voice has been an important consideration in development of the final plan.



The outcomes of the consultation, as well as a balance between achieving the strategic directions and maintaining services and assets, were taken into account in setting the rate increase which forms the basis of the Annual Business Plan and Budget.

Your vision

We have heard from you about the community's vision to improve our environment in order for it to thrive, to stimulate and innovate our regional economy, to improve the quality of life and wellbeing for all and to increase cultural vitality and activate vibrant communities.

The Council shares your vision and by implementing its Strategic Plan through the Annual Plan and Budgets will embrace the challenges of securing a far more sustainable future for current and future generations.

By working together, we can continue to build a better community and ensure that 'Alexandrina Connecting Communities' is achievable.

A handwritten signature in black ink, appearing to read "Peter Dinning".

Peter Dinning
Chief Executive

Your Council

Elected Members and Ward Boundaries

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.

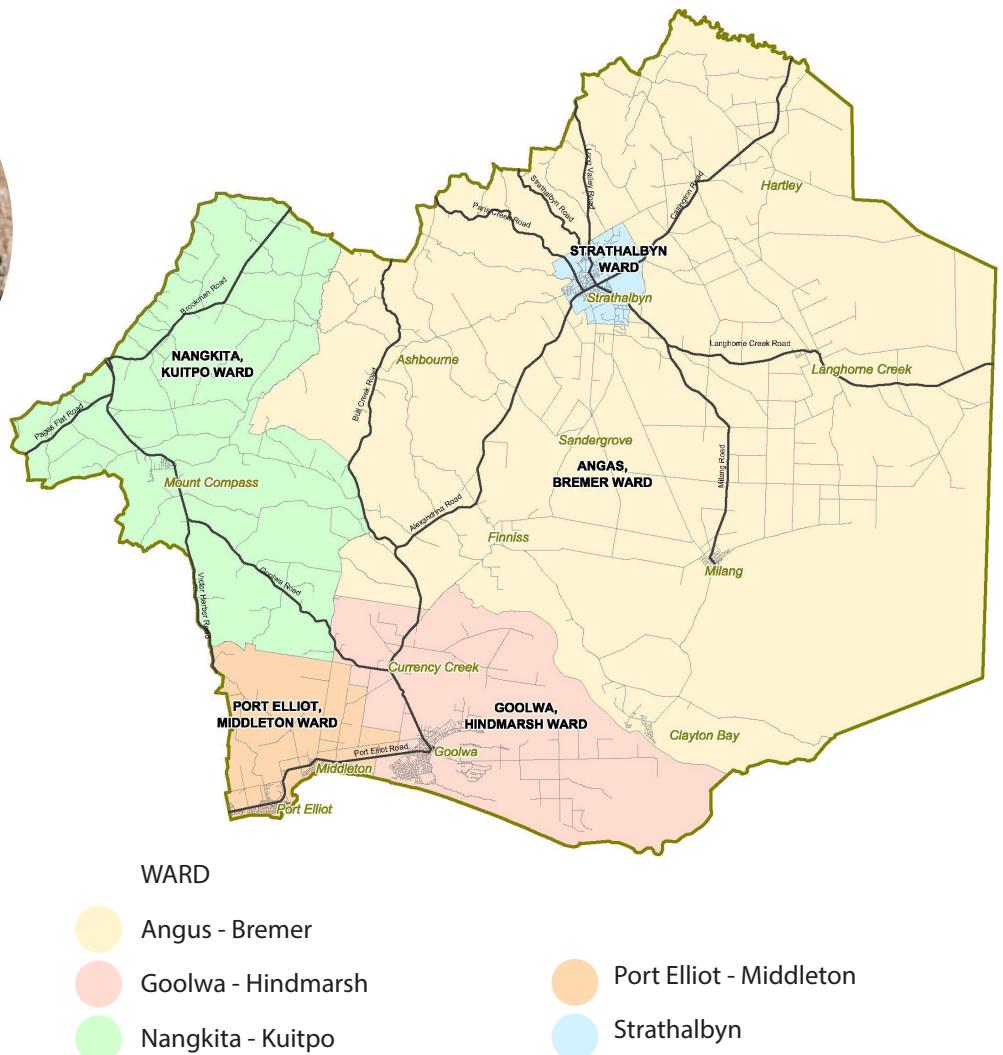
The role of the Elected Members is to:

- 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)



Angas Bremer
Katherine Stanley – Murray



Nangkita – Kuitpo
Grant Gartrell



Strathalbyn
Trent Rusby



Angas Bremer
Barry Featherston



Goolwa – Hindmarsh Island
Jim Davis



Goolwa – Hindmarsh Island
Margaret Gardner



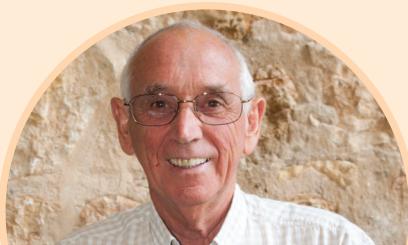
Port Elliot – Middleton
Madeleine Walker



Goolwa – Hindmarsh Island
Frank Tuckwell



Goolwa – Hindmarsh Island
Keith Parkes



Port Elliot – Middleton
Alan Oliver

Our Vision, Mission & Core Values

Alexandrina Connecting Communities
Be involved...



Alexandrina
Council operates
in accordance
with 7 core
values:

- 1 Living an inspiring vision
- 2 Communicating our strategies and goals
- 3 Developing our people
- 4 Recognising our people
- 5 Caring for our people
- 6 Listening and adapting to our customers' needs
- 7 Continually improving our systems

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 2014-23 Framework

Strategic Priorities	<ul style="list-style-type: none"> Inspiring Regional Excellence (example: Fleurieu Regional Aquatic Centre) Regional Collaboration (example: Fleurieu Transport and Trails Network) Grow, Eat, Share Climate-ready Communities Alexandrina Experiences 'Just Add...' Something For Every Age, At Every Stage 			
Aspirations	Innovate throughout our Region	Thrive in 'Clean, Green' Futures	Activate our Spaces	Participate in Wellbeing
Outcomes	Resilient Economy	Progressive Approaches to Climate Change	Vibrant Communities	Accessible Services and Opportunities
	Productive Community Assets	Protection of Water Resources	Memorable Experiences	Collaborative Community Ventures
	Proactive Leadership and Accountability	Enhanced Biodiversity	Liveability of Townships and Rural Areas	Self Sustaining Communities





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 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;
- various environmental health issues; and
- protection of natural resources including coastal areas and rivers.

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

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

The Council also operates a number of facilities on a fee for service basis. These provide important community benefits while also generating revenue to help deliver a value for money service:

- waste management
- property leasing
- caravan parks and
- community waste management schemes.

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



Focus on 2012-13 the year that was

Summary of Achievements in 2012-13

During the 2012-13 financial year to date, Council has achieved many actions under its Strategic Priorities for the 2009-13 Community Strategic Plan. Highlights include:

Economic Development

- Inclusion of local priorities in the Regional Development Australia Adelaide Hills, Fleurieu and Kangaroo Island 2012 Regional Roadmap
- Mount Compass Commercial Precinct and Upgrade
- Strathalbyn Show Hall Upgrade
- Goolwa Centenary Hall Upgrade
- Solar Array, Goolwa

Community Development

- Completion of 2012 Regional Centre for Culture, 'Just Add Water' program including the successful Kumuwuki- National Regional Arts Conference
- Joining the One Library Card Network with users having access to participating library collections around the State
- Introduction of the Obesity Prevention and Lifestyle Program (OPAL) to support healthy choices for local children



Natural and Built Environment

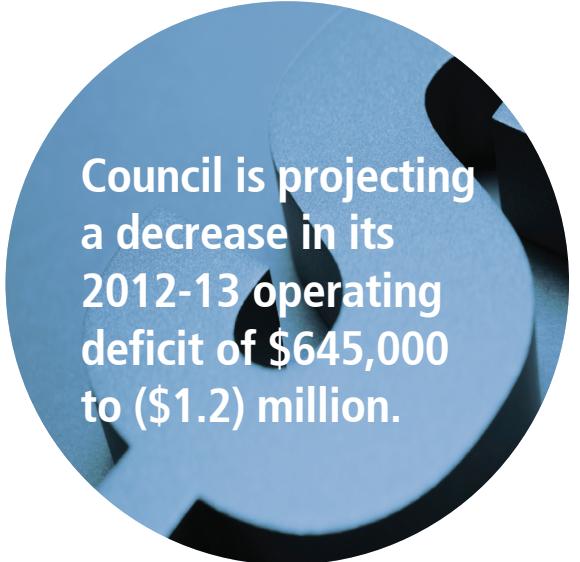
- Currency Creek Development Plan Amendment
- Mount Compass wetland and associated stormwater harvesting pipeline
- Hindmarsh Island wastewater pumping main
- Colman Terrace car park project, Strathalbyn
- Daranda Terrace gazebo and picnic facilities, Milang
- 4 kilometre wastewater trunk main project, Strathalbyn
- 1.5km of Nine Mile Road, Angas Plains constructed and sealed
- 3.8km of new footpath constructed

Governance and Organisation

- Completion of Section 122 Review of Strategic Management Plans, introducing a new vision – *Alexandrina Connecting Communities*
- Implementation of the Corporate Risk Framework
- Introduction of Performance Evaluation System to assess individual performance (and development) of individual Council employees



Summary of Budget movements in 2012-13



Council is projecting a decrease in its 2012-13 operating deficit of \$645,000 to (\$1.2) million.

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This can be attributed to an increase in projected income of \$862,000 due to agreements for the provision of IT Services and Waste Management and a decrease in the provision for rate rebates allowed for non residents due to low property valuation movements. Bonuses from the Local Government Finance Authority and Workers Compensation Scheme have been received due to Council's good practices and management in the areas of financial investment and work health and safety.

Operating expenditure is projected to increase by \$217,000 attributable to the undergrounding of public lighting in Middleton, an increase in depreciation of Council's waste management assets, the extension of green waste services to rural townships, engineering works required following the region's high rainfall during Winter 2012 and the deferral of septic tank maintenance to 2013-14. Council has made significant net labour savings of \$292,000 during 2012-13 due to vacant positions not being replaced. Interest savings of \$360,000 have been realised due to a reduction in the amount of loan borrowings required.

Council will receive an additional \$797,000 in funding from the Federal Government during 2012-13 under the National Water Security Plan for Cities and Towns Program to help communities diversify their water supplies, reduce reliance on rainfall, and use water more wisely. Council completed 5 projects which will deliver a net environmental water saving of 195 mega litres per annum to be used for the irrigation of recreation and open space areas throughout the region.

\$65.9

million dollars has been spent on capital works programs over the last 4 years



Rating Review 2013

In 2013 Council reconsidered the introduction of a fixed charge rating system to redistribute 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. Several public consultation and engagement methods were made available through out the review, including:

- the distribution of a rating paper that detailed the proposed changes and how the community could provide their feedback;
- public notices and advertisements in the Advertiser and local newspapers;
- the ability to access an online interactive rates 'look up' tool;
- focus groups were invited to meet with Council representatives to discuss the proposal;
- social media communications through 'My Say'*; where the community could prepare and lodge formal submissions, take part in a quick polls and participate in open forums;

- participate in a Community Engagement session at Strathalbyn, Mount Compass, Goolwa; Port Elliot and Milang; and
- a representation to Council.

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

As a result of the consultation Council resolved that it will introduce a fixed charge rate model in 2013-14.

**'My Say' is an interactive consultation website where community members can engage with Council when and where it suits them and connect with their community on matters of interest. This provides an opportunity to actively inform Council's decision-making process.*

2013-14 Will see the introduction of a fixed charge rating system

Focus on 2013-14 the current year

Significant Influences and Priorities 2013-14

A number of significant factors have influenced the preparation of the Council's 2013-14 Annual Business Plan and Budget.

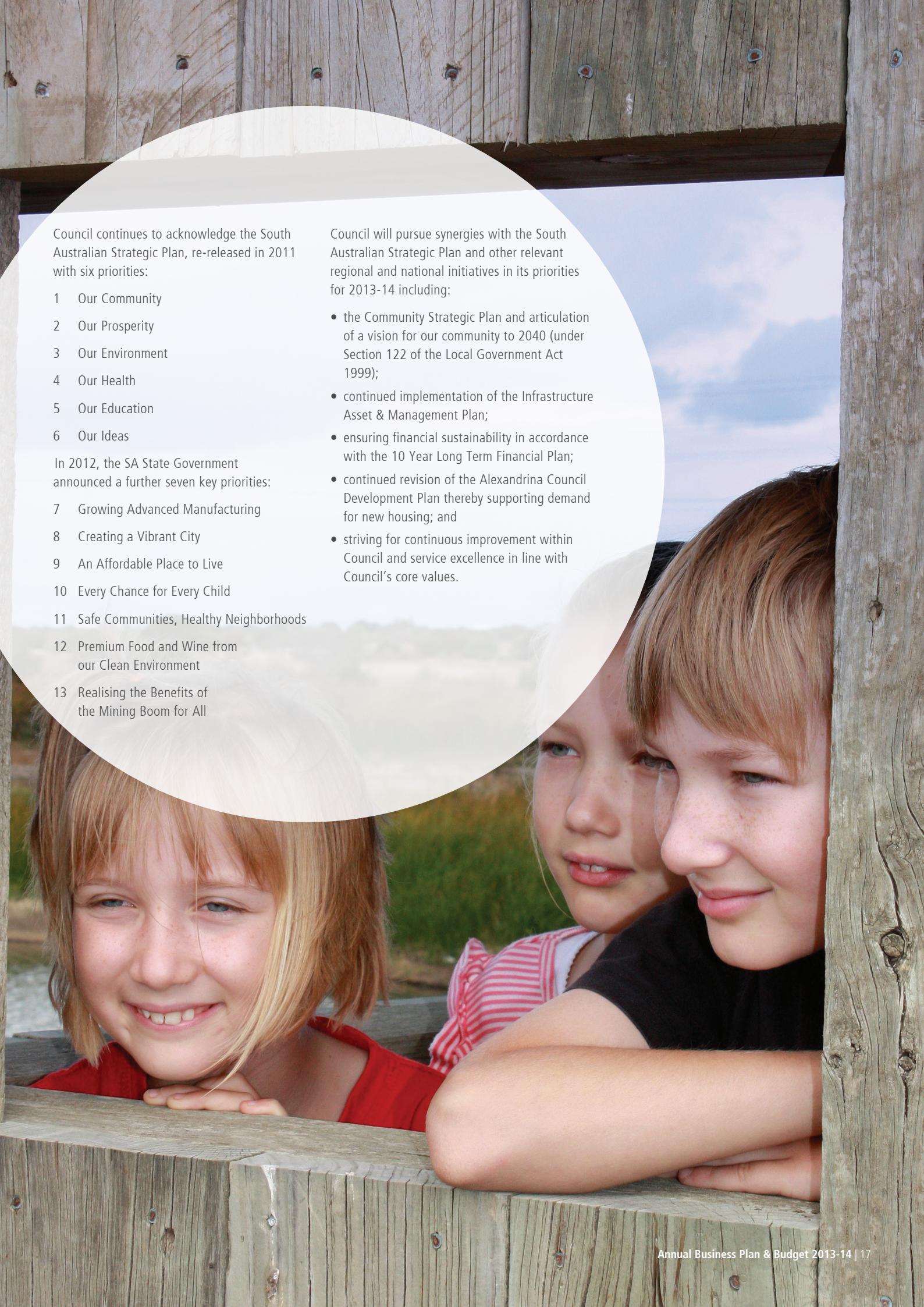
These include the following:

- an operating deficit budget in the short term;
- lower global economic activity;
- the Local Government Price Index 2.5% (Mar 2013);
- the Consumer Price Index 2.2% (annualised Mar quarter 2013);
- a provision of 4.0% increase in salary and wages has been allocated in accordance with Enterprise Bargaining Agreements;
- the Ten Year Infrastructure & Asset Management Plan, requiring spending for 2013-14 of some \$19.3m in the renewal of existing assets and construction of new assets;
- the raising of rates by 2% per annum to ensure sustainability;
- a project allocation of 1% for 2013-14;
- an increase in Alexandrina's resident population for 2012 by 474 individuals to 24,529 persons. (Note the estimated resident population was re-based by the Australia Bureau of Statistics following the 2011 Census from 24,171 persons to 24,055 persons). Population growth has strengthened, reaching 2% between 2011 and 2012. Alexandrina's resident population is projected to reach 25,392 persons in 2014;

- allocations for the design, construction and operation of the Regional Aquatic Centre have been included in the 2013-14 Annual Business Plan and Budget; and
- the introduction of a fixed charge rate model for the 2013-14 financial year.

For existing rateable properties the average increase will be 5.2% (2.2% CPI, 2% Sustainability & 1% Major Projects) 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 each property.

The State Valuation Office has actively undertaken a review of property valuations within our district, there has however, been minimal movement in property valuations. Growth within the region, consisting of new developments and capital improvements has provided a 1.2% increase in our overall property valuations. Rate increases will again be capped for 2013-14 at 12% for resident ratepayers and 50% for non resident ratepayers.



Council continues to acknowledge the South Australian Strategic Plan, re-released in 2011 with six priorities:

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

In 2012, the SA State Government announced a further seven key priorities:

- 7 Growing Advanced Manufacturing
- 8 Creating a Vibrant City
- 9 An Affordable Place to Live
- 10 Every Chance for Every Child
- 11 Safe Communities, Healthy Neighborhoods
- 12 Premium Food and Wine from our Clean Environment
- 13 Realising the Benefits of the Mining Boom for All

Council will pursue synergies with the South Australian Strategic Plan and other relevant regional and national initiatives in its priorities for 2013-14 including:

- the 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 Asset & Management Plan;
- ensuring financial sustainability in accordance with the 10 Year Long Term Financial Plan;
- continued revision of the Alexandrina Council Development Plan thereby supporting demand for new housing; and
- striving for continuous improvement within Council and service excellence in line with Council's core values.

Major Projects

In 2013-14 Council will undertake major capital works in line with Council's Asset & Infrastructure Plan to ensure the longevity of existing assets as well as providing new assets to cope with the demands of a growing Community as follows.



Fenchurch St, Goolwa – Stage 3 **\$310,000**

Upgrade a portion of Fenchurch Street to provide new road, stormwater, traffic control devices, footpath and street trees from Mark Lane West to Osborne Street.



Strathalbyn Headmasters Cottage **\$360,000**

Upgrade to Strathalbyn Headmasters Cottage.



Mount Magnificent Road **\$640,000**

Upgrade of a portion of Mount Magnificent Road, Angas Plains, incorporating boundary realignments, new rubble road formation, stormwater controls, safety guard rail and safety signage throughout.



Regional Aquatic Centre – Stage 1 - Design **\$1,000,000**

A joint project between City of Victor Harbor and Alexandrina Council.

Stage 1 – Design \$1,000,000 (2013-14)
Stage 2 – Construction \$9,500,000 (2014-15)
Income – \$4,000,000 grant funding

Total Project Cost: \$6,500,000 (half of total project cost)



Goolwa Waste Transfer Station **\$1,030,000**

Development and expansion of the Goolwa Waste and Recycling Transfer Station to provide a regional scale waste facility.

As well as the major projects outlined here, Council plans to undertake a range of smaller projects across the region.

Capital Program

Budget 2013-14



Land & Buildings

\$3.3 million

will be allocated to upgrade existing Community buildings and facilities including: the construction and relocation of the Strathalbyn Woodshed; repair and improvement of the historical farm stables located at Cobb & Co Court Reserve in Strathalbyn; and an upgrade of the public amenity in Mt Compass to further enhance the 2013 streetscape and wetland works.



Kerbs & Footpaths

\$1.1 million

will be spent on the footpath expansion program, 3.2kms to be constructed across the region.



Roads & Bridges

\$2.7 million

will be spent on the road network including \$0.6 million on sealed roads, \$1.8 million on unsealed roads and \$0.3 million on bridges.



Community Wastewater Management Schemes

\$4.7 million

will be allocated to the expansion and renewal of the Community Wastewater Management Schemes, this includes the completion of the Mount Compass Treatment Plant and the installation of a chlorination system at the Goolwa Treatment Plant.



Stormwater

\$0.7 million

will be allocated to stormwater management in the townships of Strathalbyn, Goolwa, Port Elliot, Ashbourne and Clayton Bay.



Recreation & Open Space

\$0.9 million

will be allocated to recreation and open space, this includes the construction of the Strathalbyn Skate Park.

Funding the Annual Business Plan

Council's Long Term Financial Plan (LTFP) has been independently assessed as financially sustainable over the 10 years of the plan, while achieving Council's objectives as specified in its Community Strategic Plan.

Key Financial Indicators

Key financial sustainability performance targets 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.

Consistent with the Council's long-term financial plan, Council projects an operating deficit before capital revenues for 2013-14 of (4%) decreasing over the next 2 years and returning to a breakeven operating position in 2016.

Council's Net Financial Liabilities ratio is projected to be 119.1% for 2013-14, peaking in 2015 at 129.8%, (slightly over Council's target of 120%) returning to within its target range in 2017. This peak can be attributed to the construction of the proposed Regional Aquatic Centre. Total borrowings will reach \$49.3m in 2017 then reduce to \$32.4m by 2023.

The Asset Sustainability ratio is 64% in 2013-14, with the ratio peaking at 136% in 2020.

The majority of the fluctuation in this ratio is caused by Council's unsealed (sheeted) road network and to a lesser extent Council's building assets. Council is continuing to revise its Asset Management Plan with work being undertaken on the formalisation of Asset Service Standards for the unsealed road network, hierarchy levels and useful lives. It is expected that this work will enhance Council's asset sustainability ratio.

Council's Interest Cover Ratio is 5.0% in 2013-14 in accordance with Council's Treasury Management Policy and within target range.

On a three year rolling average between 2014 and 2017 Council's operating ratio and interest cover ratio are within the target range. The Net Financial Liabilities ratio is just over target for 2015 and 2016, returning to within target in 2017. On average over the 10 years of the Long Term Financial Plan Council's Asset Sustainability ratio is 93%.

Council remains sustainable over the term of the long term financial plan.

Budget at a glance

Net General Rate Revenue	\$31m
Other Operating Revenue	\$6m
Operating Expenditure	\$38m
Capital Expenditure	\$19m

KEY FINANCIAL INDICATORS	Short Term Targets	2012 Actual	2013 Projected	2014 Budget
Operating Surplus / (Deficit) - '\$000		(960)	(1,179)	(1,611)
Operating Surplus Ratio - %	(5)-2%	(4)%	(4)%	(5)%
Net Financial Liabilities - '\$000		27,323	32,483	42,757
Net Financial Liabilities Ratio - %	≤ 120%	79.7%	95.0%	119.1%
Interest Cover Ratio - %	< 8%	4.1%	4.5%	5.0%
* Asset Sustainability Ratio - %	90-100%	N/A	101%	64%

* In accordance with best practice Council changed the way it calculates its Asset Sustainability Ratio in 2012-13.

Summary Statement including Financing Transactions

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

SUMMARY STATEMENT INCLUDING FINANCING TRANSACTIONS			
Year Ended 30 June:	2012	2013	2014
	Actual \$('000)	Projected \$('000)	Budget \$('000)
Operating Revenues	34,888	34,814	36,555
<i>less Operating Expenses</i>	35,848	35,993	38,166
Operating Surplus/(Deficit) before Capital Amounts	(960)	(1,179)	(1,611)
Less: Net Outlays on Existing Assets			
Capital Expenditure on Renewal/Replacement of Existing Assets	3,966	6,264	5,971
<i>less Depreciation, Amortisation & Impairment</i>	8,585	8,992	9,010
<i>less Proceeds from Sale of Replaced Assets</i>	712	1,191	1,200
	(5,331)	(3,919)	(4,239)
Less: Net Outlays on New and Upgraded Assets			
Capital Expenditure on New/Upgraded Assets	12,663	9,493	13,308
<i>less Amounts Specifically for New/Upgraded Assets</i>	2,730	1,596	420
<i>less Proceeds from Sale of Surplus Assets</i>	162	0	0
	9,771	7,897	12,888
Net Lending / (Borrowing) for Financial Year	(5,400)	(5,157)	(10,260)
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.			
Year Ended 30 June:	2012	2013	2014
	Projected \$('000)	Budget \$('000)	
FINANCING TRANSACTIONS		Projected \$('000)	Budget \$('000)
New Borrowings	10,000	11,600	
Repayment of Principal on Borrowings	(7,534)	(1,476)	
(Increase)/Decrease in Cash and Cash Equivalents	2,689	67	
(Increase)/Decrease in Receivables	2	69	
Financing Transactions	5,157	10,260	

Appendix A of this document outlines the Financial Statements for Budget 2013-14. Council has incorporated its section 43 subsidiaries into its budget.

Rates Revenue for 2013-14

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.

Comparing rates between Councils is difficult. Every council has different attributes and provides different services or similar services at different standards. Councils deliver an extensive range and level of service to the community with the greater part being determined by the expectations of our communities. The price of delivering and providing these services is spread across the community in the form of rates. Council determines a rate in the dollar, based on the amount of revenue that will be required to meet the ongoing cost of providing services to our community for the coming year.

Council's revenue for 2013-14 includes \$26.7m to be raised from general rates.

Council has set a rate which will require an increase in general rates to the average ratepayer of 5.2%, 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 each property.

The State Valuation Office has actively undertaken a review of property valuations within our district. There has, however, been minimal movement in property valuations. Growth within the region, consisting of new developments and capital improvements, has provided a 1.2% increase in our overall property valuations.

In setting rates for the 2013-2014 financial year Council has considered the need to keep rate increases to a minimum in a time of lower global economic activity, as well as the following plans and considerations:

- the *Community Strategic Plan* that sets the overall direction of Council. This was developed following an extensive community consultation with local businesses, community groups and interested citizens;
- the *Alexandrina Council Long Term Financial Plan* 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 2013-2014 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 *2013-14 Annual Business Plan and Budgets* which also outlines financial and non-financial performance levels;
- equity issues and the relationship between the various land uses and the previous rating structure;
- extremes in valuations and how their impact can be minimised in setting rating levels; and
- the increased use of "user pays" cost recovery systems.

\$26.7

**million dollars to be raised
from general rates**

Rates at a glance

in 2013-14, an average general rate increase of 5.2% per property will apply (depending on property valuation).

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. The 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 will assess 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*;
- 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*.

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 below shows rates raised for each differential for the 2013-14 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 given a discount.

Council has 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 2013-14. Council will continue to apply a differential rate for primary production in 2013-14. The differential for primary production is 83% of the general rate in 2013-14.

Differential Rate	Rateable Properties	% Rateable Properties	Capital Value	Rates Raised 2013-14	% Rates Raised
General	15,016	84%	4,845,107,197	21,341,958	80%
Primary Production	2,953	16%	1,570,404,484	5,387,319	20%
17,969			6,415,511,681	26,729,277	

Rates Revenue for 2013-14

Fixed Charge

Council has historically imposed a minimum rate.

As a result of consultation on Council's rating policy during 2013, Council resolved at its meeting held 15 April 2013 to implement a fixed charge model in 2013-14. A fixed charge model has two components and uses the capital value of the property as the basis of rates. The components are the fixed amount and the rate in the dollar multiplied by the property capital value.

The reasons for imposing a fixed charge are:

- Council considers it appropriate that all rateable properties make a contribution to the cost of administering the Council's activities; and
- Council considers it appropriate that all rateable properties make a contribution to the cost of creating and maintaining the physical infrastructure that supports each property

For 2013-14 Council has set a fixed charge amount of \$300.

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 Mt 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 Capping

Council will continue the application of rate capping for the 2013-14 financial year. Rate increases will be capped at 12% for the principal place of residence and 50% upon application for all other rate categories. Please refer to Council's Rating Policy for eligibility.

Rate Rebate

A rebate of rates in respect of any rateable land in the Council area will be available in accordance with the Local Government Act 1999 and Council's Rate Rebate Policy. The policy provides guidance as to the eligibility upon which a ratepayer is entitled to a rebate of rates.

A full version of Council's Rating Policy & Rate Rebate Policy can be viewed at www.alexandrina.sa.gov.au



Service Charges

Council maintains and manages community wastewater management schemes for the townships of Goolwa, Strathalbyn, Port Elliot, Mt Compass and Milang and charges for 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 the community wastewater schemes are as follows:

KEY FINANCIAL INDICATORS	2012 Actual	2013 Projected	2014 Budget
Operating Surplus / (Deficit) - \$'000	57	(148)	(279)
Operating Surplus Ratio - %	2%	(5)%	(8)%
* Net Financial Liabilities - \$'000	4,661	8,054	11,623
* Net Financial Liabilities Ratio - %	125.9%	225.7%	279.1%
Interest Cover Ratio - %	9.1%	10.3%	12.7%
** Asset Sustainability Ratio - %	N/A	100%	57%

Council has undertaken significant capital works on community wastewater management schemes over the last two years totalling \$7.7m and intends to spend \$5.4m over the next two years.

* Debtors and creditors not separately recognised for CWMS

** In accordance with best practice Council changed the way it calculates its Asset Sustainability Ratio in 2012-13.

5

community waste
management schemes
managed by Council

Rates Revenue for 2013-14

Effluent Management – Income Estimates

Council maintains and manages the community wastewater management schemes for the townships of Goolwa, Strathalbyn, Port Elliot, Mt Compass and Milang.

2013-14 Service Charges	Number of Connections	13-14 Service Charge \$	Projected Total Income \$
Occupied	6,489	495	3,212,055
Vacant	657	380	249,660
Half Occupied	363	495	90,090*
Elliot Gardens**	195	225	43,875
Total	7,704		3,595,680

* Total Income received at 50% of Service Charge

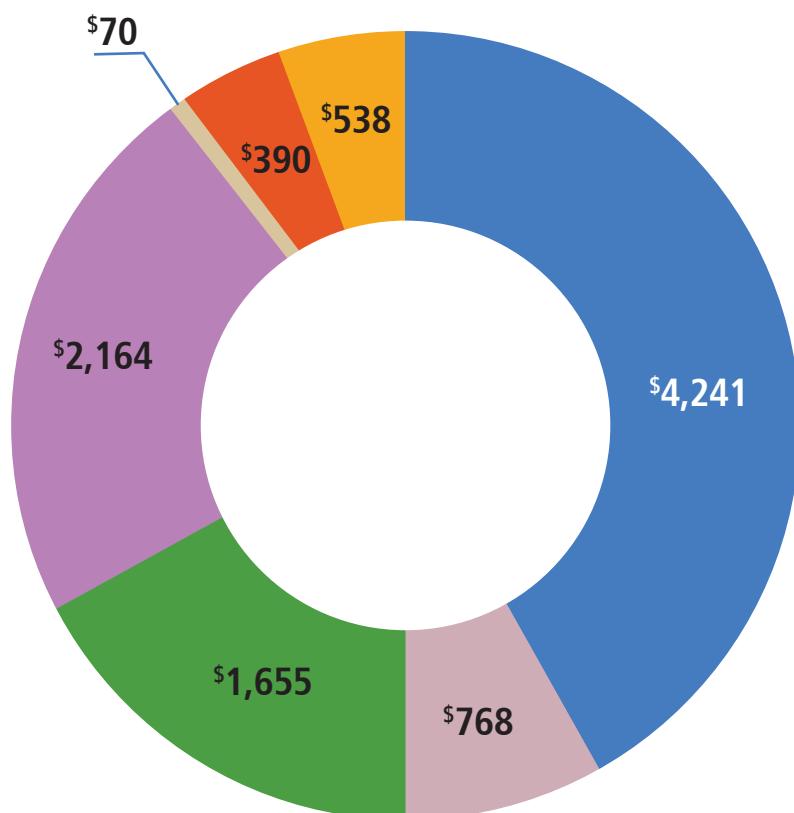
** Elliot Gardens is not a standard connection

Headworks Connection Charges	13-14 Service Charge \$	Projected Total Income \$
Goolwa, Milang, Strathalbyn, Pt Elliot, Mt Compass, Waterport	4,700	347,000
Total		347,000
Goolwa North	7,100	
Hindmarsh Island	7,700	

Other Sources of Revenue

Operating Sources of Revenue

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



- Rates - Other
- Statutory Charges
- User Charges
- Grants, Subsidies and Contributions
- Investment Income
- Reimbursements
- Other Income

Capital Sources of Revenue

Council expects to receive capital grant revenue of \$420,000 during 2013-14, \$400,000 for its Community Waste Management Schemes from the Local Government Association and a further \$20,000 towards the construction of the Strathalbyn Skate Park from the Office of Recreation and Sport.

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Appendix A

Financial Statements





Statement of Comprehensive Income

	Year Ended 30 June:		
	2012	2013	2014
	Actual	Projected	Budget
	\$('000)	\$('000)	\$('000)
INCOME			
Rates	26,826	29,096	30,970
Statutory Charges	799	763	768
User Charges	2,297	1,212	1,655
Grants, subsidies, contributions	3,229	2,325	2,164
Investment Income	130	97	70
Reimbursements	832	440	390
Net Gain - Joint Ventures	84	4	15
Other Revenues	691	877	523
Total Revenues	34,888	34,814	36,555
EXPENSES			
Employee costs	11,332	11,402	12,297
Materials, contracts & other expenses	14,390	13,930	14,972
Depreciation	8,585	8,992	9,010
Finance Costs	1,541	1,668	1,886
Net Loss - Joint Ventures	0	1	1
Total Expenses	35,848	35,993	38,166
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	(960)	(1,179)	(1,611)
Net gain/(loss) on disposal or revaluations	(152)	300	(100)
Amounts specifically for new assets	2,730	1,596	420
Physical resources free of charge	500	2,080	1,600
NET SURPLUS/(DEFICIT)	2,118	2,797	309
Other Comprehensive Income			
Changes in revaluation surplus - IPP&E	11,389	6,000	11,300
TOTAL COMPREHENSIVE INCOME	13,507	8,797	11,609



Balance Sheet

	Year Ended 30 June:		
	2012	2013	2014
	Actual	Projected	Budget
	\$('000)	\$('000)	\$('000)
ASSETS			
Current Assets			
Cash & Equivalent Assets	2,971	282	215
Trade & Other Receivables	2,480	2,444	2,439
Inventories	40	40	40
Total Current Assets	5,491	2,766	2,694
Non-Current Assets			
Receivables	1,051	1,082	1,004
Other Financial Assets	301	301	301
Equity Accounted Investments in Council Businesses	278	281	295
Infrastructure, Property, Plant & Equipment	375,112	389,066	410,935
Total Non-Current Assets	376,742	390,730	412,535
Total Assets	382,233	393,496	415,229
LIABILITIES			
Current Liabilities			
Trade & Other Payables	3,426	3,426	3,426
Borrowings	7,134	1,476	1,168
Provisions	265	265	265
Total Current Liabilities	10,825	5,167	4,859
Non-Current Liabilities			
Trade & Other Payables	280	280	280
Borrowings	20,450	28,574	39,006
Provisions	2,571	2,571	2,571
Total Non-Current Liabilities	23,301	31,425	41,857
Total Liabilities	34,126	36,592	46,716
NET ASSETS	348,107	356,904	368,513
EQUITY			
Accumulated Surplus	145,202	148,402	148,697
Asset Revaluation Reserve	200,400	206,400	217,700
Other Reserves	2,505	2,102	2,116
TOTAL EQUITY	348,107	356,904	368,513



Statement of Changes in Equity

	Year Ended 30 June:		
	2012	2013	2014
	Actual \$('000)	Projected \$('000)	Budget \$('000)
ACCUMULATED SURPLUS			
Balance at end of previous reporting period	144,232	145,202	148,402
Net Result for Year	2,118	2,797	309
Transfers to Other Reserves	(8,780)	(23)	(14)
Transfers from Other Reserves	7,632	426	0
Balance at end of period	145,202	148,402	148,697
ASSET REVALUATION RESERVE			
Property, Plant & Equipment	200,400	206,400	217,700
Balance at end of period	200,400	206,400	217,700
OTHER RESERVES			
Balance at end of previous reporting period	1,357	2,505	2,102
Transfers from Accumulated Surplus	8,780	23	14
Transfers to Accumulated Surplus	(7,632)	(426)	0
Balance at end of period	2,505	2,102	2,116
TOTAL EQUITY AT END OF REPORTING PERIOD	348,107	356,904	368,513



Cash Flow Statement

	Year Ended 30 June:		
	2012	2013	2014
	Actual	Projected	Budget
	\$('000)	\$('000)	\$('000)
CASH FLOWS FROM OPERATING ACTIVITIES			
<u>Receipts</u>			
Rates		29,096	30,970
Statutory Charges		763	768
User Charges		1,212	1,655
Grants, subsidies, contributions		2,325	2,164
Investment Income		97	70
Reimbursements		440	390
Other Revenues		877	523
<u>Payments</u>			
Employee costs		(11,402)	(12,297)
Materials, contracts & other expenses		(13,930)	(14,972)
Finance Costs		(1,668)	(1,886)
Net Cash provided by (or used in) Operating Activities		7,810	7,385
CASH FLOWS FROM INVESTING ACTIVITIES			
<u>Receipts</u>			
Amounts Specifically for New/Upgraded Assets		1,596	420
Sale of Renewed/Replaced Assets		1,191	1,200
Repayments of Loans by Community Groups		119	83
<u>Payments</u>			
Expenditure on Renewal/Replacement of Assets		(6,264)	(5,971)
Expenditure on New/Upgraded Assets		(9,493)	(13,308)
Loans Made to Community Groups		(114)	0
Net Cash Provided by (or used in) Investing Activities		(12,965)	(17,576)
CASH FLOWS FROM FINANCING ACTIVITIES			
<u>Receipts</u>			
Proceeds from Borrowings		10,000	11,600
<u>Payments</u>			
Repayments of Borrowings		(7,534)	(1,476)
Net Cash provided by (or used in) Financing Activities		2,466	10,124
Net Increase/(Decrease) in cash held		(2,689)	(67)
Opening cash, cash equivalents or (bank overdraft)		2,971	282
Closing cash, cash equivalents or (bank overdraft)	2,971	282	215

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Appendix B Council Services





Appendix B - Council Services

In preparing the Annual Business Plan and Budget for 2013-14, Departments have continued to review service areas in line with Council's core values of continuous improvement and service excellence from the Alexandrina Connecting Communities 2014-23 Community Strategic Plan.

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:

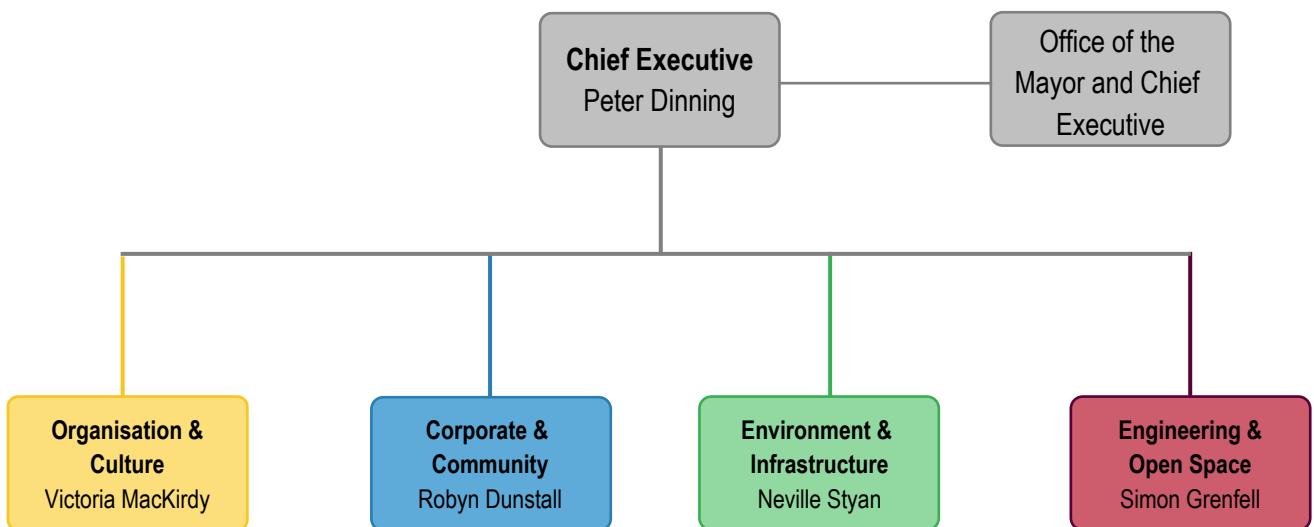
Continuous Improvement Actions: Implementation of service efficiency actions e.g. improved technology and processes, resulting in continuous improvement.

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.

Over the next 12 months Council will continue to undertake on-going evaluation of our service areas with the view to maximize efficiency and innovation. The focus for 2013-14 is to continue effective reporting against our corporate and strategic key performance indicators.

Organisation Chart





Detailed Organisation Chart

Division	Department	Service Areas
Organisation & Culture	- Governance & Strategy	- Communications - Governance - Information Management - Business Reporting - Strategy - Arts & Culture
	- Human Resources & Risk	- Corporate Risk - Human Resources - Payroll Services - Work Health Safety
Corporate & Community	- Community Wellbeing	- Community Development, Partnerships & Advisory Services - Community Transport - Fleurieu Families - Home and Community Services - Youth Services
	- Library & Customer Service	- Customer Information Services - Libraries - Programs and Services
	- Finance Services	- Creditors Services - Debtors Services - Financial Management & Accounting - Rates Services
	- Information Technology Services	- Information Technology Advisory Services - Information Technology Operations
Environment & Infrastructure	- Planning & Development	- Development Assessment - Building - Development Assessment - Compliance - Development Assessment - Planning - Planning & Development Administration Support Services
	- Facilities & Council Properties	- Building & Property Management
	- Asset Planning & Design	- Development Assessment - Engineering - Infrastructure Services - Project Design
	- Asset Management & Geographic Information Systems (GIS)	- Asset Management - Geographic Information Systems (GIS)
	- Health, Environment & Community Safety	- Community Safety - Environmental Health - Environmental Strategy
	- Tourism & Events	- Alexandrina Visitor Services - Event Management - Tourism
Engineering & Open Space	- 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 Wastewater Management Systems (CWMS) - Waste Management Partnerships - Water Recycling

**Division: Organisation & Culture****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

Alexandrina Connecting Communities 2014-23 Aspiration Area:**1 Innovate throughout our Region****2 Activate our Spaces**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Communications	-	198,520	198,520	1.00
Arts & Culture	57,000	494,440	437,440	1.48
Information Management	331,000	329,500	-1,500	4.00
Strategy	-	260,210	260,210	1.50
Governance	1,337,290	2,384,720	1,047,430	6.50
Business Reporting	-	101,500	101,500	1.00

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

- 1.1 RESILIENT Economy
- 1.2 PRODUCTIVE Community Assets
- 1.3 PROACTIVE Leadership and Accountability
- 2.2 MEMORABLE Experiences

Core Business:**Actions by Service Area****Arts & Culture**

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

What we do:

Various exhibitions, shows, events and activities resulting in improved opportunities for exposure, awareness and knowledge of local arts and cultural practices.

Key results:

Inspired and satisfied residents and visitors, willing to take part in future arts and culture activities.

Leverage Council's networks with Federal and State authorities to advocate for our communityWhat we do:

Letters to Ministers, meetings with representatives of State and Federal authorities.

Key results:

Effective communication of community interests to other authorities.



Actions by Service Area

Business Reporting

Administer Council's corporate management and reporting software

What we do:

Implement new Council Intranet on SharePoint software; continue improvements to other corporate management software such as Interplan.

Key results:

Consistent and high quality planning and reporting that meets Council's legislative obligations.

Communications

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

What we do:

Responsive and thorough opportunities to inform and engage community via media, newsletters, public consultations, events and activities.

Key results:

Informed and engaged community about Council activities and directions.

Governance

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

What we do:

Diary and correspondence management; liaison with General Managers, Elected Members and stakeholders.

Key results:

Responsive and high-performing office able to support the efficient and effective conduct of Mayor and Chief Executive business.

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

What we do:

Advice, policies and procedures that assist implementation of, and compliance with Local Government Act 1999.

Key results:

Transparent and accountable Council operations.

Organisational leadership to drive achievement of local and regional outcomes

What we do:

Participation in Southern and Hills Local Government Association initiatives and other regional partnerships.

Key results:

Inspire regional excellence in contribution of organisation to local and regional outcomes.

Provide training and continued professional development for Mayor and Elected Members

What we do:

Identification and undertaking of training courses, seminars and other methods of professional development.

Key results:

Well-informed elected body confident in its decision-making in the community's interests.

Information Management

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

What we do:

Advice, procedures and training in information management; handling SynergySoft information management software.

Key results:

Transparent and accountable information management that complies with State legislation.



Actions by Service Area

Strategy

2013/14 Youth and Local Government opportunities

What we do:

Recruit Summer Intern for 2013/14; Summer Intern achieves access to paid employment and skills development during an otherwise 'break' period; and a rewarding, engaging and interesting position that develops workplace aptitude in a public sector environment..

Key results:

Demonstrate Council's leadership and commitment to employment and skills development opportunities for local youth; support workforce planning.

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

What we do:

Develop a 2014/15 – 2017/18 Business Plan; Support alignment of second tier plans with strategic management plans such as Arts and Culture Policy and the Regional Public Health Plan.

Key results:

Implementation of the new Alexandrina Connecting Communities 2014-23 Community Strategic Plan.

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

What we do:

Consideration of land and other assets in context of Alexandrina Connecting Communities 2014-23 Community Strategic Plan.

Key results:

Innovative and forward-thinking approaches to infrastructure that builds community capacity.

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

What we do:

Distribute information about RDA activities; contribute advice about local perspective for RDA projects and programs.

Key results:

Regional excellence; improved regional economic growth; attracting Australian Government funding for regional benefit.

Continuous Improvement:

Actions By Service

Arts & Culture

Australia Council Cultural Places Pilot Program Alexandrina Council Region 2012 - 2014

What we do:

Programmed and curated events continuing 'Just Add Water' program; working towards Cultural Policy and Plans for 2014/15 and beyond.

Key results:

Embedding arts and culture throughout Council and community.

Business Reporting

Re-engineer and deploy Council's processes to be people-enabled and value focused

What we do:

Improved quality and timeliness of services, increased efficiency, improved communication across all levels of organisation, cost reduction, increased staff morale and job satisfaction, meet strategic and operational goals, increased community satisfaction.

Key results:

Accomplish a high-performing organisation.

Strategy

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

What we do:

Development of policies and initiatives; liaison or advice such as contribution to the SA Strategic Plan Alliance Program.

Key results:

Inspire regional excellence with consistent monitoring of regional, State and Federal domains and well-aligned Council activities.



Key Performance Measures:

Arts & Culture

Number of exhibitions at Council's art spaces

Number of local artists shown

Business Reporting

Percentage of reports produced within allocated timeframes

Communications

Number of visits to mysay.alexandrina.sa.gov.au

Percentage of business units contributing to quarterly newsletter

Percentage of media releases published on Council's website

Governance

Percentage of attendance at scheduled elected member training

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 (linear meters)

Percentage of total incoming correspondence registered that is electronic

Time taken to process Freedom of Information requests

Total incoming correspondence registered

Strategy

Number of business plans that are managed through Council's integrated planning software

**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.

Alexandrina Connecting Communities 2014-23 Aspiration Area:**1 Innovate throughout our Region**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Payroll Services	166,800	166,800	0	1.83
Human Resources	234,850	234,850	0	1.54
Work Health Safety	63,950	63,950	0	0.60
Corporate Risk	36,010	36,010	0	0.20

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):**1.3 PROACTIVE Leadership and Accountability****Core Business:****Actions by Service Area**

Corporate Risk	
Monitor and review Corporate Risk Framework	
<u>What we do:</u> Completion and monitoring of risk register; reporting on risk to Council as part of Agenda Items.	<u>Key results:</u> Management and mitigation of Council risks through identification, analysis, evaluation, treatment, monitoring and review and communication and consultation.
Human Resources	
Co-ordinate staff appraisal and performance reviews	
<u>What we do:</u> Annual assessments of staff performance, development and goals.	<u>Key results:</u> Information that supports progression as a high-performing organisation.
Co-ordinate staff training and continuing professional development programs	
<u>What we do:</u> Identify and implement priorities for training and professional development.	<u>Key results:</u> Trained staff engaged in their ongoing professional development.
Payroll Services	
Manage Council staff entitlements and wages	
<u>What we do:</u> Administer payroll and related activities.	<u>Key results:</u> Accurate and timely management of staff entitlements and wages.
Work Health Safety	
Monitor and review Council's Health and Safety Management System	
<u>What we do:</u> Advice, policies and procedures clarifying legislative requirements of staff and Council.	<u>Key results:</u> A safe and healthy workplace supporting a high-performing organisation.



Continuous Improvement:

Actions By Service

Human Resources

Develop and implement electronic initiatives for department functions

What we do:

Identify priorities for electronic delivery.

Key results:

Efficient use of information and communications technology.

Document and implement a uniform set of Human Resources procedures

What we do:

Integrated procedures that document processes involved in Council's Human Resource Management.

Key results:

Efficient management of Department minimising reliance on corporate knowledge.

Key Performance Measures:

Corporate Risk

Value of rebate received from Local Government Association Mutual Liability Scheme

Human Resources

Average time to fill a vacancy

Percentage of new staff completing the induction process within timeframe

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****Purpose**

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

Department: Community Wellbeing**Objective**

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

Alexandrina Connecting Communities 2014-23 Aspiration Area:**1 Innovate throughout our Region****3 Participate in Wellbeing**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Community Transport	-	99,500	99,500	
Home and Community Services (HACC)	418,000	678,400	260,400	3.36
Fleurieu Families	-	38,600	38,600	
Youth Services	53,000	192,300	139,300	
Community Development, Partnerships & Advisory Services	2,000	901,510	899,510	4.04

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

- 1.3 PROACTIVE Leadership and Accountability
- 3.1 ACCESSIBLE Services and Opportunities
- 3.2 COLLABORATIVE Community Ventures
- 3.3 SELF-SUSTAINING Communities

Core Business:**Actions by Service Area****Community Development, Partnerships & Advisory Services**

Advocate for equitable, accessible community development programs and initiatives provided through Milang and Clayton Bay Community Care

What we do:

Auspice the Home and Community Care grants.

Key results:

Reports on effective service delivery to targeted Alexandrina Residents.

Co-ordinate and support community development programs and networking initiativesWhat we do:

Administer community grants program and cultural events, support volunteers through recognition events and partner with State Govt. and regional service providers to deliver the Star Club field officer program.

Key results:

Efficient, equitable and accessible community development programs and collaborative initiatives targeted at Alexandrina residents.

Monitor equitable, accessible and appropriate services provided by Southern Fleurieu Health Service to Alexandrina residents



Actions by Service Area

What we do:

Monitor Regional Community Care Project, Caring Neighbourhood Program and Create & Connect program.

Key results:

Reports on effective service delivery to targeted Alexandrina Residents.

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

What we do:

Monitor and support the outcomes and collaborative programs initiated through participation and contribution to the committee.

Key results:

Reports on services and activities delivered to the Alexandrina region.

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

What we do:

Monitor, support and contribute to the initiatives and programs of the Southern Fleurieu Positive Ageing Taskforce (SFPAT) and Adelaide Hills Positive Ageing Taskforce (HPAT).

Key results:

Improved awareness and application of community services focused on the advocacy and support of our ageing population.

Community Transport

Support and advocate for equitable, accessible and reliable regional community transport services

What we do:

Monitor and support local community transport schemes and advocate for regional public transport options.

Key results:

Equitable, accessible, safe and convenient transport options across the region.

Fleurieu Families

Advocate for and coordinate early intervention and support services for families across the region

What we do:

Family support and education, referral services, networking and advocacy.

Key results:

Families have ease of access to health and development services and children are safe and protected in their community.

Home and Community Services (HACC)

Advocate for and provide equitable, accessible and appropriate services and facilities through Alexandrina's Home and Community Care programs in Goolwa and surrounds

What we do:

Social support, activities and programs for the frail, aged, people with disabilities and their carers through the Alexandrina Centre for Positive Ageing, Community Connect and Neighbour Aid programs.

Key results:

- Frail, aged, people with disabilities and their carers - feel engaged and supported to remain independent in their homes and the community; feel safe, secure and protected in their community;
- Older community members are recognised and valued for their contribution to the community

Advocate for and provide equitable, accessible and appropriate services and facilities through Alexandrina's Home and Community Care programs in Strathalbyn and surrounds

What we do:

Social support including medical/social transport, home maintenance, modification services, short term domestic assistance and referrals to other service providers through Strathalbyn Home Assist and Community Care Program, Community Connect and Neighbour Aid programs.

Key results:

- frail, aged, people with disabilities and their carers - feel engaged and supported to remain independent in their homes and the community; feel safe, secure and protected in their community;
- Older community members are recognised and valued for their contribution to the community.



Actions by Service Area

Youth Services

Deliver the OPAL program to encourage healthy eating and activity patterns of children in our community

What we do:

Healthy eating and physical activity programs for children in our community.

Key results:

Increase the proportion of 0-12 year olds in the healthy weight range.

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

What we do:

Working in collaboration on the Regional Youth Strategy.

Key results:

A consistent and collaborative approach to planning for the needs of youth within our region.

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

What we do:

Delivery of Youth events, projects and programs.

Key results:

Highly skilled young people who are actively engaged and feel positive about their health and wellbeing in a safe and supportive community.

Continuous Improvement:

Actions By Service

Community Development, Partnerships & Advisory Services

Implement initiatives to ensure optimum effectiveness and efficiency of Community Wellbeing services

What we do:

Develop a community 'Wellbeing Plan' that promotes a connected service delivery model and enhances regional collaboration to support improved co-ordination of programs and grant funding.

Key results:

Optimum effectiveness and efficiency of Community Wellbeing services.

Key Performance Measures:

Community Development, Partnerships & 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 (HACC)

- 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.

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Creditors Services	157,200	160,200	3,000	2.00
Rates Services	28,016,000	2,003,550	-26,012,450	2.80
Financial Management & Accounting	1,465,400	2,066,600	601,200	5.80
Debtors Services	29,000	26,000	-3,000	0.20

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.3 PROACTIVE Leadership and Accountability

Core Business:

Actions by Service Area

Creditors Services	Manage Council's processing and payment of goods and services	Key results:
What we do: Processing and payment of suppliers including maintenance and reconciliation of purchase orders, contractors register and creditors database whilst ensuring compliance with Goods & Services Tax legislation.		Timely and accurate payment of goods and services.
Debtors Services	Effective processing and collection of Council's non rateable revenue	Key results:
What we do: Processing and collection of non-rateable revenue including issuing of invoices and statements, maintenance of debtor database whilst ensuring compliance Goods & Services Tax legislation.		Timely and efficient charging and recovering of Council's costs.



Actions by Service Area

Financial Management & Accounting

Effectively manage and monitor Council's loans and investments

What we do:

Manage and monitor Council's loans and investments.

Key results:

Maximise excellence in return on investments.

Ensure compliance with relevant legislation and Accounting Standards

What we do:

Preparation of Council's Annual Financial Statements, maintenance and reconciliation of the General Ledger, creation and maintenance of accounting policies, guidelines and procedures, reporting to internal and external stakeholders.

Key results:

Compliance with Accounting Standards and ethical considerations. Timely and accurate costing allocations.

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

What we do:

Preparation and maintenance of Council's short and long-term financial planning, policies and procedures whilst ensuring regular performance reporting to internal and external stakeholders.

Key results:

Financial sustainability.

Rates Services

Administer voter eligibility for Electoral Roll in conjunction with Governance

What we do:

Maintain electoral roll in compliance with legislation.

Key results:

An accurate electoral roll.

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

What we do:

Maintain property database and assessment book, billing and collection of rates income, service charges and levies, administer concessions and conduct property search function.

Key results:

A fair and equitable rating system.

Continuous Improvement:

Actions By Service

Creditors Services

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

What we do:

Review current creditor invoice management processes and purchase order system.

Key results:

Timely and accurate payment of goods and services.

Debtors Services

Investigate and implement electronic initiatives to streamline debtor processes

What we do:

Review current debtor invoice/statement and data/document storage processes.

Key results:

Timely and efficient charging and recovery of Council's costs.



Financial Management & Accounting

Implement Continuous Improvement Actions identified in Financial Sustainability Assessment Tool

What we do:

Monitor implementation of continuous improvement actions.

Key results:

Financial sustainability.

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

What we do:

Implement a budget system that integrates with financial accounting system and corporate reporting software.

Key results:

Whole of organisation best practice financial management.

Implement Financial Internal Control Framework

What we do:

Risk assessment and review of core internal controls.

Key results:

Compliance with legislation regarding internal controls.

Implement initiatives to ensure optimum effectiveness and efficiency of Finance Services

What we do:

Further develop the financial management capability of Council staff and stakeholders. Establish an alliance with other best practice Council's in order to assist with seeking online and electronic solutions to automate manual processes.

Key results:

Optimum effectiveness and efficiency of finance services.

Rates Services

Review of Voters Roll process

What we do:

Review voters roll process.

Key results:

Efficient and effective maintenance of the voters roll.

Evaluate and implement electronic initiatives for process improvement

What we do:

Review data upload and storage processes.

Key results:

Accurate and timely maintenance of assessment records.

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.

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Information Technology Operations	1,535,200	1,980,850	445,650	5.37
Information Technology Advisory	432,400	438,200	5,800	

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.3 PROACTIVE Leadership and Accountability

Core Business:

Actions by Service Area

Information Technology Advisory

Provide technology solutions to partner organisations to support their business operations

What we do:

Information communication technology project management, support and infrastructure.

Key results:

Effective provision of information technology services and support to partner organisations.

Work in partnership with other Local Government organisations to achieve excellence in Information Technology Services

What we do:

Advocate for and network to improve delivery of information technology services.

Key results:

Improved information technology services.

Information Technology Operations

Provide technology solutions to support Council business operations

What we do:

Information communication technology infrastructure, support and project management.

Key results:

Effective provision of information technology services and support to Council.

Continuous Improvement:

Actions By Service

Information Technology Operations

Reduce complexity and management overhead for IT Systems and infrastructure

What we do:

Information communication technology efficiency projects & processes.

Key results:

Cost effective and efficient Information communication technology.

Implement initiatives to ensure optimum effectiveness and efficiency of Information Technology services

What we do:

Develop ICT Strategic Plan, service delivery strategy, electronic solutions and automation of manual processes, business continuity and alliance's with other Councils.

Key results:

Optimum effectiveness and efficiency of information technology services.



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



Department: Library & Customer Service

Objective

Alexandrina Libraries contribute to social inclusion and life-long learning by providing safe, supportive spaces with empowering activities.

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region

3 Participate in Wellbeing

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Libraries - Programs and Services	200,200	2,242,930	2,042,730	8.79
Customer Information Services	879,900	849,620	-30,280	10.35

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.3 PROACTIVE Leadership and Accountability

3.3 SELF-SUSTAINING Communities

Core Business:

Actions by Service Area

Customer Information Services

Deliver excellence in customer service

What we do:

Call management, web presence, on-line services, customer relationship management and front counter services.

Key results:

Responsive, efficient and effective customer service with high customer satisfaction.

Libraries - Programs and Services

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

What we do:

Manage a diverse library collection through the one-card library system and co-ordinate volunteers in the effective delivery of library services, events and programs.

Key results:

Life-long learning, literacy, recreational and cultural opportunities for our Community.

Continuous Improvement:

Actions By Service

Customer Information Services

Implement initiatives to ensure optimum effectiveness and efficiency of Customer Information Services

What we do:

Implement a Share Point knowledge base, customer relationship management tools and an effective call centre solution.

Key results:

Optimum effectiveness and efficiency of Customer Information Services.



Libraries - Programs and Services

Continuously evaluate library operations to inform and improve service delivery

What we do:

Review operation and delivery of library services.

Key results:

Excellence in library services that deliver innovative and creative programs focused on literacy, new technology, access to knowledge, culture, history and leisure.

Key Performance Measures:

Customer 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

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)

**Division: Environment & Infrastructure****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 (GIS)**Objective**

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

Alexandrina Connecting Communities 2014-23 Aspiration Area:**1 Innovate throughout our Region****4 Thrive in 'Clean, Green' Futures**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Asset Management	-	96,200	96,200	1.00
Geographic Information Systems (GIS)	2,000	372,850	370,850	2.90

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.2 PRODUCTIVE Community Assets

4.2 PROTECTION of Water Resources

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

Completion of integrated water management plans for Goolwa North & Hindmarsh Island under Strengthening Basin Communities - (Planning Component)

What we do:

Integrated water and wastewater management.

Key results:

Community innovation and capacity building infrastructure.

Develop and review footpath Master Plans and explore funding opportunitiesWhat we do:

Development of well-considered and safe footpaths network, linking key infrastructure in the community.

Key results:

Community innovation and capacity building infrastructure.

Geographic Information Systems (GIS)**Provide strategic infrastructure asset management and GIS**What we do:

Asset condition assessments for public works infrastructure; process Grant Commission Annual Returns; prepare asset renewal programs; reporting of assets.

Key results:

Community innovation and capacity building infrastructure.

Continuous Improvement:**Actions By Service**



Continuous Improvement:

Actions By Service

Asset Management

Review, implement and update Infrastructure Asset Management Plans

What we do:

Ten year Infrastructure and Asset Management Plan.

Key results:

Community innovation and capacity building infrastructure.

Key Performance Measures:

Asset Management

Asset Consumption Ratio

Asset Sustainability Ratio

Engineering Designs Undertaken In House

Geographic Information Systems (GIS)

GIS Map Requests External

GIS Map Requests Internal



Department: Asset Planning & Design

Objective

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

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Development Assessment - Engineering	-	76,600	76,600	0.50
Infrastructure Services	3,000	651,650	648,650	3.60
Project Design	-	501,000	501,000	3.27

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.2 PRODUCTIVE Community Assets

Core Business:

Actions by Service Area

Infrastructure Services	
Administration of road-related matters	
<u>What we do:</u> Processing and administration of temporary road closures, B-double and oversize vehicle permits; requests for street lighting and signage.	<u>Key results:</u> Community innovation and capacity building infrastructure.
<u>Project Design</u>	
<u>Additional concepts, designs and investigations</u>	
<u>What we do:</u> Assess and determine Land Division Conditions relating to the provision of stormwater networks and retention lagoons, road, open space, footpath and wastewater infrastructure, street lighting and trees.	<u>Key results:</u> Community innovation and capacity building infrastructure.
<u>Fleurieu Regional Aquatic Centre</u>	
<u>What we do:</u> Initial planning and consultation for Fleurieu Regional Aquatic Centre.	<u>Key results:</u> Community innovation and capacity building infrastructure.
<u>Goolwa sporting area recreation precinct - scoping and consultation</u>	
<u>What we do:</u> Initial planning and endorsement for sporting recreation precinct in Goolwa North.	<u>Key results:</u> Community innovation and capacity building infrastructure.
<u>Goolwa Wharf Precinct redevelopment</u>	
<u>What we do:</u> Initial planning and endorsement for Goolwa Wharf Precinct redevelopment.	<u>Key results:</u> Community innovation and capacity building infrastructure.
<u>Strathalbyn Skate Park Facility</u>	
<u>What we do:</u>	<u>Key results:</u>

**Actions by Service Area**

Final design and construction of a modern integrated skate park linked with the Strathalbyn township.

Community innovation and capacity building infrastructure.

Continuous Improvement:**Actions By Service****Development Assessment - Engineering****Preliminary and detailed 2013/14 Capital Works Program**What we do:

Expansion and renewal of all asset classes, providing community with well-considered and safe infrastructure.

Key results:

Community innovation and capacity building infrastructure.

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: Facilities & Council Properties

Objective

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

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Building & Property Management	1,025,500	5,627,240	4,601,740	2.00

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.2 PRODUCTIVE Community Assets

Core Business:

Actions by Service Area

Building & Property Management

Bristow Smith Reserve - scoping and consultation

What we do:

Community innovation and capacity building infrastructure.

Key results:

Initial planning and endorsement for Bristow Smith Reserve Redevelopment.

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

What we do:

Construct, expand, renew or maintain Council-owned buildings.

Key results:

Finalise 2012/13 Council-owned building projects; Instigate 2013/14 Council-owned building projects such as Signal Point, Goolwa Wharf Precinct.

Management of Council owned buildings and facilities, property lease agreements

What we do:

Regular monitoring of Council-owned buildings and being responsive to community feedback; Lease documentation up-to-date.

Key results:

Council-owned buildings are fit for community use; leases are issued on appropriate Council-owned buildings.

Continuous Improvement:

Actions By Service

Building & Property Management

Effectively use administrative assistance for building and property work

What we do:

Coordinate documentation related to Council owned buildings and property.

Key results:

Efficient operation of service area.



Key Performance Measures:

Building & Property Management

Number of applications affecting community land

**Department: Health, Environment & Community Safety****Objective**

Providing best practice Environmental Health and Community Safety services for the community, through education, provision of professional advice and information, as well as compliance with relevant legislation and standards.

Alexandrina Connecting Communities 2014-23 Aspiration Area:**3 Participate in Wellbeing****4 Thrive in 'Clean, Green' Futures**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Environmental Strategy	-	194,630	194,630	0.50
Environmental Health	142,000	532,410	390,410	3.00
Community Safety	187,500	730,370	542,870	3.21

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

3.1 ACCESSIBLE Services and Opportunities

4.1 PROGRESSIVE Approaches to Climate Change

Core Business:**Actions by Service Area****Community Safety****Deliver an effective and efficient operational compliance service**What we do:

Animal management, parking management, general compliance and fire prevention.

Key results:

Contribution to safe and healthy neighbourhoods.

Environmental Health**Deliver an effective and efficient operational environmental health service**What we do:

Food safety, wastewater management, communicable disease prevention.

Key results:

Contribution to safe and healthy neighbourhoods.

Continuous Improvement:**Actions By Service****Environmental Strategy****Deliver an effective and efficient environmental strategy service**What we do:

Review Sustainable Alexandrina Action Plan; develop an environmental asset management plan and contribute to management of native vegetation and roadsides.

Key results:

Improve Council's approach to environmental sustainability.



Key Performance Measures:

Community Safety

Average cost per dog of impounding

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

Number of dogs impounded

Number of Dogs registered

Percentage of parking expiations waived due to system error

Percentage of priority road sides slashed within the prescribed period

Environmental Health

Number of vaccines administered to children aged 0-6 through our Council clinics

Number of vaccines administered to children in the school based immunisation program

Percentage of food premises inspected in accordance with National Food Standards

Percentage of Waste Control systems inspected

Environmental Strategy

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: Planning & Development

Objective

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

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region

2 Activate our Spaces

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Development Assessment - Building	187,000	648,120	461,120	3.53
Development Assessment - Planning	215,000	1,197,420	982,420	5.00
Planning & Development Administration Support Services	-	180,000	180,000	2.50
Development Assessment - Compliance	-	82,600	82,600	1.00

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.3 PROACTIVE Leadership and Accountability

2.3 LIVEABILITY of Townships & Rural Areas

Core Business:

Actions by Service Area

Development Assessment - Building

Deliver an effective and efficient Development Assessment - Building service

What we do:

Provide a building inspection and enforcement process; building rules advice and assessment; an active and effective Building Fire Safety Committee.

Key results:

Safe and healthy neighbourhoods.

Development Assessment - Compliance

Delivery of an effective and efficient Development Assessment - Compliance service

What we do:

Investigate and respond to development activity complaints/queries; Undertake planning inspections and ensure compliance with development assessment consents.

Key results:

Safe and healthy neighbourhoods.



Actions by Service Area

Development Assessment - Planning

Deliver an effective and efficient Development Assessment - Planning service

What we do:

Facilitate ongoing staff training, development and networking opportunities; maintain heritage register, provide advice and conduct heritage reviews; Undertake township and rural area plans and Development Plan Amendments.

Key results:

Integrated approaches to legislative and regulatory changes across the Department.

Support the industry group ASART (Alexandrina Sustainable Agriculture Round Table)

What we do:

Advice on Council initiatives; advocacy, events and consultations as appropriate.

Key results:

Discuss matters relevant to representatives of local primary production industries.

Planning & Development Administration Support Services

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

What we do:

Timely and accurate advice to the community.

Key results:

Assistance with and management of the development assessment approval process.

Continuous Improvement:

Actions By Service

Planning & Development Administration Support Services

Review planning and development assessment workflows to identify future efficiencies

What we do:

Move towards electronic lodgements.

Key results:

Improved business processes resulting in time savings and higher quality work.

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

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

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

Alexandrina Connecting Communities 2014-23 Aspiration Area:**2 Activate our Spaces**

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Event Management	105,000	147,500	42,500	0.84
Alexandrina Visitor Services	61,000	381,750	320,750	2.46
Tourism	-	755,720	755,720	1.20

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

2.1 VIBRANT Communities

2.2 MEMORABLE Experiences

Core Business:**Actions by Service Area****Alexandrina Visitor Services****Manage and promote accessible tourism information services**What we do:

Visitor information services; bookings service.

Key results:

Highly regarded and visited tourism destination.

Event Management**Connect and integrate State strategic events with Council programs**What we do:

Liaison with State Government and relevant bodies.

Key results:

Optimise local opportunities involved in State-level major events.

Promote and support local Council funded festivals and events that benefit the region economicallyWhat we do:

Coordination, liaison, marketing and advice for those involved in festivals and events.

Key results:

Well-attended and highly regarded events for residents and visitors.

Promote and support the Wooden Boat Festival Committee in the delivery of their biennial eventWhat we do:

Coordination, liaison, marketing and advice for those involved festival

Key results:

Well-attended and highly regarded festival

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 regionWhat we do:

Liaison with State Government and relevant bodies.

Key results:

Well-attended major events that contribute to the local economy.



Actions by Service Area

Tourism

Contribution to major strategic projects i.e. Goolwa Wharf Precinct upgrades

What we do:

Provision of advice on impact of major strategic projects on tourism and events.

Key results:

Strategic projects factor in tourism and events priorities and issues.

Promote Alexandrina tourism services, facilities and activities

What we do:

Coordination, liaison, marketing and advice of Alexandrina tourism.

Key results:

Highly regarded and visited tourism destination.

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

What we do:

Identify and undertake investigations.

Key results:

Improved capacity of high quality accommodation.

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

What we do:

Liaison with Fleurieu Peninsula Tourism and participation in initiatives.

Key results:

Well-known and highly regarded tourism destination region.

Continuous Improvement:

Actions By Service

Alexandrina Visitor Services

Support growth in demand for Events/VIC services with more integrated ICT systems (e.g. Just Add Water - program continuing)

What we do:

Integrated booking, ticketing and reporting with Council's existing systems.

Key results:

Efficient running of Department with less reliance on stand alone technologies.

Strathalbyn VIC to show an increase in the conversion of tourism information to bookings

What we do:

High quality information about Strathalbyn and surrounds for visitors, increase in bookings made securing overnight stays and tourism experiences

Key results:

Higher level accreditation as a visitor information service.

Event Management

Need a more comprehensive event evaluation process to determine social and economic impact of events

What we do:

Guideline or model on sustaining community events.

Key results:

Clear statement of importance of community events.

Tourism

Increase online tourism content including operator content and booking engagement

What we do:

Online content and booking facilities.

Key results:

Increase in visitation due to access to high quality information and bookings capacity.

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

What we do:

Liaison, policy and procedures; high quality signage.

Key results:

Consistent, appealing and informative signage that assists visitors navigate the region.



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

**Division: Engineering & Open Space****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.

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region
2 Activate our Spaces
4 Thrive in 'Clean, Green' Futures

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Community Facilities	6,000	1,434,640	1,428,640	0.53
Environmental Assets	110,000	508,130	398,130	0.50
Recreation, Open Space and Reserves	181,000	3,482,730	3,301,730	11.34

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

- 1.2 PRODUCTIVE Community Assets
- 2.3 LIVEABILITY of Townships & Rural Areas
- 4.3 ENHANCED Biodiversity

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

Ensure Council owned community public convenience and facilities are serviced and well-maintained

What we do:

Clean and well-cared for public conveniences and Council facilities.

Key results:

Enhanced lifestyle and amenity; protected environmental assets.

Recreation, Open Space and Reserves

Deliver efficient and effective recreation and open space reserves

What we do:

Parks and gardens; river and coastal facilities; cemeteries; sport and recreation; streetscapes and road reserves.

Key results:

Enhanced lifestyle and amenity; protected environmental assets.

Continuous Improvement:**Actions By Service****Environmental Assets**



Continuous Improvement:

Actions By Service

Maintain and protect biodiversity within Council's Environmental Assets

What we do:

Sensitive treatment of Council-owned open space; assistance with community environmental initiatives.

Key results:

Enhanced lifestyle and amenity; protected environmental assets.

Key Performance Measures:

Community Facilities

Number of customer requests relating to building maintenance

Number of customer requests relating to public conveniences

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.

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Depot Operations	4,452,400	5,556,810	1,104,410	29.00
Roads & Car Parks	2,404,000	10,271,200	7,867,200	
Bridges and Stormwater Management	-	2,835,380	2,835,380	
Footpaths & Cycle Tracks	-	1,387,770	1,387,770	
Engineering Services	-	796,640	796,640	4.63

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.2 PRODUCTIVE Community Assets

Core Business:

Actions by Service Area

Bridges and Stormwater Management

Deliver effective and efficient Bridges and Stormwater Management

What we do:

Accessible bridges; appropriate kerbing and stormwater drainage to protect from flooding.

Key results:

Safe and functional assets.

Depot Operations

Deliver effective and efficient Depot Operations

What we do:

Maintain plan, machinery and depot infrastructure; provide for work health and safety requirements.

Key results:

Safe and functional assets.

Engineering Services

Deliver effective and efficient Engineering Services

What we do:

Provide general engineering management for Council operations.

Key results:

Safe and functional assets.

Footpaths & Cycle Tracks

Deliver effective and efficient Footpaths & Cycle Tracks

What we do:

Appropriate standard for footpaths and cycle tracks and maintain to appropriate levels of service.

Key results:

Safe and functional assets.



Actions by Service Area

Roads & Car Parks

Deliver effective and efficient Roads & Car Parks

What we do:

Appropriate standard and levels of service for road network, including to Australian Standards and Practices; maintenance of roadside verges, road signage, traffic management devices and Council car parks.

Key results:

Safe and functional assets.

Continuous Improvement:

Actions By Service

Roads & Car Parks

Review unsealed roads maintenance and renewal practices and procedures

What we do:

Appropriate standard and levels of service for road network, including to Australian Standards and Practices; maintenance of roadside verges, road signage, traffic management devices and Council car parks.

Key results:

Safe and functional assets.

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

Footpaths & Cycle Tracks

Number of customer requests relating to footpaths and cycle tracks

Roads & Car Parks

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: Sustainable Resource Management

Objective

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

Alexandrina Connecting Communities 2014-23 Aspiration Area:

4 Thrive in 'Clean, Green' Futures

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Waste Management Partnerships	151,000	3,374,210	3,223,210	
Community Wastewater Management Systems (CWMS) & Water Recycling	23,000	49,750	26,750	9.85

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

4.1 PROGRESSIVE Approaches to Climate Change

Core Business:

Actions by Service Area

Community Wastewater Management Systems (CWMS) & Water Recycling

Deliver an effective and efficient CWMS

What we do:

Functioning community waste-water management systems.

Key results:

Sustainable treatment of waste and resources.

Waste Management Partnerships

Guide, Monitor and report on Adelaide Hills Regional Waste Authority

What we do:

Integrated waste management; improved public awareness.

Key results:

Sustainable treatment of waste and resources.

Guide, Monitor and report on Fleurieu Regional Waste Authority

What we do:

Integrated waste management; improved public awareness.

Key results:

Sustainable treatment of waste and resources.

Continuous Improvement:

Actions By Service

Waste Management Partnerships

Extension of Green Waste Services

What we do:

Expand area able to service collection of green waste.

Key results:

Sustainable treatment of green waste and resources.



Key Performance Measures:

Community Wastewater Management Systems (CWMS) & Water Recycling

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

Volume of stormwater re-used for Beneficial and Community Initiatives

Waste Management Partnerships

Tonnage received and processed of dry recyclables

Tonnage received and processed of green organics

Volume of waste diverted from landfill

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