



2019/20
**ANNUAL
BUSINESS PLAN,
BUDGET AND
LONG TERM
FINANCIAL PLAN**



CITY OF
MITCHAM

Acknowledgement to Country

We acknowledge the Kurna People as the traditional custodians and caretakers of the land that includes much of the City of Mitcham, known as Tarndanyangga Country, which means “the place of the red kangaroo dreaming”.

The Kurna people’s rich cultural heritage and spiritual belief connects them with this land and we look forward to nurturing our relationship with the members of the Kurna Community.

Adopted by Council 9 July 2019

© City of Mitcham
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Record Number: 3964231

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Mitcham Memorial Library Opened 2019

MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE OFFICER

Council's Annual Business Plan & Budget for 2019/20, delivers a budget that demonstrates Council's commitment to delivering new services while ensuring a responsible rate rise with a continued focus on efficiencies including \$500,000 in savings.

Council is increasing investment in footpaths and waterways as well as delivering new services to address the impact of climate change. To enhance our future environment, we will plant more trees, flood proof our City and provide drinking fountains in our parks.

The City of Mitcham is budgeting \$63m in operating expenditure, as well as investing \$27m in capital works. This Plan ensures Council can continue to provide our community with the services, programs and activities they currently enjoy as well as new services such as Blackwood Football Club change rooms, Cumberland Park Soccer Pitch and continuing important work on the Brownhill Creek and Sturt Linear Park.

Council prepared its Annual Business Plan and Budget based on an average rate increase of \$50 or 2.95%. The State Government subsequently announced a 40% increase to the Solid Waste Levy from \$100 per tonne to \$140 per tonne during this financial year. This increase equates to \$12 on the average rate increase and to cover this cost Council subsequently revised its rate increase on average to \$62, being 3.67%.

The average rate rise of approximately \$62 per annum (3.67%), is made up of 2.68% to deliver new and improved services, existing services and address the asset backlog and 0.99% covering the increased costs from legislative changes including the State Government Solid Waste Levy. In the interest of transparency, Council is recommending to the Productivity Commission that all Councils declare separately the cost of delivering new and existing services.

In recent years Council has invested in technology that has already resulted in service efficiencies and customer experience improvements that were not previously possible. Over this year and into future years, Council will continue to use technology to improve our customer experience, making services faster and easier to use.

Council will continue to explore opportunities and ways to improve efficiencies and effectiveness while maintaining services to the community. We will also continue looking for opportunities to reduce the amount of waste sent to landfill not only for the benefit of the environment but to also minimise the impact of the State Government Solid Waste Levy.

Throughout this year, Council is undertaking a review of the Strategic Management Plan. Along with a Growth Development Plan Amendment, Council will set important future direction for the City, with a long-term Vision and a four year Action Plan.

As you read through the Annual Business Plan and Budget, you will see the range, diversity and investment in quality services, activities and infrastructure available to you as a resident of the City of Mitcham.



*Heather Holmes-Ross
Mayor*



*Matthew Pears
Chief Executive Officer*

MITCHAM SNAPSHOT

The City of Mitcham is a residential and semi-rural area encompassing a total land area of about 76 square kilometres, about six kilometres south of the Adelaide Central Business District.

Our suburbs include the state Heritage listed Colonel Light Gardens, historic areas including Belair, Mitcham Village Precinct, St Marys and Lower Mitcham, as well as many tourist attractions including Carrick Hill Estate, Belair National Park, Brown Hill Creek Reserve, Waite Arboretum, Wittunga Botanic Gardens, Sturt River Linear Trail and a network of shared use trails.

Major Transport

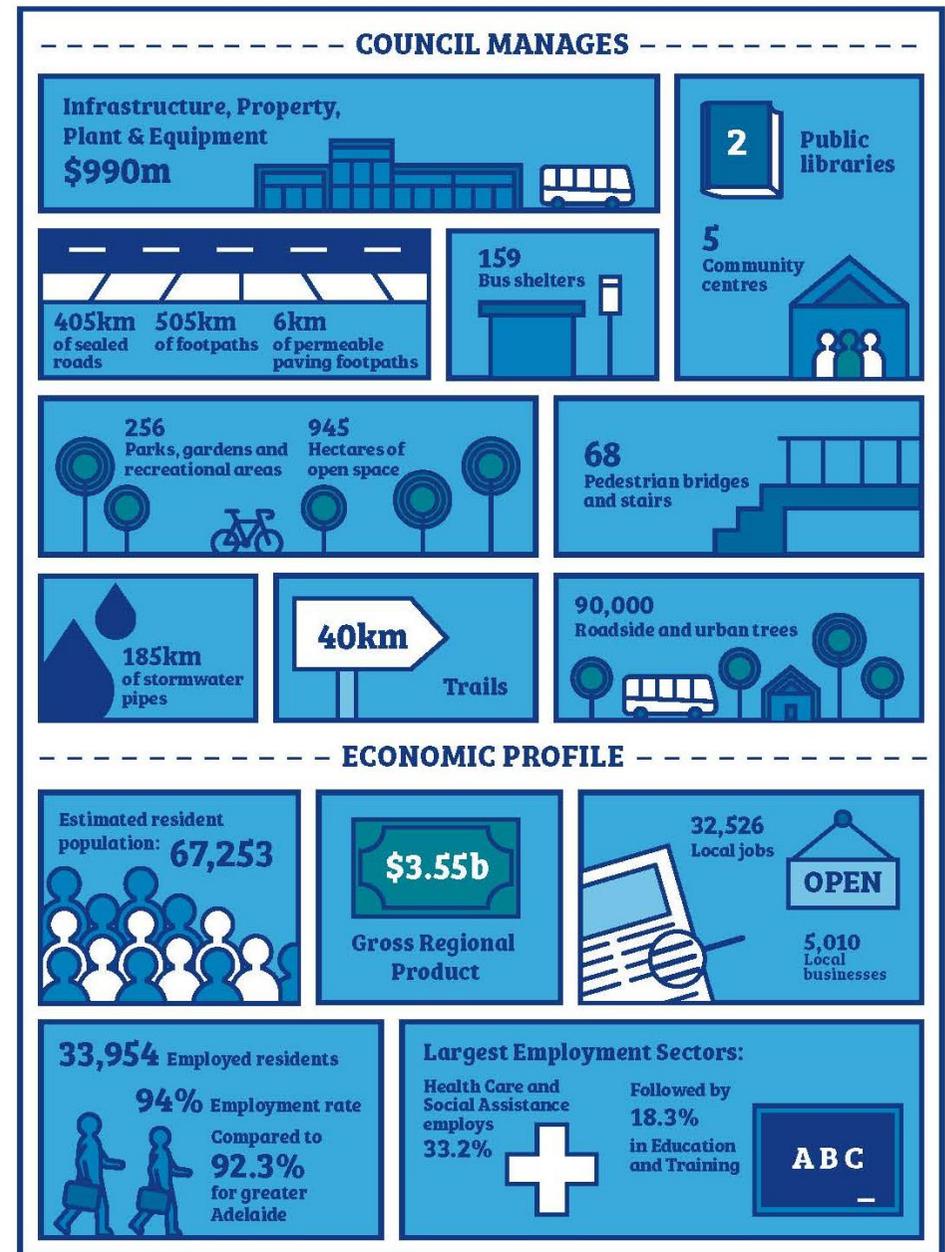
The City of Mitcham is connected to the national transport grid via the South Eastern Freeway (Princes Highway), Mount Barker Road, the Belair and Adelaide-Melbourne railway lines and the Adelaide International Airport.

Settlement History

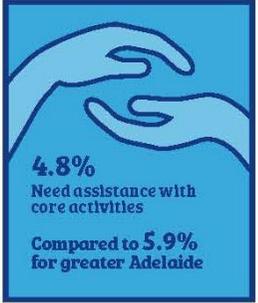
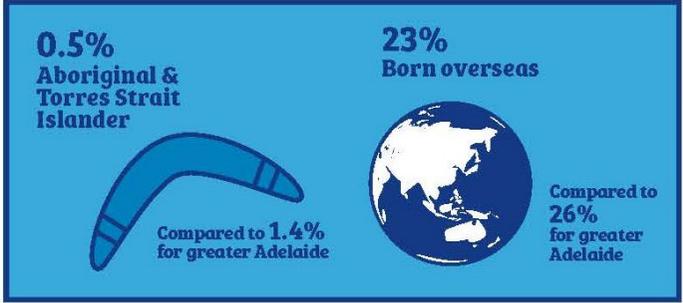
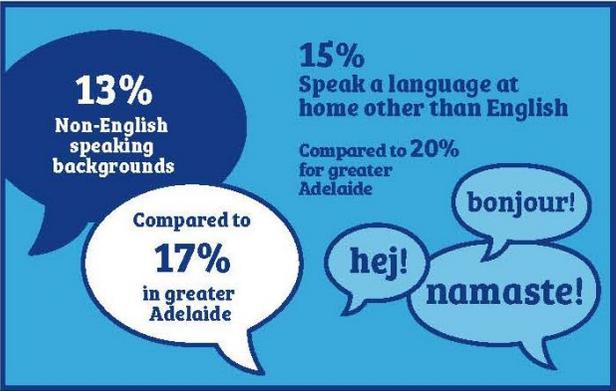
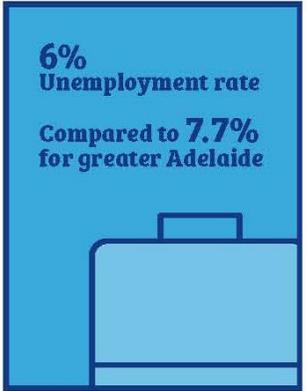
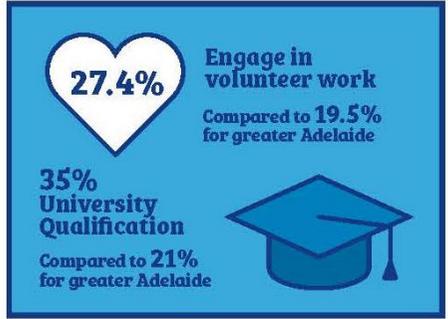
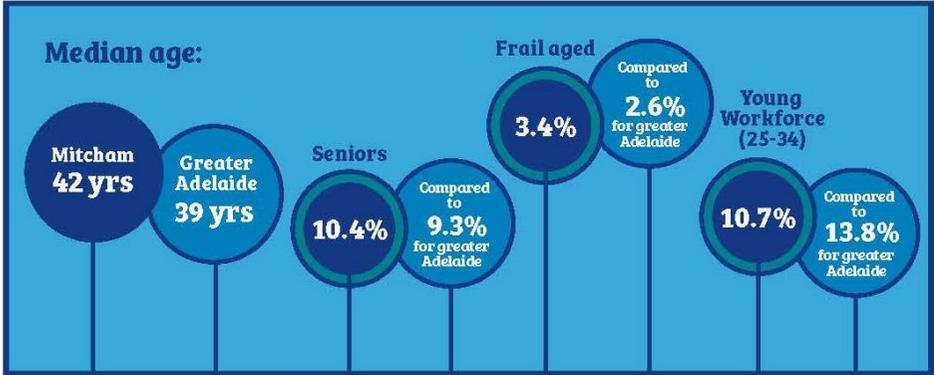
European settlement dates back to 1837, with the village of Mitcham established in 1840 and the village of St Marys established at approximately the same time. Some growth took place in the late 1800s, spurred by the opening of the railway line, with new residents attracted by the semi-rural surrounds of the foothills. Growth continued in the early 1900s, with the most significant development during the interwar period and post-war years. The population rose to 62,000 in 2011. Much of the recent growth has been in the southern suburb of Craighburn Farm with the current estimated resident population of the City of Mitcham now at 67,250 for 2018.

Indigenous Background

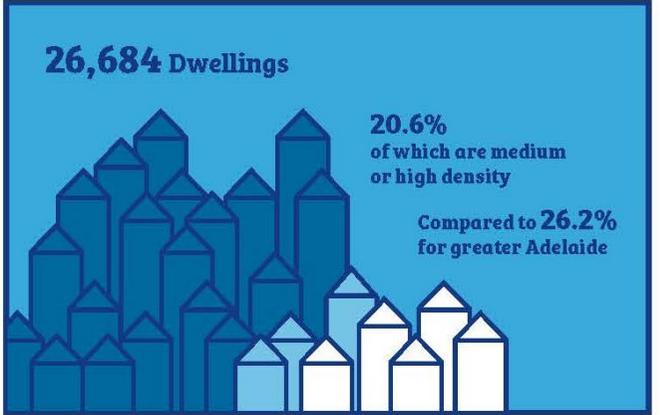
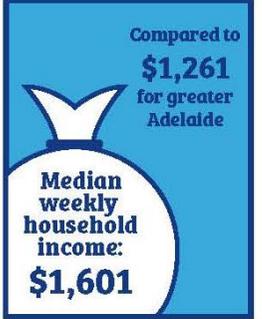
The original inhabitants of the Mitcham area are the Kaurna Aboriginal people.



COMMUNITY PROFILE



HOUSING PROFILE



COMMUNITY VISION AND GOALS

let us build for posterity!

We are a welcoming and inclusive community
which values its heritage and natural
environment



ACCESSIBLE & CONNECTED COMMUNITY

We are an accessible, connected and engaged community.



SUSTAINABLE CITY

We continually sustain and improve our natural and built environments.



DYNAMIC & PROSPEROUS ECONOMY

Our community is economically strong and competitive.



VIBRANT & RICH CULTURE

We share a vibrant and rich culture and have a strong sense of identity.



CONTINUOUS ORGANISATIONAL IMPROVEMENT

We continually improve our organisation in the key focus areas of Customer, Culture, Digital and Efficiency and Effectiveness.

COUNCIL'S ROLES & RESPONSIBILITIES

The City of Mitcham fulfils a broad range of roles and functions for and on behalf of the community as summarised below:



Facilitator Council bringing other people together to achieve outcomes.



Leader Council leading the community or the local government sector by example, setting directions to meet community needs.



Partner Council contributing funds and/or other resources towards a service or initiative that is delivered with other partners.



Advocate Council making representations on behalf of the community.



Service Provider Council managing the community's assets and funding and delivering the service.



Regulator Council fulfilling a particular role as determined by legislation.

In performing its roles, Council will:

- Provide open, responsive and accountable government.
- Be responsive to the needs, interests and aspirations of individuals and groups within our community.
- Participate with other councils, and with State and national governments, in setting public policy and achieving regional, State and national objectives.
- Give due weight, in all our plans, policies and activities, to regional, State and national objectives and strategies concerning the economic, social, physical and environmental development and management of the community.
- Seek to co-ordinate with State and national government in the planning and delivery of services in which those governments have an interest.
- Seek to facilitate sustainable development and the protection of the environment and to ensure a proper balance within our community between economic, social, environmental and cultural considerations.
- Manage our operations and affairs in a manner that emphasises the importance of service to the community.
- Seek to ensure that council resources are used fairly, effectively and efficiently.
- Seek to provide services, facilities and programs that are adequate and appropriate and seek to ensure equitable access to services, facilities and programs.

OUR ELECTED MEMBERS

MAYOR



Heather Holmes-Ross

BABBAGE WARD COUNCILLORS



Dave Munro



Yvonne Todd

BOORMAN WARD COUNCILLORS



Adriana Christopoulos



Andrew Tilley

CRAIGBURN WARD COUNCILLORS



Darren Kruse



Karen Hockley



Lindy Taeuber

GAULT WARD COUNCILLORS

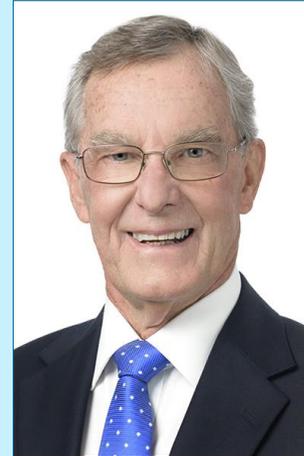


Jasmine Berry



Stephen Fisher

OVERTON WARD COUNCILLORS



John Sanderson



Katarina Steele

THE PARK WARD COUNCILLORS

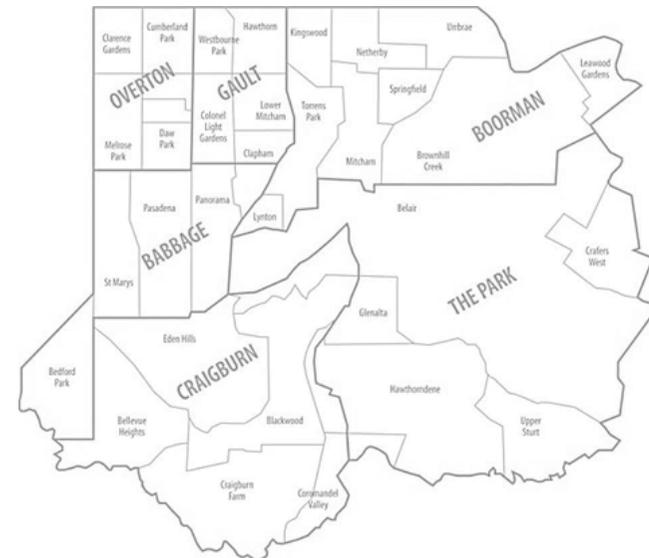


Corin McCarthy



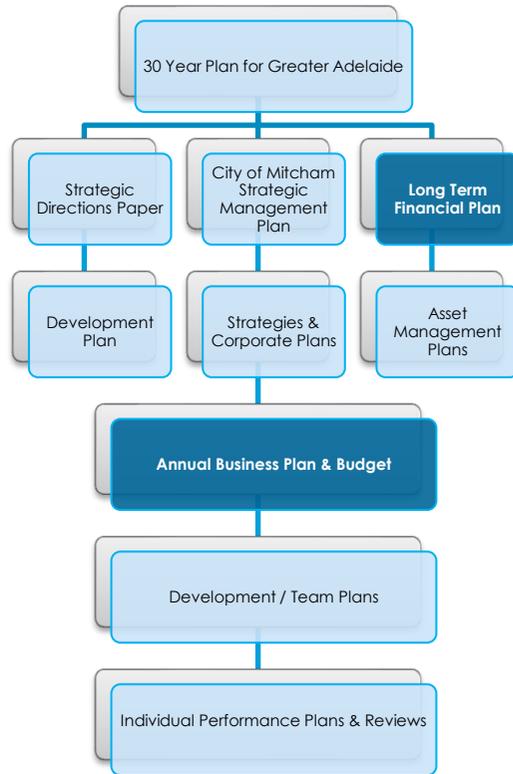
Jane Bange

Ward Map



PLANNING AND REPORTING FRAMEWORK

PLANNING FRAMEWORK



Council's long term financial sustainability is dependent on its capacity to meet the needs and expectations of its community within its available resources. The community's needs and expectations and Council's response and resources are expressed in the Strategic and related plans.

Strategic Management Plan

The Strategic Management Plan is a shared vision of the Community and Council. It is a long term plan which sets out Council's key areas of focus for the future. It is a high level document which sets a clear vision and desired objectives for the City and outlines what Council will do to deliver this. It helps Council make decisions and plan the services we will provide, the plans we will develop and the projects we will undertake.

The strategic direction and initiatives supported by Council are included in the Long Term Financial Plan. The implementation of specific activities is scheduled and funded through the Annual Business Plan and Budget processes and community consultation.

Council is currently undertaking a review of its Strategic Management Plan with its publication due during the life of this plan.

Long Term Financial Plan

Council prepares the Long Term Financial Plan as part of the Annual Business Plan process and through public consultation and adoption of its annual budget.

The Long Term Financial Plan is a 10 year plan that contains financial indicators and statements prepared in best practice good governance and also complies with the Local Government Act 1999 (the Act), financial management regulations and SA Local Government Industry Standards. The Long Term Financial Plan informs the Asset Management Planning process and sets the financial framework within which the Annual Business Plan and Budget are formulated.

Annual Business Plan & Budget

The Annual Business Plan & Budget document includes a summary of Council's long term objectives (as set out in the Strategic Management Plan) and an outline of:

- The Council's objectives for the financial year
- The activities that Council intends to undertake to achieve those objectives
- The financial and non-financial measures that Council intends to use to assess the performance of the Council in delivering the Annual Business Plan & Budget over the financial year,

The Plan also assesses the financial requirements of the Council, and rate structure and policy.

Council focusses each year on progressing specific strategic objectives through the delivery of special projects while continuing to provide a broad range of quality services to the community and managing and maintaining community building and infrastructure assets.

Annual Budget

Detailed financial statements and spreadsheets that make up the annual budget and rating statement.

The Annual Business Plan is Council's operational commitment and expenditure for the financial year. It specifies the activities Council will undertake in responding to the community aspirations, goals and objectives set out in the Strategic Management Plan.



Café, Colonel Light Gardens

REPORTING FRAMEWORK

A range of reports are prepared to track our progress in bringing our community Vision closer.

Monitoring performance is critical in ensuring that Council is contributing to the achievement of Mitcham's Strategic Community Plan. Council's Strategic Planning Framework supports Council in measuring the achievements of Council's Vision as well as monitoring the delivery of services and projects. Council measures its performance in a number of ways.

Progress Report

Progress Report against Council's Strategic Plan will be presented to Council. This report will give a 'snapshot' of Mitcham. Included in this snapshot is information collected from both internal and external sources.

Annual Report

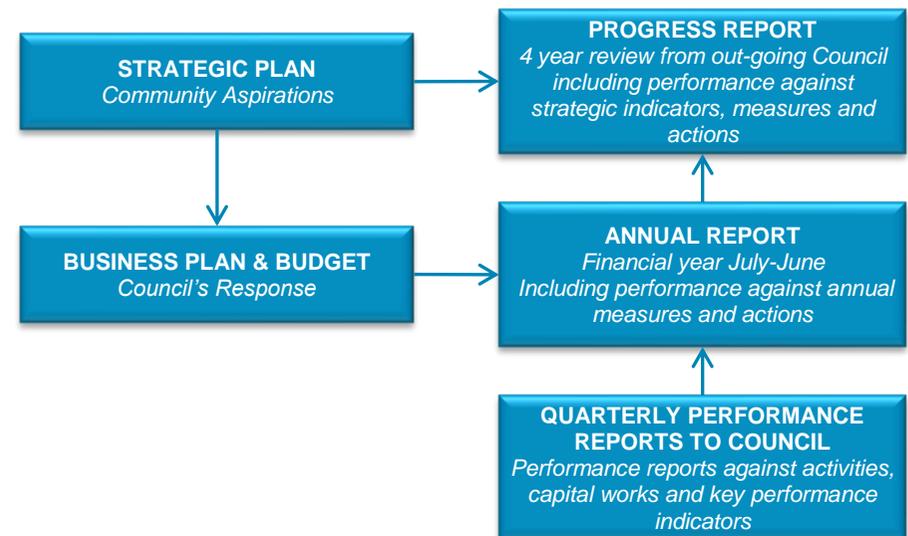
The Annual Report is the main document that outlines Council activities and achievements for the year. The Annual Report contains information required by the Local Government Act and other legislation, full financial statements and a comprehensive look at Council's operations.

Quarterly Performance Report

The Quarterly Performance Report to Council documents the organisations progress in delivering the activities, projects and ongoing services captured in Council's Annual Business Plan.

Performance Measures

The delivery of the projects and ongoing services provided to the community are measured. These performance measures are captured within the *Council Projects and Services* section of this plan.



2019/20 ANNUAL BUSINESS PLAN AND BUDGET

This 2019/20 Annual Business Plan and Budget is projecting an underlying surplus of \$1.018 million including recurrent financial savings of \$500,000.

The Annual Business Plan is Council's operational commitment and expenditure for the financial year and specifies the activities Council will undertake in responding to community aspirations, goals and objectives as set out in the Strategic Management Plan.

Objectives for the Financial Year

Council's objectives for the financial year are aligned to the goals, objectives and strategic initiatives endorsed as part of the Strategic Management Plan with Council budgeting \$63.1 million in expenditure and investing \$26.7 million on capital works, continuing the delivery of services to the community and improving community safety.

FUNDING THE PLAN

The major income source required to deliver the Annual Business Plan is rate revenue. Rates (including rebates, capping and the NRM Levy¹) make up \$56.4 million or 88% of Council's total budgeted income for 2019/20. Income is also derived from other sources such as investments, grants, user charges etc.

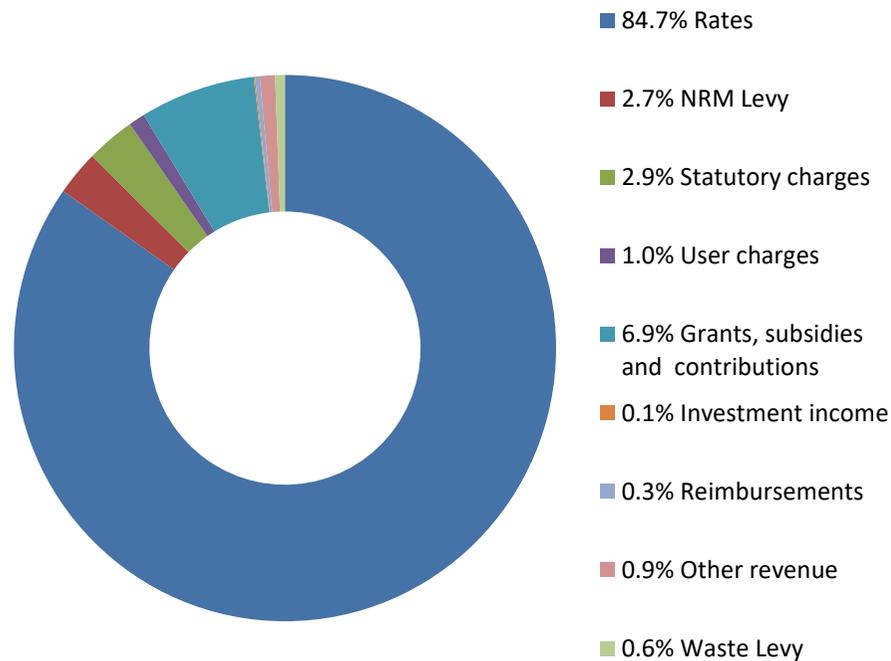
A summary of Council's rating changes for 2019/20 is shown in Appendix 1 and Council's full Rating Policy for 2019/20 is at Appendix 2 and also available on Council's website. The general rate increase for 2019/20 is proposed at 3.67%.

Based on this, residential rates will increase by \$62 on average.



Mitcham Reserve, Mitcham

Budgeted Operating Income



Additional Sources Of Income

Statutory Charges set by the State Government (2.9% of Total Operating Revenue)

These are fees and charges set by regulation and collected by the Council for regulatory functions such as, assessment of development applications, dog registrations and parking fines.

User Pay Charges set by Council (1.0% of Total Operating Revenue)

These comprise charges for the Council's fee based facilities such as, hire of sporting and community venues.

Grants and Subsidies (6.9% of Total Operating Revenue)

The Council normally seeks to attract as much grant funding as possible from other levels of government, and major projects of wider State benefit are usually jointly funded in partnership with the State Government and other relevant parties.

Investment Income (0.1% of Total Operating Revenue)

Investment income is the interest that Council receives on surplus funds that it holds on deposit or with the bank. Council seeks to maximise the balance between surplus cash and borrowings so as to minimise net interest expenses as much as possible.

Reimbursements and Other Income (0.3% of Total Operating Revenue)

Reimbursements and other income are generally one-off payments or donations received usually to offset or reimburse Council for expenditure incurred.

NRM Levy (2.7% of Total Operating Revenue)

Council is required by the State Government to collect the NRM Levy on behalf of the Natural Resources Management Board. Council does not retain this revenue and hands it over to the State Government.

Solid Waste Levy (0.6% of Total Operating Revenue)

The State Government Solid Waste Levy will increase to \$110 per tonne on July 1 and then to \$140 per tonne on January 1, 2020.

RATING FOR 2019/20

In formulating the planned rates for the financial year, Council took into consideration the economic environment, the supply of rate contributions by various classifications of ratepayers and all sources of revenue required to fund the delivery of services and projects set out in the Annual Business Plan.

Council has determined that the total amount of rate revenue required to fund the activities in this business plan is 3.67% more than last year. This means residential rates will increase by up to \$62 on average.

Valuations and Council Rates

In setting rates each year, Council determines the rate revenue required then divides by the sum of all property values in the Council area. The number arrived at is called the 'rate in the dollar'. The value of each rateable property is then multiplied by the 'rate in the dollar' to produce the rates bill for the property. Each year Council resets the 'rate in the dollar' so that only the required rate income is received. The total rates payable by the community will equal the amount determined as part of the budget process.

The way in which the 'rate in the dollar' is calculated allows it to react to changes in property values. When the total value of all properties within a council increase and the amount of rate revenue required remains the same, the rate in the dollar will decrease. Alternatively, when the total value of all properties decrease and the amount of rate revenue required remains the same, the 'rate in the dollar' will increase. This change to the 'rate in the' dollar does not necessarily translate into an increase or decrease in the amount of rates payable. Where a rate rise is required in any year, the percentage increase is applied to the reset the 'rate in the dollar' so that variations in valuations are accounted for.

The Valuer-General has completed an annual valuation of the Council area, the capital valuation supplied for the total rateable land was \$17,885,673,247. This valuation reflects an increase valuation of 2.68% for all current rateable properties. Residential properties represented 91.6% of the rateable valuation with an average valuation increase of

2.87%. Commercial and non-residential properties had an average valuation increase of 1.05%.

Rating Structure

Council's Rating Structure is developed in accordance with the requirements of The Act. Additionally, in determining this structure, the Council takes into account the impact on Councils Strategic Management Plans, Annual Business Plan and Long Term Financial Plans, including:

- The competing demands of community priorities identified through the consultation process.
- Its role as custodian of significant community assets held and managed on behalf of the local community and future generations.
- The need for significant capital works to replace and upgrade infrastructure assets.
- The obligation to operate as effectively and efficiently as possible.
- The need to reassess the use and viability of community facilities.
- The impact of rates on all sectors of the community (householders and businesses) based on factors, such as:
 - the broad principle that the rate in the dollar should be the same for all properties, except where there is either a different level of services available to ratepayers, or some other circumstance exists which warrants variation from the broad principle. Council has addressed this through the application of differential rates on commercial, industrial and vacant land properties – refer to the section entitled "Differential Rates";

Reasons for Valuation Method and Equity

The Council uses capital value as the basis for valuing land within the Council area. The Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers, for the following reasons:

- The equity 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 and capital value, which closely approximates the market value of a property and provides the best indicator of overall property value.
- The distribution of property values throughout the Council area is such that few residential ratepayers will pay an increase significantly greater than the increase in average rates.

Impact of Rates Structure

Council considers the impact of rates on all businesses in the Council area. In doing so, Council considers and assesses the following matters:

- The demand made on Council services by commercial and industrial users as a proportion of rate revenue.
- Council's Strategic Management Plan and those priorities relating to business development mentioned above.
- Specific Council projects for the coming year that will solely or principally benefit businesses.
- Preference for local suppliers where price, quality and service provision are comparable to suppliers outside the Council area.
- Current local, state and national economic conditions and expected changes during the next financial year. The expectation is that relatively low rates of inflation and current levels of interest rates will prevail.
- Changes in the valuation of commercial and industrial properties in comparison to residential properties.

Differential Rates

The Local Government Act 1999 allows the Council to 'differentiate' rates based on the use of land, the locality of land, the use and locality of the land combined or on some other basis determined by Council. The City of Mitcham applies different rates on the basis of land use.

Council has reviewed the differential rates to apply for 2019/20 and is proposing that the rate increase applicable to commercial/industrial properties and vacant land remains consistent with the general rate at 3.67%.

Differentiation assists in ensuring that the after tax cost of rates for business is fair and equitable in comparison with residential ratepayers. Additionally, in City of Mitcham, where there are commercial and business areas, businesses contribute to the early deterioration in Council infrastructure and the environment, which involves additional resource allocation by Council to address.

The following differential general rates will apply for 2019/20:

- 0.285333 cents in the dollar on the capital value of rateable land of Residential, Primary Production and Other land uses with an expected revenue of \$47,796,128.
- 0.590634 cents in the dollar on the capital value of rateable land in Commercial – Shop, Commercial – Office, Commercial – Other, Industry – Light, Industry – Other and Vacant Land land uses with an expected revenue of \$7,033,542.

Rate Capping, Rebates and Remissions

Rate Capping

Council has a rate capping scheme available to all rate payers subject to eligibility criteria. This is designed to assist ratepayers who would otherwise have incurred a rate increase greater than 12.5%. For details of eligibility call 8372 8888 or visit www.mitchamcouncil.sa.gov.au.

Rebates

Council is required to provide mandatory rebates under Sections 160 to 165 of the Local Government Act 1999 in relation to properties:

- Primarily used for service delivery or administration by a hospital or health centre (Section 160).
- Primarily used for service delivery or administration by a community service organisation (Section 161).
- Containing a church or other building used for public worship or used solely for religious purposes (Section 162).
- Being used for the purpose of a public cemetery (Section 163).
- Occupied by a government school under a lease or licence or a non-government school being used for educational purposes (Section 165).

Residential Construction Rebate (Discretionary Rebate)

Further, we may provide discretionary rebates under Section 166. One of these is for the purpose of securing the proper development of the area, a discretionary rebate of general rates for the 2019/20 financial year will be granted in respect of an Assessment classed as vacant land where the:

- Principal Ratepayer of the Assessment applies to the council, in writing, for the rebate prior to 30 June 2020.
- Foundations or slab have been laid on the property by 30 June 2020, proof of the date the footings were laid must accompany the application.
- Land which has been subdivided in the current financial year will not be eligible for the rebate.
- Principal Ratepayer has confirmed, in writing, that the property will be their principal place of residence upon completion.

The amount of the rebate will be based on:

- The difference between the general rate in the dollar applicable to Vacant land, and the general rate in the dollar applicable to Residential land; and

- The number of days remaining between 1 July 2019 and 30 June 2020 from the date footings are poured for a residence on the land. The rebate will not fall below the Minimum Rate.

Vacant Land Rebate (Discretionary Rebate)

Council has agreed to apply a rebate on Vacant Land, where the land use has changed in any given financial year from Residential land use to Vacant Land. The rebate will apply within the first 12 months to the residential rate in the dollar adopted for properties that become vacant land and will be applied either by Council of its own initiative, where the Council is in possession of sufficient information to determine entitlement to the rebate, or otherwise on application to Council.

Under Section 166 (1) (a) of the Act, and for the purpose of securing the proper development of the area, a discretionary rebate of general rates for the 2019/20 financial year will be granted in respect of an Assessment attributed as vacant land where:

- The Land Use is noted as Residential or Primary Production by the Valuer- General in the current year following a sub-division/development and the Council attributed the land use as Residential or Primary Production.
- The actual use of the land has changed to Vacant Land and the Valuer-General has determined a Vacant Land use code to the land in the following year and the Council has also attributed a rate in the dollar for Vacant Land.
- The principal rate-payer applies in writing prior to 31 December 2019 for a rebate the current year, confirming that the property will be their principal place of residence on completion of any development. The Council may consider any application received after 31 December 2019 for the 2019/20 financial year, but reserves its right to refuse to consider applications received after this date.
- The rebate will only apply for a maximum period of 12 months in the (same) financial year.
- The property will be re-assessed the following financial year - If the use of the land is still classified as Vacant Land by the Valuer-

General and the Council also attributes this land use, then the rate in the dollar for Vacant Land will apply.

- Refer to the Residential Construction Rebate beyond the first 12 months.

Remission of Rates

Council, on the written application of a ratepayer, may partially or wholly remit rates or postpone rates on the basis of hardship.

Minimum Rates

Council has fixed a minimum amount payable by way of the general rates of \$1077.00.



Cumberland Park Community Centre

EXPENDITURE

In striving to achieve the community's goals and objectives as documented in Council's Strategic Management Plan this plan delivers a large investment in new infrastructure and a number of new and improved services. Emphasis has also been placed on ensuring adequate funding to maintain existing infrastructure, existing services levels and eliminating the infrastructure backlog in eight years. A summary of costs contributing to the rate increase are provided below:

	Increase	Impact on Average Rate
Savings	-1.09%	-18.57
Maintaining current services	2.05%	\$34.93
New and improved services*	1.16%	\$19.77
Address the Asset Backlog	0.56%	\$ 9.54
Total Council increase	2.68%	\$45.67
State Government Cost Shifting and Legislative Imposition, eg Litter and Nuisance Act	0.27%	\$ 4.60
State Government Waste Levy	0.72%	\$12.27
Total State Government Imposed increase	0.99%	\$16.87
Council increase	2.68%	\$45.67
State Government Imposed increase	0.99%	\$16.87
TOTAL	3.67%	\$62.54

¹ Includes estimated ongoing operating expenses in the form of maintenance and average cost of capital (interest and debt repayment over defined timeframe).

Services To The Community

New and Improved Services – Ongoing – 1.16%

The following services are new services or improvements to existing services that are being introduced in 2019/20 and generate new ongoing operating costs each year. They include, in some cases, the construction of new assets (one off capital) which creates ongoing operating expenses in the form of maintenance, depreciation and interest expenses (or foregone interest income)

The total of the new and improved services is \$ 624,000 ongoing rate funded expenditure¹, with an associated one-off \$3.2 million capital investment. These new and improved services are as follows:

City wide accelerated tree program - \$155,000 ongoing

Improvement of the canopy cover on Council-owned land to reduce the impacts of hotter weather brought on by climate change by increasing the tree planting program this year to 1,800 trees.

Increased sporting club facility maintenance - \$120,000 ongoing

Council increased its commitment to the provision of maintenance for sporting club facilities, to ensure that buildings are appropriately maintained, safe, and fit for purpose, in accord with the *Leasing and Licensing of Council Sporting Facilities Public Policy*. The increased commitment includes Council taking on new services including regular compliance inspections of all electrical circuits and roof access, as well as white ant treatment.

Extend/Upgrade stormwater network - \$1,080,000 capital and \$92,000 ongoing

A number of locations have been identified as requiring extension/upgrade to the existing stormwater network to prevent flooding including Goodwood Road and Sylvan Way, as well as Stage 1 of the upgrade of Council's hills drainage reserve network to improve flow capacity and water quality. Annually a number of water quality improvement measures are undertaken (WSUD) to reduce pollutants flowing to downstream creeks, waterways, and ocean outfalls.

Continued implementation of the Brownhill Keswick Creek Project - \$853,000 capital and \$75,000 ongoing

City of Mitcham contribution for capital works and operating costs of the Brownhill Keswick Creek Stormwater Management Board.

Blackwood Football Club change rooms - \$50,000 ongoing

Development of new female change room facility for the continual development of the Club's junior and women's football program and other community sporting groups in collaboration with Blackwood Football Club and Federal Government.

New footpaths – extension of footpath network - \$593,000 capital and \$50,000 ongoing

New footpaths to extend the footpath network to improve pedestrian connectivity and provide a safe all weather walking surfaces.

Sturt River Linear Park bridge works - \$590,000 capital and \$30,000 ongoing

Three shared path bridges as part of the Shepherd Court to Horners Bridge section of the Sturt River Linear Park, Coromandel Valley.

Cumberland Park soccer pitch upgrade \$25,000 ongoing

Council's co-contribution to the maintenance of the new synthetic soccer pitch.

Murray Darling Association – Membership \$9,000 ongoing

The Region 7 Adelaide Metro Murray Darling Association Committee is a membership-based peak representative organisation representing local government and communities across metropolitan Adelaide. As a member of region 7 we represent the interests of our community and advocate for sustainable water outcomes, such as water sensitive design, that result in smart efficient use of water to increase flows down the River Murray.



Footpath at Belleview Heights

Mitcham Memorial Library - Kaurna recognition \$25,000 and \$1,500 ongoing

Artwork in the surrounds of the Mitcham Memorial Library to recognize cultural connection to the creek

Cumberland Park Community Centre BBQ / wood fired oven \$10,000 capital and \$1,000 ongoing

Installation of a bbq/wood fired oven in the newly established community centre gardens for use by hirers, programs and members of the community.

Lions Bargain Centre veranda - \$7,000 capital and \$500 ongoing

Upgrade to the veranda at the Lions Bargain Centre at Eden Hills.

Netherby Reserve Tennis Club fence - \$25,000 capital and \$500 ongoing

Extension of the paved seating area for club patrons including earthworks and retaining wall.

Drinking fountains - \$30,000 capital and \$3,000 ongoing.

Installation of drinking fountains in a number of high use reserves.

Shepherds Hill Road, Hillcrest Drive traffic control devices - \$6,000 net cost capital and \$3,000 ongoing.

Path connection for pedestrians and cyclists across Shepherds Hill Road from the lower end of Hillcrest Drive to the existing path on Sturt Road, with the addition of a pedestrian/cyclist refuge in the median of Shepherds Hill Road.

Hillview Road (Kingswood) traffic control devices - \$21,000 capital and \$2,000 ongoing

This project aims to provide lighting infrastructure upgrades to improve the level of road lighting associated with the traffic control devices along Hillview Road to meet the current standards.

Quarry Face fencing - \$25,000 Capital and \$2,000 ongoing

Public Safety fencing adjacent steep faces or areas posing the greatest public risk.

Carruth Road, traffic control lighting works - \$15,000 capital and \$2,000 ongoing

This project aims to provide lighting infrastructure upgrades to improve the level of road lighting associated with the traffic control devices along Carruth Road to meet the current standards.

Birdwood Street/Hill Street roundabout, traffic control lighting works -\$15,000 capital and \$2,000 ongoing

This project aims to provide lighting infrastructure upgrades to improve the level of road lighting associated with the roundabout to meet the current standards.

Fund My Neighbourhood Playgrounds – Already allocated in Capital Program - \$583,000 Capital.

Installation of playgrounds as part of the Fund My Neighbourhood program at Price Memorial Oval (Hawthorn), Waite Street Reserve (Blackwood), AA Bailey Reserve (Clarence Gardens) and Downer Street Reserve (Belair).

Operating Projects – One-off

Operating projects have been allocated a pool of \$420,000 and are one-off expenditures that only occur over a finite amount of time, one to two years maximum. They do not generate ongoing expenditure or the creation or replacement of assets and can include things such as feasibility studies, plans or one-off events. Operating Projects will be determined with Council early in 2019/20.

Ongoing Services – 1.95%

Council has budgeted \$63.1 million for services provided on an ongoing basis (including NRM Levy)

The 0.56% is sufficient to address the asset renewal backlog by 2027.

Improving Community Assets

Council is committed to maintaining and improving fit for purpose assets which meet the needs of the community today and into the future. Council's Asset Management Plans set out the strategies for achieving this.

A summary of Council's expenditure on assets (Table adjacent) is also listed under each objective and classified as either new or replacement assets.

New Asset Program

New capital expenditure is a one-off expenditure that creates a new asset. These assets incur ongoing costs, such as interest, maintenance and depreciation, which have been built into the budget. These include the new and improved services, listed on the previous page, where there is capital expenditure.

Asset Replacement Program

Capital replacement is a one-off expenditure to renew an existing Council asset. Even though all assets incur ongoing costs, such as maintenance and depreciation, capital replacement expenditure does not increase Council's ongoing costs as maintenance and depreciation is already built into the budget.

Council has endorsed an asset replacement program to the value of \$19.5 million (including \$2.6 million re-scheduled from 2018/19).

Asset Backlog

An historical focus on maintaining low rates has contributed to an asset maintenance backlog. This backlog has been systematically addressed

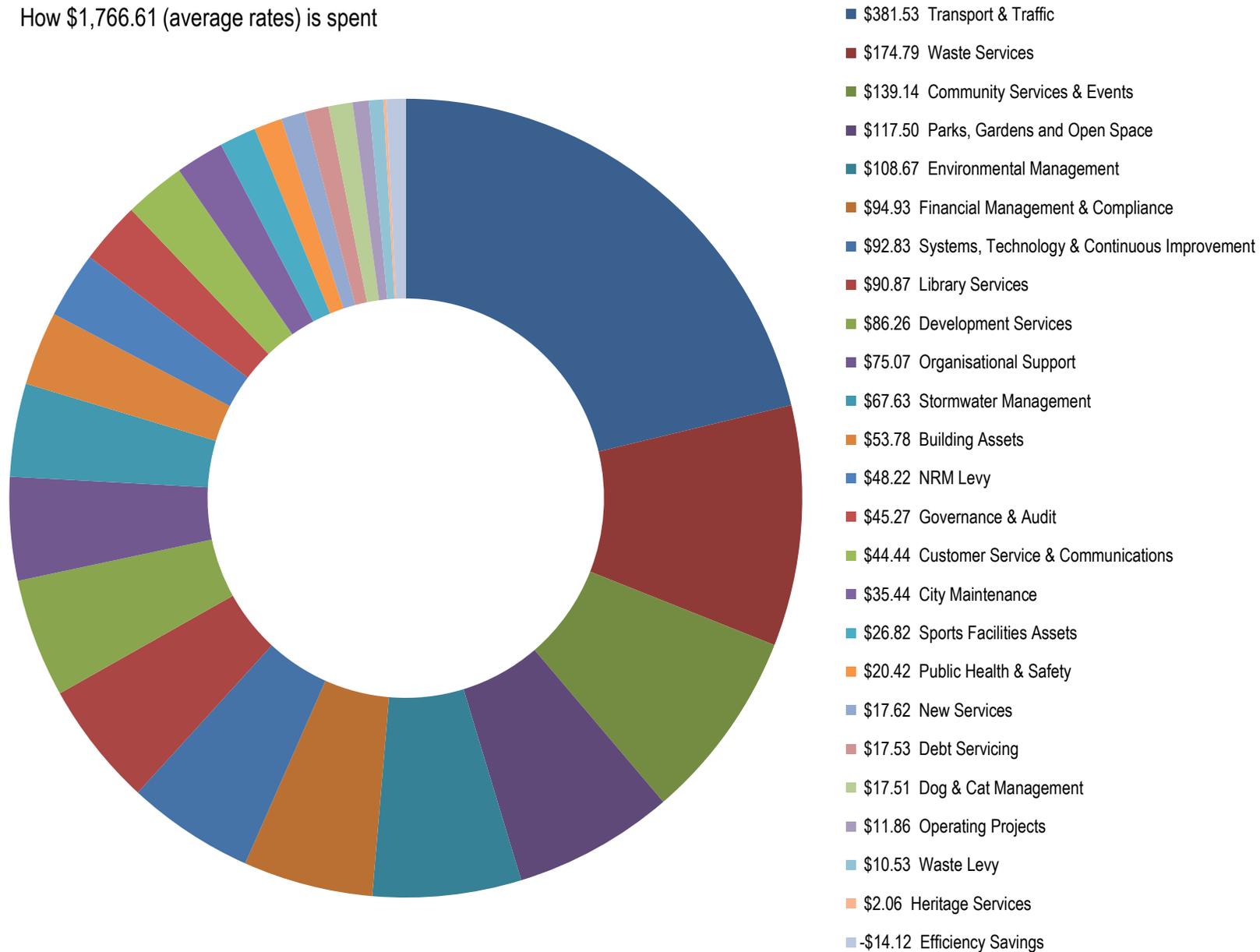
over recent years in tandem with the new and replacement asset program. The backlog is scheduled to be addressed by 2027.

A summary of capital works expenditure by asset category is provided below. Details of the full capital works program for all assets can be found in Appendix 5.

Asset Category	Replacement	Backlog	New	Total
Bridges	1,085,062	21,489	663,972	1,770,523
Bus Shelters	7,307	52,026	-	59,333
Car Parks	140,881	28,275	-	169,156
Buildings & Land	2,203,097	-	2,973,885	5,176,982
Footpaths	504,676	2,795,832	585,033	3,885,541
IT Equipment	261,678	-	175,000	436,678
Office Furniture & Equipment	83,367	-	-	83,367
Parks, Gardens & Open Space	582,171	18,096	691,270	1,291,537
Plant & Equipment (incl Fleet)	2,567,448	-	-	2,567,448
Public Lighting	201,057	-	179,563	380,620
Playgrounds	486,877	-	-	486,877
Retaining Walls	69,134	-	-	69,134
Roads	7,356,649	937,599	-	8,294,248
Stormwater & Drainage (incl Brownhill & Keswick Creeks)	75,000	-	1,911,071	1,986,071
Trail Network	-	-	40,000	40,000
TOTAL	15,624,404	3,853,317	7,219,794	26,697,515

Operating Expenditure

How \$1,766.61 (average rates) is spent



2019/20 FINANCIAL INDICATORS

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. Detailed methods of calculation are set out in the SA Model Statements.



City of Mitcham City Operations Staff

	2018	2019	2020
Operating Surplus Ratio			
Operating Surplus	8.60%	2.90%	1.62%
Total Operating Revenue	64,163	62,366	64,346

This ratio expresses the operating surplus as a percentage of total operating revenue.

	8%	3%	2%
Adjusted Operating Surplus Ratio			

In recent years the Federal Government has made advance payments prior to 30th June from future year allocations of financial assistance grants, as explained in Note 1. The Adjusted Operating Surplus Ratio adjusts for the resulting distortion in the disclosed operating result for each year.

	11%	45%	49%
Net Financial Liabilities Ratio			
Net Financial Liabilities	11%	45%	49%
Total Operating Revenue	64,163	62,366	64,346

Net Financial Liabilities are defined as total liabilities less financial assets. These are expressed as a percentage of total operating revenue.

	79%	105%	100%
Asset Sustainability Ratio			
Net Asset Renewals	79%	105%	100%
Infrastructure & Asset Management Plan required expenditure	21,554	15,672	19,478

Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets.

LONG TERM FINANCIAL PLAN

The Long Term Financial Plan is an important part of Council's budgeting framework as it helps Council to monitor long term financial sustainability while working to address the needs and expectations of the community reflected in the Strategic Plan and related strategies. It sets the high level financial parameters that guide the development and refinement of Council's budgeted plans, strategies and actions and generates information that assists decisions about the mix, timing and affordability of future outlays on operating activities, renewal and replacement of existing assets and funding of additional assets and services.

In 2012 a review of Council's long term financial planning, budget management systems and asset management processes identified that Council was operating at an underlying annual deficit of \$1.7 million. It was also established that, whilst Council had very little cash debt, it had generated a significant asset renewal deficit as a result of underfunding asset renewal over many years. Since 2012 Council has focused on achieving substantial financial savings as part of its budget process and addressing the asset renewal deficit over the coming years.

This focus has delivered an operating surplus in 2016/17, 2017/18 and 2018/19,

- ongoing savings of \$5.4 million (with an additional efficiency savings target of \$500,000 in 2019/20), and
- a Capital Replacement Program that will address the asset renewal backlog by 2027.

Council has continued to innovate and develop its financial modelling and decision making processes. As part of the 2019/20 budget deliberations a number of strategic aspects were considered including:

- Service levels;
- Cost drivers;
- Cost shifting;

- Budget pressures;
- New recurrent expenditure (new services / new capital);
- Operating projects (once-off expenditure);
- Timeframe of addressing capital backlog;
- Debt repayment term;
- Savings and efficiencies;
- A focus on whether cash from operations is sufficient to fund average asset renewal and debt repayment over a considered timeframe when balancing the budget equation;
- The improved practice of addressing future operating expenditure commitments associated with new capital in the rate rise of the year of capital expenditure rather than pre-committing rate rises required the year after; and
- Rate levels.

The 2019/20 Long Term Financial Plan is based on the following principles:

- Maintaining existing service levels whilst continuing to drive efficiencies and financial savings;
- Improving service levels and closing service gaps within financial capacity;
- Monitoring and measurement of cash from operations in determining a balanced budget position, ensuring that Council is funding its asset renewals over the 10 year Long Term Financial Plan and repaying debt over a considered timeframe taking into account the balance between funding costs and intergenerational equity;
- Funding of ongoing costs associated with new capital in the year they are included rather than in the following year when

maintenance costs and depreciation commence, thus avoiding pre-commitment of rates increases in the following year; and

- Maintaining rates at a comparable and sustainable level whilst funding services and debt repayment sustainably in line with Council's considered position on intergenerational equity.

With these principles and objectives in mind, this Long Term Financial Plan is based on the following:

- A rate increase for 2019/20 of 3.67%.
- Generation of sufficient cash from operations to fund Asset Renewal over the life of the 10 year plan and repay debt in approximately 33.3 years, well within the average useful life of Council's depreciable assets (around 66 years). This principle is considered to strike an appropriate balance between financial cost and intergenerational equity. This does not mean that Council will have \$Nil debt in approximately 33.3 years' time as Council will continue to take out and repay debt in the future as assets are renewed, wear out and replaced in perpetuity. What it means is that the debt taken out over the 10 year plan (including the debt as at today) will be repaid in approximately 33.3 years, a period less than the common house mortgage;
- Targeted financial and efficiency savings of \$500,000;
- A provision of \$420,000 per annum to undertake operating projects and other one-off priorities;
- New and improved services totalling \$624,000 per annum (with an associated one-off \$3.3 million capital investment);
- Capital replacement program of \$19.5 million for 2019/20 in line with Council's Asset Management Plans and schedules working towards addressing the asset renewal deficit and including \$2.6 million re-scheduled from 2018/19;
- New Capital expenditure of \$7.2 million for 2019/20, including \$3.7 million re-scheduled from 2018/19; and

- A projected underlying operating surplus for 2019/20 of \$1.018 million (excluding non-cash gains / losses from subsidiaries) and a debt repayment term in approximately 33.3 years for existing debt and debt taken out across the 10 years of the Plan.

This Long Term Financial Plan builds on the financial progress since 2012 and continues to place Council in a solid position to be able to meet the Community's expectations for service provision, address asset backlog and maintain financial sustainability.

The following tables are a summary of some items of key financial data used for the purposes of modelling. It is the result of the application of all the assumptions within the Long Term Financial Plan using the current financial position and budget as the base.

As part of Council's responsible approach to financial sustainability, non-cash gains and losses from Council subsidiaries and one-off items are not included when using Council's operating result for modelling and ratio calculation purposes. The reason for not including non-cash items is that if they were included when determining if Council has a balanced budget, Council would actually need to borrow funds (either as borrowings or as reductions in surplus cash) equivalent to those non-cash gains in order to fund operating expenses, creating a false sense of sustainability. Borrowing to fund operating expenses is not sustainable and, therefore, this financial discipline being employed by Council is a key element to ensure financial sustainability in the future from Council operations. Further, by not including one-off items Council is ensuring that it is focusing on the underlying long term financial position of Council providing additional robustness to Council's measure of long term financial sustainability.

2017/18 Prior Year Actuals \$'000	FINANCIAL PLAN SUMMARY	2018/19 Current Year Estimate \$'000	2019/20 Year 1 Plan \$'000	2020/21 Year 2 Plan \$'000	2021/22 Year 3 Plan \$'000	2022/23 Year 4 Plan \$'000	2023/24 Year 5 Plan \$'000	2024/25 Year 6 Plan \$'000	2025/26 Year 7 Plan \$'000	2026/27 Year 8 Plan \$'000	2027/28 Year 9 Plan \$'000	2028/29 Year 10 Plan \$'000
64,163	Operating Income	61,817	64,346	66,554	68,778	71,132	73,488	76,047	78,746	81,585	84,411	87,338
60	Including non cash gains on Subsidiaries	-	173	323	355	434	427	566	770	901	901	901
58,674	Operating Expenses	61,696	63,156	65,367	67,708	70,009	72,498	74,870	77,286	79,789	82,577	85,440
-	Including non cash losses on Subsidiaries	250	-	-	-	-	-	-	-	-	-	-
5,489	Operating Result	121	1,190	1,187	1,070	1,123	990	1,177	1,460	1,796	1,834	1,898
5,429	Operating Result (excluding non cash gains/losses from subsidiaries and other one off items)	371	1,018	864	715	689	563	611	690	895	933	997
6,892	Net Financial Liabilities	23,850	31,329	36,226	39,309	43,493	46,261	49,651	52,216	55,829	58,876	60,279

Operating Result

This is the operating result as reported in Council's end of year financial statements in accordance with accounting standards. It reflects whether in each year income was enough to cover expenses, including depreciation, one-off items and non-cash items from subsidiaries.

Whilst this result is necessary to report and forms part of Council's annual financial statements, it is not that useful for measuring Council's underlying operating result from operations and, therefore, financial sustainability.

Operating Result (Excluding Non-Cash Gains / [Losses] From Subsidiaries and Other One-off Items)

This is the operating result from direct Council operations only without the non-cash impacts of operating results of Council's subsidiaries, such as Centennial Park Cemetery Authority and East Waste Management Authority and without any one-off items. It is important to focus on this result because it represents a better view of the funding

requirements of Council operations. If Council balances its budget, including these non-cash or one-off items it gives a false impression of financial sustainability.

Borrowings

This Long Term Financial Plan shows that net financial liabilities ratio peaks in Year 9 at 82.6% of forecast rate revenue in that year. The increase in net financial liabilities from current levels results primarily due to redressing the asset renewal deficit that has accumulated over prior years and investing in new capital infrastructure of around \$33.2 million over the next 10 years.

This Long Term Financial Plan is based on generating sufficient cash from operations across the 10 years of the Plan to enable the repayment of existing debt and any debt taken out across the Plan in approximately 33.3 years. This robust and innovative approach to monitor and manage the repayment of debt over a defined timeframe allows Council to make a policy decision on striking the desired balance between minimising financial costs in the short term and upholding

intergenerational equity over the long term. The Long Term Financial Plan demonstrates the affordability of the capital investment with Council remaining within its limit of 80% for the Net Financial Liabilities Ratio during a period of significant strategic investment and within its conservative limit of 6% for the Interest Coverage Ratio across the forward estimates.

How does this plan compare to the 2018/19 plan?

A broad comparison of this Long Term Financial Plan with the 2019/20 projections contained in the previous Long Term Financial Plan shows an improvement in the operating result from a surplus projected last year of \$37,000 to a surplus of \$1,190,000, an increase of \$1,153,000.

A few of the items accounting for the differences between this Long Term Financial Plan and the equivalent period of the previous Long Term Financial Plan are captured in the table to the right.

The increase in rates revenue of \$2,274,000 is primarily a result of Council setting a 3.67% general rate increase for 2019/20 as opposed to a 4% rate increase as was projected for 2019/20 in the previous Long Term Financial Plan of 12 months ago.

The decrease in materials, contracts and other expenses is driven by a combination of recurrent financial savings (\$500,000) as well as reduced waste costs through the renegotiation of contracts offset by some of the new service costs included in this plan.

The decrease in finance costs is due to a number of factors including a reduced new capital program and an improved operating result for 2019/20 compared to the forecast of last year, as well as timing and deferrals of some capital expenditures and increases in grant funding received for capital works compared to the forecast of last year.

The increase in capital new and capital renewal is as a result of new and improved services totalling \$624,000 per annum (with an associated one-off \$3.3 million capital investment);

The additional \$100,000 in employee costs is as a result of new services for the City Wide Tree Program, and costs associated with the

requirement for Council to enforce the Litter, Noise and Nuisance legislation (previous undertaken by the State Government) aside from that they haven't changed from the level forecast for 2019/20 a year ago. These additional costs are partially offset by a lower projected wage rise in 2019/20 than was forecast a year ago on the basis of a reduced CPI forecast.

	Previous Plan 2018/19 \$'000	This Plan 2018/19 \$'000	Variation \$'000
Rates (exc. NRM Levy)	52,625	54,755	2,130
NRM Levy	1,565	1,706	141
Statutory Charges	1,785	1,862	77
User Charges	513	625	112
Grants, subsidies, contributions	4,466	4,415	(51)
Investment Income	78	47	(31)
Reimbursements	175	179	4
Other Income	577	584	7
Gain - Joint ventures & associates	221	173	(49)
Operating Income	62,005	64,346	2,341
Employee costs	25,092	24,432	(660)
Materials, contracts & other expenses	20,808	23,243	2,435
Finance costs	1,277	621	(656)
Depreciation and Amortisation	13,982	14,860	878
Loss - Joint ventures & associates	-	-	-
Operating Expense	61,159	63,156	1,997
Operating Result Surplus/(Deficit)	846	1,190	344
Renewal Capital Expenditure	15,672	19,478	3,806
New Capital Expenditure	2,697	7,220	4,523
Net Financial Liabilities	32,151	31,329	(823)

External and Internal Influences

This Long Term Financial Plan generates information which is used to guide decisions about Council operations into the future. However, as with any long term plan, the accuracy of this Long Term Financial Plan is subject to many inherent influences.

In order to minimise the inherent risks of long term financial planning, Council reviews and updates its Long Term Financial Plan on a regular basis. Further to this, where possible, the assumptions within the Long Term Financial Plan are based on published Australian Bureau of Statistics data or other independent data sources. The assumptions are also subject to review and comment by Council's Audit Committee.

Key Economic Assumptions

It is important that Council's Long Term Financial Plan reflects the most recent economic data and forecasts available as Year 1 of the Long Term Financial Plan forms the basis for developing Council's Annual Business Plan and Budget. A review is conducted each year to ensure that the underlying parameters and assumptions are reasonable given the current economic conditions and expectations.

The Consumer Price Index (CPI) of 1.3% for Year 1 drives non-rates income, the Local Government Price Index (LGPI), which drives expenditure on contractual services and materials is 2.1% (as at March 2019). Whilst the CPI is regarded as a key measure of household expenditure inflation and is designed to provide a general measure of price inflation for household purchases, the LGPI is considered more suitable for measuring the inflation of Local Government sector services. The projections for Years 2 - 10 are based on the average of the past three years.

The loan interest rates are based on Local Government Financing Authority (LGFA) lending rates for Year 1. Years 2 -10, the Long Term Financial Plan has assumed no movement in the rate. However, regular review of this Plan will ensure that the economic assumptions are reflective of the current market.

Administration undertakes a review of the parameters and assumptions underpinning the Long Term Financial Plan on an annual basis to ensure that the most appropriate forecast economic indicators are used.



Solar Bench, Mitcham Memorial Library

Economic Indicator / Assumption	Drives	2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 4	2023/24 to 2028/29 Year 5 to 10
Revenue						
Consumer Price Index	Statutory Charges, Grants and Subsidiaries, Reimbursements, Other Revenue	1.30%	1.80%	2.30%	2.40%	Between 2.20% - 2.50%
Local Government Price Index	User Charges	1.70%	2.20%	2.70%	2.80%	Between 2.60% - 2.90%
Residential and Other Rate Increase	Residential and Other Rates	3.67%	3.20%	3.20%	3.20%	Between 3.20% - 3.20%
Commercial / Industrial / Vacant Land Rate Increase	Commercial / Industrial and Vacant Land Rates	3.67%	3.20%	3.20%	3.20%	Between 3.20% - 3.20%
Investment Interest Rate	Investment Income	2.15%	2.15%	2.15%	2.15%	2.15%
Expenditure						
Local Government Price Index (Recurrent)	Contractual Services, Materials, Other Expenses	1.66%	2.16%	2.66%	2.76%	Between 2.56% - 2.86%
Local Government Price Index (Capital)	Capital Expenditure Indexation, Depreciation, Asset Revaluations	1.80%	2.30%	2.80%	2.90%	Between 2.70% - 3.00%
EB increments	Employee Costs within EB timeframe	-	-	-	-	-
Superannuation	Employee Costs	9.50%	9.50%	10.00%	10.00%	Increasing to 12% by 2025/26
Loan Interest Rate – Fixed Term	Long Term Loan Interest Expenses	4.35%	4.35%	4.35%	4.35%	4.35%
Loan Interest Rate – Variable	Cash Advance Debenture Interest Expense	3.60%	3.60%	3.60%	3.60%	3.60%

External Influences and Risks

Interest Rates

Council has taken a simple but conservative approach and has allowed for interest rates of 4.35% over the next 10 years. If changes are made to official interest rates by the Reserve Bank of Australia in excess of those included in the Long Term Financial Plan then this could have a financial impact on Council. However, regular review and update of the Long Term Financial Plan in conjunction with Council's financial indicators in relation to debt, interest coverage and debt repayment term are key strategies for mitigating this risk.

Consumer Price Index (All Adelaide)

The Consumer Price Index (CPI) is regarded as Australia's key measure of inflation for household consumables. It is designed to provide a general measure of price inflation for the Australian household sector as a whole. The CPI measures change over time in the prices of a wide range of consumer goods and services acquired by Australian metropolitan households. This Long Term Financial Plan includes CPI of 1.3% for 2019/20 and 1.3%-2.5% for the first five years and then a three year rolling average after that.

Federal Assistance Grants

The South Australian Grants Commission is responsible for the distribution of untied Commonwealth Financial Assistance Grants to local governing authorities in South Australia in accordance with State and Federal legislative requirements.

Council currently receives around \$2.2 million per year in Financial Assistance Grants. The allocation of this grant is based on a predetermined methodology involving analysis of Council's income raising capacity and expenditure requirements compared with State averages and other factors such as Council's demographic profile, the movement in its population relative to the movement in both South Australia's and Australia's population and the community's ability to pay

relative to other council communities. Changes to the total grant funding pool, the methodology or even Council's demographics have the potential to impact on the amount of grant assistance provided to Council.

In addition to the quantum of this grant, the timing of when the grant is paid could also have a potential impact on the Long Term Financial Plan. The Australian Accounting Standards applying to Local Government require that grants received within a financial year are shown as income in that year, notwithstanding that the purpose for which the grants were given have not been fulfilled. This issue has impacted on Council in the past but not anticipated with the Long Term Financial Plan.

Whilst it is a requirement to report extra income in Council's operating result, it has not been included in the ratio calculations. This is in accordance with Council's philosophy of focusing on the underlying financial position and not the one-offs that occur from time to time.

Local Government Price Index

The Local Government Price Index (LGPI) is an independent measure of the inflationary effect on price changes in the South Australian Local Government sector, developed by the Australian Bureau of Statistics (ABS) and updated by the South Australian Centre for Economic Studies on a quarterly basis. The LGPI is a historical measure and as such does not have forecast data available, Council takes the most recent LGPI figure and adjusts it for any significant one off effects from the previous year and then uses its relativity to CPI in order to generate forecasts across the 10 years.

Superannuation Guarantee

As part of the 2014 Federal Budget, the Federal Government determined superannuation will increase progressively from 9% to 12% as follows:

Year	Contribution Rate
1 July 2019 – 30 June 2020	9.5%
1 July 2020 – 30 June 2021	9.5%
1 July 2021 – 30 June 2022	10.0%
1 July 2022 – 30 June 2023	10.5%
1 July 2023 – 30 June 2024	11.0%
1 July 2024 – 30 June 2025	11.5%
1 July 2025 – 30 June 2026	12.0%
1 July 2026 – 30 June 2027	12.0%
1 July 2027 – 30 June 2028 and onwards	12.0%

Any future changes to the superannuation legislation outside of the current projected trajectory to 12.0% as shown below, has the potential to impact the Plan and Council's financial position.

Waste Levy

After Council had finalized the Annual Business Plan and Budget (with a rate rise of 3.67%) the State Government lifted the levy on waste to landfill by 40%. This resulted in an immediate increase in expense of \$373,400 in 2019/2020 and an additional \$189,000 in 2020/2021.

This forced Council to re-consider its budget without the chance to re-consult the community.

The financial impact in 2020/2021 remains significant.

Natural Resources – Fuel

The volume of fuel required to operate Council's plant, equipment and vehicle fleet is significant and movements in the price of fuel above the general rate of inflation have the potential to significantly affect Council's financial position.

Natural Resources – Water

A critical element of the City of Mitcham's prosperity is the provision of a sustainable water supply that can be used to provide a high level of amenity to the City's open space, parks and gardens and movements in the price of water above the general rate of inflation have the potential to significantly affect Council's financial position. Council continues to explore ways and opportunities to minimise the reliance on water and improve the use of water flows from rain and storm water to irrigate streetscapes and other open space areas.

Energy Market – Electricity and Gas

The cost of energy (ie electricity and gas) to the City of Mitcham is significant and movements in the price of energy above the general rate of inflation have the potential to significantly affect Council's financial position. Council is investing in LED street lighting and exploring other ways and opportunities to reduce energy use and reliance.

Cost Shifting

Each year Council is impacted to some extent by cost increases through legislative change, additional compliance requirements, reductions in funding and / or increases in taxes or levies.

For 2019/20, increases in the solid waste levy above CPI will impact on Council's operating expenditure by approximately \$373,400. Additionally Council will incur new expenses enforcing authority for the Litter, Noise and Nuisance Legislation, a responsibility that did not come with any resources or funding when transferred from the State Government.

Rate Capping

Rate capping could be introduced by the State Government, which would mean that the Council's future ability to generate income and provide services (particularly new services) to the community would be potentially restricted.

The format of any rate capping regime if introduced is not certain and therefore its effect on Council's ability to deliver services to the Community cannot be accurately predicted. However, it should be pointed out that for 2019/20, the cost of delivering existing services at current service standards is 0.96% (well below both CPI and LGPI). Any rate capping system would likely affect Council's ability to invest in new infrastructure and services and would potentially challenge the notion of local democracy and potentially moves service provision and investment decisions to the State Government.



April 2019 Citizenship Ceremony

10 YEAR KEY FINANCIAL INDICATORS

On 25 August 2015 Council adopted the Financial Indicators and Measures Policy which sets the ratios and targets with regard to financial sustainability to be used by Council in the development of the Annual Budget / Business Plan, Long Term Financial Plan, Asset Management Plans, budget reviews and other financial decisions. It

outlines the measures by which Council will assess the implications of financial decisions on its financial position and financial sustainability.

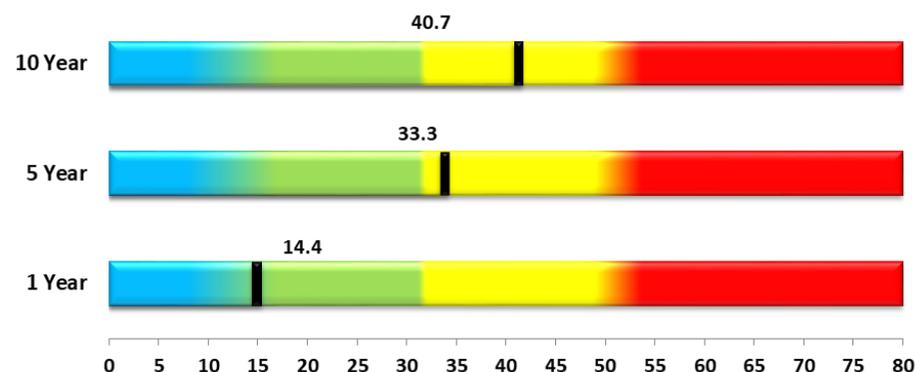
The following table provides a summary of Council's financial indicators.

2017/18 Prior Year Actuals \$'000	STATEMENT OF CASH FLOWS	2018/19 Current Year Estimate \$'000	2019/20 Year 1 Plan \$'000	2020/21 Year 2 Plan \$'000	2021/22 Year 3 Plan \$'000	2022/23 Year 4 Plan \$'000	2023/24 Year 5 Plan \$'000	2024/25 Year 6 Plan \$'000	2025/26 Year 7 Plan \$'000	2026/27 Year 8 Plan \$'000	2027/28 Year 9 Plan \$'000	2028/29 Year 10 Plan \$'000
	CASH FLOWS FROM OPERATING ACTIVITIES											
	Receipts											
64,639	Operating receipts	61,681	64,064	66,110	68,275	70,542	72,896	75,324	77,818	80,517	83,328	86,251
213	Investment receipts	39	47	33	34	35	36	37	38	39	40	41
	Payments											
486	Finance payments	701	621	897	1,077	1,177	1,327	1,418	1,539	1,628	1,762	1,880
44,723	Operating payments to suppliers and employees	46,075	47,356	48,757	50,232	51,809	53,489	55,173	56,835	58,541	60,398	62,359
19,643	Net Cash provided by (or used in) Operating Activities	14,944	16,135	16,489	17,000	17,591	18,116	18,770	19,482	20,387	21,208	22,053
	CASH FLOWS FROM INVESTING ACTIVITIES											
	Receipts											
67	Amounts received specifically for new or upgraded assets	4,694	600	-	-	-	-	-	-	-	-	-
771	Sale of replaced assets	559	1,279	874	808	647	735	899	882	856	652	849
-	Sale of surplus assets	13	-	-	450	-	-	-	-	-	-	-
	Payments											
0	Investment in Joint Venture Activities	-	-	-	-	-	-	-	-	-	-	-
17,814	Expenditure on Renewal/ Replacement of Assets	16,298	19,478	19,464	18,413	19,393	18,357	19,736	19,532	21,349	21,265	20,553
2,349	Expenditure on New/Upgraded Assets	16,639	7,220	2,497	2,567	2,641	2,849	2,929	3,008	3,092	3,185	3,280
(19,325)	Net Cash Provided by (or used in) Investing Activities	(27,671)	(24,819)	(21,087)	(19,722)	(21,387)	(20,471)	(21,766)	(21,658)	(23,585)	(23,798)	(22,984)
	CASH FLOWS FROM FINANCING ACTIVITIES											
	Receipts											
10,141	Proceeds from Borrowings	(0)	8,318	6,820	5,515	7,094	6,217	7,402	7,177	8,838	9,201	7,550
	Payments											
865	Repayments of Borrowings	1,471	1,438	2,179	2,740	3,238	3,799	4,346	4,942	5,577	6,542	6,547
9,276	Net Cash provided by (or used in) Financing Activities	(1,471)	6,880	4,641	2,775	3,856	2,418	3,056	2,235	3,261	2,659	1,003
9,594	Net Increase/(Decrease) in cash held	(14,198)	(1,804)	43	53	60	63	60	59	63	69	72
7,924	Opening cash, cash equivalents or (bank overdraft)	18,035	3,837	2,033	2,076	2,129	2,189	2,252	2,312	2,371	2,434	2,503
17,518	Closing cash, cash equivalents or (bank overdraft)	3,837	2,033	2,076	2,129	2,189	2,252	2,312	2,371	2,434	2,503	2,575

The following financial indicators are based on a 10 year average in line with the Financial Indicators and Measures Policy.

- Green indicates a healthy / sustainable result / position
- Yellow indicates a less healthy result / position that will require attention in the near future and is not sustainable for the long term
- Red indicates an unsustainable result / position that requires immediate attention

Debt Repayment Term



Calculated as:

Amount of time (in years) over which the repayment of existing debt and debt taken out across the 10 years of the Plan is funded based on forecast surplus cash from operations. Surplus cash is calculated as cash from operations excluding non-cash items, one-off items and average asset renewal expenditure requirements over the 10 years.

Purpose

This ratio measures how much cash is available from operations and therefore the timeframe over which the debt principal will be repaid. As new debt is taken out, additional cash from operations is needed to ensure that the new debt is paid off over a defined timeframe.

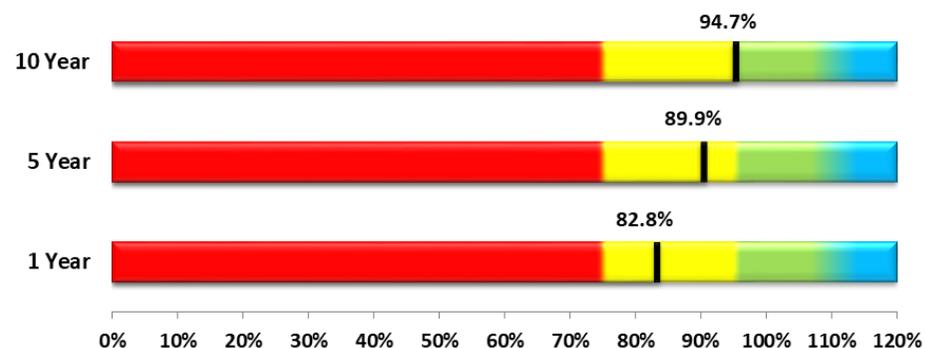
Target Range

In considering the right balance between minimising interest costs and applying the intergenerational principal from a direct service benefit point of view it is considered that a timeframe of between 10 and 30 years is better applied to the repayment of debt. This is conservative from the perspective that the weighted average of assets is about 66 years, however, strikes a balance between intergenerational equity and interest costs and allows Council to ensure financial sustainability.

Long Term Financial Plan Commentary

Council is generating sufficient cash from operations to fund asset renewal over the life of the 10 year plan and repay debt in approximately 33.3 years, well within the average useful life of Council's depreciable assets (around 66 years). This principle is considered to strike an appropriate balance between financial cost and intergenerational equity. This does not mean that Council will have \$Nil debt in approximately 33.3 years' time as Council will continue to take out and repay debt in the future as assets are renewed, wear out and replaced in perpetuity. What it means is that the debt taken out over the ten year Long Term Financial Plan (including the debt as at today) will be repaid in approximately 33.3 years.

Asset Renewal Funding Ratio



Calculated as:

Cash flow from operations expressed as a percentage of the average asset replacement requirement from the Asset Management Plans and Schedules.

Purpose

This indicator measures whether Council is generating enough cash from its operations to cover the replacement of assets over time. This ensures that Council is delivering intergenerational equity across the lifecycle of asset replacement.

Target Range

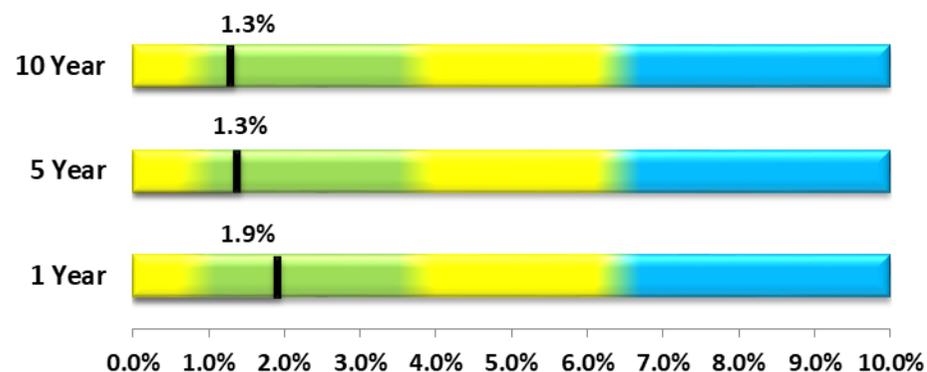
In general Council should be targeting an average of at least 100% and in line with the debt repayment term.

It is considered appropriate to use the 20 year asset renewal information. However, at this stage, and until all the Asset Management Plans are finalised, Council will be basing it on the 10 years asset renewal information included within Council’s Long Term Financial Plan.

Long Term Financial Plan Commentary

Council is generating sufficient cash from operations to fund asset renewal over the life of the 10 year plan to fund the average asset replacement requirement from the Asset Management Plans and Schedules.

Operating Result Ratio



Calculated as:

Operating result (excluding non-cash gains / losses from equity accounted subsidiaries) expressed as a percentage of Council rates income, less NRM levy.

Purpose

This ratio is designed to identify the portion of Council’s rates (the main source of Council controlled income) that is contributing to a surplus result, or alternatively the additional portion of Council’s rates needed to address a deficit result. The ratio expresses the operating result as a percentage of Council’s rates.

A positive result on this ratio indicates the percentage of Council’s rates that are available to fund new initiatives or to repay debt. A negative result indicates the percentage increase in Council’s rates on top of that already proposed for that year required to achieve a break even position.

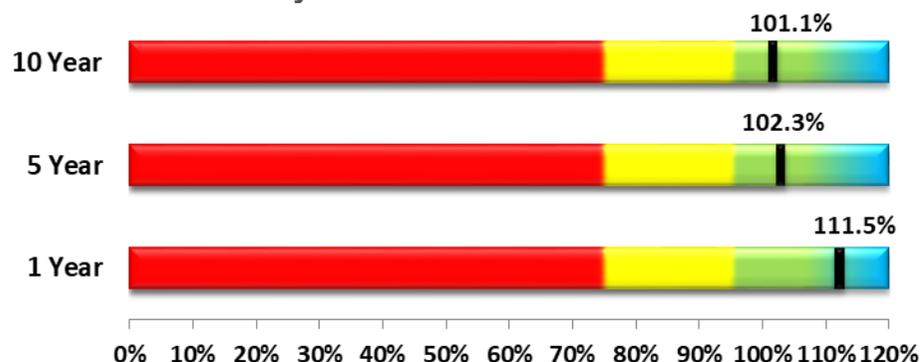
Target Range

In general, Council should not be targeting operating deficits nor should it be targeting large operating surpluses. Both of these results negatively affect intergenerational equity. The adopted Council target for this ratio is between 1% and 4% across the 10 year Long Term Financial Plan term.

Long Term Financial Plan Commentary

Council is generating a moderate level of operating result as a percentage of Council rates over the life of the 10 year plan to alleviate the risk of a negative impact on intergenerational equity.

Asset Sustainability Ratio



Calculated as:

Amount spent on replacement of existing assets expressed as a percentage of the amount planned to be spent according to the endorsed Asset Management Plans and Schedules.

Purpose

This indicator measures the extent to which Council is replacing assets compared to the rate at which it needs to be replacing assets to ensure consistent service delivery. In effect, it measures whether Council is spending the amount required annually to deliver the Asset Management Plans and Schedules.

It is important to note that this indicator does not measure if Council is funding the asset replacement requirements from sustainable sources (refer Asset Renewal Funding Ratio) but is simply measuring if Council is performing the required work to replace assets and maintain the level of service and asset conditions.

Target Range

In general Council should be targeting on average to spend at least 100% of the gross replacement requirements over time in relation to Council's existing assets.

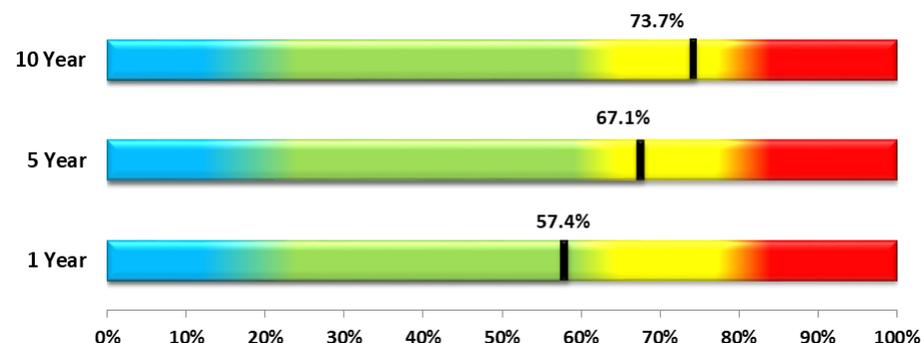
It is considered appropriate to use the 20 year asset information contained in the Asset Management Plans. However, at this stage, and

until all the Asset Management Plans are finalised, Council will be basing it on the 10 years asset information included within Council's Long Term Financial Plan.

Long Term Financial Plan Commentary

Over the life of the 10 year plan, Council sits comfortably within the range of 90% - 110% and based on the fact that the Asset Management Plans include both the planned renewal over the next 10 years as well as addressing the backlog over the coming years, this ratio indicates that Council is replacing its assets at the rate at which they are planned to be replaced as well as addressing the backlog.

Net Financial Liabilities Ratio



Calculated as:

Net financial liabilities and reserves as a percentage of total operating revenue (less NRM levy).

Net financial liabilities being total liabilities less cash and other financial assets readily convertible to cash.

Purpose

This ratio measures Council's net financial liabilities as a percentage of its rates income. It measures the absolute level of Council debt (including potential debt in the form of undrawn reserves) and articulates how much of Council's annual rates income would be required to repay that debt if Council were to wind up.

Any organisation involved in long term projects, perpetual service delivery and asset creation requires access to debt. Debt is a healthy source of finance if used appropriately and for the right purpose and if associated with an income source to facilitate its repayment over time. Total debt should not be too low or too high so as to create a negative impact on intergenerational equity.

If total debt is too high it is arguable that current ratepayers are not paying their way, leaving too much of the burden to future generations. Equally, if total debt is too low it is arguable that current ratepayers are being asked to pay too much of the burden at the benefit of future ratepayers, or alternatively that infrastructure renewal is being deferred and assets run down for future generations to deal with.

It is also important to note that when considering the net financial liabilities as a percentage of rates income, Council is a perpetual organisation that exists forever with a secure and perpetual income source. This is different to considering an individual's level of debt as a portion of their discretionary income as the individual has a finite working life and, therefore, a finite source of income.

Upper Limit

In general, Council should be managing a level of debt to ensure the best balance between current and future ratepayers for long-lived infrastructure costs, thus delivering intergenerational equity. The adopted Council target for the ratio is to be within 60% on average over the 10 year Long Term Financial Plan term with ability to increase to 80% in relation to projects / investments that Council considers being of strategic significance.

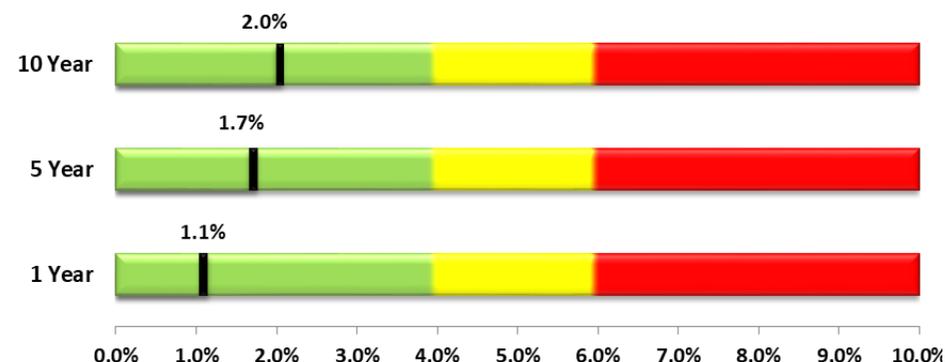
This plan includes a significant strategic investment regarding;

- Cumberland Park Soccer Pitch Upgrade
- Blackwood Football Club Change rooms
- Stormwater Upgrades and New Stormwater Infrastructure (including Brown Hill Creek Stormwater Management Plan and the Upper Sturt Stormwater Management Plan),

Long Term Financial Plan Commentary

Council's net financial liabilities increase as a percentage of income and as a result of redressing the asset renewal backlog that has accumulated over prior years and investing in new capital assets of around \$33.2 million over the next 10 years. The ratio exceeds 60%, however the level of debt is regarded as affordable and sustainable during a period of significant strategic investment.

Interest Coverage Ratio



Calculated as:

Net interest expense expressed as a percentage of rates income.

Purpose

This indicator measures the affordability of Council's debt and articulates the portion of Council's rates income that is being used to pay interest. When considered in conjunction with the Net Financial Liabilities Ratio and the Debt Repayment Term, this ratio forms part of a picture in terms of the level and affordability of Council's debt and the timeframe over which it is repaid.

Upper Limit

Council considers that interest expense of greater than 6% of its rates income (6 cents in every \$1 of rates income) indicates a servicing cost

of debt that is too high and working against the principle of intergenerational equity.

Long Term Financial Plan Commentary

Over the period of the Long Term Financial Plan Council's projected cost of borrowings remains well within the maximum target of 6% adopted by Council under the assumption that interest rates remain at or around 4.35% over the life of the Long Term Financial Plan.

Council's interest costs increase as a portion of total operating income over Years 2 - 10 of the Long Term Financial Plan as a result of investing in the reduction of Council's infrastructure backlog. However the ratio on average is 2.0% over the 10 year plan reflecting the affordability of the additional investment into new and enhanced services over the forward estimates.



Carols at Kingswood Oval 2018



Australia Day 2019

Forecast Financial Statements

Forecast Statement of Comprehensive Income

2017/18 Prior Year Actuals \$'000	STATEMENT OF COMPREHENSIVE INCOME	2018/19 Current Year Estimate \$'000	2019/20 Year 1 Plan \$'000	2020/21 Year 2 Plan \$'000	2021/22 Year 3 Plan \$'000	2022/23 Year 4 Plan \$'000	2023/24 Year 5 Plan \$'000	2024/25 Year 6 Plan \$'000	2025/26 Year 7 Plan \$'000	2026/27 Year 8 Plan \$'000	2027/28 Year 9 Plan \$'000	2028/29 Year 10 Plan \$'000
	INCOME											
52,485	Rates (inc. NRM Levy)	54,187	56,461	58,392	60,401	62,481	64,635	66,860	69,160	71,663	74,261	76,953
2,057	Statutory Charges	1,865	1,862	1,896	1,939	1,986	2,035	2,082	2,128	2,177	2,231	2,287
572	User Charges	614	625	638	656	674	694	712	731	751	772	795
7,972	Grants, subsidies, contributions	4,358	4,415	4,495	4,598	4,708	4,826	4,937	5,046	5,162	5,291	5,423
228	Investment Income	39	47	33	34	35	36	37	38	39	40	41
137	Reimbursements	177	179	182	187	191	196	200	205	209	215	220
652	Other Income	577	584	595	608	623	639	653	668	683	700	718
60	Gain - Joint ventures & associates	-	173	323	355	434	427	566	770	901	901	901
64,163	Total Revenues	61,817	64,346	66,554	68,778	71,132	73,488	76,047	78,746	81,585	84,411	87,338
	EXPENSES											
23,853	Employee costs	23,757	24,432	24,921	25,618	26,361	27,152	27,912	28,666	29,325	30,058	30,810
21,561	Materials, contracts & other expenses	22,614	23,243	24,223	25,089	25,955	26,877	27,776	28,676	29,757	30,938	32,165
486	Finance costs	701	621	897	1,077	1,177	1,327	1,418	1,539	1,628	1,762	1,880
12,774	Depreciation and Amortisation	14,375	14,860	15,326	15,924	16,516	17,142	17,764	18,405	19,079	19,819	20,585
	Loss - Joint ventures & associates	250	-	-	-	-	-	-	-	-	-	-
58,674	Total Expenses	61,696	63,156	65,367	67,708	70,009	72,498	74,870	77,286	79,789	82,577	85,440
5,489	OPERATING SURPLUS/(DEFICIT)	121	1,190	1,187	1,070	1,123	990	1,177	1,460	1,796	1,834	1,898
(1,361)	Asset disposal and fair value adjustments	-	-	-	-	-	-	-	-	-	-	-
67	Amounts received specifically for new or upgraded assets	4,777	600	-	-	-	-	-	-	-	-	-
2,168	Physical resources free of charge	-	-	-	-	-	-	-	-	-	-	-
6,363	NET SURPLUS/(DEFICIT)	4,898	1,789	1,187	1,070	1,123	990	1,177	1,460	1,796	1,834	1,898
	Other Comprehensive Income											
38,493	Changes in revaluation surplus - infrastructure, property, plant and equipment	20,153	11,398	15,069	18,928	20,263	21,716	20,969	20,895	22,345	24,746	25,608
-	Share of other comprehensive income - equity accounted Council businesses	-	-	-	-	-	-	-	-	-	-	-
38,493	Total Other Comprehensive Income	20,153	11,398	15,069	18,928	20,263	21,716	20,969	20,895	22,345	24,746	25,608
44,856	TOTAL COMPREHENSIVE INCOME	25,051	13,187	16,256	19,998	21,386	22,706	22,146	22,355	24,141	26,580	27,506

Forecast Balance Sheet

2017/18 Prior Year Actuals \$'000	BALANCE SHEET	2018/19 Current Year Estimate \$'000	2019/20 Year 1 Plan \$'000	2020/21 Year 2 Plan \$'000	2021/22 Year 3 Plan \$'000	2022/23 Year 4 Plan \$'000	2023/24 Year 5 Plan \$'000	2024/25 Year 6 Plan \$'000	2025/26 Year 7 Plan \$'000	2026/27 Year 8 Plan \$'000	2027/28 Year 9 Plan \$'000	2028/29 Year 10 Plan \$'000
	ASSETS											
	Current Assets											
17,518	Cash and cash equivalents	4,092	2,033	2,076	2,129	2,189	2,252	2,312	2,371	2,435	2,504	2,576
4,786	Trade and other receivables	4,786	4,849	4,936	5,049	5,171	5,300	5,422	5,541	5,668	5,810	5,955
30	Inventories	30	31	32	33	33	34	35	36	37	39	40
22,334		8,908	6,913	7,044	7,212	7,393	7,586	7,769	7,949	8,140	8,353	8,571
	Non-Current Assets											
15,614	Equity accounted investments in council businesses	15,864	15,763	16,086	16,441	16,875	17,302	17,868	18,637	19,538	20,438	21,339
595,161	Infrastructure, property, plant and equipment	633,877	655,167	675,997	698,722	723,858	748,903	773,874	798,021	824,871	853,597	881,605
6,918	Other non-current assets	6,918	6,918	6,918	6,918	6,918	6,918	6,918	6,918	6,918	6,918	6,918
617,693		656,659	677,848	699,001	722,081	747,651	773,123	798,660	823,576	851,327	880,953	909,862
640,027	Total Assets	665,567	684,760	706,044	729,293	755,044	780,709	806,429	831,525	859,468	889,305	918,433
	LIABILITIES											
	Current Liabilities											
8,783	Trade and other payables	12,124	12,325	12,591	12,926	13,283	13,663	14,026	14,385	14,768	15,190	15,624
1,277	Short term borrowings	1,471	1,438	2,179	2,740	3,238	3,799	4,346	4,942	5,577	6,542	6,547
5,428	Short term provisions	5,428	5,537	5,647	5,777	5,916	6,064	6,203	6,340	6,485	6,648	6,814
15,488		19,023	19,299	20,417	21,443	22,437	23,526	24,575	25,666	26,831	28,380	28,985
	Non-Current Liabilities											
13,193	Long term borrowings	13,193	18,387	22,286	24,501	27,859	29,715	32,225	33,864	36,490	38,184	39,183
515	Long term provisions	514	525	536	547	560	573	587	603	614	629	645
13,708		13,707	18,912	22,821	25,048	28,419	30,288	32,812	34,464	37,104	38,813	39,828
29,196	Total Liabilities	32,729	38,212	43,238	46,491	50,856	53,814	57,387	60,130	63,935	67,193	68,813
610,831	NET ASSETS	632,838	646,549	662,806	682,803	704,187	726,895	749,041	771,395	795,533	822,111	849,619
	EQUITY											
339,861	Accumulated surplus	342,238	344,029	345,216	346,286	347,409	348,399	349,576	351,038	352,831	354,664	356,561
270,959	Asset revaluation reserve	291,106	302,510	317,579	336,507	356,770	378,486	399,454	420,350	442,694	467,440	493,048
11	Other Reserves	11	11	11	11	11	11	11	11	11	11	11
610,831	TOTAL EQUITY	633,355	646,550	662,807	682,804	704,190	726,896	749,042	771,398	795,536	822,115	849,620

Forecast Statement of Cash Flows

2017/18 Prior Year Actuals \$'000	STATEMENT OF CASH FLOWS	2018/19 Current Year Estimate \$'000	2019/20 Year 1 Plan \$'000	2020/21 Year 2 Plan \$'000	2021/22 Year 3 Plan \$'000	2022/23 Year 4 Plan \$'000	2023/24 Year 5 Plan \$'000	2024/25 Year 6 Plan \$'000	2025/26 Year 7 Plan \$'000	2026/27 Year 8 Plan \$'000	2027/28 Year 9 Plan \$'000	2028/29 Year 10 Plan \$'000
	CASH FLOWS FROM OPERATING ACTIVITIES											
	Receipts											
64,639	Operating receipts	61,681	64,064	66,110	68,275	70,542	72,896	75,324	77,818	80,517	83,328	86,251
213	Investment receipts	39	47	33	34	35	36	37	38	39	40	41
	Payments											
486	Finance payments	701	621	897	1,077	1,177	1,327	1,418	1,539	1,628	1,762	1,880
44,723	Operating payments to suppliers and employees	46,075	47,356	48,757	50,232	51,809	53,489	55,173	56,835	58,541	60,398	62,359
19,643	Net Cash provided by (or used in) Operating Activities	14,944	16,135	16,489	17,000	17,591	18,116	18,770	19,482	20,387	21,208	22,053
	CASH FLOWS FROM INVESTING ACTIVITIES											
	Receipts											
67	Amounts received specifically for new or upgraded assets	4,694	600	-	-	-	-	-	-	-	-	-
771	Sale of replaced assets	559	1,279	874	808	647	735	899	882	856	652	849
-	Sale of surplus assets	13	-	-	450	-	-	-	-	-	-	-
	Payments											
0	Investment in Joint Venture Activities	-	-	-	-	-	-	-	-	-	-	-
17,814	Expenditure on Renewal/Replacement of Assets	16,298	19,478	19,464	18,413	19,393	18,357	19,736	19,532	21,349	21,265	20,553
2,349	Expenditure on New/Upgraded Assets	16,639	7,220	2,497	2,567	2,641	2,849	2,929	3,008	3,092	3,185	3,280
(19,325)	Net Cash Provided by (or used in) Investing Activities	(27,671)	(24,819)	(21,087)	(19,722)	(21,387)	(20,471)	(21,766)	(21,658)	(23,585)	(23,798)	(22,984)
	CASH FLOWS FROM FINANCING ACTIVITIES											
	Receipts											
10,141	Proceeds from Borrowings	(0)	8,318	6,820	5,515	7,094	6,217	7,402	7,177	8,838	9,201	7,550
	Payments											
865	Repayments of Borrowings	1,471	1,438	2,179	2,740	3,238	3,799	4,346	4,942	5,577	6,542	6,547
9,276	Net Cash provided by (or used in) Financing Activities	(1,471)	6,880	4,641	2,775	3,856	2,418	3,056	2,235	3,261	2,659	1,003
9,594	Net Increase/(Decrease) in cash held	(14,198)	(1,804)	43	53	60	63	60	59	63	69	72
7,924	Opening cash, cash equivalents or (bank overdraft)	18,035	3,837	2,033	2,076	2,129	2,189	2,252	2,312	2,371	2,434	2,503
17,518	Closing cash, cash equivalents or (bank overdraft)	3,837	2,033	2,076	2,129	2,189	2,252	2,312	2,371	2,434	2,503	2,575

Forecast Statement of Changes in Equity

2017/18 Prior Year Actuals \$'000	STATEMENT OF CHANGES IN EQUITY	2018/19 Current Year Estimate \$'000	2019/20 Year 1 Plan \$'000	2020/21 Year 2 Plan \$'000	2021/22 Year 3 Plan \$'000	2022/23 Year 4 Plan \$'000	2023/24 Year 5 Plan \$'000	2024/25 Year 6 Plan \$'000	2025/26 Year 7 Plan \$'000	2026/27 Year 8 Plan \$'000	2027/28 Year 9 Plan \$'000	2028/29 Year 10 Plan \$'000
	ACCUMULATED SURPLUS											
333,462	Balance at beginning of period	339,855	342,238	344,029	345,216	346,286	347,409	348,399	349,578	351,036	352,830	354,663
6,363	Net surplus / (deficit) for year	2,377	1,790	1,187	1,070	1,123	990	1,177	1,460	1,796	1,834	1,898
-	Transfers to Other Reserves	-	-	-	-	-	-	-	-	-	-	-
36	Transfers from Other Reserves	-	-	-	-	-	-	-	-	-	-	-
339,861	Balance at end of period	342,232	344,029	345,216	346,286	347,409	348,399	349,576	351,038	352,832	354,664	356,561
	ASSET REVALUATION RESERVE											
232,468	Balance at beginning of period	270,959	291,112	302,510	317,579	336,507	356,770	378,485	399,455	420,349	442,694	467,440
38,491	Transfer to reserve - revaluation increment/(decrement)	20,153	11,398	15,069	18,928	20,263	21,716	20,969	20,895	22,345	24,746	25,608
-	Share of other comprehensive income - equity accounted Council businesses	-	-	-	-	-	-	-	-	-	-	-
270,959	Balance at end of period	291,112	302,510	317,579	336,507	356,770	378,486	399,454	420,350	442,694	467,440	493,048
	OTHER RESERVES											
11	Balance at end of previous reporting period	11	11	11	11	11	11	11	11	11	11	11
-	Transfers from Accumulated Surplus	-	-	-	-	-	-	-	-	-	-	-
-	Transfers to Accumulated Surplus	-	-	-	-	-	-	-	-	-	-	-
11	Balance at end of period	11	11	11	11	11	11	11	11	11	11	11
610,831	TOTAL EQUITY AT END OF REPORTING PERIOD	633,355	646,550	662,806	682,804	704,190	726,896	749,042	771,398	795,537	822,115	849,620

Forecast Uniform Presentation of Finances

2017/18 Prior Year Actuals \$'000	UNIFORM PRESENTATION OF FINANCES	2018/19 Current Year Estimate \$'000	2019/20 Year 1 Plan \$'000	2020/21 Year 2 Plan \$'000	2021/22 Year 3 Plan \$'000	2022/23 Year 4 Plan \$'000	2023/24 Year 5 Plan \$'000	2024/25 Year 6 Plan \$'000	2025/26 Year 7 Plan \$'000	2026/27 Year 8 Plan \$'000	2027/28 Year 9 Plan \$'000	2028/29 Year 10 Plan \$'000
64,163	Operating Revenues	61,817	64,346	66,554	68,778	71,132	73,488	76,047	78,746	81,585	84,411	87,338
58,674	<i>less: Operating Expenses</i>	61,696	63,156	65,367	67,708	70,009	72,498	74,870	77,286	79,789	82,577	85,440
5,489	Operating Surplus/(Deficit)	121	1,190	1,187	1,070	1,123	990	1,177	1,460	1,796	1,834	1,898
	Less: Net Outlays on Existing Assets											
(17,814)	Capital Expenditure on Renewal/Replacement of Existing Assets	(16,298)	(19,478)	(19,464)	(18,413)	(19,393)	(18,357)	(19,736)	(19,532)	(21,349)	(21,265)	(20,553)
12,774	<i>less: Depreciation, Amortisation & Impairment</i>	14,375	14,860	15,326	15,924	16,516	17,142	17,764	18,405	19,079	19,819	20,585
771	<i>less: Proceeds from Sale of Replaced Assets</i>	559	1,279	874	808	647	735	899	882	856	652	849
(4,269)		(1,364)	(3,340)	(3,264)	(1,681)	(2,230)	(480)	(1,073)	(245)	(1,414)	(794)	881
	Less: Net Outlays on New and Upgraded Assets											
(2,349)	Capital Expenditure on New/Upgraded Assets	(16,639)	(7,220)	(2,497)	(2,567)	(2,641)	(2,849)	(2,929)	(3,008)	(3,092)	(3,185)	(3,280)
67	<i>less: Amounts Specifically for New/Upgraded Assets</i>	4,694	600	-	-	-	-	-	-	-	-	-
-	<i>less: Proceeds from Sale of Surplus Assets</i>	13	-	-	450	-	-	-	-	-	-	-
(2,282)		(11,931)	(6,620)	(2,497)	(2,117)	(2,641)	(2,849)	(2,929)	(3,008)	(3,092)	(3,185)	(3,280)
(1,062)	Net Lending / (Borrowing) for Financial Year	(13,175)	(8,769)	(4,574)	(2,728)	(3,748)	(2,339)	(2,825)	(1,793)	(2,710)	(2,145)	(501)

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

2017/18 Prior Year Actuals \$'000	FINANCING TRANSACTIONS	2018/19 Current Year Estimate \$'000	2019/20 Year 1 Plan \$'000	2020/21 Year 2 Plan \$'000	2021/22 Year 3 Plan \$'000	2022/23 Year 4 Plan \$'000	2023/24 Year 5 Plan \$'000	2024/25 Year 6 Plan \$'000	2025/26 Year 7 Plan \$'000	2026/27 Year 8 Plan \$'000	2027/28 Year 9 Plan \$'000	2028/29 Year 10 Plan \$'000
10,141	New Borrowings	(0)	8,318	6,820	5,515	7,094	6,217	7,402	7,177	8,838	9,201	7,550
(865)	Repayment of Principal on Borrowings	(1,471)	(1,438)	(2,179)	(2,740)	(3,238)	(3,799)	(4,346)	(4,942)	(5,577)	(6,542)	(6,547)
(9,594)	(Increase)/Decrease in Cash and Cash Equivalents	14,198	1,804	(43)	(53)	(60)	(63)	(60)	(59)	(63)	(69)	(72)
(427)	(Increase)/Decrease in Receivables	(0)	(62)	(87)	(113)	(122)	(129)	(122)	(119)	(127)	(142)	(145)
1,864	(Increase)/(Decrease) in Payables & Provisions	3,339	321	388	476	509	541	516	512	539	600	616
(57)	Other – Including the Movement in Inventories	(2,890)	(174)	(324)	(357)	(435)	(428)	(565)	(776)	(900)	(903)	(901)
1,062	Financing Transactions	13,175	8,769	4,574	2,728	3,748	2,339	2,825	1,793	2,710	2,145	501

COUNCIL PROJECTS, SERVICES AND PERFORMANCE MEASURES

Council funds specific new services each year as well as providing ongoing services to the community. These new and ongoing services are presented below as they align with Council’s strategic goals and objectives. The measures used to track council’s performance in delivering these projects and services are also captured under each objective. Performance reports utilising these measures are provided to Council regularly throughout the year.

ACCESSIBLE & CONNECTED COMMUNITY

We are an accessible, connected and engaged community.

1.1 Transport Network

Our community is connected to places through a people friendly transport, cycling and pedestrian network which offers accessible, integrated and efficient transport options

New Services

The follow new services have been funded for delivery during 2019/20:

Extension of footpaths network	New footpath construction linking existing and creating new footpaths to improve pedestrian connectivity and safety
Sturt Linear Park Works	Three shared path bridges as part of the Shepherd Court to Horners Bridge section of the Sturt River Linear Park, Coromandel Valley.
Shepherds Hill Road, Hillcrest Drive Traffic Control and Lighting	Path connection for pedestrians and cyclists across Shepherds Hill Road from the lower end of Hillcrest Drive to the existing path on Sturt Road, with the addition of a pedestrian/cyclist refuge in the median of Shepherds Hill Road.
Carruth Road, Traffic Control Lighting Works	Provision of lighting infrastructure upgrades to improve the level of road lighting associated with the traffic control devices along Carruth Road to meet the current standards.
Birdwood Street/Hill Street Roundabout Traffic Control Lighting Works	This project aims to provide lighting infrastructure upgrades to improve the level of road lighting associated with the roundabout to meet the current standards.
Hillview Road (Kingswood) traffic control devices	This project aims to provide lighting infrastructure upgrades to improve the level of road lighting associated with the traffic control devices along Hillview Road to meet the current standards.

Ongoing Services

Bridge Maintenance

Maintain Mitcham managed road and pedestrian bridges in good condition through a planned program of maintenance and replacement.

Bus Shelter Replacement

Replacement and upgrading of bus shelters to ensure Disability Discrimination Act compliance.

Community Transport

Deliver volunteer assisted community bus and personal transport services for eligible residents, who can no longer drive, to continue shopping and visiting local libraries with the support of Commonwealth Home Support Program and SA Home and Community Care funding.

Footpath Maintenance

Improve the footpath network undertaking maintenance on existing asphalt, and brick paving footpaths.

Kerb and Water Table Maintenance

Maintain and improve the kerb and water table network for effective drainage and to prevent the ingress of water into the road pavement.

Road Maintenance

Undertake road maintenance to improve the condition and safety of existing sealed road network.

Shared Use Trails

Develop, manage and maintain existing and new shared use trails network for use by the community including but not limited to walkers, cyclists, horse riders

Traffic Investigations

Undertake investigations and projects to improve traffic flows and parking within the City, including:

- identified areas of traffic and parking concerns
- development of local area traffic management plans and implementation of outcomes
- manage the capture and collection of traffic data, such as traffic counts, across the City.

Traffic Management Works

Maintain traffic control devices such as street signage, line marking, traffic islands, roundabouts, speed humps, reflective signs, guide posts, warning, regulatory and information signs.

Traffic and Transport Services

- Prepare traffic and transport strategies and plans to improve the accessibility of the City for a broad range of travel options.
- Liaise and provide advice to all levels of government on traffic management and public transport issues.

Performance Measures

- | | | |
|--|--|--|
| • Percentage of new bridge construction works completed to date. | • Percentage of Bus Shelter replacement works completed to date. | • Percentage of Footpath replacement works completed to date. |
| • Percentage of Bridge replacement works completed to date. | • Percentage of car park renewal works completed to date. | • Percentage of new footpath construction works completed to date. |

- | | | |
|---|--|--|
| <ul style="list-style-type: none"> • Percentage of footpath maintenance customer requests completed within schedule timeframe. • Percentage of kerb and water table renewal works completed to date. • Reduce percentage of valid parking complaints received around schools, hospitals and shopping precincts. • Percentage of retaining wall replacement works completed to date. | <ul style="list-style-type: none"> • Percentage of Road 2 Recovery program completed to date. • Percentage of road maintenance customer requests completed by undertaking repairs or referral on for replacement. • Percentage of road faults (potholes) repaired in accord with maintenance program and risk factors. • Percentage of road replacements completed to date. Percentage of road seal and pavement | <p>replacement works completed to date.</p> <ul style="list-style-type: none"> • Percentage of Road Seal - Preservation Program completed to date. • Percentage of road seal, pavement & kerb & water table renewal works completed to date. • Number of outstanding requests as per Traffic Priorities Report yet to be processed. |
|---|--|--|

1.2 Accessible Services

Our Community has convenient access to a diverse range of information, services, activities and facilities.

New Services

The follow new service has been funded for delivery during 2019/20:

Mitcham Memorial Library - Kaurna recognition

Artwork in the surrounds of the Mitcham Memorial Library to recognize cultural connection to the creek

Ongoing Services

Collection Management

The libraries provide collections which meet the needs of the community.

Communications and Publications

- Actively engage the community through effective communication regarding Council’s services as well as arranging the development of corporate documents and media releases
- Provide media liaison and releases as required

Community Information Service

Ensure easy to read and accessible Community information is available through a variety of channels at Civic Centre, Libraries and other key community centres.

Library Information and Technology

The libraries develop and deliver services to improve patrons’ digital literacy skills and access to digital services in step with community need.

Library Networks and Programs

The libraries provide a variety of library events and programmes to meet community need.

Mitcham General Cemetery Service

Provision of administration service for Mitcham General Cemetery.

Mitcham Cemetery Operations

Maintain the Mitcham Cemetery in accord with the Mitcham Cemetery Management Plan Works including:

- maintaining the formal rose garden
- weed spraying
- removing pine needles and debris
- maintaining the main hedge, trees and shrubs

Public Toilet Asset Management

Maintain strategically located, compliant and attractive public toilets.

Performance Measures

- | | | |
|---|--|---|
| <ul style="list-style-type: none"> • Maintain number of people passing through library doors (including toy libraries) at current levels. • Maintain current membership numbers for the Mitcham Library Service. • Number of library personal computer sessions. | <ul style="list-style-type: none"> • Number of library items borrowed. Includes number of items checked out at the Mitcham library service and incoming transits checked out at the Mitcham Library Service but not outgoing transits to other libraries. • Number of online library resources and catalogues access. Data | <p>includes access of Online Catalogue and Who Writes Like, What Next, Ancestry, Lynda Library and Overdrive. Zinio statistics not accessible.</p> <ul style="list-style-type: none"> • Publish six bi monthly editions of the Mitcham Community News annually |
|---|--|---|



Insect Hotel, Cumberland Park Community Centre

1.3 Quality Community Spaces & Places

Our community has access to high quality, vibrant, well-serviced places and spaces to meet learn and recreate.

New Services

The follow new services have been funded for delivery during 2019/20:

Blackwood Football Club change rooms	Development of new female change room facility for the continual development of the Club's junior and women's football program and other community sporting groups in collaboration with Blackwood Football Club and Federal Government.
Increase sporting club facility maintenance new lease regime for building maintenance	Council increased its commitment to the provision of maintenance for sporting club facilities, to ensure that buildings are appropriately maintained, safe, and fit for purpose, in accord with the new <i>Leasing and Licensing of Council Sporting Facilities</i> Public Policy.
Cumberland Park soccer pitch maintenance	Council's co-contribution to the maintenance of the new synthetic soccer pitch
Drinking fountains	Installation of drinking fountains in a number of high use reserves.
Quarry face fencing adjacent steep faces	Installation of public safety fencing adjacent steep faces or areas posing the greatest public risk.
Netherby Reserve Tennis Club fence	Extension of the paved seating area for club patrons including earthworks and retaining wall.
Lions Bargain Centre veranda	Upgrade to the veranda at the Lions Bargain Centre at Eden Hills.
Fund My Neighbourhood Playground	Installation of playgrounds as part of the Fund My Neighbourhood program at Price Memorial Oval (Hawthorn), Waite Street Reserve (Blackwood), AA Bailey Reserve (Clarence Gardens) and Downer Street Reserve (Belair).

Ongoing Services

Community and Sporting Buildings Asset Management

Maintain facilities for use by the community and sporting groups that are consistent with functional requirements.

Community Shed

Provide a service to the community, contributing to:

- Social engagement
- Shared projects & objectives
- Challenges and education opportunities
- Mutual personal and technical support through woodwork
- Ensuring activities are safe and socially supportive

Council and Other Building Asset Management

Maintain a range of Council administrative and functional facilities and other buildings and structures that are consistent with functional requirements

Leases, Licences and Permits

Implement and proactively manage the terms and performance conditions of leases / licences and permits for sporting groups, community groups and other groups or individuals occupying community facilities, community land and sporting facilities and grounds.

Library Building Asset Management

Develop and maintain the Blackwood and Mitcham library buildings for use by the community that are consistent with functional requirements.

Open Space and Parks Development

- Deliver capital works program in accord with the Asset Renewal Program.
- Deliver Capital Works Program upgrade and new for the development of sport and Recreational areas and parks and gardens.
- Review condition ratings of all open space assets to guide investment.
- Plan and develop open space in consultation with the community subject to budget allocation.

Parks and Gardens Maintenance

Maintain over 230 parks and gardens in accord with defined schedules to meet community and environmental needs, including mowing, planting, pruning irrigation maintenance and tree management.

Playground Development and Replacement

Plan and implement playground replacements and upgrades in consultation with the community.

Playground Maintenance

Maintain Council’s 61 playgrounds and associated park furniture for the enjoyment of the community.

Property Asset Management and Precinct Planning

Manage Council property in a strategic and efficient manner including the leasing and licensing of use and management of unauthorised use.

Sports Grounds and Turf Maintenance

- Maintain 11 sporting ovals and sporting facilities to a high standard for the use year round by the community and sporting clubs to achieve health, leisure, relaxation and physical activity benefits.
- Manage ground usage to avoid degradation and safety issues.
- Manage irrigation to ensure optimum grass cover and playing condition.
- Undertake works include grass cutting, weed control, turf and irrigation management, and turf rehabilitation.

Performance Measures

- | | | |
|--|---|--|
| <ul style="list-style-type: none"> • Percentage of community building renewal projects completed. • Percentage of tennis court renewals projects completed. • Percentage of sports ovals renewals projects completed. • Percentage of sporting and recreational building renewal projects completed. | <ul style="list-style-type: none"> • Percentage of civic building renewal projects completed. • Percentage of scheduled property maintenance program completed each quarter. • Engage with at least half of the 49 sporting lease and license holders through meetings, workshops or training during the year. | <ul style="list-style-type: none"> • Number of property maintenance help desk requests • Percentage of customers satisfied with Property help desk service • Percentage of property maintenance requests completed by first contact • Number of new playground projects completed. |
|--|---|--|

- Number of replacement playground projects completed.
- Number of new open space and parks projects completed.
- Number of replacement open space and parks projects completed.

1.4 Supported Community

Our community is strong, healthy, resilient and is supported in building connections amongst people, pursuing pathways to lifelong learning and personal growth.

New Services

The follow new service has been funded for delivery during 2019/20:

Cumberland Park Community Centre BBQ / wood fired oven	Installation of a BBQ / wood fired oven in the newly established community centre gardens for use by hirers, programs and members of the community.
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Ongoing Services

Community Centre Coordination

In collaboration with community groups and services, provide programs and activities through community centres that meet community need.

Community Participation & Connection

Deliver programs that reduce social isolation and promote community participation and wellbeing including individual support to engage in the community, Lunch Groups, Out & About activities, Don Juan Men's Group, Mah-jong Group, Colouring Group and Cumberland Crew for Commonwealth Home Support Program and SA Home and Community Care eligible residents.

Domestic Assistance

Via a partnership with Southern Cross Care, assist Commonwealth Home Support Program and SA Home and Community Care subsidised residents to maintain safety, independence and wellbeing at home through short term or spring cleaning.

Food Safety

Conduct food safety assessments and food audits of food premises, provide food safety education, investigate food complaints and other reported food safety issues, and undertake enforcement activities to ensure compliance with legislation (South Australian Food Act 2001).

Home Maintenance and Modification

Via a partnership with Southern Cross Care, assist Commonwealth Home Support Program and SA Home and Community Care eligible residents to maintain safety, independence and wellbeing at home through subsidised home maintenance, gardening assistance and minor home modifications.

Immunisation Service

- Provide accessible community (public and school) immunisation services in accord with Federal and State Immunisation (Department of Health and Ageing and National Health and Medical Research Centre) Guidelines.
- Provide education and advice for community immunisation programs.

- Provide influenza vaccination services to the community, Elected members and employees.

Implementation of Commonwealth Home Support Program

Ensure contracts and transition plans to the Commonwealth Home Support Program are implemented in a manner that sustains existing service provision and programs continue to be accessible to meet community need.

Personal Transport

Deliver personal transport services for residents who are Commonwealth and Home Support Program and SA Home and Community Care eligible residents.

Public and Environmental Health Control

- Administer the provisions of the South Australian Public Health Act 2011 to promote and protect public health and

reduce the incidence of preventable illness and vectors of disease.

- Conduct routine inspections and follow-up inspections where required under the South Australian Public Health Act 2011 and associated Codes and Regulations.
- Respond to complaints under the South Australian Public Health Act 2011 and associated Codes and Regulations.
- Implement Public Health and Wellbeing Plan developed in partnership with the City of Unley.

Youth Development

Work with services and agencies and in consultation with young people to identify and address the needs of young people who live, work or study in the City of Mitcham.

Performance Measures

- | | | |
|---|---|--|
| <ul style="list-style-type: none"> • Percentage of Community Wellbeing service targets achieve in accord with Commonwealth and State funding agreements • Percentage of food businesses identified to have critical or major issues followed-up through legislative means, including food complaints inspections. | <ul style="list-style-type: none"> • Number of vaccines administered • Number of unique residents provided with Community Wellbeing support for the financial year. • Number of key staff and student representatives from each of the nine secondary schools located within the Mitcham area engage | <p>on youth discussions to assist in schools having a voice on issues affecting youth in the City.</p> <ul style="list-style-type: none"> • Revised Health Plan reviewed and implemented. |
|---|---|--|

1.5 Housing Choices

Our Community has a choice of housing options in locations close to public transport, parks, local shops, services and educational institutes.

Ongoing Services

Planning Policy Review and Development

- Prepare planning policies for inclusion in the City of Mitcham Development Plan (Development Plan Amendments) to amend the Development Plan in accord with State Government Policy.

- Respond to Ministerial and other Council Development Plan Amendments.
- Respond to State Government Planning Policy Initiatives.

1.6 Engaged Community

Our Community is encouraged and supported to have a voice and to participate in a meaningful way to shape our City.

Ongoing Services

Community Grants

In accord with the Community Development Grants Policy, provide:

- Community Development Grants,
- Recurrent grants for Council supported events and programs, and
- Individual Achievement Grants

Community Engagement

Provide support and advice to the business in undertaking community engagement activities.

Community Satisfaction Survey

Conduct community survey(s) to inform strategic planning and performance improvement and to provide trends and public

opinion on key issues.

Horticulture Volunteers and Services Coordination

- Provide coordination and support for and encourage greater Council volunteer participation to preserve and enhance native vegetation and control pest plants on Council reserves across the city
- Provide support for Trees for Life bush care sites

Sport & Recreation Community Engagement

Develop effective working relationships with clubs and organisations and ensure effective engagement occurs with community and key stakeholders.

Volunteering

Provide volunteering opportunities to support Council services and programs for the benefit of the local community

Performance Measures

- Number of volunteers

SUSTAINABLE CITY

We continually sustain and improve our natural and built environments.

2.1 Protected Biodiversity

Our biodiversity within open spaces, waterways, reserves and streetscapes is protected and enhanced.

Ongoing Services

Bushland Management

Manage and maintain natural bushland reserves in accord with good environmental practice and biodiversity principles including removal of pest plants and weeds, erosion control and fire management.

Biodiversity & Sustainability Policy

Develop and implement policies, strategies and projects to promote environmental sustainability within Council operations and the community.

Horticultural Volunteers Services and Coordinator

- Provide coordination and support for and encourage greater Council volunteer participation to preserve and enhance native vegetation and control pest plants on Council reserves across the city
- Provide support for Trees for Life bush care sites

Natural Resources Administration and Planning

Integration of leading practice into:

- Open Space management
- Waste management
- Tree management

- Biodiversity
- Environmental management

Natural Resource Management

Plan and manage the City's natural environment based on biodiversity, sustainability and reuse principles, including:

- adopt and deliver water sensitive urban design principles for civil and landscaping projects
- water quality is monitored (by others) and water quality improvement
- develop and review management plans for woodland reserves
- develop and implement natural resource management plans
- attract external grant funding
- Manage landholder assistance program

Pest Plant Control

Identify and control pest plants on Council land in accord with the Natural Resources Management Act 2004, including promoting the control of specific weed species through education.

2.2 Clean Energy

Our greenhouse gas emissions are minimised and our uptake of clean and renewable energy technologies is maximised.

Ongoing Services

Environmental Policy

Develop a policy to maintain an integrated approach with a focus on environment including water quality, conservation and

stormwater reuse, greenhouse gas reduction, climate change adaptation, waste minimisation, waste recycling and reuse, biodiversity and habitat protection

Performance Measures

- Tonnes of greenhouse gas emissions.

2.3 Water Conservation

Water sensitive urban design and the use of alternative water sources to keep our natural and built environment green is maximised.

New Services

The follow new services have been funded for delivery during 2019/20:

Extend/Upgrade stormwater network

Extension and upgrade to the existing stormwater network to prevent flooding including Goodwood Road and Sylvan Way, as well as Stage 1 of the upgrade of Council's hills drainage reserve network to improve flow capacity and water quality. Annually a number of water quality improvement measures are undertaken (WSUD) to reduce pollutants flowing to downstream creeks, waterways, and ocean outfalls.

Continued implementation of the Brownhill Keswick Creek Project

City of Mitcham contribution for capital works and operating costs of the Brownhill Keswick Creek Stormwater Management Board.

Murray Darling Basin Association membership

The Region 7 Adelaide Metro Murray Darling Association Committee is a membership-based peak representative organisation representing local government and communities across metropolitan Adelaide. As a member of region 7 we represent the interests of our community and advocate for sustainable water outcomes, such as water sensitive design, that result in smart efficient use of water to increase flows down the River Murray.

Ongoing Services

Stormwater Maintenance

Maintain and clean the storm water drainage network to an agreed standard to avoid local flooding and inundation, including:

- 25 trash collection devices
- clean underground pipes from obstructions such as siltation and root penetration
- de-silt, remove rubbish, repair and maintain open drains as required
- clean around 4,500 side entry pits

Stormwater Planning

Manage and develop the drainage network to protect from flooding and increase stormwater reuse, including:

- review capacity of current stormwater drainage system

- investigate and plan stormwater network improvements
- develop strategic stormwater management plans for the City

Urrbrae Wetlands

Jointly manage with the Urrbrae Agricultural High School, the Urrbrae Wetlands including operation and maintenance of storm water infrastructure.

Water Sensitive Urban Design

Integration of Water sensitive urban design principles into Council projects, including:

- civil and landscape projects
- building, streetscape and storm water projects
- water reuse and water saving projects
- storm water capture and reuse

Performance Measures

- Percentage of stormwater renewal projects completed.

2.4 Waste Minimisation

Responsible consumption and conservation of natural resources and minimisation of waste through avoidance, reuse, recycling and composting is encouraged.

Ongoing Services

Bin Maintenance and Replacement

- Undertake repairs on the domestic waste bin in-house and outsources repairs on the recycling bins to East Waste. Limited repairs on green organics bins carried out by Eastern Waste Management Authority.
- Provide free of charge domestic waste and recycling bins (green organics bins are the responsibility of the ratepayer)

Domestic Waste Collection

Provide an efficient and effective service for the collection and disposal of domestic waste that is unable to be recovered through kerbside recycling and green organic collections.

Green Organics Recycling

Provide an efficient and effective service for the collection and disposal of green organics recycling through the Eastern Waste Management Authority.

Hard Waste Service

Provide an ‘At Call’ domestic hard waste collection service

Kerbside Recycling

Provide an efficient and effective service for the collection and disposal of domestic recycling through the Eastern Waste Management Authority.

Landfill Management

Manage and administer the landfill closure plans agreed for Eden Hills and Lynton Depot Landfills.

Lynton Transfer Station Operations

- Provide a green waste transfer station facility for collection and processing of green organics
- Collect, store and recycle a range of other waste streams

Waste Collection – Street Bins

Provide mobile garbage bins in high use public areas within the City.

Waste Strategy & Education

Council implements the integrated waste management and recycling strategy to minimise waste to landfill, increase recycling, manage new waste streams and minimise illegal roadside dumping at optimal cost, including:

- review waste and recycling services provided by Council
- develop strategies to increase recycling and reduce waste to landfill
- promote community education and awareness to encourage waste minimisation and resource recovery (e.g. what goes into kerbside bins)
- Hazardous Chemical Collection

Performance Measures

- Percentage of putrescible domestic waste (blue) bins collected each week.
- Percentage of Customer Requests regarding illegally dumped rubbish responded to within two weeks.
- Percentage of waste diverted from landfill

2.5 Climate Change

Our Community is resilient to Climate change and the impacts of natural disasters.

City-wide accelerated tree planting program Improvement of the canopy cover on Council-owned land to reduce the impacts of hotter weather brought on by climate change by increasing the tree planting program this year to 1,800 trees.

Ongoing Services

Bushfire Preparation

Undertake annual bushfire preparation works on Council owned land including verge slashing, slashing Council owned reserves, preparation of fire breaks around selected Council sites, maintenance and upgrading of fire tracks

Works include:

- brush-cutting of approximately 44 hectares of fire breaks and 8 hectares of road verges throughout the Hills area
- ongoing fuel load reduction (woody weed control and some native vegetation clearance)
- developing annual programs for: roadside verge slashing, roadside tree trimming, slashing Council reserves, fire

break preparation, and fire track maintenance and upgrading

- liaison between local Country Fire Service, Council Bushfire Prevention Officer and concerned residents

Bushfire Protection Management

Take appropriate action to reduce bushfire risk within the City, as required under relevant legislation and in accord with the Annual Bushfire Prevention Plan, including:

- Remove inflammable exotic species from reserves.
- Educate the community on their responsibility to manage private landholdings such as random audit of streets and inspections in bushfire prone zones.

Performance Measures

- Percentage compliance with bushfire prevention legislation annually from the 1,200 targeted high risk bushfire properties audited.
- Percentage of Fire Breaks on Council reserves brush cut or slashed before the fire danger season.

Fire Break Maintenance

- Prepared maintenance plans for establishing and maintaining fire breaks.
- Ensure fire breaks are completed prior to the high fire risk season each year.

Resilient South

The Resilient South Climate Change Adaptation Plan is to be embed it into strategic planning and incorporated into all of our works.

2.6 Sustainable Development

Developments in our City are sustainable and complement the natural environment

Ongoing Services

Building Services

Assess development applications against the Building Code of Australia and undertake mandatory (audit) building inspections to ensure a safe built environment.

Development Compliance

- Ensure that conditions attached to development decisions are met and/or complied with.
- Resolve matters pertaining to unauthorised development

Development Support

Provide administrative support to the Planning and Building Services Team.

Planning Services

- Assess development applications against the principles contained within the City of Mitcham Development Plan
- Provide preliminary planning advice to customers on potential development applications.
- Provide liquor licence advice and assessment to customers for private properties.

Performance Measures

- Number of development applications submitted to date to the Council Assessment Panel for decision
- Number of development applications lodged to date with Council for assessment.



Blackwood Park

DYNAMIC & PROSPEROUS ECONOMY

Our community is economically strong and competitive.

3.1 Vibrant Places

We have attractive and vibrant precincts, places and spaces, supported by a variety of quality community facilities and retail, commercial and residential development.

Ongoing Services

District Centres

Provide advice and assistance for a planned approach to implement capital and maintenance works for District Centres and Conservation and Management Plans.

Performance Measures

- Total number of visitors to date to both Blackwood and Cumberland Park Community Centres

3.2 Employment Pathways

We support and promote education and training pathways that link people to local jobs and attract employment opportunities to our City.

Ongoing Services

Community Development

- Promote opportunities from third party providers for training and skill development for disengaged young people.
- Raise awareness of and provide some assistance to Careers Expo for Year 10 and 11 students.

Graduate Program

Collaborate with Flinders University in the development of an ongoing Graduate Program at the City of Mitcham.

3.3 Collaborative Organisation

We work collaboratively with neighbouring Councils, State Government and private sector partnerships.

Services

Brown Hill Creek and Keswick Creek Stormwater Management Plan

Engage with the Brown Hill Keswick Creek Stormwater Board on the implementation of the Brown Hill Keswick Creek Stormwater Management Plan.

Performance Measures

- Provide an annual report to Council on the progress of the implementation of the Brown Hill Keswick Creek Stormwater Management Plan.

3.4 Great Destination

We are a destination well regarded by residents and visitors for our heritage, natural environment, events, and educational and medical facilities.

Ongoing Services

Civic Events

Deliver civic events that recognise and celebrate the contribution of individuals and groups to the local community.

Community Events

Conduct events that bring the community together in celebration

Mitcham Heritage Research Centre

Provide a local history service in partnership with volunteers for the collection, preservation and provision of research and information to the community on local history and heritage.

Performance Measures

- | | | |
|--|--|--|
| <ul style="list-style-type: none"> • Percentage of all event contributors who were either City of Mitcham residents or providers to the City's community. | <ul style="list-style-type: none"> • Number of people attending library programs and events maintained at current levels. • Percentage of people responding to an events or public programme | <p>survey either “agreeing” or “strongly agreeing” when asked the question “The event or programme helped me feel connected within my community”</p> |
|--|--|--|

3.5 Supported Businesses

We foster and support emerging and established businesses, entrepreneurs and innovators to grow and prosper.

Ongoing Services

Economic Development

Develop an Economic Development Strategy.

3.6 Smart City

We are recognised as a smart City with internationally renowned educational, research and medical institutions attracting and retaining people from all over the world and contributing to our Community.

Ongoing Services

Collaboration with Flinders University

Collaborate with the Flinders University to facilitate improved outcomes for residents and visitors to the City of Mitcham.

Flinders University, Bedford Park



VIBRANT & RICH CULTURE

We share a vibrant and rich culture and have a strong sense of identity.

4.1 Community Places

We have special places, spaces and stories that create a strong sense of place and great experiences for our community.

Ongoing Services

Heritage Advice and Restoration

Services for heritage management, advice and restoration including providing grants that assist the community in restoring local heritage.

4.2 Diverse Community

We recognise, embrace and celebrate social and cultural diversity in our vibrant community.

Ongoing Services

Aged and Access and Inclusion Strategy & Policy Development

- Implementation of the Access and Inclusion Plan.
- Development and Implementation of Policy and Plans and processes to implement the Action Plan for Age-Friendly Environments and Communities.

- Participation in other activities that promote and support the wellbeing of disadvantaged residents such as the annual Every Generation Festival.



Multicultural Fair 2018

4.3 Creative City

We are a creative city.

Ongoing Services

Community Art Gallery Curation

Provide opportunities for local artists to exhibit a variety of artwork

Mitcham Art Advisory Group

Review and provide recommendations to Council on significant or contentious public or community art proposals. Assess applications for the Public Art Grants.

Performance Measures

- Amount awarded for the annual Community Art Prize.
- Amount from the annual \$25,000 Community Art Grant fund awarded to date.

4.4 Liveable Neighbourhoods

We have neighbourhoods that are well designed, sustainable, liveable and complement their local character.

Ongoing Services

Compliance and By-laws

Meet responsibilities for public safety in regard to community education and enforcement, including abandoned vehicles, parking, illegal dumping, and By-law offences (eg Section 254 Local Government Act nuisance animal complaints)

Development Engineering

Assess development applications in accordance with accepted Engineering Standards/Practices

Dog and Cat Management

Meet the legislative obligations of the Dog and Cat Management Act and encourage responsible dog and cat ownership, and effective animal management, including:

- respond to around 260 reports of dogs wandering at large annually
- investigate dog attack reports

- respond to dog noise and nuisance complaints

Graffiti Removal

Undertake graffiti removal from:

- Council owned buildings and infrastructure
- frontages of residential, commercial properties adjacent Council property

Precinct Maintenance

Undertake a programmed proactive approach to risk management that moves through precincts on an agreed cycle.

Street Lighting

Provide and audit lighting in public areas, including approximately 8,500 streets lights, within the City in partnership with State Government and utilities

Performance Measures

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> • Percentage of graffiti removed within 48 hours of it being reported • Percentage compliance with dog and cat registration requirements from the 20% of dog and cat owners audited annually • Number of dog control prosecutions • Percentage of food businesses inspected complying with regulatory standards (ie no major | <ul style="list-style-type: none"> • Percentage of Environmental Health premises identified to have critical or major issues followed-up through legislative means, including environmental health complaint inspections. Premises include swimming pools, spas, cooling towers, tattoo parlours, etc. • Percentage of environmental health premises inspected as per | <p>breeches of legislation), including food complaints</p> <p>required frequency based on risk. Premises include swimming pools, spas, cooling towers, tattoo parlours, etc. Numbers include complaints inspections.</p> <ul style="list-style-type: none"> • Number of precinct visits undertaken to date. • Number of outstanding requests yet to be processed • Percentage of wandering dogs returned to owners |
|---|---|---|

4.5 City Character

The strong characteristics of the City, including the natural and rural landscape character of the Mitcham Hills, the leafy streetscapes of the plains, and the heritage values of the City, are protected and enhanced.

Ongoing Services

Footpath Sweeping

Provide a street sweeping service to achieve a clean and tidy streetscape

Garden Beds Maintenance

Maintain over 150 garden beds in accord with defined schedules to enhance the landscape by providing colour and softening the urban streetscape

Horticulture Planning

Provide high quality horticultural advice on tree management, streetscapes, development applications, landscapes, water sensitive urban design and water reuse across the City of Mitcham, including:

- provide timely advice on tree management in including street tree management and auditing, tree pruning, tree removal and tree replacement
- continue to extend Council's tree audit to capture a greater proportion of all Council owned trees and trees on community land

Street Cleaning

Remove debris from streets to clean streetscape, prevent storm water systems from blocking and reduce pollutants entering waterways

Street Furniture and Bus Shelter Maintenance

Maintain existing bus shelters and street furniture in good condition including repainting/ graffiti removal, vandalism repairs as required

Street Tree Maintenance and Planting

Manages trees and streetscapes to ensure a sustainable, attractive and diverse landscape and at an acceptable level of risk and cost, including:

- maintain street trees for clearance over the footpath and road where necessary
- remove dead, dying or dangerous street trees and replace with the appropriate species where necessary

- provide a street tree planting service to plant around 1,000 new and/or replacement street trees annually using a combination of in-house and contract resources

Street Tree Planning

Manage the ongoing sustainable replacement and replanting of street trees across the City. Ensure that street trees are in a good healthy condition and provide the appropriate street scape amenity.

Verge Maintenance – Weed Control

Maintain roadside verges and footpath areas to an acceptable standard through a planned program of maintenance



Tree Planting



Street Sweeper

CONTINUOUS ORGANISATIONAL IMPROVEMENT

Improvements aligned to key focus areas of Customer, Culture, Digital and Efficiency and Effectiveness.

5.1 Excellence in Customer Service

Excellence in Customer Service to better meet customer needs and improve customer experience.

Ongoing Services

Collaborative Teams

Improve collaboration across teams, departments and divisions.

Customer Culture

Create a culture which is about the Customer and encourages innovation and risk taking.

Listening to the Customer

Consider methods to ensure we listen to the Customer.

Positive Customer Experience

Develop a clear positive customer experience, brand and expectation.

Customer Contact

- Provide a consistent and professional service, focusing on first point of call resolution.
- Provide accurate information in a friendly and prompt manner.
- Provide a front of house customer service and payment point.

Library Customer Services

- The libraries deliver a high standard of customer service to satisfy patrons' information needs.
- Toy Library Services are provided at Blackwood and Mitcham.
- A Home Library Service is provided to customers who are unable to visit the libraries.

Quick Response Team

Provide a customer response team to respond in a timely and customer focused manner to various community requests and operational issues ranging from;

- the collection of illegally dumped rubbish,
- assistance with community events,
- assisting with severe weather events as required.

After Hours Call Service,

Provide an after-hours service delivery point for both emergency situations and distribution of general information.

Performance Measures

- | | | |
|--|---|---|
| • Average call resolution rate at first point of contact with the Customer Service Centre. | • Percentage of customers satisfied with the Customer Service Centre service. | • Number of Section 7 search requests received. |
|--|---|---|

5.2 Excellence in Workplace Culture

Positive Workplace Culture with strong leadership that values people, customers and partners.

Services

Building Leadership Capacity

- Develop and strengthen capability and commitment to engage and empower leaders to recognise and act in their role as a principal leader of the organisation.
- Provide opportunities to increase leadership abilities, to innovate, adapt to change, develop talent and develop effective decision making skills.

Organisational Development

Framework Development that will improve and strengthen Council's organisational capability to achieve the following:

- Development of a culture and leadership brand;
- Development of management capability and accountability;
- Provision of learning and development and career opportunities for employees;
- Providing opportunities for employees to develop their professional knowledge, skills and expertise.

Customer Culture

Create a culture which is about the Customer and encourages innovation and risk taking.

Work Health Safety

- Promote a safe and healthy work environment for Council's Employees, Volunteers and Contractors

- Develop, implement and maintain safe systems of work across Council

Digital Literacy

Digital literacy to be considered in all recruitment decisions.

Improved Communication

Provide a workplace where sound communication skills, process and tools allow us to communicate effectively with, relate to, and work efficiently with others.

People are Developed

Provide a development culture where people can grow their careers while building a great brand. To be an organisation that is committed to developing skills, providing opportunities for growth and developing and fostering a philosophy of lifelong learning in our existing workforce.

People are Engaged and Valued

Foster a working environment that supports and encourages creative and holistic approaches to improvement, innovation and transformation in the organisation by valuing the commitment and diversity of our people.

Management Advisory Service and Employee Relations

Recruitment, conditions of employment, job design, job classification/remuneration, advice on industrial/employee relations matters, payroll, injury management, fair treatment, employee assistance program.

Performance Measures

- | | | |
|---|--|--|
| <ul style="list-style-type: none"> • Number of work hours lost due to workplace injury • Number of staff separations to date this financial year. | <ul style="list-style-type: none"> • Percentage of female staff currently holding management positions (excluding Team Leaders) | <ul style="list-style-type: none"> • Percentage of female staff • Percentage of staff retained in the work force |
|---|--|--|

5.3 Efficient and Effective Organisation

Efficient and Effective Organisation with a culture of positive change, process improvement and productivity gains.

Accounting Services

- Manage Council's cash at bank, investments and borrowings to supply working capital as required and maximise return on investment/minimise cost of borrowings
- Develop and prepare Councils financial plans.
- Provision of support, advice and quality financial services, including:
 - financial reporting and management accounting
 - external reporting
 - budgeting
 - asset accounting
 - taxation (including Fringe Benefits Tax)
 - Process accounts payable transactions and maintenance of creditor details and relationships
 - Manage, report and pursue overdue payments

Asset Management

Maintain asset registers and develop Asset Management Plans for a range of Council assets such as: footpaths, roads, kerb and water table, bridges, bus shelters, storm water drainage, open space, car parks and retaining walls, including:

- maintain asset management database including re-valuations, condition rating, new assets, depreciation
- prepare annual asset replacement programs

- prepare annual programs for developing new assets
- develop long-term programs for asset replacement linked to the Long-Term Financial Plan

Capital Works Program Management and Delivery

Manage the delivery of Council's infrastructure capital replacements and Capital Works Program including:

- Road Program
- Footpath Program
- Stormwater Program
- Kerb and Water table
- Car Parks Program
- Bridge Renewal Program
- Traffic Management Devices

Continuous Improvement Culture

Continuous improvement as an enabler of positive and sustainable change throughout the organisation

Contract Management

Development, management and interpretation of contracts.

Digital by Design

Technology and digital tools meeting community demand and future business needs.

Efficiency Savings

Identify and achieve efficiency savings targets.

Financial Sustainability

Responsible management of council's financial resources and community assets and the equitable distribution of costs now and into the future.

Engineering Services

Provide engineering advice, investigation and design services to Council across a range of engineering disciplines.

Fleet Management

Manage the planning, procurement, maintenance, repair and disposal of Council heavy and light fleets comprising:

- trucks, mobile plant, buses
- minor plant (such as chainsaws)
- utilities and passenger vehicles

Good Governance

Support to Elected Members and employees in their decision making processes by providing information, advice and assistance to ensure obligations under legislation and policy frameworks are reflected in work practices.

Information Management Service

- Manage and maintain Council records in accord with relevant legislation and support records management system users.

Information Technology Service

- Provide efficient and effective corporate systems to support all functions of Council operations.
- Provide Information Technology internal Help Desk
- Maintain and support information technology hardware.

Internal Audit

Management of Council's internal control system and internal audit program

Procurement Strategy and Compliance

Provide sound, strategic and professional advice and support that ensure administrative compliance with commercial principles and probity are enshrined in all Council procurement activities.

Purchasing and Store Operations

Provide support and advice with the purchase of materials, tools and services

Rating Services

Manage and administer rates database, billing and collection

Risk Advisory Service

- Maintain Council's Risk and Opportunity Management Framework
- Provide risk management advice and services to the business.
- Manage Council's insurance portfolio.
- Assist management in the development of their Risk Registers.

Service Delivery Reviews

Review service delivery for selected business areas as identified by Elected Members and Executive Leadership Group

Services that Meet Community Needs

Efficient use of resources whilst providing services that meet the needs of the community.

Strategic and Annual Business Planning

- Coordinate preparation of the Strategic Management Plan and Annual Business Plan cycles of Council in accordance with legislation
- Ensure robust performance management processes and systems are in place and coordinate organisational planning and reporting requirements

Strategic and Corporate Performance Reporting

Ensure robust performance reporting processes and systems are in place.

Transition to Online presence

Transformational change to transition to a great online presence, including website.

Workshop and Plant Operations

Manage, maintain and repair fleet, plant and equipment and facilitate timely workshop operations for optimum plant and equipment utilisation.

Performance Measures

- Number of employees with annual leave of 40 days or more
- Council's ability to generate enough cash over ten years to cover at least 100% replacement of assets.
- Amount spend on replacement of existing assets expressed as a percentage of the amount planned to be spent according to the endorsed Asset Management Plans and schedules.
- Number of Business processes defined and/or improved
- Number of items considered in confidence at Council meetings under the provisions of S90 of the Local Government Act 1999.
- Percentage of consumable plant items replacement schedule replaced to date.
- Forecasted 10 year average of repayment term of debt
- Number of Freedom of Information Applications received to date
- Forecasted interest coverage ratio not to exceed 6%
- Percentage of ICT renewal program complete
- Number of staff with excess Long Service Leave.
- Major Fleet Renewal Program completion status - percentage project progress completion
- Minor Fleet Renewal Program completion status - percentage project progress completion
- Articulates how much of Council's annual rates income would be required to repay debt if Council were to wind up.
- Number of full time equivalent staff
- Number of incidents and accidents
- Operating result as a percentage of Council's rates.
- Average personal leave days taken per employee
- Compliance with six monthly reporting responsibilities for funding and standards for safe and high quality assistance to residents.



Story Time, Mitcham Memorial Library

APPENDICES

APPENDIX 1 - RATING CHANGES SUMMARY

Council has set a 3.67% increase in general rates revenue for the 2019/20 year. Additionally, Council has reviewed the differential rates to apply for 2019/20 and set the rate increase applicable to commercial/industrial properties and vacant land at 3.67%.

A summary of the effects of these changes is shown in Table 8, followed by more detailed commentary.

	2018/19		2019/20		
	Valuation	Final Rate Assessment	Valuation	Projected Rates Assessment	Change from Previous Year
General Rate for Residential, Primary Production and Other					
Residential					
Average Rate Assessment	\$605,579	\$1,704	\$619,140	\$1,767	3.67%
Primary Production					
Average Rate Assessment	\$763,866	\$2,149	\$859,497	\$2,452	14.09%
Other					
Average Rate Assessment	\$1,955,319	\$5,502	\$2,006,510	\$5,725	4.05%
Average General Rates Properties					
Average Rate Assessment	\$612,293.39	\$1,723	\$626,522	\$1,788	3.76%
Commercial Rate for Commercial/Industrial and Vacant Land					
Average Rate Assessment	\$664,257.66	\$3,825	\$671,359.10	\$3,965	3.67%

Increase in General rate of 3.67%

For 2019/20 Council is proposing a general rates increase of 3.67%. This will cover cost increases to existing community service delivery and additional costs and legislative requirements imposed on Council by State and Federal Governments. It will also improve service delivery through the introduction of a number of new and improved financially sustainable services. Additionally, it will strengthen Council's financial position and expedite debt repayment. A general rate increase of 3.67% equates to an average increase of around \$62 for the general residential rate category.

Commercial rate to be increased

Council has reviewed the differential rates applicable to commercial/industrial and vacant land properties and has determined that the rate increase for this sector will also be 3.67%.

APPENDIX 2 – RATING POLICY 2019/20

1. PREAMBLE

Council's powers to raise rates are found in Chapter 10 of the *Local Government Act 1999* ("the Act"). The Act provides the framework within which the Council must operate, but also leaves room for the Council to make a range of policy choices. Council is required to comply with the requirements of the Act and in particular Section 123.

Rates are not fees for services. They constitute a system of taxation for Local Government purposes; Local Government functions are defined broadly in the Act. All systems of taxation try to balance various principles of taxation.

In addition to rates, Council also raises some revenue through:

- Statutory Charges;
- Optional user charges (eg hire of community facilities);
- Expiation fees (eg for parking infringements);
- Grants, subsidies and contributions; and
- Investment Income;

2. PURPOSE

To set out Council's rating structure and policy for the financial year and the principles used by Council in determining the rating policy for the 2019/20 financial year.

3. SCOPE

All land within the Council area, except for land specifically exempt (eg Crown Land, Council occupied land and other limited categories as set out at Section 147 of the Act) is rateable.

4. DEFINITIONS

This Policy represents the Council's commitment to balancing the five main principles of taxation:

- i. 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.
- ii. Benefits received (ie services provided, or resources consumed): Reliance on this principle suggests that (all other things being equal) a person who receives more benefits should pay a higher share of tax. This is not to suggest that the *benefit* must be equivalent to the tax paid. The tax paid by an individual is not a 'fee for service'. To some extent, every action of Council affects the amenity of life of individual taxpayers; however, the totality of services provided by Council act to maintain and enhance the value of all properties in the Council area.
- 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: This principle is that taxes should be internally consistent and based on transparent, predictable rules that are understandable and acceptable to taxpayers.

5. PRINCIPLES

To ensure the fair and equitable assessment and collection of Council rates from ratepayers.

6. POLICY STATEMENT

In determining its rating structure Council has taken into account the impact on Council's Strategic Management Plans, Annual Business Plan and Long Term Financial Plan and:

- the competing demands of community priorities identified through the consultation process, (ie the imperative of maintaining existing infrastructure);
- its role as custodian of significant community assets held and managed on behalf of the local community and future generations;
- the need for significant capital works to replace and upgrade infrastructure assets;
- the obligation to operate as effectively and efficiently as possible;
- the need to reassess the use and viability of community facilities; and
- the impact of rates on all sectors of the community (householders and businesses) based on factors, such as:
 - the broad principle that the rate in the dollar should be the same for all properties, except where there is either a different level of services available to ratepayers, or some other circumstance exists which warrants variation from the broad principle. Council has addressed this through the application of differential rates on commercial, industrial and vacant land uses – refer to the section entitled “Differential Rates”;
 - the fact that community surveys undertaken over the last 10 years show a clear preference that service levels not be reduced in order to contain rate increases; and
 - that while Council is committed to minimising rate increases, its priority is striking a rate which maintains community assets and existing services in an equal or better condition.

6.1. Valuation

Method of Valuation

Council may adopt one of three valuation methodologies to value land in its area. They are:

- Capital Value: the value of the land and all 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: valuation of the rental potential of the property.

The Council has decided to continue to use capital value as the basis for valuing land within the Council area. The Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers, on the following basis:

- the equity 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 and capital value, which closely approximates the market value of a property and provides the best indicator of overall property value; and
- the distribution of property values throughout the Council area is such that few residential ratepayers will pay an increase significantly greater than the increase in average rates.

Adoption of Valuations

Council proposes to adopt the rate in the dollar based on valuations made by the Valuer-General as provided to Council on Sunday, 09 June 2019. If a ratepayer is dissatisfied with the valuation made by the Valuer-General, the ratepayer may object to the Valuer-

General in writing, within 60 days of receiving the notice of the valuation, explaining the basis for the objection, provided they have not:

- a) previously received a notice of this valuation under the Act, in which case the objection period is 60 days from the receipt of the first notice; or
- b) previously had an objection to the valuation considered by the Valuer-General.

It is to be noted, however, that regardless of the 60 day limitation period for lodging an objection to the valuation, the Valuer-General may, for good reason, determine to accept an objection lodged outside this time period.

The address of the Office of the Valuer-General is:

State Valuation Office
GPO Box 1354
ADELAIDE SA 5001

Email: lsgobjections@sa.gov.au

Phone: 1300 653 345

Please note that Council has no role in this process. It is also important to note that the lodgement of an objection does not change the due date for the payment of rates.

Notional Values

Certain properties may be eligible for a notional value under the Valuation of Land Act 1971 where the property is the principal place of residence of a ratepayer. This can relate to certain primary production land or where there is State heritage recognition. A notional value is generally less than the capital value and this will result in reduced rates, unless the minimum amount payable by way of general rates already applies. Application for a notional value must be made to the State Valuation Office.

6.2. Council's Revenue Raising Powers

All land within the Council area, except for land specifically exempt (e.g. Crown land, Council occupied land and other land prescribed in the Act (Section 147), is rateable. The Act provides for the Council to raise revenue for the broad purposes of the Council through a general rate, which applies to all rateable properties, or through differential general rates, which apply to classes of properties.

In addition, Council can raise separate rates for specific areas of the Council. It can also raise service rates or charges for specific services. Council also raises revenue through fees and charges that are set in consideration of the cost of the service provided and any equity issues.

The list of applicable fees and charges is available at the City of Mitcham offices, the Mitcham Library and the Blackwood Library.

Consideration of Issues of Consistency and Comparability Across Council Areas

Insofar as relevant, Council, in setting its rates, has considered the levels of rates in the Adelaide metropolitan area and particularly in neighbouring council areas such as Unley, Burnside and Marion.

Land Against Which Rates May Be Assessed

Rates are assessed as follows:

- against any piece or section of land subject to separate ownership or occupation;
- against all land subject to separate occupation (eg tenancy apportionments in a shopping centre or units) will be subject to a separate assessment;
- against any aggregation of contiguous land subject to the same ownership or occupation; and / or

- against all contiguous land (ie a house with an adjoining allotment used as part of the residential property or two shops being used as one) will be assessed as being contiguous and therefore will not attract a minimum rate.

Council relies on information from the Valuer-General for this process.

6.3. Differential Rates

The Act allows the Council to ‘differentiate’ rates based on the use of land, the locality of land, the use and locality of the land combined or on some other basis determined by Council. The City of Mitcham applies different rates on the basis of land use.

Additionally, Council has reviewed the differential rates to apply for 2019/20 and is proposing that the rate increase applicable to commercial/industrial properties and vacant land, remains consistent with the general rate at 3.67%. Capping provisions of 12.5% apply to all eligible properties.

The following differential general rates will apply for 2019/20:

- 0.285333 cents in the dollar on the capital value of rateable land of Residential, Primary Production and Other land uses.
- 0.590634 cents in the dollar on the capital value of rateable land in Commercial – Shop, Commercial – Office, Commercial – Other, Industry – Light, Industry – Other and Vacant Land land uses.

Land use, as determined in the *Local Government (General) Regulations 2013* under the Act is used as the factor to apply differential rates. Land that has been identified (coded) by the Valuer-General as vacant land, and is contiguous to a residential dwelling, will be rated at the general rate applied to residential properties if it is owned by the same owner and occupied by the same occupier. Vacant land that is contiguous to a non-residential property will be rated according to the predominant use of the whole of the land.

If ratepayers believe that a particular property has been incorrectly classified as to its land use, then they may object (to Council) to that land use within 60 days of being notified. A ratepayer may discuss the matter with a Rates Officer on 8372 8888 in the first instance. Council will provide, on request, a copy of Section 156 of the Act, which sets out the rights and obligations of ratepayers in respect of objections to a land use classification.

Objections to Council’s decision may be lodged with the Chief Executive Officer, City of Mitcham, PO Box 21, Mitcham Shopping Centre, Torrens Park, SA 5062. The objection must be made within 60 days of receiving notice of the land use classification and must set out the basis for the objection and details of the land use classification that (in the opinion of the ratepayer) should be attributed to that property.

Council also may, for good reason, accept an objection to a land use attribution outside of the 60 day period.

Council will make a decision on the objection as it sees fit and will then notify the ratepayer.

A ratepayer also has the right to appeal against Council’s decision to the Land and Valuation Court. It is important to note that the lodgement of an objection does not change the due date for payment of rates.

6.4. Minimum Rate

Section 158 of the Act provides that the Councils may fix a minimum amount payable by way of rates (a minimum rate).

Council believes that the adoption of a minimum rate recognises that each rateable property within the Council area benefits from a minimal level of service and should therefore make a minimum level of contribution.

The minimum rate is levied against the whole of an allotment (including land under a separate lease or licence) and only one minimum rate is levied against two or more pieces of adjoining land owned by the same owner and occupied by the same occupier. The reasons for imposing a minimum rate are that Council considers it appropriate that all rateable properties make a contribution to:

- the cost of administering the Council’s activities; and
- the cost of creating and maintaining the physical infrastructure that supports and underpins the value of each property.

Council has adopted a policy of setting its minimum rate at a level not exceeding 65% of the average rate of all rateable properties. The minimum rate for 2019/20 has been set at \$1,077.00. With an average rate of all rateable properties for 2019/20 of \$1,921.42 the minimum rate represents 56% of the average rate of all rateable properties.

The minimum rate will affect 13.4% of rateable properties, which is within the legislated limit of 35%.

6.5. Natural Resources Management Levy

The Council is in the Adelaide and Mount Lofty Ranges Natural Resources Region and is required under the *Natural Resources Management Act 2004* to fund the operations of the Adelaide and Mount Lofty Ranges Natural Resources Management Board. For 2019/20 the Board has advised Council that the amount of \$1,732,697 is required to be collected from ratepayers. The Council will do so by imposing a separate rate of 0.009883 cents in the dollar against all rateable properties in the Council area. Council is operating as a revenue collector for the Adelaide and Mount Lofty Ranges Natural Resources Management Board in this regard and does not retain this revenue.

6.6. Business Impact Statement

Council considers the impact of rates on all businesses in the Council area. In doing so, Council considers and assesses the following matters:

- the demand made on Council services by commercial and industrial users as a proportion of rate revenue;
- Council’s Strategic Management Plan and those priorities relating to business development mentioned above;
- specific Council projects for the coming year that will solely or principally benefit businesses;
- preference for local suppliers where price, quality and service provision are comparable to suppliers outside the Council area;
- current local, state and national economic conditions and expected changes during the next financial year. The expectation is that relatively low rates of inflation and current levels of interest rates will prevail; and
- changes in the valuation of commercial and industrial properties in comparison to residential properties.

6.7. Rebates, Capping and Postponement of Rates Rate Rebates

The Act requires Council to rebate rates payable on specific uses of land. Further information is set out in Attachment 3 to this Policy.

Rate Capping

Rate Capping provides relief against what would otherwise amount to a substantial change in rates payable from one year to the next, due to rapid changes in valuation or changes in Council policy. A rate capping rebate will be applied to all properties under

Section 166(1) (l) of the Act. The rate capping rebate will be applied either by Council of its own initiative, where the Council is in possession of sufficient information to determine entitlement to the rebate, or otherwise on application to Council.

A rebate will be granted, subject to the eligibility criteria below, such that the increase in rates payable in any one year is limited to a maximum of 12.5%. Rate capping rebates will not be subject to a formal application and will be deducted from the first rate notice. If ratepayers believe they are eligible for a rate capping rebate and it has not been automatically granted, an application can be made by 31 December 2019 for the 2019/20 financial year.

The rate capping rebate will not apply, and therefore the full rates amount will be payable, where:

- any such increase in general rates is due or partly due to an increase in valuation of the land in the assessment because of significant capital improvements on the property (development) worth more than \$25,000;
- any such increase in general rates is due or partly due to a change in land use for the land in the assessment between that declared for the 2019/20 financial year and that declared for the prior financial year;
- the ownership of the rateable property has changed since 1 July 2018.

The Capping Rebate will not apply where a Mandatory or Discretionary rebate has already been applied.

Rate capping for residential properties (subject to certain criteria) recognises that in some circumstances residents have no control over increases in property valuations. Where a significant valuation increase is as a result of market forces and not as a result of purchasing the property, the rates levied as a result of that valuation increases should be capped at a level that minimises the impact to a reasonable level.

For Vacant Land, the rate capping rebate will not apply and, therefore, the full rates amount will be payable, where the Vacant Land has not been rated previously, (ie new land division).

The rate capping rebate will be calculated based on the amount of general rates payable in 2018/19 (inclusive of any capping) and will exclude the Natural Resources Management Levy and any Separate rates applicable.

The rate capping strategy addresses the following objectives:

- Improves equity in rate distribution across the community
- Prevents inequitable shifts in rate responsibility
- Minimises the impact of property valuation movements
- Ranks highly against the principles of taxation.

The rate capping rebate will be applied automatically to properties that can be readily identified as being eligible. Where this rebate is not applied automatically, ratepayers who consider they could be eligible for the rate capping rebate may lodge an application form, which will be assessed against the eligibility criteria. Council rebates or remissions are not included in the capping calculation process. The application must be lodged by 31 December 2019.

Vacant Land Rebate (Discretionary Rebate)

Council has agreed to apply a rebate on Vacant Land, where the land use has changed in any given financial year from Residential land use to Vacant Land. The rebate will apply within the first 12 months to the residential rate in the dollar adopted for properties that become vacant land and will be applied either by Council of its own initiative, where the

Council is in possession of sufficient information to determine entitlement to the rebate, or otherwise on application to Council.

Under Section 166 (1) (a) of the Act, and for the purpose of securing the proper development of the area, a discretionary rebate of general rates for the 2019/20 financial year will be granted in respect of an Assessment attributed as vacant land where:

- The Land Use is noted as Residential or Primary Production by the Valuer- General in the current year following a sub-division/development and the Council attributed the land use as Residential or Primary Production.
- The actual use of the land has changed to Vacant Land and the Valuer-General has determined a Vacant Land use code to the land in the following year and the Council has also attributed a rate in the dollar for Vacant Land.
- The principal rate-payer applies in writing prior to 31 December 2019 for a rebate the current year, confirming that the property will be their principal place of residence on completion of any development. The Council may consider any application received after 31 December 2019 for the 2019/20 financial year, but reserves its right to refuse to consider applications received after this date.
- The rebate will only apply for a maximum period of 12 months in the (same) financial year.
- The property will be re-assessed the following financial year - If the use of the land is still classified as Vacant Land by the Valuer-General and the Council also attributes this land use, then the rate in the dollar for Vacant Land will apply.
- Refer to the Residential Construction Rebate beyond the first 12 months.

Residential Construction on Vacant Land (Discretionary Rebate)

Under Section 166 (1) (a) of the Act, and for the purpose of securing the proper development of the area, a discretionary rebate of general rates for the 2019/20 financial year will be granted in respect of an Assessment classed as vacant land where the:

- Principal Ratepayer of the Assessment applies to the council, in writing, for the rebate prior to 30 June 2020;
- Foundations or slab have been laid on the property by 30 June 2020, proof of the date the footings were laid must accompany the application;
- Principal Ratepayer has confirmed, in writing, that the property will be their principal place of residence upon completion.

Land which has been subdivided in the current financial year will not be eligible for the rebate

The amount of the rebate will be based on:

- The difference between the general rate in the dollar applicable to Vacant land, and the general rate in the dollar applicable to Residential land; and
- The number of days remaining between 1 July 2019 and 30 June 2020 from the date footings are poured for a residence on the land. The rebate will not fall below the Minimum Rate.

Remission of Rates

Section 182 of the Act permits Council, on the written application of a ratepayer, to partially or wholly remit rates and charges, fines and interest or to postpone rates on the basis of hardship. Where a ratepayer is suffering hardship in paying rates he/she is invited to contact the Senior Rating Services Officer on 8372 8156 to discuss the matter. Such enquiries are treated confidentially by the Council.

Flexible Rate Payments Scheme

Any ratepayer who may, or is likely to experience difficulty in meeting the standard payment arrangements of Council, is invited to contact a Rating Services Officer to discuss alternative payment arrangements. Late payment fines and interest may apply. All such enquires will be treated confidentially by Council.

Rate Deferral Scheme

Section 182(1)(a) and (2) of the Act provides for the postponement of rates if Council is satisfied that the payment of these rates would cause hardship.

Council may, on written application and subject to a ratepayer substantiating the hardship to the satisfaction of Council, consider granting a postponement of payment of rates in respect of an assessment on the condition that a ratepayer agrees to pay interest on the amount affected by the postponement at the "prescribed percentage" as defined in the Act and that the ratepayer also satisfies the following criteria:

- a) the property is the principal place of residence of the ratepayer and is the only property owned by the ratepayer; and
- b) the property has been owned by the ratepayer:
 - i. for a minimum of 10 years; or
 - ii. for a minimum of five years with an immediately previous continuous ownership within the City of Mitcham of five years as the principal place of residence; and
- c) the ratepayer is able to satisfy one of the following:
 - i. produce a Pension Card from Centrelink; or
 - ii. produce a Pension Card from Veteran Affairs; or
 - iii. produce a TPI Pension Card from Veteran Affairs; or
 - iv. can demonstrate to Council that he/she is a self-funded retiree and is earning less than \$25,000 per annum.

Postponement of Rates Scheme for State Seniors Card Holders

Section 182A of the Act provides for postponement of rates on the principal place of residence by seniors who meet the eligibility criteria, make application and hold a current Seniors Card. The amount which can be postponed is any amount greater than \$500 (\$125 per quarter). In accordance with Section 182A (12) of the Act, interest will accrue on the postponed balances at a rate which is 1% above the cash advance debenture rate. The accrued debt is payable on the disposal or sale of the property. Further information is set out in Attachments 1 and 2 to this policy.

6.8. Payment of Rates

Frequency of Payment of Rates

Council rates are due quarterly on:

15 September 2019,
15 December 2019,
15 March 2020, and
15 June 2020.

Council offers a discount of 1%, off the amount general rates, for the payment of the full year's rates by 15th of September 2019.

Electronic Rate Notices

Rate Notices can now be received electronically through your financial institution by registering for BPAY View. There is no obligation to pay through BPAY. Ratepayers should contact their bank for further information. A paper bill will not be issued should they choose this option.

Methods of Paying Rates

- **BPAY**

Payment may be made by phone or the internet through a bank, Credit Union or Building Society. A financial institution must be contacted to make this payment from cheque, savings or credit card accounts.

- **Australia Post**

Payment may be made at any Australia Post Office with a "One Stop Bill Pay" service. Ratepayers should present the notice at the Post Office.

- **Centrepay**

Centrepay is a direct bill paying service offered to customers receiving payments from Centrelink. The rate payment is deducted from the ratepayer's Centrelink payment before it goes into their bank. The minimum payment amount is \$10 per fortnight. Ratepayers should call Centrelink on their normal payment number or register online. Forms are also available from Council.

- **Telephone**

Payment may be made by calling 1300 303 201 for an Interactive Voice Response (IVR) Service. This payment option is by credit card only.

- **Internet**

Payment may be made via the internet by accessing Council's website at

www.mitchamcouncil.sa.gov.au, selecting "Payments" on the home screen, then selecting "Rates Payment" and following the prompts. This payment option is by credit card only.

- **Mail**

By Cheque only, made payable to: City of Mitcham and marked 'Not Negotiable'. Ratepayers should attach the tear off slip and send to:

City of Mitcham
PO Box 21
Mitcham Shopping Centre
TORRENS PARK SA 5062

Receipts will not be issued unless requested.

- **In Person**

Ratepayers should present the rate notice at the Customer Service Centre:

City of Mitcham
131 Belair Road
TORRENS PARK SA 5062

EFTPOS and credit card facilities are available at the Council Office. Debit Cards, Visa and MasterCard may be used, however, no cash out facility is available.

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard payment arrangements is invited to contact Rating Services to discuss alternative payment arrangements. Such enquiries are treated confidentially by Council.

Late Payment of Rates

The Act provides that the Council imposes a penalty of a 2% fine on any payment for rates, whether instalment or otherwise, that is received late. A payment that continues to be late is then charged a prescribed interest rate, set each year according to a formula in the Act for each month the rates remain unpaid.

The purpose of this penalty is to act as a genuine deterrent to ratepayers who might otherwise fail to pay their rates on time and enables the Council to recover the administrative cost of following up unpaid rates and any interest payable because the rates have not been received.

Council allows a further three working days following the due date for payment as a grace period. Fines are payable under the Act but Council will remit this amount if payment is received within the three days grace period. Thereafter, fines for late payment are fully imposed.

Council is prepared to remit penalties for late payment of rates where ratepayers can demonstrate hardship. Applications to remit penalties must be in writing.

Council issues a final notice for payment of rates when rates are overdue (i.e. unpaid) by the due date. Should rates remain unpaid more than 21 days after the issue of the final notice, then Council refers the debt to a debt collection agency. The debt collection agency charges collection fees recoverable from the ratepayer.

When Council receives a payment in respect of overdue rates, the Council applies the money received as follows:

- first – to satisfy any costs awarded in connection with court proceedings (which may include legal fees);
- second – to satisfy any interest costs;
- third – in payment of any fines imposed; and
- fourth – in payment of rates, in chronological order (starting with the oldest account first).

Sale of Land for Non-Payment of Rates

The Act provides that the 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.

Overpayment of Rates

Council is required, pursuant to provisions in the Act to refund balances that are in credit as a result of an overpayment of rates. In some instances interest may be calculated on these credit balances.

Council will not refund amounts less than \$20 due to the administrative costs associated with processing refunds. In these instances the credit balance will be applied against the next instalment of rates. If a request for refund is sought based on grounds of hardship, the refund will be made irrespective of the minimum (\$20) balance requirement.

6.9. Changes to Assessment Records

All changes to the postal address of a ratepayer/owner and changes of ownership of a property must be notified promptly to Council in writing.

6.10. Application of the Policy

Where a ratepayer believes that Council has failed to properly apply this Policy it should raise the matter with the Council. In the first instance the ratepayer should contact the Senior Rating Services Officer on 8372 8156 to discuss the matter. If, after this initial contact, a ratepayer is still dissatisfied they should write to Mr Matthew Pears, Chief Executive Officer, City of Mitcham, PO Box 21, Mitcham Shopping Centre, Torrens Park SA 5062.

6.11. Applications for Review of the Financial Impact of the Declaration of Rates

In accord with Section 270 of the Act ratepayers may seek a review of the impact of Council's declaration of rates. In accord with Council's '*Internal Review of a Council Decision Policy*', if Council receives an application for a review of a decision concerning the financial impact of Council rates, these will be dealt with as a matter of priority. Where circumstances warrant, Council may consider financial relief or the granting of concessions in line with the provisions of Section 166 of the Act.

An application for review must be in writing and set out the reasons for applying for the review. Although Council can be expected to have information and material relevant to the matter under review, an application for review may also include new, relevant information or evidence to support the application.

All applications for a review of a decision concerning the financial impact of the declaration of Council rates should be titled "Internal Review Request on the Financial Impact of the Declaration of Rates" and submitted to:

Senior Rates Officer
City of Mitcham
PO Box 21
Mitcham Shopping Centre
TORRENS PARK SA 5062

Or emailed to: mitcham@mitchamcouncil.sa.gov.au

6.12. Disclaimer

A rate cannot be challenged on the basis of non-compliance with this Policy and must be paid in accordance with the required payment provisions.

7. APPENDICES

Rating Policy Appendix 2.1 – Postponement of Rates Scheme - for State Seniors Card Holders

Rating Policy Appendix 2.2 – Application for Postponement of rates for seniors

Rating Policy Appendix 2.3 – Rate Rebates

APPENDIX 2.1 – POSTPONEMENT OF RATES SCHEME FOR STATE SENIORS CARD HOLDERS

Information Sheet (LGA 32018)

Over the past several years significant and, in some areas, uneven movement in property values has caused a substantial redistribution of council rates amongst ratepayers within some council areas. In response, councils have implemented flexible payment arrangements and where appropriate rate capping measures. However some seniors, many of whom are pensioners, have found it difficult to pay their council rates. Even though they own property and are “asset rich”, their low income means they are “cash poor”.

The Act (as amended) provides the option for State Seniors Card Holders to apply to postpone on a long-term basis part of their council rates. The deferred amount is subject to a monthly interest charge, with the accrued debt being payable on the disposal or sale of the property. However, the debt may be paid earlier at the ratepayer’s discretion.

Who is eligible to apply for postponement of rates?

A ratepayer who holds or is in the process of applying for a State Seniors Card may apply for postponement of a portion of the council rates payable on property they own or are buying if it is their principal place of residence (that, is the place lived in most of the time) and if no other person other than their spouse has an interest as owner of the property.

How much equity do I need to have in the property?

If you have a current mortgage over the property, which was registered prior to 25 January 2007, you are required to have at least 50% equity in your property. If you currently have any mortgages or encumbrances on the property registered before that date you will need to obtain a statement from your financial institution, which indicates the maximum credit limit secured by the mortgage to include with this application form.

If you have a mortgage that was registered after 25 January 2007 there is no restriction on the level of equity held.

How much of the total rates can be postponed?

At least \$500 of the total council rates bill must be paid, but an application can be made for any amount in excess of \$500 to be postponed. You may pay the amount due in four quarterly instalments in the same way that the total amount of annual rates are payable. An example follows.

Total rates amount	\$1,500.00
Minimum amount payable	\$ 500.00
Amount of rates postponed	\$1,000.00

What is the interest rate?

Interest is calculated and compounded monthly on the postponed rate debt. The interest rate is prescribed in the Act and is set annually on 1 July, and may vary from year-to-year. By way of example, during the 2018/19 rating period the charge would be based on an interest rate of 4.6% per annum.

A simple example of how the charge is applied.

Mr and Mrs Senior's total council rates amount for the rating period is \$1,500.00. That means they will pay \$500.00 and postpone the remaining balance of \$1,000.00.

Mr and Mrs Senior then pay the \$500.00 over four quarterly instalments.

The total charge on the \$1,000.00 rates postponed for the rating period will be 4.6% per annum or 0.3833% monthly (that is, 4.6% divided by 12). Interest will be compounded on a monthly basis, included any subsequent year's outstanding rates, until all outstanding rates have been paid in full.

You can talk to the Rating Officer at Council for an explanation of how your quarterly payments and monthly charge would be calculated on the amount of rates you wish to postpone, and the exact amount of charges that would apply.

How do I keep track of what I owe to Council in postponed rates?

You will receive a statement with each rates notice which sets out:

- the amount of postponed rates;
- the interest accrued; and

advice of your ongoing entitlement to postpone future rates, or to pay off the debt at any time prior to the disposal or sale of the property.

The statement may be in the form of a separate notice or may be included on your quarterly rates notice.

You may also talk to the Council's Rating Officer at any time if you have any queries or want additional information.

Can payment of Council rates be postponed year after year?

Payment of your council rates may be postponed for one year only, or for any number of future years. Postponement of your council rates will continue automatically in each subsequent year after your initial application is approved, until either the property is sold or disposed of, you no longer meet the eligibility criteria for postponement, or you advise Council that you do not want to continue with the arrangement to postpone rates.

Council may issue an annual declaration form with the annual rates notice to check you are still eligible and that you wish to continue to postpone future rates.

You may choose to pay off all or any portion of the postponed rates debt at any time if your financial circumstances change.

How does my eligibility change, and what do I need to do then?

Your eligibility changes if you move out of your home, or are no longer entitled to have a State Seniors Card.

When your eligibility changes you must inform the Council in writing within six months. In these circumstances you are no longer entitled to postpone future rates. However, the postponed amount and accrued interest is not payable until the date of disposal of the property.

The agent or broker who is organising the sale, disposal and settlement of your property will ask you to sign a form, which advises of the requirement to, and authorises payment of all outstanding Council rate charges at the time of settlement.

Is there anything else I need to know?

The rates debt and interest accrued will decrease the value of your equity in the property at the time of disposal or sale.

Seniors are encouraged to seek independent financial advice prior to making the decision to postpone rates. You may also like to discuss the option with a family member, beneficiaries or another person you trust.

Remember, you can choose to pay off the postponed rates debt and accrued interest at any time if your financial circumstances change.

How do I apply for postponement of rates?

You will be required to complete an application form to enable Council to assess your application and to verify your eligibility.

Please contact the Senior Rating Officer at the Council office to arrange a convenient time and place to discuss your application and lodge your application form. This will provide an opportunity for you to obtain more information about the Postponement of Rates Scheme, the conditions that will apply, and for any questions or concerns you might wish to discuss.

APPENDIX 2.2 - APPLICATION FORM: POSTPONEMENT OF RATES SCHEME FOR STATE SENIORS CARD HOLDERS

Ratepayers who hold a State Seniors Card are now able to apply to Council to postpone payment of council rates on their principal place of residence. This application form will enable Council to assess your eligibility to postpone the payment of your rates. Please also refer to the explanatory notes overleaf.

Please contact the Council office to arrange a convenient time and place to discuss your application and lodge your application form.

Applicant's Name:.....
(if different to the Contact Name)

Contact Name:.....
(if different to the Applicant Name)

Telephone:.....

Appointment date and time:

Place:

Name of State Seniors Card Holder:.....

State Seniors Card Number:

Property Address for Postponement of Rates:

.....

Postal Address:.....

.....

Telephone:..... Mobile:.....

Are there currently mortgages over the property registered prior to 25 January 2007? Yes
(Please tick ✓ the relevant box).

If Yes, please attach a statement from the financial institution indicating the maximum credit limited secured by the mortgage.

No

If No, please attach a copy of the Certificate of Title.

Declaration

It is an offence for a person or body to make a false or misleading statement or representation in an application or to provide false or misleading information or evidence in support of an application made (or purporting to be made) under the Act.

Please complete the declaration below to affirm that the information provided on the application is correct.

- I declare that the above property is the principal place of residence of the State Seniors Card Holder and/or spouse (that is, the property lived in most of the time).
- I declare that I am either the State Seniors Card Holder or his/her spouse.
- I declare that no person other than the State Seniors Card Holder and/or his/her spouse has an interest as an owner in the property.
- I declare that I have been informed and understand the conditions which apply to the postponement of rates scheme.
- I declare that the information I have provided on this application form, to the best of my knowledge, is true and correct.

Owner / Applicant’s Name: -----

Signature:-----

Date:-----

Witness Name (optional):-----

Signature:-----

Date:-----

Explanatory Notes

You are eligible for postponement of rates if:

- You are a State Seniors Card Holder (or have applied for the card); and
- The property is your principal place of residence (where you live most of the time); and
- No other person, other than your spouse, has an interest as an owner of the property.
- If you have a current mortgage over the property, which was registered prior to 25 January 2007, you are required to have at least 50% equity in your property. If you currently have any mortgages or encumbrances on the property registered before that date you will need to obtain a statement from your financial institution, which indicates the maximum credit limit secured by the mortgage to include with this application form.
- A minimum amount of \$500 of the annual rates must be paid.
- The interest rate which will apply to the amount of rates postponed is prescribed in the *Local Government Act 1999* (as amended) Section 182A(12). Interest will be charged and compounded monthly on the total amount postponed, until the debt is paid.
- The accrued debt including interest is payable at the time of disposal or sale of the property. However, you have the discretion to pay all or any part of the debt at an earlier time.

You must inform Council in writing within six months if your eligibility changes. For example, if you move out of your home or are no longer entitled to have a State Seniors Card.

Note: A \$5,000 maximum penalty applies for failure to inform Council in writing within six months of the change in eligibility [Local Government Act 1999 Section 182A(8)].

Council will provide information about the postponed rates debt, and the interest accrued with future rate notices.

Note: It is unlawful to make a false or misleading statement in your application. A \$10,000 maximum penalty applies [Local Government Act 1999 Section 182A(9)].

Assessment of Your Application

Your application will be assessed and if approved, arrangements for the postponement of a portion of your council rates will be confirmed in writing to you and all owner/s of the property. If your application is denied, you will be advised in writing of the reasons for the denial. In this event, you will have the right to ask for a review of Council’s decision.

APPENDIX 2.3 - RATE REBATES

Council is required to rebate rates on specific land. This policy will assist Council as a decision making function and is intended to provide guidance to the community as to the matters that Council will take into account in deciding an application for a rebate.

Specific provisions are made for land used for health services, community services, religious purposes, public cemeteries, the Royal Zoological Society and educational institutions.

The policy also sets out the type of land use for which Council must grant a mandatory rebate of rates and the percentage amount applicable, and those types of land use where Council has the ability to grant a discretionary rebate of rates. Rebates will only be available when the applicant satisfies the requirements under both the Act and, where appropriate, the requirements of this policy.

Note: It is unlawful to make a false or misleading statement in your application. A \$5,000 maximum penalty applies [Local Government Act 1999 Section 159 (2)]

Mandatory Rebates

Mandatory rate rebates will be granted by Council at the prescribed rate in accordance with Sections 159 to 165 of Act.

- S160: Health Services 100% Rebate
- S161: Community Services 75% Rebate (this section now applied to Housing Associations and Cooperatives)
- S162: Religious Purposes 100% Rebate
- S163: Public Cemeteries 100% Rebate
- S164: Royal Zoological Society of SA 100% Rebate
- S165: Educational Purposes 75% Rebate

Where 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, Council will grant the rebate accordingly.

Where Council is not satisfied it will require the person or body to lodge an application in accordance with this policy.

Where a person or body is entitled to a mandatory rate rebate of 75% only, Council may increase the rebate up to a further 25%.

Council may grant this further 25% rebate upon application.

Discretionary Rebates

Council may apply discretionary rebates under Section 166 of the Act.

Council currently provides discretionary rebates for Council owned land that is leased or licensed by sporting bodies and various community organisations.

Council may also provide a discretionary rebate to community service organisations that occupy land that would otherwise be exempt or non-rateable.

Eligibility for a rebate is based on the provision of evidence, to Council's satisfaction, that significant community service has been, and continues to be provided to the community by that organisation.

Applications for a discretionary rebate by community services organisations under Section 161 of the Act must be in writing and require the following information and documentation to be provided:

- A Statutory Declaration signed by an officer of the organisation, who has the appropriate delegated authority, attesting to eligibility under the Act. Council has Statutory Declarations prepared in a specific format and these must be used when applying for a rebate. These forms will be supplied upon application to Council's Senior Officer – Rating Services on 8372 8156.

- A copy of the organisation's Constitution.
- A set of financial statements or documentation that confirms the applicant provides community services without charge or for a charge that is below the cost to the body of providing the services – eg an auditor's letter of confirmation.
- Any other documentation applicable to support the application.

Council, having addressed issues of equity arising from circumstances where ratepayers claim to provide or maintain infrastructure that might otherwise be provided or maintained by the Council, has decided there will be no adjustment to the rates payable unless exceptional circumstances can be demonstrated.

In this context, infrastructure provided by retirement villages for the use of their residents upon the land owned and/or occupied by the villages will, therefore, generally not be eligible for a rebate of rates.

Council will advise an applicant for a rebate of its determination of that application in due course, after receiving the application and receiving all information requested by the Council. 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.

With regard to prescribed discretionary rate rebates Council will take into account, in accordance with Section 166(1a) of the Act, the following matters:

- The nature and extent of Council services provided in respect of the land for which the rebate is sought, in comparison to similar services provided elsewhere in the Council's area;
- The community need that is being met by activities carried out on the land for which the rebate is sought;
- The extent to which activities carried out on the land, for which the rebate is sought, provides assistance or relief to disadvantaged persons; and
- Such other matters as Council considers relevant.

Council may take into account other matters considered relevant by Council including, but not limited to, the following:

- Why there is a need for financial assistance through a rebate;
- The level of rebate (percentage and dollar amount) being sought and why it is appropriate;
- The extent of financial assistance, if any, being provided to the applicant and/or in respect of the land by Commonwealth or State agencies;
- Whether the applicant has made or intends to make applications to another Council;
- Whether, and if so to what extent, the applicant is or will be, providing a service within the Council area;
- Whether the applicant is a public sector body, a private not-for-profit body or a private for profit body;
- Whether there are any relevant historical considerations that may be relevant for all or any part of the current Council term;
- The desirability of granting a rebate for more than one year;
- Consideration of the full financial consequences of the rebate for Council;
- The time the application is received;
- The availability of any community grant to the person or body making the application;
- Whether the applicant is in receipt of a community grant; and

- Any other matters and policies of Council, which Council considers relevant.

Council may grant a rebate of rates on such conditions as Council thinks fit.

Council may, for proper cause, determine that an entitlement to a rebate of rates under the Act no longer applies.

The Chief Executive Officer has delegated authority from Council to assess all applications for rebates or remissions. The Chief Executive Officer advises Council of his assessment of each application and prepares an annual report of all applications.

APPENDIX 3 – OPERATING INCOME AND EXPENDITURE

A breakdown of operating income and expenditure.

Service	Operating Income	Operating Expenditure	Net Operating Expenditure
Building Assets	589,900	4,963,170	(4,373,270)
Community Services	936,047	2,222,364	(1,286,316)
City Maintenance	832,000	4,513,767	(3,681,764)
Customer Experience	118,600	1,942,694	(1,824,094)
Development Services	605,410	2,675,805	(2,070,395)
Environmental Health Services	198,567	717,852	(519,286)
Environmental Management	50,500	3,608,377	(3,557,877)
Financial Services	1,794,000	2,969,549	(1,175,549)
Governance	-	2,796,207	(2,796,207)
Library Services	553,073	2,996,687	(2,443,614)
Information Technology	-	3,690,652	(3,690,652)
Operating Projects	-	420,000	(420,000)
Library Services	553,073	2,996,687	(2,443,614)
NRM Levy	1,707,697	1,707,697	0
Operating Projects	-	420,000	(420,000)
Organisational Support	-	2,049,392	(2,049,392)
Parks, Gardens and Open Space	22,600	3,678,942	(3,656,342)
Regulatory Services	1,094,008	1,161,256	(67,248)
Sports Facilities Assets	-	784,442	(784,442)
Stormwater Assets	-	2,436,120	(2,436,120)
Transport and Traffic	819,144	12,103,313	(11,284,169)
Waste Services	98,500	5,343,274	(5,244,774)
Total before Rates Revenue	9,420,046	62,781,557	(42,196,066)
Rates Revenue	54,374,138	-	54,374,138
Operating Surplus/(Deficit) excluding Subsidiaries	63,794,184	62,781,557	1,012,627
Operating Surplus/(Deficit) excluding Subsidiaries	173,000	-	173,000
Underlying Surplus/(Deficit)	63,967,184	62,781,557	1,185,627

APPENDIX 4 - BUDGETED FINANCIAL STATEMENTS

Budgeted Statement of Comprehensive Income

The statement of comprehensive income presents the operating income, expenses and result. It also presents those amounts classified as capital income and other comprehensive income. It is based on the Model Financial Statements as required under the *Local Government Act 1999*. Amounts included in this statement are used to calculate a number of the financial indicators that assist in assessing our long term financial performance and viability.

Year Ended 30 June:	2017-2018 ACTUALS \$,000	2018-2019 ESTIMATE Current Year \$,000	2019-2020 PLAN \$,000
INCOME			
Rates Revenues (including NRM Levy)	52,485	54,187	56,461
Statutory Charges	2,057	1,960	1,862
User Charges	572	493	625
Grants, Subsidies and Contributions	7,972	4,606	4,415
Investment Income	228	294	47
Reimbursements	137	195	179
Other Income	652	631	584
Net Gain - Equity Accounted Council Businesses	60	-	173
Total Income	64,163	62,366	64,346
EXPENSES			
Employee costs	23,853	23,115	24,432
Materials, Contracts & Other Expenses	21,561	22,627	23,243
Finance costs	486	701	621
Depreciation, Amortisation & Impairment	12,774	14,375	14,860
Loss - Joint ventures & associates	-	250	-
Total Expenses	58,674	61,067	63,156
OPERATING SURPLUS/(DEFICIT)	5,489	1,299	1,190
Asset disposal & Fair Value Adjustments	(1,361)	-	-
Amounts Received Specifically for New or Upgraded Assets	67	1,080	600
Physical Resources Received Free of Charge	2,168	-	-
NET SURPLUS/(DEFICIT)	6,363	2,377	1,790
Other Comprehensive Income			
Changes in revaluation surplus - infrastructure, property, plant and equipment	38,493	20,153	11,398
Share of Other Comprehensive Income - Equity Accounted Council businesses	-	-	-
Total Other Comprehensive Income	38,493	20,153	11,398
TOTAL COMPREHENSIVE INCOME	44,856	22,530	13,188

Budgeted Balance Sheet

The balance sheet provides a projection of total 'community wealth' (total equity). It summarises our financial worth at a specific point in time, including assets, liabilities and net equity. Amounts included within the balance sheet are used to calculate a number of financial indicators that assist in assessing our long term financial position and viability.

Year Ended 30 June:	2017-2018 ACTUALS \$,\$,000	2018-2019 ESTIMATE Current Year \$,\$,000	2019-2020 PLAN \$,\$,000
ASSETS			
Current Assets			
Cash and cash equivalents	17,518	3,837	2,033
Trade and other receivables	4,786	4,786	4,849
Inventories	30	30	31
Total Current Assets	22,334	8,653	6,913
Non-Current Assets			
Equity accounted investments in council businesses	15,614	15,864	15,763
Infrastructure, property, plant and equipment	595,161	634,072	655,167
Other non-current assets	6,918	6,918	6,918
Total Non-Current Assets	617,693	656,854	677,847
Total Assets	640,027	665,507	684,760
LIABILITIES			
Current Liabilities			
Trade and other payables	8,783	11,540	12,325
Borrowings	1,277	1,471	1,438
Provisions	5,428	5,428	5,537
Total Current Liabilities	15,488	18,439	19,300
Non-Current Liabilities			
Borrowings	13,193	13,193	18,387
Provisions	515	515	524
Total Non-Current Liabilities	13,708	13,708	18,911
Total Liabilities	29,196	32,147	38,211
NET ASSETS	610,831	633,361	646,550
EQUITY			
Accumulated surplus	339,861	342,238	344,029
Asset revaluation reserve	270,959	291,112	302,510
Other Reserves	11	11	11
TOTAL EQUITY	610,831	633,361	646,550

Budgeted Cash Flow Statement

The statement of cash flows forecasts incoming and outgoing cash for the financial year. It also explains changes in the balance sheet and statement of comprehensive income affected by cash and cash equivalents. The statement is useful in determining the short-term viability of our organisation, particularly our ability to meet cash commitments.

Year Ended 30 June:	2017-2018 ACTUALS \$,\$,000	2018-2019 ESTIMATE Current Year \$,\$,000	2019-2020 PLAN \$,\$,000
CASH FLOWS FROM OPERATING ACTIVITIES			
<u>Receipts</u>			
Operating receipts	64,639	61,975	64,064
Investment receipts	213	294	47
<u>Payments</u>			
Operating payments to suppliers and employees	(44,723)	(45,446)	(47,356)
Finance payments	(486)	(701)	(621)
Net Cash provided by (or used in) Operating Activities	19,643	16,122	16,135
CASH FLOWS FROM INVESTING ACTIVITIES			
<u>Receipts</u>			
Amounts received specifically for new or upgraded assets	67	4,253	600
Sale of surplus assets	-	13	-
Sale of replaced assets	771	534	1,279
<u>Payments</u>			
Investment in Joint Venture Activities	-	-	-
Expenditure on Renewal/Replacement of Assets	(17,814)	(16,395)	(19,478)
Expenditure on New/Upgraded Assets	(2,349)	(16,737)	(7,220)
Net Cash Provided by (or used in) Investing Activities	(19,325)	(28,332)	(24,819)
CASH FLOWS FROM FINANCING ACTIVITIES			
<u>Receipts</u>			
Proceeds from Borrowings	10,141	-	8,318
<u>Payments</u>			
Repayments of Borrowings	(865)	(1,471)	(1,438)
Net Cash provided by (or used in) Financing Activities	9,276	(1,471)	6,880
Net Increase/(Decrease) in cash held	9,594	(13,681)	(1,804)
Opening cash, cash equivalents or (bank overdraft)	7,924	17,518	3,837
Closing cash, cash equivalents or (bank overdraft)	17,518	3,837	2,033

Budgeted Statement of Changes in Equity

The statement of changes in equity is used to compare equity between the beginning and end of an accounting period. It also provides details of reserves currently held including forecast movements.

Year Ended 30 June:	2017-2018 ACTUALS \$,\$000	2018-2019 ESTIMATE Current Year \$,\$000	2019-2020 PLAN \$,\$000
ACCUMULATED SURPLUS			
Balance at beginning of period	333,462	339,861	342,238
Net surplus / (deficit) for year	6,363	2,377	1,790
Other Comprehensive Income - Other Equity Adjustments - Equity Accounted Council Businesses	36		
Transfers Between Reserves	-	-	-
Balance at end of period	339,861	342,238	344,029
ASSET REVALUATION RESERVE			
Balance at beginning of period	232,468	270,959	291,112
Other Comprehensive Income - Gain(Loss) on Revaluation of I,PP&E	38,491	20,153	11,398
Balance at end of period	270,959	291,112	302,510
OTHER RESERVES			
Balance at end of previous reporting period	11	11	11
Transfers to Accumulated Surplus	-	-	-
Balance at end of period	11	11	11
TOTAL EQUITY AT END OF REPORTING PERIOD	610,831	633,361	646,550

Budgeted Uniform Presentation of Finances

The uniform presentation of finances statement provides a high level summary of both operating and capital investment activities enabling comparisons between councils.

Year Ended 30 June:	2017-2018 ACTUALS \$,000	2018-2019 ESTIMATE Current Year \$,000	2019-2020 PLAN \$,000
Operating Surplus/(Deficit)			
Operating Revenues	64,163	62,366	64,346
less Operating Expenses	(58,674)	(61,067)	(63,156)
	5,489	1,299	1,190
Less: Net Outlays on Existing Assets			
Capital Expenditure on Renewal/Replacement of Existing Assets	(17,814)	(16,395)	(19,478)
less Depreciation, Amortisation & Impairment	12,774	14,375	14,860
less Amounts Received Specifically for Replacement of Existing Assets	-	1,067	
less Proceeds from Sale of Replaced Assets	771	534	1,279
	(4,269)	(419)	(3,339)
Less: Net Outlays on New and Upgraded Assets			
Capital Expenditure on New/Upgraded Assets	(2,349)	(16,737)	(7,220)
less Amounts Specifically for New/Upgraded Assets	67	3,186	600
less Proceeds from Sale of Surplus Assets	-	13	-
	(2,282)	(13,538)	(6,620)
Net Lending / (Borrowing) for Financial Year	(1,062)	(12,658)	(8,769)

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

Year Ended 30 June:	2017-2018 ACTUALS \$,000	2018-2019 ESTIMATE Current Year \$,000	2019-2020 PLAN \$,000
New Borrowing	10,141	-	8,323
Repayment of Principal on Borrowings	(865)	(1,471)	(1,438)
(Increase)/Decrease in Cash and Cash Equivalents	(9,594)	13,681	1,804
(Increase)/Decrease in Receivables	(427)	(97)	(62)
Increase/(Decrease) in Payables & Provisions	1,864	299	321
Other (including the movement in Inventories)	(57)	247	(174)
Financing Transactions	1,062	12,658	8,774

APPENDIX 5 - 2019/20 CAPITAL WORKS PROGRAM

CAPITAL WORKS PROGRAM **\$26,697,515**

2019/20 NEW CAPITAL WORKS - TOTAL **\$7,219,794**

New Footpath Works **\$585,033**

Suburb	Road	Location	Side
Belair	Upper Sturt	Design/Consult -Train station to National Park	East
Eden Hills	Murtoa Rd	Design/Consult -Shepherds Hill Rd to Willora Rd - in conjunction with kerb and seal works	East
Hawthorn	Garwood Ave Hale Ave	Jeffrey St to Bowillia Ave Grange Rd to Garwood St	North East
Hawthorndene	Acorn Road Acacia Road Myrtle Rd	Acacia Rd to Cypress Ave Reserve to Acorn Road Turners Ave to Krowalle Cres - linked to kerb renewal works	North East East
Mitcham	Brownhill Creek Road	No 41 Brownhill Creek Rd to Caravan Park Entrance	East
Panorama	Eliza Place	Bligh Ave to Panorama Dr	East
Pasadena	Quinlan Ave Branson Reserve Branson Reserve Cash Gr	Cashel St to McDiarmid Ave - missing section in between existing paths Day Dr to Rugby St Sierra Nevada Blvd to Branson Blvd Fiveash Dr to Cashel St - Section in between renewal where there is no path	North Within Reserve Within Reserve South
St Marys	Pasadena Cres	Design/Consult -Fiveash Dr to Redgum Dr	East
Urrbrae	Various	Design/Consult - Birksgate Dr and Barr Smith Dr	To be confirmed

New Bridge Works **\$663,972**

Suburb	Road	Project Details
Coromandel Valley	Sturt River Linear Park Construction Stage 3	Pedestrian Bridge construction associated with Sturt River Linear Park

Projects not completed in 2018/2019 - rebudgeted for 2019/2020

Suburb	Road	Project Details
Coromandel Valley	Sturt River Linear Park Sturt River Linear Park	Construction of new pedestrian bridge (Bridge 2) Construction of new pedestrian bridge (Bridge 3)

New Public Lighting (includes Traffic Control Devices) \$128,063

New Public Lighting Works \$51,500

Suburb	Road	Project Details
Kingswood	Hillview Road	Lighting Infrastructure upgrade to Meet standards for Traffic Control Devices
Eden Hills	Shepherds Hill Road / Hillcrest Drive	Pedestrian and cyclist refuge
Mitcham	Birdwood Street/Hill Street Roundabout	Lighting Infrastructure upgrade to Meet standards for Traffic Control Devices
Torrens Park	Carruth Road	Lighting Infrastructure upgrade to meet standards for Traffic Control Devices (Barrelder Road Roundabout, Road Humps)

Additional Public Lighting Projects List - which may be brought forward depending on time and budget.

Suburb	Road	Project Details
Belair	Gloucester Avenue	Lighting Infrastructure upgrade to meet standards for Traffic Control Devices (Pedestrian Refuge)
Clarence Gardens	Albert Street	Lighting Infrastructure upgrade to Meet standards for Traffic Control Devices (Speed Humps)
Colonel Light Gardens	Salisbury Crescent Roundabouts	Lighting Infrastructure upgrade to Meet standards for Traffic Control Devices
Daw Park	Morgan Avenue	Lighting Infrastructure upgrade to Meet standards for Traffic Control Devices (Speed Humps)
Melrose Park	Crozier Avenue	Lighting Infrastructure upgrade to Meet standards for Traffic Control Devices (Channelisation median)
Torrens Park	Barretts Road	Lighting Infrastructure upgrade to meet standards for Traffic Control Devices (Modified T intersections)

New Traffic Control Devices

Projects not completed in 2018/2019 - rebudgeted for 2019/2020

Suburb	Road	Project Details
Mitcham	Various	City to Belair bike route - Mitcham Library to Price Av (inc grant funding)
Various	Various	Way2Go Program

New Stormwater Drainage Works \$1,057,717

Includes Project Management & Design

Suburb	Road	Project Details
Colonel Light Gardens	Kandahar Cres Laneway Drainage	Prevent ponding/flooding associated with laneway renewal/rehabilitation
Daw Park	Goodwood Rd Stage 1 - Aver Avenue	Sturt SMP output - Upgrade system to prevent Goodwood Rd flooding

Glenalta	Stage 2 - Sylvan Way and Sun Valley Drive Drainage Reserve Strategy - Margaret St WSUD - Various Future Designs for 2020/21	Completion of network down Hollywood Way Rehabilitation/renewal of drainage reserve
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New Brownhill & Keswick Creeks Stormwater Works **\$853,354**

Suburb	Road	Project Details
Various	Various	Contribution towards Brown Hill & Keswick Creek capital works (funded from stormwater NEW budget)

New Trails Network **\$40,000**

Projects not completed in 2018/2019 - rebudgeted for 2019/2020

Suburb	Road	Project Details
Mitcham	Randell Park	Trail network development

New Playgrounds (Fund my Neighbourhood) **\$583,270**

Suburb	Road	Project Details
Belair	Downer St Reserve	Fund My Neighbourhood nature play project
Blackwood	Waite St Reserve	Fund My Neighbourhood playground project
Clarence Gardens	AA Bailey Reserve	Fund My Neighbourhood nature play project
Hawthorn	Price Memorial Oval	Fund My Neighbourhood project

Projects not completed in 2018/2019 - rebudgeted for 2019/2020

Suburb	Road	Project Details
Belair	Downer St Reserve	Fund My Neighbourhood nature play project
Blackwood	Waite St Reserve	Fund My Neighbourhood playground project
Clarence Gardens	AA Bailey Reserve	Fund My Neighbourhood nature play project
Hawthorn	Price Memorial Oval	Fund My Neighbourhood project

Reserve, Parks and Gardens Works **\$108,000**

Suburb	Road	Project Details
Craigburn Farm		Quarry Fencing
Netherby	Netherby Reserve	Earthworks, paving and fencing
Various	Various	Drinking Fountains (Norman Reserve and others)

Projects not completed in 2018/2019 - rebudgeted for 2019/2020

Suburb	Road	Project Details
Blackwood	Hewett Reserve	Civil Works associated with Building redevelopment

Community Building Works**\$522,985**

Suburb	Road	Project Details
Cumberland Park	Cumberland Park Community Centre	BBQ / Woodfire Oven
Eden Hills	Blackwood Lions Club	Veranda
Hawthorn	Soldiers Memorial Gardens - Mitcham Library	Kaurna Recognition

Projects not completed in 2018/2019 - rebudgeted for 2019/2020

Suburb	Road	Project Details
Clarence Gardens	Avenue Rd Reserve	Fund My Neighbourhood toilets project
Colonel Light Gardens	Mortlock Park	Fund My Neighbourhood toilets and BBQ project
Panorama	Hillview Av CC Hood Reserve	Toilets project Toilets project

New Information & Technology Systems**\$175,000****Project Details**

System Capability Improvements and Process Digitisation

New Land**\$2,450,900***Projects not completed in 2018/2019 - rebudgeted for 2019/2020*

Suburb	Road	Project Details
Blackwood	Blackwood District Centre	Land necessary for the Blackwood District Centre development
Coromandel Valley	Sturt Linear Coromandel Parade Coromandel Valley	Land Acquisition Land Acquisition

CAPITAL WORKS RENEWALS - TOTAL**\$19,477,721****Road Renewal – Kerb, Pavement, Seal****\$5,712,748**

Suburb	Road	Location
Blackwood	Brigalow Ave	Brighton Pde to Coromandel Pde
	Adey Rd	Johnson Pde to Simla Pde
	Simla Pde	Brighton Pde to Coromandel Pde
Clapham	Maud St	Springbank Rd to Murray St
	Moody St	Winnall St to Maud St
	Windsor Ave	Maud St East Parkway
	Winnall St	Sturt Ave to Murray St
	Austin St	Maud St to Catherine St
	Sturt Ave	East Parkway to Maud St
Clarence Gardens	Gladys St	South Rd to Winston Ave
	Neville Ave	South Rd to End
	Bideford Ave	Arthur St to Ackland Ave
	Ackland Ave	Bideford Ave to Avenue Rd
	Leith Ave	Clovelly Ave to Winston Ave
	Dinwoodie Ave	South Rd to Arthur St
Colonel Light Gardens	Kandahar & Salisbury South Lane	Chester St Kandahar Cres
	The Strand South Lane	West Parkway to Freeling Cres
	West Parkway	Salisbury Cres to Lancaster Ave
	Rochester Ave	Goodwood Rd to Bedford Sq
	Salisbury Cres	35 Salisbury Cr to East Parkway
	Hereford Place	Salisbury Cres to end
Cumberland Park	Caufield Ave	Winston Ave to Goodwood Rd
Eden Hills	Parham Rd	Shepherds Hill Rd to Wilpena St
	Murtoa Rd	Shepherds Hill Rd to end (design only)
Hawthorndene	Oak Cres	Deneland Dr to Gorse Ave
	Birch Lane	Glen Ave to end
	Willow Lane	Glen Ave to end
Hawthorndene	Sycamore Cres Service Road	Sycamore Cres to end (design only)
Mitcham	Lochness Ave	Welbourne St to end
	Lorraine Ave	Fife Ave to Welbourne St
Netherby	Smith-Dorrien St	Kitchener St to Hill St (design only)
Panorama	Alma St	Eliza Pl to Hillview Ave
	Vancouver Ave	O'Neil St to Alma St
	Doris St	O'Neil St to Alma St
	Ontario Ave	Boothby St to O'Neil St
Pasadena	Western Ave	Daws Rd to McIntosh Rd
	Naomi Tce	Daws Rd to Adelaide Tce
	Gunther Pde	Fiveash Dr to Toohey Cres

Suburb	Road	Location
	Forbes St	Fitzgerald Rd to Day Dr
St Marys	Denis St	Rothesay Ave to Adelaide Tce
	Donald St	Adelaide Tce to Mingbool Ave
	St Marys St	Adelaide Tce to Mingbool Ave
	Dorene St	Daws Rd to Quinlan Av (design only)
Torrens Park	Fife Ave	Belair Rd to Ballogie Rd
	Kays Rd	Belair Rd to Hugh St
	Balkissoch Rd	Fife Ave to End
	Ballogie Rd	Lorraine Ave to Lochness Ave
Westbourne Park	Carlisle Rd	Goodwood Rd to Sussex Rd
Various	Various	Preliminary works (service locations) to facilitate road and kerb renewals

Additional Road Renewal Projects List – which may be brought forward depending on time and budget.

Suburb	Road	Location
Blackwood	Brighton Pde	Shepherds Hill Rd to Plateau (3 Brighton Pde)
Clapham	Toronto Ave	Springbank Rd to Boothby St
Eden Hills	Northcote Rd	Shepherds Hill Rd to Beaconsfield Rd
Glenalta	Hollywood Way	Laffers Rd to Sun Valley Dr
	Sun Valley Dr	Laffers Rd to Rosella Ave
	Glengarry Ave	Dunn Ave to Rosella Ave
Hawthorn	Jervois St	Devonshire St to George St
Melrose Park	Regent St	South Rd to Romsey Gr
Netherby	Finlayson St	Birdwood St to Fullarton Rd
Panorama	Butler Ave	Murray St to Hay St
	Moriane St	Boothby St to O'Neil St
	Shepley Ave	Boothby St to End

Road To Recovery Program

\$825,000

Suburb	Road	Location
Cumberland Park	Avenue Road	Winston Ave to Goodwood Rd

(Road to Recovery Grant – Year 1 of 5 Year Program)

Road Seal - Seal Preservation**\$135,000**

Suburb	Road	Location
Belair	Sheoak Rd	Railway Car Park Entrance to First Rd
Blackwood	Wolseley Rd Wolseley Rd Cumming St Cumming St Cumming St	Simla Pde to Garnet Ave Garnet Ave to Cumming St Brighton Pde to Wolesley Rd Wolesley Rd to Adey Rd Adey Rd to Coromandel Pde
Clapham	Myers Ave	Sturt Ave to Springbank Rd
Craigburn Farm	Brookman Cr Bright Pl Rogerson Cct Brookman Cr Rogerson Cct	Bonython Way (east) to 3 Brookman Cr Bonython Way to Highfield Dr 3 Rogerson Cct to Bonython Way (west) 17 Brookman Cr to Bonython Way (west) Bonython Way (east) to 3 Rogerson Cct
Cumberland Park	Little St	Goodwood Rd to End (school entrance)
Eden Hills	Barunga St	Shepherds Hill Rd to Willunga St
Glenalta	Main Rd	Main Rd to Rosella Ave
Hawthorndene	Hewett Ave	Watahuna Ave to Main Rd
Lower Mitcham	Emily Ave	Murray St to 1 Emily Ave
Melrose Park	Wheaton Rd	Rozelle Ave to Corunna Ave
Mitcham	Birdwood St	Hill St to Princess Rd
Springfield	Meadowvale Rd Meadowvale Rd	Woodland Ct to Oakdene Rd Woodland Ct Connector
St Marys	Mingbool Ave	Donald St to Cashel St
Torrens Park	Lois Ave Norrie St	Leonard Tce to end Gowrie St to Tennant St
Westbourne Park	Shearer Ave	Angas Rd to Constance St
Various	Various	Preliminary Treatment Work

Additional Seal Preservation Projects List - which may be brought forward depending on time and budget.

Suburb	Road	Location
Belair	Pine Gr	Marina Ave to Gloucester Ave
Craigburn Farm	Highfield Dr Highfield Dr Bonython Way	Waterhouse Ct to Bright Pl Bright Pl to Bonython Way Rogerson Cct to Turning Head
Hawthorndene	Wattle Ave	Watahuna Ave to Poplar Ave
Pasadena	Day Dr	Thurles St to Cashel St

Project Management & Design**\$261,500****Project Details**

Future Design 2020/2021 (including road, pavement and geotechnical design)
Project Management Salary 2019/2020

Kerb & Water Table Renewal**\$1,360,000**

Suburb	Road	Location
Belair	Monalta Dr Main Rd	Rokewood Ave to Landsdowne Ave Laffers to Railway Crossing
Coromandel Valley	Coromandel Pde Coromandel Pde Coromandel Pde	Cumming St Roundabout Simla Pde Roundabout Ewers/Watts Tce Roundabout
Cumberland Park	Goodwood Rd	Edward St to Little St
Hawthorndene	Myrtle Rd	Turners Ave to Krowalle Cres

Additional Kerb & Water Table Projects List - which may be brought forward depending on time and budget.

Suburb	Road	Location
Belair	Culley Ave	Belair Rd to Centre Way
Colonel Light Gardens	Kent Rd	Hastings to End
Pasadena	Ritz BLVD	Quinlan Av to Julia Av
St Marys	Crystal AVE Rothesay AVE Pasadena Crescent	South Rd to Ragless St Dorene St to Donald St Redgum Crescent to #6 Pasadena Cres

Carpark Renewals**\$169,156**

Suburb	Road	Project Details
Belair	Belair Road	Rehabilitation of Windy Point Restaurant, Top Carpark - Design Only
Eden Hills	Colebrook Drive Entrance Road	Rehabilitation of access road and car parking area

Public Lighting Renewals**\$201,057**

Suburb	Road	Project Details
Lower Mitcham	Mitcham Railway Precinct	Reserve/parking renewal
Mitcham	McElligotts Reserve	Floodlights to base of quarry area
Panorama	CC Hood Reserve	Reserve lighting adjacent Lawn Street
Torrens Park	Sutton Gardens	Reserve lighting renewal
Westbourne Park	Tidworth Reserve	Floodlights to southern laneway
Various	Various	Open space lighting renewals identified in condition audit

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Suburb	Road	Project Details
Colonel Light Gardens	Mortlock Park	Lighting renewal
	Mortlock Park	Power board renewal

Stormwater Renewals

\$75,000

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Suburb	Road	Project Details
Blackwood	Hillside Rd	Drainage renewal

Bridge Renewals

\$1,106,551

Suburb	Road	Project Details
Brownhill Creek	Tilleys Hill Rd	Design and consultation on ford crossing renewal/upgrade
Coromandel Valley	374 Main Rd (Coupes Bridge)	Sandblast steel and structural repair
Hawthorndene	Watahuna Ave	Wingwall repair/upgrade
Ironbank	Pole Rd	South abutment and wingwall repairs and replacement
Torrens Park	Muggs Hill Rd	Design and consultation on ford crossing renewal/upgrade
	George St	Bridge renewal due to age and condition - Design only

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Suburb	Road	Project Details
Coromandel Valley	Coromandel Pde/McNamara Rd	Joint pedestrian bridge renewal in conjunction with Onkaparinga Council
Hawthorndene	Main Rd	Pedestrian bridge renewal
Torrens Park	Lochness/Paisley Rd Balkissoch Rd Fife Av	Pedestrian bridge renewal Pedestrian bridge renewal Vehicle bridge concrete and barrier work

Footpath Renewals

\$3,300,508

Includes Project Management & Design

Suburb	Road	Location	Side
Belair	Walkway (Main Rd to Downer Ave)	Main Rd to Downer Ave Railway Crossing Maze	Central
Blackwood	Main Rd	Murray St to Red Rd - Survey, Design and Consultation only	West
Clapham	Murray St	Winnall St to Price Ave	South
	Mortlock St	Barretts Rd to End - Rubble to paving	West

Suburb	Road	Location	Side
Clarence Gardens	Bideford Ave	Ackland St to Winston Ave	North
	Gladys Ave	South Rd to Winston Ave	South
Colonel Light Gardens	Tidworth Cres	Grange Rd to Grange Rd (entire length southern side)	South
	Doncaster Ave	Goodwood Rd to Eton St	North
	Dorset Ave	Windsor Ave to Prince George Pde	West
	Eton St	Lancaster St to End	West
	Lancaster Ave	Piccadilly Cres to Bedford Sq	North
	Piccadilly Cres	Kandahar Cres to The Strand	East
	West Parkway	The Strand to Salisbury Cres	West
	Kandahar Cres	Piccadilly Circus to Tidworth Cres	East
	Windsor Ave	Freeling Cr to East Parkway	South
Coromandel Valley	Main Rd	348 to 352 Main Road	West
Cumberland Park	Cumberland Ave	Winston Ave to Tripoli Tce	South
	Alexander Ave	Hill Ave to Mathias Ave	South
	Thulara St	Narinna Ave to Kyeema Ave	East
	Tweed St	Caufield St to Edward St	West
Daw Park	Elder St	Morgan Ave to Ayers Ave	West
	Francis St	Daws Rd to End	West
	Milne St	Morgan Ave to Ayers Ave	East
Glenalta	Main Rd	90 Main Rd to 98 Main Rd	West
Hawthorn	Garwood St	Bowillia Ave to Egmont Tce	Both
	Bowillia Ave	Grange Rd to Garwood St	West
	Jeffrey St	Grange Rd to Angas Rd	East
	King Edward Ave	Grange Rd to Angas Rd	West
	Egmont Tce	Grange Rd to Angas Rd	West
Hawthorndene	Main Rd	Main Rd to Watahuna Ave - Survey, Design and Consultation only	East
	Main Rd	East Tce to Hewett Ave - Survey, Design and Consultation only	North
Lower Mitcham	Wesley St	Wattlebury Rd to Holme Ave	West
	Holme St	Yulinda Tce to Wesley St	North
	Price Ave	Springbank Rd to Wattlebury Ave	East
	Hood St	The Grove to Sizer St	East
	Sizer St	Price Ave to Laurence St	South
Melrose Park	Rowell Rd	Wheaton Rd to Winston Ave	South
	Richmond Ave	Winston Ave to Wheaton Rd	North
	Cudmore Crt	Winston Ave to End	North
	Wheaton Rd	Morgan Ave to Rozelle Ave	West
	Margaret Crt	Winston Ave to End	North
	Ferry Ave	South Rd to Iris St - Survey and design only	North

Suburb	Road	Location	Side
Mitcham	Old Belair Rd (design to include culdesac)	Evans Ave to Muggs Hill Rd - design to include linkages to other arterial road renewals - Survey, Design and Consultation only	West
Netherby	Netherby Ave	Fullarton Rd to Rentoul Ave	South
Pasadena	Magdalene Tce	Manse Tce to Adelaide Tce	West
	Cash Gr	Fiveash Dr to Cashel St	South
	Cashel St	Day Drive to Quinlan Ave	East
St Marys	Thurles St	Mingbool Ave to Quinlan Ave	East
	Rothesay Ave	Denis to Dorene St	North
	Styles Ave	Park Ave to Walsh Ave	East
Torrens Park	Blythewood Rd	Carruth Ave to Glenburnie Ave - adjacent Scotch College - Survey, Design and Consultation only	North
	Lochwinnoch Ave	Princes Rd Carruth Rd	East
	Paisley Ave	Lochwinnoch Rd to Balkissoch Rd	North
	Springbank Rd (service lane)	Belair Rd to Price Ave (service lane access)	North
Various	Various	Footpath infrastructure renewal to DDA standards	

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Suburb	Road	Location
Belair	Main Rd	Laffers Rd to Railway Crossing
Blackwood	Waite St	Young St to Gulfview Rd
Panorama	Ontario Av	Boothby St to McKenzie St
St Marys	Denis St	Rothesay Ave to Adelaide Tce

Additional Footpath Projects List – which may be brought forward depending on time and budget.

Suburb	Road	Location
Hawthorn	Rosevear St (potential to move to additional)	Cross Rd to Hampton St
Melrose Park	Jordan Rd	Daws Rd to Bennet Ave
Mitcham	Smith-Dorrien St	French St to Hill St
St Marys	Ragless St Adelaide Tce Pinn St	Crystal Ave to Rothesay Ave Pinn St to Benjamin St Southern Ave to Adelaide Tce

Retaining Walls Renewals

\$69,134

Suburb	Road	Project Details
Coromandel Valley	352 to 348 Main Road	Timber sleeper retaining wall supporting footpath renewal and upgrade
	349 Main Road	Timber Sleeper retaining wall renewal

Additional Retaining Wall Projects List – which may be brought forward depending on time and budget.

Suburb	Road	Project Details
Mitcham	Pages Road (West side)	Retaining Wall Re-build, Heritage listed
	Pages Road (East side)	Sealing Cracks, Heritage Listed

Bus Shelters Renewals

\$59,333

Suburb	Road	Project Details
Belair	Main Rd	Bus Stop 27 - Western Side - City Bound
	Main Rd	Bus Stop 25 - Western Side - City Bound
Panorama	Eliza Place	Bus Stop 20A - Western Side - City Bound
	Eliza Place	Bus Stop 19C - Western Side - City Bound
	Eliza Place	Bus Stop 19D - Western Side - City Bound
	Panorama Drive	Bus Stop 21A North Side - North Side
	Panorama Drive	Bus Stop 21A South Side - South Side
	Panorama Drive	Bus Stop 21 - North Side

Additional Bus Shelter Renewal Projects List – which may be brought forward depending on time and budget.

Suburb	Road	Project Details
Hawthorndene	Watahuna Ave	Bus Stop 44 - South Side
Kingswood	Harrow Tce	Bus Stop 10 - Western Side - City Bound
	Harrow Tce	Bus Stop 11 - Western Side - City Bound
	Harrow Tce	Bus Stop 12 - Western Side - City Bound

Playground Renewals

\$486,877

Suburb	Road	Project Details
Blackwood	Hewett Sports Ground	Renewal of playground
Colonel Light Gardens	Mortlock Park	Renewal of circular area with multi-playstation
	Kent Road Reserve	Renewal of toddler playground
Various Locations	Various Locations	Renewal of playgrounds across Council area - future design and renewal strategy

Passive Reserve and Garden Renewals

\$91,023

Suburb	Road	Project Details
Various	Various	Renewal of Park Furniture
Various	Various	Renewal of Backflow Valves
Various	Various	Renewal of Reserve Fencing - passive reserves

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Suburb	Road	Project Details
Various	Various	Signage Replacement
Various	Various	Category 5 Signage – replace

Suburb	Road	Project Details
St Marys	Ragless Reserve	Irrigation renewal

Active Reserve and Sports Facility Renewals \$509,244

Suburb	Road	Project Details
Blackwood	Blackwood Hill Oval	Renewal of playing surface
Clarence Gardens	AA Bailey Reserve	Renewal of playing surface - rugby field
Eden Hills	Karinya Reserve	Renewal of playing surface
Hawthorn	Price Memorial Oval	Renewal of playing surface
Kingswood	Balham Reserve Tennis Courts (Eight Courts)	Renewal of court surfacing and crack sealing
	Kingswood Oval	Renewal of playing surface
St Marys	St Marys Oval	Renewal of playing surface
Torrens Park	Norman Reserve	Renewal of playing surface - baseball field
Various	Various	Renewal of Park Furniture
Various	Various	Renewal of Reserve Fencing - active reserves
Various	Various	Renewal of Irrigation Services
Various	Various	Renewal of Reserve signage
Various	Various	Renewal of Backflow Valves
Various	Basketball Court	Renewal to court surfacing and rings

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Suburb	Road	Project Details
Various	Various	Renewal of various reserve signage

Community Building Renewals \$658,000

Suburb	Road	Project Details
Belair	Belair Community Centre	Renewal of access point, smoke detection services, and DDA access
	Belair Scouts	Toilet upgrade, hot water service and roof access system
Blackwood	Blackwood Community Centre	Renewal of hotwater service, gas service, roof & gutters
Colonel Light Gardens	Colonel Light Gardens Institute	Renewal of kitchen
	Colonel Light Gardens Guide Hall	Toilet renewal and roof access
	Penang Avenue Hall	Renewal of Roof & Gutters
	Penang Avenue Hall	Renewal of external doors and windows
Cumberland Park	Cumberland Park Community Centre	Roof & Gutters, security door renewals
	Westbourne Park Memorial Hall	Resurface Hall Floor

Suburb	Road	Project Details
Eden Hills	Blackwood Lions Club Shed - Kaurna Views	Electric hotwater Service, Switchboard, Gas Service, Roof access
Glenalta	Belair Guides	Air conditioner renewal
Hawthorn	Hawthorn Community Centre	Renewal of kitchen
	Hawthorn Community Centre	Renewal of window furnishings
Lower Mitcham	Mitcham Community Centre	Upgrade toilet areas, floor coverings, Hotwater & Gas Service
	Mitcham Community Centre	Exterior Building Damp Prevention
	Mitcham Community Centre	Renewal of windows
Mitcham	Mitcham Cultural Village Institute	Air Conditioning for Art Area
	Mitcham Cultural Village Local History Centre	Electric Hotwater & Gas service
Various	Various	Equipment at Community Centres Stage 2
Westbourne Park	Richmond Road Memorial Hall	Switchboard, Hotwater service, Roof & Gutters

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Suburb	Road	Project Details
Blackwood	Blackwood Community Centre	Toilets / Storage
Colonel Light Gardens	Colonel Light Gardens Institute	Floor coverings renewal
Hawthorn	St Georges House Kindergarten	Kindergarten verandah renewal
	St Georges House Kindergarten	Kindergarten roof renewal
Lynton	Lynton Depot SES	Kitchen renewal
Westbourne Park	Westbourne Park Guide Hall / Richmond Rd Memorial Hall	Demolish Guide Hall and relocate Guides into Richmond Rd Hall; landscape old site

Council House Renewals

\$267,867

Suburb	Road	Project Details
Lower Mitcham	Council Owned Housing - 1 Grange Rd	Kitchen, floor coverings, Curtains, Switchboard
	Council Owned Housing - 3 Grange Rd	Switchboard, Floor covering, floors, gutters, kitchen
	Council Owned Housing - 5 Grange Rd	Kitchen, windows, verandah, switchboard, floor coverings

Suburb	Road	Project Details
Torrens Park	Council Owned Housing - 1 Ayr Avenue	Switchboard
	Council Owned Housing - 3 Ayr Avenue	Kitchen Upgrade
Lower Mitcham	Council Owned Housing - 1 Grange Rd	Kitchen, floor coverings, Curtains, Switchboard

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Suburb	Road	Project Details
Blackwood	Council Owned Housing - 9 Edward St	Demolition
Lower Mitcham	Council Owned Housing - 1 Grange Rd	Fascia, gas service
Torrens Park	Council Owned Housing - 1 Ayr Avenue	Gas service
	Council Owned Housing - 3 Ayr Avenue	Gas service; roof
Lower Mitcham	Council Owned Housing - 3 Grange Rd	Gas service, roof, structure
	Council Owned Housing - 5 Grange Rd	Gas service, roof

Heritage Buildings and Structures Renewals \$113,900

Suburb	Road	Project Details
Belair	Hannaford Barn	Restoration of external wall, upgrade of entry ramp to DDA
Blackwood	Gamble Cottage & Outbuildings	Renewal of Kitchen Area for National Trust
	St Georges House Kindergarten	Building structure renewal and renovation, renewal of gas service
Coromandel Valley	Winns Bakery & Outhouses	Renewal of electrical services

Operational Building Renewals \$333,770

Suburb	Road	Project Details
Lynton	Council Lynton Depot	Installation of roof access system
Torrens Park	Council Chambers Archive Store	Renewal of roof and gutters
	Council Civic centre	Renewal of office partitions to ground floor and first floor

Sport and Recreation Building Renewals

\$678,060

Suburb	Road	Project Details
Bellevue Park	Manson Oval - Bellevue Heights Tennis Club	Perimeter paving, hotwater service
Blackwood	Blackwood Bowling Club	Upgrade Womens Toilet, electric howater service, gutters
	Blackwood Bowling Club Groundsman Building	Replace tilt door
Clarence Gardens	AA Bailey Reserve - Southern Suburbs Rugby Club	Roofs & Gutters, Changerooms
	Clarence Gardens Bowling Club	Air conditioners, electric hotwater service, floor coverings, roof and gutters
	Nieass Tennis Clubroom	Replace Louvre Windows
Colonel Light Gardens	Reade Park - Colonel Light Gardens Lawn Tennis Club	Fire Hose Reel Water Connection
Cumberland Park	Hope Ward Tennis Clubroom	Gas Services, air conditioner
Hawthorn	Price Memorial Oval - Hawthorn Bowling Club	Replace floor covering in kitchen
	Price Memorial Oval - Hawthorn Bowling Club	Electric hot water and gas services
	Price Memorial Oval - Hawthorn Lawn Tennis Club	Air conditioning renewal
Netherby	Netherby Tennis Clubroom	Switchboard & Distribution
St Marys	Norman Reserve Baseball Clubroom	Toilets upgrade, switchboard

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Suburb	Road	Project Details
Clarence Gardens	Clarence Gardens Bowling Club	Design only
	Clarence Gardens Bowling Club	All access toilet renewal
Colonel Light Gardens	Colonel Light Gardens Bowling Club	External toilet renewal
	Reade Park Bowling Club	Structure renewal
Kingswood	Kingswood Sport & Social Club	Structure renewal
	Kingswood Sport & Social Club	Gas service renewal

Major Fleet – Renewal**\$1,491,538**

Fleet No.	Vehicle
CC31	Concrete cutter
D222	Paving Truck
D312	Ride On Mower
D320	Front End Loader
D321	Tractor with attachments
D330	Skid Steer
D331	Skid Steer
D906	Green Machine
T003	Twin Drum Roller Trailer
T005	Mowing Trailer
T014	Footpath Sweeper Trailer
VM04	Spreader
VM31	Crop Sprayer
VM514 & T118	Line marker and trailer
VM534	Chipper
VR558	Twin Drum Roller

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Fleet No.	Vehicle
MAJ_H10 VM518	Line Marking Machine (ped)
MAJ_H9 D333	Kubota Excavator
T117	Line Marking Trailer
VM516	Line Marking Unit

Minor Fleet Renewal**\$1,075,910**

Fleet No.	Vehicle
484	VW Caddy
702	Hyundai i40 Wagon
707	Subaru Outback
709	Hyundai Tucson Elite
711	Nissan X Trail
712	Subaru Outback
713	Mazda CX-5 Akera
716	Toyota Corolla
718	Subaru Outback
719	Subaru Outback
722	Mitsi Pajero Wagon

Fleet No.	Vehicle
726	Hyundai Tucson Elite
D155	Subaru Outback
D161	Isuzu DMAX
D166	Ford Ranger Ops
D169	Bushfire Ford Ranger
D170	Ford Ranger Ops
D172	VW Caddy
D173	VW Caddy
D174	Mitsi Outlander
D177	VW Caddy
D189	Mitsi Triton

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Fleet No.	Vehicle
D152	Isuzu Dmax S977BMK
D153	Isuzu Dmax S760BNG
D154	Ford Ranger S765BPG
D163	Holden Colorado S109BOO
D178	Ford Ranger S657BBA

Office Furniture & Equipment Renewals \$83,367

Suburb	Location	Project Details
Various	Various	Furniture and Fittings

Information Technology Renewals \$261,678

Suburb	Location	Project Details
Torrens Park	Civic Centre	Hardware Renewal Application Upgrades Mobile Device Renewal

Projects not completed in 2018/2019- rebudgeted for 2019/2020

Suburb	Location	Project Details
Torrens Park	Civic Centre	Intranet redevelopment Office 365 Deployment Printer; plotter; libraries - receipt Windows 10 Office Upgrade