



# ALEXANDRINA COUNCIL Annual Business Plan & Budget 2009/2010





## Public Consultation

### Consultation

The consultation period on the Draft Annual Business Plan & Budget 2009-10 was held from Monday 18<sup>th</sup> May to Wednesday 10<sup>th</sup> June 2009.

Public notices were placed in the local newspapers with draft documents available at Council Offices, Libraries and on the website.

All written submissions received were presented to Council at the Public Meeting.

### Public Meeting

A formal public meeting to hear submissions on the Annual Business Plan and Budget was held at the Alexandrina Council Community Chambers, 11 Cadell St, Goolwa on Monday 15<sup>th</sup> June 2009.

There were no additional submissions presented at the Public Meeting.



## Index

Public Consultation .....	2
Introduction by Mayor Kym McHugh .....	4
Report by the Chief Executive.....	5
Elected Members .....	6
Wards & Townships .....	6
Vision & Mission.....	8
Core Values .....	8
Council's Commitment to Sustainability .....	8
Community Strategic Plan 2009-2013 Framework .....	9
Significant Influences and Priorities .....	10
Council's Services.....	11
Major Projects .....	12
Capital Program 09/10 .....	14
Funding the Annual Business Plan .....	15
Other Sources Of Revenue.....	20
Appendix A -	
Financial Statements .....	22
Appendix B-	
Council Services.....	27

## Introduction by Mayor Kym McHugh



The last 12 months have been tough for our communities and biodiversity dependent on freshwater. We have argued a strong case for more fresh water to be allocated for the environment. As part of the State Government's planning, the Clayton regulator will ensure that water levels rise again this year in the Goolwa to Clayton channel.

We are also arguing a strong case against the weir being built below Wellington. The answer is for the Federal Government to buy back water licenses upstream and to reassess water allocations over the entire Murray

Darling Basin based on sustainable outcomes.

We have launched Alexandrina Council's water strategy and logo – 'Securing a Fresh Water Future'. This strategy incorporates all of our water saving initiatives including effluent and stormwater reuse, the Adelaide Advertiser's Water Watchers campaign, community education and events, our open space irrigation policies and also more importantly, an unwavering commitment from this Council to ultimately secure a fresh water solution for the River Murray, Coorong and Lower Lakes. The logo will be used to raise the awareness of Council's and the communities' goals in respect of water issues.



Last year Australia was in a period of strong economic growth with wage costs rising as well as the cost of materials...and then came, what is commonly referred to as, the economic meltdown. Although it would be easy for governments to fall into the trap of cutting back on investment, there is a strong case that as a country we must continue our capital works programs so as to maintain jobs and economic activity.

Alexandrina Council is committed to a full program of capital works from upgrading buildings such as establishing a new library and customer service centre at Strathalbyn and improving the use of the Tourism and Cultural Centre at Goolwa, constructing new sealed roads and a pedestrian bridge at Strathalbyn, as well as a long list of new effluent management works.

This budget and business plan will not impact heavily on our existing ratepayers as we will hold rate increases down and incur a small deficit over the next few years until we return to a balanced budget.

That is what I believe governments must do in hard times; show strong direction in capital works yet focus on cutting out any administrative or service costs that are unnecessary.

This Council continues to fight for your rights for more water, increased infrastructure funding and improved services provided by other levels of government.

It is not time for our State Government to withdraw or reduce funding to regional communities, as we ensure our obligations to our community are met, so must they.

Sincerely,

A handwritten signature in black ink that reads "Kym McHugh".

Mayor Kym McHugh

## Report by the Chief Executive



This plan has been developed in an environment of economic uncertainty.

Fortunately due to prudent decision making the financial position of the Alexandrina Council is strong with our community assets being in good shape.

The Federal Government has used stimulus packages to maintain the growth of the economy and keep jobs intact. Those packages have been a mix of cash for personal consumption as well as investment in key capital projects.

Alexandrina Council will continue to maintain our program of implementing new capital works so that we can continue to support local employment and the local economy which also has a direct social benefit.

To ensure your rates are invested wisely, Council has commenced a thorough review of its services by asking the tough questions as to whether it should continue to provide some services that the private sector or other levels of government could, or should, provide.

Council is also demanding that internal procedures continue to meet best practice to ensure there is no wastage or unnecessary risk exposure to claims.

Our core values have been developed so as to focus staff on their responsibilities to you, our ratepayers, and to ensure there is continuous improvement.

Turning to the financial measures, prices are under downward pressure, the latest Consumer Price Index (CPI) shows an annual movement of 2.3% against last year's 4.5%.

Local growth in new residential development may fall from 2.8% to 1.5% for the forthcoming 12 months.

Council is committed to meeting its long term financial planning objectives and hence will need to apply a 1% increase to cover the Asset and Infrastructure Plan proposed expenditure as well as 2.3% for the movement in CPI for existing ratepayers.

Council will continue with its differential basis of rating thereby acknowledging that primary producers are still under pressure from the drought and will pay a lesser percentage than other ratepayers.

I believe this year's budget and business plan is a positive one designed to maintain a resilient local community.

Kind Regards

A handwritten signature in black ink, appearing to read "John Coombe".

John Coombe



## Elected Members













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

The role of the Elected Members is to:

- participate in the deliberations and civic activities of the Council
- keep the Council's objectives and policies under review to ensure they are appropriate and effective
- formulate the Council's objectives and policies
- 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 Councilors.

Mayor		Goolwa - Hindmarsh Island		Angas - Bremer	
	Kym McHugh		Cr Jim Davis		Cr Barry Featherston
Nang-Kuitpo				Angas - Bremer	
	Cr Grant Gartrell		Cr Rick Medlyn		Cr Rod Potter
Strathalbyn				Port Elliot - Middleton	
	Cr Trent Rusby		Cr Ian Saunders		Cr Mary Beckett
					
	Cr Anne Woolford (Deputy Mayor)		Cr Frank Tuckwell		Cr Alan Oliver

## Wards & Townships

### Townships & Localities within Alexandrina Council

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





## Vision & Mission

***Preserving the Past, Securing the Future,  
Together Enhancing Our Lifestyle***

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

## Core Values

### **Teamwork**

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

### **Accountability**

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

### **Service Excellence**

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

### **Continuous Improvement**

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

### **Respect**

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

### **Integrity**

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

## Council's Commitment to Sustainability

### **Environmental**

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

### **Social**

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

### **Economic**

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

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





# Alexandrina Council's Community Strategic Plan 2009-2013 Framework

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

A full copy of the *Community Strategic Plan 2009-2013* can be viewed on Council's website at [www.alexandrina.sa.gov.au](http://www.alexandrina.sa.gov.au)

## Significant Influences and Priorities

A number of significant factors have influenced the preparation of the Council's 2009/10 Annual Business Plan & Budget.

These include the following:

- the acceptance of a deficit budget for a short duration but returning to a balanced budget
- the Consumer Price Index 2.3% (annualised March qtr 2009)
- the most recent Local Government Price Index for the March quarter of 4.2%
- the Municipal Officers Collective Agreement 2008 provides a 4% increase in salary and wages and the AWU Enterprise Bargaining Agreement 2009 provides a 4.5% increase
- the Ten Year Infrastructure & Asset Management Plan has been adopted requiring spending for 2009/10 of some \$13.7m in the maintenance and renewal of existing assets and construction of new assets
- the raising of rates by 1% in addition to CPI of 2.3% in accordance with Council's the Long Term Financial Plan
- the growth for 2009-2010 which is slightly higher than initial estimates at 2.8%.

For existing rateable properties the average increase will be 3% but the actual increase payable by any individual ratepayer may be more or less than this depending on the movement in the capital value of their property.

The State Government Valuations Office has stated that there will be minimum upward movement in valuations given the slowing economy. Valuations of capital value for the year ending 30 June 2009, being the most recent valuations available, have experienced an overall increase including growth of 3.3%.

In 2008-09 rate increases were capped at 11%, for 2009-10 this has been decreased to 9%.

In continuing to acknowledge the *South Australia Strategic Plan*, Council's high level strategic priorities for 2009/10 are

- the continued implementation of the *Infrastructure & Asset Management Plan*.
- to ensure financial sustainability in accordance with the *10 Year Long Term Financial Plan*.
- to continue to revise the *Alexandrina Council Development Plan* thereby providing for an increase in demand for new housing.
- to complete the actions from the *Sustainable Alexandrina Action Plan*.
- to align Council related plans with the *Community Strategic Plan 2009-2013*.
- to ensure organisational continuous improvement and service excellence in line with Council's Core Values.

## 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 and their carers support
- youth development
- economic development
- environmental programs
- community programs

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

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

Council has undertaken an extensive review of all service areas in accordance with Section 122 (1) of the Local Government Act 1999 and our Core Values of Continuous Improvement and Service Excellence from the *Community Strategic Plan 2009-2013*.

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

## Major Projects

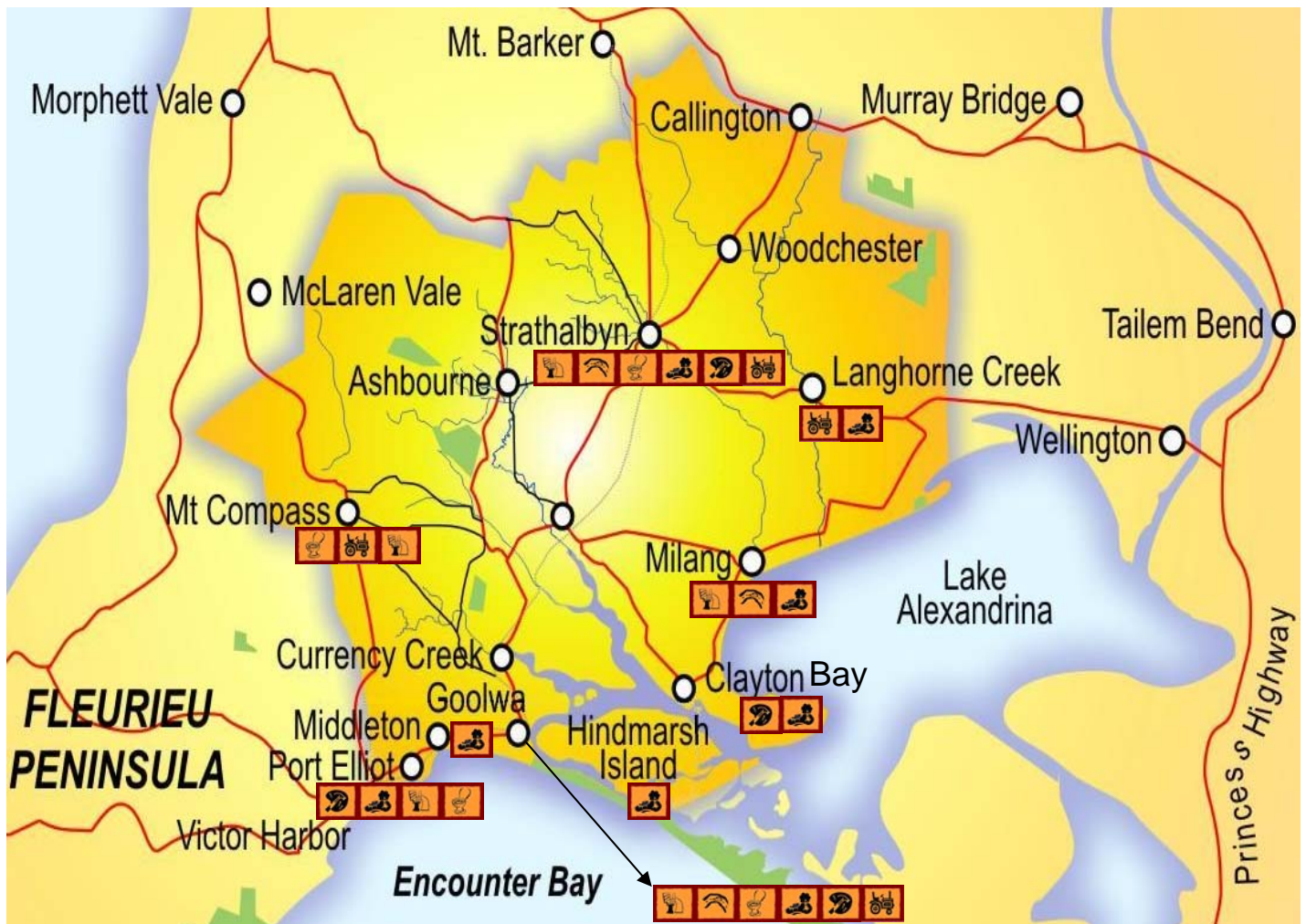
In 2009/10 Council will undertake major capital works in line with Council's Asset & Infrastructure Plan to ensure the longevity of existing assets as well providing new assets to cope with the demands of a growing Council as follows.

Project Title	Description	Budget \$
Strathalbyn Library & Customer Services Centre 1yr of 2yrs	Extension of Strathalbyn Council chambers to an integrated Library & Customer Service Centre Stage 1	1,500,000
Signal Point Stage 2 Renovations (fit out) - 1yr of 3yrs	Multi function community facility includes regional art gallery, conference facility, performing arts and interpretive space, with improved VIC facilities.	484,000
Centre for Positive Ageing upgrade 1yr of 3yr	OH&S building compliance address access, disability facilities, office accommodation etc.	150,000
Strathalbyn Railway Station Disabled toilets and storage	2 Unisex disabled toilets and reconfigure existing unused toilet at gallery end to provide additional storage.	100,000
Langhorne Creek Old School House	Restoration and expansion of School House	250,000
Steam ranger Car park Strathalbyn seal	Construction of sealed car park and pedestrian walkway on steam ranger land	200,000
North Parade Pedestrian Bridge	Construction of pedestrian bridge attached to south side of the current North Parade bridge	150,000
Renewable Energy for Alexandrina Council Cadell St Building- Grant \$8,000	Installation of solar power generation system on Cadell Street office to reduce mains electricity use/costs and to reduce Council greenhouse gas emissions.	100,000
CWMS Mount Compass Scheme- with Grant of \$750,000	Construction of CWMS Mt Compass township	1,250,000
Strategic Land Purchases	To realise a profit in the longer term based on strategic land purchases that provide immediate community benefit.	200,000







As well as the major projects outlined above, Council plans to undertake a range of smaller projects right across the region, these have been outlined per Business Unit in Appendix B.









## Capital Program 09/10 Budget

















### Legend

- |   |   |   |   |   |   |
|---|---|---|---|---|---|
|  |  |  |  |  |  |
| Sealed Roads  | Footpaths   | Parks and Gardens   | Community Waste Management Systems (CWMS)   | 09/10 Minor Project(s)  | 09/10 Major Project(s)  |

## Capital Program 09/10

Project Title Per Township	Budget \$	Legend
<b>Strathalbyn</b>		
Sunter Street Footpath	28,000	
High Street Footpath	11,000	
Strathalbyn Racecourse Booster Pump Station	120,000	
Strathalbyn Rising main expansion from Parker Avenue to Racecourse	300,000	
Strathalbyn/Ness Waste Water Treatment Plant Expansion	220,000	
Strath Pump Station Upgrade	30,000	
Dry Plains Road (Stage 3)	150,000	
Bosisto Lane	15,000	
<b>Goolwa</b>		
Crocker St Footpath	22,000	
Gardiner St Footpath	36,500	
CWMS Goolwa Treatment Plant Expansion	64,000	
CWMS Goolwa Biosolids Expansion	397,000	
CWMS Goolwa Tanker Filling Station	15,000	
CWMS Goolwa Chamber Renewal	50,000	
Goolwa North ETSA connection	100,000	
Goolwa Nth Vacuum Sewer	620,000	
Goolwa Nth Trunk Mains Exp	275,000	
Fenchurch Street (Stage 1b and 2)	550,000	

Project Title Per Township	Budget \$	Legend
<b>Mount Compass</b>		
Arthur Rd Footpath	49,000	
Mt Compass Expansion	1,250,000	
Mt Compass Pump Station Generator	7,500	
<b>Port Elliot</b>		
Carfax St Footpath	54,000	
Port Elliot pumping station & irrigation	200,000	
Port Elliot Chamber renewal	35,000	
<b>Milang</b>		
Coxe Street Footpath	45,500	
McDonald Street	300,000	
Nine Mile Road (Koenecke Rd South)	200,000	
Bulkeley street	88,500	
Stephenson street	53,000	
Chapel Street	29,000	
Lyon Street	60,000	
<b>Currency Creek</b>		
Deep Creek Road (Stage 1)	250,000	

## Funding the Annual Business Plan

Consistent with the Council's long-term financial plan, Council will have a small operating deficit before capital revenues for 2009/10, it will return to a balanced position by 2014.

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

## Key Financial Indicators

Key financial sustainability performance targets are proposed to ensure the long term financial sustainability of the Council covering the maintenance and development of the community's assets as well as providing appropriate services.

Those key targets are:

- a small operating surplus,
- an increase in the net liabilities ratio to 100% (dependent on actual year end borrowings in the 2008/09 year),
- an asset sustainability ratio of 82%.

Council is still within its desired key financial indicators as predicted by the adopted Long Term Financial Plan.

	Year Ended 30 June:		
	2008 Actual	2009 Projected	2010 Budget
<b>Operating Surplus / (Deficit) - \$'000</b>	1,787	(995)	(339)
<b>Operating Surplus Ratio - %</b>	10%	(5)%	(2)%
<b>Net Financial Liabilities - \$'000</b>	8,234	16,271	20,181
<b>Net Financial Liabilities Ratio - %</b>	31.6%	67.1%	78.4%
<b>Interest Cover Ratio - %</b>	1.1%	2.9%	1.8%
<b>Asset Sustainability Ratio - %</b>	50%	63%	45%
<b>Asset Consumption Ratio - %</b>	75%	76%	77%

## Summary Statement - Financial Transactions

The Budget for 2009-10 has a net borrowing result; it is expected to reduce this to a net lending result by 2013.

Council plans to finance the net borrowing result by utilising its Cash Advance Debenture facility. This will enable Council to repay principal when surplus funds are anticipated in 2013.

NET LENDING (BORROWING)	Year Ended 30 June:		2010
	2008	2009	Budget
	Actual	Projected	
	\$( '000)	\$( '000)	\$( '000)
Operating Revenues	28,088	26,380	28,111
less Operating Expenses	26,301	27,375	28,450
<b>Operating Surplus/(Deficit) before Capital Amounts</b>	<b>1,787</b>	<b>(995)</b>	<b>(339)</b>
<b>Less: Net Outlays on Existing Assets</b>			
Capital Expenditure on Renewal/Replacement of Existing Assets	4,792	6,045	4,736
less Depreciation, Amortisation & Impairment	7,541	7,541	7,950
less Proceeds from Sale of Replaced Assets	989	1,294	1,132
<b>Less: Net Outlays on Existing Assets</b>	<b>(3,738)</b>	<b>(2,790)</b>	<b>(4,346)</b>
<b>Less: Net Outlays on New and Upgraded Assets</b>			
Capital Expenditure on New/Upgraded Assets	7,153	12,012	8,957
less Amounts Specifically for New/Upgraded Assets	1,112	2,180	1,039
less Proceeds from Sale of Surplus Assets	1,863	0	0
<b>Less: Net Outlays on New and Upgraded Assets</b>	<b>4,178</b>	<b>9,832</b>	<b>7,918</b>
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>1,347</b>	<b>(8,037)</b>	<b>(3,911)</b>
In any one year, the above financing transactions are associated with either applying surplus funds stemming from a net lending result or accommodating the funding requirement stemming from a net borrowing result			
FINANCING TRANSACTIONS	Year Ended 30 June:		2010
	2008	2009	Budget
	Actual	Projected	
	\$( '000)	\$( '000)	\$( '000)
New Borrowings		7,623	2,472
Repayment of Principal on Borrowings		(1,189)	(1,256)
(Increase)/Decrease in Cash and Cash Equivalents		1,603	2,701
(Increase)/Decrease in Receivables		0	0
Increase/(Decrease) in Payables & Provisions		(24)	(22)
Other – Including the Movement in Inventories		24	16
<b>Financing Transactions</b>		<b>8,037</b>	<b>3,911</b>

**Appendix A** of this document outlines the Financial Statements for Budget 2009-2010.



## Rates Revenue for 2009-10

Of Council's \$22.5m total rate revenue in 2009/10, \$19.9m is expected to be raised from general rates.

Council has adopted a rate that equates to an increase in general rates to the average ratepayer of 3%, but the actual increase payable by any individual ratepayer may be more or less than this depending on the movement in the capital value of their property.

Rates revenue is used to provide a range of services such as road rehabilitation, footpath repairs and maintenance, stormwater 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.

The increase in rates revenue will be used to implement key strategies including maintaining the Council's infrastructure, which includes our roads, footpaths and stormwater drainage systems, new footpaths, additional street tree planting and the continuation of Council's footpath replacement program and bushfire prevention.

In setting its rates for the 2009/2010 financial year the Council has considered the need to keep rate increases down in a time of lower global economic activity as well as the following:

- *the Community Strategic Plan 2009-2013* that sets the overall direction of Council. This was developed following an extensive community consultation with local businesses, community groups and interested citizens.
- *the Alexandrina Council Long Term Financial Plan 2010-2019* 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 2009-2010 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 are documented in *the Annual Business Plan and Budget 2009-2010* 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.
- increased use of "user pays" cost recovery systems.

## 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, 2009*.
- Council's recent development approval trends.
- the state wide drought and possible effects on industries and families affected.
- the operating and capital projects and new programs for the coming year that will principally benefit industry and business development.
- valuation changes.

Council recognises the importance of supporting and encouraging a diverse and healthy business sector including primary production and this is reflected in Council's *Community Strategic Plan 2009-2013*.

## Differential General Rates

The Act 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.

### Why have we adopted a Differential Basis of Rating?

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.

As part of the consultation for the Community Strategic Plan 2009-2013, Council sought comment on "Future Basis of Rating" discussion paper, with the community supporting the continuation of the differential rating system. On receiving the valuation movement for 2009-10 Council has considered the impact of the rate burden to ensure equitable, fair and responsible distribution of rates.

As in previous years the differential rate for Primary Production set at 86%, will apply for 2009-10, as supported by the community.

## Minimum Rate

Council has historically imposed a minimum rate which for 2008/09 was \$580. Council considers it appropriate that all rateable properties make a contribution to the cost of administering the Council's activities; and maintaining the physical infrastructure that supports each property.

Council has applied a minimum rate of \$600 for the 2009-2010 financial year. This is in accordance with the general rate increase of 3.3% (CPI 2.3% plus 1% to keep pace with financial sustainability).

## Service Charges

Council maintains and manages wastewater schemes for the townships of Goolwa, Strathalbyn, Port Elliot, Waterport, Mt Compass and Milang and charges for all properties serviced by these schemes. Council intends to align community wastewater management service charges for all townships by 2011.

The maximum occupied charge for 2009-10 will be \$395, an increase of \$6 on the previous year.

## Natural Resource Management Levy

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

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

## Rate Rebate

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

## Rate Capping

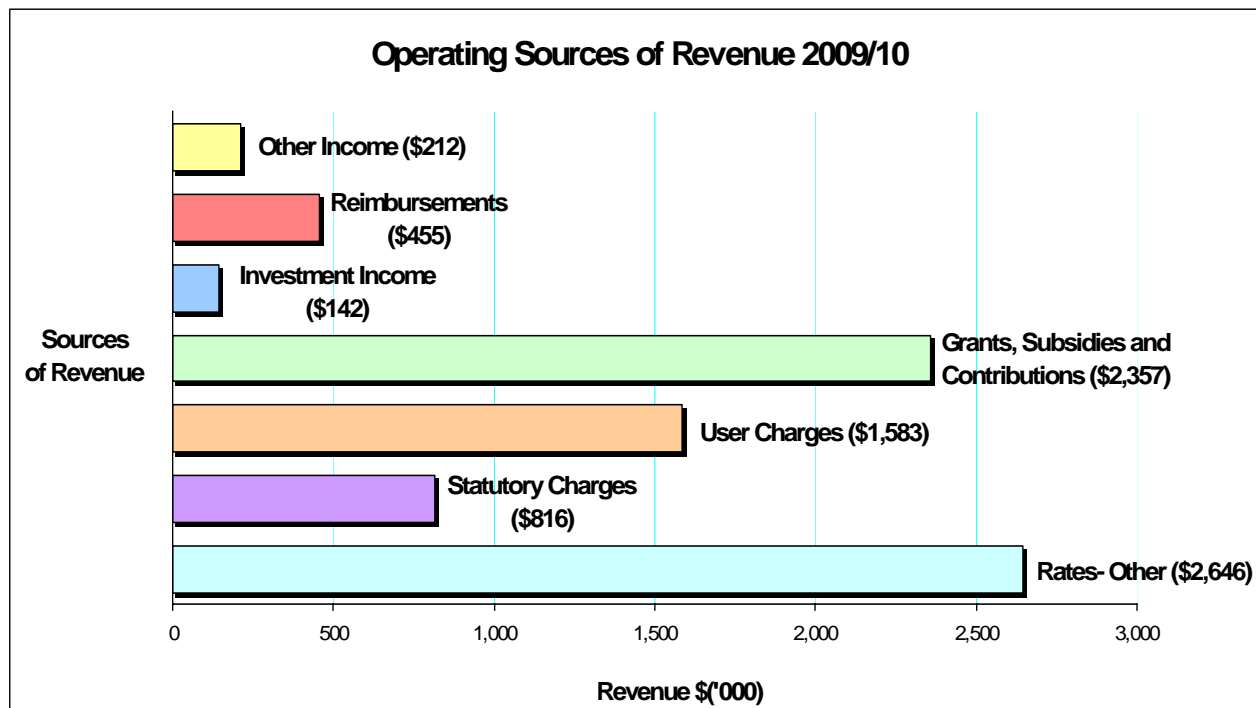
Council is continuing the application of rate capping for the principal place of residence, in the 2008-09 financial year rates were capped at 11%, for 2009-10 rates will be capped at 9%.

Please refer to Council's Rating Policy for eligibility.

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

## Other Sources Of Revenue

Operating sources of revenue for the Council area are:



Capital sources of revenue for the Council area are:

Description of Capital Grant	Budget (\$)
Goolwa Wharf Floating Jetties and Dredging	70,000
Historic Boating Public Art Work	10,000
Community Waste Management Schemes – Strathalbyn	107,900
Community Waste Management Schemes – Port Elliot	89,000
Community Waste Management Schemes – Mt Compass	750,000
Other Capital Grants	12,000
<b>Total Value of Capital Grants</b>	<b>\$1,038,900</b>



## Effluent Management Income Estimates

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

### 2009-2010 Service Charges

	Number of Connections	Service Charge Increase %	Service Charge \$	Total Income \$
Goolwa Occupied	2,144	4	381	816,864
Goolwa Half-Occupied	57	4	381	10,859 *
Goolwa Vacant	177	4	286	50,622
Milang Occupied	419	2	395	165,505
Milang Half-Occupied	1	0	185	185
Milang Half-Connected	3	2	395	593 *
Milang Vacant	141	1	296	41,736
Strathalbyn Occupied	2,129	10	359	764,311
Strathalbyn Vacant	194	10	269	52,186
Strath Half-Occupied	26	10	359	4,667 *
Port Elliot Occupied	795	6	381	302,895
Port Elliot Vacant	152	6	284	43,168
Mt Compass Occupied	171	6	369	63,099
Mt Compass Vacant	110	7	277	30,470
Waterport Occupied	128	3	386	49,408
Waterport Vacant	12	3	289	3,468
Elliot Gardens	187	3	143	26,741
Total	<u>6,846</u>			<u>2,426,776</u>

\* Total Income received at 50% of Service Charge

### Headworks Connection Charges

	Connection Fee	Developer Contributions	Total Income
Goolwa	\$4,400	\$0	\$34,400
Milang	\$4,400	\$0	\$8,600
Strathalbyn	\$4,400	\$0	\$86,000
Port Elliot	\$4,400	\$0	\$8,600
Mt Compass	\$4,400	\$0	\$8,600
Waterport	\$4,400	\$0	\$0
Goolwa North	\$6,800	\$0	\$95,000
Total			\$241,200

## Appendix A - Financial Statements Budget 2009-10

### ESTIMATED INCOME STATEMENT

	Year Ended 30 June:	2008 Actual	2009 Projected	2010 Budget
		\$( '000)	\$( '000)	\$( '000)
<b>INCOME</b>				
Rates		19,380	21,050	22,546
Statutory Charges		886	758	816
User Charges		2,753	1,636	1,583
Grants, Subsidies & Contributions		3,818	2,098	2,357
Investment Income		421	272	142
Reimbursements		458	426	455
Other Revenues		364	140	212
Share of Profit - Joint Ventures & Assoc		8	0	0
<b>Total Revenues</b>		<b>28,088</b>	<b>26,380</b>	<b>28,111</b>
<b>EXPENSES</b>				
Employee Costs		8,628	9,237	10,157
Materials, Contracts & Other Expenses		9,442	9,639	9,732
Finance Costs		690	958	611
Depreciation, Amortisation & Impairment		7,541	7,541	7,950
Share of Loss - Joint Ventures & Assoc		0	0	0
<b>Total Expenses</b>		<b>26,301</b>	<b>27,375</b>	<b>28,450</b>
<b>OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS</b>		<b>1,787</b>	<b>(995)</b>	<b>(339)</b>
Net Gain (loss) on disposal or revaluation of assets		1,563	0	(311)
Amounts Specifically for New/Upgraded Assets		1,112	2,180	1,039
Infrastructure, Property, Plant & Equipment Received FOC		5,923	5,402	5,402
<b>NET SURPLUS/(DEFICIT)</b>		<b>10,385</b>	<b>6,587</b>	<b>5,791</b>

Continued...

**ESTIMATED BALANCE SHEET**

	Year Ended 30 June:		2010 Budget
	2008 Actual	2009 Projected	
	\$( '000)	\$( '000)	\$( '000)
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash & Cash Equivalents	4,950	3,347	647
Trade & Other Receivables	2,610	2,610	2,610
Other Financial Assets	0	0	0
Inventories	45	45	45
<b>Total Current Assets</b>	<b>7,605</b>	<b>6,002</b>	<b>3,302</b>
<b>Non-Current Assets</b>			
Financial Assets	209	185	169
Equity Accounted Investments in Council Businesses	60	60	60
Investment Property	0	0	0
Infrastructure, Property, Plant & Equipment	281,355	328,979	371,681
Other Non-Current Assets	0	0	0
<b>Total Non-Current Assets</b>	<b>281,624</b>	<b>329,224</b>	<b>371,910</b>
<b>Total Assets</b>	<b>289,229</b>	<b>335,226</b>	<b>375,212</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Trade & Other Payables	3,815	3,791	3,769
Borrowings	1,189	1,256	1,215
Short-Term Provisions	324	324	324
Other Current Liabilities	0	0	0
<b>Total Current Liabilities</b>	<b>5,328</b>	<b>5,371</b>	<b>5,308</b>
<b>Non-Current Liabilities</b>			
Other Trade & Other Payables	338	338	338
Long-Term Borrowings	9,111	15,478	16,735
Long-Term Provisions	1,226	1,226	1,226
Other Non-Current Liabilities	0	0	0
<b>Total Non-Current Liabilities</b>	<b>10,675</b>	<b>17,042</b>	<b>18,299</b>
<b>Total Liabilities</b>	<b>16,003</b>	<b>22,413</b>	<b>23,607</b>
<b>NET ASSETS</b>	<b>273,226</b>	<b>312,813</b>	<b>351,605</b>
<b>EQUITY</b>			
Accumulated Surplus	127,986	136,044	142,719
Asset Revaluation Reserve	142,187	175,187	208,187
Other Reserves	3,053	1,582	699
<b>TOTAL EQUITY</b>	<b>273,226</b>	<b>312,813</b>	<b>351,605</b>



**ESTIMATED STATEMENT OF CHANGES IN EQUITY**

	Year Ended 30 June:	2008 Actual	2009 Projected	2010 Budget
		\$( '000)	\$( '000)	\$( '000)
<b>ACCUMULATED SURPLUS</b>				
Balance at end of previous reporting period		117,601	127,986	136,044
Net Result for Year		10,385	6,587	5,791
Transfers to Other Reserves		0	0	(1,203)
Transfers from Other Reserves		0	1,471	2,086
<b>Balance at end of period</b>		<b>127,986</b>	<b>136,044</b>	<b>142,719</b>
<b>ASSET REVALUATION RESERVE</b>				
Balance at End of Previous Reporting Period		92,949	142,187	175,187
Gain on Revaluation of Infrastructure, Property, Plant & Equipment		49,238	33,000	33,000
Transfer to Accumulated Surplus on Sale of Property, Plant & Equipment		0	0	0
<b>Balance at end of period</b>		<b>142,187</b>	<b>175,187</b>	<b>208,187</b>
<b>OTHER RESERVES</b>				
Balance at end of previous reporting period		3,053	3,053	1,582
Transfers from Accumulated Surplus		0	(1,471)	(2,086)
Transfers to Accumulated Surplus		0		1,203
<b>Balance at end of period</b>		<b>3,053</b>	<b>1,582</b>	<b>699</b>
<b>TOTAL EQUITY AT END OF REPORTING PERIOD</b>		<b>273,226</b>	<b>312,813</b>	<b>351,605</b>





**ESTIMATED CASH FLOW STATEMENT**

	Year Ended 30 June:	2008 Actual	2009 Projected	2010 Budget
		\$( '000)	\$( '000)	\$( '000)
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<u>Receipts</u>				
Operating Receipts			26,108	27,784
Investment Receipts			272	142
<u>Payments</u>				
Operating Payments to Suppliers and Employees			(18,900)	(19,851)
Finance Payments			(958)	(611)
<b>Net Cash provided by (or used in) Operating Activities</b>			<b>6,522</b>	<b>7,464</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<u>Receipts</u>				
Amounts Specifically for New/Upgraded Assets			2,180	1,039
Sale of Replaced Assets			1,294	1,132
Repayments of Loans by Community Groups			24	16
<u>Payments</u>				
Expenditure on Renewal/Replacement of Assets			(6,045)	(4,736)
Expenditure on New/Upgraded Assets			(12,012)	(8,957)
<b>Net Cash Provided by (or used in) Investing Activities</b>			<b>(14,559)</b>	<b>(11,506)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<u>Receipts</u>				
Proceeds from Borrowings			7,623	2,472
<u>Payments</u>				
Repayments of Borrowings			(1,189)	(1,256)
<b>Net Cash provided by (or used in) Financing Activities</b>			<b>6,434</b>	<b>1,216</b>
<b>Net Increase/(Decrease) in cash held</b>			<b>(1,603)</b>	<b>(2,826)</b>
<b>Cash &amp; Cash Equivalents at Beginning of Period</b>			<b>4,950</b>	<b>3,347</b>
<b>Cash &amp; cash equivalents at end of period</b>		<b>4,950</b>	<b>3,347</b>	<b>522</b>


**SUMMARY STATEMENT INCLUDING FINANCING TRANSACTIONS**

	Year Ended 30 June:		2010
	2008	2009	Budget
NET LENDING (BORROWING)	Actual	Projected	
	\$('000)	\$('000)	\$('000)
Operating Revenues	28,088	26,380	28,111
less Operating Expenses	26,301	27,375	28,450
<b>Operating Surplus/(Deficit) before Capital Amounts</b>	<b>1,787</b>	<b>(995)</b>	<b>(339)</b>
<b>Less: Net Outlays on Existing Assets</b>			
Capital Expenditure on Renewal/Replacement of Existing Assets	4,792	6,045	4,736
less Depreciation, Amortisation & Impairment	7,541	7,541	7,950
less Proceeds from Sale of Replaced Assets	989	1,294	1,132
<b>Less: Net Outlays on Existing Assets</b>	<b>(3,738)</b>	<b>(2,790)</b>	<b>(4,346)</b>
<b>Less: Net Outlays on New and Upgraded Assets</b>			
Capital Expenditure on New/Upgraded Assets	7,153	12,012	8,957
less Amounts Specifically for New/Upgraded Assets	1,112	2,180	1,039
less Proceeds from Sale of Surplus Assets	1,863	0	0
<b>Less: Net Outlays on New and Upgraded Assets</b>	<b>4,178</b>	<b>9,832</b>	<b>7,918</b>
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>1,347</b>	<b>(8,037)</b>	<b>(3,911)</b>

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

	Year Ended 30 June:		2010
FINANCING TRANSACTIONS	2008	2009	Budget
	Actual	Projected	
	\$('000)	\$('000)	\$('000)
New Borrowings		7,623	2,472
Repayment of Principal on Borrowings		(1,189)	(1,256)
(Increase)/Decrease in Cash and Cash Equivalents		1,603	2,701
(Increase)/Decrease in Receivables		0	0
Increase/(Decrease) in Payables & Provisions		(24)	(22)
Other – Including the Movement in Inventories		24	16
<b>Financing Transactions</b>		<b>8,037</b>	<b>3,911</b>

**KEY FINANCIAL INDICATORS**

	Year Ended 30 June:		2010
	2008	2009	Budget
	Actual	Projected	
<b>Operating Surplus / (Deficit) - \$'000</b>	<b>1,787</b>	<b>(995)</b>	<b>(339)</b>
<b>Operating Surplus Ratio - %</b>	<b>10%</b>	<b>(5)%</b>	<b>(2)%</b>
<b>Net Financial Liabilities - \$'000</b>	<b>8,234</b>	<b>16,271</b>	<b>20,181</b>
<b>Net Financial Liabilities Ratio - %</b>	<b>31.6%</b>	<b>67.1%</b>	<b>78.4%</b>
<b>Interest Cover Ratio - %</b>	<b>1.1%</b>	<b>2.9%</b>	<b>1.8%</b>
<b>Asset Sustainability Ratio - %</b>	<b>50%</b>	<b>63%</b>	<b>45%</b>
<b>Asset Consumption Ratio - %</b>	<b>75%</b>	<b>76%</b>	<b>77%</b>



## Appendix B- Council Services

Council in developing the Annual Business Plan 2009-2010 has undertaken an extensive review of all service areas in accordance with Section 122 (1) of the Local Government Act 1999 and our Core Values of Continuous Improvement and Service Excellence from the *Community Strategic Plan 2009-2013*.

On the following pages, Council has identified continuous improvement actions, core business actions, key measures and projects 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.

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

Council recognises that the review process will be an on-going evaluation tool of our service areas with the view to maximize efficiency and innovation. As a result of this initial review some benefits and targets are yet to be evaluated. Council will be confirming and reporting on these over the next 12 months.

## Summary of Service Areas:

Directorate	Business Unit	Service Areas
<b>Governance</b>	<b>Governance</b>	<ul style="list-style-type: none"> <li>Chief Executive's Office</li> <li>Mayor &amp; Elected Members</li> </ul>
	<b>Corporate Operations</b>	<ul style="list-style-type: none"> <li>Communications</li> <li>Governance Administration</li> <li>Risk Management &amp; OHS</li> <li>Human Resource Management</li> </ul>
	<b>Council Property Management</b>	<ul style="list-style-type: none"> <li>Property Management</li> <li>Building Management</li> <li>Caravan Parks</li> </ul>
<b>Strategy, Environment &amp; Economic Development</b>	<b>Strategy</b>	<ul style="list-style-type: none"> <li>Strategy Alignment &amp; Community Engagement</li> </ul>
	<b>Environment</b>	<ul style="list-style-type: none"> <li>Environmental Sustainability</li> </ul>
	<b>Economic Development</b>	<ul style="list-style-type: none"> <li>Economic Development</li> <li>Major Events &amp; Business Development</li> <li>Goolwa Visitor Information Centre</li> <li>Strathalbyn Visitor Information Centre</li> </ul>
<b>Finance &amp; Corporate Services</b>	<b>Finance Services</b>	<ul style="list-style-type: none"> <li>Audit Control</li> <li>Financial Accounting</li> <li>Financial Management</li> <li>Payroll</li> <li>Rates</li> <li>Debtors</li> <li>Creditors</li> </ul>
	<b>Library &amp; Customer Service</b>	<ul style="list-style-type: none"> <li>Libraries</li> <li>Customer Service</li> </ul>
	<b>Information Services</b>	<ul style="list-style-type: none"> <li>Information Communication Technology Advisory</li> <li>Information Communication Technology</li> <li>Records Management</li> </ul>
<b>Planning &amp; Development</b>	<b>Planning &amp; Development Services</b>	<ul style="list-style-type: none"> <li>Policy Planning &amp; Development</li> <li>Development Assessment – Building</li> <li>Compliance</li> </ul>
<b>Health &amp; Community Development</b>	<b>Health &amp; Compliance</b>	<ul style="list-style-type: none"> <li>Environmental Health</li> <li>Compliance Officers</li> <li>Fire Prevention</li> </ul>
	<b>Arts &amp; Lifestyle</b>	<ul style="list-style-type: none"> <li>Arts &amp; Cultural Development</li> <li>Youth Services</li> <li>Fleurieu Families</li> <li>Community Transport</li> <li>Community Advisory Services</li> <li>Home &amp; Community Services</li> <li>Community Development Services</li> </ul>
<b>Engineering</b>	<b>Engineering Services</b>	<ul style="list-style-type: none"> <li>Engineering Services</li> <li>Waste Management</li> <li>Community Waste Management Schemes (CWMS)</li> <li>Depot Operations</li> <li>Footpaths &amp; Cycle Tracks</li> <li>Bridges &amp; Stormwater Management</li> <li>Recreation &amp; Open Space</li> <li>Roads &amp; Car Parks</li> </ul>
<b>Infrastructure Planning &amp; Design</b>	<b>Infrastructure Planning &amp; Design Services</b>	<ul style="list-style-type: none"> <li>Asset Planning</li> <li>Development Assessment – Engineering</li> <li>GIS</li> <li>Infrastructure Services</li> </ul>

**Directorate: Governance**

Business Unit: Governance

Community Strategic Plan 2009-2013 Goal Area:

*'Progressive leadership, good governance, efficient and effective services'*

**Description:**

Providing effective leadership and decision making to achieve Council's strategic direction as defined through the Community Strategic Plan 2009-2013 whilst striving to achieve industry best practice.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Chief Executive's Office		583,464	583,464	2.0
Mayor & Elected Members		526,220	526,220	

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

4.1 Proactive governance and leadership

**Core Business:**

<b>Actions</b>
Lead, guide and advise the Community, Council and staff
Ensure compliance with relevant legislation
Liaise and develop partnerships with key stakeholders to promote and support the Community and Council
Represent the Council at civic functions
Provide training and development for Elected Members

Key Indicators	Unit	Target/Trend
% of Elected Members undertaking training and development opportunities	%	100%
Number of civic functions attended by Mayor and Elected Members	#	To be evaluated



**Directorate: Governance**

Business Unit: Corporate Operations

Community Strategic Plan 2009-2013 Goal Area:

*'Progressive leadership, good governance, efficient and effective services'*

**Description:**

Providing accountable, sustainable corporate administrative services ensuring compliance with relevant legislation through proactive leadership and skilled staff in a safe and supportive environment.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Communications		58,076	58,076	0.5
Governance Administration	913,980	777,696	(136,284)	2.0
Risk Management & OHS	81,245	91,945	10,700	1.0
Human Resource Management	207,440	207,440		1.5

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

- 4.2: Effective two-way communication and consultation with our community, government and private sector
- 4.5: Skilled, dedicated and professional staff in a safe and supportive environment
- 4.6: Effective and efficient corporate and administrative services

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Governance Administration</b>		
Develop a culture of carbon reduction initiatives	Decrease in carbon footprint	% decrease in energy consumption
<b>Human Resource Management</b>		
Implement measures to effectively manage Personnel records	Provision of accurate information to Management and their staff	% of personnel records that are up to date
<b>Risk Management &amp; OHS</b>		
Encouragement of a safety culture and monitoring of workers compensation claims through OH&S Committee	Reduction in claims, potential for reduction in premiums	Number of Work Cover claims; Average value of Work Cover claims



Business Unit: Corporate Operations  
Continued....

**Core Business:**

<b>Actions by Service</b>
<b>Communications</b>
Facilitate effective communication between Council and the community
<b>Governance Administration</b>
Administer Council's policy direction and compliance
Co-ordinate and administer Council elections
Provide administration support to CE, Mayor and Elected Members
<b>Risk Management &amp; OHS</b>
Ensure adherence to Council's OHS & W policies and procedures
Co-ordinate risk assessment and management of Council's operations
<b>Human Resource Management</b>
Co-ordinate staff appraisal and performance reviews
Co-ordinate staff training and development programs
Ensure a positive organisational culture

Key Indicators	Unit	Target/Trend
<b>Governance Administration</b>		
Voter participation in Local Government Elections	%	> = 35%
<b>Risk Management &amp; OHS</b>		
Time lost to workplace injuries	Hours	Nil
Value of rebate received from LGA Workers Comp Scheme	\$	>= \$170,000
<b>Human Resource Management</b>		
Average training cost per full time equivalent employee	\$	>=\$1000
Staff turnover rate	%	< 8%

**Directorate: Governance**

Business Unit: Council Property Management

Community Strategic Plan 2009-2013 Goal Area:

*'Progressive leadership, good governance, efficient and effective services'*

*'Sustainable natural and built environments that meet the needs of a growing community and economy'*

**Description:**

Providing pro-active management to ensure safe, well-maintained, fit-for-purpose community and administrative buildings and facilities.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Property Management	125,500	746,142	620,642	1.0
Building Management	430,137	2,712,404	2,282,267	1.0
Caravan Parks	128,000	173,448	45,448	

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

3.9: Council buildings and facilities that meet community needs

4.6: Effective and efficient corporate and administrative services

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Property Management</b>		
Ensure effective recording and management of agreements electronically	Potential for better management of associated revenue resulting from leased or licensed properties	Number of agreements recorded electronically

**Core Business:**

<b>Actions by Service</b>
<b>Property Management</b>
Administer Council's property agreements, leases, licences and contracts
<b>Building Management</b>
Ensure Council owned public conveniences are serviced and well-maintained
Ensure Council owned community buildings and facilities are serviced and well-maintained
Implement and manage capital projects for construction and maintenance of Council owned buildings and facilities
<b>Caravan Parks</b>
Co-ordinate and support leaseholders of Council owned caravan parks



Business Unit: Council Property Management  
Continued....

Key Indicators	Unit	Target/Trend
<b>Property Management</b>		
% of commercial and community leases that are up to date	%	To be evaluated
<b>Buildings Management</b>		
Number of customer requests for building and facility maintenance	#	To be evaluated

**Business Unit Minor Projects:**

Title	Description	Budget \$
Port Elliot RSL Access Improvement	Convert existing concrete ramp to required slope grant application	12,000
Horseshoe Bay Memorial Lookout- \$4,000 Grant	Upgrade memorial to building & structural standards. Grant \$4,000 to offset costs	55,000
Goolwa Finger Wharf Infill	Existing finger wharf unfilled to address safety issues	32,000
Flying Fish Floor Upgrade	Upgrade work area floor to commercial grade so facility is fit for purpose and address health issues	25,000
Clayton Bay Caravan Park Ablution Upgrade	Upgrade of caravan park ablution block including internals and replace skillion roof with pitched roof.	30,000

**Directorate: Strategy, Environment & Economic Development**

**Business Unit: Strategy**

Community Strategic Plan 2009-2013 Goal Area:

*'Progressive leadership, good governance, efficient and effective services'*

**Description:**

Providing effective strategic management planning and alignment through performance monitoring, corporate reporting and community engagement.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Strategy Alignment & Community Engagement		180,347	180,347	1.3

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

4.4 Effective strategic management planning and performance management

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Strategy Alignment &amp; Community Engagement</b>		
Strategy Alignment - Improve processes and procedures to effectively manage actions	Effective monitoring of actions to the Community Strategic Plan 2009-2013;	% of actions on track against Council's business plan
Corporate Reporting – Improve reporting of actions against Community Strategic Plan 2009-2013	Effective reporting of actions and projects against budgets and performance	% of action reports that meet Council's standards
Community Engagement - Quarterly reporting of actions against budget and performance	Community awareness of actions being achieved in Financial Year	Number of virtual visits to view Council's business plan quarterly progress reports

**Core Business:**

Actions by Service
<b>Strategy Alignment &amp; Community Engagement</b>
Advise and support management in the alignment of related plans and policies with Council's Community Strategic Plan
Advise and support management in accurate and effective corporate reporting against actions and key indicators

Key Indicators	Unit	Target/Trend
% of plans that are managed through Council's integrated planning software	%	To be evaluated



**Directorate: Strategy, Environment & Economic Development**

**Business Unit: Environment**

Community Strategic Plan 2009-2013 Goal Area:

*'Sustainable natural and built environments that meet the needs of a growing community and economy'*

**Description:**

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

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Environmental Sustainability		234,346	234,346	1.2

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

- 3.1 A healthy environment that sustains biodiversity and is valued by the community
- 3.2 Efficient use and integrated management of water resources
- 3.5 Climate change impacts on our environment mitigated
- 3.6 Sustainable growth of townships and rural areas while conserving unique character and heritage

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Environment Sustainability</b>		
Effectively focus resources on Council related environmental sustainability issues	Additional 25% of resource to focus on regional initiatives	<i>Covered by action progress reporting</i>
Ensure adequate resources for implementation of the Sustainable Alexandrina Action Plan	Reduction in Council energy emissions and water consumption per capita; improved biodiversity of Council land	% of actions on track against the Sustainable Alexandrina Action Plan; Greenhouse gas emissions per capita; Water consumption per capita; Hectares of Council land managed for biodiversity
Implement initiatives to reduce greenhouse gas emissions and water consumption of the Alexandrina Council - Goolwa Office	Reduction of greenhouse gas emissions and water consumption	% energy consumption from renewable energy sources; % reduction in mains water consumption;





Business Unit: Environment  
Continued....

**Core Business:**

<b>Actions by Service</b>
<b>Environment Sustainability</b>
Lead by example through Council's efficient water use
Manage Council's natural resources to ensure that biodiversity is maintained and enhanced
Develop and implement climate change initiatives for Council and the community
Ensure Council is compliant with environmental legislative requirements

Key Indicators	Unit	Target/Trend
<b>Environment Sustainability</b>		
% of actions on track against the Sustainable Alexandrina Action Plan;	%	100%
Percentage of Water Campaign milestones completed in specified timeframes	%	100%
Percentage of Cities for Climate Change milestones completed in specified timeframes	%	100%

**Business Unit Minor Projects:**

Title	Description	Budget \$
Climate Control Initiatives Council Buildings	Annual allocation for Climate Control Initiatives including renewable energy for Council's buildings	30,000

**Directorate: Strategy, Environment & Economic Development**

**Business Unit: Economic Development**

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

*'Sustainable economic growth supporting industries and businesses'*

**Description:**

Providing effective and efficient visitor information services that combine with regional events and local businesses to maximise regional economic growth.

In partnership with Regional Development, support a one stop shop concept that provides professional information for potential new businesses to the region.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Economic Development		135,150	135,150	0.5
Major Events & Business Development	47,400	402,791	355,391	1.2
Goolwa Visitor Information Centre (GVIC)	92,000	213,599	121,599	1.6
Strathalbyn Visitor Information Centre (SVIC)	29,000	143,697	114,697	1.0

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

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

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Economic Development</b>		
Work in partnership with Fleurieu Regional Development (FRD) to ensure integrated approach in meeting their strategic planning priorities	Strengthen outputs of FRD	% of FRD Strategic Plan actions completed within specified timeframes
<b>Major Events &amp; Business Development</b>		
Maximise the staging of events in the region	Increased income for local businesses	Number of events; Average % of local business income generated by major events



Business Unit: Economic Development  
Continued....

**Continuous Improvement continued:**

Actions by Service	Benefit	Key Measure
<b>Goolwa &amp; Strathalbyn Visitor Information Centre's</b>		
Improved access to visitor information centre services and facilities	Increase in sales and improved support for tourism and local businesses	Number of visitors; Net value of tourism bookings
Develop and implement a marketing plan for Council owned visitor information centres'	Promotion of tourism and local businesses; Increased VIC commission and sales income	Net value of tourism bookings

**Core Business:**

<b>Actions by Service</b>
<b>Economic Development</b>
Advocate, facilitate and implement programs to enhance local economic development
Support Fleurieu Regional Development Board in achieving their strategic outcomes
Work with investors to develop local tourism facilities
Investigate key strategic property purchases that benefit the community
<b>Major Events &amp; Business Development</b>
Co-ordinate, promote and support festivals, events and attractions that benefit the region
Work in partnership with local business associations to increase benefits from event activities
<b>Goolwa &amp; Strathalbyn Visitor Information Centre's</b>
Co-ordinate and promote visitation to the area through information provision, booking services and retail sales

Key Indicators	Unit	Target/Trend
<b>Economic Development</b>		
No. of jobs created and retained in businesses assisted by the FRD	#	To be evaluated
Number of businesses assisted by FRD that participate in major projects	\$	To be evaluated
<b>Major Events &amp; Business Development</b>		
Total number of visitors for major events	#	To be evaluated
Value of major events to the region	\$	>=\$1 million
Number of Council supported events held in the region	#	>=60
<b>Goolwa Visitor Information Centre</b>		
Number of visitors	#	53000
Net value of tourism bookings	\$	9000
Volunteer hours	Hours	6000 hours
<b>Strathalbyn Visitor Information Centre</b>		
Number of visitors	#	24000
Net value of tourism bookings	\$	2500
Volunteer hours	Hours	6000 hours

**Directorate: Finance & Corporate Services**

**Business Unit: Finance Services**

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

*'Progressive leadership, good governance, efficient and effective services'*

**Description:**

Providing best practice financial services that support Council's operations, ensuring financial sustainability, accountability for performance and compliance with relevant legislation and standards.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Audit Control	37,000	37,000	0	0.2
Financial Accounting	280,376	286,876	6,500	2.5
Financial Management	872,176	1,877,276	1,005,100	2.5
Payroll	126,322	126,322		1.9
Rates	20,226,000	942,860	(19,283,140)	2.8
Debtors	15,399	15,399		0.2
Creditors	139,825	142,825	3,000	2.0

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

4.7 Financial sustainability and accountability for performance

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Financial Management</b>		
Implement corporate management solutions that integrate Strategic Planning, Budgeting, Financial Accounting and reporting.	An integrated management solution	<i>Covered by action progress reporting</i>
<b>Payroll</b>		
Align Payroll and Human Resources functions to increase efficiency.	Streamlined payroll processes; Minimise duplication of personnel information	% payroll events meeting Council requirements
Provide regular leave reports to General Managers to monitor staff entitlements (measure etc)	Increased productivity of staff; Reduction in Nett financial liabilities	Value of accrued leave; % of employees exceeding accrued leave limit



Business Unit: Finance  
Continued....

**Continuous Improvement continued....**

Actions by Service	Benefit	Key Measure
<b>Rates</b>		
Identify processes that can be undertaken at the front office to increase Rate Officer's time to maintain Electoral roll.	Saving the use of contractors to maintain Electoral Roll	% of Electoral Roll updates outstanding; % of rates queries resolved by Customer Service staff
<b>Debtors</b>		
Develop standard operating procedures to enable cross-organisation entry of debtor invoices	Reduction in double handling of debtor source document	% Debtor entries by non debtor officers
<b>Creditors</b>		
Effective use of electronic initiatives for the processing of payments	Reduction of manual creditor processes	% of creditors electronically processed

**Core Business:**

Actions by Service
<b>Audit Control</b>
Monitor Council's probity, business integration and information integrity ensuring compliance with relevant Acts & legislation
<b>Financial Accounting</b>
Ensure compliance with relevant legislation and Accounting Standards
<b>Financial Management</b>
Manage, monitor and report against Council's financial sustainability through policies, procedures and key performance indicators
Effectively manage and monitor Councils loans and investments
<b>Payroll</b>
Manage Council staff entitlements and wages
<b>Rates</b>
Effective assessment, processing and collection of Council's rate income
Ensure accurate recording of Electoral Roll
<b>Debtors</b>
Effective processing and collection of Council's non rateable revenue
<b>Creditors</b>
Manage Council's processing and payment of goods and services

Key Indicators	Unit	Target/Trend
<b>Financial Accounting</b>		
% reduction in journal entries	%	1%
<b>Financial Management</b>		
Refer to Local Government Financial Indicators		
Nett interest as a percentage of total loans outstanding	%	<= 3% of total loans outstanding



Business Unit: Finance  
Continued....

Key Indicators	Unit	Target/Trend
<b>Payroll</b>		
Number of employees per Payroll officer	#	<= Industry Average
<b>Rates</b>		
Number of rate assessments per Rate officer	#	<= State Average
% of outstanding rate debtors above \$100	%	<=3 %
Value of rates rebated for mandatory, discretionary or other	\$	<i>Trend</i>
<b>Debtors</b>		
% of outstanding non rateable revenue	%	< 3%
% outstanding over 90 days	%	< 7%
<b>Creditors</b>		
% of Creditors paid within agreed payment terms	%	>=95%



**Directorate: Finance & Corporate Services**

**Business Unit: Library & Customer Service**

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

*'Progressive leadership, good governance, efficient and effective services'*

*'A vibrant, cohesive and diverse community providing a healthy, quality lifestyle'*

**Description:**

Providing equitable, high quality customer focused facilities and services that support Council operations, life long learning and literacy.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Libraries	189,000	3,305,498	3,116,498	10.0
Customer Service	617,974	566,824	(51,150)	8.0

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

- 1.6: Cultural, arts and learning opportunities that contribute to vibrancy and diversity in the community
- 4.3: Equitable, high quality and customer focussed Council services

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Libraries</b>		
Co-locate customer and library services at Strathalbyn to enable a "one stop shop" utilising leading edge information technology.	Improved community accessibility to library; high speed information and communication technology to Strathalbyn Council office and the provision of a disaster recovery centre.	Percentage change in library membership; Number of library loans; Percentage change in internet & pc sessions;
Identify opportunities for increasing and maintaining volunteer hours in line with Volunteer Policy 1.5	Ability to maintain or increase non paid library services through volunteers (eg. homebound deliveries, family research etc)	Percentage change in volunteer hours
Ongoing review and monitoring of specialised programs offered within libraries	Equitable and accessible library services will be identified and resourced effectively	Covered by action/task progress reporting
Streamline/automate library procedures to improve efficiency of service delivery	Time and cost savings through automated library procedures	<i>Covered by action/task progress reporting</i>



Business Unit: Library & Customer Service  
Continued....

**Continuous Improvement continued....**

Actions by Service	Benefit	Key Measure
<b>Customer Service</b>		
Effective use of electronic initiatives, e.g. customer service module, rostering of Library and customer service staff and online payment facilities	Increased accountability and efficiencies with customer requests and effective use of resources	Covered by action/task progress reporting
Investigate the feasibility of Real Estate Searches being handled by an area other than Customer Service	Freeing up the Switchboard/Call Centre to better service enquiries	Percentage of Real Estate Searches being handled by an area other than customer service

**Core Business:**

Actions by Service
<b>Libraries</b>
Provide Library services for the Community that support educational, recreational and cultural information
Monitor and maintain library stock
<b>Customer Service</b>
Deliver best practice customer service that meets community expectation
Provide property search function pursuant to legal requirements

Key Indicators	Unit	Target/Trend
<b>Libraries</b>		
% of registered borrowers per capita (Goolwa, Port Elliot and Mount Compass)	%	70%
% of registered borrowers per capita (Strathalbyn and Milang)	%	36%
Library Loans per capita (Goolwa, Port Elliot and Mt Compass)	#	15
Library Loans per capita (Strathalbyn and Milang)	#	8
Percentage change in volunteer hours	%	To be evaluated
Percentage change in internet & pc sessions;	%	To be evaluated
<b>Customer Service</b>		
% telephone calls transferred by switch	%	<=50%
% abandoned call rate	%	<4%
Number of property searches lodged with Customer Service	#	2100 (Trend)
% of total payments transacted over the counter (Sample Period)	%	To be evaluated
% of total payments transacted online (Sample Period)	%	To be evaluated

**Directorate: Finance & Corporate Services**
Business Unit: Information Services

## Community Strategic Plan 2009-2013 Goal Area:

*'Progressive leadership, good governance, efficient and effective services'*

**Description:**

Providing cost-effective communication technology and efficient information services that support Council operations and partnerships.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Information Communication Technology Advisory	180,400	148,952	(31,448)	1.0
Information Communication Technology	83,102	201,102	118,000	4.0
Records Management	279,855	279,855		4.0

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

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

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Information Communication Technology (ICT) Advisory</b>		
Improve efficiencies of current ICT advisory support services	Bulk purchase of equipment and development of key staff	Value of purchasing single item versus bulk items (hardware and software)
<b>Information Communication Technology (ICT)</b>		
Implementation of ICT network management software	Automate monitoring and reporting on network infrastructure	% uptime of network within prescribed business hours
Permanent audio visual installations in meeting rooms	Reduction of setup times	Reduction of helpdesk tasks; Number of FTE hours saved
Server virtualisation	Reduction of the number of physical servers which will reduce power consumption.	Reduction of Kilo Watts of power
<b>Records Management</b>		
Conversion of hard documents to electronic format	Electronic process rather than manual search and handling	Reduction in hard copy records; Hours saved from manual document retrieval versus electronic retrieval



Business Unit: Information Services  
Continued....

**Core Business:**

<b>Actions by Service</b>
<b>Information Communication Technology Advisory</b>
Manage contractual arrangements to deliver Information Communication Technology to partner Councils
Ensure Software licences are current and meet legal requirements for partner Councils
Ensure core infrastructure is maintained and supported for partner Councils
<b>Information Communication Technology</b>
Ensure Council's core ICT infrastructure is maintained and supported
Develop and implement Information Communication Technology Business Continuity Plan for Council
Ensure Council's Software licences are current and meet legal requirements
<b>Records Management</b>
Administer records management that captures, records and provides accessibility of Council information
Manage and control off-site records storage
Respond to and manage Freedom of Information requests in accordance with legislation (FOI Act 1991)

Key Indicators	Unit	Target/Trend
<b>Information Communication Technology Advisory</b>		
% of Helpdesk tasks completed within a monthly timeframe per partner Council	%	>=90% Completed
% uptime of network within prescribed business hours for partner Councils	%	>=98%
<b>Information Communication Technology</b>		
% of Helpdesk tasks completed within a monthly timeframe	%	>=90% Completed
% uptime of network within prescribed business hours	%	>=98%
<b>Records Management</b>		
Number of FOI requests;	#	Nil
Monthly average of incoming hard copy mail processed	#	<=890
Number of archiving records for off-site storage	#	<50

**Business Unit Minor Projects:**

Title	Description	Budget \$
Synergy Soft Work Flows Module	Software and process mapping and analysis installation and configuration of workflows module	30,000

**Directorate: Planning & Development**

**Business Unit: Planning & Development Services**

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

*'Sustainable natural and built environments that meet the needs of a growing community and economy'*

**Description:**

Providing best practice and professional planning and development services to Council and the community through timely and accurate decision making, ensuring sustainable environment, economic and social planning policies within the Development Plan, responding effectively to complaints and queries whilst ensuring accountability and compliance with relevant legislation and standards.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Policy Planning & Development Assessment	214,000	1,177,526	963,526	6.5
Development Assessment - Building	205,300	500,882	295,582	4.5
Compliance		73,312	73,312	1.0

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

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

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Policy Planning &amp; Development Assessment</b>		
Investigate additional resources for policy planning.	Benefits and cost saving achieved through ability to undertake policy planning work in house rather than out-sourcing to consultants.	% of action milestones completed in the GO2030 plan within scheduled timeframes
<b>Development Assessment - Building</b>		
Implementation of the Building Inspection Policy.	Benefit by reducing the number of non-compliant buildings.	% of inspections undertaken. Number of non-compliant buildings.
<b>Compliance</b>		
Continued development of Standard Operating Procedures to ensure a consistent approach to complaint handling and resolution.	Benefits received through having a more consistent approach to complaint handling and resolution.	% of planning and development complaints resolved



Business Unit: Planning & Development Services  
Continued....

**Core Business:**

<b>Actions by Service</b>
<b>Policy Planning &amp; Development Assessment</b>
Provide professional planning advice, timely and accurate assessment and meet legislative timeframes
Maintain heritage register, provide advice and conduct heritage reviews
Undertake township and rural area plans and Development Plan Amendments (DPAs)
<b>Development Assessment - Building</b>
Provide Building Rules advice and assessment
Provide a building inspection and enforcement process
Provide an active & effective Building Fire Safety Committee
<b>Compliance</b>
Undertake inspections and ensure compliance with development assessment consents
Investigate and respond to development activity complaints/queries

Key Indicators	Unit	Target/Trend
<b>Policy Planning &amp; Development Assessment</b>		
Total number of Development Applications Lodged	#	=1600
Number of 'Planning Only' Development Applications Lodged	#	=1000
% Development Applications Granted a planning decision within statutory timeframes	%	100% (5% variable)
Percentage of total Heritage Advice provided per township eg. Goolwa	%	To be evaluated
Percentage of appealed Development Applications where decision was upheld.	%	Nil
<b>Development Assessment - Building</b>		
Number of 'Building Only' development Applications Lodged	#	=500
% Development Applications Granted a building decision within statutory timeframes	%	100%
% of Development Applications granted full development approval within prescribed time	%	100%
% of Class 1 building approvals for which inspections are undertaken	%	>= 20%
Number of Audit (proactive) Inspections undertaken ie. not notified	#	>= 100
<b>Compliance</b>		
Number of planning and development complaints responded to	#	To be evaluated
% of total complaints responded to that relate to development applications	%	20%
% of total complaints responded to that relate to unapproved development	%	80%



**Directorate: Health & Community Development**
**Business Unit: Health & Compliance**
**Community Strategic Plan 2009-2013 Goal Area:**

*'A vibrant, cohesive and diverse community providing a healthy, quality lifestyle'*

**Description:**

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

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Environmental Health	203,500	390,710	225,867	3.4
Compliance Officers (includes parking, animal management, littering)	135,500	307,027	171,527	1.5
Fire Prevention	15,000	247,145	232,145	0.9

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

- 1.1 Health and family support services that are accessible and meet the needs of our community
- 1.7 A safe community

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Environmental Health</b>		
Undertake community Environmental Health education	Raise public awareness of Environmental Health issues	Number of public education activities undertaken
Further enhancements to Synergy Health software to improve existing health services software and integrate linkages with other areas	To create efficiencies with the Environmental Health team and integrated processes of data management.	<i>Covered by action progress reporting</i>
<b>Compliance Officers</b>		
Undertake animal management planning and education	Raise public awareness of animal owners responsibility	Number of public education activities undertaken; Percentage of un-registered dogs
Software upgrade leading to minimising operational timeframes and future administrative support	Reduction in staff administrative time	<i>Covered by action progress reporting</i>



Business Unit: Health & Compliance  
Continued....

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Fire Prevention</b>		
Implement Bushfire Prevention Reduction Strategies	Reduce fire risk to the community	Percentage of non-compliance with Section 83 notices;
Investigate and provide Council with recommendations for a dedicated 1.0 FTE Fire Prevention role, preferably at a regional level	Satisfying a new minimal service delivery which will come out of the recent Victorian bushfires	<i>Covered by action progress reporting</i>

**Core Business:**

<b>Actions by Service</b>
<b>Environmental Health</b>
Provide regulation, promotion and information in relation to food safety
Assess, monitor, regulate and promote safe and responsible management of wastewater systems
Provide information and services for the school immunisation program, and Council clinics to manage vaccine preventable disease
Provide regulation, promotion and information in relation to activities that prevent transmission of disease
<b>Compliance Officers</b>
Ensure responsible animal management and ownership through education, promotion and enforcement
Management and compliance of parking offences
Undertake inspection and compliance in relation to Council By-laws
<b>Fire Prevention</b>
Educate the community and enforce fire prevention legislation
Provide fire mitigation strategies to reduce community risk

Key Indicators	Unit	Target/Trend
<b>Environmental Health</b>		
Percentage of food premises inspected in accordance with National Food Standards	%	=90%
Percentage of Waste Control Inspections undertaken	%	>=20%
Vaccine coverage rate for children in the Alexandrina Council area	%	>=70%
Percentage of scheduled premises inspected in accordance with Environmental Health Standard Operating Procedures	%	=90%
<b>Compliance Officers</b>		
Percentage of un-registered dogs	%	<20%
Percentage of customers satisfied with monitoring of school parking zones	%	>=80%
Percentage of animals returned to owner	%	=100%
Percentage of expiations waived	%	<10%
Percentage of compliance customer requests responded to within Customer Service Standards	%	=90%



Business Unit: Health & Compliance  
Continued....

Key Indicators	Unit	Target/Trend
<b>Fire Prevention</b>		
Number of Section 83 Notices issued	#	<1400
Number of roadsides strategically managed	#	>130
Percentage of fire prevention customer requests responded to within Customer Service Standards	%	=90%

**Business Unit Minor Projects:**

Title	Description	Budget \$
Health Module Upgrade	Upgrade of health module phase 1, in order to create greater efficiencies with administration and records integration.	9,000
Fire Risk Audit Of Open Space Areas	Allocate Councils large range of open spaces areas, natural scrub, parks, reserves and land parcels which are not currently collated into one management plan.	5,000
Unregistered Dogs- Door Knock Program	Approach to non compliance by dog owners for dog registration by performing a dog door knocks within our community.	8,500
Roadside verge Upgrade	Proposed that one main arterial road that is difficult to slash and is identified as high fire risk is selected each year for upgrade.	5,000
Fire Trail Management Stage 2 Maintenance Program	This plan includes a long-term strategy and works program for the maintenance and upgrade of these identified trails to protect the risk to community	5,000

**Directorate: Health & Community Development**
**Business Unit: Arts & Lifestyle Services**
**Community Strategic Plan 2009-2013 Goal Area:**

*'A vibrant, cohesive and diverse community providing a healthy, quality lifestyle'*

**Description:**

Providing a comprehensive range of high quality community based programs, projects, events and activities that aim to strengthen support and empower all members of our community to achieve optimum quality of life.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Arts & Cultural Development	9,300	191,094	181,794	1.0
Youth Services	83,100	235,277	152,177	1.6
Fleurieu Families	226,408	332,589	106,181	2.9
Community Transport		64,500	64,500	
Community Advisory Services		113,322	113,322	0.4
Home & Community Services	334,400	772,176	437,776	7.3
Community Development Services	8,900	206,977	198,077	1.5

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

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

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Arts &amp; Cultural Development</b>		
Support increased arts and cultural visitation and community participation through additional staffing hours	Increased community and visitor activity	Number of visitors to local galleries; Number of exhibitions; Number of local artists shown
<b>Youth Services</b>		
Support increased youth participation through investigating potential external funding and sponsorships for youth programs	Increased youth participation and retention	Number of participants in youth events and activities
<b>Fleurieu Families</b>		
Further develop partnerships to improve funding, service enhancement and service delivery	More attractive for regional funding and better understanding of community needs	Number of service providers attending network meetings; Number of service providers working in collaboration; % of funding externally sourced



Business Unit: Arts & Lifestyle Services

Continued....

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Community Transport</b>		
Ongoing review and monitoring of access and delivery of SCOTS services to residents in the Alexandrina area	Equitable and accessible SCOTS service delivery to residents	Number of Alexandrina residents utilising SCOTS services
Ongoing review and monitoring of access and delivery of community transport services through Milang & Clayton Bay Community Care	Equitable and accessible community transport service delivery to residents in Milang, Strathalbyn and surrounds	Number of Alexandrina residents utilising community transport services through Milang & Clayton Bay Community Care; Number of volunteer drivers for community transport services
<b>Community Advisory Services</b>		
Review and monitor partnership arrangements with collaborative partners within Fleurieu Regional Community Services Advisory Committee programs	Equitable and accessible community services programs service delivery to residents	% of people utilising Fleurieu Families services resident in Alexandrina; % of people participating in Youth services resident in Alexandrina; % of people participating in the Regional Community Care project resident in Alexandrina; % of people participating in the Caring Neighbourhood program resident in Alexandrina
<b>Home &amp; Community Services</b>		
Continued compliance of HACC services with the National Service Standards	Continued provision of high quality services to HACC eligible residents	Number of services provided to HACC eligible residents; <i>Compliance covered by action progress reporting (3 yearly – HACC National Service Standards Audit)</i>
Monitor level of access and delivery of Southern Fleurieu Health Service Regional Community Care project being provided to Alexandrina residents.	Equitable and accessible Regional Community Care services to residents	% of total and # of Alexandrina residents utilising Regional Community Care services;
Review staffing and funding for the Neighbour Aid program into the future	Continued viability of Neighbour Aid program	<i>Covered by action progress reporting</i>
Monitor level of Create & Connect program being provided to Alexandrina residents	Equitable and accessible Create & Connect program to residents	Number of residents participating in the Create & Connect program resident in Alexandrina;
<b>Community Development Services</b>		
Investigate options regarding the use of a volunteer coordinator for the Shared Skills Strathalbyn program	Continued viability of Shared Skills Strathalbyn program	<i>Covered by action progress reporting</i>



Business Unit: Arts & Lifestyle Services  
Continued....

**Core Business:**

<b>Actions by Service</b>
<b>Arts &amp; Cultural Development</b>
Provide arts and cultural facilities, experiences and services for residents and visitors
<b>Youth Services</b>
Provide planning, development and coordination of services, facilities and projects for youth across the region
<b>Fleurieu Families</b>
Provide early intervention and family support services to the Fleurieu region
<b>Community Transport</b>
Provide community transport services for transport disadvantaged eligible residents from the Victor Harbor and Alexandrina Council areas
Provide community transport services for transport disadvantaged eligible residents from the Strathalbyn and Adelaide Hills area and surrounds
<b>Community Advisory Services</b>
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)
<b>Home &amp; Community Services</b>
Support equitable and accessible Home and Community Care (HACC) services and facilities for the frail, aged, people with disabilities and their carers
Support equitable and accessible Home and Community services and facilities for non-HACC eligible residents
<b>Community Development Services</b>
Support relevant and accessible programs and initiatives that foster and achieve increased community capacity and meet the identified needs of our communities

Key Indicators	Unit	Target/Trend
<b>Arts &amp; Cultural Development</b>		
Number of visitors to Council's galleries	#	>=15,000
Number of exhibitions at Council's galleries	#	=15
Number of local artists shown	#	=10
<b>Youth Services</b>		
Number of participants in Youth Advisory Committee	#	>=22
Number of participants in Youth Theatre Project	#	>=12
Total youth skills training hours (Youth Theatre Project)	Hours	>=400
Total youth skills training hours (Youth Advisory Committee)	Hours	>=200
Volunteer hours for youth programs	Hours	>=2160
Attendance numbers to youth events	#	>=1000



Business Unit: Arts & Lifestyle Services  
Continued....

Key Indicators	Unit	Target/Trend
<b>Fleurieu Families</b>		
Number of families assisted by Fleurieu Families resident in Alexandrina	#	=125
% families reporting notable progress to achieving their goals through Fleurieu Families programs	%	>=75%
<b>Community Transport</b>		
Number of Alexandrina residents utilising SCOTS services	#	> = 380 residents
Number of Alexandrina residents utilising community transport services through Milang & Clayton Bay Community Care	#	> = 45 residents
<b>Home &amp; Community Services</b>		
Number of clients utilising Home and Community services (HACC funded) resident in Alexandrina	#	>= 490
Number of Home and Community service volunteers	#	>=30
Number of Home and Community service volunteer hours	Hours	>= 1350
Number of clients utilising Home and Community services (Non-HACC) resident in Alexandrina	#	>= 190

**Business Unit Minor Projects:**

Title	Description	Budget \$
Public Art Provision	Provision for public art	20,000
Strathalbyn Skate Park	Preliminary design for construction skate park 2010 - 11	15,000
Historic Boating Public Art Work- ART SA Grant Funds \$10,000	Public sculpture Goolwa Wharf to commemorate the history of the early boating trade and transport of the Lower Murray River	20,000





**Directorate: Engineering**

**Business Unit: Engineering Services**

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

*'Sustainable natural and built environments that meet the needs of a growing community and economy'*

**Description:**

Providing best practice Engineering Services in the operation, maintenance and construction of Councils assets.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Engineering Services		648,361	648,361	4.9
Waste Management	662,000	2,275,924	1,613,924	8.8
Community Waste Management Systems (CWMS)	5,872,255	6,552,786	680,531	9.0
Depot Operations	3,690,305	4,595,313	905,008	27.0
Footpaths & Cycle Tracks		697,145	697,145	
Bridges & Stormwater Management		1,611,070	1,611,070	
Recreation and Open Space	169,600	2,358,861	2,189,261	9.9
Roads & Car Parks	1,066,000	10,485,114	9,419,114	

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

- 3.1 A healthy environment that sustains biodiversity and is valued by the community
- 3.2: Efficient use and integrated management of water resources
- 3.3: Safe, effective and innovative management of waste water and stormwater
- 3.4: Best practice integrated waste management
- 3.6: Sustainable growth of townships and rural areas while conserving unique character and heritage
- 3.7: A safe and reliable road and footpath network
- 3.8: Attractive and user-friendly open spaces and streetscapes

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Waste Management</b>		
Transfer operations of collection services and transfer stations to regional body	Improved service delivery; reduced costs	Volume of waste diverted from landfill; <i>Changes to costs to be reflected in action progress reporting</i>
<b>Community Waste Management Systems (CWMS)</b>		
Utilise council staff instead of contractors in the construction of treatment plants and other infrastructure.	Improved service delivery; reduced costs	Reduction in the cost of treatment plants; Reduction in contracting costs.



Business Unit: Engineering Services  
Continued....

Continuous Improvement:

Actions by Service	Benefit	Key Measure
<b>Roads &amp; Car Parks</b>		
Implement region wide line marking and street sweeping contract with City of Victor Harbor and District Council of Yankalilla.	Reduction in maintenance costs	<i>Covered by action progress reporting</i>
Develop Maintenance Service Levels and Key Performance Indicator's	Improved customer service	Percentage change in Customer Requests
Review Roadside Management Plan and clearance envelopes to reduce roadside tree trimming expenditure.	Improved safety; reduced maintenance costs	Reduction in the costs of Tree trimming over a three year period.
Implement proactive road and car park maintenance inspections	Improved efficiency.	Percentage of defects repaired within prescribed response times.

Core Business:

Actions by Service
<b>Waste Management</b>
Provide and maintain waste transfer stations and disposal facilities
Collect and process dry recyclables
Collect and process green organics
Collect and dispose of household waste
<b>Community Waste Management Systems (CWMS)</b>
Provide and maintain water supply to Finniss
Provide and maintain CWMS infrastructure to Goolwa, Mt Compass and Pt Elliot
Provide and maintain CWMS infrastructure to Milang and Strathalbyn
<b>Depot Operations</b>
Coordination of outside workforce and equipment
<b>Footpaths &amp; Cycle Tracks</b>
Provide and maintain safe functional footpaths and cycle tracks to appropriate standards
<b>Bridges &amp; Stormwater Management</b>
Provide safe functional bridges that ensure adequate access to the community
Provide appropriate kerbing and stormwater drainage
<b>Recreation and Open Space</b>
Provide and maintain recreation and open space areas
<b>Roads &amp; Car Parks</b>
Provide and maintain a safe and functional road network
Provide and maintain road signage and traffic management devices
Maintain roadside verge including vegetation
<b>Engineering Services</b>
Provide administration support to Engineering Services



Business Unit: Engineering Services  
Continued....

Key Indicators	Unit	Target/Trend
<b>Waste Management</b>		
Volume of waste diverted from landfill	Tonnes	10,000
Tonnage received and processed of dry recyclables	Tonnes	>=2,700
Tonnage received and processed of green organics	Tonnes	>=3,700
<b>Community Waste Management Systems (CWMS)</b>		
Number of pump station alarms	#	<100
Value of new CWMS connections	\$	\$236,900
Number of rising main breakages	#	<10
Volume of wastewater re-used for beneficial and community initiatives	Mega Litres	538
<b>Depot Operations</b>		
Total number of customer requests	#	<1400
<b>Footpaths &amp; Cycle Tracks</b>		
Number of customer requests relating to footpaths and cycle tracks	#	<15
<b>Bridges &amp; Stormwater</b>		
Number of customer requests relating to bridges and stormwater	#	<35
<b>Recreation &amp; Open Space</b>		
Number of customer requests relating to recreation and open space	#	<580
<b>Roads &amp; Car Parks</b>		
Number of customer requests relating to roads and car parks	#	<800
Length of new sealed roads	Kilometre	In accordance with Road Sealing Program

**Business Unit Minor Projects:**

Title	Description	Budget \$
Port Elliot Jetty Compliance Upgrade	Upgrade to Port Elliot Jetty to include; fences, trip hazards, slip resistance on steps, lighting	50,000
CWMS Goolwa Spray Seal	Spray seal Goolwa wastewater treatment plant around WWTP reactors	35,000
Depot Wash down Bays- Sediment Traps	Currently our depot wash-down bays are not equipped with sediment traps to treat or dispose of contaminants.	16,000

**Directorate: Infrastructure Planning & Design**

**Business Unit:** Infrastructure Planning & Design Services

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

*'Sustainable economic growth supporting industries and businesses'*

*'Sustainable natural and built environments that meet the needs of a growing community and economy'*

*'Progressive leadership, good governance, efficient and effective services'*

**Description:**

Providing management of Council's infrastructure through asset management, planning, design and development assessment to meet community and stakeholder needs in accordance with standards and guidelines.

Service Areas	Revenue/ Recovery \$	Expenditure \$	NET Budget \$	FTEs
Asset Planning	3,500	245,021	241,521	1.9
Development Assessment - Engineering	3,500	245,021	241,521	1.8
GIS		260,512	260,512	3.8
Infrastructure Services	3,500	504,321	500,821	1.9

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

- 2.3: Public infrastructure that supports sustainable economic development
- 3.3: Safe, effective and innovative management of waste water and stormwater
- 3.6: Sustainable growth of townships and rural areas while conserving unique character and heritage
- 3.7: A safe and reliable road and footpath network
- 3.8: Attractive and user-friendly open spaces and streetscapes
- 4.3: Equitable, high quality and customer focussed Council services
- 4.8: Quality information and communication services that support efficient operations and service delivery

**Continuous Improvement:**

Actions by Service	Benefit	Key Measure
<b>Asset Planning</b>		
Implementation of asset management processes and software including asset condition assessments	Improved recognition of consumption of assets and accurate renewal intervention	Reduction of asset depreciation amounts
In-house engineering design undertaken by Design Officer	To be evaluated	Number of engineering designs undertaken in house and average turn around time
<b>Development Assessment - Engineering</b>		
Investigate further contributions from developers	Gifted assets designed and installed to appropriate standards which will minimise Council maintenance liabilities	Net worth of developer contributions per annum



Business Unit: Infrastructure Planning & Design Services  
Continued....

**Continuous Improvement continued:**

Actions by Service	Benefit	Key Measure
<b>GIS</b>		
Implementation of MapInfo platform	Time saved in preparing year end asset valuation reports	Hours saved
<b>Infrastructure Services</b>		
Outsourcing of Native Vegetation clearance issues	Improved service to other administrative areas within Infrastructure Services; improved approval times	Number of native vegetation clearances undertaken by consultant and average turn around time

**Core Business:**

<b>Actions by Service</b>
<b>Asset Planning</b>
Planning and design of new assets
Analysis, scheduling and replacement of existing assets
<b>Development Assessment - Engineering</b>
Engineering assessment and administration of Development Applications
<b>GIS</b>
Provide engineering asset data
Provide mapping services
<b>Infrastructure Services</b>
Administration of road related traffic safety and measures
Assist with management of Significant Environment Benefit Sites
Administer land and easement acquisitions and disposals

Key Indicators	Unit	Target/Trend
<b>Asset Planning</b>		
% of assets condition rated	%	0.2
<b>Development Assessment - Engineering</b>		
Number of engineering assessments	#	=150
<b>GIS</b>		
Number of map requests external	#	=34
Number of map requests internal	#	=24
<b>Infrastructure Services</b>		
Number of over-mass and over-dimensional vehicle permits	#	=80
Number of temporary road closures	#	=15
Number of permanent road closures	#	=5
Number of customer requests street lighting	#	=30
Number of customer requests signage	#	=15



Business Unit: Infrastructure Planning & Design Services  
Continued....

**Business Unit Minor Projects:**

<b>Title</b>	<b>Description</b>	<b>Budget \$</b>
Goolwa Storm Water Reuse Study	Investigate the potential to harvest storm water from the underground pipe work leading to the storm water pump station in Richard Ballard Park	15,000
Rural Road Addressing Program	Completion of rural road addressing (not including name plates)	60,000
Goolwa Wharf Floating jetties and Dredging- State Grant \$70,000	Construction of 2 x floating jetties and excavation of channel at Goolwa Wharf to allow boating access at wharf.	140,000