

Alexandrina Council



CONNECTING COMMUNITIES

Annual Business Plan & Budget 2015-16



Public Consultation

The consultation period on the draft Annual Business Plan and Budget 2015-16 was held from 19 May to 15 June 2015.

Council offered a variety of consultation methods for the draft Annual Business Plan and Budget 2015-16 including advertisements and media releases in local newspapers, the corporate website, MySay Alexandrina website, public notice boards and a community consultation brochure insert in local newspapers.

The document was available to view and/ or purchase from the Council offices at 11 Cadell Street, Goolwa and 9 High Street, 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 2015-16 was held in conjunction with the Council Meeting from 5.00pm on Monday 15 June 2015 at the Alexandrina Council Community Chambers, 11 Cadell Street, Goolwa. However, there were no verbal representations made at this meeting.

Annual Business Plan & Budget 2015-16



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Introduction by Mayor Keith Parkes

On behalf of the Elected Members and staff I am pleased to present the Annual Business Plan and Budget for 2015-16.

Our Annual Business Plan and Budget has been guided by the Alexandrina Connecting Communities 2014-23 Community Strategic Plan.

The development of Council's Annual Business Plan and Budget is an important part of our planning. The plan sets out the Council's proposed services, programs and projects for the 2015-16 financial year.

In preparing the plan, Council is mindful of the future challenges and continuing economic uncertainty facing our communities. While a 5.1% rate increase was projected as part of the adopted Long Term Financial Plan, a lower 3.1% rate increase has now been adopted for the average rate assessment in 2015-16.

The Annual Business Plan and Budget for 2015-16 includes both the maintenance of existing services and new initiatives proposed for the community and follows the strategic directions outlined in Council's Strategic Plan, Long Term Financial Management Plan and Infrastructure & Asset Management Plan.

The plan reflects our commitment to supporting growth in the Alexandrina region, while continuing to provide the best possible mix of services, infrastructure and facilities for our communities.

Some of the key initiatives for this year include:

- progressing the Fleurieu Regional Aquatic Centre design stage with the view to begin construction this financial year. This is a joint project with the City of Victor Harbor
- upgrade of the Cadell Street and BF Laurie Lane Streetscape in Goolwa
- renewal of the rotunda and stone wall in the Strathalbyn Soldiers Memorial Gardens
- stormwater management improvements in Port Elliot, Clayton Bay and Goolwa
- \$1.9 million for our unsealed road resheeting program
- \$1.2 million towards our footpath and kerb program.

Council will endeavour to implement efficiency and budget management initiatives throughout the year to improve the overall operating result.

Alexandrina Council Elected Members and staff are conscious of the need to provide a responsible and sustainable budget that delivers maximum benefit for the whole community.

Kind regards

Mayor Keith Parkes

Pension Concessions

From 1 July 2015 a Cost of Living Concession of \$200 for pensioners and \$100 for eligible self-funded retirees will replace the Pension Concession on Council Rates of \$190 for pensioners and \$100 for self-funded retirees.

Unlike the Concession on Council Rates, which was paid to Council on your behalf, this payment will be made to you directly from the State Government.

Ratepayers who previously received the Concession via Council, will no longer have this reflected as a payment on their rates notice. We would encourage those who will now receive the Cost of Living Concession directly to set it aside for their Council rates.

From the Chief Executive

Welcome to the Annual Business Plan and Budget 2015-16.

This document describes what services and projects Council is proposing to provide in the forthcoming financial year, and how it has allocated 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 is assisting in fulfilling the vision of "Alexandrina Connecting Communities".

These plans reinforce Council's commitment to supporting an economically, socially, culturally 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 four major aspirations of its community and shape the future of Alexandrina.

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

Alexandrina: Connecting Communities is backed by our community's 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 3.1% (excluding new developments and capital improvements).

The rates are Council's main source of income and are applied to all levels of Council's operations and capital projects to provide the level of services that meet 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 subject to extensive community consultation and engagement, together with Council's rating policy.



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 Business Plan and Budget we will embrace the challenges of securing a far more sustainable future for all generations.

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

Peter Dinning
Chief Executive

Your Council

Elected Members and Ward Boundaries

Following the November 2014 Council Elections we welcome our new Mayor Keith Parkes and four new Councillors that have been elected to serve the Alexandrina community.

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
- represent the interests of residents and ratepayers, to provide community leadership and guidance, and to facilitate communication between the community and the Council.



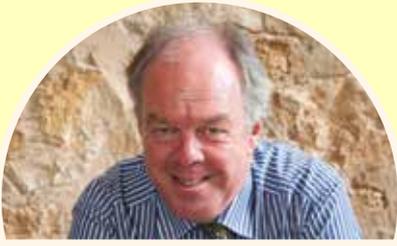
Alexandrina Council has five wards which are represented by twelve elected members. The Council is made up of the Mayor (Chairperson) and eleven Ward Councillors.

The map opposite reflects the current ward boundaries.



WARD

- Angas - Bremer
- Goolwa - Hindmarsh
- Nangkita - Kuitpo
- Port Elliot - Middleton
- Strathalbyn



Angas Bremer
Councillor Barry Featherston
Deputy Mayor



Strathalbyn
Councillor Anne Woolford



Nangkita – Kuitpo
Councillor Grant Gartrell



Angas Bremer
Councillor Katherine Stanley – Murray



Strathalbyn
Councillor Ben Brazzalotto



Goolwa – Hindmarsh Island
Councillor Jim Davis



Goolwa – Hindmarsh Island
Councillor James Stewart



Port Elliot – Middleton
Councillor Madeleine Walker



Goolwa – Hindmarsh Island
Councillor Frank Tuckwell



Goolwa – Hindmarsh Island
Councillor Karen Lume



Port Elliot – Middleton
Councillor Michael Scott

Our Vision, Mission & Core Values

Alexandrina Connecting Communities Be involved...



Alexandrina Council operates in accordance with seven 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.

Cultural

Council is committed to the vitality that communities and individuals enjoy through participation in recreation, creative and cultural activities, and the freedom to retain, interpret and express their arts, history, heritage and traditions.

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 • Regional Collaboration • 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
- 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 care services
- youth development
- economic development
- environmental programs
- community programs
- art galleries.

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:

- property leasing
- caravan parks
- 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 2014-15 the year that was

Summary of Achievements in 2014-15

During the 2014-15 financial year, Council achieved many actions under the objectives of the 2014-23 'Our Community' Strategic Plan. Highlights include:

Innovate Throughout our Region

- supported the 2014 Council Elections which saw thirty nominees for Mayor and Councillors, resulting in a new Mayor and four new Councillors. Alexandrina's voter turnout was 42.04% well above the State average of 32%
- hosted and presented to the State Government's Country Cabinet and outlined issues of interest in Alexandrina to various State Ministers including the Coorong, Lower Lakes and Murray Mouth, public and community transport, wellbeing, early childhood education and schools, economic development, tourism and skills development
- launched Council's redeveloped website, a modern, graphic and user-friendly presentation.

Participate in Wellbeing

- established a regional partnership under the Public Health Act 2011 to develop a Regional Public Health Plan
- Mayor's Short Story Challenge, held in collaboration with City of Victor Harbor received a record 358 entries, up 27% from the previous year
- continuation of Council's OPAL Program.





Activate our Spaces

- establishment of a Community Reference Group for the Fleurieu Regional Aquatic Centre and appointment of Hames Sharley as Architects
- provided \$40,000 for fifteen events in 2014-15 to event organisers as part of the Festivals and Events funding program to assist in event preparation and marketing
- hosting the biennial South Australian Wooden Boat Festival with an estimate visitation of 12,000 people and an economic impact in excess of \$3 million
- the South Australian Surf Life Saving Junior State titles held in Port Elliot in March 2015 with over 2,000 people attending
- continuation of the 'Just Add Water' arts and culture program throughout the region supported by the 'Cultural Places' initiative
- formation of the Section 41 Goolwa Wharf Precinct Board to oversee management and operations of this iconic precinct
- approval of the Strathalbyn Town Plan 2014-24
- completion of Forrest Reserve, Strathalbyn, a nature-play space designed and built by Council staff with input from the OPAL team
- approval of the Port Elliot West Community Policy Area DPA (Development Plan Amendment) for the Fleurieu Regional Aquatic Centre site
- approval of the Rural Areas DPA – policy is being used as a model for State Government
- approved \$82.22 million worth of building work including 295 new dwellings and undertook over 350 building inspections.

Thrive in Clean Green Futures

- awards recipient for:
 - the Milang Soldiers Memorial Gardens from the Strathalbyn Show Society
 - safety systems within the Community Wastewater Management System workgroup from Local Government Risk Services
 - a number of environmental and recreational initiatives from Keep South Australia Beautiful.
- development of a ten year Clayton Foreshore Master Plan
- use of grant funding to install solar hot water systems at Milang and Clayton Bay Caravan Parks
- active conservation management of 100ha of Council land across twenty one sites and fifty four kilometres of roadside vegetation.



Summary of Budget movements in 2014-15



Council is projecting a reduction in its budgeted deficit position for 2014-15 of \$262,000. Net loan borrowings for 2014-15 are projected to decrease by \$2.2 million, leading to an expected saving in finance costs of \$250,000.

Council made net labour savings of \$226,000 during 2014-15 due to a restructure and vacant positions not being replaced immediately. This has partly been offset by a corresponding increase in contracting to ensure uninterrupted service delivery while suitable applicants are sought.

Council received confirmation that the Federal Government Roads to Recovery funding would continue for the next five years, this resulted in \$410,000 additional income in 2014-15, which allows Council to maintain its extensive road network. An additional \$300,000 of depreciation was recognised in 2014-15 following a comprehensive review of Council's road and bridge networks.

Council received an additional \$1.7 million in capital funding during 2014-15, with \$1.2 million of this received from the State Government for the expansion of community wastewater services in Mount Compass. In accordance with the Fleurieu Regional Aquatic Centre funding and the Digital Local Government Program for the expansion of digital service solutions, \$425,000 was received from the Federal Government.

There has been a delay in the commencement of some of Council's 2014-15 major projects including the Mount Compass Treatment Plant, the Fleurieu Regional Aquatic Centre and Bristow Smith Reserve.

The Fleurieu Regional Aquatic Centre architect was appointed and in June 2015 the builder was selected with \$450,000 deferred to the 2015-16 financial year.

An opportunity to incorporate additional sensory features into the Bristow Smith Reserve playspace area has seen a delay in tendering for the project and an expected \$300,000 deferred for completion of the project in early 2015-16.

Council has received detailed engineering drawings for the Mount Compass Treatment Plant for final review. The tender for construction of the treatment plant was advertised in late 2014-15 with \$1 million deferred for construction to be completed in 2015-16.

\$55

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



Focus on 2015-16 the current year

Significant Influences and Priorities 2015-16

A number of significant factors have influenced the preparation of the Council's 2015-16 Annual Business Plan and Budget.

These include the following:

- a projected return to surplus in 2015-16
- reduced local financial funding due to budget pressures on Federal and State Government
- the Local Government Price Index 1.4% (annualised March 2015)
- the Consumer Price Index (CPI) 1.1% (annualised March 2015)
- renegotiated Enterprise Bargaining Agreements averaging a 2.7% increase per annum over the next three years
- the ten year Infrastructure & Asset Management Plan, spending requirement of \$20.3 million in 2015-16 for the renewal of existing assets and construction of new assets
- the raising of rates by 2% per annum to ensure sustainability
- an increase in Alexandrina's resident population for 2014 by 316 individuals to 25,136 persons. Population growth is relatively stable with 1.4% between 2012 and 2013, to 1.3% between 2013 and 2014. Alexandrina's resident population is estimated to reach 25,500 persons in 2016.

The adopted Long Term Financial Plan (November 2012) is based on a projected 5.1% rate increase to the average ratepayer for 2015-16. However, in preparing the 2015-16 Annual Business Plan and Budget Council has been mindful of the community's ability to pay and balanced this against Council's strategic direction and its social and economic objectives.

The average rate increase will be 3.1% (1.1% CPI and 2% sustainability). However, 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 1.7% increase in our overall property valuations.

Rate increases will again be capped for 2015-16 at 10% 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 Neighbourhoods
- 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 2015-16 including:

- the Community Strategic Plan and articulation of a vision for our community to 2040 (under Section 122 of the Local Government Act 1999). It is expected that Council will commence a review of the Community Strategic Plan in 2015/ 16
- continued implementation of the Infrastructure Asset & Management Plan
- ensuring financial sustainability in accordance with the ten year Long Term Financial Plan. It is expected that Council will commence a review of the Long Term Financial Plan in late 2015
- continued revision of the Alexandrina Council Development Plan thereby supporting demand for new housing
- striving for continuous improvement within Council and service excellence in line with Council's core values.

Major Projects

In 2015-16 Council will undertake major capital works in line with Council's Infrastructure & Asset Management 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.



Fleurieu Regional Aquatic Centre – Construction **\$6,850,000**

The Fleurieu Regional Aquatic Centre (FRAC) project is a joint initiative of the Alexandrina Council and City of Victor Harbor. It brings to fruition our communities' long term aspiration for an aquatic facility on the southern Fleurieu Peninsula.

The design includes three individual pools (25m x 8 lane pool, therapy pool and recreational pool), kiosk, change-rooms and toilets, plant room, multi-use rooms, administration, crèche, function area, outdoor play area and car parking.

Total Project Cost: \$10,500,000 (half of total project cost)

Design: \$100,000 (2013-14)

Design and Development: \$650,000 (2014-15)

Construction: \$6,850,000 (2015-16)

Construction: \$2,900,000 (2016-17)

Income: \$4,000,000 grant funding

Net Project Cost: \$6,500,000



Bristow Smith Reserve – Precinct 3 Upgrade **\$300,000**

Bristow Smith Reserve Precinct 3 upgrade will deliver a dedicated nature play space and foreshore redevelopment.

The project will provide challenging nature play and parkour elements, incorporating diverse and imaginative creative play scenarios encouraging all users to utilise and expand senses.

In addition, the project will deliver a foreshore area that enhances the children's swimming beach and ensures exclusion of watercraft while providing connectivity with the adjacent nature play precincts via dedicated path networks.

Total Project Cost: \$700,000

Design and Construction: \$400,000 (2014-15)

Construction: \$300,000 (2015-16)

Income: \$350,000 grant funding

Net Project Cost: \$350,000



Cadell Street and BF Laurie Lane Streetscape Project **\$1,044,000**

An exciting streetscape project to deliver outdoor alfresco dining, intersection upgrade and community space in Goolwa's main street.

The innovative design includes exposed aggregate concrete, stone walls, garden beds, lighting, public seating and artwork. This area will become an activated space linking the main shopping precinct with the Signal Point/ Goolwa Wharf precincts via BF Laurie Lane.

The upgrade will improve traffic and pedestrian management, enhance business opportunity, provide improved signage, and draw investors and tourists alike to the area.

Total Project Cost: \$1,154,000

Design and Construction: \$1,044,000 (2015-16)

Construction: \$110,000 (2016-17)

Income: \$557,000 grant funding

Net Project Cost: \$597,000

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

Capital Program Budget 2015-16



Land & Buildings \$10.5 million

will be allocated to the expansion, upgrade and renewal of land and building assets. This includes the redevelopment of the Fleurieu Regional Waste Transfer Station in Goolwa, construction of the Fleurieu Regional Aquatic Centre, refurbishment of the Goolwa Wharf decking and redevelopment of the Clayton Bay Caravan Park ablutions block.



Kerbs & Footpaths \$1.2 million

will be spent continuing the footpath/kerb expansion and renewal program across the region, delivering enhanced and dedicated pedestrian networks within our communities, in line with the adopted Footpath Master Plan.



Roads & Bridges \$3.7 million

will be spent on the road network including \$1.6 million on sealed road expansion and renewals. A further \$1.9 million on unsealed road resheeting and \$0.2 million on bridges. The sealed road works will include Goolwa Terrace, Cadell Street and BF Laurie Lane as part of the Goolwa Wharf Precinct project.



Community Wastewater Management Schemes \$2.7 million

will be spent on the expansion and renewal of Community Wastewater Management Schemes. This includes the upgrade and renewal of manholes and pump stations in Goolwa, Strathalbyn, Port Elliot and the completion of the Mount Compass Wastewater Treatment Plant.



Stormwater \$0.2 million

will be allocated to stormwater management in Port Elliot, Clayton and Goolwa to expand highway stormwater networks.



Recreation & Open Space \$0.9 million

will be allocated to recreation and open space, this includes the development of the Bristow Smith Reserve nature playspace in Goolwa and renewal of the rotunda and stone wall in the Strathalbyn Memorial Gardens.

Funding the Annual Business Plan

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

Key Financial Indicators

Key financial 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.

Council proposes an operating surplus before capital revenues for 2015-16 of 2%. This return to surplus is a year earlier than predicted in the Long Term Financial Plan adopted in November 2012. This reflects Council's commitment to the sustainable management of community funds.

The Operating Ratio remains within Council's target range over the ten years of the plan. This demonstrates that Council has the ability to reduce its net financial liabilities and fund capital expenditure over and above depreciation expenses.

Council's Net Financial Liabilities Ratio is projected to be 98% for 2015-16,

peaking in 2020 at 101%, remaining within its target range over the ten years of the plan.

Total borrowings are projected to reach \$47.5 million in 2021, reducing to \$38.5 million by 2025, a reduction of \$5 million by the end of the plan when compared to the Long Term Financial Plan adopted in November 2012.

The Asset Sustainability Ratio is projected to be 73% in 2015-16, peaking at 129% in 2020, then reducing to 97% by the end of the plan. This fluctuation was mainly 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 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.

On a three year rolling average Council's Key Financial Indicators are within their target ranges.

On average over the ten years of the Long Term Financial Plan Council's Asset Sustainability Ratio is 96%.

Council remains sustainable over the term of the Long Term Financial Plan.

Budget at a glance	
Net Rate Revenue	\$35m
Other Operating Revenue	\$6m
Operating Expenditure	\$40m
Capital Expenditure	\$21m

Key Financial Indicators	Short Term Targets	2014 Year End Actual	2015 Adopted Budget	2015 Projected Budget	2016 Budget
Operating Surplus / (Deficit) - \$'000		(1,549)	(460)	(198)	765
Operating Surplus Ratio	(5)-2%	(5)%	(1)%	(1)%	2%
Net Financial Liabilities - \$'000		30,012	38,327	33,209	39,646
Net Financial Liabilities Ratio	≤ 120%	83%	102%	86%	98%
Asset Sustainability Ratio	90-100%	40%	85%	85%	73%

The calculation of Council's Key Financial Indicators for 2015-16 has been updated in accordance with LGA Financial Sustainability Information Paper No.9 Financial Indicators.

Heading Explanation

2014 Year End Actual – Council's audited financial results as at 30 June 2014.

2015 Adopted Budget – budget for 2014-15 as adopted by Council on 7 July 2014.

2015 Projected Budget – Council's revised budget, projecting its financial position to 30 June 2015.

2016 Budget – budget for 2015-16 as adopted by Council on 6 July 2015.

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

SUMMARY STATEMENT INCLUDING FINANCING TRANSACTIONS				
Year Ended 30 June:	2014	2015	2015	2016
	Year End Actual \$('000)	Adopted Budget \$('000)	Projected Budget \$('000)	Budget \$('000)
Operating Revenues	36,912	38,374	39,266	40,394
<i>less Operating Expenses</i>	38,461	38,834	39,464	39,629
Operating Surplus/ (Deficit) before Capital Amounts	(1,549)	(460)	(198)	765
Less: Net Outlays on Existing Assets				
Capital Expenditure on Renewal/Replacement of Existing Assets	3,889	7,130	7,187	6,097
<i>less Depreciation, Amortisation & Impairment</i>	9,626	9,345	9,645	9,929
<i>less Proceeds from Sale of Replaced Assets</i>	230	600	600	600
	(5,967)	(2,815)	(3,058)	(4,432)
Less: Net Outlays on New and Upgraded Assets				
Capital Expenditure on New/Upgraded Assets	7,323	6,957	7,837	14,771
<i>less Amounts Specifically for New/Upgraded Assets</i>	2,670	50	1,771	3,159
	4,653	6,907	6,066	11,612
Net Lending/ (Borrowing) for Financial Year	(235)	(4,552)	(3,206)	(6,415)
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:	2014	2015	2015	2016
FINANCING TRANSACTIONS	Year End Actual \$('000)	Adopted Budget \$('000)	Projected Budget \$('000)	Budget \$('000)
New Borrowings		5,600	3,400	7,400
Repayment of Principal on Borrowings		(1,168)	(1,153)	(1,051)
(Increase)/Decrease in Cash and Cash Equivalents		33	887	31
(Increase)/Decrease in Receivables		87	72	35
Financing Transactions		4,552	3,206	6,415

Appendix A of this document outlines the Financial Statements for Budget 2015-16. Council has incorporated its section 43 subsidiaries into its budget.

Community Wastewater Management Schemes 2015-16



Council maintains and manages Community Wastewater

Management Schemes (CWMS) for the townships of Goolwa, Strathalbyn, Port Elliot, Mount Compass and Milang, and the Finniss water scheme.

Council recovers operating, maintenance, improvement and replacement of the schemes in its area by way of an annual service charge. It is important for the schemes to be financially sustainable in the medium to long term.

To achieve this, a separate Long Term Financial Plan and Infrastructure & Asset Management Plan are prepared. To ensure the Community Wastewater Management Schemes remain sustainable in the long term Council will increase service rates for the 2015-16 financial year, as reflected in estimated Service Charges (Page 27).

Council has undertaken significant capital works on Community Wastewater Management Schemes over the last two years totalling \$6.5 million and intends to spend \$3.5 million over the next two years.

5

community wastewater management schemes managed by Council

Key Financial Indicators CWMS only	2014 Year End Actual	2015 Original Budget	2015 Projected Budget	2016 Budget
Operating Surplus / (Deficit) - \$'000	247	9	150	581
Operating Surplus Ratio	7%	0%	4%	13%
* Net Financial Liabilities - \$'000	8,779	10,136	9,163	10,258
* Net Financial Liabilities Ratio	190%	234%	208%	227%
Asset Sustainability Ratio	51%	311%	276%	275%

* Debtors and creditors not separately recognised for CWMS

The CWMS propose an operating surplus before capital revenues for 2015-16 of \$581,000, surpluses are projected over the ten years of the Long Term Financial Plan. This demonstrates that the schemes have the ability to reduce net financial liabilities and fund capital expenditure over and above depreciation expenses.

The CWMS Net Financial Liabilities Ratio is projected to peak at 227% in 2015-16, reducing to 44% by the end of the ten year plan.

Total borrowings for 2015-16 are projected to be \$10.4 million, peaking at \$10.6 million in 2019 and reducing to \$3.1 million by 2025. This is a reduction of \$3.4 million by the end of the plan when compared to Council's Long Term Financial Plan adopted in November 2012.

For 2015-16 the Asset Sustainability Ratio is projected to be 275%. It is expected that the fluctuation in the ratio will be addressed by the update of the CWMS Asset Management Plan.

The CWMS remain sustainable over the term of the Long Term Financial Plan.

Council excluding CWMS 2015-16

Key Financial Indicators Excluding CWMS	2014 Year End Actual	2015 Original Budget	2015 Projected Budget	2016 Budget
Operating Surplus / (Deficit) - \$'000	(1,796)	(469)	(348)	180
Operating Surplus Ratio	(7)%	(2)%	(1)%	1%
* Net Financial Liabilities - \$'000	21,233	28,191	24,046	29,389
* Net Financial Liabilities Ratio	67%	84%	70%	82%
Asset Sustainability Ratio	39%	60%	76%	66%

* Debtors and creditors not separately recognised for CWMS

Council has recognised the need for the Community Wastewater Management Schemes (CWMS) to operate as a sustainable business unit and to ensure the costs of service delivery are borne by those connected to the Schemes. Council is for the first time in 2015-16 preparing a Long Term Financial Plan for the Council without the impact of the CWMS.

Council excluding CWMS proposes an operating surplus before capital revenues for 2015-16 of \$180,000. The Operating Ratio remains within Council's target range over the ten years of the life of the plan. This demonstrates that Council excluding CWMS has the ability to reduce its net financial liabilities and fund capital expenditure over and above depreciation expenses.

Council excluding CWMS' Net Financial Liabilities Ratio is projected to be 82% for 2015-16, peaking in 2021 at 91%, remaining within its target range over the ten year period of the plan.

Total borrowings are projected to reach \$38.6 million in 2023, reducing to \$35.5 million by 2025.

The reduced loan borrowings and Net Financial Liabilities Ratio are a reflection of the borrowings undertaken by Council on behalf of the CWMS.

The Asset Sustainability Ratio for Council excluding CWMS is projected to be 66% in 2015-16, peaking at 124% in 2020,

and then reducing to 97% by the end of the plan. On average over the ten years of the Long Term Financial Plan the Asset Sustainability Ratio is 91%.

Council remains sustainable over the term of the Long Term Financial Plan.

Rates Revenue for 2015-16

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 varying services or similar services at different standards. Councils deliver an extensive range and level of service to the community with the greater part 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 2015-16 includes \$29.7 million from general rates.

Council has set a rate which will require an increase in general rates to the average ratepayer of 3.1%. However, 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 (SVO) have actively undertaking 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 1.7% increase in our overall property valuations.

In setting rates for the 2015-16 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 2015-16 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 2015-16 Annual Business Plan and Budget 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
- the increased use of "user pays" cost recovery systems.

\$29.7

million dollars to be raised
from general rates

Rates at a glance

In 2015-16, an average general rate increase of 3.1% 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 2015-16 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 provided a reduction to the general rate.

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 2015-16.

The differential for Primary Production is 83% of the General Rate in 2015-16.



Differential Rate	Rateable Properties	Rateable Properties %	Capital Value \$	Rates Raised 2015-16 \$	Rates Raised %
General	15,205	84%	5,086,906,091	24,118,886	80%
Primary Production	2,995	16%	1,646,703,811	6,002,571	20%
	18,200		6,733,609,902	30,121,457	

Rates Revenue for 2015-16

Fixed Charge

Council considers it appropriate that:

- All rateable properties make a contribution to the cost of administering the Council's activities.
- All rateable properties make a contribution to the cost of creating and maintaining the physical infrastructure that supports each property.

For 2015-16 Council has set a fixed charge amount of \$330.

Rate Capping

Council will to continue the application of rate capping for the principal place of residence in 2015-16. Rate increases will be capped at 10% 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 eligibility guidance upon which a ratepayer is entitled to a rebate of rates.

Council has undertaken a review of its discretionary rate rebate criteria, those currently receiving discretionary rate rebates will need to reapply in the 2015-16 financial year.

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

Natural Resources Management Levy

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

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



NRM Board	NRM Levy 2014-15	NRM Levy 2015-16
SA Murray-Darling Basin NRM	\$504,629	\$528,573
Adelaide and Mount Lofty NRM	\$148,023	\$151,012

Effluent Management – Income Estimates

Council maintains and manages community wastewater management schemes for the townships of Goolwa, Strathalbyn, Port Elliot, Mount Compass and Milang and charges for all properties serviced by these schemes.

The maximum occupied charge for 2015-16 will be \$530 and \$405 for vacant.



2015-16 Service Charges	Number of Connections	2015-16 Service Charge \$	Projected Total Income \$
Occupied	6,778	530	3,592,340
Vacant	536	405	217,080
Half Occupied*	366	530	96,990
Elliot Gardens**	195	530	103,350
Total	7,875		4,009,760
* Total Income received at 50% of Service Charge			
** Elliot Gardens is now inline with a standard connection			

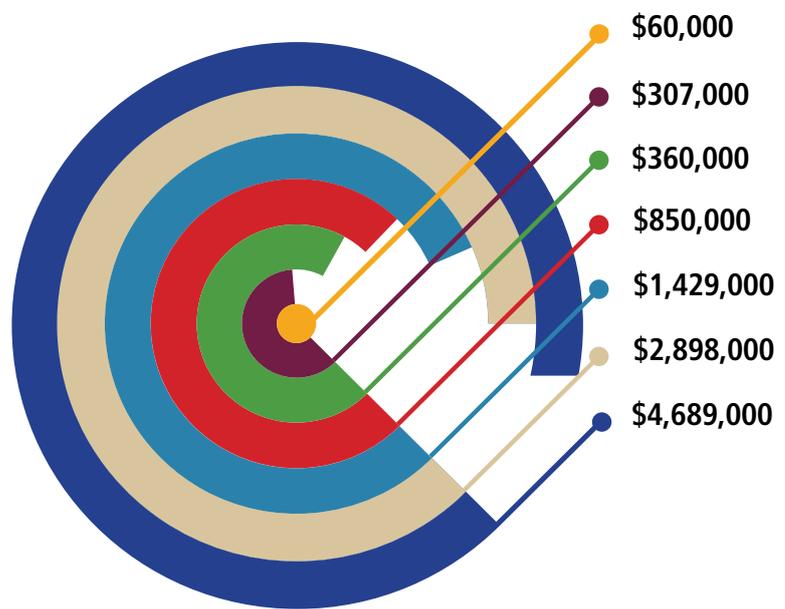
Headworks Connection Charges	2015-16 Service Charge \$	Projected Total Income \$
Goolwa, Milang, Strathalbyn, Port Elliot, Mount Compass, Waterport	4,900	367,500
Total		367,500
Goolwa North	7,400	
Hindmarsh Island	8,000	

Other Sources of Revenue

Operating Sources of Revenue

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

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



Capital Sources of Revenue

\$3.16

million dollars expected in capital grant funding in 2015/16. Federal funding of \$2.25 million dollars for the Fleurieu Regional Aquatic Centre and \$352,000 for the Roads to Recovery programme. State Government 'Places for People' funding of \$557,000 for the Goolwa Streetscape project.

CONNECTING COMMUNITIES

APPENDIX A FINANCIAL STATEMENTS



Financial Statements

Budget 2015-16

Statement of Comprehensive Income

	Year Ended 30 June:	2014	2015	2015	2016
	Year End	Year End	Adopted	Projected	Budget
	Actual	Budget	Budget	Budget	
	\$('000)	\$('000)	\$('000)	\$('000)	\$('000)
INCOME					
Rates	31,065	32,904	32,992	34,490	
Statutory Charges	833	815	912	850	
User Charges	2,260	1,709	1,792	1,429	
Grants, subsidies, contributions	1,724	2,141	2,697	2,898	
Investment Income	77	70	60	60	
Reimbursements	407	400	345	307	
Net Gain - Joint Ventures	40	12	12	30	
Other Revenues	506	323	456	330	
Total Revenues	36,912	38,374	39,266	40,394	
EXPENSES					
Employee costs	11,873	12,923	12,697	13,846	
Materials, contracts & other expenses	15,738	14,735	15,541	14,074	
Depreciation	9,257	9,345	9,645	9,929	
Finance Costs	1,576	1,810	1,560	1,772	
Net Loss - Joint Ventures	17	21	21	8	
Total Expenses	38,461	38,834	39,464	39,629	
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	(1,549)	(460)	(198)	765	
Net gain/(loss) on disposal or revaluations	21	(100)	(100)	(100)	
Amounts specifically for new assets	2,670	50	1,771	3,159	
Physical resources free of charge	2,239	1,660	1,660	1,690	
NET SURPLUS/(DEFICIT)	3,381	1,150	3,133	5,514	
Other Comprehensive Income					
Changes in revaluation surplus - IPP&E	28,852	14,300	14,300	7,800	
Impairment (Expense)/ Recoupments Offset to Asset Revaluation Reserve	(369)	-	-	-	
Total Other Comprehensive Income	28,483	14,300	14,300	7,800	
TOTAL COMPREHENSIVE INCOME	31,864	15,450	17,433	13,314	

Council has incorporated its section 43 subsidiaries into its budget.

Heading Explanation

2014 Year End Actual – Council's audited financial results as at 30 June 2014.

2015 Adopted Budget – budget for 2014-15 as adopted by Council on 7 July 2014.

2015 Projected Budget – Council's revised budget, projecting its financial position to 30 June 2015.

2016 Budget – budget for 2015-16 as adopted by Council on 6 July 2015.

Statement of Financial Position

	Year Ended 30 June:	2014 Year End Actual	2015 Adopted Budget	2015 Projected Budget	2016 Budget
		\$('000)	\$('000)	\$('000)	\$('000)
ASSETS					
Current Assets					
Cash & Equivalent Assets		1,139	220	252	221
Trade & Other Receivables		3,051	2,790	3,045	3,048
Inventories		47	31	47	47
Total Current Assets		4,237	3,041	3,344	3,316
Non-Current Assets					
Financial Assets		1,578	1,378	1,521	1,461
Equity Accounted Investments in Council Businesses		401	397	392	414
Infrastructure, Property, Plant & Equipment		412,123	417,408	432,762	452,491
Total Non-Current Assets		414,102	419,183	434,675	454,366
Total Assets		418,339	422,224	438,019	457,682
LIABILITIES					
Current Liabilities					
Trade & Other Payables		3,958	5,813	3,958	3,958
Borrowings		1,153	1,065	1,051	1,708
Provisions		1,961	295	1,961	1,961
Total Current Liabilities		7,072	7,173	6,970	7,627
Non-Current Liabilities					
Trade & Other Payables		-	299	-	-
Borrowings		25,929	32,619	28,278	33,970
Provisions		2,779	2,624	2,779	2,779
Total Non-Current Liabilities		28,708	35,542	31,057	36,749
Total Liabilities		35,780	42,715	38,027	44,376
NET ASSETS		382,559	379,509	399,992	413,306
EQUITY					
Accumulated Surplus		151,524	151,965	155,368	160,860
Asset Revaluation Reserve		229,187	225,935	243,487	251,287
Other Reserves		1,848	1,609	1,137	1,159
TOTAL EQUITY		382,559	379,509	399,992	413,306

Financial Statements

Budget 2015-16

Statement of Changes in Equity

	Year Ended 30 June:	2014	2015	2015	2016
		Year End	Adopted	Projected	Budget
		Actual	Budget	Budget	
		\$('000)	\$('000)	\$('000)	\$('000)
ACCUMULATED SURPLUS					
Balance at end of previous reporting period		147,822	150,806	151,524	155,368
Net Result for Year		3,381	1,150	3,133	5,514
Transfers to Other Reserves		(9,362)	-	-	(22)
Transfers from Other Reserves		9,683	9	711	-
Balance at end of period		151,524	151,965	155,368	160,860
ASSET REVALUATION RESERVE					
Property, Plant & Equipment		229,187	225,935	243,487	251,287
Balance at end of period		229,187	225,935	243,487	251,287
OTHER RESERVES					
Balance at end of previous reporting period		2,169	1,618	1,848	1,137
Transfers from Accumulated Surplus		9,362	-	-	22
Transfers to Accumulated Surplus		(9,683)	(9)	(711)	-
Balance at end of period		1,848	1,609	1,137	1,159
TOTAL EQUITY AT END OF REPORTING PERIOD		382,559	379,509	399,992	413,306

Statement of Cash Flows

	Year Ended 30 June:	2014 Year End Actual	2015 Adopted Budget	2015 Projected Budget	2016 Budget
		\$('000)	\$('000)	\$('000)	\$('000)
CASH FLOWS FROM OPERATING ACTIVITIES					
Receipts					
Rates			32,904	32,992	34,490
Statutory Charges			815	912	850
User Charges			1,709	1,792	1,429
Grants, subsidies, contributions			2,141	2,697	2,898
Investment Income			70	60	60
Reimbursements			400	345	307
Other			323	456	330
Payments					
Employee costs			(12,923)	(12,697)	(13,846)
Materials, contracts & other expenses			(14,735)	(15,541)	(14,074)
Finance Costs			(1,810)	(1,560)	(1,772)
Net Cash provided by (or used in) Operating Activities			8,894	9,456	10,672
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Amounts Specifically for New/Upgraded Assets			50	1,771	3,159
Sale of Renewed/Replaced Assets			600	600	600
Repayments of Loans by Community Groups			78	63	57
Payments					
Expenditure on Renewal/Replacement of Assets			(7,130)	(7,187)	(6,097)
Expenditure on New/Upgraded Assets			(6,957)	(7,837)	(14,771)
Net Cash Provided by (or used in) Investing Activities			(13,359)	(12,590)	(17,052)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Proceeds from Borrowings			5,600	3,400	7,400
Payments					
Repayments of Borrowings			(1,168)	(1,153)	(1,051)
Net Cash provided by (or used in) Financing Activities			4,432	2,247	6,349
Net Increase/(Decrease) in cash held			(33)	(887)	(31)
Opening cash, cash equivalents or (bank overdraft)			253	1,139	252
Closing cash, cash equivalents or (bank overdraft)		1,139	220	252	221



CONNECTING COMMUNITIES

APPENDIX B COUNCIL SERVICES



Council Services 2015-16



In preparing the Annual Business Plan and Budget for 2015-16, Departments have continued to review service areas in line with Council's core values of continually improving our systems and listening to and adapting to our customers' needs.

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

Continuous Improvement Actions: Implementation of service efficiency actions eg. 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 twelve months Council will continue to undertake ongoing evaluation of our service areas with the view to maximise efficiency and innovation.

The focus for 2015-16 is to continue effective reporting against our corporate and strategic key performance indicators.

Organisation Structure



Divisional Structure

DIVISION	DEPARTMENT	SERVICE AREAS
Office of the Chief Executive	Office of the Chief Executive	<ul style="list-style-type: none"> Office of the Chief Executive
Organisation & Culture	Governance & Strategy	<ul style="list-style-type: none"> Communications Governance Business Reporting Strategy
	Human Resources	<ul style="list-style-type: none"> Human Resources Payroll Services Work Health Safety
	Arts & Culture	<ul style="list-style-type: none"> Arts & Culture
	Community Wellbeing	<ul style="list-style-type: none"> Community Development, Partnerships & Advisory Services Community Transport Fleurieu Families Home and Community Services Youth Services
	Library & Customer Service	<ul style="list-style-type: none"> Customer Information Services Libraries - Programs and Services
	Finance Services	<ul style="list-style-type: none"> Creditors Services Debtors Services Financial Management & Accounting Rates Services
	Tourism & Events	<ul style="list-style-type: none"> Alexandrina Visitor Services Event Management Tourism
Infrastructure & Assets	Planning & Development	<ul style="list-style-type: none"> Development Assessment - Building Development Assessment - Compliance Development Assessment - Planning Planning & Development Administration Support Services
	Facilities & Council Properties	<ul style="list-style-type: none"> Building & Property Management
	Information Technology Services	<ul style="list-style-type: none"> Information Technology Operations Information Management
	Asset Planning & Design	<ul style="list-style-type: none"> Development Assessment - Engineering Infrastructure Services Project Design
	Asset Management & Geographic Information Systems (GIS)	<ul style="list-style-type: none"> Asset Management Geographic Information Systems (GIS)
Engineering & Environment	Community Facilities & Open Space	<ul style="list-style-type: none"> Community Facilities Environmental Assets Recreation, Open Space and Reserves
	Field Services & Civil Assets	<ul style="list-style-type: none"> Bridges and Stormwater Management Depot Operations Engineering Services Footpaths & Cycle Tracks Roads & Car Parks
	Sustainable Resource Management	<ul style="list-style-type: none"> Community Wastewater Management Systems (CWMS) & Water Recycling Waste Management Partnerships
	Health, Environment & Community Safety	<ul style="list-style-type: none"> Community Safety Environmental Health Environmental Strategy



Office of the Chief Executive



Provides

Council leadership on behalf of our community.

Objective

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Office of the Chief Executive	-	1,498,580	\$1,498,580	2.00

*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

Core Business:

Actions by Service Area

Office of the Chief Executive

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:

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

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

What we do:

Key results:

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.

Organisation & Culture



Empowers

the community through capacity building, equitable access and client focus and underpins performance through sustainable finance.

Objective

Advocate and coordinate arts and cultural facilities, experiences and services within the area in order to strengthen and celebrate our diverse communities.

Alexandrina Connecting Communities 2014-23 Aspiration Area:

2 Activate our Spaces

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Arts & Culture	31,000	566,960	\$535,960	1.50

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

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.

Embed art & culture program in Alexandrina

What we do:

Find opportunities around the organisation to support arts and culture.

Key results:

Embedding arts and culture throughout Council and community.

Support public art in the Alexandrina community and expand Alexandrina's cultural assets

What we do:

Identify opportunities to progress public art

Key results:

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

Continuous Improvement:

Actions By Service

Arts & Culture

Work in partnership with Country Arts SA on Alexandrina Cultural Places

What we do:

Liaise with a key stakeholder on a specific funding program

Key results:

Arts and cultural experiences for our community

Key Performance Measures:

Arts & Culture

Number of exhibitions at Council's art spaces

Number of local artists shown

Objective

Supporting and advocating a range of equitable and accessible wellbeing programs to encourage our community to live a healthy and active life.

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region

2 Activate our Spaces

3 Participate in Wellbeing

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Home and Community Services (HACC)	447,000	747,440	\$300,440	3.86
Community Development, Partnerships & Advisory Services	2,000	754,560	\$752,560	2.50
Fleurieu Families	-	37,000	\$37,000	-
Community Transport	-	101,000	\$101,000	-
Youth Services	23,000	152,900	\$129,900	-

*Management function allocated in FTEs above

HACC – increase of \$63,400 is due to the addition of lease payments for the new Community Hub of \$51,000 and indexation of \$12,400.

Community Development, Partnerships & advisory Services – the decrease in expenditure is due to a departmental restructure resulting a saving of \$82,150.

Youth Services has seen a decrease in the funding for the OPAL program of \$30,000 from the Federal Government but this has not impacted the net budget

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

- 1.2 PRODUCTIVE Community Assets
- 1.3 PROACTIVE Leadership and Accountability
- 2.1 VIBRANT Communities
- 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:

Monitor and work collaboratively with the Milang Old Schoolhouse Community Centre in the delivery of Community Wellbeing programs, staff training, community transport and the Commonwealth Home Support Program.

Key results:

Monitor and work collaboratively with the Milang Old Schoolhouse Community Centre in the delivery of Community Wellbeing programs, staff training, community transport and the Commonwealth Home Support Program.

Actions by Service Area

Co-ordinate and support community development programs and networking initiatives

What we do:

Administer community grants programs and cultural events (NAIDOC, Youth Arts etc.) support volunteers through recognition events and partner with State Govt. and regional service providers to deliver the Star Club field officer program and the Obesity Prevention & Lifestyle (OPAL) program. Liaise and collaborate with service agencies and community groups such as Community Living And Support Services (CLASS), Country Health, Southern Volunteering, Junction Australia, Summit Health, Carers SA and Regional Development Australia.

Key results:

Efficient, equitable and accessible community development, health and wellbeing programs and collaborative initiatives targeted at Alexandrina residents including healthy ageing programs, recognition events, social inclusion programs, transport initiatives and advocacy.

Improve coordination of community-related services to Alexandrina needs

What we do:

Liaise with neighbouring Councils, agencies and community groups in the collaborative delivery of new and existing services. Develop partnerships to improve consistency and efficiency of targeted service delivery

Key results:

Efficient and accessible community programs and services across the Alexandrina region including transport, youth events, social support, aged care services, family support programs, education and training.

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

What we do:

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

Key results:

Sustainable programs that meet the needs of our communities including arts, crafts, fitness and social programs. Opportunities for support and social development of our disabled residents. In home support services for our frail-aged and isolated residents including home maintenance and home modifications.

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 from the Fleurieu Families program, Starclub program, Caring Neighbourhood program, Youth Development program and the Southern Community Transport Scheme.

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. Outcomes include education, training, medical transport collaboration, agency collaboration and advocacy.

Prepare an audit and needs analysis for existing and future usage of community assets

What we do:

Key results:

Community Transport

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

What we do:

Monitor and support local community transport schemes, liaise with and engage transport providers and advocate for regional public transport solutions.

Key results:

Equitable, accessible, safe and convenient transport options across the region provided by the Southern Community Transport Scheme, Milang & Clayton Bay Community Association and the Hills Community Passenger Network. These services provided 5000 trips covering 300,000km in 2013-2014.

Fleurieu Families

Actions by Service Area

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

What we do:

Family support and education, training, referral services, networking and advocacy through the Fleurieu Families program including parenting programs, social activities and home visiting.

Key results:

Families have effective access to health, support 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 programs and facilities through Alexandrina Council's Home and Community Services

What we do:

Social support including arts & crafts, fitness programs, medical/social transport, home maintenance, home modification services, short term domestic assistance and referrals to other service providers through Strathalbyn and Goolwa Community Connect Programs.

Key results:

Frail, aged people with disabilities and their carers are supported to remain independent in their homes and the community. They receive services appropriate to their needs within their communities consistent with national common care standards funded through Federal and State Government grants.

Youth Services

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

What we do:

Provide healthy eating and physical activity programs for children in our community including the Kindy Active program, Plant and Munch program, Dad's N Kids Dinners, Pop-Up Park events, play space development, education and training.

Key results:

Increase the proportion of 0-12 year olds in the healthy weight range. Integrate OPAL principles into Council activities. Working collaboratively with community stakeholders to improve the eating habits of children in our region.

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

What we do:

Work 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:

Coordination and delivery of Youth events, projects and programs including Wet Paint, Fusion, Blue Light Discos, Youth Art programs, training and development.

Key results:

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

Continuous Improvement:

Actions By Service

Community Development, Partnerships & Advisory Services

Align Councils Community Wellbeing Plan with funding and partnership opportunities

What we do:

Develop partnerships with neighbouring Councils, State and Federal Agencies and community groups to provide and develop consistent, equitable and sustainable services and programs for our communities. Investigate funding opportunities to ensure the delivery of key services and programs.

Key results:

Sustainable services and programs delivered across the region that promote and build community wellbeing.

Better understand benefits derived from community assets

What we do:

Key results:

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. Operate Community Wellbeing as a collaborative unit based on a partnership framework to deliver effective, interconnected services.

Key results:

Optimum effectiveness and efficiency of Community Wellbeing services. Development of appropriate services and programs that promote community wellbeing consistently across our region ie. Collaborative community passenger networks, shared community services and programs with the City of Victor Harbor.

Improve Council's approach to utilising volunteers

What we do:

Network with volunteer support agencies to improve volunteer recruitment and retention through common requirements, policies and support processes.

Key results:

A stable, consistent volunteer resource that is trained and supported to provide quality services to our community.

Enhance community grants program to encourage maintenance and ownership of community assets

What we do:

Administer community grants to the value of \$110000 covering community halls, sports and recreation to encourage development and maintenance of community buildings.

Key results:

Improved and sustainable community assets that are accessible and functional. Increased usage of community assets.

Youth Services

Work in partnership to enhance utilisation of community recreation and open space environments

What we do:

Liaise with key stakeholders to optimise use by youth of recreation and open space facilities. Partner with State and Federal agencies to promote local activities for youth. Promote and facilitate the Obesity Prevention And Lifestyle program integrating its principles into open space development and utilisation.

Key results:

Services and facilities for youth activities and community participation. Active programs utilising and developing community recreation and open space environments. Maximum utilization of community recreation and open space environments.

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 Hills Community Passenger Network

Number of Alexandrina residents utilising Southern Community Transport Services

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

Key Performance Measures:

Youth Services

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

Objective

Planning and managing the monetary funds of Council to deliver the aspirations of our community - we account for our activities, act sustainably and disclose the results in a transparent manner.

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
Creditors Services	133,500	136,500	\$3,000	1.50
Financial Management & Accounting	1,520,900	2,017,720	\$496,820	5.42
Rates Services	31,011,000	1,896,650	(\$29,114,350)	2.80
Debtors Services	31,200	28,200	(\$3,000)	0.20

*Management function allocated in FTEs above

** Reduced FTE's and Expenditure due to restructure

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.3 PROACTIVE Leadership and Accountability

4.1 PROGRESSIVE Approaches to Climate Change

Core Business:

Actions by Service Area

Creditors Services

Manage Council's processing and payment of goods and services

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.

Key results:

Timely and accurate payment of goods and services.

Debtors Services

Effective processing and collection of Council's non rateable revenue

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.

Key results:

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

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.

Actions by Service Area

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:

Identify electronic means of streamlining processes

Key results:

Efficient financial services

Financial Management & Accounting

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.

Identify opportunities to minimise environmental impact of Finance department by adjusting current practices to be more environmentally friendly

What we do:

Identify green initiatives in Finance Department

Key results:

Sustainable and efficient financial services

Implement Continuous Improvement Actions identified in Financial Sustainability Assessment Tool

What we do:

Monitor implementation of continuous improvement actions.

Key results:

Financial sustainability.

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.

Implement Financial Internal Control Framework

What we do:

Risk assessment and review of core internal controls.

Key results:

Compliance with legislation regarding internal controls.

Rates Services

Evaluate and implement electronic initiatives for rates process improvements

What we do:

Review data upload and storage processes.

Key results:

Accurate and timely maintenance of assessment records.

Key Performance Measures:

Creditors Services

% invoices with purchase orders

% of Creditors paid within agreed payment terms

% of purchase orders over 90 days

% payments made electronically

No. Creditor invoices processed

No. of reprocessed invoices and payments

Debtors Services

% of Debtors outstanding over 90 Days

% payments received electronically

No. Debtor invoices cancelled

No. Debtor invoices processed

Financial Management & Accounting

Asset Sustainability Ratio

Interest Cover Ratio

Net Financial Liabilities Ratio

Net interest as a percentage of total loans outstanding

No. journals processed

Operating Surplus Ratio

Reduction in Journal Entries

Rates Services

% of outstanding Rate Debtors Over 90 days

No. of changes of address

No. of changes of ownership

No. of objections/error

No. of rateable assessments

Number of rate assessments per rate officer

Pension Concessions - No. changes after billing

Value of discretionary rebates

Value of mandatory rebates

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

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Strategy	-	368,580	\$368,580	1.80
Communications	-	267,480	\$267,480	1.00
Governance	1,344,030	1,302,800	(\$41,230)	5.70
Business Reporting	-	110,200	\$110,200	1.00

*Management function allocated in FTEs above

Strategy – Exp: Statutory review of Community Strategic Plan; FTE: Maternity leave position reallocation

Governance – Exp: Offset reduced insurance premium discount; FTE: Reallocation due to org restructure

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.3 PROACTIVE Leadership and Accountability

Core Business:

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 effective and efficient governance and accountability frameworks in the organisation

What we do:

Advice, policy and procedures that support accountability

Key results:

Transparent and accountable Council operations.

Monitor and review Corporate Risk Framework

What we do:

Completion and monitoring of risk register; reporting on risk to Council as part of Agenda Items.

Key results:

Management and mitigation of Council risks through identification, analysis, evaluation, treatment, monitoring and review and communication and consultation.

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.

Actions by Service Area

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.

Strategy

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.

Leverage Council's networks with Federal and State authorities to advocate for our community

What we do:

Liaise with key national, state and regional stakeholders.

Key results:

Community interests are represented at a national level.

Make and implement decisions in the community's interest on key issues

What we do:

Lead proactively through effective decision-making.

Key results:

Community interests are represented at all levels.

Undertake advocacy in Regional, State and Federal forums

What we do:

Liaise with key national, state and regional stakeholders.

Key results:

Community interests are represented at a national level.

Youth and Local Government opportunities

What we do:

Recruit Summer Intern for 2014/15; 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.

Continuous Improvement:

Actions By Service

Business Reporting

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

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.

Improve quality of public consultation, communications and community engagement

What we do:

Identify ways to improve communications & engagement.

Key results:

A community informed & engaged about Council activities.

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

Key Performance Measures:

Governance

Percentage of attendance at scheduled elected member training

Percentage of Section 41 Committees submitting Minutes to Council

Strategy

Local business registrations by sector (count)

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

Value of rebate received from Local Government Association Mutual Liability Scheme

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
Work Health Safety	123,650	123,650	-	1.30
Payroll Services	166,000	166,000	-	1.83
Human Resources	259,900	335,990	\$76,090	2.74

*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

Human Resources

Co-ordinate staff appraisal and performance reviews

What we do:

Annual assessments of staff performance, development and goals.

Key results:

Information that supports progression as a high-performing organisation.

Co-ordinate staff training and continuing professional development programs

What we do:

Identify and implement priorities for training and professional development.

Key results:

Trained staff engaged in their ongoing professional development.

Improve strategic approaches to workforce planning, develop strong employer/employee relationships

What we do:

Develop workforce plans.

Key results:

A robust and committed workforce.

Payroll Services

Manage Council staff entitlements and wages

What we do:

Administer payroll and related activities.

Key results:

Accurate and timely management of staff entitlements and wages.

Work Health Safety

Monitor and review Council's Health and Safety Management System

What we do:

Advice, policies and procedures clarifying legislative requirements of staff and Council.

Key results:

A safe and healthy workplace supporting a high-performing organisation.

Continuous Improvement:

Actions By Service

Human Resources

Continuous Improvement:

Actions By Service

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.

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.

Key Performance Measures:

Human Resources

Staff turnover rate

Objective

Delivering high quality customer information and providing safe spaces for the community to explore, interact and imagine.

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region

2 Activate our Spaces

3 Participate in Wellbeing

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Customer Information Services	850,710	790,710	(\$60,000)	8.82
Libraries - Programs and Services	194,200	2,433,260	\$2,239,060	10.92

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.3 PROACTIVE Leadership and Accountability

2.1 VIBRANT Communities

2.2 MEMORABLE Experiences

3.3 SELF-SUSTAINING Communities

Core Business:

Actions by Service Area

Customer Information Services

Deliver excellence in customer service

What we do:

Effective Call management, improved web presence, additional on-line services, increased customer responsiveness and streamlined frontline services.

Key results:

Improved customer responsiveness, efficient and effective customer service delivery to increase customer satisfaction.

Work in partnership to increase community awareness of Council and Library facilities and services

What we do:

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

Key results:

Increased awareness of council services and ongoing development of council relationships.

Libraries - Programs and Services

Actively involve volunteers in the delivery of Library programs and services

What we do:

Create opportunities to expand volunteer participation within Library Services.

Key results:

Increased participation and ownership of future Library program delivery

Deliver innovative library spaces that support the community to connect, collaborate and participate in diverse activities

What we do:

Collaborate with council and community groups to promote Library and Council Services.

Key results:

Manage library operations to deliver quality library services

What we do:

Review the operation and delivery of library services along with providing ongoing training and development for Library staff.

Key results:

Highly skilled and professional staff exceeding customer expectations

Actions by Service Area

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:

Ensure Library collection is responsive to emerging trends and provide services that deliver innovative and creative programs.

Continuous Improvement:

Actions By Service

Customer Information Services

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

What we do:

Key results:

Optimum effectiveness and efficiency of Customer Information Services.

Key Performance Measures:

Customer Information Services

Number of property searches processed

Percentage of total payments transacted electronically

Percentage telephone calls resolved 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)

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	-	78,500	\$78,500	0.84
Alexandrina Visitor Services	66,000	464,650	\$398,650	2.99
Tourism	103,000	534,190	\$431,190	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

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

What 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.

Provide support to the South Australian Wooden Boat Festival Committee

What we do:

Coordination, liaison, marketing and advice for those involved in 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 region

What we do:

Liaison with State Government and relevant bodies.

Key results:

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

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.

Actions by Service Area

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:

Key results:

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

Event Management

Improve promotion and development of tourism experiences

What we do:

Identify ways to raise awareness of tourism experiences.

Key results:

Improved visitor numbers.

Tourism

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

What we do:

Liaise with key stakeholders to improve regional signage

Key results:

Well-known community

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

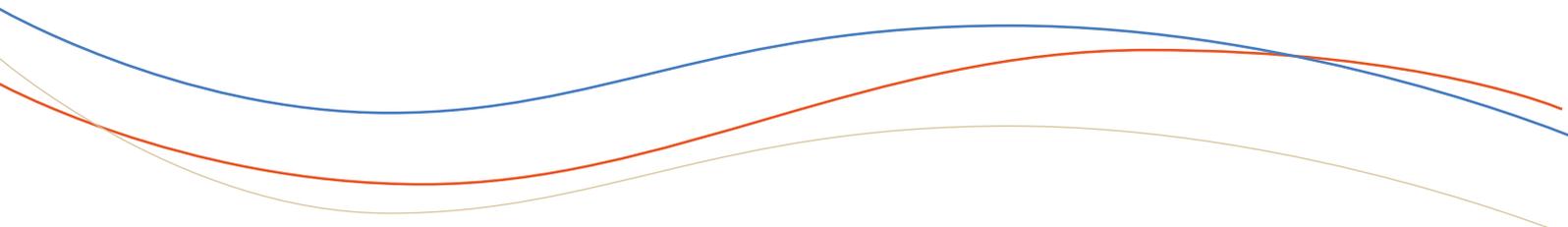
Number of hits through online platforms

Infrastructure & Assets



Design

and manage community owned infrastructure and assets, supporting the needs of a growing and healthy community.



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

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Asset Management	-	92,500	\$92,500	1.00
Geographic Information Systems (GIS)	2,000	422,870	\$420,870	2.90

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.2 PRODUCTIVE Community Assets

Core Business:

Actions by Service Area

Asset Management

Develop and review footpath Master Plans and explore funding opportunities

What 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

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 Sustainability Ratio

Engineering Designs Undertaken In House

Key Performance Measures:

Geographic Information Systems (GIS)

GIS Map Requests External

GIS Map Requests Internal

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	-	86,240	\$86,240	0.50
Infrastructure Services	3,000	500,200	\$497,200	2.90
Project Design	-	564,020	\$564,020	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

What we do:

Processing and administration of temporary road closures, B-double and oversize vehicle permits; requests for street lighting and signage.

Key results:

Community innovation and capacity building infrastructure.

Project Design

Additional concepts, designs and investigations

What we do:

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.

Key results:

Community innovation and capacity building infrastructure.

Fleurieu Regional Aquatic Centre

What we do:

Initial planning and consultation for Fleurieu Regional Aquatic Centre.

Key results:

Community innovation and capacity building infrastructure.

Goolwa sporting area recreation precinct - scoping and consultation

What we do:

Initial planning and endorsement for sporting recreation precinct in Goolwa North.

Key results:

Community innovation and capacity building infrastructure.

Goolwa Wharf Precinct redevelopment

What we do:

Initial planning and endorsement for Goolwa Wharf Precinct redevelopment.

Key results:

Community innovation and capacity building infrastructure.

Strathalbyn Skate Park Facility

What we do:

Construct a skate park at Strathalbyn

Key results:

Community innovation and capacity building infrastructure.

Continuous Improvement:

Continuous Improvement:

Actions By Service

Development Assessment - Engineering

Preliminary and detailed 2014/15 to 2017/18 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

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

3 Participate in Wellbeing

4 Thrive in 'Clean, Green' Futures

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Building & Property Management	3,422,100	9,054,620	\$5,632,520	3.00

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

- 1.2 PRODUCTIVE Community Assets
- 3.2 COLLABORATIVE Community Ventures
- 4.2 PROTECTION of Water Resources

Core Business:

Actions by Service Area

Building & Property Management

Bristow Smith Reserve - scoping and consultation

What we do:

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:

Key results:

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

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

Management of Council owned buildings and facilities, property lease agreements

What we do:

Key results:

Caretaker of Council building assets, including leases

Well-managed Council-owned community assets

Maximise the capacity & performance of our water recycling networks

What we do:

Key results:

Identify ways to improve water efficiency.

Sustainable use of natural resources.

Continuous Improvement:

Actions By Service

Building & Property Management

Effectively use administrative assistance for building and property work

What we do:

Key results:

Coordinate documentation related to Council owned buildings and property.

Efficient operation of service area.

Key Performance Measures:

Building & Property Management

Number of applications affecting community land

Objective

Delivering flexible information technology solutions that support business operations by providing access to information and systems - any where, any time on any device.

Alexandrina Connecting Communities 2014-23 Aspiration Area:

1 Innovate throughout our Region

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Information Technology Operations	1,784,500	1,956,580	\$172,080	5.00
Information Management	390,310	388,810	(\$1,500)	4.00

*Management function allocated in FTEs above

- To date the structure of the department is based primarily around providing services to internal customers as well as KI. Any future external customers will stretch our staff resources, hence fees for service must more than adequately cover such costs. Upgrades to Yankalilla network to a standard operating environment in line with our council and KI - this will require an increase in contract labour funded from income through agreement. Maximise efficiencies across Council with Records - through electronic management systems by individuals.

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

1.2 PRODUCTIVE Community Assets

1.3 PROACTIVE Leadership and Accountability

Core Business:

Actions by Service Area

Information Management

Deliver Information Management 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.

Information Technology Operations

Provide and maintain a flexible, reliable and secure IT infrastructure

What we do:

Information communication technology infrastructure, support and project management.

Key results:

Effective provision of information technology services and support to Council.

Provide support, training and consulting services to support the optimal and efficient use of technology

What we do:

Evaluate Council's IT induction program, optimise IT support functions and processes and develop a knowledgebase for self service.

Key results:

Consistent induction process with improved customer service through reduced volume of Service Desk tickets and improved resolution of common issues through self service.

Provide, enable and support appropriate mobile technology

What we do:

Review and develop Mobile device management (MDM) solution and develop a roadmap for the implementation and support of appropriate mobile technology and devices.

Key results:

Reduced set-up and ongoing support requirements for mobile devices while providing a choice of devices.

Continuous Improvement:

Actions By Service

Information Technology Operations

Continuous Improvement:

Actions By Service

Align IT Services with Council's vision and strategies

What we do:

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

Key results:

Optimum effectiveness and efficiency of information technology services.

Optimise systems and applications through consolidation, consistency and standardisation

What we do:

Information communication technology efficiency projects & processes.

Key results:

Cost effective and efficient Information communication technology.

Deliver Digital Local Government Program (DLGP) Video Conferencing Program

What we do:

Implement the DLGP video conferencing equipment to expand choices and options for interacting within Council and our customers.

Key results:

Reduction in travel, improved interaction between Council teams and Government agencies.

Maximise customer self-service opportunities

What we do:

Maximise online services for Alexandrina Council's community and stakeholders through social media and self-service opportunities.

Key results:

Increased use of social media and online services by the community and Council.

Work in partnership with other Local Government organisation's to achieve excellence in Information Technology Services

What we do:

Provide business relationship management with our partner organisations and develop relationships with other local government organisations.

Key results:

Maintaining positive relationships with our partner organisation. Improved IT Services through expanding our knowledge and learning from the successes of other local government organisations.

Key Performance Measures:

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

Information Technology Operations

Average number of days to resolve incidents

Average number of days to resolve requests

Percentage of IT service desk phone calls answered within 20 seconds

Percentage of IT service desk tickets resolved in more than 5 days

Percentage of IT service desk tickets resolved within 24 hours

Percentage of IT service desk tickets resolved within 5 days

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 - Planning	230,000	1,387,420	\$1,157,420	6.20
Development Assessment - Building	196,000	769,380	\$573,380	4.83
Development Assessment - Compliance	-	87,400	\$87,400	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 professional and timely building advice and assessment to Council and the community through responsive customer service, an effective building inspection and enforcement process, and 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 from the community. Undertake planning inspections and ensure compliance with development assessment consents.

Key results:

Safe and healthy neighbourhoods.

Development Assessment - Planning

Deliver an effective and efficient Development Assessment - Planning service

What we do:

Provide professional and timely planning advice and assessment to Council and the community as it relates to the Development Act and Alexandrina Council's Development Plan.
Undertake township and rural area plans and Development Plan Amendments to ensure Council's policies are relevant and reflective of the community and Council's future growth and vision.

Key results:

Integrated approaches to legislative and regulatory changes across the Department.

Actions by Service Area

Review and update the Strathalbyn Town Plan

What we do:

The Strathalbyn Town Plan review has been completed and a new plan that outlines the future directions for the towns' growth and development has been written and adopted by Council and the community in September 2014.

Key results:

Effective and relevant town planning for our community.

Support and implement initiatives that seek to enhance the sustainability of agriculture within the Council area

What we do:

Provide a conduit through the Alexandrina Sustainable Agricultural Round Table (ASART) group to address matters affecting our rural community.

Key results:

Sustainable agriculture.

Undertake structure planning for Goolwa-Hindmarsh Island under the 30 Year Greater Adelaide Plan

What we do:

Background investigations have been undertaken in the areas of population forecasting, water management and open space and recreation. This information will assist in informing the structure plan development which will be commencing in the second quarter of 2015.

Key results:

Appropriate infrastructure at the right time.

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

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

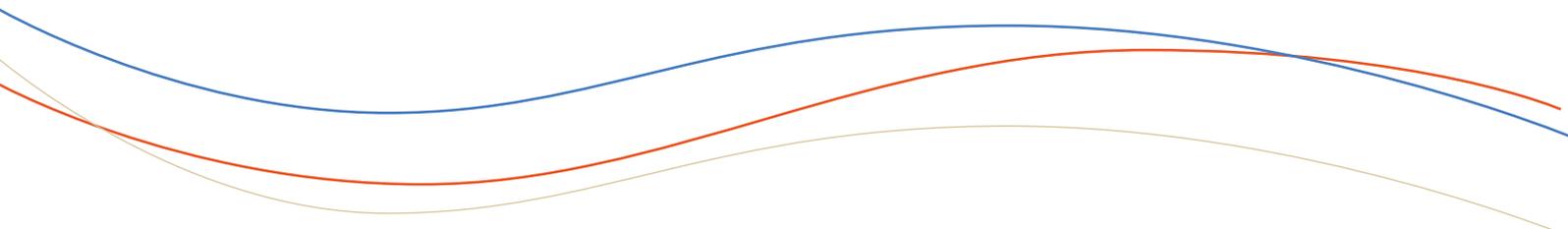
Total number of Development Applications Refused

Engineering & Environment



Delivery

of construction, maintenance and operation of community open space, committed to a healthy and sustainable environment.



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
Recreation, Open Space and Reserves	172,000	3,775,430	\$3,603,430	17.34
Community Facilities	2,000	1,363,700	\$1,361,700	0.53
Environmental Assets	118,000	787,480	\$669,480	0.80

*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. Includes cleaning, maintenance & renewal to management plans.

Key results:

Enhanced lifestyle and amenity.

Environmental Assets

Protect, maintain & restore biodiversity within Council's land

What we do:

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

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

Recreation, Open Space and Reserves

Improve innovation in amenity and quality of recreation and open space

What we do:

Identify trends in recreation and open space provision.

Key results:

Enhanced lifestyle and amenity.

Key Performance Measures:

Community Facilities

Number of customer requests relating to building maintenance

Number of customer requests relating to public conveniences

Environmental Assets

Area of Council land managed to enhance biodiversity

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

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	4,155,600	4,843,490	\$687,890	28.00
Footpaths & Cycle Tracks	-	1,594,440	\$1,594,440	-
Roads & Car Parks	4,004,000	10,534,310	\$6,530,310	-
Engineering Services	-	953,460	\$953,460	5.03
Bridges and Stormwater Management	-	3,204,710	\$3,204,710	-

*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:

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:

Maintain, renew & expand road network, including roadside verges, road signage, traffic management devices and Council car parks, in accordance with asset management plans and Australian Standards & Practice.

Key results:

Safe and functional assets, enhance lifestyle and amenity..

Roads & Car Parks

Deliver effective and efficient Roads & Car Parks

What we do:

Key results:

Safe and functional assets.

Continuous Improvement:

Continuous Improvement:

Actions By Service

Roads & Car Parks

Implement 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

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:

1 Innovate throughout our Region

3 Participate in Wellbeing

4 Thrive in 'Clean, Green' Futures

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	*FTEs
Community Safety	226,000	805,680	\$579,680	4.00
Environmental Strategy	78,000	404,450	\$326,450	1.27
Environmental Health	142,000	483,320	\$341,320	2.78

*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
- 4.1 PROGRESSIVE Approaches to Climate Change
- 4.2 PROTECTION of Water Resources
- 4.3 ENHANCED Biodiversity

Core Business:

Actions by Service Area

Community Safety

Deliver an effective and efficient operational community safety service

What we do:

Dog collection/impound, dog attack and barking investigation/enforcement, dog registration, unregistered dog door knock, community education.
Feral cat program.
Fire prevention - Roadside slashing program, block inspections/enforcement, community education.
Parking - Parking monitoring, education and enforcement.
General - Unsightly premises investigation/enforcement, By-laws education/enforcement (moveable signs, camping), Abandoned vehicles investigation and vehicle removal, litter investigations.

Key results:

Contribution to safe and healthy neighbourhoods

Environmental Health

Deliver an effective and efficient operational environmental health service

What we do:

Food surveillance and enforcement; wastewater works applications, inspections and complaint investigation; severe domestic squalor.

Key results:

Contribution to safe and healthy neighbourhoods.

Environmental Strategy

Develop and deliver program for protection of water resources

What we do:

Monitor & minimise Council water use, waterway & wetland management.

Key results:

Contribute to sustainable management of regional water resources. Advocate for a healthy working Basin.

Actions by Service Area

Develop and implement progressive approach to climate change

What we do:

Climate change mitigation & adoption.

Key results:

Build community resilience to impacts of climate change.

Environmental Action Plan 2014-2018

What we do:

Implement & review Environmental Action Plan;

Key results:

Improve Council's approach to environmental sustainability.

Improve management of Council's environmental assets

What we do:

Biodiversity conservation on Council reserves and roadsides, minimise impact of Council operations on biodiversity.

Key results:

Improve extent, condition & connectivity of native vegetation.

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 food premises inspections undertaken

Number of public health complaints actioned

Number of public health legal notices actioned

Number of wastewater applications assessed

Percentage of food premises inspections undertaken within month due

Percentage of Waste Works inspections undertaken

Environmental Strategy

Area of Council land managed to enhance biodiversity

Council mains water use

Council's greenhouse gas emissions

Objective

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

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
Waste Management Partnerships	188,000	4,983,120	\$4,795,120	0.20
Community Wastewater Management Systems (CWMS) & Water Recycling	4,532,000	6,649,900	\$2,117,900	11.45

*Management function allocated in FTEs above

Primary Outcomes (Alexandrina Connecting Communities 2014-23):

- 1.2 PRODUCTIVE Community Assets
- 4.1 PROGRESSIVE Approaches to Climate Change
- 4.2 PROTECTION of Water Resources

Core Business:

Actions by Service Area

Community Wastewater Management Systems (CWMS) & Water Recycling

Deliver an effective and efficient CWMS

What we do:

Plan, maintain, renew & expand community waste-water management Systems in accordance with management plans.

Work with developers, builders and homeowners to deliver water sensitive urban design

What we do:

Identify ways to improve water efficiency.

Key results:

Sustainable treatment of waste and resources.

Key results:

Sustainable use of natural resources.

Waste Management Partnerships

Guide, Monitor and report on Adelaide Hills Regional Waste Authority

What we do:

Participate and contribute to the AHRWA.

Key results:

Sustainable treatment of waste and resources.

Guide, Monitor and report on Fleurieu Regional Waste Authority

What we do:

Participate and contribute to the FRWA.

Key results:

Sustainable treatment of 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

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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