



ORDINARY COUNCIL MEETING

NOTICE OF MEETING

To: Mayor Bill Spragg

Councillors	Ward
Councillor Ron Nelson Councillor Jan-Claire Wisdom	Manoah
Councillor Ian Bailey Councillor Jan Loveday	Marble Hill
Councillor Kirrilee Boyd Councillor Nathan Daniell Councillor John Kemp	Mt Lofty
Councillor Lynton Vonow Councillor Andrew Stratford	Onkaparinga Valley
Councillor Linda Green Councillor Malcolm Herrmann	Torrens Valley

Notice is hereby given pursuant to the provisions under Section 83 of the *Local Government Act 1999* that the next meeting of the Council will be held on:

Tuesday 26 June 2018
6.30pm
63 Mt Barker Road Stirling

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

Meetings of the Council are open to the public and members of the community are welcome to attend. Public notice of the Agenda for this meeting is supplied under Section 84 of the Act.

Andrew Aitken
Chief Executive Officer



ORDINARY COUNCIL MEETING

AGENDA FOR MEETING
Tuesday 26 June 2018
6.30pm
63 Mt Barker Road Stirling

ORDER OF BUSINESS

Council Vision

Nurturing our unique place and people

Council Mission

Delivering activities and services which build a resilient community, sustain our built and natural environment and promote a vibrant economy

1. COMMENCEMENT

2. OPENING STATEMENT

“Council acknowledges that we meet on the traditional lands of the Peramangk and Kaurna people and we recognise their connection with the land.

We understand that we do not inherit the land from our ancestors but borrow it from our children and in this context the decisions we make should be guided by the principle that nothing we do should decrease our children’s ability to live on this land.”

3. APOLOGIES/LEAVE OF ABSENCE

- 3.1. Apology
Apologies were received from
- 3.2. Leave of Absence
Cr Ron Nelson 28 June to 7 July 2018
Mayor Bill Spragg 14 July to 28 July 2018
- 3.3. Absent

4. MINUTES OF PREVIOUS MEETINGS

Council Meeting – 22 May 2018

That the minutes of the ordinary meeting held on 22 May 2018 as supplied, be confirmed as an accurate record of the proceedings of that meeting.

Special Council Meeting – 12 June 2018

That the minutes of the special meeting held on 12 June 2018 as supplied, be confirmed as an accurate record of the proceedings of that meeting.

5. DECLARATION OF CONFLICT OF INTEREST BY MEMBERS OF COUNCIL

6. PRESIDING MEMBER'S OPENING REMARKS

7. QUESTIONS ADJOURNED/LYING ON THE TABLE

7.1. Questions Adjourned

7.2. Questions Lying on the Table

8. PETITIONS / DEPUTATIONS / PUBLIC FORUM

8.1. Petitions

8.2. Deputations

8.2.1. Piccadilly Valley Community Recreation Centre – Marilyn Hansford & Lisa Jeffery

8.2.2. Ultimate Motorsport Events, Andrew Admiraal & Michael Clements re Adelaide Hills Rally

8.3. Public Forum

9. PRESENTATIONS (by exception)

Professor Chris Daniels, Presiding Member NRM Board, & Brenton Gear

10. QUESTIONS ON NOTICE

Nil

11. MOTIONS ON NOTICE

Nil

12. OFFICER REPORTS – DECISION ITEMS

- 12.1. AHC PLEC Projects
 - 1. *That the report be received and noted.*
 - 2. *That the CEO be authorised to lodge a formal application to the Power Line Environment Committee for stage 1 of undergrounding power lines in the township of Gumeracha to be undertaken in 2019/2020, with stage 2 to be undertaken at a later date.*
 - 3. *That future allocation and prioritisation of PLEC projects be considered as part of the next review of the LTFP January 2019.*
- 12.2. Draft Annual Business Plan 2018 – 2019 Community Consultation Outcomes
 - 1. *Receives the submissions prepared by and with its residents; and*
 - 2. *Notes that the comments and results of the Community Consultation have been considered in finalising the 2018-19 Annual Business Plan & Budget.*
- 12.3. Draft Annual Business Plan 2018 - 2019 Adoption
Refer to Agenda
- 12.4. Enforcement Policy
 - 1. *That the report be received and noted*
 - 2. *With an effective date of 10 July 2018, to rescind the February 2001 Reporting of Offences Policy and adopt the draft Enforcement Policy contained in Appendix 1.*
- 12.5. Review of Confidential Items Register
Refer to Agenda
- 12.6. CEO Performance Targets
 - 1. *That the report be received and noted*
 - 2. *To adopt the proposed 2018-2019 CEO Performance Targets recommended by the Panel in Appendix 1 of this report.*
- 12.7. Delegations Review
Refer to Agenda
- 12.8. Status Report – Council Resolutions Update
Refer to Agenda

13. OFFICER REPORTS – INFORMATION ITEMS

- 13.1. World Heritage Bid Annual Report
- 13.2. Code of Conduct Complaint
- 13.3. Policy Review Schedule

14. MISCELLANEOUS ITEMS

Nil

15. QUESTIONS WITHOUT NOTICE

Nil

16. MOTIONS WITHOUT NOTICE

Nil

17. REPORTS

17.1. Council Member Reports

17.2. Reports of Members as Council/Committee Representatives on External Organisations

17.3. CEO Report

18. REPORTS OF COMMITTEES

18.1. Council Assessment Panel – 13 June 2018

That the minutes of the CAP meeting held on 13 June 2018 as supplied, be received and noted.

18.2. Strategic Planning & Development Policy Committee

Nil

18.3. Audit Committee

Nil

18.4. CEO Performance Review Panel – 29 May 2018

That the minutes of the CEO Performance Review Panel meeting held on 29 May 2018 as supplied, be received and noted.

19. CONFIDENTIAL ITEMS

19.1. Special Event

20. NEXT MEETING

Tuesday 24 July 2018, 6.30pm, 63 Mt Barker Road, Stirling

21. CLOSE MEETING

Council Meeting/Workshop Venues 2018

DATE	TYPE	LOCATION	MINUTE TAKER
JULY 2018			
Tues 10 July	Workshop	Woodside	N/A
Wed 11 July	Council Assessment Panel	TBA	Karen Savage
Tues 17 July	Professional Development	Stirling	N/A
Tues 24 July	Council	Stirling	Pam Williams
AUGUST 2018			
Tues 7 August	Community Forum	Montacute	N/A
Thurs 9 August	CEO PRP	Stirling	TBA
Mon 13 August	Audit	Stirling	TBA
Tues 14 August	Workshop	Woodside	N/A
Wed 15 August	Council Assessment Panel	TBA	Karen Savage
Tues 21 August	Professional Development	Stirling	N/A
Tues 28 August	Council	Stirling	Pam Williams
SEPTEMBER 2018			
Tues 11 September	Workshop	Woodside	N/A
Wed 12 September	Council Assessment Panel	TBA	Karen Savage
Tues 18 September	Professional Development	Stirling	N/A
Tues 25 September	Council	Stirling	Pam Williams

Meetings are subject to change, please check agendas for times and venues. All meetings (except Elected Member Professional Development) are open to the public.

Community Forums 2018

6.00 for 6.30pm

(dates and venues to be confirmed)

DATE	LOCATION
Tuesday 13 March 2018	Kersbrook
Tuesday 1 May 2018	Bradbury/Longwood
Tuesday 7 August 2018	Montacute

Conflict of Interest Disclosure Form



CONFLICTS MUST BE DECLARED VERBALLY DURING MEETINGS

Councillor:

Date:

Meeting name:

Agenda item no:

1. I have identified a conflict of interest as:

MATERIAL ☐

ACTUAL ☐

PERCEIVED ☐

MATERIAL: Conflict arises when a council member or a nominated person will gain a benefit or suffer a loss (whether directly or indirectly and whether pecuniary or personal) if the matter is decided in a particular manner. If declaring a material conflict of interest, Councillors must declare the conflict and leave the meeting at any time the item is discussed.

ACTUAL: Conflict arises when there is a conflict between a council member's interests (whether direct or indirect, personal or pecuniary) and the public interest, which might lead to decision that, is contrary to the public interest.

PERCEIVED: Conflict arises in relation to a matter to be discussed at a meeting of council, if a council member could reasonably be taken, from the perspective of an impartial, fair-minded person, to have a conflict of interest in the matter – whether or not this is in fact the case.

2. The nature of my conflict of interest is as follows:

(Describe the nature of the interest, including whether the interest is direct or indirect and personal or pecuniary)

3. I intend to deal with my conflict of interest in the following transparent and accountable way:

☐ I intend to **leave** the meeting *(mandatory if you intend to declare a Material conflict of interest)*

OR

☐ I intend to **stay** in the meeting *(complete part 4) (only applicable if you intend to declare a Perceived (Actual conflict of interest))*

4. The reason I intend to stay in the meeting and consider this matter is as follows:

(This section must be filled in. Ensure sufficient detail is recorded of the specific circumstances of your interest.)

and that I will receive no benefit or detriment direct or indirect, personal or pecuniary from considering and voting on this matter.

CONFLICTS MUST ALSO BE DECLARED VERBALLY DURING MEETINGS

Governance use only: Member voted FOR/AGAINST the motion.

Ordinary Business Matters

A **material, actual or perceived** Conflict of Interest does not apply to a matter of ordinary business of the council of a kind prescribed by regulation.

The following ordinary business matters are prescribed under Regulation 8AAA of the Local Government (General) Regulations 2013.

- (a) the preparation, discussion, conduct, consideration or determination of a review under section 12 of the Act
- (b) the preparation, discussion, adoption or revision of a policy relating to allowances and benefits payable to members if the policy relates to allowances and benefits payable equally to each member (rather than allowances and benefits payable to particular members or particular office holders)
- (c) the preparation, discussion, adoption or alteration of a training and development policy under section 80A of the Act
- (d) the preparation, discussion, adoption or amendment of a strategic management plan under section 122 of the Act
- (e) the adoption or revision of an annual business plan
- (f) the adoption or revision of a budget
- (g) the declaration of rates (other than a separate rate) or a charge with the character of a rate, and any preparation or discussion in relation to such a declaration
- (h) a discussion or decision of a matter at a meeting of a council if the matter—
 - (i) relates to a matter that was discussed before a meeting of a subsidiary or committee of the council
 - (ii) the relevant interest in the matter is the interest of the council that established the committee or which appointed, or nominated for appointment, a member of the board of management of the council subsidiary or regional subsidiary.
- (2) For the purposes of section 75(3)(b) of the Act, a member of a council who is a member, officer or employee of an agency or instrumentality of the Crown (within the meaning of section 73(4) of the Act) will not be regarded as having an interest in a matter before the council by virtue of being a member, officer or employee.

Engagement and membership with groups and organisations exemption

A member will not be regarded as having a conflict of interest **actual or perceived** in a matter to be discussed at a meeting of council by reason only of:

- an engagement with a community group, sporting club or similar organisation undertaken by the member in his or her capacity as a member; or membership of a political party
- membership of a community group, sporting club or similar organisation (as long as the member **is not** an office holder for the group, club or organisation)
- the member having been a student of a particular school or his or her involvement with a school as parent of a student at the school
- a nomination or appointment as a member of a board of a corporation or other association, if the member was nominated for appointment by a Council.

However, the member will still be required to give careful consideration to the nature of their association with the above bodies. Refer Conflict of Interest Guidelines.

For example: If your **only** involvement with a group is in your role as a Council appointed liaison as outlined in the Council appointed liaison policy, you will not be regarded as having a conflict of interest actual or perceived in a matter, and are NOT required to declare your interest.

8. DEPUTATIONS

For full details, see Code of Practice for Meeting Procedures on www.ahc.sa.gov.au

1. A request to make a deputation should be made by submitting a Deputation Request Form, (available on Council's website and at Service and Community Centres) to the CEO seven clear days prior to the Council meeting for inclusion in the agenda.
2. Each deputation is to be no longer than ten (10) minutes in duration, excluding questions from Members.
3. Deputations will be limited to a maximum of two per meeting.
4. In determining whether a deputation is allowed the following considerations will be taken into account:
 - the subject matter of the proposed deputation;
 - whether it is within the powers of the Council;
 - relevance to the Council agenda nominated – and if not, relevance to the Council's powers or purpose;
 - the integrity of the request; and
 - the size and extent of the agenda for the particular meeting.

8.3 PUBLIC FORUM

For full details, see Code of Practice for Meeting Procedures on www.ahc.sa.gov.au

1. The public may be permitted to address or ask questions of the Council on a relevant and/or timely topic.
2. The Presiding Member will determine if an answer is to be provided.
3. People wishing to speak in the public forum must advise the Presiding Member of their intention at the beginning of this section of the meeting.
4. Each presentation in the Public Forum is to be no longer than five (5) minutes (including questions), except with leave from the Council.
5. The total time allocation for the Public Forum will be ten (10) minutes, except with leave from the Council.
6. If a large number of presentations have been requested, with leave from the Council, the time allocation of five (5) minutes may be reduced.
7. Any comments that may amount to a criticism of individual Council Members or staff must not be made. As identified in the Deputation Conduct section above, the normal laws of defamation will apply to statements made during the Public Forum.
8. Members may ask questions of all persons appearing relating to the subject of their presentation.

<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>

Item 8.2 Deputations



Adelaide Hills
COUNCIL

Request for Deputation

I have read and understood the Deputation Information Sheet and acknowledge the above guidelines:

I/we hereby request to be heard at the next meeting of Council on: 26 JUNE 2018	
Name: MARILYN HANSFORD & LISA JEFFERY	
Address: PO BOX 86, CRAFERS, SA, 5152	
Contact number: 0401 416 417	
Email: marilyn.hansford@internode.on.net	
I will be speaking on my own behalf: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Or as the spokesperson of a group of persons: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
(If yes, who or what group are you representing?) <u>PICCADILLY VALLEY COMMUNITY RECREATION CENTRE (PVCRC)</u>	
The topic or issue I wish to speak about is: (please give sufficient details of the matter to enable consideration of your request for a deputation – additional pages can be attached if required): PLEASE REFER TO THE ATTACHED.	
The relevance to Council in relation to the subject matter is: PLEASE REFER TO THE ATTACHED.	
What expectations do you have of Council as a result of this deputation? PLEASE REFER TO THE ATTACHED.	
What benefit will be delivered to the general community as a result of this deputation? PLEASE REFER TO THE ATTACHED.	
Signature: <u>M. Hansford</u>	Date: 15 MAY 2018
Print Name: MARILYN HANSFORD	

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Date/Time Received:	Approved by the Mayor: <input type="checkbox"/> Yes <input type="checkbox"/> No
Approved meeting date:	Deputation Acknowledged: <input type="checkbox"/> Yes <input type="checkbox"/> No



Attachment to Request for Deputation Council Meeting 26 June 2018

The topic or issue I wish to speak about is:

The purpose of our deputation is to seek an undertaking for Adelaide Hills Council (Council) to provide funding for the installation of a new wastewater system and the construction of stormwater infrastructure on the Council owned property managed by the community for recreation purposes at Piccadilly.

Background

The Council land at Piccadilly is currently leased to the Piccadilly Valley Community Recreation Centre (PVCRC) and primarily used by the Piccadilly netball and tennis clubs (as well as children who visit the playground and residents who exercise their dogs in the open space).

Since 2015, the PVCRC has been planning for the construction of a clubhouse and undercover practice area at the courts. This \$180,000 development is to be funded by a \$90,000 grant already received from the Office for Recreation and Sport (50%), a \$30,000 grant previously agreed by Council (17%) and \$60,000 by the PVCRC and Piccadilly netball and tennis clubs (including in-kind contributions) (33%).

As part of the planning process, PVCRC has recently been advised by Council that a new wastewater system and stormwater infrastructure is required.

Wastewater system

During the planning process for its clubhouse, the PVCRC consulted with an independent wastewater engineer (January 2015), Council's Waste Health & Regulatory Services (February 2018) and an independent plumber (March 2018).

Following these conversations, the PVCRC was of the understanding that it would be possible for the proposed new clubhouse to connect to the existing wastewater system. The PVCRC proceeded planning for the new clubhouse on this basis.

The PVCRC lodged plans for Development Approval on Friday 23 February 2018 (pending) and signed a contract with a shed builder on 12 April 2018.

The Council advised on Thursday 3 May 2018 that the current wastewater system is designed and approved for use by a maximum of 60 people on a single day.

Approximately 224 people play, officiate or spectate at the courts each Saturday during netball season, and 70 during tennis season. Despite not being officially approved for this number of





Attachment to Request for Deputation Council Meeting 26 June 2018

people, the current wastewater system has been operating well, and is not showing any signs of failing. Nonetheless, Council's Waste Health & Regulatory Services has now advised that the system will need to be replaced (even if we do not build the new clubhouse and undercover practice area).

Stormwater works

In addition to a new wastewater system, Council has advised that stormwater works (drains and swales) are required. This is despite stormwater never being an issue to the community's knowledge over the many years of the site's current use, and advice from an independent civil engineer that such works are not required.

As the site is not connected to mains water, rain that falls on the roof of the new structures will be captured and used as the sole water supply for the new clubhouse. When planning, we were advised by both our draftsman and shed builder that this method of stormwater management was consistent with other developments in the Council area and should be sufficient.

The relevance to Council in relation to the subject matter is:

- The works are improvements to Council property that will provide a long term benefit to the property. PVCRC's current lease is on a monthly basis.
- The members of the Piccadilly netball and tennis clubs have already raised significant funds to invest in improvements to Council property. We'd far prefer the hard-earned fundraising to be directly applied to the new structure if possible; if we need to pay for stormwater and wastewater systems we will not be able to afford the new clubhouse.
- Not being connected to SA Water sewer or Council's Community Wastewater Management System (CWMS) requires the Piccadilly netball and tennis clubs to fund additional infrastructure when compared with clubs located nearer to town services. This additional financial impost makes our building project more expensive than the projects undertaken by other clubs in our area, but it is difficult for us to increase our fees beyond those of other clubs in surrounding areas.
- We believe the general community perception is that stormwater and sewerage disposal infrastructure should be funded and provided by government or the landowner (in this case, Council).





Attachment to Request for Deputation Council Meeting 26 June 2018

What expectations do you have of Council as a result of this deputation?

The members of the netball and tennis club would like Council to consider this deputation and vote to fund the new wastewater system and stormwater works, so that construction of the clubhouse and undercover practice area can proceed as planned in accordance with the SA Government and Council grants already approved.

The PVCRC is currently in the process of obtaining engineering reports, quotes and agreement in principle from Council employees in relation to the scope of works required, and will provide the final cost estimate to Council on 19 June 2018 for consideration at its meeting on Tuesday 26 June 2018.

What benefit will be delivered to the general community as a result of this deputation?

- The Piccadilly tennis and netball clubs are vibrant contributors to the Piccadilly and surrounding communities, fielding 13 netball and 12 tennis teams across all age ranges and running introductory programs for beginners.
- Our volunteers are passionate about sport at Piccadilly - our netball Chair was a 2017 Adelaide Hills Council Citizenship Award winner, while a key member of our Tennis Committee was a 2016 Tennis SA Volunteer of the Year.
- We are actively involved in growing participation from both young people and adults, and are keen to improve our facilities to support this growth. As an example, the Tennis Club has just received a female participation grant that will be used to develop a teens social tennis program, to increase teenage girls' participation in tennis. A clubhouse is fundamental to being able to deliver this program effectively.
- The planned clubhouse and undercover practice area are crucial to the PVCRC's (and Council's) strategic objectives of encouraging people to participate in both structured and informal sport and recreational activities.

If Council pays for the new wastewater system and stormwater infrastructure:

- The much needed clubhouse and undercover practice area will be able to proceed as planned. As well as being used by the Piccadilly netball and tennis clubs we intend that the facility will be available for hire by the general community.





Attachment to Request for Deputation Council Meeting 26 June 2018

- The Piccadilly netball and tennis clubs will be put on an equal financial footing to other clubs that are connected to SA Water sewers or CWMS.
- Piccadilly netball and tennis players will not be required to pay higher fees or make do with clubhouse facilities inferior to those of other clubs in the area. They will not be discouraged from paying sport.
- The \$90,000 grant already obtained from the Office for Recreation and Sport will not be at risk. It will still be available to spend with local businesses and service providers, boosting the local economy.
- The Piccadilly netball and tennis players have worked hard to raise almost \$50,000 and obtain a \$90,000 grant from the state government. Many hours have been spent discussing and planning the development. They will be proud to see their efforts rewarded by the construction of a clubhouse and undercover practice area that they have designed to meet their needs and expectations.
- The general community has already generously agreed to surrender a large portion of its open space to the CFS. By paying for the wastewater system and stormwater works Council will demonstrate that it supports and values the Piccadilly community and its recreational needs.


Thank you

Thank you for the opportunity to approach Council for assistance with achieving the Piccadilly's long held dream of a clubhouse and undercover practice area. We greatly appreciate the time you have spent considering this matter.



Request for Deputation

I have read and understood the Deputation Information Sheet and acknowledge the above guidelines:

I/we hereby request to be heard at the next meeting of Council on: 26/06/2018	
Name: Andrew Admiraal & Michael Clements	
Address: PO Box 10213, Adelaide BC, SA, 5000	
Contact number: 0403 116 400	
Email: andrew@ume.cool michael@ume.cool	
will be speaking on my own behalf:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Or as the spokesperson of a group of persons:	<input type="checkbox"/> Yes <input type="checkbox"/> No
(If yes, who or what group are you representing?)	
<p>The topic or issue I wish to speak about is: <i>(please give sufficient details of the matter to enable consideration of your request for a deputation – additional pages can be attached if required):</i></p> <p>The 2018 BOTT Adelaide Hills Rally to be run from 21st September 306288o 23rd September, 2018. Our request is for various roads in the region to be closed for the running of the special stage gravel rally, round 5 of the 2018 CAMS Australian Rally Championship</p>	
<p>The relevance to Council in relation to the subject matter is:</p> <p>As the request for the closing of roads for the event will benefit the region greatly, we wish to minimize impact on and angst to the affected residents.</p>	
<p>What expectations do you have of Council as a result of this deputation?</p> <p>Support of the event and support in allowing the roads requested to be closed for the required time.</p>	
<p>What benefit will be delivered to the general community as a result of this deputation?</p> <p>The benefits will be greater than ever experienced before from other events such as this as it will be wholly and completely based in the Adelaide Hills at the Mt Barker Showgrounds.</p>	
Signature: 	Date: 07/06/2018
Print Name: Andrew Admiraal	

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Date/Time Received:	Approved by the Mayor: <input type="checkbox"/> Yes <input type="checkbox"/> No
Approved meeting date:	Deputation Acknowledged: <input type="checkbox"/> Yes <input type="checkbox"/> No

**ADELAIDE HILLS COUNCIL
ORDINARY COUNCIL MEETING
Tuesday 26 June 2018
AGENDA BUSINESS ITEM**

Item: 12.1

Originating Officer: Oliver Pfueller, Civil Projects Coordinator

Responsible Director: Peter Bice, Director Engineering and Assets

Subject: Adelaide Hills Council PLEC Projects

For: Decision

SUMMARY

The purpose of this report is to obtain Council approval to submit an application for undertaking the first of two stages identified to underground power lines in Gumeracha.

Multiple submissions received as part of the 2018-19 Annual Business Plan feedback indicated a preference to nominate the town centre of Gumeracha, as the preferred project to be considered for the PLEC scheme (Power Line Environment Committee). Design consultancies are engaged to deliver Masterplans for the town centre, Federation Park and stormwater management, all of which will benefit from undergrounding power lines.

Power lines in Lobethal town centre were previously undergrounded in 2 stages (*Appendix 2*), with a third stage outstanding. Powerlines in Woodside were also undergrounded in 2 stages, with a third required for completion (*Appendix 3*). Gumeracha recently received grants for township upgrade design work through Federal and State Government funding and a range of design processes and improvement master plans are currently underway. The current Long Term Financial Plan has \$500,000 earmarked for undergrounding power lines projects for 2019/2020 within the Community-led place making strategy area (3.09).

RECOMMENDATION

Council resolves:

1. That the report be received and noted.
 2. That the CEO be authorised to lodge a formal application to the Power Line Environment Committee for stage 1 of undergrounding power lines in the township of Gumeracha to be undertaken in 2019/2020, with stage 2 to be undertaken at a later date.
 3. That future allocation and prioritisation of PLEC projects be considered as part of the next review of the LTFP January 2019.
-

1. GOVERNANCE

➤ Strategic Management Plan/Council Policy

Goal 1	People and business prosper
Strategy 1.3	We will work towards making the Adelaide Hills the favoured tourism destination in the State.
Goal 3	Places for people and nature
Strategy 3.5	We will take a proactive approach, and a long term view, to infrastructure maintenance and renewal.
Goal 3	Places for people and nature
Strategy 3.9	We will encourage community-led place making approaches to enhance townships and public spaces.

➤ Legal Implications

Not applicable

➤ Risk Management Implications

The commitment to specific PLEC projects will assist in mitigating the risk of a jointly funded undergrounding project not proceeding, and thus lost opportunity for improved community outcomes being achieved.

Inherent Risk	Residual Risk	Target Risk
Medium (3C)	Low (2D)	Low (2D)

➤ Financial and Resource Implications

The current Long Term Financial Plan has \$500,000 earmarked for undergrounding power lines projects for 2019/20 within the Community-led place making strategy area (3.09). Allocations for any further PLEC stages need to be considered as reviews of the LTFP are undertaken and Annual Business Plan and Budget processes for the relevant years occur.

➤ Customer Service and Community/Cultural Implications

Gumeracha Main Street Project Group is heavily involved in furthering community matters in Gumeracha. As part of a wider master plan and other initiatives in Gumeracha, submitting an application for undergrounding power lines is important to the relationship with the Gumeracha community.

➤ Environmental Implications

Undergrounding power lines in Gumeracha will benefit the visual amenities and allow for more trees to be planted.

➤ **Engagement/Consultation conducted with Council Committee, Regional Subsidiary, Advisory Group, the Administration and Community**

Ongoing consultation and conversation with the Power Line Environment Committee and SAPN has enabled this considered position being proposed.

Council Committees: Not applicable

Council Workshops: Not applicable

Advisory Groups: Not applicable

Administration: Director Engineering and Assets
Manager Civil Services
Manager Sustainable Assets
Manager Financial Services
Sustainability Officer

Community: Gumeracha Main Street Project Group

2. BACKGROUND

At Council's meeting on 5 December 2006, Council endorsed upgrades for both Lobethal and Woodside Main Streets. Following PLEC approval, power lines at both locations were undergrounded.

Over the past couple of years, Council has been working together with the Gumeracha Main Street Project Group (GMSPG) and, through community engagement; a Design Framework for Gumeracha has been prepared by Jensen PLUS designers. This work was funded through the Residents Win grant program. Jensen PLUS have now been engaged to further design improvements for Gumeracha and will prepare a master plan (funded through Federal Government 'Building Better Regions' program), as well as design and implement 'Quick Win' streetscape elements for Gumeracha Main Street (DPTI funded).

The Design Framework for Gumeracha identified 10 potential changes to Albert St, Gumeracha. These ideas focus on local traffic and safety improvements as well as general enhancements, such as protuberances for safer street crossing and more greening.

The Gumeracha community have been actively pursuing the undergrounding project, and during the recent Annual Business Plan consultation it reinforced that the local community is in support of undergrounding power lines in Gumeracha. Please refer to *Appendix 1*, indicating the extent of Stages 1 and 2 for undergrounding power lines in Gumeracha.

Lobethal has received extensive funding through council for developing AHBTC. A third and final stage is outstanding for undergrounding power lines along Main Street, Lobethal and Woodside Roads. The eastern side of Lobethal Main St has received a streetscape upgrade with improved footpaths and greening. Refer to Appendix 2 for extent of completed and proposed undergrounding power lines in Lobethal.

Early June council staff met with Power Line Undergrounding Committee (PLEC) and SA Power Networks representatives who were favourable to a 2-stage approach for Gumeracha, with at least stage 1 and potentially stage 2 also being completed prior to the Lobethal PLEC Stage 3. Woodside is still being considered in the longer term but not deemed as high return given the substantial works already undertaken.

At a Special Council meeting held on 12 June 2018, the LTFP allocation of \$100,000 for Gumeracha Main Street has been brought forward to 2019/2020. This has ensured further grant funding of \$120,000 from DPTI for implementation of Stage 2 Residents Win. This timing fits the implementation of the proposed PLEC Stage 1. The Residents Win Stage 2 funding will enable streetscape work to be undertaken to 'make good' the street on completion of possible PLEC works. The Residents Win Stage 2 grant and council funding will enable implementation of crossing points or protuberances, paving, landscaping, public art, landscaping and site furniture.

3. ANALYSIS

Council is experiencing a heightened awareness of Gumeracha as a destination, including Federal and State grant funding from various funding agencies. These have been applied for collaboratively by Adelaide Hills Council and the Gumeracha Main Street Project Group.

Community engagement in Gumeracha made it clear that short term 'quick wins' should be partnered with long term goals and improvements, including undergrounding power lines. Currently, a number of improvements plans are underway or to be commenced. These are

- Master plan for Gumeracha – Jensen PLUS
- 'Quick Wins' design and implementation - Jensen PLUS
- Master plan for Federation Park – Tract
- Stormwater management master plan – currently tendered

Discussions and community feedback show a strong support for undergrounding power lines in Gumeracha.

Given the preparation of master plans, built improvements and long term vision for Gumeracha, together with the community support, grant funding and PLEC backing, undergrounding power lines is seen as good investment for this location.

The works would be 2-staged, first underground power lines in the core of Gumeracha along Albert St, between Victoria St and John Fisher St. Stage 2 would be from John Fisher St to Randell Tce.

Cost estimates for Stage 1 is approx. \$1.5m of which council is responsible for 1/3, i.e. \$500,000. Stage 2 costs are to be determined.

Overall indicative Timetable for Gumeracha

Task	Implemented by	Indicative Timeframe
Design Framework	Jensen PLUS	Completed April 2018
Design and implement 'Quick Wins'	Jensen PLUS	June – Dec 2018
Masterplan Gumeracha township	Jensen PLUS	June – Oct 2018
Federation Park Master Plan	AHC – Sustainable Assets	Complete Master Plan – 2018 Construct – 2019/2020
Application to PLEC	AHC – Civil Services	Oct 2018
Design PLEC Stages 1 & 2	SAPN in consultation with AHC	Dec 2018 – June 2019
Construct PLEC Stage 1	SAPN	FY 2019 / 2020
Implement Streetscape Master plan	Contractor	Following PLEC Stage 1 FY 2019/2020 by December 2019

Benefits of PLEC

Should PLEC Stage 1 Gumeracha proceed, Council would be in a position to partner with PLEC to agree on the next steps, including a Stage 2 for Gumeracha or completion of Stage 3 for Lobethal. Having commenced a PLEC scheme in Gumeracha, this would benefit Council's position in future discussions with PLEC. Discussion was also held around completion of Stage 3 in Woodside, however it is felt that the Gumeracha and Lobethal stages present a greater opportunity and thus priority for inclusion at this stage. Once preferences have been made, relevant LTFP allocations can be made within the review periods accordingly.

Benefits of PLEC Schemes

Undergrounding power lines provides substantial amenity and functional improvements to the streetscape and built up environment. When matched with detailed streetscape elements and landscaping, it enhances the ability to attract new businesses, investments and more visitors. Gumeracha is enjoying a growing awareness in the wider Adelaide community and has a draw card with the Big Rocking Horse and want to build on this by improving the visitor stay within the township.

The undergrounding of the powerlines within the 'Village Heart' section of Gumeracha will enable tree planting that will enhance the amenity value, provide shade and shelter and further visually unify both sides of the street. There will be no trimming of trees within this section, which in the past resulted in deformed tree that then had to be removed.

Next Steps

Council must submit an application to the Power Line Environment Committee (PLEC) to launch the process for undergrounding power lines in Gumeracha. If approved, PLEC will instruct SA Power Networks to undertake a design for underground power lines, including transformers and switching cubicles and their respective locations. Council will be consulted during this process and is responsible for arranging easements and potentially pay compensation to private land owners. Design will take approx. 6 months followed by a 6-9 month construction period.

4. OPTIONS

Council has the following options:

- I. Submit an application to the Power Line Undergrounding Committee for undergrounding power lines in Gumeracha Stages 1 in 2019/20. (Recommended)

This option is recommended as undergrounding power lines in Gumeracha has strong support from the local community and PLEC. Carrying out the undergrounding complements the master plans for streetscape improvements, stormwater management and Federation Park as well as the implemented design 'quick wins' across the township.

Council could then consider including Gumeracha Stage 2 in the LTFP at next review, as this option would provide Council with a finished PLEC project at Gumeracha rather than leaving another PLEC scheme to be finished at a later point in time. The intention would then be to complete Stage 3 of the Lobethal PLEC following the completion of the Gumeracha PLEC.

- II. Complete Lobethal PLEC Stage 3 prior to applying and undertaking PLEC in Gumeracha. (Not Recommended)

Given the current clear community support in Gumeracha it would be beneficial to build on the good relationship and deliver on the designed master plans. Lobethal has had 2 PLEC stages implemented in previous years and completing the 3rd PLEC stage will not have as obvious impact visually as Stage 1 Gumeracha would have.

- III. Not undergrounding any power lines in Gumeracha or Lobethal (Not Recommended)

Not proceeding with undergrounding power lines in Lobethal or 'do nothing' in Gumeracha would be negatively received by either community and would be contrary to previous discussions.

5. APPENDICES

- (1) Gumeracha – Proposed PLEC Stages
- (2) Lobethal – Completed and Proposed PLEC Stages
- (3) Woodside – Completed and Proposed PLEC Stages

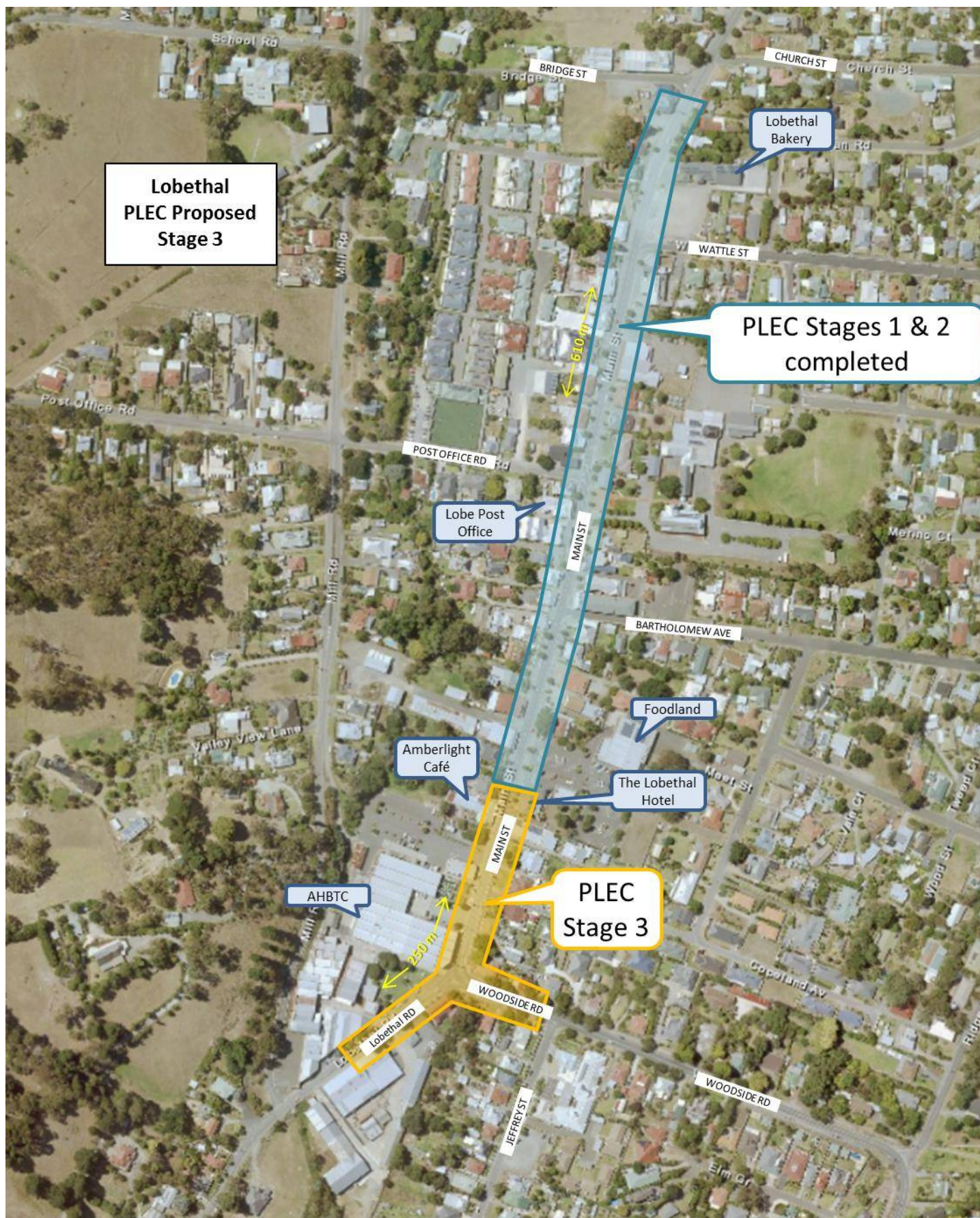
Appendix 1

Gumeracha – Proposed PLEC Stages



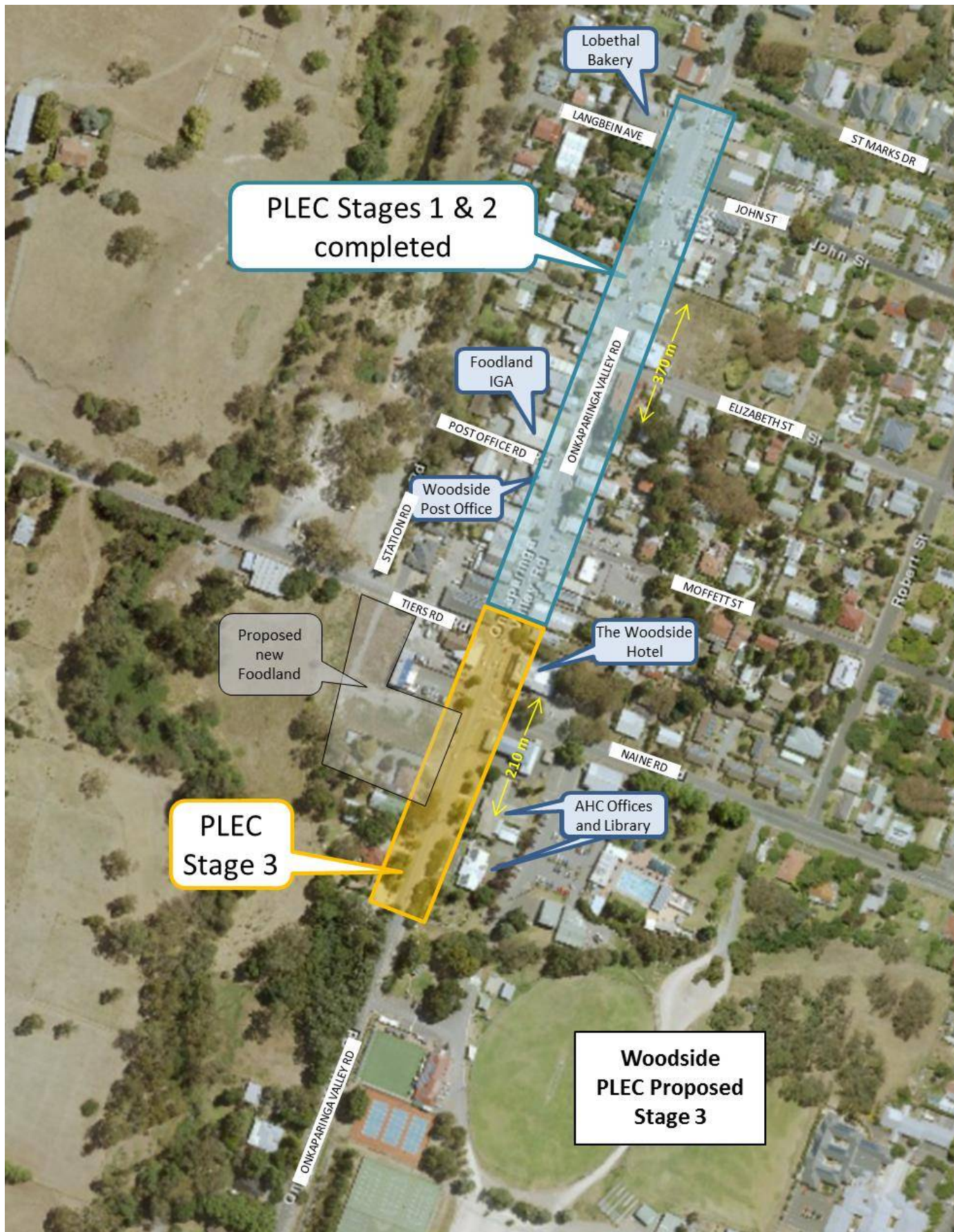
Appendix 2

Lobethal - Completed and proposed PLEC Stages



Appendix 3

Woodside - Completed and proposed PLEC Stages



**ADELAIDE HILLS COUNCIL
ORDINARY COUNCIL MEETING
Tuesday 26 June 2018
AGENDA BUSINESS ITEM**

Item:	12.2
Originating Officer:	Lachlan Miller, Executive Manager Governance & Performance
Responsible Director:	Terry Crackett, Director Corporate Services
Subject:	Draft 2018-2019 Annual Business Plan & Budget - Community Consultation Outcomes
For:	Decision

SUMMARY

The purpose of this report is to formally provide Council feedback received on the draft 2018-19 Annual Business Plan (ABP) & Budget.

Under s123 of the *Local Government Act 1999* there is an obligation to consider any submission(s) received by Council prior to it adopting its ABP, which it must do in conjunction with its budget and prior to the adoption of its budget.

A Council workshop was held on 12 June 2018 to consider in detail the outcomes from the consultation process.

The feedback received from the consultation process has been considered in the revisions made to the proposed 2018-19 Annual Business Plan & Budget that is included on this agenda for adoption.

RECOMMENDATION

That, in accordance with Section 123(6) of the *Local Government Act 1999*, Council:

- 1) Receives the submissions prepared by and with its residents; and**
 - 2) Notes that the comments and results of the Community Consultation have been considered in finalising the 2018-19 Annual Business Plan & Budget.**
-

1. GOVERNANCE

➤ **Strategic Management Plan/Council Policy**

Goal 5	Organisational Sustainability
Strategies	5.1 Our Organisation
	5.3 Financial Sustainability
	5.5 Risk and Responsibility

Consultation on the draft ABP was undertaken following detailed consideration of all Goals and Strategies identified within the recently reviewed Strategic Plan, Long Term Financial Plan, Asset Management Plan and other key plans previously endorsed by Council. As such funding within the ABP has been provided were appropriate to deliver against these Plans.

➤ **Legal Implications**

Section 123, Annual Business Plans and Budgets, of the *Local Government Act 1999*

➤ **Risk Management Implications**

Consulting with the community on the proposed plans and strategies and taking the feedback received into consideration assists with mitigating the risk of:

Poor governance practices occur which lead to a loss of stakeholder (i.e. customer and regulator) confidence and/or legislative breaches.

Inherent Risk	Residual Risk	Target Risk
Extreme (5C)	Medium (3D)	Medium (3D)

Note: There are many other controls that assist in managing this risk.

➤ **Financial and Resource Implications**

There are no direct financial or resource implications associated with receiving and noting this report. However the proposed changes to the Annual Business Plan & Budget do have financial and resource implications and these are contemplated in the report in this meeting agenda for adopting the 2018-19 Annual Business Plan & Budget.

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

This annual consultation exercise is widely communicated within the community and the participation by members of the public is encouraging. This can be interpreted as an indicator of general satisfaction with the contents of the Annual Business Plan & Budget.

➤ **Environmental Implications**

There are no environmental impacts as a result of this report, however a number of projects outlined within the ABP have impacts on the environment that have been considered prior to inclusion.

➤ **Engagement/Consultation with Committee, Regional Subsidiary, Advisory Group and Community**

Consultation on the development of this report was as follows:

Council Committees: Not Applicable

Council Workshops: Council considered the submissions received to date at the 12 June 2018 workshop.

Advisory Groups: Not Applicable

Administration: Chief Executive Officer
Director Community & Customer Service
Director Corporate Services
Director Engineering & Assets
Director Strategy & Development
Executive Manager Governance & Performance
Executive Manager Organisational Development
Manager Financial Services
Manager Sustainable Assets
Manager Waste, Health & Regulatory Services
Economic Development Officer

Community: The community were not involved in the preparation of the report but were provided the opportunity to make submissions during the community consultation.

2. BACKGROUND

Council initiated public consultation on the draft 2018-19 ABP through advertisements within the Advertiser, Courier and Weekender Herald. The consultation period ran from 30 April 2018 to 25 May 2018, almost a week longer than required under s123(3) of the *Local Government Act 1999*.

The community was also invited to attend a meeting of Council which allowed members of the public to make submissions in relation to the ABP on Tuesday 22 May 2018.

As in previous years, Council promoted the draft ABP within the Hills Voice and at the service and community centres, and also made it available online. In addition to this an online engagement site was established that enabled members of the public to ask questions in relation to the ABP and provide submissions.

Following conclusion of the consultation period on 25 May 2018 a Council workshop was held on 12 June 2018 to consider feedback received.

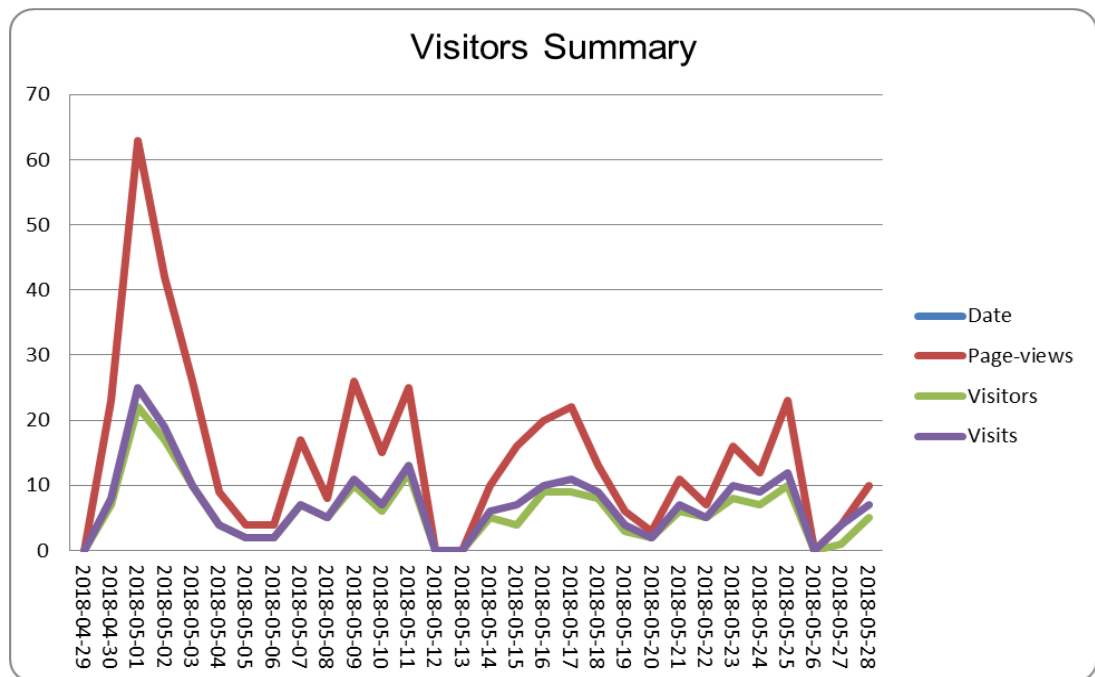
3. ANALYSIS

The following sections provide feedback from each of the activities undertaken by Council as part of the community consultation process.

Community Engagement Website

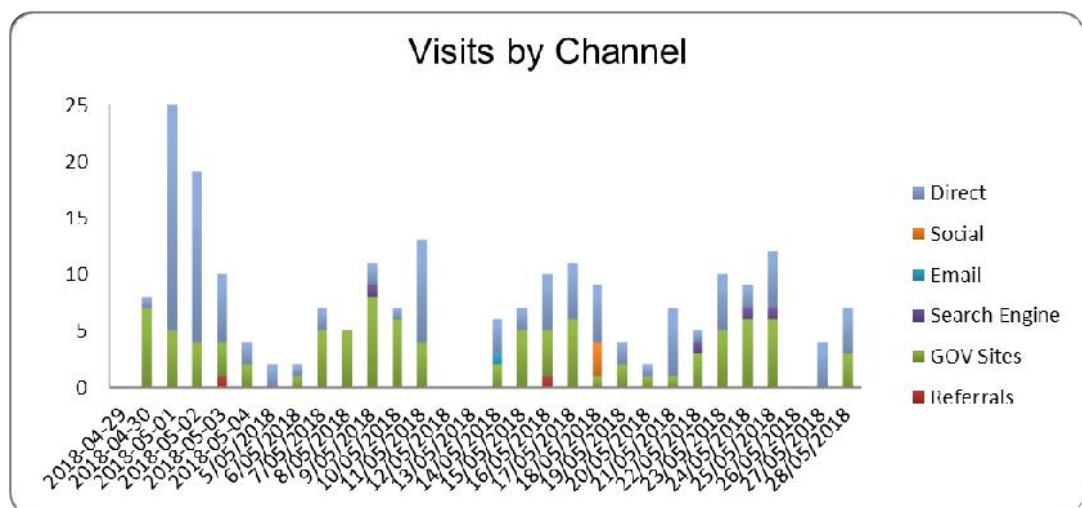
As previously indicated, following the success of last year, the online engagement site was again utilised to enable residents to ask questions in relation to the ABP and provide submissions.

This approach again proved to be highly successful with the following table summarising access to the site during the consultation period.



In total there were 216 visits to the site and 132 downloads of the full ABP.

The following table has been extracted to highlight the interest in the ABP throughout the consultation period and also indicate the importance of regular messaging through various means (i.e. Hills Voice, Courier, Weekender, Facebook, Twitter, and Website).



Submissions

Thirty (30) submissions were received in total (**Appendix 1**), from the following sources:

- Five (5) submissions were directly logged via the engagement website
- Five (5) submissions were lodged via emails to Council Members and forwarded on to the Administration
- Seventeen (17) were written submissions mailed to Council
- Two (2) were presentations at the 22 May 2018 Council meeting

- One (1) was a deputation request (and accompanying submission) for the 26 June 2018 Council meeting.

Council Meetings

Time was set aside for submissions to be made to Council at the 22 May 2018 Ordinary Council meeting, and whilst there were no formal submissions made, deputation from the Houghton Inglewood & Hermitage Memorial Park Inc and the Gumeracha Main Street Project were made in relation to the draft ABP.

The total number of submissions and questions received this year was 30 which exceeded the 26 submissions received in the 2017-18 ABP community consultation.

All feedback received was considered by Council at its workshop on 12 June 2018 and, as in previous years, this feedback will also be used to inform the annual review of the Long Term Financial Plan that will be undertaken later this year following the Budget adoption.

A detailed listing of all feedback has been provided at **Appendix 1**. This appendix includes any response provided or action that has been taken, as well as any change that has been captured within the revised ABP. Where the submission was provided by an organisation/group, the details of that entity are provided however responses by individuals have been de-identified. A number of submissions contained considerable detail and these have been included in **Appendix 2** and are referenced in **Appendix 1**.

4. OPTIONS

Council has the following options in relation to this report:

- To receive the report noting that outcomes from the consultation process have already been factored into the revised Annual Business Plan. This option is the preferred option as it will enable the finalisation of the Annual Business Plan and the setting of rates for 2018-19.
- To seek further analysis or information before finalising the Annual Business Plan.

5. APPENDICES

- (1) Draft 2018-19 Annual Business Plan Feedback
- (2) Detailed submissions

Appendix 1

Draft 2018-19 Annual Business Plan Feedback

No.	Method of contribution	Q&A Question	Response/Recommendation	Capital/ Operating
1	Email (via Council Member)	Regarding qualification for the sealing of Millbrook Road? I will be very interested in being informed of Council's response. As mentioned below Council didn't hold back on the subdivision of this land. Council seem reluctant to fix the problem. I hope the adoption of this policy will not effect this situation and prevent Council from fixing the problem. Look at Millar road, this sealed road ends into a cul-de-sac with very few residents. I presume the developer of that land had to contribute to the cost before Council allowed this subdivision. This being the case then Council should address the problem that they created & not adopt policy to enable Council to hide behind.	<p>No Proposed change to the Annual Business Plan.</p> <p>Council staff prioritise roads for their suitability for being upgraded to a sealed road based on key criteria including Traffic, Environmental and Social Factors.</p> <p>Volumes within the section between Lower Hermitage and Richardson Road are in the order of 120 - 150 and the highest along the road, so it meets that minimum volume requirement in the policy of at least 100 vehicles per day but for the overall assessment considering all the associated criteria in the policy would place it in the range of 55 - 60 out of 70% minimum for further consideration.</p> <p>Cost for the 1.5km section could be in the range of \$ 500 - 700k (high level conceptual cost), On top of the initial capital cost the additional operational costs would increase by about \$ 18 - 20,000 per annum mainly in depreciation but also finance cost over the next 20 years. This is not deemed as priority expenditure of Council funds given the low scoring against the policy prioritisation criteria and competing priorities.</p>	Capital
2	TRIM IC18/10882	Woodside Lodge Residents Association - I've worked at Woodside Lodge now for just over 12 months. In that time I've received a number of complaints about the condition or lack thereof a footpath here on Tolmer Road. I have put in complaints to the Adelaide Hills Council and so have many of the residents. We have been told there are NO future plans for Tolmer Road. We are a developing village with 80 residents and we're still growing. Our residents enjoy walking and popping down to visit the library and local shops, but with some having difficulty navigating the kerbs and dodgy path it is becoming more difficult for them. Many also have gophers. Residents are now walking on the road or trying to cross the street to walk on the other side.....which really isn't much better. We have also had many people who visit the village comment on the lack of street appeal on the Council verge. The Woodside Lodge Residents Committee invite you to come and look at the path and verge and speak with residents regarding their concerns on these matters. Please feel free to contact me to arrange a visit to our beautiful village.	<p>No Proposed change to the Annual Business Plan</p> <p>There is currently an unsealed rubble footpath for the full length of Tolmer Road on the northern side of the road. It is reasonably good condition for a rubble footpath.</p> <p>There is also a bitumen/ asphalt path on the southern side of Tolmer Road from Gale Street to Nairne Road. The surface is ageing but is in generally good condition – we acknowledge that there is some minor maintenance required.</p> <p>The section of Tolmer Road footpath (both sides) between Nairne Road and Gale Street is in the Medium/High priority zone and beyond Gale Street is in the Medium priority zone.</p> <p>Council Staff will arrange a time to meet onsite to discuss the concerns.</p>	Capital
3	TRIM IC18/13588	Follow up to discussions last year on developing a foot path through the dangerous chicane on the golf links road. There has been an increase in traffic along this road due to the EMF gym traffic that is located on the golf course precinct, and undoubtedly the summer golf season. I certainly welcome new membership to the golf course and the new EMF gym. As I transit this road numerous times a day I'm still seeing dangerous incidents and an increase in traffic flow along this road. It would remiss of the council if this latent dangerous situation is not addressed in the very near future. As per our previous discussion these proposed works are scheduled for this up and coming financial year	<p>NOTE - Proposed \$30,000 increase to 2018-19 Capital Budget</p> <p>Council staff are aware of the relevant s-bend section of Golflinks Road that has recently demonstrated increased traffic, due in part to the Golf Club and associated activities (such as the fitness centre). This has potentially increased the risk to pedestrians and road users. Staff are in support of prioritising the scheduled footpath works in the affected area from the 2019-20 financial year to the upcoming 2018-19 Year.</p>	Capital

No.	Method of contribution	Q&A Question	Response/Recommendation	Capital/ Operating
4	TRIM IC18/11768	<p>I would like to propose that Gumeracha be the priority town for the under grounding PLEC contribution. Undergrounding the powerlines in Gumeracha would be received extremely positively by our community. Gumeracha is in a unique position of being the most significant town in the Northern area of the Adelaide Hills, being the home of the community centre and hospital. Our town has attracted investment of several new businesses in the last 2 years and is supported by strong community groups committed to improving the services and presentation of our town. A physical transformation on our street would greatly assist in the ongoing effort to attract tourism to the Northern Hills. Investment for capital upgrades in other towns of the Adelaide Hills, such as Stirling, have aided significantly in the promotion of the Adelaide Hills and attraction of tourism. Gumeracha is primed for this too, with the supporting infrastructure of accomodation, restaurants and experiences for guests already here. Thank you for your consideration.</p>	<p>No Proposed change to the Annual Business Plan</p> <p>Council is currently working with PLEC Committee Members in regards to the preferred location of the next funded undergrounding of Powerlines within the Adelaide Hills Council Area. Whilst the decision is not one which lies with Council, we are ensuring that all context and appropriate considerations are being factored in to this decision making process.</p>	Capital
5	TRIM IC18/11864	<p>The Toy Factory Gumeracha - I am writing to you to express my ardent support for the push to have the power lines in the Gumeracha main street placed underground. I do realise that there is fierce competition for every dollar in the budget, but do feel that the Gumeracha community has a strong case:</p> <ol style="list-style-type: none"> 1. The Sampson flat fire demonstrated how vulnerable the town is to a major bush fire. People like myself that stayed behind to defend their properties, watched the fire burn around the town. At one stage we were convinced that the Post Office was on fire, which shows how close it came to the main street. Putting the power lines underground would at least remove that additional and considerable risk. 2. Gumeracha desperately needs some rejuvenation, and the Main Street committee has done some sterling work to mobilise people. There is a real buzz around the place now, and we just need to be able to demonstrate some progress in order to keep everyone motivated. With the Distillery opening up, the pub almost ready to open, and the new Stable Cafe opening a couple of weeks ago, we not just a one (rocking) Horse town any more! <p>Your support in this matter will make a massive difference to the town and the community.</p>	<p>No Proposed change to the Annual Business Plan</p> <p>Council is currently working with PLEC Committee Members in regards to the preferred location of the next funded undergrounding of Powerlines within the Adelaide Hills Council Area. Whilst the decision is not one which lies with Council, we are ensuring that all context and appropriate considerations are being factored in to this decision making process.</p>	Capital
6	Engage HQ	<p>We have moved to the hills to be nearer to our grandchildren and we have been delivering and picking them up from the Stirling East Primary School and attending functions there. The lack of safe and convenient parking at this school should be addressed urgently. Footpath upgrades and angle parking in some places would accomodate many more pedestrians and cars safely. There is a vacant block of land close-by that could surely be leased or purchased to provide another large area for safe parking close to the school. Councils attention to assist in solving this obviously long standing problem would be appreciated please.</p>	<p>No Proposed change to the Annual Business Plan</p> <p>Council has over the years continued to work with the Stirling East school to make improvements to footpaths, traffic flow, parking and safety and around the school. Whilst Council does not have a formal role in addressing parking, we will continue to work the school to determine any further priorty areas for action.</p>	Capital

No.	Method of contribution	Q&A Question	Response/Recommendation	Capital/ Operating
7	Engage HQ	My husband and I have recently come to live in the lovely Adelaide Hills and are enjoying the access to some of the wonderful events available in Adelaide. Sometimes we drive down the hill but as we are over 70 years of age we are beginning to use the bus service. As we live near Aldgate we would like to have a Park and Ride facility nearby as the town's car parks have a time limit and are often full. Could a Park and Ride be established at the bus stop the other side of the bridge over the main road? The gas depot could perhaps be relocated to a more suitable site away from the railway, the bridge, the roads and the front entrance to the beautiful village of Aldgate. The area could then be beautified and be used by vehicles that currently take up car spaces needed for customers accessing the businesses in Aldgate. The two arched building near the bridge would make a fantastic tourist office and community market site close to the Hub.	No Proposed change to the Annual Business Plan Council considers that the provision of Park and Ride Infrastructure Facilities to be a State Government responsibility and as such has not proposed any investment in Park and Ride Facilities in its budget. For your information, currently there is some all-day parking available adjacent Mount Barker Road between Aldgate and Bridgewater that may provide an option for parking and using the bus service.	Capital
8	Presentation at Council Meeting	Gumeracha Main Street Project - Undergrounding of power and upgrading/ placemaking of the Gumeracha main street project.	No Proposed change to the Annual Business Plan Council is currently working with PLEC Committee Members in regards to the preferred location of the next funded undergrounding of Powerlines within the Adelaide Hills Council Area. Whilst the decision is not one which lies with Council, we are ensuring that all context and appropriate considerations are being factored in to this decision making process.	Capital
9	Email (via Council Member)	Birdwood Primary School - Thanks for the update on the proposed footpath upgrade to Talunga St. I will let the Governing Council know on Monday night, I'm sure there will be many happy locals.	No Proposed change to the Annual Business Plan Thanks for the feedback provided.	Capital
10	TRIM IC18/12742	Olivedale Street - When the work was done last year, we were surprised that it stopped about 50 metres short of our, the last, residence in the street. We are unaware of any justifiable reason for this. We request that the both the footpath and kerb be extended to our residence. The draft Plan shows there are unallocated funds under the footpath and kerb renewal programs to do this work.	No Proposed change to the Annual Business Plan Council is investigating the merits and feasibility of extending the asphalt section of the footpath, however do not believe the extension of kerb and gutter to be warranted. The proximity of the Significant and Regulated Red Gum trees presents some constraints which are being assessed. Unallocated budget amounts are allocated on a priority basis, where the functional requirements warrant infrastructure works to take place.	Capital

No.	Method of contribution	Q&A Question	Response/Recommendation	Capital/ Operating
11	TRIM IC18/12744	I write in response to ABPlan which is out for public consultation. In last year's capital works program, funds were provided for the hot mixing a footpath in Olivedale Street Birdwood to service residents of that street, Topham Lane, Schubert Lane and Astia Place. This has been well received by residents. However, some are puzzled why it did not go to the end of Olivedale Street. It stops about 50 metres short of the last residence (No. 62 Olivedale Street) It seems strange that the path was not extended past no. 58, 60 and to at least the entrance to No. 62. I propose that the capital works program be extended to include this section of footpath. If funds are available, to also kerb this section. The AS Plan shows there is capacity under the footpath renewals program to do this work. There also seems to be funds yet to be allocated under the kerb renewal program.	<p>No Proposed change to the Annual Business Plan</p> <p>Council is investigating the merits and feasibility of extending the asphalt section of the footpath, however do not believe the extension of kerb and gutter to be warranted. The proximity of the Significant and Regulated Red Gum trees presents some constraints which are being assessed. Unallocated budget amounts are allocated on a priority basis, where the functional requirements warrant infrastructure works to take place.</p>	Capital
12	TRIM IC18/12745	Last year council budgeted for the laying of a hot mix footpath in Olivedale Street, Birdwood. This has been completed, but we were disappointed that the footpath did not extend to the last residence (no. 62) in Olivedale Street. There was a petition which was presented to council requesting the footpath. We were under the clear impression that it would service all the residents and not stop about 50 metres short. I request that council include provision of an extension of the hot mix footpath to No. 62 Olivedale Street and, if funds are available, to also install kerbing.	<p>No Proposed change to the Annual Business Plan</p> <p>Council is investigating the merits and feasibility of extending the asphalt section of the footpath, however do not believe the extension of kerb and gutter to be warranted. The proximity of the Significant and Regulated Red Gum trees presents some constraints which are being assessed. Unallocated budget amounts are allocated on a priority basis, where the functional requirements warrant infrastructure works to take place.</p>	Capital
13	TRIM IC18/12788	Piccadilly Valley Community Recreation Centre - The purpose of our submission is to seek an undertaking from Adelaide Hills Council (Council) to provide funding of \$65,430 for the installation of a new wastewater system and the construction of stormwater infrastructure on the Council owned property managed by the community for recreation purposes at Piccadilly. Refer IC18/12788 for full submission.	<p>NOTE - Proposed \$45,430 increase to 2018-19 Capital Budget</p> <p>Council staff are supportive of a contribution of \$45,430 in the 2018-19 Annual Business Plan and Budget to support the Wastewater System upgrade. Council will assess the requirements for any potential Stormwater works, and address how these are to be budgeted accordingly.</p>	Capital

No.	Method of contribution	Q&A Question	Response/Recommendation	Capital/ Operating
14	TRIM IC18/12833	<p>I wish to submit comments for the Draft Adelaide Hills Council 2018/19 Annual Business Plan consultation. I believe that out of the 3 towns earmarked for the \$500,000 funding in the indicative 2019/2020 budget, that Gumeracha is best positioned for the funding for the following reasons -</p> <p>1) It is a higher risk bushfire prone area than Lobethal and Woodside</p> <p>2) Referring to DPTI traffic volumes, Gumeracha has only a third of the traffic of Woodside's Main Street and only half the traffic of Lobethal's Main Street. Therefore this means that Gumeracha's Main Street is a more attractive area to spend time in and easier for pedestrians to negotiate, given the lower traffic volumes - thus investment for undergrounding the powerlines would be better spent in Gumeracha</p> <p>3) Community momentum in Gumeracha is at an all time high, and this should be capitalised on through the undergrounding of powerlines. There has been a number of new community-led events occur and an increase in community pride within the town</p> <p>4) Lobethal and Woodside have already had large tracts of their Main Street subject to powerline undergrounding - therefore it is only fair for Gumeracha to have Stage 1 of the powerline undergrounding occur in 2019/2020</p> <p>5) Council's recently adopted Development Plan provisions for the new zoning/Policy Area around the Gumeracha Town Centre seeks to capitalise on existing views/vistas and encourages alfresco dining - both of these principles would be better achieved with the undergrounding of the powerlines.</p>	<p>No Proposed change to the Annual Business Plan</p> <p>Council is currently working with PLEC Committee Members in regards to the preferred location of the next funded undergrounding of Powerlines within the Adelaide Hills Council Area. Whilst the decision is not one which lies with Council, we are ensuring that all context and appropriate considerations are being factored in to this decision making process.</p>	Capital
		<p>6) This project would lead to an increase in economic development outcomes in Gumeracha. It can be argued that Gumeracha needs such stimulus more than Lobethal and Woodside, given that they have both had large new developments approved in each town in recent times (Arts Hub and new Supermarket respectively)</p> <p>I thank you for your time in considering my submission and I appreciate the investment that Council is providing to Gumeracha through various projects and services.</p>		

No.	Method of contribution	Q&A Question	Response/Recommendation	Capital/ Operating
15	TRIM IC18/12835	<p>I wish to submit comments for the Draft Adelaide Hills Council 2018/19 Annual Business Plan consultation. I believe that out of the 3 towns earmarked for the \$500,000 funding in the indicative 2019/2020 budget, that Gumeracha is best positioned for the funding for the following reasons -</p> <p>1) It is a higher risk bushfire prone area than Lobethal and Woodside 2) Referring to DPTI traffic volumes, Gumeracha has only a third of the traffic of Woodside's Main Street and only half the traffic of Lobethal's Main Street. Therefore this means that Gumeracha's Main Street is a more attractive area to spend time in and easier for pedestrians to negotiate, given the lower traffic volumes - thus investment for undergrounding the powerlines would be better spent in Gumeracha 3) Community momentum in Gumeracha is at an all time high, and this should be capitalised on through the undergrounding of powerlines. There has been a number of new community-led events occur and an increase in community pride within the town 4) Lobethal and Woodside have already had large tracts of their Main Street subject to powerline undergrounding - therefore it is only fair for Gumeracha to have Stage 1 of the powerline undergrounding occur in 2019/2020 5) Council's recently adopted Development Plan provisions for the new zoning/Policy Area around the Gumeracha Town Centre seeks to capitalise on existing views/vistas and encourages alfresco dining - both of these principles would be better achieved with the undergrounding of the powerlines</p>	<p>No Proposed change to the Annual Business Plan</p> <p>Council is currently working with PLEC Committee Members in regards to the preferred location of the next funded undergrounding of Powerlines within the Adelaide Hills Council Area. Whilst the decision is not one which lies with Council, we are ensuring that all context and appropriate considerations are being factored in to this decision making process.</p>	Capital
		<p>6) This project would lead to an increase in economic development outcomes in Gumeracha. It can be argued that Gumeracha needs such stimulus more than Lobethal and Woodside, given that they have both had large new developments approved in each town in recent times (Arts Hub and new Supermarket respectively). I thank you for consideration of my submission,</p>		
16	TRIM IC18/12840	<p>Crafers Sports Club - development of community facility.</p> <p>See Appendix 2 for full submission.</p>	<p>No Proposed change to the Annual Business Plan</p> <p>Council appreciates the endeavour behind this proposed project, and the significant work to date. However Council also understands the complexity and range of other considerations which will influence the most appropriate outcome to be achieved. In light of this Council will look to address the approach to be taken in an upcoming Council Report.</p>	Capital
17	Deputation at forthcoming Council Meeting	<p>Piccadilly Valley Community Recreation Centre (PVCRC) - installation of wastewater system and construction of stormwater infrastructure.</p> <p>See Appendix 2 for full submission.</p>	<p>NOTE - Proposed \$45,430 increase to 2018-19 Capital Budget</p> <p>Council staff are supportive of a contribution of \$45,430 in the 2018-19 Annual Business Plan and Budget to support the Wastewater System upgrade. Council will assess the requirements for any potential Stormwater works, and address how these are to be budgeted accordingly.</p>	Capital

No.	Method of contribution	Q&A Question	Response/Recommendation	Capital/ Operating
18	TRIM IC18/12848	On behalf of the Kersbrook Public Hall Inc. I am requesting that consideration be given in the Annual Business Plan. Sealing the surface of the car park at the Kersbrook Hall. My thoughts on this are when you seal the various proposed roads in the district, use the left over seal use it in strips at the Hall.	No Proposed change to the Annual Business Plan The sealing of the Carpark is not listed as a priority within our Asset Management System, however we will review the location, and it will be considered against other competing priorities. Council staff will be in contact to discuss managing the site given the potential for increased use.	Capital
19	TRIM IC18/13048	Gumeracha Pharmacy - undergrounding of powerlines along the Main Street of Gumeracha. See Appendix 2 for full submission.	No Proposed change to the Annual Business Plan Council is currently working with PLEC Committee Members in regards to the preferred location of the next funded undergrounding of Powerlines within the Adelaide Hills Council Area. Whilst the decision is not one which lies with Council, we are ensuring that all context and appropriate considerations are being factored in to this decision making process.	Capital
20	Email (via Council Member)	Bridgewater Kindergarten - carparking and footpaths. See Appendix 2 for full submission.	No Proposed change to the Annual Business Plan Council staff will arrange a time to meet with the Bridgewater Kindergarten Governing Council to discuss potential footpath or connectivity improvements in the vicinity, and possible support in working with the Department for Education to address parking concerns.	Capital
21	Engage HQ	When can you bring back hard rubbish collection?	No Proposed change to the Annual Business Plan The at call Hard Waste Collection service has been offered continually and therefore there is no need to change the Annual Business Plan. The Draft 2018/19 Annual Business Plan includes the provision of a kerbside Hard Waste Collection service. In late 2016 Council completed a review of the at call Hard Waste Collection service. As a result of the review, Council awarded the Hard Waste Collection contract to it's regional subsidiary East Waste. This outcome resulted in additional services being offered annually and also led to the removal of the \$20 fee residents were required to pay at no extra cost to Council. This service has been offered continually since 2016.	Operating
22	Engage HQ	I am supportive of the current plan. Not sure how more efficient / higher ANCAP vehicles addresses Goal 4 in any meaningful way-better in Org Sustainability. I think Councils should take a much stronger public advocacy position on SA Govt decisions that have a cost impost to be met by Councils using ratepayer funds. A higher public profile would be well regarded by ratepayers and help inform them of how Govt impacts on Councils Whilst I appreciate being provided with detail in the full plan I think it is always helpful to have a 1 or 2 page simple summary given that most people will not spend the time necessary to digest almost 50 pages.	No Proposed change to the Annual Business Plan Council is a member of the Local Government Association (LGA). The LGA has a very active advocacy role with the State and Federal Governments on intergovernmental matters, including but not limited to, funding and cost-shifting between the sectors. A 2 page summary is prepared once the Annual Business Plan is adopted however we appreciate your feedback and will consider producing the summary in the development of next year's Plan to assist the pubic consultation.	Operating

No.	Method of contribution	Q&A Question	Response/Recommendation	Capital/ Operating
23	Email (via Council Member)	<p>How many businesses use the “economic officer” and is the role explained to businesses so that they can gain access? 15% on rates is a big hit to everyone and not something that any business needs right now.</p> <p>Why would council be funding undergrounding of powerlines? This should be an SAPN thing not council. The powerlines are a visual thing and in these economic times they should be put on the back burner to save budget. Of course if you are compelled to do it by government then it's a different matter. I don't see the benefit to cost with undergrounding in towns. If it was on roadside and enhanced bushfire safety and reduced the need for annual pruning (major cost) then I could understand it.</p>	<p>No Proposed change to the Annual Business Plan</p> <p>With around 3,800 businesses (including primary production activities) operating in the region, Council recognised the importance of business to the community and appointed an Economic Development Officer in December 2015. Since then Council has been working to improve its relationship with the business community and has undertaken several key activities including: developing a business contact database, creating and distributing a quarterly e-newsletters, creating and implementing May Business Month in 2017 and 2018, undertaking an online business questionnaire and ensuring consistent representation of Council on key industry and regional groups such as Adelaide Hills Tourism, Stirling Business Association, RDA Economic Development Forum. The EDO is available for any regional business but the role is essentially about facilitation, coordination, advocacy and improving the flow of information between the key economic development players (including business, industry and all levels of government).</p> <p>The undergrounding of powerlines is facilitated by the PLEC (Power Line Environment Committee). The Committee exists to assist local government with initiatives to enhance the aesthetics of a location by undergrounding power lines. Undergrounding can enable trees to be established and streetscaping projects to be implemented thereby improving the appearance of a locality. Typically, projects are funded jointly by DPTI, SAPN and the relevant Council.</p>	Operating
24	Engage HQ	<p>Could the large rubbish bins in the parking area behind the shops in Aldgate that are taking up car parking space be reduced and or relocated and the parking area improved please. There is often inadequate parking to enable my husband and I to shop in Aldgate which is our closest and most convenient town and we drive on down to Stirling. This is not good for the survival of businesses in Aldgate, it increases the traffic between the two towns and uses up the parking spaces in Stirling.</p>	<p>No Proposed change to the Annual Business Plan</p> <p>The skip bins located in the parking area behind the Aldgate shops are managed by the businesses themselves and therefore Council has no involvement with this waste service.</p>	Operating
25	Email (via Council Member)	<p>Hi, could someone please explain to us how the AHC has arrived at a 3.3% increase in rates ??</p> <p>My super fund has informed me that the CPI is 1.1% meaning a staggering \$5 pf increase in my payment ! Wow ! Even with 1.1% plus the 1%, this still only comes to 2.1% !! How can these arbitrary increases be justified and where are self-funded retirees and people on fixed incomes supposed to get the extra income from? What about the pensioners ?</p>	<p>No Proposed change to the Annual Business Plan</p> <p>The average rate increase of 3.3% for next year has been based on the Adelaide CPI as at December 2017 of 2.3% plus an additional 1% to support increased levels of renewal of capital as forecast within our Long Term Financial Plan.</p>	Operating
26	Presentation at Council Meeting	<p>Houghton Inglewood & Hermitage Memorial Park Inc. - Funding assistance for proposed building works for the redevelopment of the Houghton Inglewood and Hermitage Soldiers Memorial Park (\$246,490).</p>	<p>NOTE - Proposed \$40,000 increase to 2018-19 Operating Budget</p> <p>Council is willing to support the \$40,000 contribution as part of the 2018-19 Annual Business Plan and Budgeted separately to the Annual Community and Recreation Facilities Grant process. Council will then consider the merits of supporting the project via a Community Loan or inclusion in the 2019-20 Annual Business Plan and Budget process, contingent upon the success of other funding applications.</p>	Operating

No.	Method of contribution	Q&A Question	Response/Recommendation	Capital/ Operating
27	TRIM IC18/12785	<p>Fitness Life Studios - Parking, Park N Ride, Main Street Flower Pots, Walking Track between Aldgate and Stirling, Entrance to Aldgate coming from Stirling, Garden upkeep inconsistency.</p> <p>See Appendix 2 for full submission.</p>	<p>No Proposed change to the Annual Business Plan</p> <p>Council's Regulatory Services staff have been notified of the concerns regarding the alleged inappropriate use of the Aldgate IGA car parking area.</p> <p>We will investigate the Park n Ride situation and explore potential actions to alleviate the situation and improve pedestrian and driver safety.</p> <p>Our Open Space team will review the Aldgate area and gardens and plantings to assess any required changes, and will also provide some feedback on the planter boxes which may assist businesses to make improved (and potentially more consistent) species selections.</p> <p>Our Civil Services team will explore any potential improvements to the footpath network and amenity between Aldgate and Stirling, including key entrance areas.</p>	Operating
28	TRIM IC18/13238	<p>Houghton Uniting Church - In support of Houghton Inglewood & Hermitage Memorial Park Inc.</p> <p>See Appendix 2 for full submission.</p>	<p>NOTE - Proposed \$40,000 increase to 2018-19 Operating Budget</p> <p>Council is willing to support the \$40,000 contribution as part of the 2018-19 Annual Business Plan and Budgeted separately to the Annual Community and Recreation Facilities Grant process. Council will then consider the merits of supporting the project via a Community Loan or inclusion in the 2019-20 Annual Business Plan and Budget process, contingent upon the success of other funding applications.</p>	Operating

No.	Method of contribution	Q&A Question	Response/Recommendation	Capital/ Operating
29	TRIM IC18/13537	<p>The Valley of Praise Retirement Village and Resident Centre have been established over 38 years and now consists of 64 independent living units and one Resident Centre. This has only occurred due to a hard working and totally volunteer working group with assistance from Lobethal Lutheran Church and the Lutheran Laypeople's League as financial support system.</p> <p>We are a not-for-profit retirement village and hereby request Council to strongly consider our existing 100% discretionary rebate for the Resident Centre to continue as being a retirement village funds are extremely difficult to find. The running costs of the Resident Centre is only supported by the residents of the village and members of the Lobethal Lutheran Church.</p> <p>We do not receive any local, state or federal assistance or support and to date have never received any outside financial assistance other than what Adelaide Hills Council has contributed. Adelaide Hills Council currently has 64 units/residents contributing toward Council's revenue and the Board of Management of the Valley of Praise Retirement Village again request Council to maintain its current 100% rebate for the Resident Centre as Council's support is highly appreciated in this instance.</p>	<p>No proposed change to Council's draft 2018/19 Rating Policy is intended given Council's agreed overriding principle that, in achieving equity across the community, all ratepayers should contribute an amount to basic service provision.</p> <p>Whilst this ratepayer is a worthy non-for-profit community service organisation, it is noted that a 100% rebate results in an increase in the amount that must be collected from other ratepayers. As such, it is considered that a 100% rebate only be granted by Council where:</p> <ul style="list-style-type: none"> • an organisation provides a direct benefit or service to the local community that is significantly aligned to Council's outcomes; and • the service is required to be provided by Council; and • the organisation seeking the rebate has a limited capacity to raise funds; or • the community service supports the disadvantaged or sections of the community that require assistance; <p>It is not considered that this organisation meets any of these criteria. Further, it is considered that granting a 100% rebate to this organisation would cause inequity with other organisations providing similar services within the Council area.</p> <p>Notwithstanding the above, it is considered that a 75% discretionary rebate be granted to the Valley of Praise Retirement Village Resident Centre for the 2018/19 rating year.</p>	Operating

No.	Method of contribution	Q&A Question	Response/Recommendation	Capital/ Operating
30	TRIM IC18/13538	<p>Stirling Hospital and the community it serves is extremely grateful for the previously received 100% discretionary rebate. In your letter you make comment that 'it is likely that as hospitals are primarily the responsibility of State and Federal Government, that this rebate will be reduced in future years'. It is important that the Council knows that Stirling Hospital is a community and not for profit hospital. As a private hospital and the only private hospital in the Adelaide Hills, we receive no State or Federal funding or any other grants to support the important work that we do in our community.</p> <p>Stirling Hospital is a registered charity under the Australian Charities and Not-For-Profit Commission because the Commission recognises the work the Hospital does in advancing health in the local community.</p> <p>We provide a number of community services at no charge to the Adelaide Hills community including services in mental health promotion and prevention and palliative care. The only income the Hospital does receive is from the health funds. There is no capacity to raise further funds. With the current challenges of the whole health system it is becoming increasingly difficult for us to even cover our operational expenses with the modest fees we receive from the health fund.</p> <p>Any additional increases in expenses which do not have a direct effect on patient care or community health services would have a significant and detrimental effect on our bottom line and ongoing viability.</p> <p>On behalf of the community that we have served for the last 90 years we request that Adelaide Hills Council reconsider the proposal to reduce our current 100% rebate to 75%.</p>	<p>No proposed change to Council's draft 2018/19 Rating Policy is intended given Council's agreed overriding principle that, in achieving equity across the community, all ratepayers should contribute an amount to basic service provision.</p> <p>Whilst this ratepayer is a worthy non-for-profit community service organisation, it is noted that a 100% rebate results in an increase in the amount that must be collected from other ratepayers. As such, it is considered that a 100% rebate only be granted by Council where:</p> <ul style="list-style-type: none"> • an organisation provides a direct benefit or service to the local community that is significantly aligned to Council's outcomes; and • the service is required to be provided by Council; and • the organisation seeking the rebate has a limited capacity to raise funds; or • the community service supports the disadvantaged or sections of the community that require assistance; <p>It is not considered that this organisation significantly meets any of these criteria.</p> <p>Notwithstanding the above, it is considered that a 75% discretionary rebate be granted to the Stirling District Hospital for the 2018/19 rating year.</p>	Operating

Appendix 2

Detailed Submissions

Kylie Hopkins

From: Jennie Cameron [REDACTED]
Sent: Friday, 8 June 2018 2:46 PM
To: Mail
Subject: FW: Urgent email for Mike Carey

Dear Mike

I am writing to you regarding the Annual Business Plan consultation for AHC. I apologise for the delay, however I have just returned from leave and am catching up on my correspondence.

Thank you for the opportunity to comment and on behalf of the Board of Stirling Hospital we provide the following brief comments:

Stirling Hospital and the community it serves is extremely grateful for the previously received 100% discretionary rebate. In your letter you make comment that 'it is likely that as hospitals are primarily the responsibility of State and Federal Government, that this rebate will be reduced in future years'. It is important that the Council knows that Stirling Hospital is a community and not for profit hospital. As a private hospital and the only private hospital in the Adelaide Hills, we receive **no** State or Federal funding or any other grants to support the important work that we do in our community.

Stirling Hospital is a registered charity under the Australian Charities and Not-For-Profit Commission because the Commission recognises the work the Hospital does in advancing health in the local community.

We provide a number of community services at no charge to the Adelaide Hills community including services in mental health promotion and prevention and palliative care. The only income the Hospital does receive is from the health funds. There is no capacity to raise further funds. With the current challenges of the whole health system it is becoming increasingly difficult for us to even cover our operational expenses with the modest fees we receive from the health fund.

Any additional increases in expenses which do not have a direct effect on patient care or community health services would have a significant and detrimental effect on our bottom line and ongoing viability.

On behalf of the community that we have served for the last 90 years we request that Adelaide Hills Council reconsider the proposal to reduce our current 100% rebate to 75%.

Please do not hesitate to contact me if you have any further queries.

Yours sincerely,



Jennie Cameron
Chief Executive Officer/ Director of Nursing

Stirling Hospital
20 Milan Tce Stirling SA 5152

P. 08 8339 0200 | [REDACTED]

E. [REDACTED]

www.stirlinghospital.org.au

Delivering the Stirling Experience...

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Subject: FW: Bridgewater Kindergarten: Improving Carparking and Footpath on Onkaparinga Road

Dear Adelaide Hills council members and staff

Bridgewater Kindergarten: Improving Carparking and Footpath on Onkaparinga Road

I write on behalf of the Bridgewater Kindergarten Governing Council to seek your assistance to improve safety and accessibility at the the kindergarten. Specifically, the car parking and footpath immediately adjacent to the Kindergarten, on 87 Onkaparinga Road, Bridgewater are in need of urgent attention.

Bridgewater Kindergarten is a much-loved public kindergarten that provides preschool education for 30 families in the Bridgewater area. The Kindergarten prides itself on excellence in teaching, as well as providing a unique nature play environment in its adjacent 'bush block'. Many children attending the Kindergarten walk to and from the centre, which operates three days a week. The Kindergarten also hosts a regular playgroup for children under four once a week.

The Kindergarten's Governing Council is proud of the high standard of the kindergarten's indoor and outdoor facilities, however it is concerned about the adequacy of the car parking and footpaths adjacent to the centre. While the Kindergarten has some off street parking on its grounds, the Governing Council is concerned that this is inadequate for the current and growing demand on the Kindergarten, as evidenced by the daily overflow of parking at the centre.

The lack of clearly defined off-street parking on the surrounding Onkaparinga Road regularly leads to double parking, cars blocking key Kindergarten entrance points, or families being forced to park in positions that impede visibility and risk being dangerous to local traffic, including pedestrians. This is particularly problematic during the busy pick up and drop off times where Kindergarten children and their siblings are moving unpredictably around the vehicles, and in wet weather conditions where the unsealed road verges deteriorate significantly. Clearly this presents a risk to children, parents and kindergarten staff.

Further, many families walking to the centre use prams and have encountered significant difficulties using the existing footpaths on and around Onkaparinga Road. This can lead to parents walking with preschool aged children on the road in order to be able to use a pram for siblings. The poor state of footpaths (or absence thereof) also acts as a disincentive to more families walking to work which, in turn, exacerbates car parking issues.

The Governing Council is working with Kindergarten families to ensure that we all take responsibility for our own safety - but we dread the reality that it is only a matter of time before an accident occurs. We ask for your assistance in providing a durable solution to these important safety issues. In particular, we seek assistance to:

- Conduct a parking and pedestrian access study of the area immediately surrounding the Kindergarten;
- Level and resurface footpaths adjacent to and around the Kindergarten on Onkaparinga Road, like what was recently undertaken on Mt Barker rd, Bridgewater, this will ensure that they can be readily accessed by a

pram and/or wheelchair;

- Assess the verges of Onkaparinga Road surrounding the Kindergarten with a view to providing appropriate off street parking options, or alternatively clearly marked, safe on street parking options, for families attending Bridgewater Kindergarten to use when the Kindergarten's own car park is full.

We love our Kindergarten and we want our families to be safe. We would appreciate the opportunity to meet with you to discuss how you might help the kindergarten improve its safety and amenity. You can contact us through the Kindergarten or via Chairperson Alisa Fleming alisafleming@me.com 0431328335.

Thank you in advance.

Kylie Hopkins

From: Brenton Thorndike [REDACTED]
Sent: Friday, 25 May 2018 4:52 PM
To: Mail
Cc: 'Kirsten Hawthorn'
Subject: FW: Submission from the Crafers Sports Club for the Adelaide Hills Council Annual Business Plan 2018/19

Good afternoon Andrew,

The Crafers Sports Club would like to submit a representation to the Adelaide Hills Council for funding to assist the Council and our club to build a new community facility at the Crafers Hall.

We have been trying to build a new clubroom at our courts at Crafers since December 2011.
A history of this long running project follows.

In July 2011 we were approached by the Council to replace the toilets at the Crafers Hall as they were in poor condition and there were unacceptable activities occurring there that required police attendance. After discussions with the Crafers Netball and Tennis Clubs we suggested to Council that it would be advantageous to attach these toilets to a new clubroom and the Council agreed and offered to assist in providing funding to the value of the toilets which was \$70000.00.
The short term solution to solving the anti-social problems at the toilets was to put a locked gate on them and close them for public use. This is still the situation and the toilets are in worse condition.

The Crafers Sports Club is a group of volunteer Netball and Tennis Club members who maintain the Hall and the playing facilities and manage bookings for the Hall.

We were told that we could not build onto the Hall.
We therefore drew up plans for a two storey clubroom on a small footprint of land.
These plans were supported by Council so in early 2013 we applied for a grant from the Department of Recreation and Sport to resurface our courts, replace the fencing and build a clubroom. We installed new lights on our courts in December 2012.

In August 2013 we were advised that had been successful in obtaining a \$90000.00 matched grant from the Department.
We replaced our fencing in September 2014 and the courts were resurfaced in January 2015.

During 2014 we were discussing with Council the design of our clubroom, carparking and State Heritage issues. On 9/2/15 we were told that there was an easement running through the location of our proposed clubroom and that we could not build there but were given three other possible locations.

We had drawings done for a second clubroom and after considerable discussion with the Council's planning department had public notification in October 2015 and the Development Assessment Panel in January 2016. We received planning approval on 18/1/16.

We then sought building approval which proved to be a very drawn out process and in April 2017, after fourteen months, we were told that we needed a disabled persons ramp or a lift to obtain building approval. This made a very tight budget almost impossible to balance.

Council's decision in June 2017 to only have one building on each parcel of land meant that clubroom no 2 could not be built.

We continued our discussions with Natalie Westover and Renee O'Connor at Council and they understood our desire to build a new clubroom and proposed that Council assist by appointing a Project Manager to explore the possibility of building onto the Crafers Hall.

This has progressed to the stage that we have a costed plan for a clubroom, new kitchen and new toilet facility added to the Crafers Hall,

a facility that will be used by all of the local community as well as the Netball and Tennis Clubs.

The Crafers Sports Club has paid for two set of clubroom drawings, two engineers specifications, one energy assessment and all the local

and state government charges with no outcome. We have extended our grant three times and it cannot be extended again and must be used by December 2019.

The new facility at Crafers Hall has been costed at \$620000, but the project manager believes that a more realistic figure is \$450000 or less if it is not constructed

as a package by a commercial builder and there is in kind help from club members and the Doorways 2 Construction program at Heathfield High School

who have been on board with this project from the beginning.

The funding currently available is \$165000 from the clubs and \$130000 from the Council.

As this project would completely revitalise and redevelop the Crafers Hall site for the benefit of the whole community we are seeking the extra funding of

\$155000 from the Council to make this project finally happen, after many years of trying.

Supporting documentation is available for the above costs.

We hope to receive your favourable consideration.

Kind regards,

Brenton Thorndike

President
Crafers Sports Club

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North Lobethal to Williamstown.

**Name of the local clan/family groups
- Karrawatta people.**

Karra-watta: Redgum Land



Ngarmaracha (Ngumaracha): Women's Waterhole (or alternatively 'Umeracha' – fine waterhole) – a permanent waterhole in the township.

Peramangk, A Social History of the Aboriginal People of the Southern Mount Lofty Ranges, Simpson P, 2011



1 Council

2 Facebook

3 Local groups

4 Imagine Uraidla

5 Flyers

What is the best version of the
Gumeracha Main Street
you can imagine?



Join us at the Gumeracha Main Street Project
COMMUNITY MEETING

12.00 noon to 2.00 pm Sunday 18 September 2016
at the Torrens Valley Community Centre
(behind the Town Hall)

Everyone is welcome.
Children and young people are
encouraged to participate.
Eat up beforehand and then enjoy a
BBQ after the meeting – thanks to
the Lions Club of Torrens Valley



Main Street Project
supported by the Gumeracha
Community Association
Please RSVP for BBQ numbers to
Chelsea Lewis 0425 286 064
or mschelsealewis@gmail.com



[Facebook.com/GumerachaMainStreet](https://www.facebook.com/GumerachaMainStreet)

DIGITAL PRINT AUSTRALIA



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Community Association
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Chelsea Lewis 0425 286 064
or mschelsealewis@gmail.com



[Facebook.com/GumerachaMainStreet](https://www.facebook.com/GumerachaMainStreet)

DIGITAL PRINT AUSTRALIA



'More stores, trees, better pub, with a plush forest in the background.

Upgraded/extended kids playground and skate park. Bike trails from the main road leading into the forest.

No stobie poles.

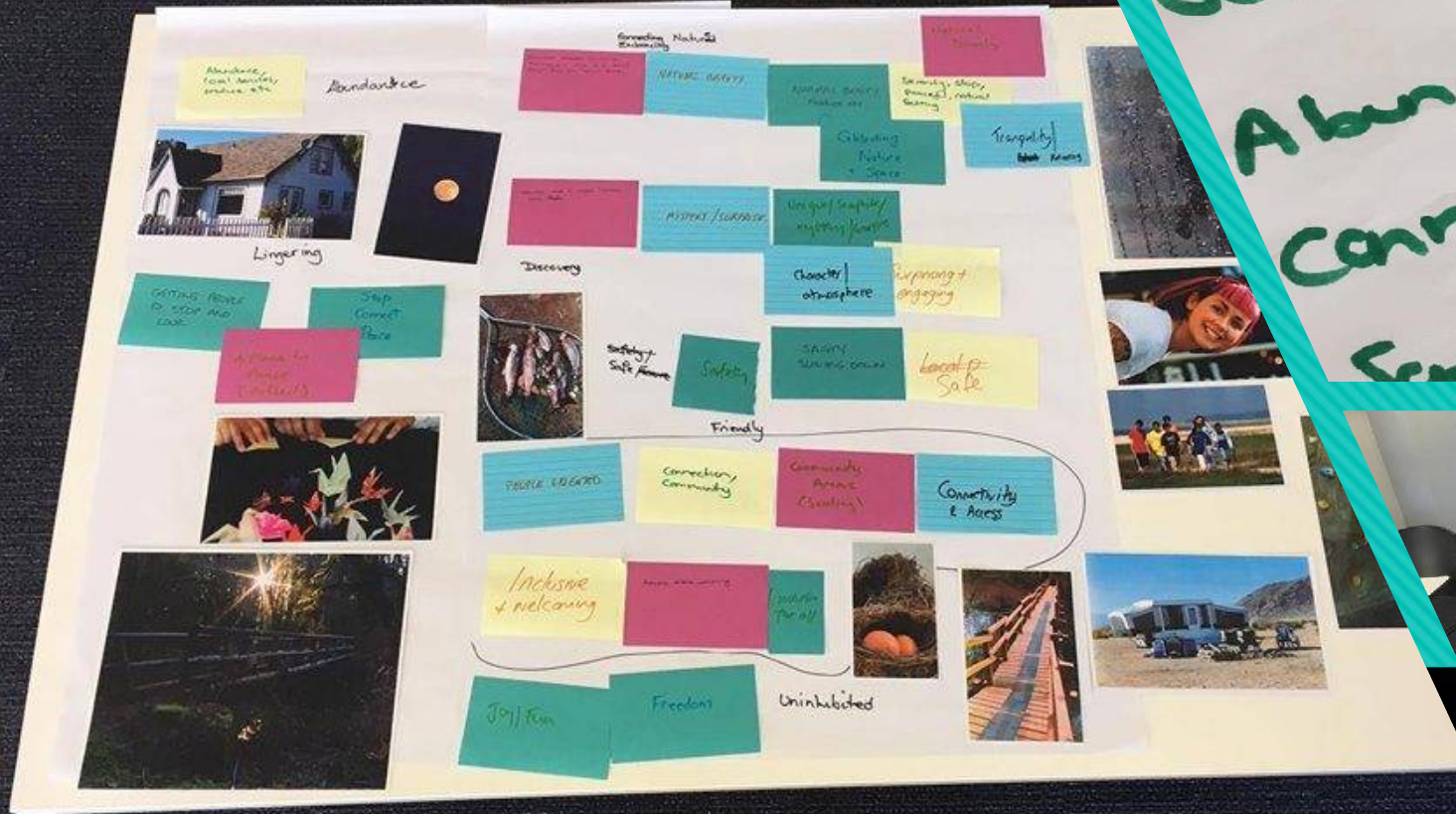
Parking bays. Wider footpaths. Public art.

Pedestrian crossing. Garden outside pub. Public seating.

Free wifi. Masterplan: coordinated colour.'

- Community Meeting
- Business Meeting
- Online Survey
- Vision Planning Session





Character
Serenity, simple, peaceful
Abundance, food, great
Connection, community
Safe, financial viability
Community







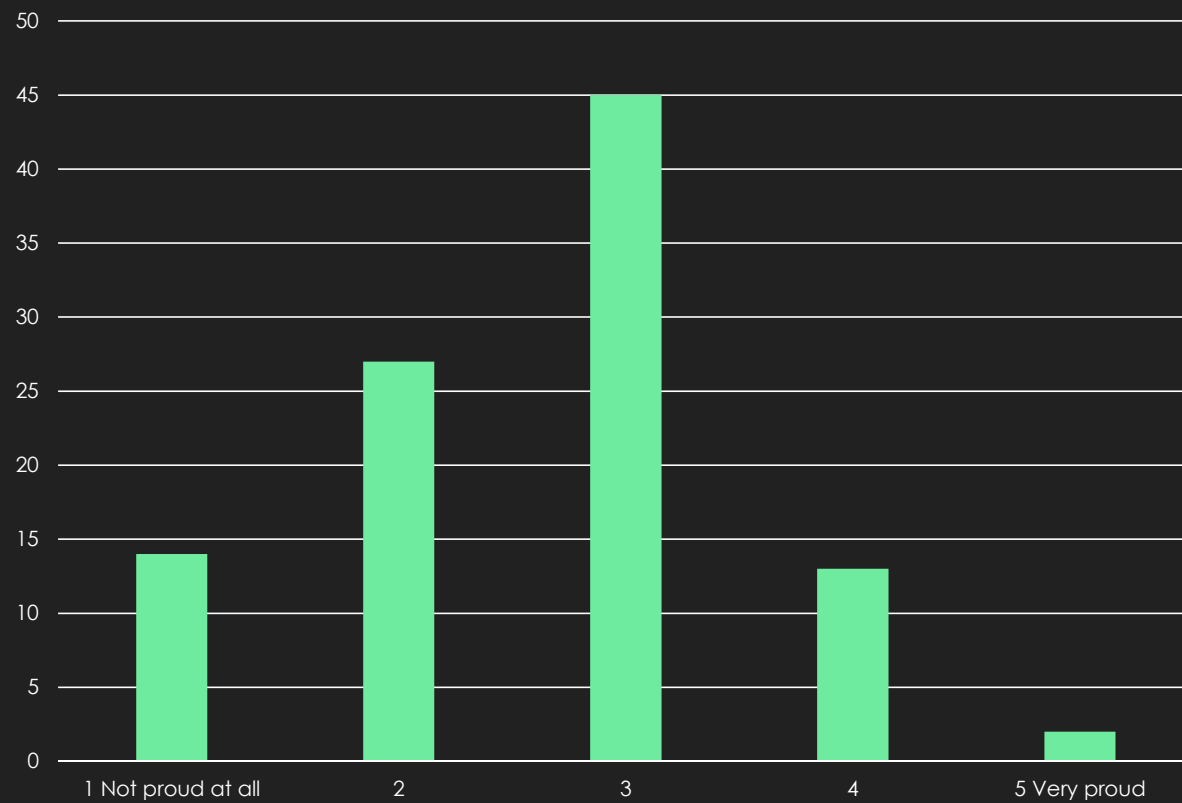
Online Survey

113 respondents

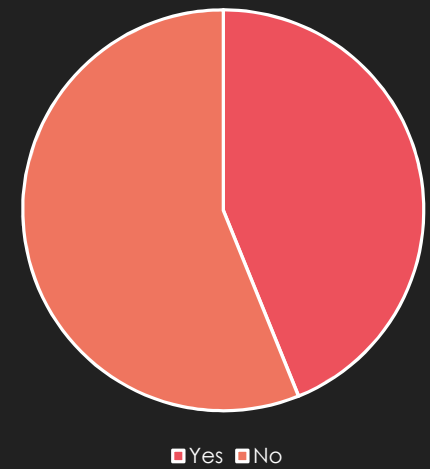
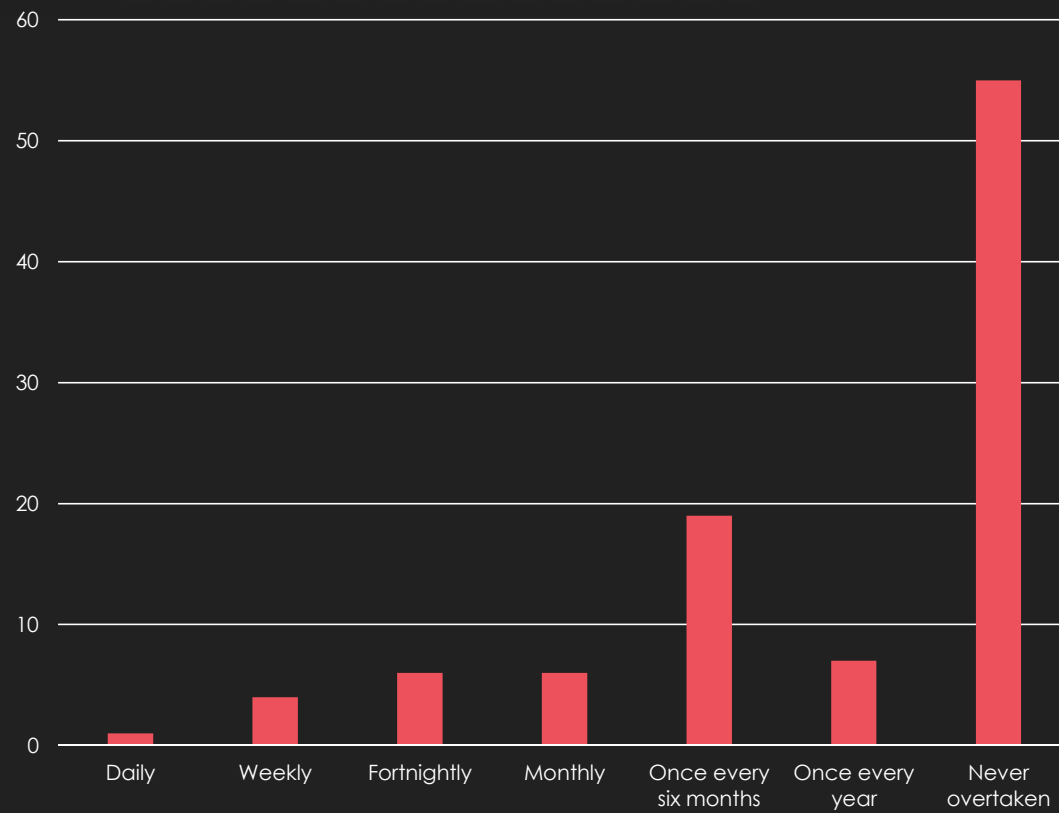
Use three words to describe the main street



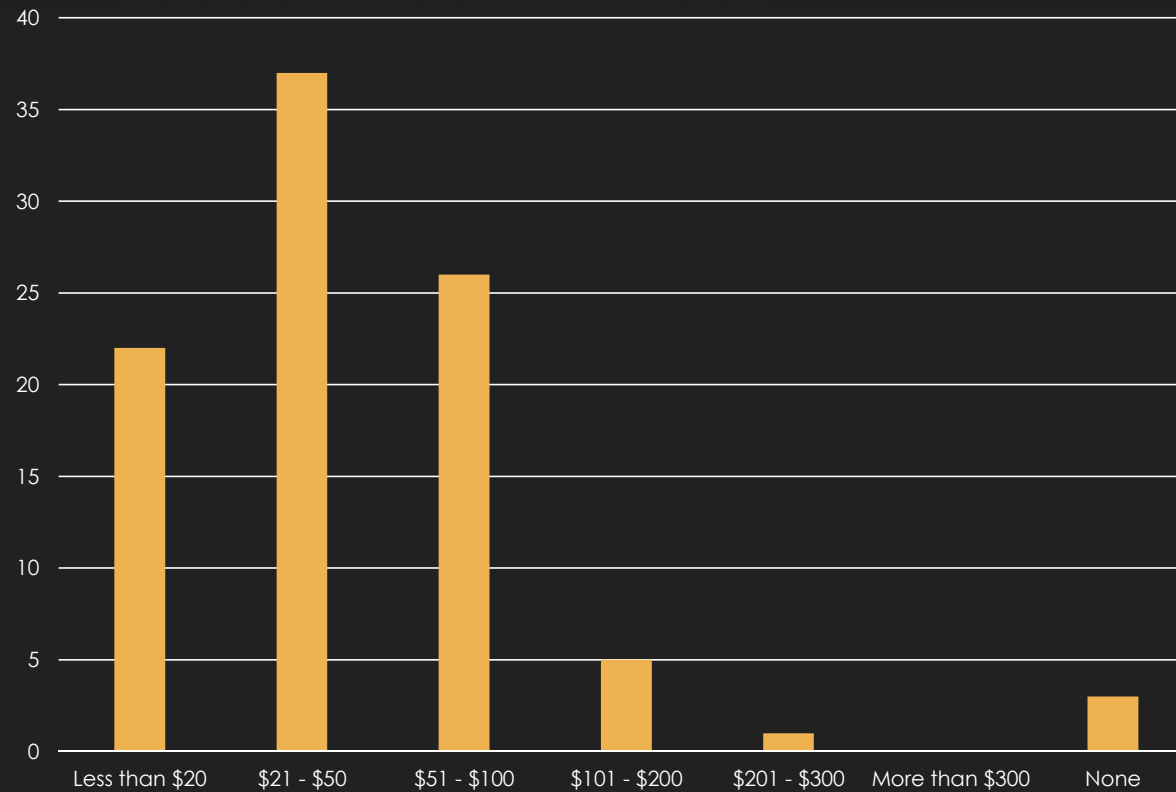
Pride in the Main Street



Overtaken on the Main Street



Average weekly spend at local businesses



Evaluation Benchmark

Measure success at 2, 5 and 10 years

GUMERACHA MAIN STREET VISION



PERAMANGK CULTURE & HARMONY

We are committed to recognising the complete history of our township, knowing and celebrating local Aboriginal culture and developing a two way partnership with Peramangk Peoples for a harmonious future.

FRIENDLY

Gumeracha Main Street is a community space where locals and visitors feel comfortable to enjoy. In businesses and outside it is a space for people of all ages, cultures and backgrounds – everyone is welcome.

NATURE

Gumeracha Main Street is connected to the natural environment. It provides access and visual amenity to the natural beauty that surrounds it. Design elements reflect the close relationship between the street and the world beyond.

ABUNDANCE

We celebrate the produces of local artisans. Fresh food, locally made products and artworks are available in businesses on the street and public spaces reflect the community and its abundant offerings.

LINGER

Gumeracha Main Street is a place to spend time for leisure, business and community. It provides places to meet, stop, shop and play.

DISCOVERY

The Main Street has a character of its own. There are elements of surprise and an allure to explore and discover the heart and history of the township.

UNINHIBITED

Gumeracha Main Street is not limited by convention. It respects heritage while embracing new and exciting elements which make it stand out from the crowd. Art is celebrated and shared and good design is considered in all aspects.

SAFE

Gumeracha Main Street is a place where everyone feels safe – whether that's crossing the road, walking at night or splashing in puddles. Spaces are designed with consideration for all users of the street – from the very young to the very old.



Economic Sustainability



Changed Traffic Behaviour



Visually Beautiful







www.facebook.com/lushgardeningsservices
www.lushgardeningsservices.com.au
Free Quotes 0419 829 294

Volume 21, Number 17
PO Box 47, Lobethal
Tel. 0419 034 126
September 3rd to September 16th, 2016
Email: editor@alongthegravevine.com

FREE!

A New Dawn for Township Main Street



Gumeracha Community Association, the Gumeracha Main Street Project has been created by residents and harness community energy.

A community meeting this month will begin the development of a master plan for the main street.

Gumeracha Community Association, the Gumeracha Main Street Project has been created by residents and harness community energy.

A community meeting this month will begin the development of a master plan for the main street.

HERALD NEWS

Gumeracha to get main street master plan

by Thomas Luke

In a win close to its first anniversary, the Gumeracha Main Street Project has received \$20,000 in the form of a Federal Building Better Regions grant.

The grant, to be delivered in partnership with the Adelaide Hills Council, funds the development of a master plan. The master plan will incorporate the ideas of locals and is intended to be used as a blueprint for all developments on the town's main street moving forward.

Lewis, the grant represents a "critical ingredient" for the success of the project, which began almost exactly a year ago.

"It's absolutely essential to have a master plan in place, which will really determine what we as a group want the main street to look like," she said.

"We've been looking at every opportunity we can when it comes to grants and funding – it was super exciting to get a phone call last week saying we were successful."

Under the terms of the grant, the project will be used to hire designers and consultants to put together the master plan.

Council's Strategic & Sustainability Officer Sharon Leith said the project had been supported given the ongoing benefits it would bring to the region.

"A master plan for the main street provides an opportunity for the community to broaden its sense of identity, make economic links at all levels of government and private enterprise, and increase social and community connections."

The Gumeracha Main Street project has continued to look for additional funding for its vision for the town, most recently receiving a "Residents Win" grant for traffic improvements to the main street.

In addition to traffic, the Main Street Project aims to revitalise local businesses and ensure that a coordinated and integrated approach is undertaken to achieve the main goals of revitalising Gumeracha's main street and fulfil the community's vision.

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Turnout for Gumeracha working bee



More than 30 Gumeracha residents got their hands dirty earlier this month to help bring life and color to the town's main street.

The Department of Planning Transport and Infrastructure to get updated tourist signs at the town's entrance.

Gumeracha resident Danielle Morris said she was "excited" about the long-term plans for Gumeracha and the way the project had already brought the community together.

"The artwork project that's coming up is really exciting – having just a different element for Gumeracha and making it a really exciting place for when friends come up – we can show it off," she said.

"It's beautiful to see the town coming together and everyone working together to brighten up the atmosphere."



Danielle Morris and her son Cohen are keen supporters of the community-led Main Street plans.

to justice

Council allays road

Christopher Kourakis intention to convert

series have been fighting of two spider webs.

rare spider orchid in Fernies McDonald

long sepals, like potted in SA once

ly endangered found by Kinchina

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Brooke Prichard find a cure for Mr Prichard's th pancreatic

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00 Brooke gets ty, \$4000 will \$6000 and Andy r donations as possible

n on Sunday, Walker

visit www. /page/

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Nectre
n the
Hills

awareness of the disease. Participants gathered on the Stirling library lawns for an evening of live music, food and sharing stories, with Adelaide Hills Councillor Ron Nelson speaking about his own personal journey with blood cancer.

support services to those diagnosed with blood cancer. The disease is the third most common cause of cancer death in Australia, with one person diagnosed with blood cancer every 41 minutes. It claims more lives than breast cancer or melanoma.

which the council began about 12 months ago. Councillors were originally divided over whether to retain five wards or completely abolish wards, and the two ward option was presented by Deputy Mayor Jan-Chairs Wisdom in September as a compromise.

Main street art project goes big



Bradbury resident Rebecca Prince is painting a mural in Gumeracha that will reflect the history, community values and rich agricultural land of the town.

By Elisa Rose

Rebecca Prince is used to putting brush to canvas, but earlier this year the Bradbury resident jumped head-first into the biggest artistic project of her life.

The 34-year-old is a painter and illustrator and runs an art school in Hahndorf, but took her skills to a new level when she was commissioned to paint a mural, measuring about 90sqm, on the external wall of the Gumeracha Primary School gymnasium.

The mural is being funded by part of a \$10,000 Adelaide Hills Council grant and is part of a broader plan to revitalise the Gumeracha main street,

intended to reflect the history and tight-knit community values of Gumeracha, with a focus on nature and the rich agricultural land around the town.

"Frogs live near water, they're a symbol of purity in that they can't survive in toxic environments, so they're an indicator that the environment is healthy and abundant if they're living there," she said.

Water indicator

"... (The Peramangk people) used to look for a certain kind of frog - the common froglet - because it would sit above water springs and it would be near areas of water, so if they were looking for water they would look for that particular frog."

she drew an interesting correlation between past and present and how the people of Gumeracha like to recognise their past and recognise that it was once Peramangk land.

"The other link is that Gumeracha comes from the Peramangk word *umeracha* - which means waterhole - and Ivan Copley (a local Peramangk elder) also told me that Gumeracha was a gathering place for women, so all the frogs in the mural are girls."

Ms Prince has also taken some artistic license with the mural - opting to paint the frogs bright blue to contrast with the red of the corrugated iron gym walls.

While Gumeracha Main Street



Libby Barber of the Gumeracha Main Street Project, back centre, is delighted with the colorful bike created by members of Gumeracha's Ring of Oaks quilting group, including Dawn Lorke, left, Joan Williams, Bru Hatton, Rosemary Fox, Fay Brock, Janet Buntain and Robyn Lazor. The bike will form part of the town's decorations for next year's Tour Down Under.

Quilters join tour action

By Elisa Rose

Members of a Gumeracha quilting group, Ring of Oaks, have been busy over the past few weeks, determined to help transform their town for next year's Tour Down Under.

More than 300 colorful fabric flowers - known as Suffolk puffs in quilting circles - have been crafted by the group and used to decorate a bike to be displayed in the town when the race winds through the State for the 20th time in January.

The quilting group has been running for almost a decade as a place to gather and share ideas and knowledge and group member Robyn Lazor said she believed the members had spent up to a combined 100 hours on the Tour Down Under project.

Gumeracha will host a start during this year's amateur Bupa Challenge mass participation ride as well as the start and finish of stage 1 of the women's race.

The town will also host a community event, Tour Under the

community groups had already gotten on board with the bike decorating project, keen to beautify the town for the event.

"We heard that the Tour Down Under was coming right down the main street and we then heard that the Bupa Challenge was starting from the Community Centre, so we just started talking about decorating the street and we were lucky enough to get a lot of bikes and it has just progressed from there," she said.

"I think people are quite enthusiastic about decorating a bike and making the town look nice."

The town will also be in the running for the Best Dressed Town award, which recognises towns, groups and individuals along the race route that create a welcoming festival atmosphere for riders and visitors.

"We've entered the Best Dressed Town and we're out to win it," Mrs Barber said.

"It would be a real confidence booster. The council has trusted us and we

By Lisa

A truck on Thursday noticed the bottom smoke coming out of the traffic police car. Just before the traffic police car of the national police heavy

Funding Sources

- Building Better Regions – Federal Government
- Residents Win – State Government
- Country Arts SA
- Stirling Market
- YWCA Adelaide
- The Partnership
- Gumeracha Community Association
- Lions Club of Torrens Valley
- Adelaide Hills Council

Gumeracha Public Art Workshop

Calling all artists in and near Gumeracha

Join this workshop and discussion about different kinds of public art and help brainstorm public art ideas for Gumeracha

Sunday 3 June 2018

1:00pm - 5:00pm

at the Coach House Studio

2 John Fisher Ave, Gumeracha

Delivered by acclaimed public art and community project artist James Dodd

This is a FREE event, with catering by The Good Pantry, but places are limited so please RSVP via <https://gumerachapublicart.eventbrite.com.au>





Gumeracha Community Winter Solstice *Soup & Fire Night*

Gather with your local community at this family-friendly event to welcome the Winter Solstice.
Enjoy a range of soups (all dietary needs catered), fire, marshmallows, music and hot chocolate

\$10 adults

\$5 children (up to age 16)

BYO mug or

purchase a Gumeracha Solstice soup mug \$5

BYO one log to keep the fires burning and BYO alcohol

Tickets <https://gumerachasolstice.eventbrite.com.au>

Saturday 23 June 2018
4:00pm - 8:00pm

Look for the lanterns at Federation Park
between the creek and the Town Hall
Main Street Gumeracha

A fundraising event for the
Gumeracha Main Street Project



Other activities

- Beer and Bite Festival
- Cherry Festival
- Fifth Sunday Market
- Pub re-opening 28 May







12 staff

300,000 visitors
annually

10-15% overseas
visitors







Gumeracha Medical Practice



Adelaide Hills Council Strategic Plan

- 1.3 Tourism destination
- 1.5 Small businesses
- 1.13 Road safety
- 2.1 Aboriginal culture
- 3.9 Community-led placemaking
- 4.4 Foster creativity

Gumeracha is the best candidate

Lobethal and Woodside have had long term powerline undergrounding over 10 years

Nearly all other towns in AHC area have had powerline undergrounding

Gumeracha is a regional hub

Increased bushfire risk

Improved economic development and property value uplift

Capitalise on current momentum within local community

AHC Development Plan

New 2017 Desired Character and Policies

Local Centre (Gumeracha) Policy Area

“Establishment of a local service centre with a consistent ‘main street’ character”

“Views from the upper part of the street and from the lower sections are striking”

“A main street character will be established with buildings, alfresco dining areas and covered outside display areas”

Lobethal and Woodside policies don't mention importance of views

Traffic volumes – DPTI 2015 figures

Gumeracha - 3000 vehicles per day

Lobethal 4800 vpd

Woodside 10300 vpd

Gumeracha has lowest traffic volume – less noise, more amenity

More conducive to being a Main Street environment to spend time

Thank you

- www.gumerachamainstreet.com.au
- Facebook.com/GumerachaMainStreet

SCANNED

25 MAY 2018

TO:

The Annual Business Plan Consultation (2018/19)
Adelaide Hills Council
PO Box 44
WOODSIDE SA 5244

ADELAIDE HILLS COUNCIL
RECEIVED
29 MAY 2018

19/5/2018

To Whom It May Concern

Feedback - Annual Business Plan Consultation (2017/18)

We have reviewed the documentation associated with the Adelaide Hills Council's Draft Annual Business Plan Consultation for the 2018/19 financial year. We support the various initiatives being proposed by Council around the town of Gumeracha and appreciate the services provided by Council within the town.

Our main comments relate to the intended \$500,000 proposed in the draft 2019/2020 budget regarding the undergrounding of powerlines along the Main Street of Gumeracha. As long-standing ratepayers and business operators in the Main Street of Gumeracha, we see this as an excellent initiative. This initiative will ensure that the Main Street has an improved amenity, and like Lobethal and Woodside previously have experienced, will lead to an uplift in local business activity, improvement to individual shopfronts and will increase pride in the town.

We believe that Gumeracha should be prioritised for this expenditure prior to Woodside and Lobethal for the following reasons -

1. Both Woodside and Lobethal have had powerline undergrounding over the last 10 years. Both of their Main Streets now appear more 'complete', whereas Gumeracha hasn't had any streetscape improvements whatsoever.
2. Gumeracha is a regional hub. Powerline undergrounding (together with a Main Street upgrade) will reinforce the regional centre role of Gumeracha, and create improved amenity in the town. Our business attracts people from all over the northern Adelaide Hills, as well as from neighbouring Council districts.
3. From an economic development perspective, powerline undergrounding in Gumeracha would hopefully attract new businesses and allow existing business to expand/improve. It will

also encourage existing local business owners to upgrade their individual shopfronts. It will also be good for tourism in the area too.

It is great to see the Council's ongoing positive support for Gumeracha and we look forward to seeing further improvements to our Main Street in the near future.

We can be contacted on (08) 8389 1114 should you wish to discuss any aspects of our submission further.

Yours Sincerely



Barton and Carmel Blumenthal
Proprietors
Gumeracha Pharmacy
C/- Post Office
GUMERACHA SA 5233
Phone (08) [REDACTED]



Adelaide Hills Council Presentation

Matt Thomas
Han Robat

President
Treasurer



**proposed
master plan.**

**for the
Redevelopment of
'The Houghton,
Inglewood and
Hermitage Soldiers
Memorial Park'**

August 2003



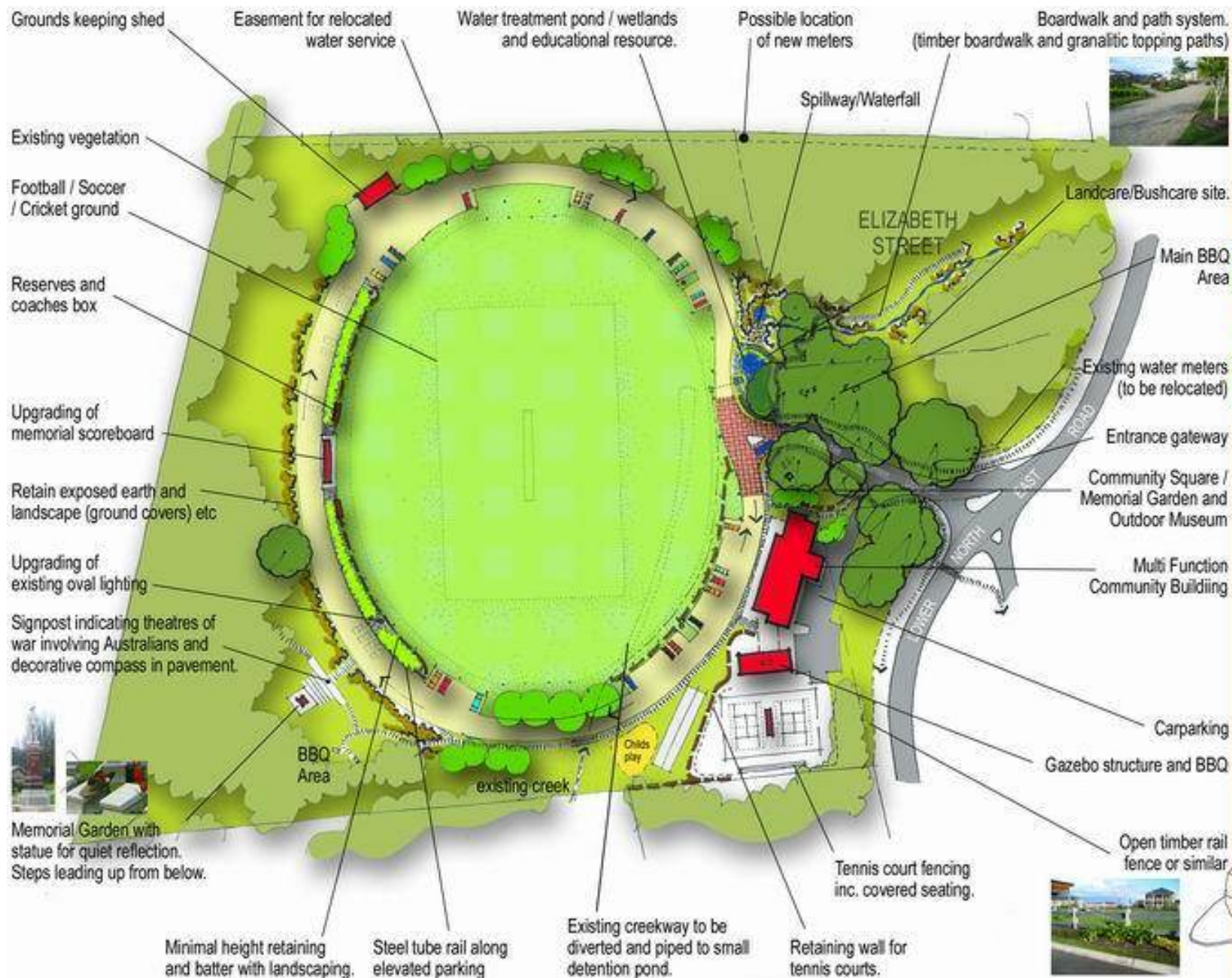


**proposed
master plan.**

**for the
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Hermitage Soldiers
Memorial Park'**

August 2003





proposed master plan.

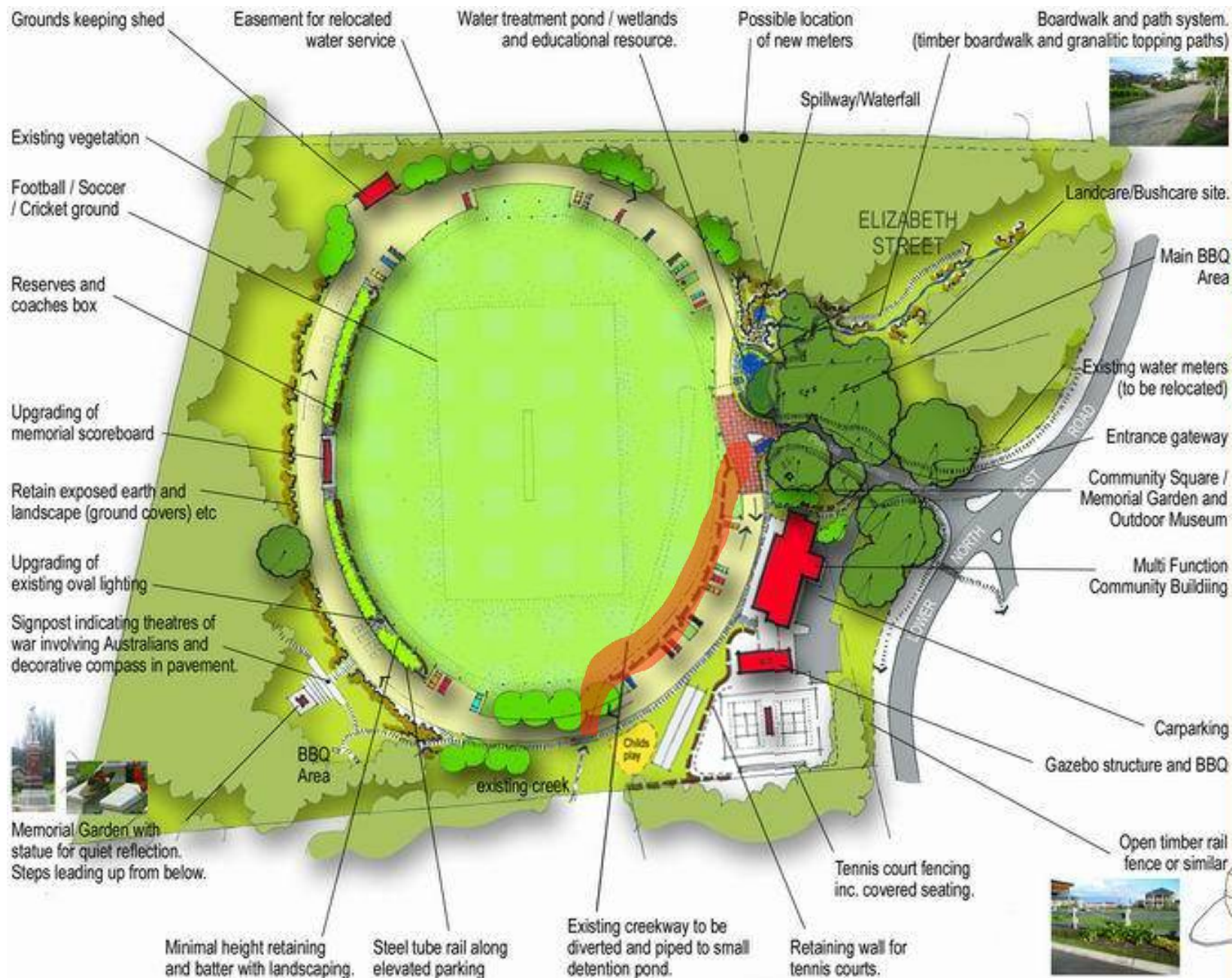
for the
Redevelopment of
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Inglewood and
Hermitage Soldiers
Memorial Park'

memorial oval / overall plan

redevelopment concept plan

August 2003

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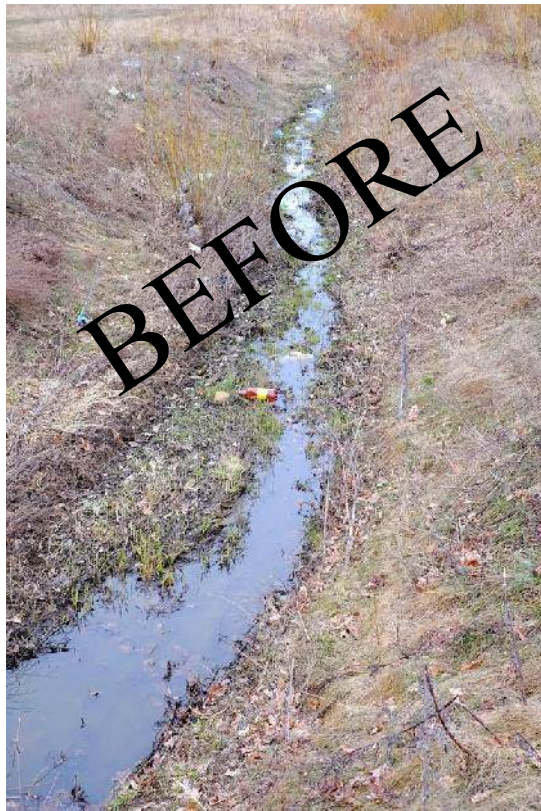
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proposed master plan.

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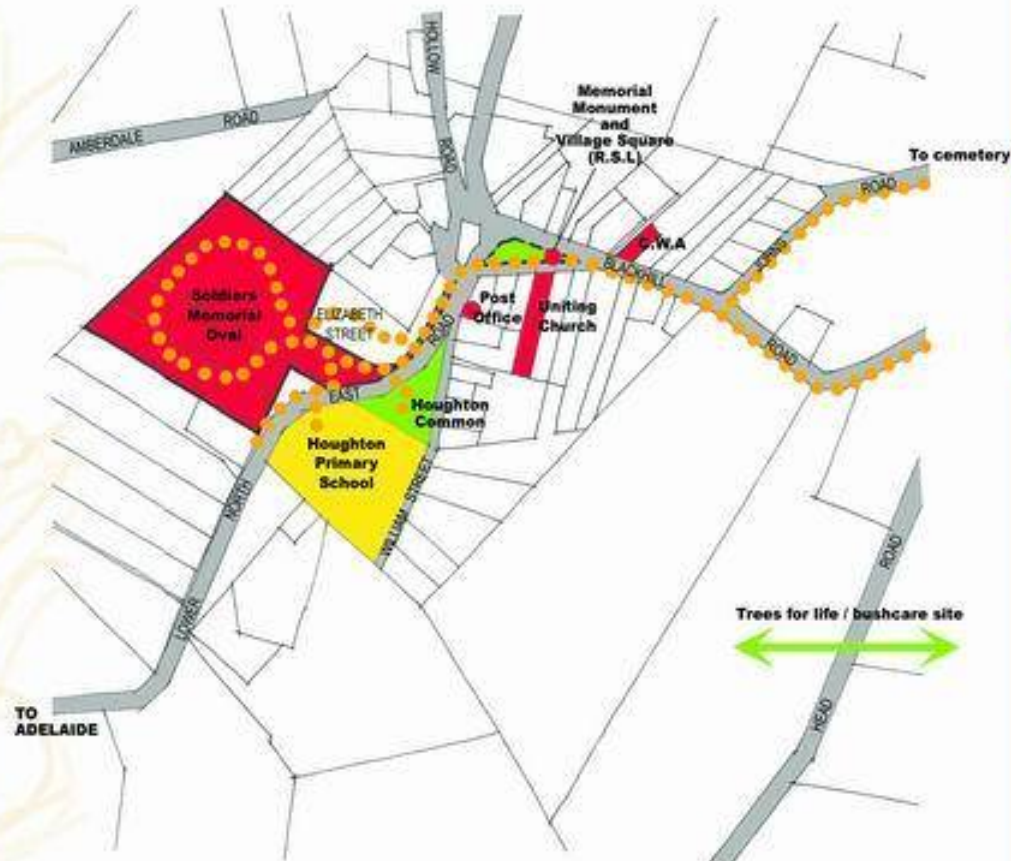
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memorial oval / overall plan
redevelopment concept plan

August 2003

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houghton community links



- C.F.S. at Paracombe and Hermitage.
- Torrens Valley Halls and Parks Association.
- Houghton History Walk.
- Houghton Common planted with pine trees for each of the local soldiers from World War I. Destroyed during bushfires the remaining stumps may be incorporated into the walk with a memorial plaque for each stump.
- All paths and facilities to have appropriate access for the disabled.



proposed master plan.

for the
Redevelopment of
'The Houghton,
Inglewood and
Hermitage Soldiers
Memorial Park'

community links plan
redevelopment concept plan

August 2003

NOT TO SCALE









Houghton Village Common

Est 1841



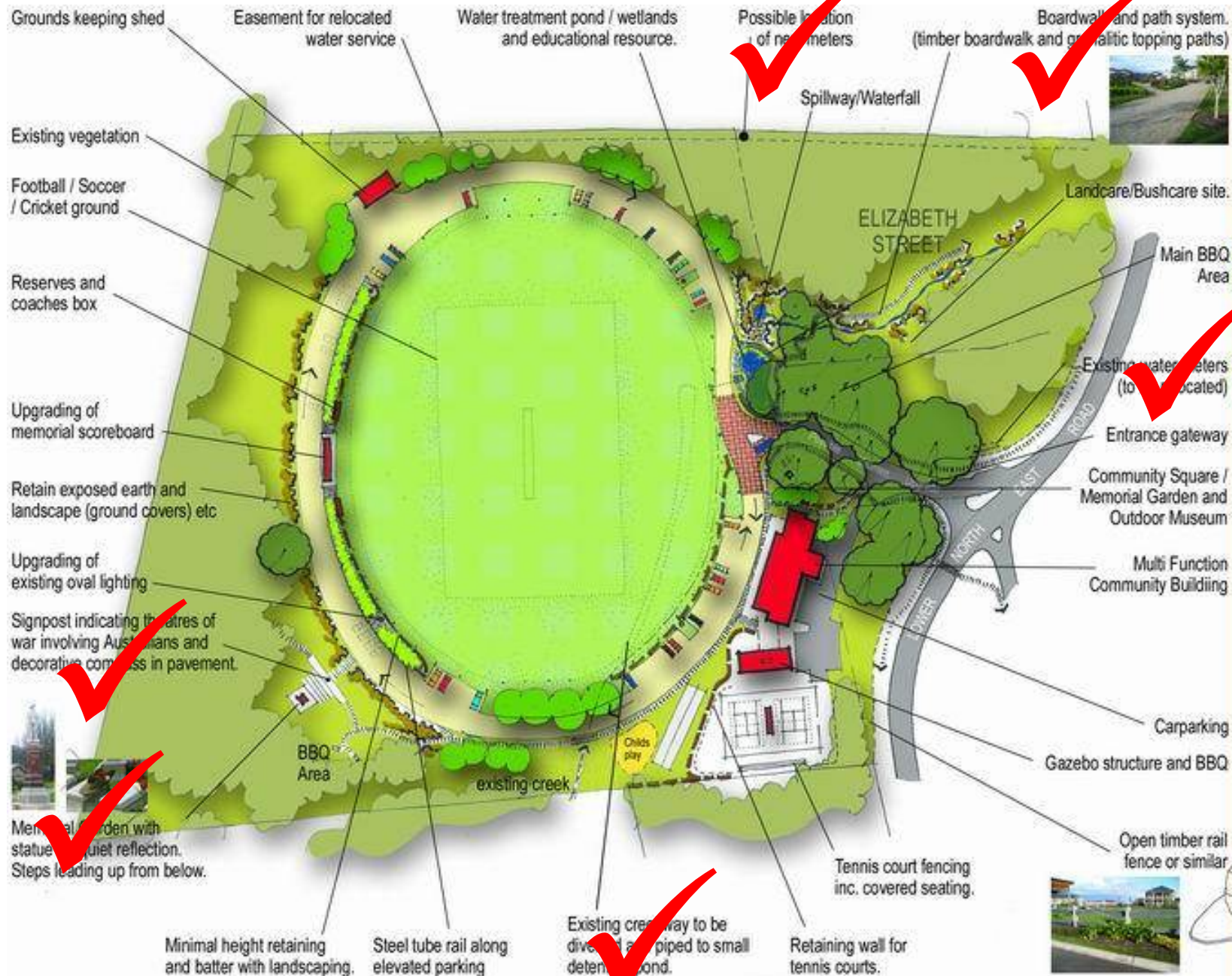


Houghton

Soldiers Memorial Walk & Remembrance Wall

Anzac Day, 2005



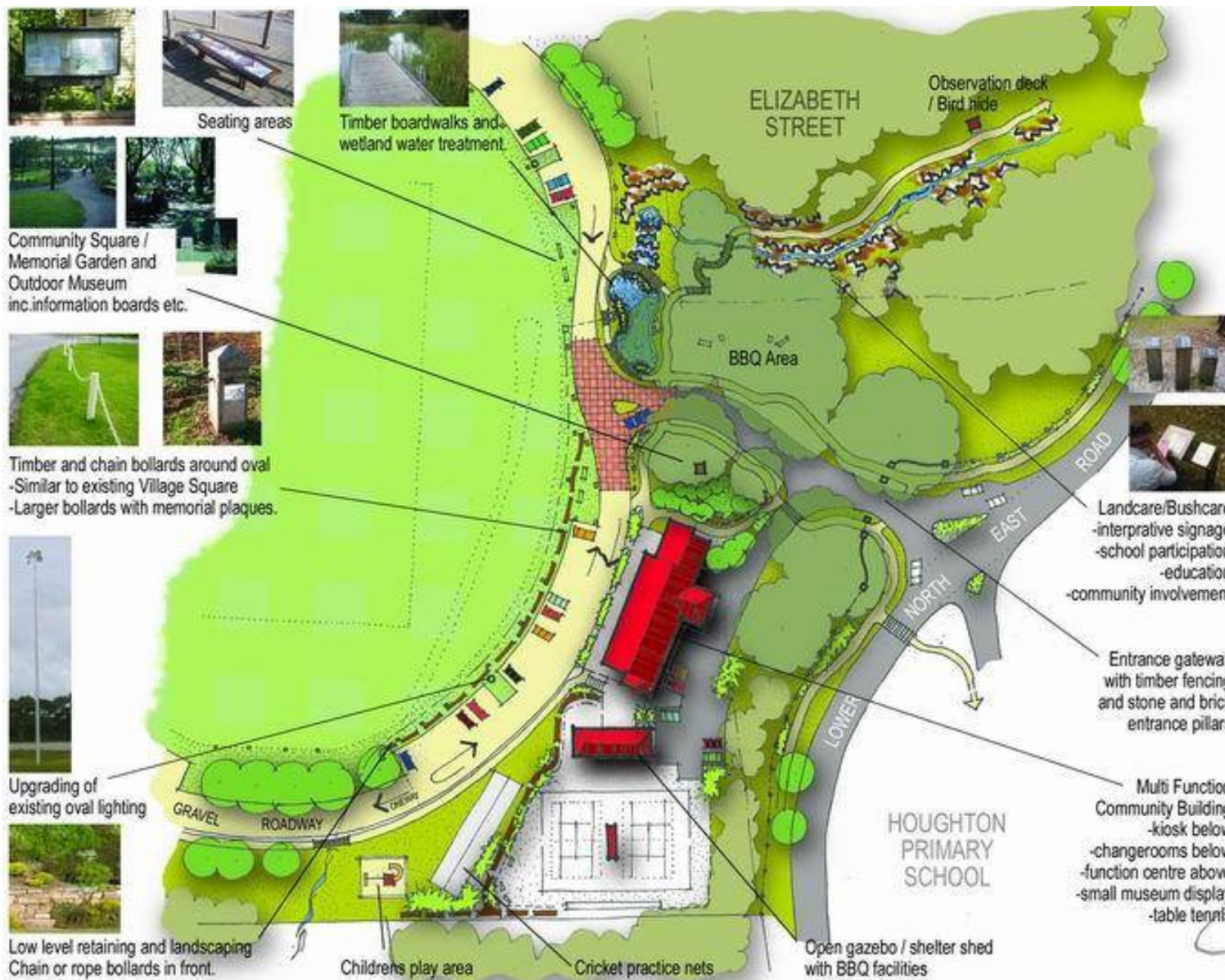


proposed master plan.
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redemption of
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Hermitage Soldiers
Memorial Park'

memorial oval / overall plan
redemption concept plan

August 2003

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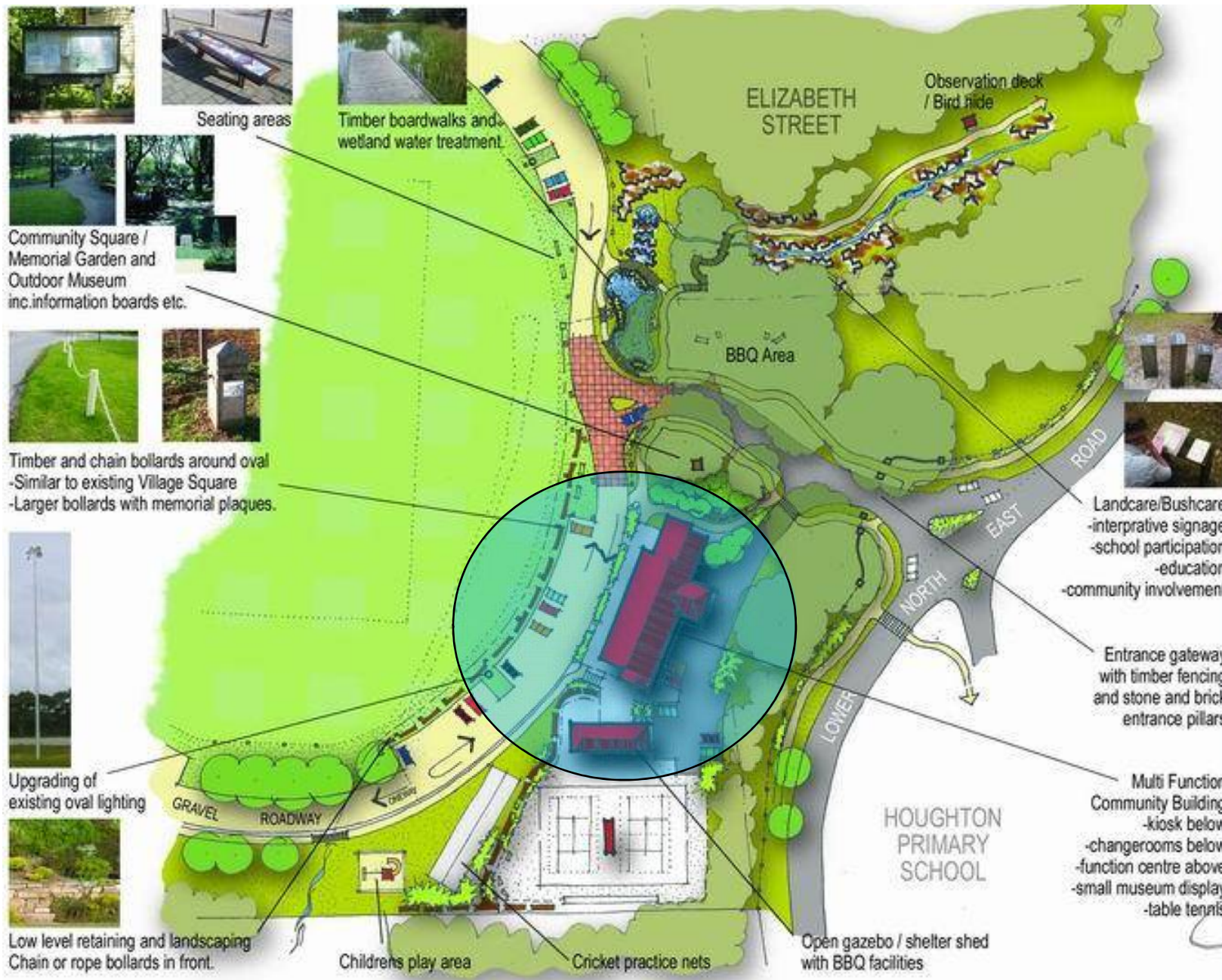
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for the
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Inglewood and
Hermitage Soldiers
Memorial Park'

upgraded facilities plan
redevelopment concept plan

August 2003

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proposed master plan.

for the
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Hermitage Soldiers
Memorial Park'

upgraded facilities plan
redevelopment concept plan

August 2003

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proposed master plan.

for the
Redevelopment of
'The Houghton,
Inglewood and
Hermitage Soldiers
Memorial Park'

indicative cross section
redemption concept plan

August 2003

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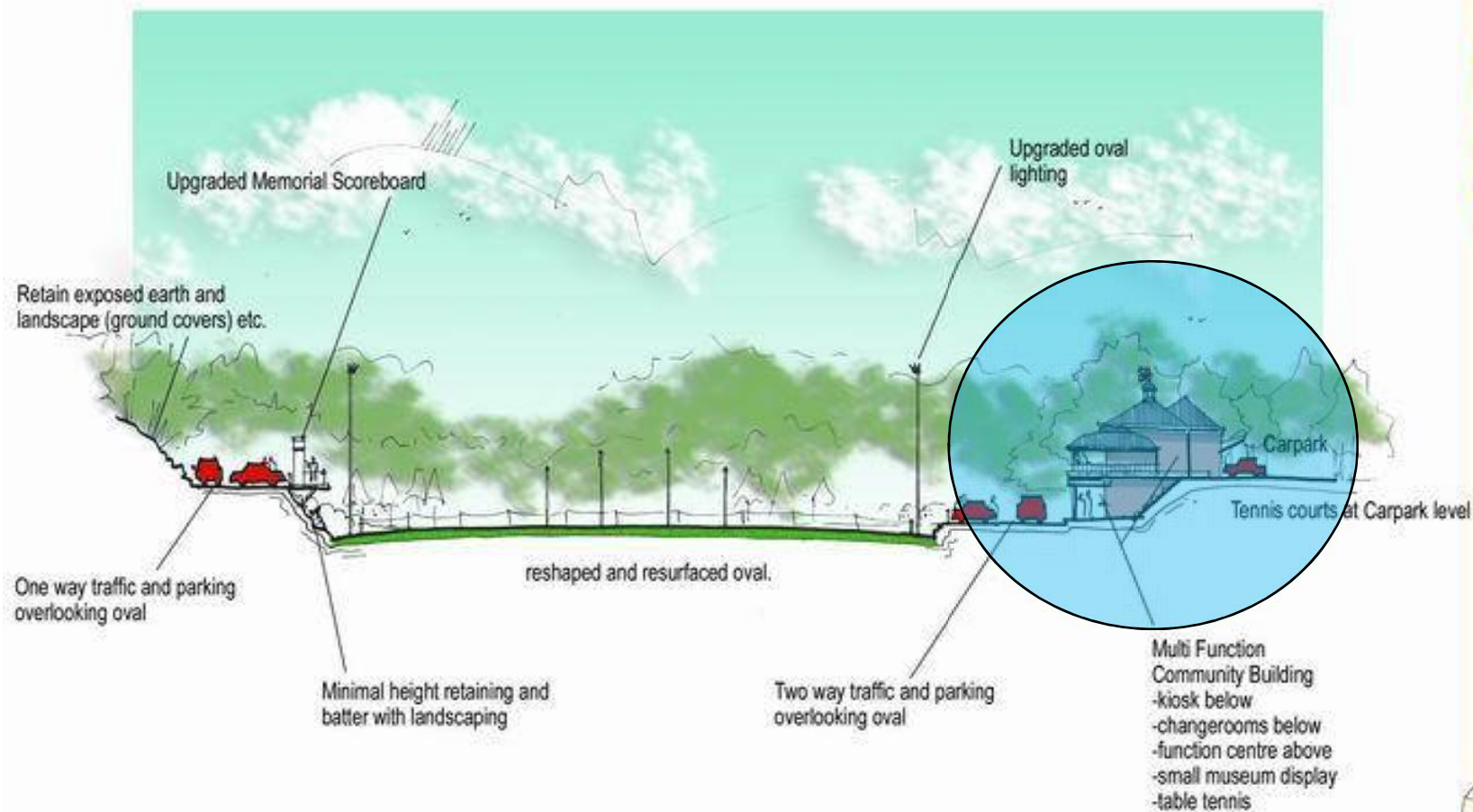
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Memorial Park'

indicative cross section
redevelopment concept plan

August 2003

NOT TO SCALE





20155781L003A_HOUGHTON MEMORIAL OVAL ONSITE WASTEWATER SYSTEM DESIGN

27 April 2018

Matt Thomas
PO Box 1
INGLEWOOD
SA 5133

**ONSITE WASTEWATER TREATMENT SYSTEM REPORT
HOUGHTON MEMORIAL OVAL**

Site Description and Features

Construction of a new function centre and club rooms at the Houghton Memorial Community Oval is currently being considered by the committee. Part of this work will involve upgrading the existing on-site wastewater system such that the proposed new buildings can be serviced in accordance with current regulatory requirements. The existing septic tank is currently connected to the existing club room facilities at the oval, however this tank is old and will not satisfactorily



20155781L004A_Houghton Memorial Oval Stormwater Management Plan

17 April 2018

PO Box 1
INGLEWOOD
SA 5133

Attention: Matt Thomas

Dear Matt

HOUGHTON MEMORIAL OVAL STORMWATER MANAGEMENT PLAN

Introduction

Construction of a new function centre and club rooms at the Houghton Memorial Community Oval is currently being planned by the committee. The proposed development will include a new building and carparks to the north and east of the proposed building.

A stormwater management plan is required to show drainage and water quality improvement measures for the proposed development. A schematic plan showing the recommended stormwater measures is enclosed.

Drainage

It is recommended that the building and carpark are drained via a combination of kerb and gutter or spoon drains and an underground drainage network towards the natural water course located at the north eastern side of the site, adjacent to Elizabeth Street. Prior to discharge to the creek the stormwater should be treated to improve the water quality, thereby protecting downstream ecosystems from pollutants generated within the carpark catchment.

Water Quality Targets

South Australia's state wide performance targets for stormwater runoff quality are as follows:

- 90% reduction in litter/gross pollutants
- 45% reduction in average annual total nitrogen
- 60% reduction in average annual total phosphorous, and
- 80% reduction in average annual total suspended solids.

(Department of Environment, Water and Natural Resources, 2013)



Elemental Report

Project: Houghton Community Club			Building: Concept Cost Estimate			
Project No: 181719			Date: 7 March 2018			
GFA: 882						
Code	Description	% B.C.	Cost/m2	Sub total	Mark Up %	Total
	Building Works					
	Basis of Estimate	0.00%		0		0
BW	Building Work	63.20%	2,111	1,861,973		1,861,973
EW	External Works	7.76%		228,455		228,455
	Building Works Sub-Total	70.95%	2,370	2,090,428		2,090,428
CT	Design Development Contingency (7.5%)	5.33%		157,000		157,000
PR	Builders Preliminaries and Margin (12%)	9.17%		270,000		270,000
	Building Works Total	85.44%	2,854	2,517,428		2,517,428
	Other Project Costs					
CT	Construction Contingency (5%)	4.28%		126,000		126,000
PF	Professional Fees	8.08%		238,000		238,000
ST	Statutory Authority Charges including CITB Levy (0.5%)	0.51%		15,000		15,000
SA	SAPN	1.70%		50,000		50,000
ES	Escalation	0.00%		Excl.		Excl.
GST	GST	0.00%		Excl.		Excl.
	Total Project Cost	100.00%	3,341	2,946,428		2,946,428



Federal Government

- Department of Veterans Affairs.



State Government

- Department of Environment.



Local Government

- Hills council.



Torrens Valley Hills and Parks Association



Local Fund raising



Sponsorships

- Business.
- Adoption.



proposed
master plan.

for the
Redevelopment of
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Inglewood and
Hermitage Soldiers
Memorial Park'

fund raising
redevelopment concept plan



August 2003

Funding Financials

ORS GRANT APPLICATION	\$772,503
Fundraising and Donations (Cash)	\$420,000
Inkind Support	\$669,470
<u>Total Build Works Cost</u>	<u>\$1,861,973</u>

UNFUNDED EXTERNAL BUILDING WORKS **\$246,490**

Conditional Funding Request

AHC Sport & Rec Grant	2018	\$40,000
AHC Special Funding	2019/2020	\$206,490

CITB Levy (0.5%)	\$15,000
SA Power Networks	\$50,000
concrete pavings including preparation to portico and changeroom entry	\$6,490
stormwater drainage	\$15,000
effluent disposal system	\$100,000
Additional external fire fighting	\$20,000
mains cabling, MSB etc	\$25,000
external electrical services including minimal external lighting.	\$15,000
TOTAL UNFUNDED	\$246,490



proposed
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Hermitage Soldiers
Memorial Park'

indicative cross section
redevelopment concept plan

August 2003

NOT TO SCALE





HOUGHTON UNITING CHURCH

Mr Andrew Aitken
CEO Adelaide Hills Council
PO Box 44
Woodside SA 5244
Email: aaiken@ahc.sa.gov.au

29 May 2018

RE: Houghton Sports & Community Centre

Dear Mr Aitken

I write in support of a submission from the Houghton, Inglewood & Hermitage Memorial Park Association for the construction of a new sports and community centre at Houghton.

On 22 May 2018, the Association's Chair Matthew Thomas, presented to Council a submission for funding for the project. Approximately 30 people from the Houghton district attended in support of the submission, including representatives from the Houghton Uniting Church.

We believe this project represents compelling value for the Houghton, Inglewood, Hermitage and Paracombe district – even for residents as far away as Gumeracha, and is worthy of support. This was particularly evident during the Sampson Flat bushfire in 2015 when there was no safe “go-to” place for people during the bushfire. The nearest safe place was the Golden Grove Recreation and Arts Centre meaning people had to negotiate either North East Road or Lower North East Road. Had the 2015 fire been anything like the 1983 Ash Wednesday bushfire when all of Anstey Hill was burnt it is almost certain people would have lost their lives trying to escape.

This is a wonderful opportunity for the community to gain a multi-purpose facility which could serve such a valuable role in the case of an emergency.

We at Houghton Uniting Church fully support the project and the Association. We have committed to hold a Remembrance Day Concert in our hall on 11 November this year to celebrate the 100th anniversary of the signing of the Armistice. We have invited His Excellency The Governor of South Australia and will also be inviting the Mayor of Adelaide Hills Council. We expect to raise approximately \$5000 which will be presented to the Association at the conclusion of the concert.

We believe the project is a wonderful opportunity to enhance community safety in the area and trust you will give the Association's submission your utmost consideration.

Thank you in anticipation

Yours sincerely

Raimund Macaitis
Church Council Chair
Tel: [REDACTED]

Piccadilly Valley Community Recreation Centre
2 Ross Road
PICCADILLY SA 5151
E: [REDACTED]

Andrew Aitken
Chief Executive Officer
PO Box 44
WOODSIDE SA 5244
E: mail@ahc.sa.gov.au

25 May 2018

Dear Andrew,

SUBMISSION TO ANNUAL BUSINESS PLAN 2018/19

Thank you for the opportunity to provide a submission to the Annual Business Plan 2018/19.

Summary

The purpose of our submission is to seek an undertaking from Adelaide Hills Council (Council) to provide funding for the installation of a new wastewater system and the construction of stormwater infrastructure on the Council owned property managed by the community for recreation purposes at Piccadilly.

We are requesting a total of \$65,430 as follows:

	2018/19	2019/20
Wastewater system	\$45,430	
Stormwater management system		\$20,000

We have engaged an engineer to design a wastewater system and obtained a quote from a licenced plumber. The proposed system has not yet been approved, and therefore final costs may vary. The cost of the system reflects the capacity required to accommodate the high number of residents who regularly use the courts.

For reasons explained below, we are not able to provide accurate cost estimates for stormwater works. We noted at the Council meeting on 22 May that Houghton Oval have budgeted \$20,000 for stormwater infrastructure, and we are hoping that ours will not be any higher than that.

We believe that the above estimates are conservative and are hopeful that after further discussion with Council employees final costs will be lower than this.

The approval of these amounts will assist in the achievement of the Annual Business Plan goals of:

Goal 2 – Activities and Opportunities to Connect

Goal 3 - Places for People and Nature - Good facilities provide places for people to meet, connect and participate.





Background

About us

The Council land at Piccadilly is currently leased by Council to the Piccadilly Valley Community Recreation Centre (PVCRC) and primarily used by the Piccadilly netball and tennis clubs (as well as children who visit the playground and residents who exercise their dogs in the open space).

The Piccadilly tennis and netball clubs are vibrant contributors to the Piccadilly and surrounding communities, fielding 13 netball and 12 tennis teams across all age ranges and running introductory programs for beginners. As noted below, there are approximately 224 people at the courts each Saturday during netball season.

Our volunteers are passionate about sport at Piccadilly. Our netball Chair was a 2017 Adelaide Hills Council Citizenship Award winner, while a key member of our Tennis Committee was a 2016 Tennis SA Volunteer of the Year.

We are actively involved in growing participation from both young people and adults, and are keen to improve our facilities to support this growth. As an example, the Tennis Club has just received a female participation grant that will be used to develop a teens social tennis program, to increase teenage girls' participation in tennis.

Our dream of a clubhouse

It has been a long-held dream to build a clubhouse at Piccadilly.

Whilst we have invested heavily in ensuring that our playing surfaces are of high quality, our current buildings are aged, dilapidated and not weather (or spider) tight. We dream of a clubhouse which will provide:

- A place to display trophies and share our successes
- A place for players to linger, developing friendships and forging community ties
- A quiet, comfortable place for efficient and effective formal meetings, assisting with the development and execution of growth and retention strategies.

Our planned clubhouse and undercover practice area are crucial to the PVCRC's (and Council's) strategic objectives of encouraging people to participate in both structured and informal sport and recreational activities.





We have included photos of our current facilities at Appendix A.

In particular, please note that currently:

- There are no changing rooms
- None of the buildings are designed for people to gather and socialise
- The shelter sheds are not fully enclosed, do not provide sufficient protection from the weather and are not a desirable place to sit
- Committee and Team Manager meetings are held at the local pub, which can be noisy and difficult. The netball AGM is held at the courts under a shelter shed. Neither of these locations are conducive to good governance and setting a strategic approach to club and infrastructure development, which will lead to growth in membership numbers.
- There are no indoor options for children to play whilst waiting for their parents or siblings – making it particularly difficult when it is hot/cold, raining, windy and/or dark
- The buildings are not connected. It is not easy to move between the shelter sheds, canteen, storage sheds and toilets, especially in inclement weather. The scattering of buildings also makes it difficult to supervise and ensure the safety of children.
- The cement block storeroom is currently unsafe, inadequate and not watertight
- The canteen is small and inadequately equipped. It has poor ventilation and there are no extractor fans.
- There is a small and inadequate amount of rain water catchment (currently the canteen and shelter shed roofs only). This is particularly important given that we are not connected to mains water.
- The toilets are at the back of the site, the entrances are hidden and there is poor natural lighting. They do not meet the requirements of senior citizens, people with disabilities and people caring for babies and small children.

Planning for a clubhouse commenced in earnest in 2015. Our plans are not grandiose – we simply want to build two sheds. The first shed will serve as a clubhouse with a kitchen, meeting and storage areas and bathrooms. The second shed will be an undercover practice area.





Funding already obtained

We have already obtained the following funding:

Source of funding	Amount	%	Comment
Office for Recreation and Sport	\$90,000	50%	This grant has already been received and expires on 30 September 2018.
Adelaide Hills Council	\$30,000	17%	Agreed to, but not yet paid
Piccadilly netball and tennis clubs	\$60,000	33%	Includes \$50,000 in cash and \$10,000 in in-kind donations.
Total	\$180,000	100%	

Costs

We believed that a budget of \$180,000 would be adequate as we had received quotes for the sheds (including the slabs) amounting to \$103,000. We have a large flat site, meaning that earthworks will be minimal and requirements as to the number of carparks would be easily met. We recognised that we would need to be frugal and manage our costs well to complete the fit-out for \$77,000, but we were confident that this would be achievable.

We plan to save costs by working closely with Heathfield High School students so that they may gain practical building skills in a “real life” scenario and gain a sense of community. We have also been proactively hunting for bargains – for example, we have purchased a good quality, second hand kitchen for a nominal amount.

Wastewater costs

We did not budget for a new wastewater system as in 2015 we were advised by a wastewater engineer that we should be able to connect the clubhouse to the existing wastewater system. We also consulted with Council’s Waste Health & Regulatory Services in February 2018 in relation to the wastewater system, who did not communicate major concerns with our plans at that time. We therefore proceeded on this basis.

However, in May 2018, Council retrieved its documentation relating to installation of the existing system which showed that it was approved for only 60 people, and was not adequate for the approximately 224 people who visit the courts each Saturday during netball season.

Despite not being officially approved for the higher number of people, the current wastewater system has been operating well, and is not showing any signs of failing. Nonetheless, Council’s Waste Health & Regulatory Services has now advised that the system will need to be replaced (even if we do not build the new clubhouse and undercover practice area).

We have since been working with a wastewater engineer who has designed a wastewater system that will be adequate for our purposes. The quote we have obtained shows that this will cost \$45,430.





Stormwater costs

We did not include stormwater costs in our building budget. This was because the site has been used for its current purpose for a number of years and to our knowledge there have been no stormwater issues arising. We did not believe that the construction of the two sheds would create stormwater issues. This was primarily because rain would be captured and used as the sole supply of water for the clubhouse bathrooms and kitchen (we do not have mains water at Piccadilly).

Council's Statutory Planner has advised that we require a stormwater management plan. We have engaged an engineer to complete this work, who has advised that it is not necessary to undertake stormwater works.

We are keen to work collaboratively with Council planning on this matter and for several weeks we have been attempting to arrange a meeting between Council's Statutory Planner and our engineer to resolve the nature and scope of works required.

Unfortunately, at the time of making this submission, Council has not been able to make a time to meet and resolve this matter and we are therefore unable to provide accurate cost estimates.

We therefore request that Council give consideration to earmarking \$20,000 for stormwater works at Piccadilly in the forecast 2019/20 budget, in the expectation that the exact scope of works required will be agreed and accurately costed by then.

Reasons for asking Council for assistance

We are extremely grateful that Council has already agreed to contribute \$30,000 to our clubhouse project, and for the support provided when we were successful in obtaining our \$90,000 grant from the Office for Recreation and Sport.

The PVCRC would much prefer to be able to fund the new clubhouse and undercover practice area without having to approach Council for additional assistance.

However, the PVCRC needs to do the best that it can for our netball and tennis players. We (and they) are acutely aware that our current facilities are inferior to other nearby clubs - partly because we have been focussed on investing and maintaining a high quality playing surface. Our neighbouring courts have clubhouses, whereas we do not. We are also aware that other clubs have received significant support from Council when providing and upgrading their facilities.





We are reluctantly approaching Council for financial assistance as:

- The works are improvements to Council property that will provide a long term benefit to the property. PVCRC's current lease is on a monthly basis.
- The members of the Piccadilly netball and tennis clubs have already raised significant funds to invest in improvements to Council property. We'd far prefer the hard-earned fundraising to be directly applied to the new structure if possible; if we need to pay for stormwater and wastewater systems we will not be able to afford the clubhouse.
- Not being connected to SA Water sewer or Council's Community Wastewater Management System (CWMS) requires the Piccadilly netball and tennis clubs to fund additional infrastructure when compared with clubs located nearer to town services. This additional financial impost makes our building project more expensive than the projects undertaken by other clubs in our area, but it is difficult for us to increase our fees beyond those of other clubs in surrounding areas.
- We believe the general community perception is that stormwater and sewerage disposal infrastructure should be funded and provided by government or the landowner (in this case, Council).

Benefits to the general community

If Council pays for the new wastewater system and stormwater infrastructure:

- The much needed clubhouse and undercover practice area will be able to proceed as planned. As well as being used by the Piccadilly netball and tennis clubs we intend that the facility will be available for hire by the general community.
- The Piccadilly netball and tennis clubs will be put on an equal financial footing to other clubs that are connected to SA Water sewers or CWMS.
- Piccadilly netball and tennis players will not be required to pay higher fees or make do with clubhouse facilities inferior to those of other clubs in the area. They will not be discouraged from paying sport.
- The \$90,000 grant already obtained from the Office for Recreation and Sport will not be at risk. It will still be available to spend with local businesses and service providers, boosting the local economy.
- The Piccadilly netball and tennis players have worked hard to raise almost \$50,000 and obtain a \$90,000 grant from the state government. Many hours have been spent discussing and planning the development. They will be proud to see their efforts rewarded by the construction of a clubhouse and undercover practice area that they have designed to meet their needs and expectations.
- The general community has already generously agreed to surrender a large portion of its open space to the CFS. By paying for the wastewater system and stormwater works Council will demonstrate that it supports and values the Piccadilly community and its recreational needs.





Conclusion

Thank you for the opportunity to approach Council for assistance with achieving Piccadilly's long held dream of a clubhouse and undercover practice area. We greatly appreciate the time you spend considering this matter.

If required, we would be happy to meet with Councillors at the courts for a tour of our existing facilities and to speak about our plans. Please do not hesitate to contact Marilyn Hansford on [REDACTED] if you would like to do this. Alternatively, please email Marilyn at [REDACTED] if you have any questions.

Otherwise, the PVCRC has requested to make a deputation to the Council meeting on Tuesday 26 June 2018 (yet to be confirmed) and we look forward to meeting with you then and updating you on our vision for sport at Piccadilly.

Yours sincerely

Marilyn Hansford
PVCRC Committee Member

Cc: Councillors





Appendix A – Photos of current buildings at the Piccadilly netball and tennis courts

Please refer below for photos of our existing facilities. Whilst these structures have served us for over 40 years, it is readily apparent that they have reached the end of their useful life and hamper our membership growth strategies (as well as being unsafe and inadequate for current members).





Our excellent playground.



Our newly resurfaced courts.



Our canteen.



Our storage shed - currently unsafe, inadequate and not watertight.



Cracked wall in the storeroom.



More cracks in the storeroom.





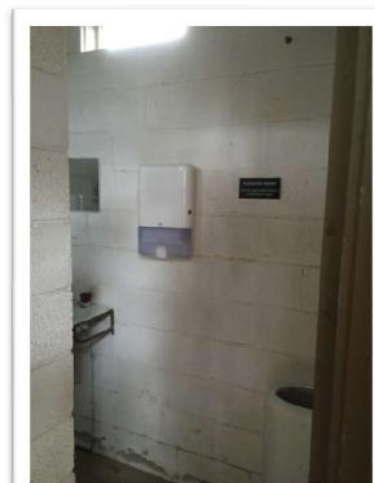
Ample space for expansion.



Ample space for carparking.



Our shelter shed.



Inside the toilets.



The toilet block.



The toilet block.

Kylie Hopkins

From: Rowan Mumford [REDACTED] >
Sent: Friday, 25 May 2018 7:32 AM
To: Mail
Subject: Annual Business Plan Feedback

Thank you Adelaide Hills Council for the opportunity to submit our thoughts to the annual draft plan.

In my submission I would like to draw attention to the town of Aldgate and the future opportunity the town could provide to better service its residents and business owners. I believe with some strategic and thoughtful projects we could significantly improve some of the day to day issues that seem to arise in the town and are a constant talk among business tenants and residents.

Parking:

With the closure of the Stirling IGA and refurbishment of the Aldgate IGA (now Foodland) we have seen a significant increase in traffic and parking. It would be great to see the car parks better policed regarding it's parking limits as we have a regular group of people treating the shopping car parks as a 'park n ride' to go to the city for the day.

I believe with some minor adjustments there could be more parks added to the car parking that is situated behind the Main Street shops. As an example there are numerous wheely bins for each shop. Could the shops use the same wheely bins and just have them emptied more regularly. This would increase parking spaces. There also needs to be more signage on the Main Street that this parking site exists.

Park N Ride:

The current park and ride situated between Aldgate and Bridgewater is in terrible state, has no people crossings (which is a constant hazard on the drive to work and watching people attempt to navigate the the walk across the road onto of a rise) and has no decent shelter. For this reason people are parking in the shopping car parks in the town and not wanting to use this service.

Main Street Flower Pots:

I love the idea of fresh flowers and plants however our flower pots are not that at all... They are often filled with struggling to survive plants and one or two of them are always out of place and terribly difficult to move back into place. I assume the garbage truck shifts them some how during its weekly pick up) could we have some brief consultation with the Main Street business with a uniform plant for the boxes and then have the council maintain these. I am happy to facilitate the consultation.

Walking track between Aldgate and Stirling;

The track between Aldgate and Stirling has some really tricky places to navigate especially in the wetter months with the slippery path and amongst the hills. Could we think about improving the path making it safer for all runners and walkers. It would also be great to see some uniformity between Stirling and Aldgate when it comes to the tree scape of Mt Barker Road.

Lastly on this topic the entrance to Aldgate coming from Stirling is often not a site that screams "welcome and enjoy". The train track bridge seems to always be graffiti'd and garden beds up the side of the track could be a great opportunity to show visitors how passionate the Hills residents are about their gardening. It would be great to see some attention and creativity in these.

Garden upkeep:

The garden bed situated on the side of the Village Shopping centre carpark closest to the round about seems to command incredible amounts of attention from council workers and I am not disappointed with this however the rest of the garden beds around the Aldgate Main Street seem to miss out... I have also recently removed

rather large sized plants/weeds out of the street drains in the lead up to winter. Can I suggest the council keep an eye on these more often. ‘

Thank you for your time and I look forward to hearing a response on these ideas. I also hope you have received many other ideas from residents and shop keepers regarding grass roots ideas and issues.

Kind regards,

Rowan Mumford
Director
Fitness Life Studios

t 08 8339 1455

f 08 8339 1521

www.fitnesslife.com.au



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**ADELAIDE HILLS COUNCIL
ORDINARY COUNCIL MEETING
Tuesday 26 June 2018
AGENDA BUSINESS ITEM**

Item:	12.3
Originating Officer:	Lachlan Miller, Executive Manager Governance & Performance
Responsible Director:	Terry Crackett, Director Corporate Services
Subject:	Adoption of the 2018-19 Annual Business Plan, Budget and Rates
For:	Decision

SUMMARY

Council prepared a draft 2018-19 Annual Business Plan & Budget (ABPB) for community consultation that incorporated a 3.3% rate increase, delivered a \$252k operating surplus, gross capital works program totalling \$15.535m and included additional operating projects and initiatives in excess of \$800k.

Having considered feedback from the consultation process at a previous workshop of Council, this report presents the revised 2018-19 Annual Business Plan, Budget and Rating Policy for adoption. This revised ABPB still provides for a 3.3% rate increase, delivers an increased \$302k operating surplus, incorporates a capital works program totalling \$15.611m and includes additional operating projects and initiatives in excess of \$850K.

The 2018-19 Budget included as part of this report incorporates all income, expenditure, borrowing and capital income for the 2018-19 year.

The *Local Government Act 1999* (the Act) has a number of requirements relating to the preparation of the Annual Business Plan (including Budget), the Annual Statements and the setting of rates. This report and the activities which it recounts address all of those requirements. The report also seeks to formally adopt the Rating Policy (FIN-02) to apply from 1 July 2018.

It should be noted that, as in previous years, the recommendations provided below will be updated immediately prior to the meeting of Council to enable the inclusion of the most recent valuation extracts from the Valuer General.

RECOMMENDATION

Council resolves that:

- 1.1 Pursuant to and in accordance with Section 123(6) of the *Local Government Act 1999* ("the Act") and Regulation 6 of the *Local Government (Financial Management) Regulations 2011* and having considered all submissions received, the Annual Business Plan as laid before Council for the financial year ending 30 June 2019 be adopted.
- 1.2 Pursuant to and in accordance with Section 123(7) of the Act and Regulation 7 of the *Local Government (Financial Management) Regulations 2011*, having considered the Budget in conjunction and determined the Budget to be consistent with, the Council's Annual Business Plan, the Budget for the financial year ending 30 June 2019 as laid before the Council at this meeting, be adopted.
- 1.3 Determination and Adoption of Valuations – 2018-19
 - 1.3.1 Rates assessed on rateable land in the area of the Council will be based on the capital value of land for all rateable land.
 - 1.3.2 Pursuant to Section 167(2)(a) of the *Local Government Act 1999* the most recent valuations of the Valuer General available to the Council of the capital value of land within the Council area, be adopted for rating purposes for the financial year ending 30 June 2019, totalling **\$x,xxx,xxx,xxx**.
- 1.4 Determination of Basis for Differential Rating

Having taken into account the general principles of rating contained in Section 150 of the Act and the requirements of Section 153(2) of the *Local Government Act 1999*, and in order to raise the amount in paragraph 1.2.3, pursuant to Section 152(1)(c) of the *Local Government Act 1999* the Council declares that general rates for the financial year ending 30 June 2019 will consist of two components:

 1. one being based on the value of the land;
 2. the other being a fixed charge

Pursuant to Sections 153(1)(b) and 156(1)(a) of the *Local Government Act 1999* the Council declares the following differential general rates for the financial year ending 30 June 2019 on rateable property within the Council area, based upon the capital value of the land and varying according to land use categories in accordance with Regulation 14 of the *Local Government (General) Regulations 2013*:

 - 1.4.1 On rateable land assigned Category 1, 7, 8 & 9 (Residential, Primary Production, Vacant and Other), a rate of 0.2421 cents in the dollar of the capital value of such land;
 - 1.4.2 On rateable land assigned Category 2, 3, 4, 5 and 6 (Commercial and Industrial) a rate of 0.2784 cents in the dollar of the capital value of such land.

1.5 Declaration of General Rates – Annual Fixed Charge

Pursuant to Section 152(1)(c)(ii) of the *Local Government Act 1999*, the Council declares a fixed charge of \$634 in respect of all rateable land in the Council area for the financial year ending 30 June 2019.

1.6 Imposition of NRM Levy

In accordance with Section 95 of the *Natural Resource Management Act 2004*, and Section 154 of the *Local Government Act 1999*, in order to reimburse the Council the amount contributed to Regional NRM Boards, the Council declares the following separate rates based upon the capital value of rateable land for the financial year ending 30 June 2019:

1.6.1 0.01014 cents in the dollar on all rateable land in the Council area and in the area of Adelaide and Mt Lofty Natural Resource Management Board;

1.6.2 0.02536 cents in the dollar on all rateable land in the Council area and in the area of the SA Murray-Darling Basin Natural Resource Management Board.

1.7 Annual Service Charge

Pursuant to Section 155 of the *Local Government Act 1999*, for the financial year ending 30 June 2019 the Council imposes the following annual service charges based on the nature of the service and the level of usage of the service:

1.7.1 In respect of all land to which the Council provides or makes available the prescribed services known as:

- the Woodside Community Wastewater Management System
- the Woodside Extension Community Wastewater Management System
- the Birdwood and Mt Torrens Community Wastewater Management System
- the Kersbrook Township Community Wastewater Management System
- the Charleston Community Wastewater Management System
- the Verdun Community Wastewater Management System
- the Mt Lofty Ward Community Wastewater Management System

an annual service charge of \$823 in respect of land which is occupied and an annual service charge of \$578 in respect of land which is vacant.

1.8 Rebates

1.8.1 Rate Cap

Pursuant to Section 153(3) and (4) of the *Local Government Act 1999*, the Council has determined to fix a maximum increase in general rates to be charged on any rateable land within its area which constitutes the principal place of residence of a principal ratepayer upon application by the principal ratepayer, in circumstances where:

- the general rates payable for the financial year ending 30 June 2019 exceed the general rates paid in the previous year by 15% or more

and where the increase in general rates is not as a result of:

- (i) improvements made to the property worth more than \$20,000; or
- (ii) a change to the land use of the property since 1 January 2017; or
- (iii) a change in ownership of the rateable property since 1 January 2017;

the amount of any cap being the difference between the amount of general rates in monetary terms imposed for the 2018-19 financial year and the amount of rates in monetary terms (after any rebate was applied) for the 2017-18 financial year plus 15% of those rates.

Principal ratepayers with multiple assessments (such as primary producers) will be entitled to the rate cap only in respect of the assessment containing the principal place of residence of the principal ratepayer.

1.9 Separate Rates

Declaration of Separate rate – Stirling Business Separate Rate

- 1.9.1 Pursuant to Section 154 of the *Local Government Act 1999* for the financial year ending 30 June 2019 in order to raise the amount of \$85,000 to carry out the activity of promoting and enhancing business viability, profitability, trade and commerce in that part of the Council's area comprising rateable land within the precinct known as the District Centre (Stirling) Zone and businesses fronting both sides of Mt Barker Road east of the District Centre (Stirling) Zone to Pine Street, excluding land attributed a land use category 1 (residential) and government owned land, the Council declares a differential separate rate of 0.0876 cents in the dollar on all other land uses based on the capital value of the rateable land within that part of the Council area.
- 1.9.2 In exercise of the powers contained in Section 158(1)(a) of the *Local Government Act 1999* the minimum amount that is payable by way of this separate rate is \$240 (affecting all properties within the area to which this separate rate applies for which the capital value is below \$273,972).
- 1.9.3 In exercise of the powers contained in Section 158(1)(b) of the *Local Government Act 1999* the amount that would otherwise be payable by way of rates in respect of this separate rate is altered by fixing the maximum amount of the separate rate payable at \$2,145 (affecting all properties within the area to which this separate rate applies which have a capital value in excess of \$2,448,630).

1.10 Payment of Rates

- 1.10.1 That pursuant to the provisions of Section 181 of the *Local Government Act 1999*, the above rates including charges which have been imposed for the financial year ending 30 June 2019 are payable by four equal (or approximately equal) quarterly instalments (unless otherwise agreed with the principal ratepayer), falling due during the months of September and December 2018 and March and June 2019.
- 1.10.2 In exercise of the powers contained in section 44 of the *Local Government Act 1999*, the Council delegates to the Chief Executive Officer
 - the power pursuant to Section 181(2) of the *Local Government Act 1999* to determine the day on which each instalment falls due in the months specified in part 1.10.1 of this resolution; and.

- the power pursuant to Section 181(4)(b) of the *Local Government Act 1999*, to enter into agreements with principal ratepayers relating to the payment of rates in any case of hardship or financial difficulty.

1.11 Adoption of Rating Policy

- 1.11.1** With an effective date of 1 July 2018, to revoke the 27 June 2017 Rating Policy and adopt the Rating Policy, in Appendix 3 of the 2018-19 Annual Business Plan in Appendix 1 of this report.
- 1.11.2** That the Chief Executive Officer, or delegate, be authorised to make any formatting, nomenclature or other minor changes to the Policy.

1.12 Borrowings

Council resolves to borrow:

- 1.12.1** The sum of \$3.9m for the purpose of funding the 2018-19 Budget.
- 1.12.2** Council authorise the Chief Executive to negotiate and agree the interest rate and any terms and conditions of the borrowing arrangements in accordance with the Treasury Policy as adopted by Council.
- 1.12.3** Council authorises the affixation of the common seal as necessary to give effect to Council's resolutions in this matter and that this be undertaken by the Mayor and the Chief Executive Officer.

1.13 Publication of the 2018-19 Annual Business Plan and Budget

The Chief Executive Officer be delegated the authority to make formatting and minor changes/corrections to the 2018-19 Annual Business Plan and Budget documentation prior to publication.

1. GOVERNANCE

➤ Strategic Management Plan/Council Policy

Goal 5	Organisational Sustainability
Strategy	5.1 Our Organisation
	5.3 Financial Sustainability
	5.5 Risk and Responsibility

It should be noted that the ABPB was developed following detailed consideration of all Goals and Strategies identified within the recently reviewed Strategic Plan, Long Term Financial Plan, Asset Management Plan and other key Plans and Strategies previously endorsed by Council. As such funding within the ABPB has been provided were appropriate to deliver against these Plans.

➤ **Legal Implications**

The provisions of Chapter 8 – Administrative and financial accountability, Chapter 9 – Finances and Chapter 10 – Rates and charges of the *Local Government Act 1999* applies.

➤ **Risk Management Implications**

The development and adoption of an ABPB in accordance with the requirements of legislation will assist in mitigating the risk of:

Poor governance practices occur which lead to a loss of stakeholder (i.e. customer and regulator) confidence and/or legislative breaches.

Inherent Risk	Residual Risk	Target Risk
Extreme (5C)	Medium (3D)	Medium (3D)

Note: There are many other controls that assist in managing this risk.

➤ **Financial and Resource Implications**

The adoption of the ABPB has considerable financial and resource implications, these are set out in **Appendix 1**.

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

Without an ABPB, Council risks pursuing strategies and projects which fail to deliver acceptable levels of customer service and adversely affect the community.

➤ **Environmental Implications**

The ABPB incorporates and furthers Council's environmental goals as set out in the Strategic Plan.

➤ **Community Engagement/Consultation**

The Annual Business Plan process has included a major consultation process that exceeds the mandatory consultation required under the Act, the results of which are the subject of a separate report to Council in this meeting's agenda.

Consultation on the development of this report was as follows:

Council Committees: The Audit Committee considered the draft 2018-19 ABPB at its 30 April 2018 meeting.

Council Workshops: Council considered the submissions received to date at the 12 June 2018 workshop.

Advisory Groups: Not Applicable

Administration: Chief Executive Officer
Director Community & Customer Service
Director Corporate Services

Director Engineering & Assets
Director Strategy & Development
Executive Manager Governance & Performance
Executive Manager Organisational Development
Manager Financial Services
Manager Sustainable Assets
Manager Waste, Health & Regulatory Services
Economic Development Officer

2. BACKGROUND

The 2018-19 ABPB has been developed to reflect the objectives endorsed within the Long Term Financial Plan (LTFP), Asset Management Plan and Strategic Plan. Council resolutions, staff and community feedback and risk assessments have also informed projects and programs included in the Budget.

The budget process including the general parameters and underlying financial assumptions were discussed with Council Members in early 2018 and have also been incorporated into the LTFP. Workshops for the development of the ABPB were held on 30 January, 6 February, 13 February, 6 April, 7 April and 10 April 2018 to review the operating programs and capital works prior to the preparation of this report.

A report containing the draft 2018-19 ABPB was endorsed by Council on 26 April 2018. Section 123 of the Act states that Council is obliged to consider community feedback with respect to its ABPB. Community consultation was conducted from 30 April to 25 May 2018. The community was also invited to attend a meeting of Council which allowed members of the public to make submissions in relation to the ABPB on 22 May 2018.

Following conclusion of the consultation period on 25 May 2018 a Council workshop was held on 12 June 2018 to consider feedback received. Details of proposed changes to the projects and budget resulting from the community consultation are detailed in the Analysis section.

From 1 July 2018, a revised organisational structure will come into effect. While this in itself does not impact on the overall services, projects and budgets contained in the draft ABPB, it does result in minor changes to the functional arrangements within the directorates and therefore transfers between the directorates. These transfers are contained in the revised ABPB.

The revised 2017-18 ABPB (**Appendix 1**) seeks to ensure a sustainable balance between service needs, financial responsibility (including infrastructure renewal and additions), and the capacity of the community to pay.

All Council activities are undertaken giving consideration to economic, social, environmental and governance sustainability.

3. ANALYSIS

Council's 2018-19 budget included within the Plan provides for an operating surplus of \$302k, which reflects the careful control of both operating expenses and rates income. This is an increase of \$50k from the draft consultation document which showed an operating surplus of \$252k.

Operating adjustments to the draft consultation document include:

- An increase in the waste collections budget of \$40k as a result of further updated information from East Waste in regard to costs incurred as a result of the China Sword and the application of a gate fee for the processing of this material. The increase reflects a gate fee of \$80 per tonne to apply from 1 October 2018 as opposed to preliminary advice estimating the gate fee of \$60/tonne for all of 2018-19.
- An increase of \$20k in relation to Local Government Election costs as a result of advice from the Electoral Commission in May 2018 with regards to the cost per elector for the 2018 Local Government Election.
- Funding assistance for proposed building works for the redevelopment of the Houghton Inglewood and Hermitage Soldiers Memorial Park. As a result of a submission during the Community Consultation.
- Council is willing to support a \$40k contribution as part of the 2018-19 ABPB, separately to the Annual Community and Recreation Facilities Grant process. Council will then consider the merits of supporting the project via a Community Loan or inclusion in the 2019-20 ABPB process, contingent upon the success of other funding applications.
- A reduction in plant costs of \$150k to take into account the estimated plant recovery for the Council's unsealed resheeting capital program given confirmation that the program will largely be delivered internally.

Operating revenue is \$44.3m, which has increased by \$29k over the current year, largely funded by a 3.3% increase in rate revenue and 0.75% growth from new development, offset by reductions in grant income. The grant income reductions relate to a decrease in Roads to Recovery funding of \$657k as well as a decrease from the Local Government Disaster Recovery Assistance Fund of \$682k as highlighted in Council's 2018-19 Adopted LTFF.

The operating expenditure budget for 2017-18 is projected at \$44.0m, which includes \$8.4m of depreciation.

Assumptions used in the development of the budget reflect those endorsed within the LTFF and have been outlined within the ABPB.

Capital Expenditure

This year our total capital works program of \$15.611m will include:

- \$ 10.408m (net \$9.907m) on the renewal of our existing asset
- \$ 2.152m in providing additional assets for capacity improvements to our infrastructure to meet service level demands, and
- \$3.050m (net \$0.855m) for new capital initiatives.

A detailed listing of capital expenditure items is provided as Appendix 2 in the 2018-19 ABPB (**Appendix 1**).

Following the community consultation process amendments were incorporated into the revised capital works program. Details of these amendments are as follows:

- The inclusion of an additional \$30k to enable the footpath works on Golflinks Road to be brought forward from 2019-20 to 2018-19.
- The inclusion of \$45k for a CWMS upgrade for the Piccadilly Community Recreation Centre, acknowledging that investigations are currently underway as to whether any alternative solutions for the site are more advantageous.

New Operating and Capital Programs and Initiatives

As discussed with Council Members at the workshop of 6-7 April 2018, the ABPB has been developed with the inclusion of a number of new programs and/or initiatives. Importantly these new programs and initiatives, which total \$1.74m for 2018-19 have been provided for whilst still meeting the targets for both operating and capital expenditure as set out within the Long Term Financial Plan.

The operating and capital initiatives have been scheduled over a three year period and the ABPB contains the total funding requirements for that time horizon. Importantly in the consideration of the 2018-19 ABPB, Council will only be committing to those initiatives identified for the 2018-19 financial year.

Rating Policy

A detailed review of Rating Policy was undertaken prior to the adoption of the 2016-17 Budget with amendments to Policy, including an increase in the Fixed Charge, being incorporated into the ABPB for that year.

For 2018-19 a further review of the Rating Policy has been undertaken focussing on the following:

- Analysis of impacts on the commercial and industrial sectors
- Rate rebates and in particular the review of discretionary rebates

Commercial and Industrial Rates

When the 2017-18 Plan and Budget were adopted at Council's meeting on 27 June 2017, Council also resolved to consider as part of its next review of the Rating Policy, the appropriateness of the current higher differential rate for commercial property.

The commercial and industrial rate differential was discussed by Council as part of the 2018-19 Budget preparation workshops. The modelling contained in the draft 2018-19 ABPB for consultation maintained the commercial and industrial rates differential at the existing 15% above the general residential rate.

Council received one submission from Council's ABPB consultation in relation to Commercial and Industrial Rates. As per the separate report to Council covering Community Consultation outcomes, this submission commented that "15% on rates is a big hit to everyone and not something that any business needs right now".

Given that Council draft ABPB proposed no change to the Commercial & Industrial rating position, the final 2018-19 ABPB is also based on this premise.

Any change from the 15% above the general residential rate for Commercial and Industrial properties will have a financial impact on Council's 2018-19 Budget position.

Rate Rebates

Council has conducted a review of all the properties that currently receive a rate rebate (both mandatory and discretionary) as well as those properties that are exempt for rates to help determine a position that aligns to Council's rating principles particularly in relation to equity.

When rate rebates are applied to properties those rates foregone must then be redistributed to the rest of the community. This principle of equity will seek that Council be cognisant of this distribution when considering the use of rebates.

As such, the following key policy positions in relation to discretionary rate rebates were included in the draft Rating Policy included in the 2018-19 ABPB Consultation:

- a discretionary rebate of 100% will only be granted where community organisations seeking a rebate are:
 - significantly aligned to Council's outcomes, being services that would be required to be provided by Council if not undertaken/ offered by organisations seeking a rebate (including Community Halls); or
 - providing community services that support the disadvantaged or sections of the community that require assistance;
- In all other circumstances, the maximum discretionary rebate will be 75% to ensure ratepayers contribute an amount towards basic service provision.
- Discretionary rebates should be considered for organisations which have a limited capacity to raise funds and in addition should not be provided to groups and organisations whose purposes are considered to be primarily the responsibility of State or Federal Government or to "for profit" organisations
- an approved discretionary rebates should only be granted for the period of the Council term
- an application form be required for all discretionary rate rebates with the application closing date being 30 April prior to the rating year
- a summary of discretionary rebates be reported to Council on an annual basis
- a regular review (at least biennially) be undertaken to confirm the continuation of a person or body's eligibility for a mandatory rebate

This proposed policy change has resulted in a reduction in a rate rebate for three organisations (Stirling & Districts Hospital Inc., Valley Of Praise Retirement Village Inc. and KeyInvest Ltd). For these organisations it is proposed to reduce their discretionary rate rebate from 100% to 75% for the 2018-19 financial year.

Further, it was noted that there were some inconsistencies in terms of categorisation of properties offering similar services with respect to rateability and the amount of discretionary rebate applied. This included the Scouts Association and RSL and as such, for those organisations it is proposed to leave the existing rebate as is for 2018-19 and review as part of the 2019-20 ABPB. This would align to one of the proposed changes to the Rating Policy to review all discretionary rebates at the end of a Council term.

As part of Council's ABPB consultation (including the draft Rating Policy), Council received two submissions (Stirling & Districts Hospital Inc. and Valley Of Praise Retirement Village Inc.) relating to Rate Rebates with both submissions requesting consideration of a 100% discretionary rate rebate for their organisation. The Administration has acknowledged receipt of these submissions and advised that Council will be considering them at its 26 June 2018 meeting.

As per the responses included in the separate report to Council covering Community Consultation outcomes, it is not proposed to change Council's 2018-19 draft Rating Policy that was consulted on given Council's agreed overriding principle that, in achieving equity across the community, all ratepayers should contribute an amount to basic service provision.

Further, whilst both ratepayers are worthy non-for-profit community service organisations, it is not considered that these organisations meet any of the criteria to remain at receiving a 100%

discretionary rebate and as such it is considered that a 75% discretionary rebate be granted to those organisations.

In accordance with the 2018-19 Rating Policy, the current listing of discretionary rate rebates including the impact of changes to those rebates as a result of the proposed rebate policy position is included as **Appendix 2** to this report.

The Rating Policy including the proposed rate rebate policy position is included as Appendix 3 within the ABPB (**Appendix 1**).

Rate Revenue & Valuation

Total revenue raised by general rates is budgeted to increase on average per assessment by 3.3%, with new and improved development providing an additional 0.75%.

The valuation of the Council area by the Valuer-General has now been completed and reflects an increase of 2% in valuation for existing properties.

Analysis indicates that:

- Residential properties, representing over 70% of the overall valuation, had an average valuation increase of just over 2.2%
- Primary production properties, being 17% of total assessments, have an average valuation increase of less than 1%
- The remaining non-residential properties, including commercial, had an average valuation increase of 2.7%.

Key rating elements in the 2018-19 ABPB are outlined within the following Sections:

Fixed Charge

The fixed charge provides a mechanism to recognise that all properties have access to “core” Council services, regardless of valuation, and ought to make a contribution to the cost of those services. In addition, the fixed charge provides a mechanism to adjust the rates contributions across high and low valued properties. This redresses the balance and equity of the rate system.

The Council is unable to raise more than 50% of total rate revenue by the imposition of a fixed charge component of general rates as per section 151(10) of the Act.

For 2018-19 the value of the fixed charge has been set at \$634. This amount provides for an increase of \$20.50 in the fixed charge from \$613.50 in 2017-18. The increase in fixed charge reflects the 3.3% average rate increase that was provided for within the LTFP and draft ABPB.

Primary Production Rates

Since 2009-10, the primary production General Rate in the dollar has been set at the same level as the residential General Rate in the dollar given the majority of properties zoned Primary Production are now used only for residential purposes.

A rebate however continues to be available to those primary producers that are genuinely in the business of Primary Production and do not benefit from a Notional Capital Value to retain a 10% lower General Rate for Primary Production relative to Residential ratepayers.

Commercial and Industrial Rates

Commercial and Industrial properties continue to be rated at 15% above the General Residential rate in the dollar as discussed above.

Separate Rates

Stirling Business Separate Rate:

The Rating Policy provides for a continuation of the separate rate for businesses in Stirling (Stirling Business Separate Rate). This rate will raise \$85,000 (the same amount as 2017-18) and is distributed to the Stirling Business Association to promote Stirling as a destination, the 'Gateway to the Hills'. The Association have advised that this level of funding will be sufficient to undertake the promotional activities planned.

There are no proposed changes to the structure of the rate in relation to the categories of land use captured or the level of the 'top' and 'tail' that have been set in past years, being a maximum level of \$2,145 per property and a minimum of \$240.

Verrall Road Separate Rate:

The Rating Policy also provides for a continuation of the separate rate for Verrall Road, Upper Hermitage which provided for the sealing of the northern end of the road in 2014-15. This rate is levied at a value of \$858 per annum on the properties that use this section of road. It is noted that Council has received legal advice that as this separate rate has been declared for a period in excess of one year, it is not necessary to declare or gazette this rate again during the term for which it has been declared to operate.

A full copy of Council's 2018-19 ABPB (including Budget and Rating Policy) is included as **Appendix 1** to this report.

4. OPTIONS

Council can:

1. Adopt the 2018-19 Annual Business Plan, Budget and Rating Policy as presented (Recommended) or;
2. Defer adoption of the Annual Business Plan, Budget and Rating Policy to allow further preparation or consultation to be carried out.

Should Council choose to defer the adoption of the Annual Business Plan, Budget and Rating Policy, one consequence may be an equivalent delay in striking rates for 2018-19 and hence in collecting rate income in the usual timely fashion.

It should also be noted that the budget review mechanism provides for further adjustments to the Annual Business Plan (including Budget) after adoption if deemed necessary or appropriate.

5. APPENDICES

- (1) 2018-19 Annual Business Plan and Budget
- (2) 2018-19 Discretionary Rate Rebate Position

Appendix 1

2018-19 Annual Business Plan and Budget



**Adelaide Hills
COUNCIL**

2018-19

Annual Business Plan & Budget



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Welcome

This is our Annual Business Plan and Budget for 2018-19.

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

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

The plan outlines our objectives for 2018-19 and how we're going to achieve them. These objectives are linked primarily to our Strategic Plan, but also come from our other functional strategies and plans.

We hope this plan makes interesting reading and demonstrates our commitment to making the Adelaide Hills *a place for everyone*.

Where to get copies

A digital copy of this report is available at **ahc.sa.gov.au**.

Request a copy by contacting us
(08) 8408 0400

PO Box 44 Woodside SA 5244
mail@ahc.sa.gov.au

Feedback

We welcome your feedback on this report or any other Council matter. Please contact us in ways described left.

Consultation

Consultation on the Draft Annual Business Plan & Budget ran from 30 April 2018 to 25 May 2018 and we wanted to hear what you thought about it.

Opportunities to be involved included:

- Reviewing the draft plan online, asking questions and making submissions at engage.ahc.sa.gov.au
- Making written submissions by email to mail@ahc.sa.gov.au or by post to PO Box 44, Woodside SA 5244
- Attend a public meeting of the Council at 6.30pm on 22 May 2018 where members of the public made in-person representations.

Information about the Draft Annual Business Plan and Budget was included in the Council's electronic newsletter, Hills Voice: your Adelaide Hills, distributed to subscribers on 1 May.

The Council considered feedback received during the consultation period at its meeting on 26 June 2018 and took this feedback into account before adopting the final Annual Business Plan.

Copies of this draft Annual Business Plan could be viewed online at engage.ahc.sa.gov.au, in person at any Council Customer Service Centre, Community Centre or on the mobile library.



Mayor's Message

The focus of this Annual Business Plan is to continue to deliver on the goals and objectives of the Strategic Plan in a responsible, prudent and collaborative manner, whilst striving to act in the best interests of the Adelaide Hills community.

In February this year, Council Member and long-term community leader, Councillor Val Hall, passed away. Val was a member of the District Council of Gumeracha prior to amalgamation and was elected to the inaugural Adelaide Hills Council, where she continued to serve on all but one term of the Council. Val's contribution both in and out of the Chamber was greatly appreciated and she will be missed.

The Marshall Liberal Government was elected in March 2018 with a policy platform including rate-capping for local government. While the passage of enabling legislation will be a matter for the State Parliament, the Adelaide Hills Council is well-placed as it has drafted a responsible and prudent budget with an increase to within 1% of the expected increase in the Consumer Price Index. This modest increase is exactly what we have been telling the community we would do each year until 2020 in our Long-Term Financial Plan. In response to community feedback a number of new projects and initiatives will be started in 2018-19 and the cost of these will be covered by savings made through improved efficiencies.

Council continues to progress its strategic planning and financial sustainability initiatives by including in the Long-Term Financial Plan the cost all of the Strategic Plan and Functional Strategies as they are adopted. This enables both the current and successive Councils to understand the cost implications of their strategic decisions and facilitate the prudent delivery of services and facilities to the community.

Population growth and development within the Adelaide Hills has continued to be modest however the new development of Woodforde and the revitalisation of the Inverbrackie site at Woodside will bring both population increases and demographic changes. The Adelaide Hills Council welcomes these new residents and looks forward to them contributing to the rich culture of the region.

The former Onkaparinga Woollen Mill at Lobethal will enter its next stage of development in 2018-19 when the Arts & Culture Hub is established. This is another major step forward in the masterplanning process which aims to respect and celebrate the economic, heritage and cultural elements of the site.

In 2017, Council completed an Elector Representation Review which examined the composition and structure of the representation arrangements which have been largely the same since the formation of the Council in 1997. The outcome of the review was a Council resolution to retain a popularly-elected Mayor and 12 Councillors and retain wards but reduce the number to two, being the Ranges Ward and Valleys Ward. The new representation arrangements will take effect for the November 2018 Local Government Election.

With the election in November, this will be the last Annual Business Plan & Budget developed by the current Council. I believe that there has been strong growth in the quality and range of Council's services and facilities against a backdrop of prudence and financial accountability throughout the current term. I would like to thank the contribution of the Council Members and wish the incoming Members best wishes in their leadership and stewardship of the Council area in collaboration with, and in service to, the Adelaide Hills community.

A handwritten signature in black ink, appearing to read 'Bill Spragg', written in a cursive style.

Bill Spragg
Mayor

Our Community

The Adelaide Hills Council district offers an appealing rural and township lifestyle, on the fringe of metropolitan Adelaide.

The District is primarily a rural living area with the population concentrated in 57 townships and localities. The towns are located throughout the area along with tracts of native vegetation and prime agricultural land which creates a unique character loved by our communities and visitors alike.

The Adelaide Hills has a resident population of 38,863 (2016 ABS Census) with around 65% of its adult population travelling outside the area for work or education. Those employed locally mainly work in food and wine production, tourism, or provide services for the local population.

The community is generally well educated and well connected. Employment levels are good and there are high levels of volunteering.

While the proportion of babies and children are slightly over the South Australian average, there is a tendency for young people to move out of the district when they reach working age. Likewise, people find it challenging to live in the Hills as they age and the proportion of the population over 70 is lower than in other parts of South Australia.

Further information about our community profile, including trends and considerations, can be found in our Strategic Plan available at ahc.sa.gov.au.

**Based on 2016 Australian Bureau of Statistics Census QuickStats*



Population

38,863



Median Age

44yrs



Number of Townships

57



Number of Dwellings

15,454



Density

49km²



Council Established

1997



Area

795km²



Sealed Roads (Council)

607km



Unsealed Roads (Council)

401km



State Electorates Newland, Schubert
Morialta, Kavel, Heysen, Waite, Bragg



Federal Divisions

Mayo

Our district

The Adelaide Hills' unique characteristics and proximity to metropolitan Adelaide have created many opportunities for tourism and unstructured recreation.

There are over 1,000 kilometres of roads in our district: equivalent to the distance from Adelaide to Canberra. These roads carry city residents and visitors on their country getaways as they drive, ride, cycle, and walk to experience the Hills' natural landscapes and iconic towns and villages.

The region is well known for its natural environment and built character, wineries, eateries and a range of attractions and events.

While the rural and village character of the area remains a traditional constant, the Adelaide Hills is nonetheless undergoing significant change. Over the past decades the focus on traditional agriculture has reduced as some rural lands have transitioned into boutique industries, wineries or large residential properties. This transition from farming to urban fringe activities has impacted on local employment opportunities, particularly within smaller townships.

Much of the district is within the Adelaide watershed and as such, development is largely restricted.

Like many other urban fringe areas, limited public transport, an ageing farm population, a changing agricultural and economic base and difficulties in accessing services have left some people in the area isolated and vulnerable. Nonetheless, the community has exhibited a strong desire, through numerous engagement opportunities, to preserve the hills character as paramount to the way of life within the hills.

Our dispersed population is well provided for with numerous facilities and community services including libraries, community centres, recreation facilities and halls. Some of these are Council owned while many are community owned and/or managed.

The Adelaide Hills area is also a biodiversity hot spot with numerous threatened species. Many volunteers and 'Friends of' park groups devote countless hours to preserving and enhancing the habitat value of these biodiversity hot spots.

This Annual Business plan has been prepared in recognition of the many opportunities and challenges faced by our district and its community, while seeking to achieve the community's aspirations as contained in our Strategic Plan.

Our team

Elected Council

The Adelaide Hills Council was established in 1997 through the amalgamation of the then District Councils of East Torrens, Gumeracha, Onkaparinga and Stirling.

Council currently comprises the Mayor and 12 ward councillors. The Council area is divided into five wards (refer next page), with the Mount Lofty and Onkaparinga Valley Wards each being represented by three ward councillors, and the Manoah, Marble Hill and Torrens Valley Wards each being represented by two ward councillors.

The current Council was elected at the November 2014 Local Government Election.



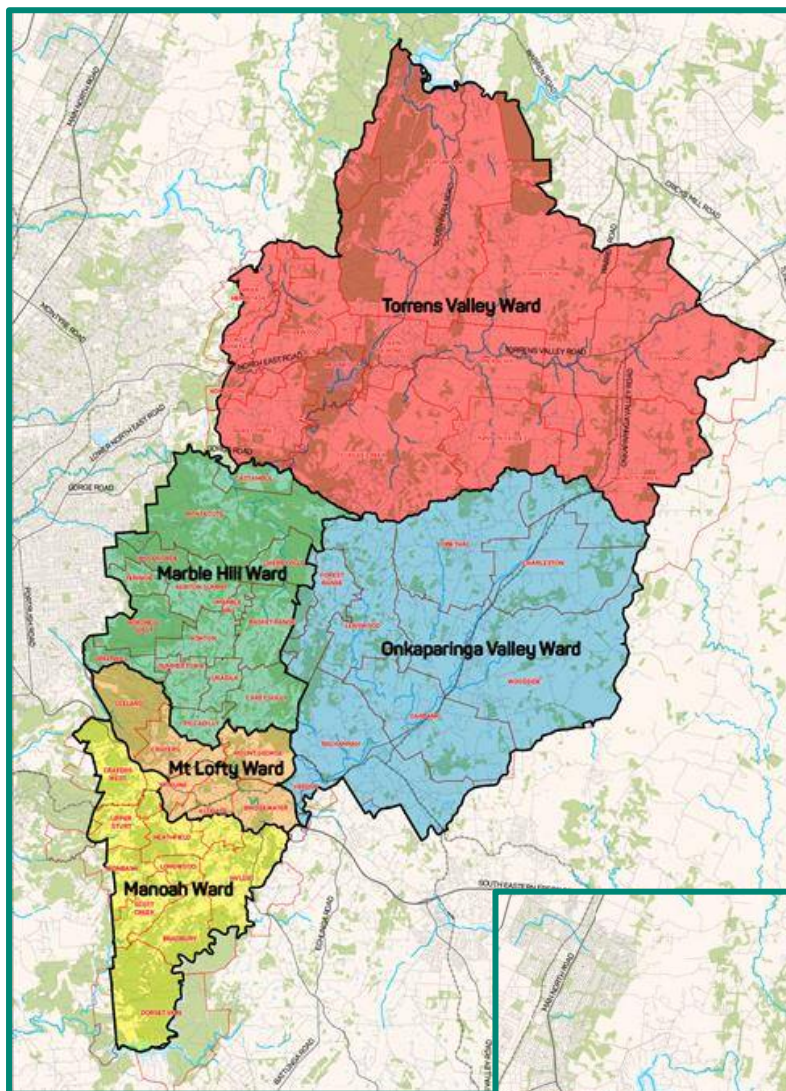
Left to right: Cr Val Hall, Cr Malcolm Herrmann, Cr Nathan Daniell, Cr Kirrilee Boyd, Cr John Kemp, Mayor Bill Spragg, Cr Andrew Stratford, Cr Ron Nelson, Cr Ian Bailey, Cr Linda Green, Cr Lynton Vonow, Deputy Mayor Jan-Claire Wisdom, Cr Jan Loveday.

Sadly in February 2018, Councillor Val Hall passed away after a short illness. Councillor Hall was in her nineteenth year of local government service and a lifetime of community service. Her legacy to the Adelaide Hills community, and particularly her beloved Gumeracha, will remain in the hearts of many members of the Adelaide Hills community.

Elector Representation Review

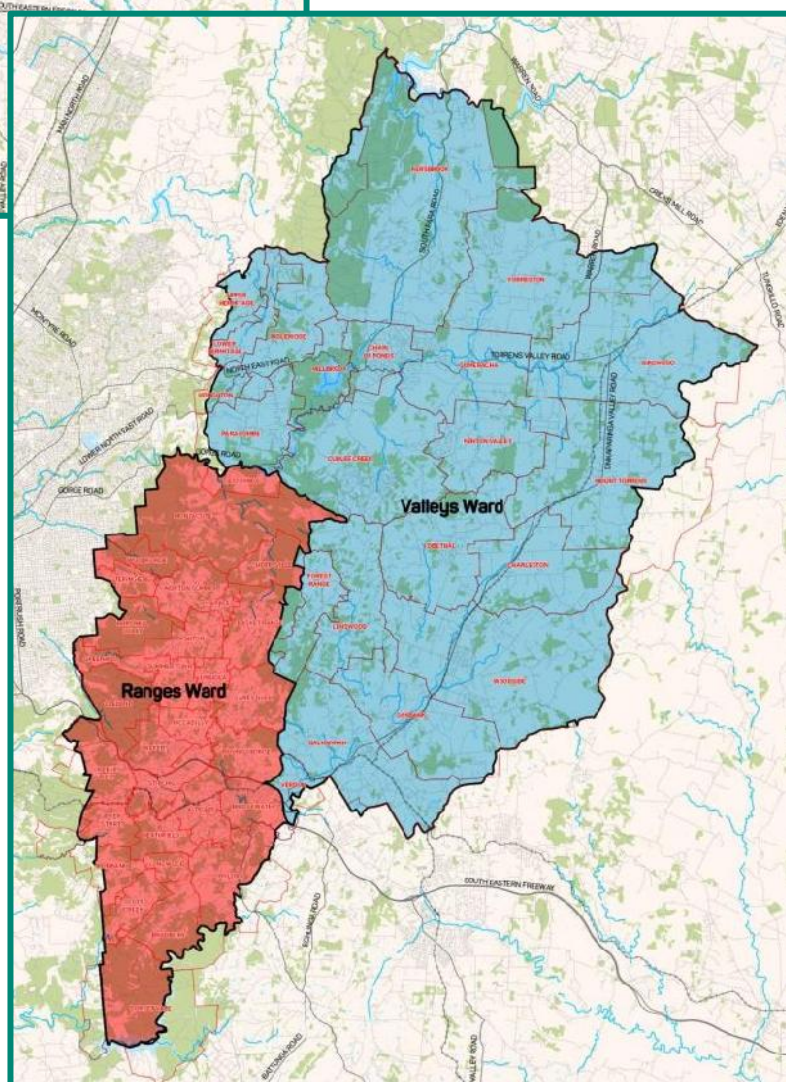
In December 2017, the Adelaide Hills Council completed an Elector Representation Review which is a formal process under Section 12 of the *Local Government Act 1999* to review all aspects of Council's composition, including the division, or potential division, of the council area into wards. In reviewing the representation arrangements, in consultation with the community, the Council resolved on a new structure that will take effect from the November 2018 Local Government Election.

The new structure (refer next page) is for the district to be represented by a Mayor elected by the community, 12 ward councillors, and the creation of two wards to replace the current five ward structure. The Valleys Ward will be created by merging the existing Torrens Valley and Onkaparinga Valleys Wards into one ward with five councillors. The current Manoah, Mount Lofty and Marble Hill Wards will be amalgamated to form the Ranges Ward with seven councillors with the addition of the Basket Range, Cherryville and Carey Gully localities, which were previously divided by ward boundaries, to be wholly within the Ranges Ward.



Left: Adelaide Hills Council's five ward structure, in place until the November 2018 Local Government Election

Below: Adelaide Hills Council's two ward structure, in place from the November 2018 Local Government Election



Organisation structure

Council and Committees

The Elected Council's role is to provide for the government and management of the Council area. It does this through representing the interests of the community; providing and coordinating public services and facilities; encouraging and developing initiatives to improve the community's quality of life; and exercising, performing and discharging its functions under legislation in relation to the Council area.

Council has established three Council Committees to assist it to discharge its responsibilities in specific areas, these are the Strategic Planning & Development Policy Committee (SPDPC), the Audit Committee and the Chief Executive Officer Performance Review Panel (CEOPRP).

Advisory Groups

Council has established a number of Advisory Groups for key subject matters, which provide a unique way for skilled community members to participate in Council processes. These Groups provide advice to the Administration in the formulation of policy and other initiatives for Council's consideration.

Regional Subsidiaries

The Adelaide Hills Council is a member of four regional subsidiaries which assist Council in its strategic planning and service delivery activities. The subsidiaries are the Southern and Hills Local Government Association (SHLGA), the Eastern Waste Management Authority (East Waste), the Adelaide Hills Region Waste Management Authority (AHRWMA), and the Gawler River Floodplain Management Authority (GRFMA)

Administration

The Council's Administration is led by a Chief Executive Officer appointed by the Council.

The Chief Executive Officer appoints staff to carry out the functions and duties delegated to them and to implement Council decisions. The Administration is organised into directorates (see next page), each with a specific area of focus and functional responsibilities.

Volunteers play an important role in delivering services to our community. We are fortunate to have a large team of skilled and dedicated people contributing in this way. They teach, cook, garden, drive buses, lead groups, share skills, read, shelve books and much, much more.



Number of Council Members

13 (including Mayor)

Number of electors per Councillor

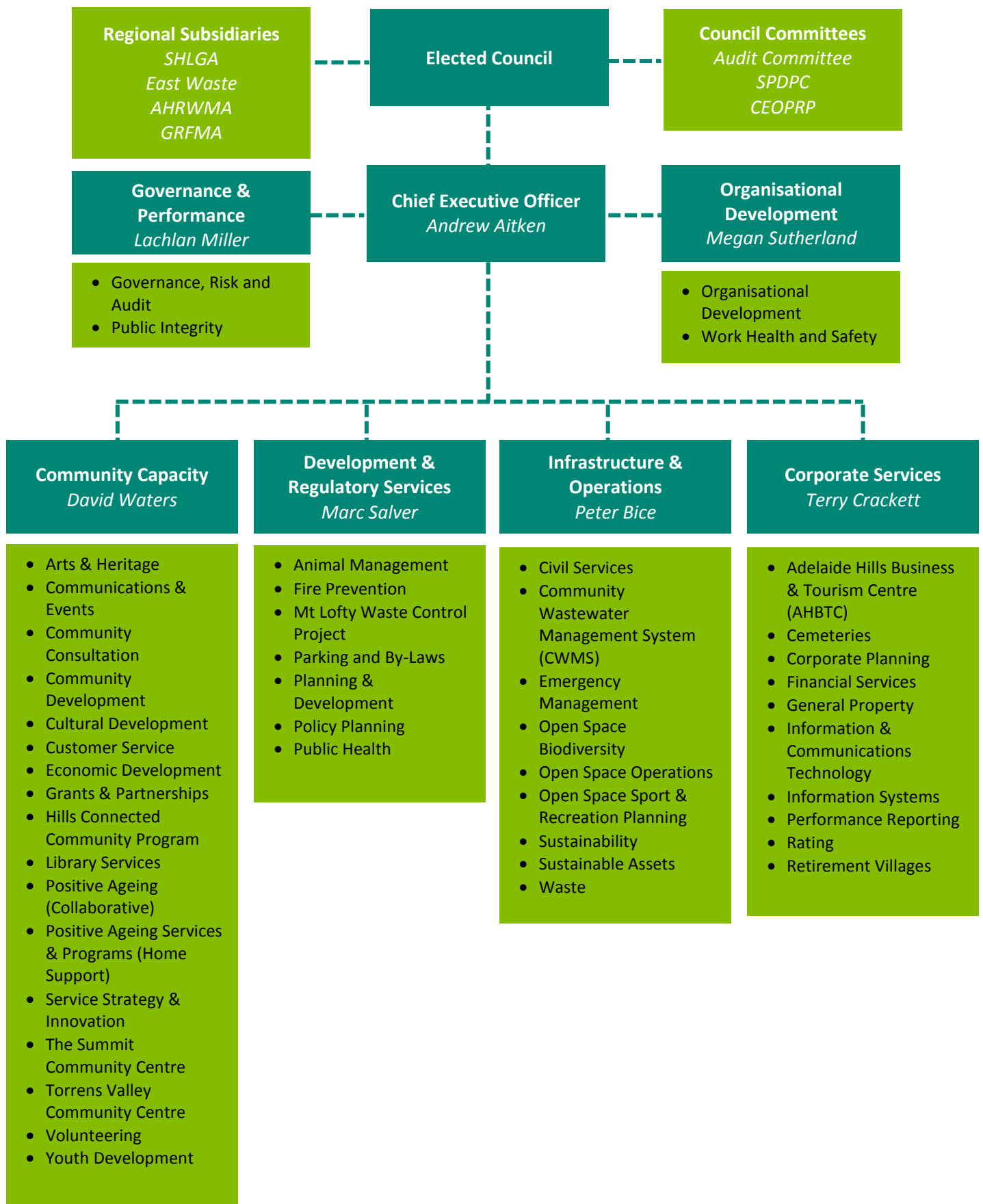
2,454

Number of staff

191.4 full time equivalents
(183.5 in 2017-18)

Number of volunteers

193
(208 in 2017-18)



Strategic Plan delivery

Our Strategic Plan *Your Adelaide Hills* provides a focus for the Council's service delivery over the coming years. Adopted in late 2016, it is our plan to make the Adelaide Hills a *place for everyone!*



The Strategic Plan doesn't include everything we do, but it helps us focus on those areas which need new or renewed attention to address emerging community needs and trends. There are four community goal areas in the plan, plus an organisational sustainability commitment. You can access a copy of the Strategic Plan at ahc.sa.gov.au.

Goal 1

People and Business Prosper

The Adelaide Hills is a unique region, where people live among working vineyards, on viable agricultural land and in village townships and settlements. The country lifestyle and natural surrounds are key attractors for residents and visitors. Living and doing business are entwined.

The Hills is known for its quality food and beverage offerings, with creative producers finding niche markets at home and overseas. We operate in an environment free of genetically modified crops. There are opportunities to leverage the 'clean and green' brand and help producers tap in to interstate and overseas markets.

With close proximity to Adelaide, short-stay experience tourism works well for the Adelaide Hills. Affordable and unique experiences in a natural setting are highly sought after.

Active lifestyles are synonymous with the Hills and we recognise the role we play in supporting health and recreation. The State Government has identified the region as an international mountain biking destination and more needs to be done to make this a reality. There is a network of iconic walking trails and there are opportunities to connect these with key destinations.

Playing in nature is important for the young and young at heart. Both residents and visitors alike enjoy opportunities to spend time and explore in nature.

It can be difficult for people to buy their first house or secure affordable rental properties in the Hills. We know that many people leave the district in their later years as they look for smaller properties closer to public transport and services. For people to prosper in the Hills, we need to make it liveable for all ages.

What success looks like:

Thriving businesses that uniquely say “Adelaide Hills”
Healthy and happy people



Key activities this year

SP1.3 – We will work towards making the Adelaide Hills the favoured tourism destination in the State.

We will continue to invest \$50,000 per annum for the next two years in visitor information servicing in the Adelaide Hills, bringing the total investment in Adelaide Hills Tourism to \$100,000 for each of the next two years. With a big emphasis on digital technology, we will work with Adelaide Hills Tourism and Mt Barker District Council to ensure visitors to our region know what is on offer and how to get there.

SP1.5 We recognise that small and micro business is the backbone of our regional economy and will work with stakeholders to make it easier to do business in the Hills

May Business Month is an initiative of the Adelaide Hills Council and Mount Barker District Council to raise awareness within the region of the services and training opportunities available to small business and to encourage participation as good business practice. Through workshops, seminars and networking events the month long program provides opportunities for businesses to network, learn new skills and update their knowledge.

Both councils are dedicated to encouraging and supporting business growth and new investment into their respective council areas, and it made sense that the councils combined their efforts in providing a program that would provide cross-regional benefits at the local level.

SP1.10 – We will use the amended Development Plan to encourage more housing opportunities for first home buyers and those wishing to age in our community.

The Council's Development Plan has now been amended to allow for a wider variety of housing opportunities in the district. We will be commencing with the conversion of our Development Plan into the new State Planning & Design Code over the next two years to assist with the transition to the new State Planning System. This will also include the roll out of an electronic Development Application system by the State Government in order to streamline assessment processes and improve processing efficiencies for new homes.

SP1.11 – We will embrace nature play concepts in play space developments.

Following the success of the Bridgewater Playground redevelopment in 2016, we've made an allocation for play space developments in other parts of the district. Areas of greatest need will be identified and natural play elements will be incorporated to ensure play spaces have the right mix of fun, risk and adventure.

Other highlights

- We will continue to work with our Rural Land Management Advisory Group to identify what barriers exist to the region achieving 'pest free' accreditation.
- We will continue to progress the World and National Heritage bids for the Mt Lofty Ranges Region as a working agrarian landscape.
- We will work with the State Government to change the development policies to make farming easier and allow for value adding activities such as food tourism and on farm shops.
- The Federal Government has announced funding to upgrade roads to establish a
- B-Double freight route from Murray Bridge to Lobethal. We will work with the State and Federal Governments to ensure community needs are identified and addressed through this process and that the upgrade supports economic development and job growth in the region.
- With other partners, we will progress a scoping study for a northern freight train bypass.
- We will continue to provide advice and opportunities for businesses to network and grow in the district.

Goal 2

Activities and opportunities to connect

In an increasingly fast-paced and technological world, opportunities to connect are crucial. Connection can be with a place, people, activities or ideas. A connected community is inclusive and welcoming, engaged, empowered and dynamic. Its members are confident and resilient.

The Hills community values learning and sees it as a lifelong pursuit. Technology has enabled people to connect with communities of interest beyond their local area, bringing new ideas and expectations.

People wish to be heard and involved in making decisions which affect them. Opportunities for active citizenship and community led approaches exist through Advisory Groups, working parties, forums and volunteering, but more can be done to strengthen community based leadership.

The Adelaide Hills has nearly twice the level of volunteering than the greater Adelaide area and this needs to be fostered. Creative pursuits provide people with an opportunity to connect with each other and their surrounds on a more meaningful and thoughtful level. Art is often said to be an expression of culture. It demonstrates community identity, provides an important outlet for expression and is a valuable educational tool and can encourage business investment.

We need to do more to recognise and respect the region's first people. Both the Peramangk and Kaurna people have connections with the Hills and we can learn by connecting with them.

The Adelaide Hills is a place for everyone. To be welcoming and respecting of individual uniqueness we must strive to understand, accept and value differences.

What success looks like:

A welcoming and inclusive community where people support, respect and celebrate each other for their differences as much as for their shared values



Key activities this year

SP2.1 – We recognise and respect Aboriginal culture and the descendants of our first people. We will implement a Reconciliation Action Plan.

Our initial focus is on reflecting on the past, developing a better understanding of Aboriginal culture and making better connections with Aboriginal people. This year we will invite Aboriginal people and their representatives to be part of a working/reference group.

SP2.2 – We recognise diversity in the community is one of our greatest strengths and we will support and promote opportunities for social inclusion.

We'll pursue activities arising from our multi-cultural action plan to make the district more welcoming to people from diverse backgrounds. We will enhance the profile of the Harmony Picnic and roll out cultural diversity awareness programs for young people through our libraries.

SP2.3 – We will establish a community leadership program to help unlock the potential of people in the community to improve the community.

We will further refine our Community Leadership Workshop Series to support community leaders and groups to reach their full potential.

SP2.4 – We will implement the Adelaide Hills Business and Tourism Centre (Old Woollen Mill) Masterplan to stimulate local job creation, boost tourism and create a vibrant cultural hub.

We are committed to creating the district's first Arts and Heritage Hub at the Old Woollen Mill in Lobethal as part of an overall economic and social improvement plan for the precinct. The Business Development Framework will be implemented, commencing with development of an evaluation framework, the appointment of a heritage officer to work on a plan for the heritage collection and the design of capital improvements for the Hub.

We will continue to attract investment in Lobethal by implementing the Adelaide Hills Business and Tourism Centre divestment strategy. The growing total employment trend at the site is expected to continue as businesses purchase and invest in elements of the site. The precinct will also incorporate the Arts and Heritage Hub.

SP 2.5 – We will support opportunities for learning in our community to increase the confidence, wellbeing and health of our citizens.

Reliance on digital technologies and online services is a modern reality. We're investing more in digital literacy services through our libraries, with a focus on enabling people of all ages to be confident 'digital citizens'. We continue to align children's school holiday programs with school curriculum trends around science, technology and innovation.

SP 2.6 – We will seek to bring events to our district that have social, cultural, environmental and economic benefits.

We hope to grow our involvement in the Women's Tour Down Under, while continuing our proud involvement in the Men's Tour. We are investing more in supporting small community events and will continue to develop sustainable event waste management practices.

SP2.8 – We will improve the engagement and participation of younger people in our district.

We will review the Youth Advisory Committee for effectiveness and relevance to ensure young people can actively participate in Council processes.

We will have a bigger focus on developing young people as the leaders of tomorrow through a new youth leadership development program.

Other highlights

- We will review library services, including the mobile library, to ensure service provision is meeting the needs of the community effectively and efficiently.
- We will continue to develop library collections and programs that promote and support social inclusion.
- We will undertake a volunteer engagement survey and review volunteer management processes to increase the effectiveness of recruitment, support and recognition.

Goal 3

Places for people and nature

What makes the Adelaide Hills special is its unique landscape and places. From native vegetation and productive farming land to village townships and community facilities, the region comprises a blend of land use which allows people and nature to thrive.

Good facilities provide places for people to meet, connect and participate. These range from fields for organised sport to spaces for meeting friends in the main street.

A unique 'sense of place' can be created with input from people who spend time or do business in an area. Communities know what a place needs, who will use it and how it can be enhanced.

Built spaces like libraries, community centres and halls provide hubs for people to come together, learn and interact. These spaces should constantly evolve to meet new and changing needs. They should also incorporate sustainable design principles.

The native flora and fauna of our region contribute to the character of the Adelaide Hills and are essential to our productivity, economy, health and sense of wellbeing.

Our plants and wildlife face a number of challenges including weed invasion, habitat fragmentation, bushfires and climate change. Through responsible management and supporting community based activities, we can work together to improve biodiversity and enable ecosystems to thrive.

The environment is continually changing - influenced by climate, economic considerations and human impacts. We need to empower our community with the knowledge and capacity to adapt to change and secure a sustainable future.

Council plays an important role in mitigating the risks posed by natural hazards such as fire, flood and extreme weather events. When such events do occur, we respond and assist the community in recovery.



What success looks like:

Vibrant places which contribute to increased wellbeing
Thriving ecosystems



Key activities this year

SP3.1 – We will work with our community to encourage sustainable living and commercial practices.

We're striving for carbon neutrality and encouraging our community to do likewise, so we're putting more money aside to develop a Carbon Neutrality Plan, and continuing our investment in sustainability incentive grants.

We are investigating water reuse opportunities and designing and implementing various Water Sensitive Urban Design initiatives where they are possible, including creek restoration and bio-filtration.

We are also undertaking research and analysis in relation to a Community Energy Program across the region through the Resilient Hills and Coasts Climate Change Adaptation Project Group.

SP3.3 – We will complete the road reserves and reserve assessments Native Vegetation Marker System (NVMS), leading the nation in conservation and biodiversity management practices.

We will complete the road reserves and reserve assessments, leading the nation in conservation and biodiversity management practices.

We recognise the importance of remnant native vegetation on roadsides and reserves. Accordingly, we have increased our investment in the Native Vegetation Marker System. These sites will receive ongoing monitoring and active management to protect and conserve areas of high biodiversity value.

SP3.5 – We will take a proactive approach, and a long term view, to infrastructure maintenance and renewal.

We continue to invest heavily in renewing the assets we already have before they deteriorate below a serviceable standard. Examples include:

- Upgrading retirement villages to replace old fit-outs and making units and grounds more age-friendly
- We are developing business workflows in our Asset Management System to enable real time defect information against Council Assets to be logged in the field as they are discovered.
- Delivering Community and Recreation Facility Grant Funding
- Developing guiding frameworks for Strategic investment across Sport and Recreation Assets

SP3.6 – We will reduce the impact of cats on native flora and fauna.

In light of the review of our Animal Management Plan, and considering feedback received from the community, we will complete a review of our Cats By-law and consider what changes, if any, are required to reduce the impact of cats on our environment and biodiversity.

SP3.7 – We will drive further reduction in waste consigned to landfill

We are exploring the potential for soft plastic recycling within the Council area, in conjunction with East Waste and in line with Council's Waste and Resource Management Strategy.

We will be undertaking kerbside bin audits and exploring opportunities for further recycling services within prominent public places, with the aim to reduce waste to landfill and maximize recycling.

SP3.9 – We will encourage community-led place making approaches to enhance townships and public spaces.

At the heart of Mt Torrens is the Mt Torrens Heritage Reserve, and completion of this redevelopment will occur this year. The local community has been heavily involved in this important collaborative project.

We will continue to work with the Gumeracha community to develop a masterplan for the Gumeracha main street and surrounds. The focus will be on creating a precinct conducive to business, tourism and social activities.

Other highlights

- A comprehensive review of our Biodiversity Strategy 2013-18 will occur, which will benefit from community consultation in 2018 and a new Strategy to be released in 2019.
- We continue to work with the State Government to complete the Amy Gillett Bikeway from Mt Torrens to Birdwood and Mt Pleasant in the Barossa. Additionally, we are exploring opportunities for a broader Inter-regional Cycle Network, to create linkages between key economic and tourist offerings across South Australia.
- We will undertake community education around mandatory dog and cat microchipping and desexing requirements, while supporting the introduction of the new Dogs and Cats Online (DACO) system for dog registrations.
- We will offer food safety training to food businesses and community organisations.
- We will finalise the review of Council by-laws.

Goal 4

Explore ideas and work with others

Our community is full of ideas and potential. We seek community input for important decisions and to help us set directions.

The community needs the Council to be easy to work with and to act in its interest.

Today's norm was yesterday's innovation. Creative communities are vibrant and members have outlets to express themselves. We need to foster creativity in the community and embrace it as an organisation.

Community-led approaches can achieve great community outcomes. Everyone should have the opportunity to participate and influence decisions that affect them and be empowered to create change.

Two heads are better than one. Working together with community, business and other levels of government will create better outcomes and allow for knowledge sharing and learning from one another.

To meet changing community expectations the Council needs to be agile. Our strategies, policies, processes and systems must be current and relevant to community needs. We must embrace flexibility and be prepared to change. In recognising and realising opportunities, we manage risks so that we can achieve our objectives.

As the world changes around us, the Council needs to be aware of the impacts on its community and advocate accordingly.



What success looks like:

Council working with our community and others to pursue new ideas and address emerging needs



Key activities this year

SP4.1 – We will embrace contemporary methods of engagement so it's easy for everyone to have their say.

We will improve and grow our existing digital communication channels including the website, social media and continue to explore new channel opportunities. We will continue to explore opportunities for the community to participate in decision-making through a variety of 'traditional' communication methods and on-line engagement processes.

We will undertake reviews of the Community Consultation Policy and the Community Engagement Framework to ensure alignment of both documents and that community engagement approaches reflect contemporary practice.

SP4.2 – We will explore the opportunities that emerging technologies present to people living, working, visiting or doing business in our district.

An Internet of Things (IOT) Network has been established in the Council district and now there are opportunities for us to utilise sensors connected to this technology. The initiative will see a trial of a range of IOT sensor technologies to evaluate the usefulness of the information collected to improve decision making.

SP4.3 – We will offer greater access to services and realise business efficiencies through online services.

We are investigating the potential to publish our cemetery maps online for customers to be able to search and geospatially locate specific graves and internments.

Customers are increasingly interacting with us through our website. We'll improve customer service and business efficiency by improving the way customers raise requests through our website and the way those requests are assigned and actioned.

SP4.4 – We will foster creativity in the community and embrace it as an organisation.

We will continue to encourage public art and placemaking through the provision of community grants.

Other highlights

- We'll lead by example by purchasing more efficient vehicles with enhanced safety features (all fleet vehicles now 5 star ANCAP rated)
- We'll continue to explore and actively promote online channels of enquiry and self-service.

Organisational Sustainability

Local Government is a highly regulated and scrutinised sector. People need to be able to trust us. We place great value on being open, transparent and responsive. We strive for accountable and strategic decision-making and we pursue excellence and equity in service delivery.

We have defined commitments outlined in our Strategic Plan in the following areas:

- Our organisation
- Work health and safety
- Financial sustainability
- Customer service commitment
- Risk and responsibility
- Collaboration on public policy setting
- Governance

Key activities this year

- We will implement initiatives identified through our Corporate Plan through the following elements:
 - Leadership
 - People
 - Strategy and Policy
 - Partnerships and Resources
 - Processes, systems and customer service
 - Results
- We will continue to develop our work health and safety (WHS) management practices with the use of the integrated safety management system.
- We will review our performance in 3 WHS procedures through an internal audit process and the development of improvement plans from the findings.
- We will improve the usability of our digital platforms including the website and social media to enhance community awareness of council services and activities.
- We will develop an organisation wide project management framework to improve consistency and quality of project delivery across the organisation.
- We will develop the corporate planning and performance reporting functions through the consolidation of the strategic, corporate and annual business plans organisationally and we will develop and report on a suite of corporate indicators to assist in monitoring the performance of Council's key plans, strategies, projects, risks and services.

Long Term Financial Plan Context

The *Local Government Act 1999* requires the Council to prepare a Long Term Financial Plan (LTFP) as part of its strategic management plans, and to update it on the same basis. This means that members of the public are to be given a reasonable opportunity to be involved in the development and review of the Council's plan.

Prior to the development of the Annual Business Plan and Budget a detailed review of the LTFP was undertaken in consultation with the community and adopted at Council's 24 April 2018 meeting.

The key objective of our LTFP is financial sustainability in the medium to long term, while still achieving the objectives outlined in our Strategic Plan and Corporate Plan. At the same time the LTFP ensures that there is an understanding of the impact of decisions made today on future sustainability. This means ensuring the cost effective delivery of works and services, and the appropriate maintenance and renewal of our asset base in a financially sustainable manner. A copy of the LTFP can be found at ahc.sa.gov.au.

In addition, the LTFP has been used to set the context and targets for the development of the 2018-9 budget.

Key conclusions drawn from the LTFP

Importantly the current LTFP demonstrates that the Council is financially sustainable over the 10 year term of the LTFP, whilst achieving the objectives outlined in the Strategic Plan. This includes:

- Implementation and funding of the appropriate level of maintenance and renewal of the portfolio of infrastructure assets
- Meeting the ongoing expectations of service delivery to our community
- Managing the impact of cost shifting from other levels of government
- Enabling the delivery of strategies identified within the Strategic Plan as well as other endorsed Functional Strategies
- The appropriate use of debt as a means of funding new capital expenditure
- Ensuring the financial sustainability of Council's operations.

Financial sustainability has been demonstrated through adherence to the agreed target ranges in all of the following three key ratios:

1. Operating Surplus Ratio, target range 0% to 10%
2. Net Financial Liabilities Ratio, target range 0% to 100%
3. Asset sustainability Ratio, target range 90% to 110%

In achieving these targets, there is a level of certainty provided to the community that financial sustainability will be maintained.

Financial Summary

The Annual Business Plan for 2018-19 has been prepared in accordance with the priorities of Adelaide Hills Strategic Plan, Corporate Plan and functional strategies, while ensuring the financial targets adopted by Council at its Council Meeting in February 2018 are met.

Key financial information for 2018-19 is summarised below:

- General Rate Increase 3.30%
- Rates Growth (new rateable properties and improvements) 0.75%

Budget Summary	\$'000
General Rates Income	34 177
All Other Operating Income	10 093
Total Operating Income	44 270
Operating Expenses excluding Initiatives	43 083
New Operating Initiatives (Net)	885
Operating Surplus	302
Total Gross Capital Expenditure	15 611
Estimated New Borrowings	3 900
Repayment of Borrowings	216

Outcome: Council will raise sufficient income to cover its operating expenses and undertake repayment of its debt.

Key Financial Targets for 2018-19

Indicator	Adopted Target	2018-19 Budget
Operating Surplus Ratio	0 - 10%	0.7%
Net Financial Liabilities Ratio	0 - 100%	63 %
Asset Sustainability Ratio	90 – 110%	91 %

Impact on ratepayers

It is proposed that the overall amount existing ratepayers will pay in general rates will increase on average by 3.3%. For a residential property of average value, this equates to an increase in general rates of approximately \$63 for the 2018-19 year. Rate increases may vary from the average where there has been new development, capital improvements or other significant change to the value of the property.

Significant Influences for the 2018-19 Budget

A number of factors have influenced the preparation of Council's 2018-19 Annual Business Plan and Budget. These include:

- Local Government Price Index increases on relevant goods and services, which in recent years has tracked above CPI.
- Provision for Enterprise Bargaining Agreements for most staff which determines conditions of employment and provide for annual salary and wages increases.
- Maintaining asset management (renewal) expenditure at a sufficient level to ensure long term maintenance of Council infrastructure, property and IT assets.
- Increased maintenance requirements due to an increase in capital works and construction of new assets over recent years.
- Ensuring key strategies from Council's Strategic Plan and Functional Strategies are costed appropriately.
- The impact of China mandating and enforcing stringent quality requirements for imported recycled materials (China Sword) has resulted in a significant financial impact on Council's budget including income reduction of \$110k and increased expenditure of \$268k.
- State Government budget decisions including a significant waste levy increase of over \$70k for 2018-19 and a required \$36k contribution from council for a planning portal.
- Grant funding including a reduction of \$656k in Council's Roads to Recovery grant income for 2018-19 as a result of the timing of Commonwealth Government payments.
- The divestment of the southern side of AHBTC resulting in reduced rental and reimbursement income but offset by reduced operating costs.
- The activation of an Arts and Heritage Hub resulting in a net cost of \$255k in 2018-19.

Savings Strategies

In response to the cost imposts on Council and to minimise the burden on ratepayers, Council has continued its work and review of saving strategies including service sustainability.

Saving strategies identified as part of the 2018-19 Budget preparation include organisational initiatives, service reviews, contract management efficiencies and savings, infrastructure and work planning actions as well as people management initiatives. These reviews have already identified savings of \$455k across the corporation which have been captured in building the 2018-19 budget.

Sources of revenue and application of expenditure

Revenue

Rate revenue is the Council's primary source of income (84%) with grants, fees and charges making up the remainder. We continue to pursue grant income and partnerships with external funders where possible to minimise the requirement for revenue via rates.

Expenses

Thirty-seven percent of the Council's costs are attributable to the payment of salaries and wages and around 42% is applied to materials, contracts and other expenses. Depreciation represents the rate at which assets such as roads, buildings, footpaths, IT equipment and plant deteriorate. Budgeting for depreciation ensures we can afford to renew assets as and when they need it.

Fees and Charges

Section 188 of the *Local Government Act 1999* provides the legal context:

- fees and charges are determined by resolution of council either as a direct resolution or by by-law or via delegation
- a council is unable to fix or vary fees or charges prescribed under other Acts
- in respect of fees for the use of facilities, services or works requests a council need not fix fees or charges by reference to the cost of the council
- council is required to keep the list of fees and charges on public display and provide updates where fees and charges are varied during the year.

Council reviews its fees and charges each year, in conjunction with the development of the annual budget. As in previous years, a comprehensive review has been undertaken to ensure that the fees proposed:

- reflect (or move progressively toward) the cost of the services given
- are comparable with market rates, where appropriate
- take into account benefit derived by users of community facilities
- are consistent with Council directions articulated through existing policy or plans
- are consistent with Council's LTFP assumptions

Generally, this has resulted in proposed fee increases that are in line with CPI, insofar as this is practicable.

Borrowings for the 2018-19 Financial Year

Borrowing is an important funding source, especially for expenditure relating to new Capital and is undertaken in accordance with Council's Treasury Policy. The key objective of the Policy is to manage the finances of the Council holistically in accordance with the overall financial sustainability strategies and targets.

An independent local government report on financial sustainability encourages the increased use of borrowings to promote intergenerational equity. This involves spreading costs in relation to significant capital expenditure based on the pattern of benefits over time so that one generation is not excessively subsidising another.

Where there is a persuasive argument relating to intergenerational equity, Council will consider the appropriate use of borrowings. This will be managed within financial targets with the intention that future cash flows are sufficient to recoup borrowings with minimal impact on general operations over the medium term.

Borrowing	\$'000
Forecast Opening Balance of Borrowings July 2018	17,671
Estimated Borrowing for 2018-19	3,900
Repayment of principal repayments for 2018-19	(216)
Forecast Closing Balance of Borrowings June 2019	21,355

Operating Budget by Directorate \$'000

The following table provides a summary of the budget with each Directorate of the organisation. A detailed breakdown by program within each of these Directorates is included at Appendix 1.

	2018-19 Proposed \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Income			
Community Capacity	1636	1,604	31
Corporate Services	37,894	36,766	1,128
Infrastructure & Operations	3,587	4,963	(1,376)
Development & Regulatory Services	1,153	1,096	57
Income Total	44,270	44,430	(160)
Expenses			
Community Capacity	6,863	6,475	(388)
Corporate Services	11,111	10,955	(157)
Infrastructure & Operations	22,090	21,081	(1,009)
Development & Regulatory Services	3,904	3,934	30
Expenses Total	43,968	42,444	(1,524)
Operating Surplus (Deficit)	302	1,986	(1,684)

Additional Funding for Initiatives

The Annual Business Plan has been developed with the inclusion of a large number of new programs and initiatives. Importantly these new programs and initiatives, which total \$1.74 million for 2018-19 have been provided for whilst still meeting the targets for both operating and capital expenditure as set out within the Long Term Financial Plan.

For current programs and initiatives underway, the table below shows only the additional funding requirements for 2018-19 and the next two financial years. For new initiatives, the total funding requirements are shown for the three year period.

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
PEOPLE AND BUSINESS PROSPER						
589	International Mountain Bikes LG Contribution	This forms our contribution as a Member Council of the Adelaide & Mt Lofty Ranges as an International Mountain Bike Destination project. Each council contributes towards the project in this manner.	Operating	10,000	7,500	5,000
590	Key Walking & Cycling Trails	Capital Investment in delivering on improved Walking and Cycling trails in the Adelaide Hills Council Area.	Capital	150,000	150,000	75,000
591	Wellbeing Measures	Undertake community wellbeing and resilience initiatives and investigate and implement wellbeing measures.	Operating	0	30,000	30,000
592	Regional Health Planning	Undertake regional public health planning, monitoring and reporting.	Operating	0	30,000	30,000
593	Disability Planning	Develop a Disability Inclusion Action Plan as required by new legislation (year 1) and resource support for inclusion strategies (year 2 and beyond).	Operating	15,000	15,000	15,000
594	Community Wellbeing & Resilience - Materials	Materials and costs associated with the development of initiatives and measures relating to wellbeing and resilience.	Operating	0	10,000	10,000
595	Guardrail Roadside Hazard Protection	Provision of guardrail protection across the Adelaide Hills Council. Year 1 - Pfeiffer Road near creek adjacent road, Millar/ Lower Hermitage new guardrail.	Capital	100,000	100,000	100,000
596	Shoulder Sealing Program	Undertake targeted shoulder sealing across Council's sealed road network.	Capital	0	0	200,000
ACTIVITIES AND OPPORTUNITIES TO CONNECT						
597	Reconciliation Action Plan	To increase existing funding for Aboriginal cultural recognition from \$5,000 per year to \$10,000 from 2020-21 onwards.	Operating	0	0	5,000

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
598	Aboriginal Cultural Centre support	Support for an Aboriginal Cultural Centre in the Adelaide Hills (funding may recognise lost rental income through provision of space. This has been earmarked in the Arts & Heritage Hub Business Development Framework).	Operating	0	0	10,000
599	Public Art Acquisition	Increase the level of community and public art adding value to cultural and placemaking strategies. Reflects outcomes of community consultation in this area.	Operating	2,500	2,500	15,000
600	Arts and Heritage Hub - Operating	Establish and operate an Arts and Heritage Hub at the Old Woollen Mill, Lobethal.	Operating	254,500	237,000	258,000
601	AHBTC Activation - Capital	Undertake physical works required to establish an Arts and Heritage Hub in the Old Woollen Mill, Lobethal.	Capital	80,000	221,000	590,000
602	AHBTC Capital Divestment - Forecast Sales Revenue	Division and sale of new allotments for the various tenancy areas of the AHBTC site (except the identified Arts & Heritage Hub) - this project reflects the forecast revenue from the sales of the new allotments.	Capital	(2,195,000)	(1,165,000)	0
603	AHBTC Capital Divestment - Capital Cost	Division and sale of new allotments for the various tenancy areas of the AHBTC site (except the identified Arts & Heritage Hub) - this project reflects the cost of undertaking the service separations/upgrades, land divisions and sales.	Capital	1,865,000	495,000	150,000
604	Digital Literacy Services	Resource a dedicated part time Digital Training Officer to enable the Library Service to meet the gap in services occasioned by closure of the federally funded Digital Hub and meet Council's Strategic Plan to 'support opportunities for learning in our community (Connect Goal item 2.5). With the rapid increase in digital devices and resources, there is an accompanying increasing need and demand for training both in the use of such devices and in accessing e-Resources available to the community. Since Digital Hub funding for digital literacy training ended, such training has been very limited.	Operating	39,000	39,000	39,000

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
605	Equipment to Support Digital Service Delivery Equipment	Procure digital devices and to renew as necessary thereby allowing people participating in digital training to experience such devices and assist them in future personal purchasing. The opportunity for 'hands on' training, especially for older members of the community, is invaluable.	Capital	8,000	2,000	0
606	Women's Tour Down Under	Grow Council's involvement in the Women's Tour Down Under	Operating	10,000	10,000	10,000
607	Support for Small Events	Additional capacity to support small community based events	Operating	10,000	10,000	10,000
608	Youth Advisory Committee (YAC) Review	Establish whether the current YAC model meets the youth development program objectives. A different model under a new name and with a new brand may refresh the program's appeal to the target demographic (Council residents 12 -25 years of age). These changes will be consistent with further development of a Youth Leadership Program as outlined in further initiatives, for which a revamped YAC is intended to act as a flagship.	Operating	5,000	0	0
609	Youth Advisory Committee (YAC) Recruitment Drive	Undertake a YAC recruitment drive to raise awareness of YAC and increase numbers of participants with a more equitable representation across the district, and to ensure a steady flow of new participants into the program. It will also increase community awareness of Council's commitment to youth participation and development.	Operating	3,000	3,000	3,000
611	Youth Leadership Series 4 day Course	Provide a professionally facilitated course which will provide young leaders across the district with enhanced leadership skills and employability. The course is to be run bi-annually, and will include such subjects as problem solving, collaboration and negotiation, goal setting, project and event management, and consultation techniques. The program will be open to young people across the district, with opportunities for synergies with the revamped YAC program (as per item 608)	Operating	0	12,000	0

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
612	Youth Leadership Series - Workshop	Run in alternating years with the Youth Leadership Course (item 611), these workshops will consist of presentations by, and facilitated talks with, successful Hills young people. These workshops will be again be open to young people with an interest in Leadership Development across the district, through highlighting and acknowledging the success of their peers - and learning from them.	Operating	7,000	0	7,000
PLACES FOR PEOPLE AND NATURE						
613	Electrical Vehicle Charging Station Review	There are currently four electric charging stations within the district - two are in private ownership and accessible to the community and Council has two which are not accessible to the community. A review is required to determine future locations, ongoing management and availability of the charging stations. In addition a possible network of electric bicycle charging stations to complement the vehicle station locations.	Operating	10,000	0	0
614	Smart Living Workshops	These workshops are being rolled out across Adelaide in partnership with The Adelaide & Mt Lofty Ranges Natural Resource Management Board using the Smart Living approach. a workshop was held at The Summit in 2017 and the intention is to have another workshop within the southern Council area in 2018. These workshops are aimed at community members and go through sustainable living requirements (e.g. energy management).	Operating	3,000	3,000	3,000
615	Solar PV Promotion/ Administration	The Resilient Hills and Coasts Local Government Consortia has recently released a Request for Proposal for a Community Energy Program (CEP) that will require each council to contribute to the promotion and administration of the implementation of the CEP	Operating	5,000	0	0

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
616	Bulk buy PV Panel Specialist	Related to 616, due to the complexity of the energy sector further technical and specialist advice will be required to enable an informed decision about the next steps for the CEP.	Operating	5,000	0	0
617	Promotion Plan & Website Update	Promotion of the CEP (see 615) to community and contribution to the establishment of a Resilient Hills and Coasts website.	Operating	0	10,000	3,000
565	Stirling Business District Master Plan	The Stirling Business District has the potential for upgrade and, in doing so, create opportunities for mixed use development in keeping with the strategic intent of Council and the community. This is especially the case in the precinct between Merrion Terrace and Pomona Road. This also has the potential to improve car parking amenity and Council's own precinct to improve civic, community and administration facilities in the area. Partnering and engaging with private property owners, the community and other stakeholders is a mainstay of this master plan development	Operating	30,000	0	0
571	Steam Weeding	Use of Steam Weeding in place of traditional weed management methods	Operating	30,000	30,000	30,000
618	Installation of further EV Stations	On completion of the Electric vehicle charging stations review (item 613), it is highly likely that new or upgraded stations will be required to ensure an effective network.	Capital	0	15,000	15,000
619	Carbon Neutrality Employee Costs	Additional resources will be required to implement and manage the intent to strive towards carbon neutrality to ensure that this goal is achieved.	Operating	0	0	100,000
620	Carbon Neutrality Plan	Prepare a plan to strive towards carbon neutrality including actions, targets, responsibility and resources.	Operating	25,000	0	0
621	Actions from Carbon Neutrality Plan	On completion of the Carbon Neutrality Plan (item 620) there will be numerous actions identified for implementation.	Capital	0	50,000	150,000

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
622	Incorporate Scope 3	Council is currently able to report on the majority of Scope 1 and 2 emissions (e.g. use of electricity, fuel use) through Trellis, the online data reporting system. Council has not at this stage been reporting on Scope 3 (e.g. paper use, flights) and require further investigation into the incorporation of Scope 3 emission data within the Trellis system.	Capital	0	25,000	0
623	LED Street Lighting	Investigation and installation of LED lights for street lights throughout the Council district.	Capital	15,000	40,000	40,000
624	Purchase of EV Cars for Fleet	Investigate and purchase electric vehicles as light fleet cars concurrently with the installation of EV charging stations throughout the hills.	Capital	0	0	60,000
625	Solar PV Panels on Summit Community Centre	Design and installation of solar PV panels on the roof of the Summit Community Centre, Norton Summit.	Capital	30,000	0	0
626	Mt Torrens to Birdwood Amy Gillett Bikeway	Completion of Stage 4 of the State Government initiated Amy Gillett Bikeway.	Capital	500,000	0	0
627	Birdwood to Mt Pleasant Amy Gillett Bikeway	Completion of Stage 5 of the State Government initiated Amy Gillett Bikeway.	Capital	0	0	500,000
628	Works Planning and Quick Response coordination	Role to coordinate Works planning and quick response across the Council area.	Operating	100,000	100,000	100,000
629	Feral Cat Study and Action Plan	To study and investigate the effects feral & semi-owned cats pose on native flora and fauna within the Council area.	Operating	0	0	30,000
630	Landfill Waste Reduction	As part of its Waste & Resources Management Strategy 2016 - 2021, Council aims to divert as much waste as possible from landfill. In order to understand residents waste disposal habits, kerbside bin audits are to be undertaken on a regular basis. The results of the audits will then inform whether or not further community education is required to prevent waste which could be recycled or reused being diverted from landfill.	Operating	0	10,000	10,000

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
631	Implementation Federation Park & Oval Masterplan	Council has commenced a process to prepare a masterplan for the Gumeracha Precinct - Federation Park and oval area. The next stage of this approach is to implement the action plan prepared along with the masterplan.	Capital	0	50,000	50,000
632	Gumeracha Stage 2 Residents win	The Gumeracha Main Street Working Group applied for and received an initial Residents Win grant funding to undertake a design framework for the main street. A further grant application has resulted in further funds being made available to undertake design documentation and the installation of 'quick wins'. Funding will be required in the future to implement other projects within the design framework to ensure that the community's vision is achieved.	Capital	0	0	100,000
633	Undergrounding PLEC Contribution	A contribution towards undergrounding of the powerlines within either Gumeracha, Lobethal or Woodside	Capital	0	500,000	0
634	Piccadilly Masterplan	Prepare a masterplan for the Piccadilly town principally along the main road section inclusive of the sporting precinct.	Operating	0	20,000	0
635	Crafers Masterplan	Preparation of a masterplan and priority action list for the Crafers town and main street.	Operating	20,000	0	0
636	Off Grid Power Opportunities	Investigate through the Resilient Hills and Coasts group the opportunities for off grid applications and other energy security applications.	Operating	15,000	0	0
EXPLORE IDEAS AND WORK WITH OTHERS						
638	Update Website CMS	Procure a new content management system (CMS) for the Council's website.	Capital	0	100,000	0
503	Boundary Reform Provision	To develop/respond to proposals for the realignment of the Council boundaries.	Operating		20,000	20,000
639	Online Customer Portal - annual licence	Annual licence fee associated with the Online Customer Portal (item 637)	Operating	0	0	30,000
640	Update Website CMS - Annual Licence	Annual licence fee associated with the website content management system (item 638)	Operating	0	0	30,000

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
641	Cemetery Maps Online	Investigate the possibility of publishing our cemetery maps online for customers to be able to search and geospatially locate specific graves and internments.	Capital	25,000	0	0
ORGANISATIONAL SUSTAINABILITY						
637	Online Customer Portal	Establish a system which enables customers to 'self-serve' and access records of their own interactions with the Council (like MyGov)	Capital	0	200,000	0
642	Compliance Staff for new Regulations	Additional resources required to undertake waste control system inspections and to implement the State Government's Environment Protection (Air Quality) Policy, the Local Nuisance and Litter Control legislation and Council's Burning Permit Policy.	Operating	35,000	0	0
643	Sky Trust Implementation	Skytrust (WHS system) is being implemented to improve the way we centrally manage our WHS safe systems of work and to provide greater access to information organisationally.	Operating	18,000	9,000	0
644	CRM Integration	Integrate the Customer Relationship Management System with other enterprise systems including Confirm (asset management) and Lync (call management).	Capital	50,000	0	0
645	Broadcasting Council Meetings	Purchase of equipment to enable the capture and broadcasting of Council and Committee meetings via the website.	Capital	0	30,000	0
646	Strategic Plan Review	Consultancy services to review the Strategic Plan in accordance with legislative requirements and the new Council's policy agenda	Operating	0	30,000	0
647	Advertorial in Community Newsletter	Increasing our presence in community based channels including local newsletters and events.	Operating	5,000	5,000	8,000
648	Website Development	Improve the accessibility, useability and relevancy of our website.	Operating	10,000	10,000	10,000
649	Videography across communication s channels	Utilise video as a medium for communicating more effectively with our community.	Operating	15,000	15,000	15,000
650	Capital - Communication s and Marketing Plan	Establish roadside signage at key points throughout the district, which will be used to promote local events, Council consultations, seasonal reminders, etc.	Capital	25,000	15,000	25,000

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
652	Corporate Plan Review	Review the Corporate Plan in its third year of implementation	Operating	0	0	5,000
653	Performance Benchmarking	Conduct of the LG Professional Performance Excellence Benchmarking Program.	Operating	10,000	10,000	10,000
654	Project Management Framework	Development of an organisation-wide Project Management Framework	Capital	15,000	15,000	0
655	Preparedness Consumables	Purchase of consumables to support the activation of the Emergency Management Plan in the Response Phase.	Operating	10,000	10,000	5,000
656	Preparedness Consultancy	Consultancy services to enhance Council's Bushfire Action Planning for facilities and personnel.	Operating	30,000	0	0
657	Business Continuity Consumables/Capital	Purchase of consumables to support the activation of the Business Continuity Plan in response to a disruption event.	Capital	0	20,000	20,000
550	2018 Council Member Induction Training	Engaging providers to deliver induction training for Council Members following the 2018 Local Government election.	Operating	20,000	0	0
554	Customer Experience Survey	Conducting a survey of a sample of people who have dealt with us to determine their level of satisfaction and opportunities for improvement. The survey looks at omni-channel interactions with the Council. A number of SA councils participate in a group survey scheme and results can be benchmarked against each other.	Operating	25,000	0	0
ECONOMIC DEVELOPMENT STRATEGY						
658	Additional Economic Development Resources	Additional resourcing to support the implementation of the Economic Development Strategy.	Operating	0	0	100,000
BIODIVERSITY STRATEGY						
659	Bird Surveys - bird impact on post burn sites	Surveying to assess impact on bird life on post burn sites	Operating	4,000	6,000	6,000
660	Weed Control - Post Burn on 6 BMAP sites	Undertaking weed control on 6 post burn sites in line with the Bushfire Management Area Plan	Operating	25,000	30,000	35,000
661	Heritage Agreements	Funds to cover assessment and statutory (state government) costs (i.e. land rededication)	Operating	4,000	10,000	4,000
662	Capital - Erosion & Reshaping Works	Undertaking reshaping of the Montacute creek line, and priority erosion control works within the Michael Moran Reserve area.	Capital	22,000	0	0

ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
New	Roadside Marker Program Implementation – Additional Funding	Additional Funding of \$20k on top of existing \$25k to progress the implementation of initiatives to protect roadside areas identified through the Roadside Marker Program	Operating	20,000	20,000	20,000
CLIMATE CHANGE ADAPTATION PLAN						
663	Landscape Conservation	Investigation into local climate change implications for biodiversity conservation and revegetation.	Operating	10,000	10,000	10,000
664	Infrastructure Assets	Incorporation of climate change adaptation requirements into infrastructure projects to increase resilience	Capital	100,000	100,000	100,000
665	Climate Ready Buildings	Investigate and improve policy to incorporate climate ready building design and materials for new buildings, renovation and upgrade of existing buildings.	Capital	0	0	20,000
WATER MANAGEMENT PLAN						
666	Turf & Irrigation Design & Management Plan	Preparation of irrigations designs to improve efficiencies or water re-use opportunities to decrease reliance on mains and bore water.	Operating	40,000	40,000	40,000
667	Water Audits on Buildings/Facilities	Undertake water audits on council owned buildings and facilities to understand current use and where savings maybe made.	Operating	0	0	40,000
669	Incorporate Water Usage into Trellis (not captured)	Investigate water meters not currently within data collection and Trellis. These facilities are possibly sites that are paid for by community groups and then reimbursed by Council.	Operating	5,000	0	0
670	Water Sensitive Urban Design (WSUD) Training	Investigate and undertake WSUD training in liaison with Water Sensitive SA for Council officers planning, designing and installing stormwater infrastructure	Operating	0	10,000	0
671	Woodside Recreation Ground (WRG) Water reuse-design & implementation	Planning, design and implementation of water reuse from the Bird in Hand CWMS for the Woodside Recreation Ground ovals and pitches.	Capital	25,000	200,000	200,000

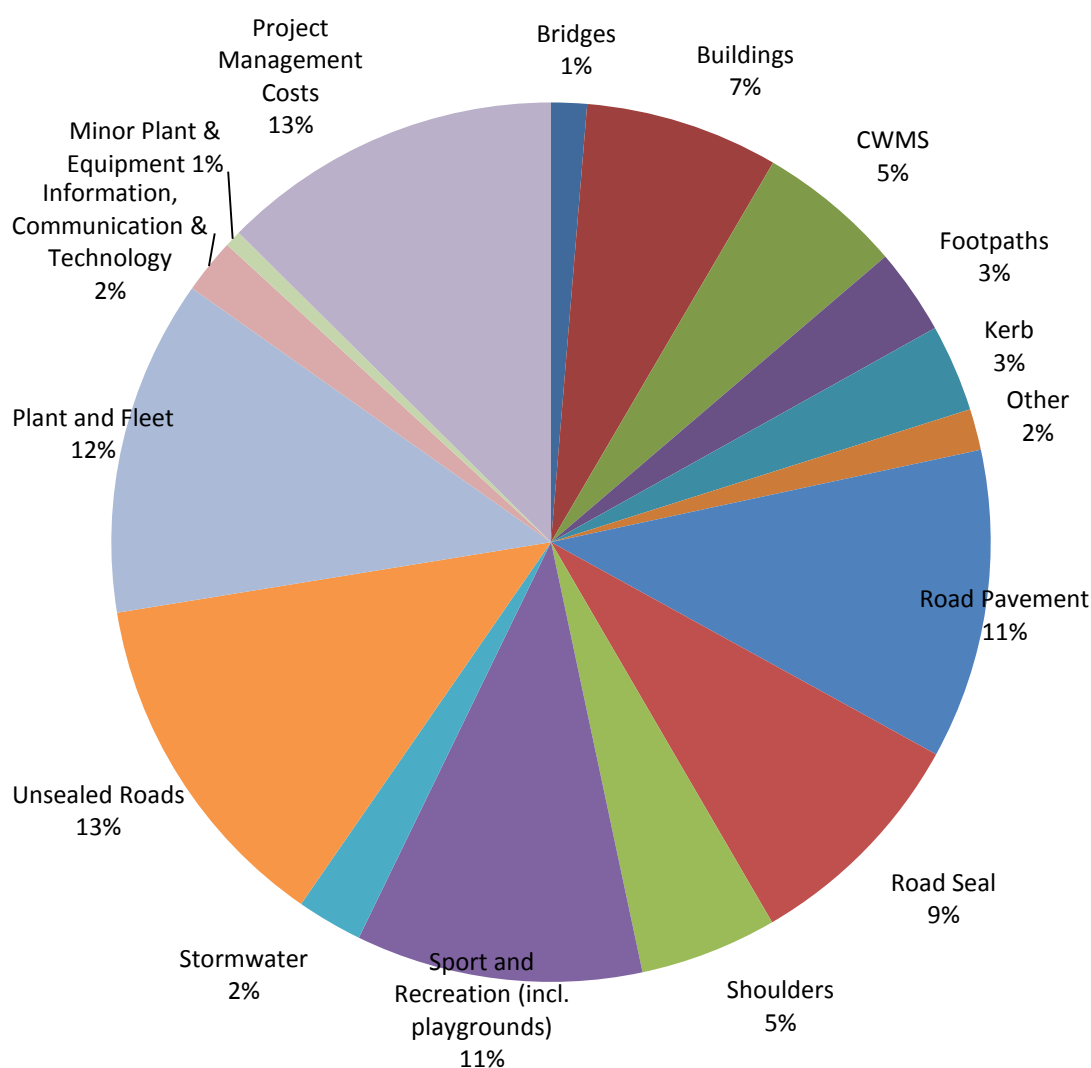
ID	Project Name	Project Description	Type	2018-19	Intended 2019-20	Intended 2020-21
672	WSUD implementation for WRG	There are opportunities to incorporate WSUD initiatives across the WRG to improve water quality before entry into the Onkaparinga River. These initiatives include regrading, erosion control and revegetation of the creek and biofiltration areas.	Capital	25,000	50,000	20,000
673	Implement Irrigation Systems	Planning, design and implementation of irrigation systems to improve water use and management on ovals and pitches.	Capital	0	100,000	100,000
674	Investigate & Implement Central Irrigation Control System	The central management of Council irrigation systems will result in improved water efficiencies and reduced resource requirements. Investigation into the feasibility of these systems is required as an initial step.	Capital	15,000	50,000	150,000
TOTAL				1,740,000	2,177,000	3,776,000
Capital Initiatives				855,000	1,363,000	2,665,000
Operating Initiatives				885,000	814,000	1,111,000

Capital Budget 2018-2019

The 2018-19 Capital Budget continues to focus on the renewal of infrastructure. The Council has in excess of \$504m (Current Replacement Values) of infrastructure assets that it manages, to ensure that our current and future communities have access to the ongoing services these assets provide.

This year our capital investment program will include \$10.408m on the renewal of our existing asset and \$2.153m in providing additional assets for capacity improvements to our infrastructure to meet service level demand.

The total of \$12.561m for the capital investment program (excluding new capital initiatives) is much less than the 2017-18 financial year. However, this level of capital investment is slightly higher than the Long Term Financial Plan target of \$ 12.136m by \$0.425m and considered to be the appropriate level of sustainable investment to meet the Council strategic goal to have a proactive long term view regarding the renewal and maintenance of its infrastructure.



Capital Program by Asset Class

As in previous years a significant portion of the program is applied to road works, with buildings, footpaths, stormwater and plant accounting for a large proportion of the remaining allocation.

Following a detailed review of transport asset classes, including seals, pavements, footpaths, shoulders and unsealed road, we have made considered adjustments to the investment levels across some asset classes, to ensure infrastructure and key assets continue to support the development of the region and the needs of our community. Leading into this year, Council has identified additional renewal expenditure is required for its Sport and Recreational facilities and has subsequently increased this area of investment for this year and subsequent years. The proposed investment in the Sport and Recreation assets is \$ 1.044m in 2018-19. This will deliver much needed court resurfacing, oval surface improvement and playground upgrades.

This is the second year of projecting a 3 year rolling Capital program initiative that was introduced in the 2017-18 Annual Business Planning process. The detailed Capital Works Program is in Appendix 2 and you will see that we have not only included the planned budget for 2018-19, but also some intended budget amounts where projects have been identified for 2019-20 and 2020-21. These intended budget allocations for the subsequent years are indicative and pending adoption from the usual annual budget processes, but will assist Council in planning, scoping and project delivery of future projects and programs.

Council's new capital investment is primarily in the areas of footpath / cycle networks and stormwater infrastructure. These two areas account for the majority of the new investment in the capital program and the \$ 1.372m in expenditure above the LTFP target for 2018-19. These new investment projects are considered high priority and Council has decided to offset the additional new capital expenditure with reductions in the renewal of seals, footpaths, kerb and unsealed assets for this financial year. The reduction in renewal expenditure against the LTFP target is \$ 0.947m.

ASSET CATEGORY	2018-19 BUDGET RENEWAL (\$'000)	LTFP TARGET RENEWAL (\$'000)	VARIATION TO LTFP (\$'000) Fav/(Unfav)
Bridges	130	130	0
Buildings	705	705	0
CWMS	527	527	0
Footpaths	313	580	267
Kerb	318	500	182
Other (Guardrail /Retaining Walls /Cemeteries /Furniture /Traffic Cont)	150	150	0
Road Pavement	1,128	1,128	0
Road Seal	852	1,200	348
Shoulders	500	500	0
Sport and Recreation (including Playgrounds \$200k)	1,044	1,044	0
Stormwater	240	310	70
Unsealed Roads	1,269	1,500	231
Plant and Fleet (net)	1,225	1,225	0
Information, Communication & Technology	200	200	0
Minor Plant & Equipment (including Library fittings)	60	60	0
Project Management Costs	1,246	1,095	(151)
NET RENEWALS	9,907	10,854	947
Revenue (Heavy and Light Fleet)	501	501	
GROSS RENEWAL EXPENDITURE	10,408	11,355	

ASSET CATEGORY	2018-19 ALLOCATION NEW/ UPGRADE (\$'000)	LTFP TARGET NEW/ UPGRADE (\$'000)	VARIATION TO LTFP (\$'000) Fav/(Unfav)
Bridges	250	250	0
Buildings	82	100	18
CWMS	46	0	(46)
Footpaths	1045	200	(845)
Kerb		0	0
Other (Guardrail /RetWalls /Cemeteries /Furniture /Traffic Cont)		0	0
Road Pavement		0	0
Road Seal	130	81	(49)
Shoulders		0	0
Sport and Recreation		0	0
Playgrounds		0	0
Stormwater	600	150	(450)
Unsealed Roads		0	0
Plant and Fleet		0	0
Information, Communication & Technology		0	0
Minor Plant & Equipment (including Library fittings)		0	0
Project Management Costs		0	0
SUB TOTAL	2,153	781	(1,372)
RENEWAL and CAPACITY/ UPGRADE TOTAL	12,561	12,136	(425)
New Capital Initiatives	3,050		
TOTAL CAPITAL BUDGET	15,611		
New Capital Initiatives	3,050		
Less Revenue	2,195		
NET NEW CAPITAL INITIATIVES	855		

(Refer to New Initiatives Detailed Description)

Rating Policy Setting

In setting the rates for 2018-19 Council proposes to continue with its current method of rating, which is two differential rates with a fixed charge, applied against the capital value of properties. Council considers this to be a fair and equitable method of rating for the Adelaide Hills Council.

Rates are used to deliver the services. Rates are a form of property taxation, and property values determine how much each property contributes. This system of taxation means that the rates paid may not directly relate to the services used by each ratepayer.

The 2018-19 Budget provides for a general rate increase of 3.3% over that of the current year with a further estimated increase of 0.75% from growth. Growth represents new development, capital improvements to existing properties and changes to value as a result of land divisions and will be confirmed by the Valuer-General as part of completing the valuation of the Council area.

As highlighted in the following table the 3.3% general rate increase incorporates estimated inflation (CPI) of 2.3% and 1.0% for additional capital renewal works as identified within the Long Term Financial Plan and summarised in the previous section.

The table below provides a summary of the average rate increases that have been applied in recent years as well as the increase for 2018-19.

Description	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
To meet inflation (CPI)	2.6%	2.8%	2.5%	1.7%	1.5%	1.25%	2.3%
To fund increased capital renewal	1.0%	1.0%	0.9%	1.0%	1.0%	1.0%	1.0%
Sampson Flat Bushfire (one year only)	-	-	-	1.0%	(1.0%)	-	-
TOTAL INCREASE	3.6%	3.8%	3.4%	3.7%	1.5%	2.25%	3.3%

Summary Basis of Rating (Rating Policy)

A full copy of the 2018-19 Rating Policy can be viewed at Attachment 3.

Key elements of the Policy include:

- A fixed charge rating structure that includes a fixed charge applying to all properties. This charge is to increase from \$613.50 to \$634 which represents a 3.3% increase in line with the average increase highlighted in the above table.
- The same rate in the dollar, based on capital value, being applied to all categories of ratepayer, except commercial and industrial ratepayers who pay a 15% premium.
- Primary production ratepayers genuinely in the business of primary production but not benefitting from a notional capital value for their property can apply for a 10% rebate.
- A separate rate for businesses in Stirling that generates \$85k that is distributed to the Stirling Business Association to promote Stirling as a destination, the "Gateway to the Hills".
- A separate rate to provide for the sealing in 2014-15 of the northern end of Verrall Road, Upper Hermitage. This rate is levied on those properties that actually adjoin this section of road.

Rate Statistics

Council has nearly 18 500 assessments split by land use as follows:

- Residential: just over 13 000 assessments
- Commercial and Industrial differential rate category: approximately 715 assessments
- Primary production assessments: approximately 3,100
- Vacant: over 670 assessments
- Other: approximately 200 assessments
- Non-rateable: over 800 assessments

Rates Modelling

The valuation of the Council area by the Valuer- General has been completed and information provided reflects an increase of 2% in valuation for existing properties.

Analysis indicates that:

- Residential properties, representing over 70% of the overall valuation, had an average valuation increase of just over 2.2%
- Primary production properties, being 17% of total assessments, have an average valuation increase of less than 1%
- The remaining non-residential properties, including commercial, had an average valuation increase of 2.7%.

The Budget has been formulated on the basis of retaining differential rates for all categories of ratepayer, including commercial and industrial ratepayers at the appropriate rate in the dollar to provide an overall increase in rates of 3.3% excluding growth.

Valuation Method

The Council uses the capital value method of valuing properties. This method values the land and all improvements on the land. It is the most widely used method across South Australian councils.

Council considers this valuation method the most equitable method to spread the rates burden across the measure of wealth within the Adelaide Hills Council area. It equates to the taxation principle that people should contribute to community, social and physical infrastructure in accordance with their capacity to pay as measured by property wealth.

In determining how rates are applied, and in determining the rate in the dollar, Council uses the following options.

Fixed Charge

Under the *Local Government Act 1999* (the Act), Council has some mechanisms available to enable all ratepayers to contribute more equitably to the administration of Council's services and the development and maintenance of the community's infrastructure. Council considers a fixed charge (applying equally to all rateable properties) to be the most fair and equitable means of achieving this.

The Council is unable to raise more than 50% of total rate revenue by the imposition of a fixed charge component of general rates as per section 151(10) of the Act.

Differential Rates

Section 153 of the Act allows councils to 'differentiate' rates based on the use of the land, the locality of the land, the use and locality of the land or on some other basis determined by the council.

The application of a Differential General Rate is generally intended to alter the amount payable by particular land uses.

Council has determined to apply the same rate in the dollar, based on capital value, to all categories of ratepayer, except commercial and industrial ratepayers who in previous years have paid a differential rate in the dollar that is 15% higher than the rate in the dollar charged for other categories of ratepayer.

Council has considered the increased amount payable by the Commercial & Industrial sector with reference to the Economic Development function and services and activities that the sector does not regularly use.

Natural Resource Management Levy

The Adelaide Hills Council area largely falls within the Central Group of the Adelaide and Mount Lofty Ranges Natural Resource Management (NRM) Board but does have a small number of assessments falling in the area of the SA Murray-Darling Basin Natural Resource Management Board (SAMDB).

Council is required, under the *Natural Resources Management Act 2004*, to contribute towards the funding of the NRM Board and operates as a revenue collector for the Board by imposing a levy against properties.

Council has been advised that the amount to be paid to the Mount Lofty Ranges NRM Board in 2018-19 is \$960k compared to \$914k in 2017-18. This represents an increase of 5%. Council has also received advice from the SAMDB Natural Resource Management Board that the amount to be paid to this Board for 2018-19 is \$6,271 being a minor reduction from the 2017-18 Council contribution of \$6,302.

Council does not retain this revenue or determine how the revenue is spent.

Community Wastewater Management System

The Council provides Community Wastewater Management System (CWMS) to some areas within the Council district. To fund the provision of this service Council imposes an annual service charge to recover the cost to the council of establishing, operating, maintaining, improving and replacing infrastructure (taking into account depreciation of any assets and including future capital works).

Following a detailed assessment of the cost of providing CWMS services, in accordance with the guidelines set by the Essential Services Commission of South Australia (ESCOSA*), it has been identified that current charging is below the levels necessary to achieve full cost recovery. As such charging for CWMS services are to be increased by 10% in 2018-19 as the second incremental step towards full recovery over a three year period.

**ESCOSA is an independent economic regulator whose objective is the protection of the long term interests of South Australian consumers with respect to the price, quality and reliability of essential services. These essential services include water, waste water (sewerage), gas and electricity. The Commission ensures that consumers of regulated services are adequately protected and that entities such as councils are accountable for the essential services they operate. Council is required to abide by ESCOSA's guidelines with regard to the delivery of CWMS services to parts of our community.*

Appendix 1

Operating Budget Detail

Including service area budgets and staffing

The figures in the Service Area Operating Budget Detail have been rounded and consequently individual sub-totals, whilst being correct, may differ slightly from the sum of the rounded amounts.

Adelaide Hills Council 2018-19 Proposed Budget Community Capacity Income by Function			
	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Arts & Heritage Hub	8	-	8
Communications & Events	4	5	(1)
Community Consultation	-	-	-
Community Development	-	-	-
Cultural Development	-	-	-
Customer Service	-	-	-
Director's Office - Community Capacity	-	-	-
Economic Development	85	87	(2)
Grants & Partnerships	-	-	-
Hills Connected Community Program	61	46	15
Library Services	346	344	2
Positive Ageing (Collaborative)	100	98	2
Positive Ageing Services & Programs (Home Support)	974	953	21
Service Strategy & Innovation	-	-	-
The Summit Community Centre	12	16	(4)
Torrens Valley Community Centre	43	52	(10)
Volunteering			
Youth Development	4	4	-
Income Total	1,636	1,604	31

Adelaide Hills Council 2018-19 Proposed Budget Community Capacity Expenditure by Function			
	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Arts & Heritage Hub	262	-	(262)
Communications & Events	530	522	(8)
Community Consultation	119	120	1
Community Development	277	329	52
Cultural Development	143	143	
Customer Service	534	-	(534)
Director's Office - Community Capacity	289	299	10
Economic Development	401	400	(1)
Grants & Partnerships	261	256	(5)
Hills Connected Community Program	61	45	(17)
Library Services	2,119	2,573	454
Positive Ageing (Collaborative)	93	97	5
Positive Ageing Services & Programs (Home Support)	1,022	1,021	(2)
Service Strategy & Innovation	207	185	(23)
The Summit Community Centre	161	182	21
Torrens Valley Community Centre	162	160	(2)
Volunteering	61		(61)
Youth Development	162	144	(18)
Expenditure Total	6,863	6,475	(388)

Arts and Heritage Hub

Overview

The Arts and Heritage Hub being established in the former Lobethal Woollen Mill will provide artists and other creatives with the opportunity to create, exhibit and sell work, while the Woollen Mill Heritage Experience will showcase the stories of the Mill and its workers. An Aboriginal cultural element will also feature in the site. The Hub will drive increased visitation to the region and boost creative industries development.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	8	0	8	
Expenditure *	262	0	(262)	
NET Cost/(Rev)	255	0	(255)	This is a new initiative.
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1.6		1.6	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Establish an Arts and Heritage Hub	Establish a vibrant Arts and Heritage hub at the former Lobethal Woollen Mill site. The hub will provide an opportunity for artists and other creatives to create, exhibit and sell works, while also celebrating the stories of the Mill and its workers.
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Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Artist studio space	Studio rental space occupancy	N/A	25%
Arts programs and exhibitions	Number of public exhibitions held	N/A	6

Communications & Events

Overview

This function works to ensure communication from the Council to the community is accurate, relevant and engaging through multiple communication channels. It also works with government, community groups and commercial operators to stage and support events that help build social cohesion and attract economic activity.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	4	5	(1)	
Expenditure *	530	522	(8)	Additional expenditure to pay for new initiatives listed below, which are largely offset by reductions in newsletter costs.
NET Cost/(Rev)	527	517	(10)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	3	3	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Events	Attract and deliver events that align to our strategic plan goal to bring events to our district that have social, cultural, environmental and economic benefits.
Digital and Social Media	Improve and grow existing digital communications channels including the website, e-newsletters, social media and exploration of other digital opportunities.
Channel Strategy	Prepare a strategy to improve effectiveness and engagement through all our communication channels and explore new channel opportunities.
Crisis communication plan	Develop a crisis communication plan to complement the Council's emergency management plan.
Women's Tour Down Under	Grow the Council's involvement in the Women's Tour Down Under.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Digital Communications	Growth of social media community (i.e. followers) across Facebook, Twitter, Instagram and LinkedIn.	6356	15% increase 7309
Digital Communications	Number of subscribers to regular electronic communications.	7679	8500
Events Attraction & Delivery	Number of community and other external events supported.	83	85
Events - External	Percentage of event applications acknowledged within 5 days.	80%	80%

Community Consultation

Overview

This area is responsible for promoting and supporting effective community engagement across the organisation. It includes the management of Council's online engagement portal, with associated training and support.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	119	120	1	
NET Cost/(Rev)	119	120	1	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	0.80	0.80	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Review Community Consultation Policy and Community Engagement Framework	Undertake periodic review of the Community Consultation Policy and review the Community Engagement Framework to ensure alignment of both documents and that community engagement approaches reflect contemporary practice.
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Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Community Engagement	Percentage of consultations undertaken online (in addition to other methods where applicable) with outcomes also published online.	100%	100%

Community Development

Overview

The Community Development Management Function provides leadership, support and policy development for the Community Development Department, including Community Centres, Home Support Program, Positive Ageing, Youth Development, volunteering, Arts and Cultural Development. It also manages Community Grants and Partnerships and is responsible for community leadership, community wellbeing and disability access and inclusion. This function is responsible for a number of regional programs including regional health planning, Hills Community Transport, Hills Connected Consortium, Hills Volunteering and partnerships with organisations such as The Hut Community Centre.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	277	329	52	Some expenditure to new 'volunteering' function. Additional expenditure savings also made.
NET Cost/(Rev)	277	329	52	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1	1.5	(0.5)	FTE moved to another function

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Disability Access & Inclusion	Develop a new Disability Access and Inclusion Plan, and coordinate organisation wide initiatives and priorities arising from the Plan. Establish a community reference group of people living with disability and their advocates.
Regional Health Planning Initiatives	Integrate requirements of the second State Public Health Plan into the Regional Health Plan and prepare section 52 report to advise the State Government on progress toward public health goals.
Community Leadership	Build on the development of a Community Leadership program designed to support community leaders and groups to reach their full potential.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Community Leadership Program	Number of community leadership training opportunities provided	8	10
Provision of Community Buses	Community Buses Provided for programs	4	4

Cultural Development

Overview

Community cultural development seeks to build social capital and community capacity through arts and culture. This function focusses on cultural diversity, Aboriginal respect and recognition, the arts and grants giving.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	143	143	0	
NET Cost/(Rev)	143	143	0	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1	1	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Multicultural Action Plan	Promote the cultural diversity of the Hills through images and information. Celebrate cultural diversity through events and activities. Participate in Harmony Day and Refugee Week. Foster strong working relationships with cultural groups in our area.
Reconciliation Action Plan (RAP)	Establish a Reconciliation Working Group of key stakeholders. Identify and partner with agencies and groups that support Aboriginal communities across the Hills. Undertake cultural awareness training for staff and elected members. Celebrate Aboriginal culture through events and activities. Participate in Reconciliation Week and NAIDOC Week. Support the Just Too Deadly awards.
Arts Action Plan	Build Council's role in relation to supporting a vibrant culture of visual, literary and performing arts through the implementation of an Arts Action Plan (under development in March 2018). Continue the development of the Arts & Heritage Hub at Lobethal. Investigate other venues across the area that may suit Arts activities. Investigate an Arts register.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Reconciliation and Aboriginal Culture	Number of staff & Council Members receiving cultural awareness training	NA	35
Cultural Diversity & Social Cohesion	Number of community events developed to celebrate cultural diversity	2	2

Customer Service

Overview

Frontline customer contact is provided through service centres integrated with libraries at Stirling, Woodside and Gumeracha and a central phone contact centre. Customer Service Officers are cross-skilled, providing whole-of-Council services and program delivery in libraries, and rotate regularly through the service points. Officers aim to resolve enquiries at the first point of contact where possible, but employ a Customer Relationship Management system to manage cases which need to be referred on to other staff. Customer Service Officers also process payments, dog registrations and development applications through the service points. The resources listed below are for nominal non-library related customer service.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	534	0	(534)	Frontline services for Council & Library split from specialist library services
NET Cost/(Rev)	534	0	(534)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	6	0	6	Function divided into two - % of staff moved from Library Services

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Online services	Continue to explore and actively promote online channels of enquiry and self service.
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Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Contact Centre	Calls answered within 30 seconds.	75%	75%
Contact Centre	Customer contact details updated within 5 days	87%	80%

Director's Office - Community Capacity

Overview

The Community and Customer Service Directorate delivers library services, customer services, ageing and home support services, youth development, community capacity programs, cultural development, events support and Council communications to the community.

The Director's Office is the executive section of the Directorate and consists of the Director and an Executive Assistant. The role of the Director's Office is to provide leadership for, to represent, and to monitor the performance of, the directorate. The Director's Office also strives to enhance and improve the ability of the team to deliver services efficiently and effectively and thereby improve community benefit.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	289	299	10	
NET Cost/(Rev)	289	299	10	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1.7	1.7	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Economic Development

Overview

This area is responsible for implementing the Council's Economic Development Strategy to support a strong, diverse and sustainable local economy. The Strategy aims to develop a better understanding of local business issues in our region through both direct action and funding support of regional business development organisations. This will enable Council to provide networking opportunities, coordinate local development efforts, promote branding and tourism initiatives, identify options to lessen regulatory impact, and be useful advocates to other levels of government to support projects and investments that will benefit the local economy.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	85	87	(2)	
Expenditure *	401	400	(1)	
NET Cost/(Rev)	316	313	(3)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1	1	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Regional Development Australia	Funding support provided (by all 3 spheres of government) to identify economic opportunity and challenges for the region – and manage and coordinate ways to address them
Adelaide Hills Tourism	To provide funding support to Adelaide Hills Tourism in order to encourage a vibrant, sustainable and visitor focussed tourism industry in the Region
UNESCO World Heritage Bid	To provide in-kind and funding support for the progression and preparation of the World Heritage bid nomination for the Mt Lofty Ranges Region
Business Month in May	Undertake a month long program to raise awareness within the region of the services and training opportunities available to small business and to encourage participation as good business practice.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Business Support	Number of attendees at Business Month in May events	350	400
Business Support	Number of E-newsletter subscriptions	3497	3600

Grants & Partnerships

Overview

Grants are used to support community based initiatives designed to achieve positive community development outcomes. Partnerships are formed with other stakeholders to deliver regional or local outcomes. Partnerships include those with The Hut, Hills Volunteering, Hills Community Passenger Network and include activities such as Volunteer Movie Day

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	261	256	(5)	
NET Cost/(Rev)	261	256	(5)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	0	0	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

External volunteering support	Review ways in which the Council supports volunteering in the community (outside of Council) to ensure approaches are effective and contemporary.
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Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Community Grants	Number of grants made to community groups	20	25
Hills Community Passenger Network	Number of trips conducted by HCPN	N/A (expect 1100)	1150

Hills Connected Communities Program

Overview

The Hills Connected Communities Project is a regional program externally funded by the State Government with a consortium approach across AHC Community Centres (The Summit and Torrens Valley Community Centre), Mount Barker Community Centre and The Hut Community Centre. This program works in the Results Based Accountability space, measuring community wellbeing and how people are better off from being involved in our programs. This program attracts external funding for us to work collaboratively within our region to develop and implement targeted strategies and programs.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	61	46	15	Increased external funding allocation
Expenditure *	61	45	(17)	Based on increased external funding allocation
NET Cost/(Rev)	0	(1)	(1)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	0.60	0.30	0.30	Related to increased external funding allocation

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Results based accountability	Develop a model for the inclusion of 'results based accountability' approaches in reporting outcomes achieved by Community Centres.
Supporting volunteers	Review training needs for volunteers to enable them to run and develop programs sustainably.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Program delivery	Participants with increased social connections	95%	95%

Library Services

Overview

The Library Service comprises the Coventry Library at Stirling, branches at Woodside and Gumeracha, a mobile library that reaches across all parts of the district, and a home service vehicle that reaches those unable to access a static library. It provides safe, relaxed, versatile and welcoming environments through which services developing an educated and literate community are delivered. It ensures all community members, regardless of age, gender, financial status, or any other such factor, have access to information, entertainment and resources, both traditional and digital. It actively supports and promotes lifelong learning through free access to computers and technology; through early literacy program and digital training sessions; and through workshops and exhibitions that encourage imagination, whether in crafts, arts or in alignment with STEAM principles. It encourages intergenerational interaction; collaborates and partners with community groups and local businesses; welcomes the skills of volunteers; and supports access to local history and content which may not be available elsewhere.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	346	344	2	
Expenditure *	2119	2573	454	Single function now divided into two - costs for frontline Council services moved into second function. Additional cost for digital services provision.
NET Cost/(Rev)	1773	2229	456	Single function now divided into two - costs for frontline Council services moved into second function. Additional cost for digital services provision.
Description	2018/19 Budget	2017/18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	19.2	24.6	(5.4)	Frontline staff FTE transferred to new function

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Digital literacy	Address increasing community demand for an understanding of digital devices and for digital literacy skills that enable access to e-resources.
Mobile Library project	Replace the Mobile Library Service vehicle with one configured for greater community use and adaptable service delivery.
Library Services Review	Review current model of services and service delivery to identify opportunities for improvement, ensure their effectiveness, and enable development of a strategic plan.
Social inclusion project	Continue to develop collections and programs that promote and support social inclusion e.g. children with special needs, learning difficulties such as dyslexia, the LGBTIQ community, homelessness, and independent youth.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Library programs	Number of program attendees	16,092	16,500
Digital literacy support	Number of program attendees	202	250
Library borrowing and advice services	Respond to requests to purchase new library materials within 10 days.	100%	80%
Homework help	Number of hours of homework help provided online, free of charge	149	150

Positive Ageing (Collaborative)

Overview

The Hills Positive Ageing Collaborative Project is a Commonwealth and Council joint funded project which aims to support aged care services and service users in the local government areas of Adelaide Hills, Mt Barker and part of Alexandrina (Strathalbyn) to implement aged care reforms. Reporting to a Regional Executive Committee, the project leads innovative, responsive and collaborative projects that facilitate the development of positive ageing initiatives across the Hills. Adelaide Hills Council hosts and manages the project in lieu of contributing funds.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	100	98	2	
Expenditure *	93	97	5	
NET Cost/(Rev)	(8)	(1)	7	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	0.60	0.60	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Dementia Friendly Communities Project	Foster and promote tourism, social and retail destinations that are dementia friendly. The project will support Adelaide Hills businesses to demonstrate awareness, respect and responsiveness to people living with dementia. The project will be a collaboration between the Hills Inclusive Tourism (HIT) group and the Hills Dementia Action Group (HDAG).
Wellbeing and Reablement Training	Assist aged care service providers to understand and implement wellness and reablement within current government frameworks and best practice guidelines.
The Brain Hub	Develop and provide opportunities to increase and assist community members understand brain health and memory loss by providing information, valuable resources and information collections in easily accessible locations.
Resilience Workshop	Host workshops which aim to help aged care service providers and community members to understand key principles and practices of wellbeing and resilience and to develop practical strategies and responses how these can be applied.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Nothing identified			

Positive Ageing Services & Programs (Home Support)

Overview

The Hills Home Support Program (which incorporates Positive Ageing Programs) plays an important role in supporting, maintaining and building capacity in the lives of older residents of the Adelaide Hills Council area. The program is predominantly externally funded by both the State and Commonwealth Governments.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	974	953	21	Uncertainty around Federal Funding levels for 18/19 agreement (agreements have not yet been released by the Federal Government)
Expenditure *	1022	1021	(1)	
NET Cost/(Rev)	48	68	20	Small increase in bottom line program cost due to grant income not yet set by Federal Government, but increased need for assistance continues to be experienced by the ageing community of the Adelaide Hills
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	6	5.6	0.40	Increased need and complexity in coordinating services required by our ageing community is necessitating more staff time to complete. This is fully funded by the Commonwealth.

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Building Wellbeing & Wellness	Expand the reach and accurately capture the use of wellbeing, wellness and reablement initiatives with the client group.
Increasing online presence	Expand the visibility and access to the Positive Ageing Programs by embracing and using online technology.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Home Support (Domestic Assistance)	Number of hours of service provided to clients.	5,489 hours (16/17 Actual)	4,620 hours
Community Transport (for over 65s)	Number of trips provided to clients.	2,478 trips (16/17 Actual)	2,760 trips
Home Support (Home Maintenance & Home Modifications)	Number of hours of service provided to clients.	2,222 hrs (16/17 Actual)	1,836 hrs
Social Support (for Over 65's)	Number of hours of service provided to clients (total client hours).	25, 617 hours (16/17 actual)	21,228 hours

Service Strategy & Innovation

Overview

This function works collaboratively across Council departments to improve service delivery to our customers and the community. Key areas of focus include improving the customer culture throughout the organisation, delivering initiatives and projects to improve the customer experience, oversight of functionality of the Customer Relationship Management system and driving organisational improvement through a continuous improvement approach.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	207	185	(23)	Additional budget added for 2018-19 only to undertake a customer experience survey.
NET Cost/(Rev)	207	185	(23)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1.6	1.6	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

CRM Integration	Integrate the Customer Relationship Management system with other enterprise systems, including Confirm (asset management) and the call centre system.
Customer Experience Survey	Conduct a customer experience survey to determine levels of customer satisfaction from those who have interacted with the Council and identify opportunities for improvement.
Customer Channel Management	Develop a customer channel management approach that plots how customers access our services and how we can guide them to use the channels where we can provide the best service.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Customer Experience	Percentage of Tier 1 Service Standards for which reporting is in place	94%	100%
Continuous Improvement Program	Number of completed continuous improvement activities/projects	6	8

The Summit Community Centre

Overview

The Summit Community Centre at Norton Summit exists to deliver community development outcomes both on site and at outreach locations, predominantly in the eastern and central parts of the district. Through a range of services and programs, people are able to engage with their own community, improve health and wellbeing, participate in lifelong learning, share their skills and experience, and contribute to their community through volunteering. A range of community driven opportunities are provided and include parent support groups, nature play activities, painting groups, an annual Sala exhibition and the delivery of opportunities through the Red Shed based in Uraidla.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	12	16	(4)	Income prediction reduced based on actual experience.
Expenditure *	161	182	21	Reduced to reflect actual staff costs.
NET Cost/(Rev)	149	166	17	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1.60	1.60	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Community Development	Support programs that build community leadership skills and promote inclusion. Engage community leaders to inform program development.
Outreach programs	Run more programs where they need to be and link with other services to form partnerships in service and program development. Connect more with local groups and community members.
The Uraidla Red Shed	Grow this program to include more programs and interaction with other locals. Network and build relationships with other sheds to assist with program development.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Provision of Community Programs	Number of regular programs, short courses or workshops per term	115	125
Provision of Community Programs	Number of different types of services offered ie: transport, JP (of varied frequency each term)	11	12

Torrens Valley Community Centre

Overview

The Torrens Valley Community Centre at Gumeracha exists to deliver community development outcomes both on site and at outreach locations, predominantly in the northern parts of the district. Through a range of services and programs, people are able to engage with their own community, improve health and wellbeing, participate in lifelong learning, share their skills and experience, and contribute to their community through volunteering. The centre volunteers run a community op shop, a gardening program and assist community at the front counter of the Gumeracha Civic Centre. The Green Shed volunteers run a number of activities and work with local schools to provide support for younger members of the community. Shopping transport is also provided through the centre.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	43	52	(10)	Income prediction reduced based on actual experience.
Expenditure *	162	160	(2)	
NET Cost/(Rev)	119	108	(11)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1.60	1.60	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Community Development	Support programs that build community leadership skills, and promote inclusion. Engage community leaders to inform program development.
Outreach programs	Run more programs where they need to be and link with other services to form partnerships in service and program development. Connect more with local groups and community members.
The Gumeracha Green Shed and Op Shop	Work with these programs to consolidate on previous achievements and consider future goals. Network and build relationships with other sheds to assist with program development.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Provision of Community Programs	Number of regular programs, short courses or workshops per term	175	190
Provision of Community Programs	Number of different types of services offered ie: transport, JP (of varied frequency each term)	14	15

Volunteering

Overview

The volunteering function provides organisational-wide support for volunteering programs. Through volunteering, the Council seeks to inspire people to take action and contribute to building stronger, more connected individuals and communities. This is achieved by providing meaningful and innovative opportunities for volunteers to engage. Best practice support, quality management practices and effective systems are delivered by skilled volunteer management professionals.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	61	0	(61)	New budget function resulting from split of volunteering costs from the 'community development' function.
NET Cost/(Rev)	61	0	(61)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	0.5		0.5	FTE moved from another function.

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Volunteer Engagement	Review volunteer management systems and processes to increase effectiveness of recruitment, support and recognition.
Volunteer Management Capacity and Capability	Provide further staff training to develop capability and capacity to support volunteers in a systematic and strategic way.
Culture of Volunteering	Undertake a volunteer engagement survey to ascertain the status of the volunteering culture and identify opportunities for further education, recognition and branding.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Volunteer Induction and Training	Number of volunteer recognition events held.	2	2
Provision of volunteer management resources and support	The percentage of volunteers who are actively engaged within 20 days of application.	N/A	70%

Youth Development

Overview

Youth Development supports young people in a period of their life in which they go through a range of transitions, ultimately becoming thriving, productive and connected adults. This includes youth participation and leadership development, and direct service delivery to young people by building resilience, engagement and skill development through involvement in programs and events, as well as working at a strategic level on the planning and provision of services to young people in the region. Key services include Council's Youth Advisory Committee (YAC) and its various projects and programs, Youth Leadership Series (new), school holiday activities, youth-led programs such as XitH LAN parties and Woodside Jams, and regular young drivers awareness courses.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	4	4	0	
Expenditure *	162	144	(18)	New youth initiatives including youth leadership and once-off youth program rebranding.
NET Cost/(Rev)	158	140	(18)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1	1	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Review Youth Advisory Committee	Review the Youth Advisory Committee for effectiveness and relevance of the current model. Revamp and rebrand the program in synergy with the development of the (new) Youth Leadership Series program.
Youth Leadership Series	Develop a Youth Leadership Series program. In alternating years there will be a focus on formal learning with development of leadership and professional skills. In the intermediate years the program will consist of Youth leadership Workshops, focussing on exploration and celebration of achievements of Hills Young People, peer education and facilitated discussion.
Youth Action Plan 2019-2022	Develop a 3 year Youth Action Plan based on a community and stakeholder consultation and a review of existing services, activities and strategic priorities.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Youth Drivers Awareness Course	Number of youth participating in courses	19	26
Youth Leadership Series	Number of workshops delivered and number of participants	N/A	4 workshops, 30 participants

Adelaide Hills Council
2018-19 Proposed Budget
Corporate Services Income by Function

	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Adelaide Hills Business & Tourism Centre (AHBTC)	579	892	(313)
Cemeteries	179	172	7
Director's Office - Corporate Services	3	3	
Financial Services	36,616	35,183	1,432
General Property	63	109	(46)
Governance & CEO Office	-	45	(45)
ICT	-	-	-
Information Systems	-	-	-
Organisational Development & Work Health & Safety	-	-	-
Retirement Villages	454	362	92
Income Total	37,894	36,766	1,128

Adelaide Hills Council
2018-19 Proposed Budget
Corporate Services Expenditure by Function

	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Adelaide Hills Business & Tourism Centre (AHBTC)	365	592	227
Cemeteries	207	221	14
Director's Office - Corporate Services	304	310	6
Financial Services	2,646	2,471	(174)
General Property	2,699	2,512	(187)
Governance & CEO Office	1,476	1,516	39
ICT	1,329	1,162	(167)
Information Systems	1,258	1,238	(20)
Organisational Development & Work Health & Safety	461	562	101
Retirement Villages	366	372	6
Expenditure Total	11,111	10,955	(157)

Adelaide Hills Business & Tourism Centre

Overview

The Adelaide Hills Business & Tourism Centre (AHBTC) is located at the former Onkaparinga Woollen Mills site at Lobethal and is managed by the Adelaide Hills Council. The site has evolved from a business incubator and currently has a diverse group of commercial and community tenants. Through these business activities, the site currently provides employment for over 155 people.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	579	892	(313)	Revenue reduced following scheduled divestment of the south side of the site
Expenditure *	365	592	227	Expenditure reduced following scheduled divestment of the south side of the site and subsequent lower depreciation value
NET Cost/(Rev)	(214)	(300)	(87)	Revenue and Expenditure adjusted to take into account the scheduled divestment of the southern side of the AHBTC site during 2018/19
Description	2018/19 Budget	2017/18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1	1	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Masterplan	Progression of recommendations from the AHBTC Masterplan
Management of Commercial Tenancies	Management of tenancies in accordance with lease agreements and commercial principles.
Asset Divestment Strategy	Progression of the division and divestment of the identified areas of the AHBTC site.
Economic Activity	Support tenants to maintain economic activity and increase employment opportunities

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Management of Commercial Tenancies	Separate tenancy areas under management	44	24
Management of Commercial Tenancies	Number of commercial tenants	16	6
Management of Commercial Tenancies	Number of community group tenants	5	5

Cemeteries

Overview

Property Services are responsible for ongoing maintenance and management of 17 cemeteries within Adelaide Hills Council boundaries. Council functions include the issuing and renewal of Interment Rights, facilitating interments, attending funerals, ordering plaques, approving memorial applications and ensuring legislative compliance with the requirements of the Burial & Cremation Act 2013.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	179	172	7	Increase in revenue from standard fee increases
Expenditure *	207	221	14	Expenditure reduced due to lower depreciation value
NET Cost/(Rev)	28	49	21	Increase in revenue from standard fee increases and expenditure reduced due to lower depreciation value
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	0.5	0.5	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Cemetery Review	Progression of the review of Council's cemetery operations and procedures
Stirling Masterplan	Development of a masterplan for the Stirling Cemetery to map out expansion areas and native vegetation protection zones.
Survey and aerial mapping of cemeteries	Undertake survey and aerial mapping to compliment spreadsheet data for implementation into Cemetery Management System
Cemetery Management System	Implementation of management system to electronically hold all cemetery records and provide workflows for all cemetery administrative functions

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Cemetery Management	Number of Interment Rights Issued	68 YTD	70
Cemetery Management	Number of interments	112 YTD	120

Director's Office - Corporate Services

Overview

The Corporate Services Directorate provides a wide range of key services to both the organisation and the broader community. These services include finance, rates, property management and compliance, AHBTC oversight, Information Services (including records), governance and risk management.

The Director's Office is the executive section of the Directorate and consists of the Director and an Executive Assistant. The role of the Director's Office is to provide leadership for, to represent, and to monitor the performance of the directorate. The Director's Office also strives to enhance and improve the ability of the Team to deliver services efficiently and effectively and thus improve Community benefit.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	3	3	0	
Expenditure *	304	310	6	
NET Cost/(Rev)	301	307	6	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1.8	1.8	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Financial Services

Overview

The Financial Services function provides accounting and financial operations activities including payment of invoices, collection of rates and recovery of debt, treasury management, procurement support as well as financial decision making required for Council's operations, including statutory reporting obligations.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	36,616	35,183	1,432	Increases due to Rates including growth, NRM levy increase and Net Gain from Subsidiaries
Expenditure *	2,646	2,471	(174)	Increases to interest expense and NRM levy paid offset by increased capitalisation of Project Manager salaries into capital
NET Cost/(Rev)	(33,970)	(32,712)	1,258	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	7.5	7.5	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Annual Financial Statements	To complete the Annual Financial Statements in accordance with the agreed timelines for inclusion in the Annual report for 2017-18
Development of 2019-20 Long Term Financial Plan	Development of 2019-20 Long Term Financial Plan
Budget Development including rating strategy and fees and charges consideration	To develop the budget for 2019/20 in accordance with agreed timelines for inclusion in the Annual Business Plan
Development of Strategic Financial Framework	Development of Strategic Financial Framework that provides appropriate parameters and targets to assist Council to link Councils LTFP to Council Strategies & Plans.
Sale of Land	To undertake further Sale of Land for non-payment of rates process, under Section 184 of the Local Government Act
Procurement Framework	To develop a Procurement Framework and tools to support Council's adopted Procurement Policy

Financial Services

Key Service Levels/Stats/Facts			
Service Name	Description	2017/18 Actual	2018/19 Target
Financial Operations	Payment of invoices within 30 days of the End of Month	95%	95%
Financial Operations	Issuance of monthly financial reports	10 Working Days	7 Working Days
Revenue (Rates & Accounts Receivable)	Processing of Section 187 Certificates within 3 days	90%	90%
Revenue (Rates & Accounts Receivable)	Process requests of change of address to Rates Notices within 3 days	80%	80%
Financial Operations	Meet all financial legislative timeframes	TBC	100%

General Property

Overview

Property Services is responsible for the ongoing maintenance and management of Council's real estate assets including management of Council's unmade roads (including rentals and closures/sales), Outdoor Dining Permits, Roadside Trading Permits and Mobile Food Van Permits. This includes some 390 land titles and 186 buildings owned and managed by Adelaide Hills Council Property Services Department, many of which are leased to sporting and community groups. The portfolio includes service centres and operational sites that have a much higher operational cost than sites that are occupied for sport, recreation or community use.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	63	109	(46)	Revised revenue allocations to correct some duplications and lower rental projections for some sites
Expenditure *	2699	2512	(187)	Increase in office accommodation costs and inclusion of project officer costs to be capitalised against various projects
NET Cost/(Rev)	2635	2403	(233)	Lower revenue from hired premises and reimbursements and increase in office accommodation costs and inclusion of project officer costs
Description	2018/19 Budget	2017/18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	4.6	3	1.6	Contract project officer costs for various projects to be capitalised against projects

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Community & Recreation Facility Framework	Continue to develop a Community & Recreation Facility Framework for all of Council's community and sporting/recreation facilities
Community Land Register and Management Plans	Review existing and develop new management plans for Council's community land
Crown Land Review	Review the 77 Crown Land parcels dedicated to Council to determine occupation and consistency with dedicated purpose and strategic value to the community and Council with recommendations to Council where changes are seen as appropriate.
Unmade Road Review	Review Council's unmade road network and create a register determining current occupation and use, encroachments, strategic value to the community and Council as possible future road network including walking trail and native vegetation purposes or that are suitable for closure and sale.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Maintenance of Council Owned/Controlled Facilities	Number of Crown Land Parcels dedicated to Council	77	60
Maintenance of Council Owned/Controlled Facilities	Number of reserves owned and maintained by Council	133	133
Maintenance of Council Owned/Controlled Facilities	Number of buildings managed and maintained by Council for community and operational use	185	185

Governance & CEO Office

Overview

The Governance area incorporates both the CEO Office and the Governance and Performance function from a budget perspective. The CEO Office provides executive support for the CEO and the Mayor in the discharge of the roles and responsibilities set out in legislation; to support the leadership of the Council and the Administration; and the achievement of the Strategic Plan. Consultation, advocacy and liaison with federal state and other local government members and entities, community and business groups and members of the public are key functions of the CEO Office. The Governance function provides civic governance services for the elected Council and the community and corporate governance services for the organisation. Civic governance services include: secretariat for Council, Council Committees and informal gatherings; Council Member support, advice and professional development; coordination of elections and representation reviews; liaison with inquiry agencies; and oversight of community requests for Section 270 reviews for escalated complaints. Corporate governance services include: corporate risk management, internal audit and review activities; strategic, corporate and business planning; emergency and business continuity planning; coordination of legislative policies, codes, delegations and authorisations; and corporate performance reporting.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	45	(45)	Removal of revenue and expenditure associated with the 2017 Australian Council CEO Forum held in the Adelaide Hills.
Expenditure *	1476	1516	39	Increases in peak body and regional subsidiary memberships, audit fees, allowances and Council Member training. Reductions in contractors, legal advice and the CEO contingency.
NET Cost/(Rev)	1476	1471	(5)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	5	5	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

2018 Local Government Election	Facilitate the Council-related Election processes associated with encouraging enrolment, the nomination of candidates and the casting of votes for the election. Following the Election, induct and orientate the new Council to undertake their individual and collective roles and obligations to serve and represent the Adelaide Hills community.
Business Performance Reporting	Coordinate the development and reporting of a suite of corporate indicators to assist in monitoring the performance of Council's key plans, strategies, projects, risks and services.
Corporate Planning	Establish the corporate planning function through the consolidation of the strategic, corporate and annual business planning functions across the organisation.
Leadership	Provide leadership, influence and direction in the management and allocation of human, physical and financial resources.
Emergency Management Planning	Procuring consumables and consultancy services to support Council's Emergency Management Planning activities.

Governance & CEO Office

Key Service Levels/Stats/Facts			
Service Name	Description	2017/18 Actual	2018/19 Target
Council & Committee Agendas	Council agendas are produced and distributed in accordance with Code of Practice for Meeting Procedure timeframes	TBC	75%
Corporate Reporting	Corporate Performance Report is provided for Council	N/A	Quarterly
Risk Management	Strategic risks reassessed and reported	Quarterly	Quarterly
Internal Audit Services	Number of internal audits per annum	5	5
Policy Framework	Policies reviewed on or before review date	TBC	80%
Council Member Support	Number of professional development sessions delivered	TBC	18

ICT

Overview

ICT (Information, Communication and Technology) is a critical function to the operation of Council services and service improvement initiatives. The department is responsible for providing a range of technology services for both internal and external service provision. The ICT team supports over 1300 technology devices, 250 system users & 100 public access devices for Libraries and Community Centres. Its key objectives are the delivery of ICT Operational & Capital Works programs, Technology Helpdesk Support, ICT Systems Security, ICT Asset Maintenance & Renewal Programs.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	1329	1162	(167)	Increased provision for depreciation of \$200k offset by operational savings.
NET Cost/(Rev)	1329	1162	(167)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	4	4	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

ICT Business Continuity - Telecommunications	Conduct a review of the telecommunications services in place and evaluate alternative solutions. This will add value to Council by building better redundancy and resilient telecommunication services to critical core systems infrastructure.
Mobile Device Renewal	Continue with a rolling capital works program for the renewal of mobile fleet devices. This initiative will ensure an up to date fleet using current software in line with systems and security recommendations.
Internet of Things (IOT)	Recently an IOT Network has been established in the AHC district and now there are opportunities for Council to utilise sensors connected to this technology. The initiative will see a trial of a range of IOT sensor technologies to evaluate the usefulness of the information collected to improve decision making.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Technology Maintenance of ICT Assets	Number of Devices Supported	1342	1400
Technology Support	Number of supported network users	180	250
Technology Support	Number of Technology Service (help) Desk tickets (12 month period March 2016 - March 2017)	1403	1350
Technology Operations	Technology systems availability (12 month period March 2017 - March 2018)	99.97%	99.5%
Technology Support	Number of helpdesk tickets closed out within one business day (Average of all categories) (12 month period March 2017 - March 2018)	65%	75%

Information Systems

Overview

The Information Management function is responsible for the capture, dissemination, storage, security, accessibility and management of information that is both received and generated by the Council. The function manages digital information, (digital documents, databases, line of business systems, corporate software etc.) and information in hard copy formats. The function guides and supports the various internal and external facing service areas of Council to support best practice information management. The function also undertakes a variety of externally facing services including the processing of Section 7 Certificates; the collation and management of Freedom of Information Requests; management of requests for documents subject to copyright. The function also assumes responsibility for corporate software systems maintenance and management including procurement. There are currently over 80 individual software line of business systems supported.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	1258	1238	(20)	Additional costs associated with licencing for EngageHQ, Trapeze and Objective Connect that have been partially offset by operational savings
NET Cost/(Rev)	1258	1238	(20)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	6.8	7	(0.2)	Relates to resourcing for the implementation of the Information Management System (Refer to capital Project)

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Implementation of Organisational Information Management System	A new enterprise organisational information management system has been developed on a contemporary technology platform. The solution will be implemented across the organisation, on a rolling basis one department at a time. The Information Systems team will support each team as they begin using the system and migrate essential information from legacy systems.
Destruction of hard copy records	The Information Management team will focus on reviewing and destroying hard copy records that are due for destruction under the Legislative rules of the General Disposal Schedule.
Hard Copy Records digitisation	Hard Copy records that have been identified as "at risk of deterioration" will be scanned and captured electronically. This project will focus on historical waste water records and building records.
Information Management System Integration	Integrating corporate line of business systems into the Enterprise Information Management system, to ensure documents created in these systems are saved inside the enterprise system. This includes our Development, Environmental Health, CRM and Asset Management systems.

Information Systems

Key Service Levels/Stats/Facts			
Service Name	Description	2017/18 Actual	2018/19 Target
Information Management	Section 7 Searches completed within legislative timeframe	100%	100%
Information Management	Proportion of Freedom of Information Requests completed within legislated timeframes	100%	100%
Information Management	Hard Copy & digital customer requests received and digitised into line of business system within one day	24000	25500
Technology Operations	Ensure all 'core" software line of business systems are within test environment for UAT following release	80%	90%

Organisational Development & Work Health and Safety

Overview

The Organisational Development (OD) Department provides a range of services internally (including OD, human resource management, work health and safety and payroll) to enable the effective management and leadership of our employees. This is achieved through the provision of frameworks, policy, procedure and supporting documents for People Leaders (those who manage employees) and employees to use. More specifically this includes the whole of the employment lifecycle: recruitment, induction, performance, development, industrial relations, work health and safety and exit. OD team members provide advice, guidance and support across the organisation.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	461	562	101	Anticipated savings, including a reduction in overtime and leave accruals, from across the organisation
NET Cost/(Rev)	461	562	101	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	3.7	3.9	(0.2)	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Work Health and Safety	Undertake internal audit of 3 WHS procedures and develop an action plan from results received
Diversity and Inclusion	Research and develop a Diversity and Inclusion Policy/Procedure
Leadership Development	Commence the quarterly People Leader sessions (including development and education)

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Work Health and Safety	Number of Lost Time Injuries (LTI) per year	1	3
Work Health and Safety	% of WHS KPI Action Plan outcomes completed each year	96%	95%

Retirement Villages

Overview

Adelaide Hills Council owns and operates 6 retirement villages across the Council area comprising 63 independent living units. Council's functions include negotiation and issuing of occupation agreements, management and maintenance of the villages and ensuring compliance with the Retirement Villages Act 2016.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	454	362	92	Reflecting greater occupancy rates and increases in rent and maintenance contributions
Expenditure *	366	372	6	Adjusted to reflect changes to depreciation values and water use costs
NET Cost/(Rev)	(88)	10	98	Reflective of anticipated revenue increase through greater occupancy rates and reduced expenditure
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	0.5	0.5	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Unit refurbishments and upgrades	Undertake upgrades to the retirement villages to replace old fitouts and make the units and grounds more age-friendly
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Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Retirement Village Maintenance	Number of units upgraded	5	5
Retirement Village Management	Number of units vacant for greater than 4 months	4	1

Adelaide Hills Council
2018-19 Proposed Budget
Development & Regulatory Services Income by Function

	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Animal Management	395	393	2
Director's Office - Development & Regulatory Services	-	-	-
Fire Prevention	12	13	(1)
Mt Lofty Waste Control Project	63	63	
Parking and By-Laws	90	44	46
Planning & Development	465	471	(6)
Policy Planning (Land Use)	-	-	-
Public Health	128	112	16
Income Total	1,153	1,096	57

Adelaide Hills Council
2018-19 Proposed Budget
Development & Regulatory Services Expenditure by Function

	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Animal Management	398	379	(19)
Director's Office - Development & Regulatory Services	312	328	16
Fire Prevention	400	426	26
Mt Lofty Waste Control Project	62	62	()
Parking and By-Laws	145	140	(4)
Planning & Development	1,859	1,886	27
Policy Planning (Land Use)	165	173	8
Public Health	563	540	(23)
Expenditure Total	3,904	3,934	30

Animal Management

Overview

The Regulatory Services Team promote responsible dog and cat ownership under the provisions of the Dog and Cat Management Act 1995, Council's Dog & Cat Animal Management Plan and the Dog and Cat By-laws. The Team provide a number of animal management services including:

- Establishment and monitoring of dog off-leash areas which provide an appropriate venue for owners and dogs to enjoy the freedom of the off-leash environment while minimising the risk to native animals and members of the public
- General dog management services including investigation of barking dog complaints and dog harass/attack matters reported to Council
- Eradication of European Wasp nests via a callout service which helps to protect the amenity and safety of the district (note that funding to assist with the provision of this service has been withdrawn by the State Government)
- Responding to nuisance and hazards caused by other animals including poultry complaints and wandering stock
- Undertaking education and encouragement activities in the first instance followed by enforcement action if required.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	395	393	2	Increased revenue due to increased enforcement activities
Expenditure *	398	379	(19)	Increase in expenditure due to adjustments in salary allocations within the department
NET Cost/(Rev)	3	(15)	(18)	Increased costs due to adjustment in FTE for this service
Description	2018/19 Budget	2017/18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	2.9	2.6	0.3	Increase in FTE to this service due to review and adjustment of existing FTE levels

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

DCAMP Implementation	Implement objectives, strategies & key performance indicators identified in the Dog and Cat Animal Management Plan 2018-19 (DCAMP). Key objectives for 2018/19 include ensuring the plan is monitored and assign responsibility for implementing the plan to a nominated officer. Ensure council systems will accommodate new requirements (DACO), and educate the public about mandatory microchipping and desexing.
Dogs & Cats On Line (DACO)	Transition to DACO state wide dog registration system

Animal Management

Key Service Levels/Stats/Facts			
Service Name	Description	2017/18 Actual	2018/19 Target
Dog Management	Total Number of dogs impounded	70	60
Dog Management	Attend reports of currently occurring dog attacks within 2 hours	85%	90%
Dog Management	Respond to reported dog attacks within 24 hours	90%	80%
European Wasp Nest Eradication	Investigate and action reported European wasp nests within 7 days	80%	80%
Dog Management	Total Dog Registrations	7600	8000
Cat Management	Respond to cat nuisance complaints within 24 hours	No data	80%

Director's Office - Development & Regulatory Services

Overview

The Director's Office is the executive section of the Strategy & Development Directorate and consists of the Director and an Executive Assistant. The role of the Director's Office is to provide leadership for and to monitor the performance of the directorate. The Director's Office also strives to enhance and improve the ability of the Team to deliver services efficiently and effectively and thus improve Community benefit. The Director represents Council on a number of internal and external bodies, project groups and regional subsidiaries such as the Adelaide Hills Regional Waste Management Authority (AHRWMA) and the Gawler River Floodplain Management Authority (GRFMA).

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	312	328	16	Reduction to reflect savings based on actual expenditure for 2017/18
NET Cost/(Rev)	312	328	16	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	2	2	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Fire Prevention

Overview

The Regulatory Services Team is responsible for a range of functions under the Fire and Emergency Services Act 2005. Council currently has five qualified Fire Prevention Officers to undertake the various roles as outlined in the legislation. The responsibilities include, assessing the extent of bushfire hazards within the Council area, assisting in providing advice and information to the Bushfire Management Committee, and providing advice to land owners in respect of bushfire prevention and management.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	12	13	(1)	
Expenditure *	400	426	26	Variation accumulative effect of a number of small budget reductions across various account lines
NET Cost/(Rev)	388	413	25	Net favourable change a result of forecast revenue reduced by \$1,000 whilst expenditure reduced by \$26,000
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1.2	1.3	(0.1)	Minor decrease in FTE due to reallocation of resources

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Review of Council Fire Prevention & Mitigation Activities	The Bushfire Mitigation Operation Group will be reviewing all aspects of Councils current operations, including private property and Council land. Review will include reviewing Council's community education and private property inspection programmes along with our open space and roadside vegetation management (woody weeds) works programmes.
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Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Fire Prevention Burning Permits	Number of 105f notices issued for fire prevention hazard reduction on private land	481	450
Fire Prevention Property Inspections	Number of private property inspections undertaken (first round and follow up after Section 105f notices issued) by 30 November each year	700	720
Fire Prevention Education	Investigate reported illegal burning complaints within 24 hours	87%	80%

Mt Lofty Waste Control Project

Overview

The Mt Lofty Ranges Waste Control Project has been operating since 2001 focusing on the identification and rectification of failing wastewater systems. The project is undertaken collaboratively with major funding partners SA Water and the Adelaide Mt Lofty Ranges NRM Board. Council manages the project as an in kind contribution and also contributes some funding through the wastewater application fees generated by the project. The Project Officer works with property owners to ensure failing waste control systems are either upgraded or replaced.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	63	63	0	
Expenditure *	62	62	0	
NET Cost/(Rev)	(1)	(1)	0	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	0.5	0.5	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Investigate Potentially Catchment Impact	In conjunction with other project partners, investigate and survey onsite wastewater systems potentially impacting the water catchment.
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Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
On-site Wastewater Application Assessment	Number of failed wastewater systems approved for upgrading annually as identified for review as part of the Mt Lofty Waste Control Project	42	50

Parking and By-Laws

Overview

The Regulatory Services Team undertake regulatory functions to ensure the safety of the community is maintained and improved. In doing so, the team enforce a wide range of legislation including the Local Government Act 1999, Australian Road Rules and Environment Protection Polices under the Environment Protection Act 1993. The Team also enforces Council's By-laws in relation to activities on Local Government land, moveable signs, roads and bird scaring devices.

Parking enforcement is aimed at maximising the safety of the road environment for all road users and pedestrians. In addition, the Team monitors parking controls which ensures shop traders, customers, event organisers and attendees have appropriate access to such facilities.

The Team also assist with events such as the Tour Down Under, local Christmas Pageants, Mt Lofty Botanic Gardens Autumn Festival, the monthly Stirling Market and the Gumeracha Medieval Fair. To ensure community safety is provided for over the weekends, the Team provide a Weekend Ranger Service from 8.30am to 5.00 pm on Saturdays and Sundays. An after hours emergency callout service is also provided by the Team.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	90	44	46	Increased income due to increased Ranger enforcement activities
Expenditure *	145	140	(4)	Increased expenditure due to CPI increases
NET Cost/(Rev)	55	96	41	Decrease in costs as a result of the projected increased income
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1.2	1.2	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

By-Law Review	<p>Council's current suite of seven By-Laws is due for review and expires 1 January 2019.</p> <p>The By-Laws will be reduced from seven to six as the bird scaring By-Law is no longer relevant as it is now covered by provisions within the <i>Local Litter & Nuisance Control Act 2016</i>. The remaining six By-Laws will be reviewed and the required community consultation will be undertaken as part of the process.</p>
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Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Nothing identified			

Planning & Development

Overview

This function fulfills Council's statutory responsibilities to undertake assessment of development applications and manage compliance of development activities within the district. Some of these activities result in appeals of decisions and enforcement cases in the Environment, Resources and Development Court which need to be defended by Council. Council also has a responsibility for reviewing fire safety of buildings with public access (which includes commercial, industrial and accommodation buildings). As the new development legislation (Planning, Development and Infrastructure Act [PDI Act] 2016) is rolled out in stages, changes to our development assessment service will begin to occur with a greater focus on electronic information systems including electronic lodgement of development applications and electronic approvals.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	465	471	(6)	Decrease in predicted income based on actual income for 2017/18
Expenditure *	1859	1886	27	Reduction to reflect savings based on actual expenditure for 2017/18
NET Cost/(Rev)	1393	1415	21	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	15.7	15.3	0.4	Slight increase as a result of temporary staff to improve application processing efficiencies

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Electronic Development Assessment	Further implementation of the Electronic Development Assessment System with improved reporting capabilities Enhancement of development information on the Council's website and improving processing efficiencies to assist in making it easier to do business in the district
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Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Planning Assessment Services	Decision on planning consent within 12 weeks of lodgement (average)	16.2 weeks	12 weeks
Building Compliance and Building Inspections	All new approved swimming pools inspected within one week of notification of pool completion	100%	90% compliance
Planning Assessment Services	Approve fast track Development Applications within 28 days	89%	80%

Policy Planning (Land Use)

Overview

Planning Policy undertakes large scale policy and research projects such as Development Plan Amendments (DPA) and a variety of Strategic Policy work, as well as Council policies, responses and submissions to government planning policy proposals, and support functions for the Rural Management Advisory Group, and associated research and analysis work. A major piece of work in the next couple of years will be the conversion of the Council's Development Plan into the State's new Planning & Design Code.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	165	173	8	
NET Cost/(Rev)	165	173	8	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1	1	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Conversion of Council's Development Plan	As a result of the roll out of the State's planning reforms, Council will need to convert its Development Plan into the new Planning and Design Code of the next two years.
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Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Nothing identified			

Public Health

Overview

Council has responsibilities under various Acts with regard to public health within its area (e.g. SA Public Health Act 2011, Food Act 2001, Safe Drinking Water Act 2011 and Local Litter & Nuisance Control Act 2016). The functions identified by the legislation include to preserve, protect and promote public health, identify risks and to take remedial action to reduce or eliminate adverse impacts. The majority of the functions are legislative and require actions to be undertaken such as inspections of food businesses, assessment and inspection of the collection, treatment and disposal of on-site wastewater, inspection of public swimming pools, monitoring of high risk manufactured water systems, etc.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	128	112	16	Favourable variation a result of forecast additional income from inspection fees as a result of increase in FTE level
Expenditure *	563	540	(23)	Increase in expenditure a result of once off increase in FTE level for 2018/19 financial year
NET Cost/(Rev)	435	428	(7)	Variation a result of increase in FTE level largely offset by increased revenue
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	4.5	4.5	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Food Safety Training	Food Safety Training Program will be offered to Food Businesses and Community Organisations in order to provide an understanding of food safety and food handling practices.
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Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Food Complaint Investigation	Investigate/respond to food safety complaints within 24 hours	100%	80%
Food Premises Inspections	Number of Food Businesses Inspected Annually	345	320
Wastewater Application Assessment	Number of Wastewater Applications assessed annually	180	180
Legionella	Number of High Risk Manufactured Water Systems inspected annually	26	26

Adelaide Hills Council 2018-19 Proposed Budget Infrastructure & Operations Income by Function			
	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Civil Services	1,856	3,192	(1,336)
Community Wastewater Management System (CWMS)	1,632	1,505	127
Director's Office - Infrastructure & Operations	-	-	-
Open Space Biodiversity	-	-	-
Open Space Operations	28	27	
Open Space Sport & Recreation Planning	2	2	-
Sustainability	-	-	-
Sustainable Assets	-	-	-
Waste	69	236	(167)
Income Total	3,587	4,963	(1,376)

Adelaide Hills Council 2018-19 Proposed Budget Infrastructure & Operations Expenditure by Function			
	2018-19 Proposed Budget \$'000s	2017-18 Annual Budget \$'000s	Variation to 2017-18 Budget \$'000s
Civil Services	11,034	10,343	(691)
Community Wastewater Management System (CWMS)	948	1,023	76
Director's Office - Infrastructure & Operations	309	314	6
Open Space Biodiversity	475	458	(18)
Open Space Operations	2,896	3,012	117
Open Space Sport & Recreation Planning	936	975	39
Sustainability	305	237	(67)
Sustainable Assets	573	478	(94)
Waste	4,617	4,241	(376)
Expenditure Total	22,090	21,081	(1,009)

Civil Services

Overview

The Civil Services Department maintains a significant portion of Council's infrastructure including sealed and unsealed roads, signage, stormwater drainage, and rapid response activities. The department is also accountable for the Project Management of the majority of Council's capital works program. This includes delivery of the annual renewal work plan for civil asset classes such as bridges, community wastewater management system, sealed and unsealed roads, kerbs and footpaths, and stormwater infrastructure. It also includes new or upgrade projects within those same classes, as well as road safety improvement projects.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	1856	3192	(1336)	This reduction is due to changes to the Roads to Recovery allocation and the 2017/18 revenue from the National Disaster Recovery Funding following the September 2016 Storm Event.
Expenditure *	11034	10343	(691)	353k of variation arises out of Depreciation realignment as per Long Term Financial Plan. Staff movements from Civil Services and Project Officer resources to be Capitalised, in conjunction with CPI increase reflect the additional expenditure outlined.
NET Cost/(Rev)	9177	7150	(2027)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	46	41	5	2 FTE from Open Space, 2 Capitalised Project Delivery roles comprise the bulk of the additional FTE shown. Actual increase is the 1 FTE Work Group Leader role.

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Project Management Manual	As per Council's Corporate Plan, develop a Project management Manual suitable for use Council wide. An important element of the manual will be that it is scalable for use across projects of varying size.
Online Maintenance Program	Continue to refine Council's Planned Maintenance Program and enhance its online presence.
Capital Project Delivery	Delivery of the civil component of 2018/19 Capital Works Program, whilst enhancing reporting capability.

Civil Services

Key Service Levels/Stats/Facts			
Service Name	Description	2017/18 Actual	2018/19 Target
Civil Project Delivery	Total actual expenditure vs total budgeted expenditure.		90 %
Development Engineering	Designs will be reviewed with in 2 weeks of receipt	Not collected	80%
General Civil Maintenance	We will respond and make safe hazardous footpath issues within 24 hrs.	80 %	80 %
Sealed Road Maintenance	We will respond and make safe hazardous road and pothole issues within 24 hrs	80%	80%
Unsealed Road Maintenance	We will respond and make safe hazardous road and pothole issues within 24 hrs	80%	80%
Stormwater Maintenance	We will respond and make safe hazardous stormwater and flooding issues within 24 hrs	80%	80%
Quick Response and Illegal Dumping	We will remove illegally dumped rubbish wihtin 3 days.	79%	80%
Street Sweeping	We will ensure all kerbed roads are swept at least twice a year	100%	100%

Community Wastewater Management System (CWMS)

Overview

Council owns, operates and maintains Community Wastewater Management Systems (CWMS), including associated infrastructure, in Birdwood, Mt Torrens, Kersbrook, Charleston, Verdun, Woodside and Stirling. Each connected property has a septic tank which is desludged on a four yearly basis by Council's contractor. The CWMS Team is responsible for the management and operation of the CWMS.

Council holds a Water Retail Licence under the Water Industry Act 2012 to provide CWMS services, and the CWMS Team ensures compliance with the regulatory, economic and consumer protection framework overseen by the Essential Services Commission of SA (ESCOSA). Additionally, the CWMS Team manages the Council's compliance requirements with a wide range of regulatory and legislative obligations to meet under various Acts, regulations, standards, codes and guidelines in relation to the operation and management of the CWMS.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	1632	1505	127	Scheduled 10% increase on CWMS service charge for full cost recovery purposes pursuant to ESCOSA requirements
Expenditure *	948	1023	76	Variation a result of depreciation reduction resulting from independent revaluation of CWMS assets undertaken in July 2017
NET Cost/(Rev)	(685)	(482)	202	Variation a result of moving to full cost recovery
Description	2018/19 Budget	2017/18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	0.60	0	0.60	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Asset management	Complete maintenance and upgrade works across the network to continue to provide safe, reliable and effective wastewater collection and disposal, as per Council's Asset Management Plan 2012
Legislative and Regulatory Compliance	Progress actions identified in Council's CWMS Safety Reliability Maintenance Technical Management Plan Provide a reliable CWMS service and manage the system in accordance with legislative and regulatory obligations to ensure the sustainability of the CWMS business
CWMS Review	Continue review of CWMS management and operations to maintain or improve service levels, lower maintenance and operating costs, ensure compliance with the regulatory environment and reduce risks to Council Transition to full cost recovery in compliance with ESCOSA's price determination and pricing principles
Septic Tank Desludge Program	Continue to desludge septic tanks connected to the CWMS on a scheduled four yearly frequency so as CWMS infrastructure and assets are maintained and protected
Supply of recycled water	Continue supply agreements for the provision of treated wastewater for community and private reuse schemes and explore new opportunities as they arise

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Septic Tank Desludge Program for CWMS	Number of septic tanks desludged annually	374	383

Director's Office - Infrastructure & Operations

Overview

The Engineering and Assets Directorate delivers a wide range of key services to the Community, including civil and open space related maintenance; engineering and design; sustainability initiatives, capital works, including asset renewal and other construction projects; sport and recreation planning and natural resources management.

The Director's Office is the executive section of the Engineering and Assets directorate and consists of the Director and an Executive Assistant. The role of the Director's Office is to provide leadership for, to represent, and to monitor the performance of the directorate. The Director's Office also strives to enhance and improve the ability of the Team to deliver services efficiently and effectively and thus improve Community benefit.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	309	314	6	
NET Cost/(Rev)	309	314	6	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	2	2	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Open Space Biodiversity

Overview

Our district boasts a wide range of habitats, including our iconic Stringybark and Candlebark forests, Red Gums and sedges of our waterways and the specialist vegetation of our wetland systems. The native flora and fauna of our region contributes to the character of the Adelaide Hills, and many of the ecosystems and the services they provide are essential to our productivity, economy, health and sense of wellbeing. Our plants and wildlife face a number of challenges. The area contains a significant proportion of the state's remaining native vegetation, and all are vulnerable to a number of threats including weed invasion, habitat fragmentation, exotic pests, risk of bushfire, and climate change. Council's response to help mitigate these threats is the Biodiversity Strategy, detailing activities the Council will be undertaking over the following years to both conserve and improve local biodiversity on Council managed land. These include weed management, habitat conservation and expansion, improving our knowledge about how we can best manage our local biodiversity and supporting the community in their activities to protect and support biodiversity. Staff from the Open Spaces team together with Council Members, community groups, government agencies, non-government organisations and industry professionals work to improve local biodiversity and to support ecosystems and the services they provide to enable them, and ourselves, to thrive. The Biodiversity Budget supports the delivery of the Biodiversity Strategy.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	475	458	(18)	
NET Cost/(Rev)	475	458	(18)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	2	2	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Biodiversity Monitoring and Management	Council reserves of conservation value are monitored using the BushRAT method and attributed a biodiversity value. This dataset enables regional prioritisation of works across all sites. Sites are reassessed every 5 years to determine efficacy of works undertaken at each site. The dataset has also enabled development and implementation of the Sensitive Sites Register and the resulted in the proposal of entering several sites in to Heritage Agreements.
Community capacity building	Allocate funding to the Council Community Grants Scheme under the 'Environment' category. Contracted works to support volunteer activity on sites of conservation value. Support community conservation projects by funding signage, flyers/brochures and 'citizen science' initiatives (i.e. wildlife monitoring). Continue to develop Council brochures/booklets to educate the local community.
Native Vegetation Marker System Program	The Adelaide Hills Council Native Vegetation Marker System sites assessed and monitored using the BushRAT methodology (utilised by Native Vegetation Council - DEWNR) to determine condition and attribute a biodiversity value. Data used to determine priority works and feeds into a collaborative Roadside Vegetation Work Plan co-funded by Natural Resources Adelaide Mount Lofty Ranges (DEWNR). Specialist contractors then engaged to use minimal disturbance techniques to preserve, maintain and improve sites. AHC recently became a finalist in the LG Leadership Excellence Awards for development and implementation of this Program as a benchmark for best practice.

Open Space Biodiversity

Key Initiatives (continued)	
Biodiversity Strategy Review	The current Biodiversity Strategy covers 2013 - 2018. A new one is due in 2019. Consultation and development will take place over 2018, with the new Strategy planned for release early 2019.
Bird monitoring of prescribed burn sites	Several Council sites have been identified under the CFS Bushfire Management Area Plan for 'treatment' to reduce fuel load. For a number of sites, this will take the form of a prescribed burn. AHC will be implementing a biannual bird monitoring program undertaken in spring and Autumn pre and post burn to ensure that impacts to bird populations on site managed responsibly.

Key Service Levels/Stats/Facts			
Service Name	Description	2017/18 Actual	2018/19 Target
Biodiversity and habitat conservation	Native Vegetation Marker System BushRAT Assessments	91	75
Biodiversity and habitat conservation	BushRAT assessment of High Biodiversity Reserves	14 sites	10 sites
Biodiversity and habitat conservation	Minimal Disturbance Bushcare works	10 sites	10 sites
Biodiversity and habitat conservation	Bush For Life and AHC Partnership and Funding Agreement servicing 28 sites	28 sites	28 sites
Biodiversity and habitat conservation	Collaborative annual review and implementation of the NRAMLR/AHC Roadside Vegetation Work Plan.	273 sites	273 sites
Biodiversity and habitat conservation	Woody Weed Control Program - fuel reduction undertaken in sites of high biodiversity value.	17 sites	17 sites

Open Space Operations

Overview

The Open Space Department maintains a significant portion of Council's parks and reserves, biodiversity, sport and recreation sites, trees, horticulture, building projects, cemeteries & fire breaks/tracks. The Open Space Department carries out capital upgrade works, in particular relating to buildings and open space projects, including playgrounds. Additionally, the department is responsible for the purchase and maintenance of Council vehicle fleet and heavy plant and equipment to enable our Service Provision activities.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	28	27	1	
Expenditure *	2896	3012	117	Expenditure increase less than CPI.
NET Cost/(Rev)	2868	2985	117	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	20.8	23.3	(2.5)	2 FTE Reduction due to realignment of reporting structure, with offsetting increase in Civil Services. 0.5 accounted for twice in 2017/18, now corrected.

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Elm Leaf Beetle Treatment	To manage the detrimental impacts caused to Elm trees as a result of Elm Leaf Beetle infestation, council engages contractors to undertake systemic insecticide treatments to selected high value Elm trees.
Veteran Tree Management	Undertake proactive veteran tree management pruning principles to high value large trees within prominent urban locations and areas of high public significance.
Workflow process improvements	Migration of current operational workflow practices to mobile GIS based electronic system.
Playground in-field technology	Continue to develop the electronic capture of data live in the field using the asset management system for customer requests and risk assessments
Asset protection zones	Review all asset protection zones in conjunction with the Mount Lofty Ranges Bushfire Management Area Plan
Fleet & Plant Management	Lead by example in purchase of more efficient vehicles with enhanced safety features (all fleet vehicles now 5 star ANCAP rated)

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Arboriculture Maintenance	We will respond and make safe hazardous tree issues within 24 hours	80%	80%
Arboriculture Maintenance	We will resolve other tree issues in accordance with our general maintenance program	N/A	N/A
Playground Maintenance	We will investigate and make safe high risk/hazardous playground enquiries as a matter of priority	80 %	80 %
Reserve Maintenance	We will process all Works on Road Reserve applications in a reasonable timeframe	20 Days	20 days

Open Space Sport & Recreation Planning

Overview

Sport and Recreation Planning plays a key role in ensuring that Adelaide Hills Council makes informed and consistent decisions to enhance the quality of Sport and Recreation opportunities available to our Community and its visitors. The Sport and Recreation Planner is responsible for leading the Council's Sport and Recreation Strategy and associated initiatives across the District. Our focus is to continue to guide the strategic planning, management and utilisation of the Council's sport, recreation and open space assets; while also supporting the clubs and community who utilise these spaces.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	2	2	0	
Expenditure *	936	975	39	Expenditure reduction due to double grants round in 2017/18.
NET Cost/(Rev)	934	973	39	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	1	1	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Community & Recreation Facility Grants	Deliver the Community & Recreation Facility Grant Funding round.
Sport & Recreation Masterplanning Projects	Continue to develop and implement the various Sport & Recreation Masterplanning Projects.
Play Space Upgrades	Plan and deliver Play Space Upgrades based upon Council's endorsed upgrade program.
Club Development Workshops	Provide capacity building, networking & development opportunities for sport & recreation clubs in our region.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Sport & Recreation Planning & Delivery	Deliver Club Development Workshops	2	3
Sport & Recreation Planning & Delivery	Deliver Community & Recreation Facility Grant Funding Round	1	1

Sustainability

Overview

Energy efficiency, water management, sustainable landscapes, community resilience, climate change mitigation and adaptation are all sustainability directives for the Adelaide Hills Council (AHC). Whilst AHC is undertaking monitoring and evaluation of energy use for the main AHC facilities and buildings the emphasis is now on providing the community with opportunities to reduce energy use. Sustainability criteria was included in the sport and recreation and community grant programs to enable the community to install energy efficiency measures for community buildings and facilities. An investigation into a Community Energy Program has commenced as part of the Regional Climate Change Adaptation Steering Group (along with Yankalilla, Mt Barker, Alexandrina, Victor Harbor and Kangaroo Island Councils) and following on from the evaluation of proposals the program will commence. The Council has also undertaken investigation into water reuse from the Bird in Hand Community Wastewater Management Scheme (CWMS) for irrigation purposes at the Woodside Recreation Ground (WRG). In addition numerous Water Sensitive Urban Design (WSUD) initiatives such as creek restoration and biofiltration areas will be implemented at the WRG.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	305	237	(67)	Significant new investment towards reducing water use, battery storage, electric vehicle station viability, landscape conservation and carbon neutrality objectives as per Climate Change Adaptation Plan
NET Cost/(Rev)	305	237	(67)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1	1	0	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Community Energy Program	Research and analysis of a Community Energy Program across the region through the Resilient Hills and Coasts Climate Change Adaptation Project Group.
Investigate water reuse for Woodside Recreation Ground irrigation	Investigate and analyse the feasibility of using reuse from the Bird in Hand Community Wastewater Treatment Scheme for irrigation of ovals and pitches at the Woodside Recreation Ground.
Design and implement WSUD initiatives at the Woodside Recreation Ground	Undertake design development, documentation and implementation of Water Sensitive Urban Design (WSUD) initiatives, including creek restoration and biofiltration areas at the Woodside Recreation Ground.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Master Planning	Preparation of Master Plans	1	1
Community Engagement	Working with communities to facilitate community-led approach	1	1

Sustainable Assets

Overview

The Sustainable Assets team develops and refines Asset Management Plans, plans for future Capital Works programs, and provides organisational support for the Geographical Information and Asset Management Systems. Council owns infrastructure assets that have a replacement value of over \$504 million dollars. The ongoing management, maintenance and planning for replacement of assets ensures that public infrastructure is safe and appropriate for current and future community needs..

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	0	0	0	
Expenditure *	573	478	(94)	Position which was vacant during 17/18 now to be filled.
NET Cost/(Rev)	573	478	(94)	
Description	2018/19 Budget	2017/18 Revised Budget	Increase/ (Decrease)	Variation Explanation
FTE	4	3.6	0.40	

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Confirm Asset System	Develop the business workflow to capture real time operational data defects against asset classes with the asset management system
GIS Integration	Update the GIS version and restructure the GIS data management to ensure full integration with Confirm Asset Management
Asset Management Plan Review	Review asset management plans prior to Long Term Financial Plan update in February 2019.

Key Service Levels/Stats/Facts

Service Name	Description	2017/18 Actual	2018/19 Target
Asset Condition Inspection	30 % of Unsealed Road network condition rated		100%
Asset Information Management	Confirm Enterprise Wide Asset Management System		80% of asset classes fully operational within system
Asset Condition Inspection	Kerb and Gutter Condition Audit Completed		100 %

Waste

Overview

To reduce costs to ratepayers and environmental impact Council continues to minimise waste to landfill and maximise recycling through the provision of waste and recycling services and implementation of Council's Waste and Resource Management Strategy 2016 - 2021

The Adelaide Hills Council provides kerbside waste collection services to over 16,500 properties across the district. Subject to location, a three bin service is provided comprising waste, recycling and green organics (townships only). Residents who are not in the green organic kerbside collection area are eligible to receive two organic waste vouchers, per financial year, for use at the Heathfield Resource Recovery Centre (HRRC). Free green organic drop off days are available to all Council residents at Heathfield, Gumeracha and Woodside throughout the year.

Council also operates the HRRC. This facility offers a multi stream waste and recycling service where material is sorted into different streams to maximise recycling and minimise residual waste to landfill. The HRRC offers many free waste disposal options including X-ray's, electronic waste (TV's, computers printers etc.), steel, newspapers, cardboard and vehicle oil. A free 'at call' kerbside hard waste collection service is also available to residents as an alternative to the HRRC.

Resource Summary (\$'000)

Description	2018/19 Budget	2017/18 Revised Budget	Variance Fav/(Unfav)	Variation Explanation
Revenue	69	236	(167)	Decrease in revenue due to loss of recycling rebate and 2017/18 East Waste end of year reconciliation adjustment
Expenditure *	4617	4241	(376)	Variation a result of increase in EPA Waste Levy applied to material disposed to landfill, and loss of recycling rebate
NET Cost/(Rev)	4548	4004	(543)	Reduced revenue due to loss of recycling rebate and increased levy costs
Description	2018/19 Budget	2017/18 Revised Budget	Increase/(Decrease)	Variation Explanation
FTE	1.2	1.3	(0.1)	Minor decrease in FTE due to reallocation of resources

* Expenditure includes Operating Costs, Program Costs, Salaries & Wages

Key Initiatives

Kerbside Bin Audits	Undertake kerbside bin audits with the aim to reduce waste to landfill and maximise recycling in accordance with Waste and Resource Management Strategy
Public place recycling	Pursuant with Council's Waste and Resource Management Strategy consider recycling services within prominent public places with the aim to reduce waste to landfill.
Soft Plastic Recycling	Investigate the feasibility of implementing soft plastic recycling within the Council area, in conjunction with East Waste and Council's Waste and Resource Management Strategy
Domestic Kerbside Collection	Provide a kerbside waste, recyclables, green organics and hard waste collection service.
Green Organic Drop Off Days	Continued provision of free green organic drop off days to assist with bushfire fuel reduction for fire prevention

Waste

Key Service Levels/Stats/Facts			
Service Name	Description	2017/18 Actual	2018/19 Target
Domestic Kerbside Waste, Green Organics and Recycling Collection	Total Bins lifts (Waste, Recyclables, Green Organics) per year = 1,547,000	1,547,000	1,567,000
Domestic Kerbside Waste, Green Organics and Recycling Collection	Number of vehicles through gates on free green organic drop off days	3872	3950
Domestic Kerbside Waste, Green Organics and Recycling Collection	Number of Kerbside Hard Waste collections taken up by residents	970	980
Domestic Kerbside Waste, Green Organics and Recycling Collection	Diversion rate of recyclable material away from landfill	47%	48%
Waste Education	Undertake a minimum of 4 community wide advertising and education campaigns annually promoting the waste and recycling management services provided by Council and community education information.	6	4
Domestic Kerbside Waste, Green Organics and Recycling Collection	Collect missed domestic bins within 2 days	94%	80%
Domestic Kerbside Waste, Green Organics and Recycling Collection	Action requests for bin repair or replacement within 7 days	99%	80%
Waste Education	Reduction of the kerbside recycling contamination rate	13.44%	12.5%

Appendix 2

Capital Budget Detail

Projects for new and renewed assets

Bridge Renewal

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Avenue Road Bridge	Undertake proactive bridge corrosion protection to maintain bridge integrity. Renew lighting.	Stirling			
Concrete Patch and Repair	Proactive Major Maintenance Renewal	Regionwide			
Forreston Road Bridge, Gumeracha	Replace guardrail and Bridge rails	Gumeracha			
Bridgewater Oval Footbridge	Design, replace and lift above flood levels				
	PROGRAM PROPOSED	Totals ('000)	\$130	\$55	\$40
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$178
	LTFP ADOPTED	Totals ('000)	\$130	\$55	\$218

Bridge New/Upgrade

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Pedestrian Footbridge - Oakbank	Footbridge northern end of Oakbank, Onkaparinga Valley Road	Oakbank	\$ 50		
Pedestrian Footbridge - Balhannah	Footbridge near Park, Onkaparinga Valley Road	Balhannah	\$ 50		
Sires Road Floodway	Upgrade of Ford to improve accessibility	Kersbrook	\$ 150		
	PROGRAM PROPOSED	Totals ('000)	\$250	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$250	\$0	\$0

Building Renewal

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Retirement Villages	Regionwide - Refurbishment	Regionwide			
Gumeracha Op Shop	Ramp	Gumeracha			
Bushland Park	Ceilings	Lobethal			
Balhannah Soldiers Memorial Hall	Roof, external painting	Balhannah			
Nairne Road Office	Roof and Stormwater Drainage	Woodside			
Lenswood Park Toilets	System Replacement	Lenswood			
Stirling East Hall	Roof Replacement	Stirling			
Bradbury Hall	External Stone Walls and Drainage	Bradbury			
Bradbury Hall	Gutter renewal	Bradbury			
Crafers Hall	Main Door Replacement	Crafers			
Asset Management	Workflow System Development	Regionwide			
Lobethal Centennial Hall	Internal Walls Paint	Lobethal			
Stirling Office	Access Ramps Replacement (Compliance)	Stirling			
Gumeracha Retirement Village Roof	Renewal of full Roof	Gumeracha			
Aldgate Oval Building	Asbestos Removal	Aldgate			
Retirement Villages	Regionwide - Refurbishment	Regionwide			
Ashton Hall	Hall - floor	Ashton			
Heathfield Oval	Toilets - replacement	Heathfield			
Asset Management	Workflow System Development	Regionwide			
Gumeracha Depot	Roofing at Gumeracha Depot	Gumeracha			
Retirement Villages	Regionwide - Refurbishment	Regionwide			
Woorabinda Reserve	Toilets - internal walls	Stirling			
Woorabinda Reserve	Main Building - internal walls	Stirling			
Stirling Council Offices	Stirling Transportable - air conditioning	Stirling			
Stirling Council Offices	Stirling Transportable - floor covering	Stirling			
	Replacement of Retaining Wall at rear of Crafers Retirement Village				
Crafers Retaining Wall		Crafers			
	PROGRAM PROPOSED	Totals ('000)	\$705	\$453	\$338
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$127	\$733
	LTFP ADOPTED	Totals ('000)	\$705	\$580	\$1,071

Building New

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Mt Torrens Heritage Reserve	Mount Torrens Building Upgrade		\$ 52		
Piccadilly Netball/ Tennis Clubrooms	Contribution to New Building		\$ 30		
	To be determine through consultation				
	To be determine through consultation				
	PROGRAM PROPOSED	Totals ('000)	\$82	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$18	\$100	\$100
	LTFP ADOPTED	Totals ('000)	\$100	\$100	\$100

CWMS Renewal

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Birdwood Rising Main	Main Renewal from Pump Station at Church Street in Birdwood to Treatment Lagoons	Birdwood			
Flowmeter	Flowmeter	Birdwood			
Dosing Pump 1	Dosing Pump 1	Birdwood			
Dosing Pump 2	Dosing Pump 2	Birdwood			
Turbidimeter	Turbidimeter	Birdwood			
Chlorine analyser	Chlorine analyser	Birdwood			
Woodside Gravity Main	Capacity replacement - Woodside Rec Ground to Nairne Road	Woodside			
Pump 1	Pump 1	Birdwood			
Filter Skid	Filter Skid	Birdwood			
Irrigation pump	Irrigation pump	Birdwood			
Birdwood Gravity Main	Capacity replacement - line behind Motor Museum	Birdwood			
Pumps	13 Pumps	Regionwide			
	PROGRAM PROPOSED	Totals ('000)	\$527	\$450	\$560
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$28	\$52
	LTFP ADOPTED	Totals ('000)	\$527	\$478	\$612

CWMS New

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Piccadilly Valley Community Recreation Centre	Waste Water Upgrade		\$46		
NIL PROPOSED					
NIL PROPOSED					
		Totals ('000)	\$46	\$0	\$0

Footpath Renewal

[illegible]

Footpath New

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Frick Street	New asphalt footpath	Lobethal	\$ 50		
Terlinga Road	New footpath from Sinkinson Court to Townsend Street including kerbing and footbridges	Mount Torrens	\$ 150		
Sturt Valley Road	Extension of footpath along narrow steep section of road.	Stirling	\$ 250		
Amy Gillet Tiers/ Onkaparinga Road, Woodside, connection	Extension from Bowling Club to Station Road	Woodside	\$ 220		
Crafers to Stirling	Bikeway between Crafers and Stirling	Crafers	\$ 125		
Rostrevor Road Stairs	Installed Stairs for safe access	Stirling	\$ 75		
Longwood Road Heathfield	New refuge and footpath from School to Bus Stop	Heathfield	\$ 65		
Wembley Road	Extension of Footpath to Charlton (missing link)	Bridgewater	\$ 30		
Talunga Street Footpath Upgrade	Upgrade to Asphalt Footpath	Birdwood	\$ 50		
Golflinks Road	Provide footpath safety area through curved section	Stirling	\$ 30		
Balhannah Main Street	Upgrade and Complete Paving of Main Street	Balhannah		\$ 40	
Junction Road	Kurla to Onkaparinga Valley Way Upgrade to Asphalt Footpath	Balhannah		\$ 45	
Torrens Valley Road	End of Footpath to Big Rocking Horse	Gumeracha		\$ 20	
North East Road - Inglewood Footpat	New footpath and kerb to extend footpath to Murray Road (includes stormwater/ drainage works)	Inglewood		\$ 35	
Kidney Street	Days Road to Swamp Road	Uraidla			\$ 41
Post Office Road	No 4 Post Office Road to Main Street	Lobethal			\$ 8
Onkaparinga Valley Road	Library to Footpath end	Woodside			\$ 21
Post Office Road	Side No 26 Mill Road to No 8 Post Office Road	Lobethal			\$ 5
Victoria Street	McLaren Street to Albert Street	Gumeracha			\$ 8
Bridge Street	Main Street to No 3 Bridge Street	Balhannah			\$ 16
John Fisher Avenue	Albert Street to Murray Street	Gumeracha			\$ 30
	PROGRAM PROPOSED	Totals ('000)	\$1,045	\$140	\$129
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$(845)	\$60	\$71
	LTFP ADOPTED	Totals ('000)	\$200	\$200	\$200

Kerb Renewal

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Murray Street	Kerb Renewal associated with footpath renewal	Gumeracha			
Wellington Street	Kerb Renewal associated with footpath renewal	Gumeracha			
Mount Barker Road	Pine Street to Twin Street Kerb Renewal associated with footpath renewal	Stirling			
Mount Barker Road	Twin Street to Caltex Kerb Renewal associated with footpath renewal	Stirling			
Townsend Street kerb	Various kerb replacement in main street associated with footpath renewal	Mount Torrens			
Kerb Renewals 2018/19	Various Kerb Renewals associated with footpath and reseal program still to be allocated (\$100k)				
Moffett Street Kerbing	Onkaparinga Valley Road to Robert Street	Woodside			
No projects allocated at this time					
	PROGRAM PROPOSED	Totals ('000)	\$318	\$35	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$182	\$265	\$300
	LTFP ADOPTED	Totals ('000)	\$500	\$300	\$300

Kerb New

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
NIL PROPOSED					
Newman Road Reconstruction	Newman Road reconstruction and kerbing	Charleston		\$ 180	
NIL PROPOSED					
	PROGRAM PROPOSED	Totals ('000)	\$0	\$180	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$(180)	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0

Other Renewal (Guardrail/ Retaining Walls/ Traffic Controls/Cemeteries)

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Heathfield Oval - retaining wall north of the club	Heathfield Oval - retaining wall north of the club	Heathfield			
Heathfield Oval - southern end retaining wall	Heathfield Oval - southern end retaining wall	Heathfield			
Street Litter Bin Replacement	Ongoing cage replacement	Regionwide			
Cemetery Upgrade Program	Upgrade cemeteries to meet legislative requirements. Community expectations and safety.	Regionwide			
William St Birdwood Street Furniture	The construction of a piece of street furniture and installation in William Street Birdwood, in the vicinity of where the trees will be removed, provided suitable timber is available from those trees.	Birdwood			
Osterley Avenue	Retaining Wall Replacement	Bridgewater			
Street Litter Bin Replacement	Ongoing cage replacement	Regionwide			
Cemetery Upgrade Program	Upgrade cemeteries to meet legislative requirements. Community expectations and safety.	Regionwide			
Bus Shelter Replacement	Replace 2 bus shelters	Regionwide			
Onkaparinga Road	Guard fence Replacement	Bridgewater			
Street Litter Bin Replacement	Ongoing cage replacement	Regionwide			
Bus Shelter Replacement	Replace 2 bus shelters	Regionwide			
Guard fence Replacement	Peacocks Road and Martins Road	Regionwide			
PROGRAM PROPOSED	Totals ('000)		\$150	\$150	\$70
NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)		\$0	\$0	\$80
LTFP ADOPTED	Totals ('000)		\$150	\$150	\$150

Other New

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Roundabout Landscaping Upgrade Regionwide	3 Sites - Verdun, Crafers (one near Crafers Hall) and Piccadilly roundabouts landscaping proposed to commence in September 2018 and completed by the end of December (DPTI have advised that there are some logistical and methodology elements, which also involved SA Water, which will not enable it to occur before this time)	Regionwide	\$ 120		
Fence Reserve Avenue Lobethal	Fencing of reserve adjacent Kindergarten for Nature Play	Lobethal	\$ 10		
NIL PROPOSED	Subject to consultation				
NIL PROPOSED	Subject to consultation				
PROGRAM PROPOSED	Totals ('000)		\$130	\$0	\$0
NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)		\$(130)	\$0	\$0
LTFP ADOPTED	Totals ('000)		\$0	\$0	\$0

Pavement Renewal

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Frick Street	Mt Torrens Road to Kumnick Street	Lobethal			
Deviation Road	Northern End	Basket Range			
Mattner Road	Junction Road to End of Seal	Balhannah			
Lower Hermitage Road	Widening and reconstruction from Millar to Milbrook	Lower Hermitage			
Millar Road/ Lower Hermitage Road	Junction renewal	Lower Hermitage			
Asset Management	Workflow System Development	Regionwide			
Newman Road	Reconstruction of Road Pavement in Charleston Township - Onkaparinga Valley Road to Jocelyn Avenue (Current scope requires \$ 500k in new stormwater, kerbing and pavement car parking)	Charleston			
Asset Management	Workflow System Development	Regionwide			
Tiers Road	Vickers to Kumnick Hill	Lenswood			
Tiers Road	Baldocks to Woodroffe	Woodside			
	PROGRAM PROPOSED	Totals ('000)	\$1,128	\$475	\$645
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$150	\$312
	LTFP ADOPTED	Totals ('000)	\$1,128	\$625	\$957

Pavement New

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
NIL PROPOSED					
Newman Road Reconstruction	Charleston pavement widening and car parking areas	Charleston		\$ 250	
NIL PROPOSED					
	PROGRAM PROPOSED	Totals ('000)	\$0	\$250	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$(250)	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0

Seals Renewal

			2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Proposed Project Name	Project Description				
Ridge Road	Rose Street to Wattle Street	Lobethal			
Ridge Road	Reserve Rd to Bartholomew Av	Lobethal			
Ridge Road	Bartholomew Av to Jungfer Rd	Lobethal			
Ridge Road	Wattle Street to Church Street	Lobethal			
Burfords Hill Road	Woodlands Road to Rural Property Address 270	Kenton Valley			
Eves Place	Hender Road to End of Road	Heathfield			
Tregarthen Road	Greenhill Road to Bickles Road	Summertown			
Gilburn Court	Norton Summit Road to End of Seal	Teringie			
Spring Street	High Street to Glover Street	Kersbrook			
Old Mount Barker Road	Gould Road to Pepper Avenue	Stirling			
	Princes Highway (Northern side On/Off Ramps) to				
Carey Gully Road	Fowler Road (middle of bridge)	Mount George			
Rose Street	Union Street to Vine Street	Lobethal			
Pioneer Avenue	Main Street to End Pioneer Avenue	Lobethal			
Oliver Street	Schocroft Avenue to Spring Gully Road	Crafers			
Wakefield Place	Emma Street to End of Cul de sac	Kersbrook			
Castle Close	Hillcrest Avenue to End of Road	Crafers West			
Parkgate Place	Parkgate Court to End of Seal	Upper Sturt			
	Norton Summit RD to Start of Private Rd (i.e. After 1st				
Morialta Lane	30m)	Norton Summit			
Oakbank Street	Milan Terrace to Johnston Street	Stirling			
Fleet Street	Avoca Avenue to Omrah Street	Bridgewater			
Forreston Road	Quinns Road to Alexander Forrest Road	Forreston			
Lenton Lane	Birch Rd to End of Road	Stirling			
Monarto Rd	Kanmantoo Road to Sunny Spring Glen Rd	Aldgate			
Rudiba Gr	Sunny Spring Glen Rd to End of Seal	Aldgate			
Schirmer Av	Arcoona Ave to Marola Av	Rostrevor			
	Onkaparinga Valley Road to Start Pavers (90M East				
St Marks Drive	Of Clayfield Ct)	Woodside			
Sunnyspring Glen Rd	Monarto Rd to Rubida Grove	Aldgate			
Tay Crescent	Tay Rd to Tay Rd	Woodforde			
Weemala Crescent	Marola Av to T Junction	Rostrevor			
Weemala Crescent	T Junction to End of Road	Rostrevor			
Lower Hermitage Road	Rural Property Address 385 to Millbrook Rd	Lower Hermitage			
Paracombe Road	Murphy Rd to Pitt Road	Paracombe			
Paracombe Road	Pitt Road to Murray Rd	Paracombe			
Pitt Rd	Paracombe rd. to End of seal	Paracombe			
Miller Road	Schapel Road to Staffords Rd	Lobethal			
Juers Road	Graebers Road to Jungfer Road	Charleston			
Brettig Rd	Kenton Valley Rd to end of seal	Lobethal			
Woodland Way	Alpine Place to Teringie Dr	Teringie			
Woodland Way	Swiss Place to Alpine Place	Teringie			
Alpine Place	Woodland Way to Cul -de-sac	Teringie			
Teringie Dr	18 Teringie Drive to Woodland Way	Teringie			
	Rural Property Address 44 to Rural Property Address				
Boyle Swamp Road	154	Mylor			
Georgina Avenue	Piccadilly Road to End of Seal	Crafers			
Hawker Road	Penola Road to End of Road	Aldgate			
Wattle Street	Oratava Avenue to Osterley Avenue	Bridgewater			
Oak Avenue	Osterley Avenue to Ophir Avenue	Bridgewater			
Wycombe Road	Ludgate Hill Road to Ashenden Road	Aldgate			
Moffett Street	Onkaparinga Valley Road to Robert Street	Woodside			
	25 Metres West of Woodland Way to 50 Metres East				
Teringie Drive	of Woodland Way at Seal Change	Teringie			
Teringie Drive	Norton Summit Road to 18 Teringie Drive	Teringie			
Meet Street	Copeland Avenue to End of Road	Lobethal			
Penola Road	Hawker Road to Wilpena Terrace	Aldgate			
Harvey Road	Hurst Road to End of Seal	Paracombe			
Exeter Road	Kingsland Road to Suffolk Road	Aldgate			
Ridge Road	John Street to Jacaranda Drive	Woodside			
Ridge Road	Elizabeth Street to John Street	Woodside			
	Rural Property Adrerss Number 242 to Rural Property				
Newman Road	Adrerss Number 270	Charleston			
North Street	First Street to Hill Street	Mylor			

Wissell Street	Wembley Avenue to End of Road	Bridgewater			
Sheoak Road	Princes Avenue to Albert Avenue	Crafers West			
Jacaranda Drive	Onkaparinga Valley Road to Allendale Grove	Woodside			
Tatiara Grove	End of Road to Weemala	Rostrevor			
Glover Street	Emma Street to Smithers Court	Kersbrook			
Garrod Place	Garrod Crescent to End of Road	Stirling			
Lesley Crescent	Old Mount Barker Road to Kalmia Avenue	Crafers			
Pepper Avenue	Braeside Road to Dell Road	Stirling			
Sneddon Avenue	Bradshaw Avenue to End of Road	Crafers			
Wilpena Terrace	Arkaba Road to Conifer Close	Aldgate			
Scott Creek Road	After RA 178 to Morgan Road	Heathfield			
Wilpena Terrace	Conifer Close to Penola Road	Aldgate			
Prairie Road	Gorge Road to End of Seal	Cudlee Creek			
Banksia Drive	Hill View Road to Shannon Court	Bridgewater			
Glover Street	Scott Street to Emma Street	Kersbrook			
Shurdington Road	Mount Street to James Street	Crafers			
Curtis Close	Piccadilly Road to End of Seal	Piccadilly			
Prairie Road	Gorge Road to End of Seal	Cudlee Creek			
Carroll Road	Devonshire Road to End of Seal	Heathfield			
High Street	Scott Street to Spring Street	Kersbrook			
Knoll Crescent	Valley Road to End of Road	Teringie			
Basket Range Road	Range Road to Nicols Road	Basket Range			
Glen Street	Hill Street to End of Seal	Crafers West			
Magpie Avenue	Riley Street to School Road	Lobethal			
Hillcrest Avenue	30m from Heather Road (fork junction) to End of Road	Crafers West			
Lesley Crescent	Kalmia Avenue to Old Mount Barker Road	Crafers			
Waverley Court	Howard Drive to End of Road	Stirling			
Snows Road	Mount Barker Road to Pirralilla Place	Aldgate			
Kanmantoo Road	Yappo Road to Monarto Road	Aldgate			
Riley Street	Magpie Avenue to Mill Road	Lobethal			
Wembley Avenue	Charlton Street to Rosenthal Road	Bridgewater			
Vista Terrace	Vista Tce service lane to Alta Crescent	Stirling			
Parkgate Court	Parkgate Place to End of Road	Upper Sturt			
Reserve Terrace	Mount Barker Road to Sharon Court	Aldgate			
Wycombe Road	Strathalbyn Road to Ludgate Hill Road	Aldgate			
Maxton Street	Onkaparinga Road to Shannon Court	Bridgewater			
Baroota Avenue	Werona Place to Marola Avenue	Rostrevor			
Shurdington Road	Near South Eastern Freeway to Mount Street	Crafers			
Jones Road	Johnson Road to Pain Road	Balhannah			
Jones Road	Junction Road to Rural Property Address 94	Balhannah			
Jones Road	Rural Property Address 94 to Johnson Road	Balhannah			
Neudorf Road	Lobethal Road to Post Office Road	Lobethal			
Pound Road	Marble Hill Road to Osborne Road	Ashton			
Levett Road	Smith Road to End of Seal (Length 999.38m)	Kersbrook			
Allumba Drive	Ironbank Road to Pimpala Road	Ironbank			
Maidstone Road	South Para Road to End of Seal	Kersbrook			
Quintin Avenue	Greenhill Road to Yarrabee Road	Greenhill			
Naughtons Road	Henry Street to Rural Property Address 52 (End of Sealed section)	Woodside			
Coleman Road	Kenton Valley Road to End of Seal	Gumeracha			
Ridge Road	Woodside Road to Reserve Avenue	Lobethal			
Ridge Road	Jungfer Road to Rose Street	Lobethal			
Bagshaw Road	Kersbrook Road to End of Seal	Kersbrook			
Paracombe Road	Lower North East Road to Rural Property Address 93	Paracombe			
Tiers Road	Baldocks Road to Woodroffe Road	Woodside			
Tiers Road	Rural Property Address 143 to Bonython Road	Lenswood			
Gall Road	Paracombe Road to End of Seal	Paracombe			
Kerria Place	Emmett Road to End of Road	Crafers West			
Old Carey Gully Road	Nara Road to Golflinks Road	Stirling			
Deviation Road	Boundary Road to Ranns Road	Carey Gully			
Range Road South	Rural Property Address 29 to Amberdale Road	Houghton			
Corkscrew Road	Corkscrew Deviation Road to Montacute Road	Montacute			
Erica Road	Longwood Road to Heathfield Road	Heathfield			
Fowler Road	Carey Gully Rd to Tee Junction of 2nd Segment	Mount George			
Oakwood Road	Elizabeth Street to Onkaparinga River Bridge	Oakbank			
Mawson Drive	Mount Lofty Summit Road to End of Road	Crafers			
Leslie Creek Road	Porteus Road to Longwood Road	Longwood			

Weemala Crescent	T Junction to Around Island	Rostrevor			
Old Mount Barker Road	Yappo Road to Kain Avenue	Aldgate			
Swiss Place	Woodland Way to End of Road	Teringie			
Hollidays Road	Greenhill Road to Rural Property Address 51 (End of Road)	Summertown			
Parkgate Place	Upper Sturt Road to Parkgate Court	Upper Sturt			
	PROGRAM PROPOSED	Totals ('000)	\$852	\$1,187	\$779
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$348	\$13	\$421
	LTFP ADOPTED	Totals ('000)	\$1,200	\$1,200	\$1,200
Seals New					
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Hartley Vale Sealing	Sealing of 300m of Hartley Vale Road to Cherry Farm - include the extension of culvert	Gumeracha	\$ 110		
Winton Road Sealing Design	Investigation and Design	Gumeracha	\$ 20		
Winton Road Sealing	Sealing of section to Torrens Valley Cherries, stormwater upgrade and possible kerbing required (approx. 350m will remain unsealed)	Gumeracha		\$ 70	
	PROGRAM PROPOSED	Totals ('000)	\$130	\$70	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$(130)	\$(70)	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0

Shoulder Renewal

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Paracombe Road Shoulders	Identified priority segments	Paracombe			
Juers Road Shoulders	Full Length	Charleston			
Ironbank Road Shoulders	Identified priority segments	Ironbank			
Carey Gulley Road Shoulders	Identified priority segments	Mount George			
Morgan Road Shoulders	Full Length	Ironbank			
	To be determined following grading program and updated condition audit				
	To be determined following grading program and updated condition audit				\$500
	PROGRAM PROPOSED	Totals ('000)	\$500	\$500	\$500
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$500	\$500	\$500

Shoulder New/Upgrade

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
NIL PROPOSED					
NIL PROPOSED					
NIL PROPOSED					
	PROGRAM PROPOSED	Totals ('000)	\$0	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0

Sport and Recreation (including Playgrounds) Renewal

Proposed Project Name		Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Paracombe Hall Playspace	Local Playspace Upgrade	Paracombe				
Birdwood Oval Playspace	Local Playspace Upgrade	Birdwood				
Heathfield Oval Drainage	Oval Drainage Renewal	Heathfield				
Stirling Oval Drainage	Oval Drainage Renewal	Stirling				
Stirling Oval Carpark / Driveway	Oval Carpark Renewal	Stirling				
Gumeracha Tennis / Netball Courts	Contribution to Court Resurfacing (20% of total cost & will be used as matched funding / leverage for ORS grant application)	Gumeracha				
Cherryville Courts	Court Resurfacing (Council owned, community courts, no lease)	Cherryville				
Montacute Courts	Court Resurfacing (Council owned, community courts, no lease)	Montacute				
Yarrabee Road Reserve Courts	Court Resurfacing (Council owned, community courts, no lease)	Greenhill				
Recreation Precinct Carpark / Driveways / Drainage	To be determined by new Framework position	Regionwide				
Oval / Pitch Drainage & Irrigation	To be determined by new Framework position	Regionwide				
Court Resurfacing	To be determined by new Framework position	Regionwide				
Mount Torrens Oval Playspace	Local Playspace Upgrade	Mount Torrens				
Charleston Centennial Park Playspace	Local Playspace Upgrade	Charleston				
Bradbury Oval / Pitch Drainage	Oval Drainage Renewal	Bradbury				
Bridgewater Oval Drainage	Oval Drainage Renewal	Bridgewater				
Recreation Precinct Carpark / Driveways / Drainage	To be determined by new Framework position	Regionwide				
Oval / Pitch Drainage & Irrigation	To be determined by new Framework position	Regionwide				
Court Resurfacing	To be determined by new Framework position	Regionwide				
Federation Park Gumeracha Playspace	Regional Playspace Upgrade	Gumeracha				
Recreation Precinct Carpark / Driveways / Drainage	To be determined by new Framework position	Regionwide				
Oval / Pitch Drainage & Irrigation	To be determined by new Framework position	Regionwide				
Court Resurfacing	To be determined by new Framework position	Regionwide				
	PROGRAM PROPOSED	Totals ('000)		\$1,044	\$270	\$500
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)		\$0	\$955	\$628
	LTFP ADOPTED	Totals ('000)		\$1,044	\$1,225	\$1,128

Sport and Recreation New Projects

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
	PROGRAM PROPOSED	Totals ('000)	\$0	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0

Stormwater Renewal

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Junction Road Stormwater	Renewal existing network - associated with upgrade works	Balhannah			
Renown Avenue Crafers	Investigate system and identify replacements	Crafers			
Mill Road	Install new pipe network to reduce flooding and erosion	Lobethal			
Minor Stormwater Projects	Unspecified allocation for small stormwater issue that	Regionwide			
Kumnick Street Stormwater	Repair back of block drain at no. 30-32 and additional pit at no. 22-24	Lobethal			
Heather Avenue Stormwater	Replace damaged box culvert near number 29.	Woodforde			
Renown Avenue Crafers	Undertake renewal to ensure minimum service level	Crafers			
Minor Stormwater Projects	Unspecified allocation for small stormwater issue that	Regionwide			
Henry Street Stormwater	Investigate and design of back of block drain replacement	Woodside			
Henry Street Stormwater	Replace back of block stormwater	Woodside			
Minor Stormwater Projects	Unspecified allocation for small stormwater issue that arise during the year. Typical value of individual project \$ 5k to \$ 20k)	Regionwide			
	PROGRAM PROPOSED	Totals ('000)	\$240	\$85	\$100
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$70	\$205	\$140
	LTFP ADOPTED	Totals ('000)	\$310	\$290	\$240

Stormwater New

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Junction Road Stormwater	Upgrade of network to improve capacity -associated with renewal of adjacent network.	Balhannah	\$ 100		
Spring Street, Kersbrook, Culvert	Stage 2 - Upgrade Creekline to minimise flooding	Kersbrook	\$ 385		
Mill Street	Install new pipe network to reduce flooding and erosion	Lobethal	\$ 15		
Grivell Road	Install new stormwater pipes and pits	Verdun	\$ 60		
Kiln Crt Stormwater	Design for upgrade of new system from Norton Summit out fall to Kiln Crt	Woodforde	\$ 20		
Church Street Stormwater Detention	Extend detention basin and upgrade outlet	Birdwood	\$ 20		
Kiln Crt Stormwater	Construction of new system from Norton Summit out fall to Kiln Crt	Woodforde		\$ 100	
Spring Street, Kersbrook, Culvert	Stage 3 - Install larger culvert under Spring to minimise flooding	Kersbrook		\$ 195	
Stormwater Masterplanning	High level review of existing infrastructure to ensure minimum service standards are met.	Regionwide		\$ 25	
Lower Hermitage Road Stormwater	Design of Pipe crossing upgrade near 375 Lower Hermitage			\$ 20	
North East Road - Inglewood Footpath	Extend stormwater to allow footpath extension	Inglewood		\$ 25	
Newman Road Reconstruction	New stormwater system			\$ 80	
Lower Hermitage Road Stormwater	Replace existing 900mm pipe with 1500mm to deliver service level capacity upgrade.				\$ 130
	PROGRAM PROPOSED	Totals ('000)	\$600	\$445	\$130
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$(450)	\$(295)	\$(130)
	LTFP ADOPTED	Totals ('000)	\$150	\$150	

Unsealed Renewal						
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)	
Hirthe Road	End seal to Maidment Road	Mount Torrens				
Coleman Road	Gumeracha / Lobethal Road to Fire Track	Gumeracha				
Kersbrook Forest Road	End seal to Car Park	Kersbrook				
Stone Quarry Road	Little Para Road to Morgan Road	Kersbrook				
Stone Quarry Road	Morgan Street to Wattle Road	Kersbrook				
Welsh Road	Smith Road to End Road	Kersbrook				
Orana Drive	Bradbury Road to End Road	Mylor				
Harrison Road	Dump Access Road to Pfeiffer Road	Woodside				
Mundoo Lane	Vicks Road to Gate - Mundoo house	Ironbank				
Woolshed Road	Watts Gully Road to Lot 15 -RPA 117	Kersbrook				
Woolshed Road	Lot 15- RPA 117 to End Road	Kersbrook				
Watts Gully Road	Power line to Rocky Creek Road	Forreston				
Watts Gully Road	Rocky Creek Road to Synbank Road	Forreston				
Bagshaw Road	Adelaide Gully Road to Gate Lot 103, RPA 157	Kersbrook				
Bagshaw Road	Gate Lot 103, RPA 103 to Gate 021-489	Kersbrook				
Debneys Road	End of Seal to Pull off area	Ashton				
Debneys Road	Pull off area to Marble Hill Road	Ashton				
Raymonds Road	Pipe Crossing to end RPA 149	Basket Range				
Lewis Road	Teakle Road to Newman Road	Charleston				
Retreat Valley Road	Gorge Road to Gate 058-426, RPA 379	Gumeracha				
Retreat Valley Road	Gate 058-426, RPA 379 to O'Dea Road	Gumeracha				
Retreat Valley Road	O'Dea Road to House, RPA 113	Gumeracha				
Bonython Road	Tiers Road to Kumnick Hill Road	Lenswood				
Sprigg Road	Gores Road to Mt Lofty Summit Road	Piccadilly				
Days Road	Nairne Road to End Road	Woodside				
Head Road	Murphy Road to end of Road	Paracombe				
Cromer Road	Section to Council Boundary	Birdwood				
Woolshed Road	Junction with Private Road and Drainage Modifications	Mount Torrens				
Pfeiffer Road	End seal - Harrison road to Five Lane Road	Woodside				
Jungfer Road	Shoenthal Road to Onka Valley Road	Charleston				
High Street	End Of Seal to End Road Gun Club	Stirling				
Reefton Road	Bird in Hand Road to Pfeiffer Road	Woodside				
Mylkappa Road	Angas Creek Road to end of road	Birdwood				
Magarey Road	Burtons Road to End Road	Birdwood				
Magarey Road	Cyanide Road to End Road	Birdwood				
Gurr Road west	Cemetery Road to End of Road	Bradbury				
Cranwell Road	Ridge Road to End Road	Greenhill				
Mattners Road	End of seal to Daniels Road	Balhannah				
Mattners Road	Daniels Road to Dust Sign	Balhannah				
Mattners Road	End of Seal Junction Road end to Downing Road	Balhannah				
Size Road	End of seal to End of road	Oakbank				
Onkaparinga Road	Grivel Road to End Road	Verdun				
Baldocks Road	Tiers Road to End Road	Woodside				
Banksia Court	Murray Road to End Road	Woodside				
Bonython Road	Tiers Road to Kumnick Hill Road	Woodside				
Burnley Road	Bird In Hand Road to Sandy Waterhole Road	Woodside				
Pedare Park Road North	Burns Road to End Road. note end Burns private Road	Woodside				
Pedare Park Road South	Tiers Road to End Private Road	Woodside				
Scottsburn Road	End Seal (Donoghue Road End) to Gate Lot 4, RPA 107	Woodside				
Scottsburn Road	Gate Lot 4, RPA 107 to Gate Taminga, RPA 214	Woodside				
Scottsburn Road	Gate taminga, RPA 214 to Gate Scottsdale	Woodside				
Scottsburn Road	Gate Scottsdale to Burnley Road	Woodside				
Willow View Road	Harrison Road to End of seal	Woodside				
Wuttke Road	MuRoadoch Hill Road to End of Road	Woodside				
Watts Gully Road	Synbank Road to Deloraine Road	Forreston				
Watts Gully Road	Deloraine Road to Gate 078-541, RPA 328	Forreston				
Watts Gully Road	Gate 078-541, RPA 328 to Gate, RPA 250	Forreston				
Watts Gully Road	Gate, RPA 250 to Woolshed Road, RPA 124	Forreston				
Berry Hill Road	Langley Road to End resheet, RPA 505	Gumeracha				
Berry Hill Road	End resheet, RPA 506 to Ferndale Road	Gumeracha				
Berry Hill Road	Ferndale Road to Reservoir Road	Gumeracha				
Berry Hill Road	Reservoir Road to Fire gate, RPA 61	Gumeracha				
Grivell Road	Onkaparinga Valley Road to Beaumont Road	Verdun				
Kayannie Road	Quarry Road to Naughton Road	Woodside				
	PROGRAM PROPOSED	Totals ('000)	\$1,269	\$931	\$551	
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$231	\$569	\$949	
	LTFP ADOPTED	Totals ('000)	\$1,500	\$1,500	\$1,500	
Unsealed New						
Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)	
NIL PROPOSED						
NIL PROPOSED						
		Totals ('000)	\$0	\$0	\$0	

Plant and Fleet Renewal

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
Maintenance	Double Drum Roller				
Drainage Team	9 tonne Tipper with Crane				
Bobcat truck South	9 tonne Tipper				
Bobcat truck North	9 tonne Tipper				
Maintenance North	9 tonne Tipper				
Community Gumeracha	12 Seat Bus				
Natural Resource	Trailer				
Library	Mobile Library (subject to business case)				
Light Fleet	Renewal on 3 year program				
Maintenance North	9 tonne Tipper				
Grader Support	Tandem Tipper				
Grader South	Tandem Tipper				
Tree Team	Wood Chipper				
Parks Team	Slasher for Bulldozer				
Light Fleet	Renewal on 3 year program				
Maintenance	Roller				
Parks Team	Zero Turn Mower				
Maintenance South	9 tonne Tipper				
Tree Team	Chipper Truck				
Maintenance North	9 tonne Tipper				
Bitumen Team South	Flocon				
Parks Team	Trailer				
Drainage Team	Excavator Trailer				
Light Fleet	Renewal on 3 year program				
	PROGRAM PROPOSED	Totals ('000)	\$1,225	\$777	\$883
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$1,225	\$777	\$883

Plant and Fleet New

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
NIL PROPOSED					
NIL PROPOSED					
NIL PROPOSED					
		Totals ('000)	\$0	\$0	\$0

ICT Renewal

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
General	Priority list of minor items to be established	Regionwide			
	To be determined				
	To be determined				
	PROGRAM PROPOSED	Totals ('000)	\$200	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$200	\$200
	LTFP ADOPTED	Totals ('000)	\$200	\$200	\$200

ICT New/Upgrade

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
NIL PROPOSED					
NIL PROPOSED					
NIL PROPOSED					
	PROGRAM PROPOSED	Totals ('000)	\$0	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0

Minor Plant and Equipment Renewal

Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
General	Priority list of minor items to be replaced. (Vibrating Plates, chainsaws, Blowers, brush cutters, mowers, furniture, shelving etc)	Regionwide			
	To be determined				
	To be determined				
	PROGRAM PROPOSED	Totals ('000)	\$60	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$60	\$60
	LTFP ADOPTED	Totals ('000)	\$60	\$60	\$60

Minor Plant and Equipment New/Upgrade


Proposed Project Name	Project Description	Suburb	2018/19 Proposed ('000)	2019/20 Intended ('000)	2020/21 Intended ('000)
	PROGRAM PROPOSED	Totals ('000)	\$0	\$0	\$0
	NOT ALLOCATED/ (OVER-ALLOCATED)	Totals ('000)	\$0	\$0	\$0
	LTFP ADOPTED	Totals ('000)	\$0	\$0	\$0

Appendix 3

Rates Policy Detail

Including rebates, deferral and capping options

COUNCIL POLICY

 <p>Adelaide Hills COUNCIL</p>	RATING
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Policy Number:	FIN-02
Responsible Department(s):	Financial Services
Other Relevant Policies:	None
Relevant Procedure(s):	None
Relevant Legislation:	<i>Local Government Act 1999</i> <i>Valuation of Land Act 1971</i> <i>Natural Resources Management Act 2004</i> <i>Aged Care Act 1987 (Commonwealth)</i> <i>Community Housing Providers National Law</i> <i>Community Titles Act 1996</i> <i>Education Act 1972</i> <i>Health Commission Act 1976</i>
Policies and Procedures Superseded by this policy on its Adoption:	Rating, 28 June 2016, Item 14.9, 1.11, 122 Rating, 27 June 2017, Item 14.3, 1.11, 130/17
Adoption Authority:	Council
Date of Adoption:	<i>To be entered administratively</i>
Effective From:	1 July 2018
Minute Reference for Adoption:	<i>To be entered administratively</i>
Next Review:	June 2019 or as legislatively required

RATING POLICY

1. INTRODUCTION

- 1.1 In South Australia, council rates are a form of property tax levied by Local Government, as our primary source of funding for the many mandatory and discretionary services that are provided by councils. Rates are administered by each council in line with the *Local Government Act 1999* (the Act) which allows some flexibility for each council to make decisions that suit its local community. This document sets out the policy of the Adelaide Hills Council for setting and collecting rates from its community.

2. PURPOSE

- 2.1 The purpose of this policy is to outline Council's approach towards rating its communities and to meet the requirements of the Act with particular reference to section 123 which requires Council to have a rating policy that must be prepared and adopted (as part of the Annual Business Plan) each financial year in conjunction with the declaration of rates.

3. DEFINITIONS

- 3.1 **'Act'** refers to the *Local Government Act 1999* (SA).
- 3.2 **'Capital value'** refers to the valuation methodology used in determining the value of land, as defined in the *Valuation of Land Act 1971*.
- 3.3 **'Council'** refers to the elected Council body.
- 3.4 **'CWMS'** refers to the Community Wastewater Management System within the Council area.
- 3.5 **'Differential rate'** refers to a rate that may be applied to a category of land that is different to the rate **applied** to other land categories (termed differential rates under the Act).
- 3.6 **'Fixed charge'** refers to a charge that must apply equally to each separate piece of rateable land in the **area** under section 152(1) of the Act.

4. POLICY STATEMENT

- 4.1 Council's powers to raise rates are found in Chapter 10 of the Act which provides the framework within which the Council must operate, but also leaves room for the Council to make a range of policy choices. This document includes reference to compulsory features of the rating system, as well as the policy choices that the Council has made on how it imposes and administers the collection of rates.

All land within a Council area, except for land specifically exempt (e.g. Crown Land, Council occupied land and a few other limited categories under section 150(a) of the Act, is rateable.

Rates are not fees for services. They constitute a system of taxation for Local Government purposes. Council considers the fairest and most equitable method of charging rates to our community is through the combined use of a fixed charge component and a variable rate per rateable property.

4.1 PRINCIPLES OF TAXATION

This Policy represents the Council's commitment to balancing the five main principles of taxation.

- i) **Benefits received** (i.e. services provided, or resources consumed). Reliance on this principle suggests that (all other things being equal) a person who received more benefits should pay a higher share of tax.
- ii) **Capacity to pay.** This principle suggests that a person who has less capacity to pay should pay less; and that persons of similar means should pay similar amounts.
- iii) **Administrative simplicity.** This principle refers to the costs involved in applying and collecting the tax and how difficult it is to avoid.
- iv) **Economic efficiency.** This refers to whether or not the tax distorts economic behaviour.
- v) **Policy consistency.** The principle that taxes should be internally consistent, and based on transparent, predictable rules that are understandable and acceptable to taxpayers.

Further, in achieving equity across the community, this policy has an overriding principle that all ratepayers should contribute an amount to basic service provision.

4.2 VALUATION OF LAND

Council is permitted to adopt one of three valuation methodologies to value the properties in its area (section 151 of the Act):

- **Capital Value** – the value of the land and all of the improvements on the land.
- **Site Value** – the value of the land and any improvements which permanently affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements.
- **Annual Value** – a valuation of the rental potential of the property.

The Council has adopted the use of capital value as the basis for valuing land. Council considers that this method provides the fairest way to distribute the rate burden across all ratepayers on the following basis:

- the 'capacity to pay' principle of taxation requires that ratepayers of similar wealth pay similar taxes and ratepayers of greater wealth pay more tax than ratepayers of lesser wealth;

- 'property value' is a relatively good indicator of wealth (when lifetime incomes, including incomes from capital gains, are taken into account). Capital value closely approximates the market value of a property, provides the best indicator of overall property value

Council does not determine property valuations but chooses to exercise the right under Section 151 of the Act to adopt the capital valuations as assessed by the Valuer-General through the State Valuation Office. If you are dissatisfied with the valuation made by the State Valuation Office your rates notice will include information about how to object to the valuation. The Council has no role in this process. The lodgement of an objection does not change the due date for the payment of rates.

4.3 COMPONENTS OF RATES

Fixed Charge or Minimum Rate

Council has discretion to apply either:

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

but cannot use both of these mechanisms.

The Adelaide Hills Council will apply a fixed charge this financial year as in previous years. Council considers a fixed charge to be the most fair and equitable means of ensuring that all ratepayers contribute equally to the administration of Council's services and the development and maintenance of the community's infrastructure. In addition, the fixed charge provides a mechanism to adjust the rates contributions across high and low valued properties. This redresses the balance and equity of the rate system.

The Council is unable to raise more than 50% of total rate revenue by the imposition of a fixed charge component of general rates as per section 151(10) of the Act.

A rate in the dollar

The largest component of rates levied is the component that is calculated by reference to the value of the property. Property values reflect, among other things, the relative availability of and access to Council services. This applies to all types of land use, and to land in all locations.

The Act allows councils to 'differentiate' rates based on the use of the land, the locality of the land, the use and locality of the land or on some other basis determined by the council. The Council applies different rates on the basis of land use.

Definitions of the use of the land are prescribed by regulation and are categorised as follows for rating purposes:

- Residential
- Commercial
- Industrial
- Primary Production
- Vacant Land
- Other

Commercial and Industrial Differential Rate:

Those properties categorised as commercial or industrial will pay a differential rate in the dollar that is 15% higher than the rate in the dollar charged for other categories of ratepayer.

If a ratepayer believes that a particular property has been wrongly classified as to its land use, then an objection may be made with the Council.

Separate Rate*Stirling Business Separate Rate:*

A separate rate for businesses in Stirling (Stirling Business Separate Rate) will be applied to carry out the activity of promoting and enhancing business viability, profitability, trade and commerce within the zone.

This rate is levied on all properties within the precinct known as the District Centre (Stirling) Zone and businesses fronting both sides of Mt Barker Road east of the District Centre (Stirling) Zone to Pine Street, excluding land attributed a land use category 1 (residential) and government owned land. Council also sets a maximum amount ('top') and a minimum amount ('tail') per property each financial year for this separate rate. The amount raised is distributed to the Stirling Business Association to promote Stirling as a destination, the 'Gateway to the Hills'.

Verrall Road Separate Rate:

A separate rate for Verrall Road, Upper Hermitage at a value of \$858 will be applied. This rate which provided for the sealing of the northern end of the road in 2014/15 is levied on the properties that use that section of road.

Natural Resources Management Levy

The Council is required under the Natural Resources Management Act 2004 to make a specified contribution to the Adelaide and Mt Lofty Ranges Natural Resources Management Board region. This is done by imposing a separate rate against all rateable properties.

This separate rate is effectively a State tax that Councils are required to collect, and return to a State Government agency, the local Natural Resources Management Board.

Community Wastewater Management System

The Council provides Community Wastewater Management System (CWMS) to some areas within the Council district. To fund the provision of this service Council imposes a service charge to recover the cost to the council of establishing, operating, maintaining, improving and replacing infrastructure (taking into account depreciation of any assets and including future capital works).

Following a detailed assessment of the cost of providing CWMS services, in accordance with the guidelines set by the Essential Services Commission of South Australia (ESCOSA) as part of the 2017/18 Budget, it has been identified that current charging is approximately 30% below the levels necessary to achieve full recovery. As such charging for CWMS services has been increased by 10% in 2018/19 being the second year of an incremental step towards full recovery over a three year period.

4.4 RATES CAPPING

The Act (s153(3)) requires a council to decide each year whether to apply a maximum rate increase (or a rates cap) to a ratepayer's principal place of residence. A cap is applied to provide relief against a substantial change in rates payable incurred due to rapid changes in valuations.

The Council has determined that it will apply a maximum increase (rates cap) of 15% for the general rate to be charged on rateable land constituting the principal place of residence of a principal ratepayer.

4.5 REBATE OF RATES

Mandatory rebates

Councils are required to rebate (discount) the rates payable on some land.

The Adelaide Hills Council will act in accordance with the Local Government Act in providing mandatory rebates as referenced in Section 160 – 165 of the Act.

A 100% rebate must be applied to land used for:

- Health services,
- Religious purposes,
- Public cemeteries,
- The Royal Zoological Society.

A compulsory rebate of at least 75% must be applied to land used by:

- Community service organisations, and
- Schools and universities.

Where a “community services organisation” is eligible for a mandatory rebate, the residential rate must be applied to the land to which the rebate relates in accordance with Section 161 (2) of the Act. This is as a result of Council declaring differential rates according to land use and providing for a distinct residential rate.

Where the Council is satisfied from its own records, or from other sources, that a person or body meets the necessary criteria for a mandatory rate rebate, the Council will grant the rebate accordingly.

Where the Council is not satisfied based upon the information in its possession or otherwise does not hold relevant information it will require the person or body to lodge an application form with such information as stipulated and any other information that the Council may reasonably require.

Applicants who satisfy the criteria for a mandatory rebate will be granted the rebate at any time provided the application is lodged prior to the 30 June of the rating year and provided the entitlement to the rebate existed at 1 July of the rating year.

Council will confirm the continuation of a person or body's eligibility for a mandatory rebate on a regular basis (at least biennially) to ensure that rebates are only granted where they are warranted. This will require the relevant person or body to lodge an

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

Discretionary rebates

As identified in Section 166 of the Act Council may grant a discretionary rebate of rates up to and including 100% of the relevant rates or service charges under a number of cases and for a period not exceeding the timeframe.

Council has determined that only where a not-for-profit community services organisation, that in the opinion of the Council:

- provides a direct benefit or service to the local community under Section 166 (j) of the Act that is significantly aligned to Council's outcomes in accordance with Council's Strategic Plan, Corporate Plan and functional strategies being services that would be required to be provided by Council if not undertaken/ offered by organisations seeking a rebate (including Community Halls); or
- provides community services that support the disadvantaged or sections of the community that require assistance;

a discretionary rebate of 100% will be granted

In all other circumstances, the maximum discretionary rebate will be 75% to ensure ratepayers contribute an amount towards basic service provision.

Under the same premise, although Council may, pursuant to the Act, increase a mandatory rebate by up to a further 25%, Council will not grant any additional discretionary rebate to ensure ratepayers contribute an amount towards basic service provision.

In deciding whether to grant a discretionary rebate for land uses, Council will take the matters as detailed in Section 166 (1a) of the Act to determine its decision.

Financial assistance via discretionary rate rebates will be aimed at persons who or bodies which have a limited capacity to raise funds. Discretionary rebates will not be provided to groups and organisations whose purposes are considered to be primarily the responsibility of State or Federal Government or to "for profit" organisations.

Persons who or bodies which seek a discretionary rebate will be required to submit an application form to the Council and provide to the Council such information as stipulated on the application form and any other information that the Council may reasonably require.

All persons who or bodies which wish to apply to the Council for a discretionary rebate of rates must do so on or before 30 April prior to the rating year unless the application is a result of a change in eligibility for a mandatory rebate or rate exemption. In those circumstances where an application relates to a change in rebate/rate exemption in a relevant rating year, then the application will be applied for the full rating year if received within 2 months of the change in rebate/exemption being advised. The Council reserves the right to refuse to consider applications received after the specified date.

Persons or bodies who previously received a discretionary rebate greater than 75% may apply for a phasing in period (up to 2 years) in circumstances where the above change impacts significantly on the persons or bodies' financial capacity. In these circumstances, an application will be considered if received within 2 months of the

change in rebate being advised. The Council reserves the right to refuse to consider applications received after the specified date.

Where there is no maximum timeframe specified for a rebate provided under Section 166, Council will grant a discretionary rebate to the last rating period commencing within a Council term to allow for a regular review of discretionary rate rebates.

A summary of all discretionary rebates applied for, including whether they have been successful or not and the associated reasons will be reported to Council on an annual basis.

Each rebate that is granted either reduces the Council's revenue and hence its capacity to provide services, or else it effectively increases the amount that must be collected from other ratepayers. The principles of equity dictate that Council remains diligent in only awarding rebates and exemptions where they are warranted.

Council has determined that those primary production properties genuinely in the business of primary production but not benefitting from a notional capital value for their property can apply for a 10% rebate on the differential rate.

If you or your organisation wishes to apply for a discretionary rate rebate, you may apply by contacting the Council's Rate Administrator.

All rebates

If an entitlement to a rebate ceases or no longer applies during the course of a financial year, council will recover rates proportionate to the remaining part of the financial year.

If a person or body has the benefit of a rebate of rates and the grounds on which the rebate has been granted cease to exist, the person or body must immediately inform the Council of that fact and (whether or not the Council is so informed) the entitlement to a rebate ceases. If a person or body fails to do so that person or body is guilty of an offence.

The Council will, in writing, advise an applicant for the rebate of its determination of that application. The advice will state:

- if the application has been granted, the amount of the rebate; or
- if the application has not been granted, the reasons why.

Any person or body who is aggrieved by a determination of the delegated officer in respect of an application for a rebate may seek a review of that decision in accordance with Council's Internal Review of Council Decisions Policy.

Single Farming Enterprise

The Local Government Act 1999 provides that "if two or more pieces of rateable land within the area of the Council constitute a single farm enterprise, only one fixed charge may be imposed against the whole of the land".

A Single Farm Enterprise is defined in the Local Government Act -

"A reference to a single farm enterprise is a reference to two or more pieces of rateable land

(a) which –

- (i) are farm land; and*
- (ii) are farmed as a single enterprise; and*
- (iii) are occupied by the same person or persons,*

whether or not the pieces of land are contiguous; or

(b) which –

- (i) as to all the pieces except one, are farm land farmed as a single enterprise occupied by the same person or persons; and*
- (ii) as to one piece contiguous with at least one of the other pieces, is the principal place of residence of that person or one of those persons."*

In effect, this means that land can be recognised as a "single farming enterprise" and not attract a fixed charge to each of the assessments, provided:

- that if the occupier of all the land concerned is the same person, (this means that if there is a house being occupied that is not your principal place of residence, it cannot be part of the single farm enterprise)
- all of the land is used to carry on the business of primary production, and
- managed as a single unit for that purpose,

Primary producers can apply to the Council for the 'single farming enterprise' provisions of the Local Government Act.

You should also be aware that if the grounds on which you apply for a single farm enterprise cease to exist, the person or body who have the benefit of the provisions must immediately inform the Council of the fact.

4.6 **RATE RELIEF**

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

Remission of rates

The Council has a discretion to partially or wholly remit (i.e. waive) rates on the basis of hardship. If you are suffering financial hardship, you may contact the Council's Rates Administrator to discuss the matter. Such inquiries are treated confidentially, and any application will be considered on its merits.

Seniors Postponement

If you hold a State Seniors Card then (unless you have a mortgage entered before 2007 that is greater than 50% of your home's value) you are eligible to postpone, on a long-term basis, a large component of the rates on your principal place of residence. The postponed amount is subject to a monthly interest charge, with the accrued debt falling due for payment only when the property is sold or transferred to someone else, or no longer becomes the principal place of residence. However, some or all of the debt may be paid at any earlier time, at your discretion.

Persons other than the holders of a Seniors Card may also apply for postponement of rates. The Council will consider each case on its merits, but any successful applicant should expect that any postponed rates would be subject to accruing interest charges in the same manner as the Seniors Rate Postponement Scheme.

4.7 PAYMENT OF RATES

Rates are declared annually, and may be paid, at your discretion, either in one lump sum, or in quarterly instalments that fall due in September, December, March and June. The exact dates that rates fall due, and the various options for paying rates, are clearly indicated on your rates notice.

If you have (or are likely to have) difficulty meeting these payments, you should contact the Council's Rates Administrator to discuss alternative payment arrangements. Such inquiries are treated confidentially.

4.8 LATE PAYMENT OF RATES

The Act provides that councils must impose a penalty of 2% on any payment for rates by instalment, which is not paid on or before the due date. A payment that continues to be late is then charged a prescribed interest rate for each month it continues to be late.

When Council receives a payment in respect of overdue rates Council applies the money received in accordance with the Act as follows:

- First – to satisfy any costs awarded in connection with court proceedings;
- Second – to satisfy any interest costs;
- Third – in payment of any fines imposed;
- Fourth – in payment of rates, in chronological order (starting with the oldest account first).

4.9 NON- PAYMENT OF RATES

A separate Debt Recovery Policy has been adopted by Council and is available for review on the Adelaide Hills Council website.

The purpose of this policy is to set out Council's principles in regard to the management of debt and to ensure that money owed to Council is collected as soon as possible through efficient and effective debt recovery practices. This policy assists to ensure a strategic, equitable, accountable, consistent and transparent approach to Council's debt management, collection decisions and practices.

It should be noted that Council may sell any property where the rates have been in arrears for three years or more. Council is required to notify the owner of the land of its intention to sell the land, provide the owner with details of the outstanding amounts, and advise the owner of its intention to sell the land if payment of the outstanding amount is not received within one month.

5. CONTACTING THE COUNCIL'S RATES ADMINISTRATOR

- 5.1 If you believe that Council has failed to properly apply this policy you should contact the Council's Rates Administrator to discuss the matter. (See contact details below). If after this, you are still dissatisfied then you should write to the Council's Chief Executive Officer at PO Box 44, Woodside SA 5244.

For further information, queries, or to lodge an application for rate postponement or remissions please contact the Council's Rates Administrator on:

Phone: 8408 0400
E-mail: mail@ahc.sa.gov.au
Post: PO Box 44, Woodside SA 5244

6. DELEGATIONS

- 6.1 The Chief Executive Officer has the delegation to approve, amend and review any procedures that shall be consistent with this Policy.

7. AVAILABILITY OF THE POLICY

- 7.1 This Policy will be available for inspection at the Council's Offices during ordinary business hours and via the Council's website www.ahc.sa.gov.au. Copies will also be provided to the public upon request, and upon payment of a fee in accordance with the Council's Schedule of Fees and Charges.

Appendix 4

Budgeted Financial Statements

A statutory requirement

Adelaide Hills Council

BUDGETED UNIFORM PRESENTATION OF FINANCES Proposed 2018-19

	2018-19 Proposed Budget \$'000	2017-18 \$'000
INCOME		
Rates	37,101	35,530
Statutory charges	1,080	1,077
User charges	1,207	1,205
Grants, subsidies and contributions	4,109	5,415
Investment income	28	34
Reimbursements	266	493
Other income	379	487
Net gain - equity accounted Council businesses	100	-
Total Income	44,270	44,241
EXPENSES		
Employee costs	16,621	15,870
Materials, contracts & other expenses	18,121	17,690
Depreciation, amortisation & impairment	8,358	8,027
Finance costs	868	668
Total Expenses	43,968	42,255
NET BUDGETED SURPLUS / (DEFICIT) BEFORE CAPITAL AMOUNTS	302	1,986
Net Outlays on Existing Assets		
Capital Expenditure on Renewal and Replacement of Existing Assets	(10,408)	(12,699)
Proceeds from Sale of Replaced Assets	501	459
Depreciation	8,358	8,027
NET OUTLAYS ON EXISTING ASSETS	(1,549)	(4,213)
Net Outlays on new and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets & Remediation costs	(5,203)	(4,174)
Capital Grants and Monetary Contributions for New and Upgraded Assets	500	1,087
Proceeds from Sale of Surplus Assets	2,257	1,285
NET OUTLAYS ON NEW AND UPGRADED ASSETS	(2,446)	(1,803)
Net Lending/ (Borrowing) for Financial Year	(3,693)	(4,029)

Adelaide Hills Council

STATEMENT OF COMPREHENSIVE INCOME Proposed 2018-19

2017-18 Revised Budget \$'000		2018-19 Proposed Budget \$'000
	INCOME	
35,530	Rates	37,101
1,077	Statutory charges	1,080
1,205	User charges	1,207
5,415	Grants, subsidies and contributions	4,109
34	Investment income	28
493	Reimbursements	266
487	Other income	379
-	Net gain - equity accounted Council businesses	100
44,241	Total Income	44,270
	EXPENSES	
15,870	Employee costs	16,621
17,690	Materials, contracts & other expenses	18,121
8,027	Depreciation, amortisation & impairment	8,358
668	Finance costs	868
-	Net loss - equity accounted Council businesses	
42,255	Total Expenses	43,968
1,986	OPERATING SURPLUS / (DEFICIT)	302
-	Asset disposal & fair value adjustments	-
1,087	Amounts received specifically for new or upgraded assets	500
	Physical Resources Received Free of Charge	-
3,073	NET SURPLUS / (DEFICIT)	802
5,069	Changes in revaluation surplus - infrastructure, property, plant & equipment	5,000
	<i>Amounts which will be reclassified subsequently to operating result</i>	
-	Other Comprehensive Income	
-	Share of Other Comprehensive Income JV	-
5,069	Total Other Comprehensive Income	5,000
8,142	TOTAL COMPREHENSIVE INCOME	5,802

Adelaide Hills Council
STATEMENT OF FINANCIAL POSITION
Proposed 2018-19

2017-18 Revised Budget \$'000		2018-19 Proposed Budget \$'000
	ASSETS	
	Current Assets	
1,000	Cash and cash equivalents	913
2,709	Trade & other receivables	37,101
44	Other financial assets	44
14	Inventories	14
3,767		3,680
	- Non-current Assets held for Sale	-
3,767	Total Current Assets	3,680
		379
	Non-current Assets	
27	Financial assets	5
984	Equity accounted investments in Council businesses	1,084
323,205	Infrastructure, property, plant & equipment	332,700
324,216	Total Non-current Assets	18,121
327,983	Total Assets	337,469
	LIABILITIES	
	Current Liabilities	
8,493	Trade & other payables	8,493
3,600	Borrowings - Short Term Draw Down	3,600
4,071	Borrowings - Other	7,755
1,357	Provisions	1,357
	- Other current liabilities	-
17,521	Total Current Liabilities	21,205
	Non-current Liabilities	
10,000	Borrowings	10,000
141	Provisions	141
133	Other Non-current Liabilities	133
10,274	Total Non-current Liabilities	10,274
27,795	Total Liabilities	31,479
300,188	NET ASSETS	305,990
	EQUITY	
138,644	Accumulated Surplus	139,446
159,702	Asset Revaluation Reserves	164,702
1,842	Other Reserves	1,842
300,188	TOTAL EQUITY	305,990
24,015	NET FINANCIAL LIABILITIES	27,808

Adelaide Hills Council

STATEMENT OF CHANGES IN EQUITY Proposed 2018-19

	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	TOTAL EQUITY
2018-19	\$'000	\$'000	\$'000	\$'000
Balance at end of previous reporting period	138,644	159,702	1,842	300,188
Net Surplus / (Deficit) for Year	802	-	-	802
Other Comprehensive Income				
Gain on revaluation of infrastructure, property, plant & equipment	-	5,000	-	5,000
Transfers between reserves	-	-	-	-
Balance at end of period	139,446	164,702	1,842	305,990

2017-18 Budget Review

Balance at end of previous reporting period	135,571	154,633	1,842	292,046
Restated opening balance				
Net Surplus / (Deficit) for Year	3,073			3,073
Other Comprehensive Income				-
Changes in revaluation surplus - infrastructure, property, plant & equipment		5,069		5,069
Share of Other Comprehensive Income JV	-			-
Transfers between reserves	-		-	-
Balance at end of period	138,644	159,702	1,842	300,188

Adelaide Hills Council

CASH FLOW STATEMENT

Proposed 2018-19

2017-18
Revised
Budget
\$'000

2018-19
Proposed
Budget
\$'000

CASH FLOWS FROM OPERATING ACTIVITIES

Receipts

35,530	Rates - general & other	37,101
1,077	Fees & other charges	1,080
1,205	User charges	1,207
5,415	Grants	4,109
34	Investments	28
493	Reimbursements	266
487	Other revenues	379

Payments

(15,870)	Employee costs	(16,620)
(17,690)	Materials, contracts & other expenses	(18,122)
(668)	Finance payments	(868)

10,014 **NET CASH USED IN OPERATING ACTIVITIES**

8,560

CASH FLOWS FROM FINANCING ACTIVITIES

Receipts

4,054	Proceeds from Borrowings	3,900
-	Proceeds from Bonds & Deposits deposits	-
-	Proceeds from Aged Care facility deposits	-

Payments

(34)	Repayment from Borrowings	(216)
	Repayments of Aged Care facility deposits	

4,020 **NET CASH USED IN FINANCING ACTIVITIES**

3,684

CASH FLOWS FROM INVESTING ACTIVITIES

Receipts

1,087	Grants for new or upgraded assets	500
459	Sale of replaced assets	501
1,285	Sale of surplus assets	2,257
44	Repayment of loans to Community Groups	22
-	Distributions received from Equity Accounted Businesses	-

Payments

(4,174)	Expenditure on new/ upgraded assets	(5,203)
(12,699)	Expenditure on renewal/ replacement of assets	(10,408)
-	Loans Made to Community Group loans	-
-	Capital Contributed to Equity Accounted Businesses	-

(13,998) **NET CASH USED IN INVESTING ACTIVITIES**

(12,331)

34 **NET INCREASE / (DECREASE) IN CASH HELD**

(87)

(2,634) **CASH AT BEGINNING OF YEAR**

(2,600)

(2,600) **CASH AT END OF YEAR**

(2,687)

1,000 Cash & Investments

913

(3,600) Short Term Drawdown

(3,600)

(2,600)

(2,687)

Financial Indicators

	2018-19 Budget		2017-18 Budget	
\$ '000				

These Financial Indicators have been calculated in accordance with Information paper 9 - Local Government Financial Indicators prepared as part of the LGA Financial Sustainability Program for the Local Government Association of South Australia.

1. Operating Surplus Ratio

Operating Surplus - \$000's	302	0.7%	1,986	4.5%
Total Operating Revenue - \$000's	44,270		44,206	

This ratio expresses the operating surplus as a percentage of total operating revenue

2. Net Financial Liabilities Ratio

Net Financial Liabilities - \$000s	27,808	63%	24,015	54%
Total Operating Revenue \$000's	44,270		44,206	

Net Financial Liabilities are defined as total liabilities less financial assets these are expressed as a percentage of total operating revenue.

3. Asset Sustainability Ratio

Asset Renewals - \$000's	9,907	91%	12,240	149%
Infrastructure & Asset Management Plan required expenditure \$000s	10,853		8,213	

Asset renewal expenditure is defined as capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets.

Appendix 5

Glossary of Terms

Glossary of Terms

Acronym	Description
AHBTC	Adelaide Hills Business & Tourism Centre
AMP	Asset Management Plan
CBD	Central Business District
CPI	Consumer Price Index
CRM	Customer Relationship Management
CWMS	Community Wastewater Management Systems
DDA	Disability Discrimination Act
DPA	Development Plan Amendment
FBT	Fringe Benefits Tax
ICLEI	International Council for Local Environmental Initiatives
ICT	Information & Communication Technology
IS	Information Systems
JV	Joint Ventures
KPI's	Key Performance Indicators
LTFP	Long Term Financial Plan
NDI	Non-Disclosed Information
PV	Photovoltaic
SP	Strategic Plan
WH&S	Work Health & Safety

Appendix 2

2018-19 Discretionary Rate Rebate Position

Assessment Number	LG Act Section	Owners_Name_Address	Property Address	Land Use	2017-18 Rebate Amount (excluding NRM)	Rebate Type	Existing Rebate	Proposed Rebate for 2018-19	Approximate Impact of Proposed Change (2017-18 Data)
11270	166 (1) (f) Health Care - Hospital	Stirling & Districts Hospital Inc	20 Milan Terrace, Stirling	Rates - Commercial	(16,140)	Discretionary	100%	75%	4,035
2001	166 (1) (g) Services for Children - Camp	Scout Assoc Of Australia	Carinya Road & 21-37 Spring Gully Road, Piccadilly	Rates - Other	(2,611)	Discretionary	75%	75%	
2248	166 (1) (g) Services for Children - Camp	Youth With A Mission	Colonial Drive & 625 Norton Summit Road, Norton Summit	Rates - Other	(3,362)	Discretionary	100%	100%	
12628	166 (1) (g) Services for Children - Scout Hall	The Scout Assoc of Australia SA Branch	99 Milan Terrace, Stirling	Rates - Other	(1,856)	Discretionary	100%	100%	
19475	166 (1) (g) Services for Children - Scout Hall	The Scout Assoc of Australia SA Branch	182 Muller Road, Mount George	Rates - Other	0	Discretionary	Non Rateable	100%	
6589	166 (1) (g) Services for Children - Scout Hall	The Scout Assoc of Australia SA Branch & AHC	9 Pye Road, Balhannah	Rates - Other	0	Discretionary	Non Rateable	100%	
4670	166 (1) (h) Accommodation for aged/disabled - Nursing Home	Lobethal & District Aged Homes Inc	8 Woodside Road, Lobethal	Rates - Commercial	(4,376)	Discretionary	75%	75%	
19097	166 (1) (h) Accommodation for aged/disabled - Nursing Home	Summerhill Inc	1142-1144 Greenhill Road, Uraidla	Rates - Residential	(2,835)	Discretionary	75%	75%	
10008	166 (1) (j) Local Community - Camp	Baptist Churches Of SA Inc	32 Wingrove Road, Mylor	Rates - Commercial	(3,294)	Discretionary	75%	75%	
15605	166 (1) (j) Local Community - Carpark	Uniting Church in Aust Property Trust (SA)	9 Wellington Street, Gumeracha	Rates - Commercial	(474)	Discretionary	50%	50%	
5897	166 (1) (j) Local Community - disadvantaged/assistance	Hearing Dogs Inc	793 Mount Barker Road, Verdun	Rates - Other	(3,243)	Discretionary	100%	100%	
18456	166 (1) (j) Local Community - retirement village - community centre	Valley Of Praise Retirement Village Inc	85A Main Street, Lobethal	Rates - Residential	(1,402)	Discretionary	100%	75%	350
20383	166 (1) (j) Local Community - retirement village - community centre	KeyInvest Ltd	18A Tolmer Road, Woodside	Rates - Residential	(3,183)	Discretionary	100%	75%	796
1904	166 (1) (j) Local Community - Hall	Piccadilly Community Hall	171 Piccadilly Road, Piccadilly	Rates - Other	(998)	Discretionary	100%	100%	
2649	166 (1) (j) Local Community - Hall	Basket Range War Memorial Hall Inc	5 Burdetts Road, Basket Range	Rates - Other	(1,593)	Discretionary	100%	100%	
5729	166 (1) (j) Local Community - Hall	Verdun Fighting Forces Memorial Hall Inc	17 Onkaparinga Valley Road, Verdun	Rates - Other	(1,307)	Discretionary	100%	100%	
8037	166 (1) (j) Local Community - Hall	Upper Sturt Soldiers Memorial Hall	171-173 Upper Sturt Road, Upper Sturt	Rates - Other	(1,725)	Discretionary	100%	100%	
10075	166 (1) (j) Local Community - Hall	Scott Creek Prog Assoc	517 Scott Creek Road, Scott Creek	Rates - Other	(1,139)	Discretionary	100%	100%	
10546	166 (1) (j) Local Community - Hall	The Hut Community Centre Inc SA	Nation Ridge Road, Aldgate	Rates - Other	(1,115)	Discretionary	100%	100%	
12087	166 (1) (j) Local Community - Hall	Aldgate Memorial Hall Inc	2/24 Fenchurch Road, Aldgate	Rates - Other	(1,749)	Discretionary	100%	100%	
12824	166 (1) (j) Local Community - Hall	Aldgate RSL	2 Kemp Road, Aldgate	Rates - Other	(1,319)	Discretionary	100%	100%	
15037	166 (1) (j) Local Community - Hall	Mount Torrens Memorial Hall	34 Townsend Street, Mount Torrens	Rates - Other	(941)	Discretionary	100%	100%	
15812	166 (1) (j) Local Community - Hall	Forreston Community Centre Inc	231 Forreston Road, Forreston	Rates - Other	(950)	Discretionary	100%	100%	
17920	166 (1) (j) Local Community - Hall	Charleston Community Centre Inc	1 Newman Road, Charleston	Rates - Other	(1,749)	Discretionary	100%	100%	
18741	166 (1) (j) Local Community - Hall	Kersbrook Public Hall Inc	13 Scott Street, Kersbrook	Rates - Other	(1,247)	Discretionary	100%	100%	
18934	166 (1) (j) Local Community - Hall	Oakbank Soldier's Memorial Hall	210 Onkaparinga Valley Road, Oakbank	Rates - Other	(1,426)	Discretionary	100%	100%	
6948	166 (1) (j) Local Community - Hall	Lobethal RSL	8 Wattle Street, Lobethal	Rates - Commercial	(1,094)	Discretionary	100%	100%	
16424	166 (1) (j) Local Community - Hall	Cudlee Creek Soldiers Memorial Ground Inc	4 Redden Drive, Cudlee Creek	Rates - Other	(1,354)	Discretionary	100%	100%	
1522	166 (1) (j) Local Community - Hall	Uraidla Institute	1197 Greenhill Road, Uraidla	Rates - Other	(1,450)	Discretionary	100%	100%	
17249	166 (1) (j) Local Community - Hall	Country Womens Association Inc	17 Blackhill Road, Houghton	Rates - Other	(1,127)	Discretionary	Non Rateable	100%	

To review in 2018-19 to determine if 100% discretionary appropriate

Proposed change to be implemented for 2018-19