4. Administration Reports

4.1. Strategic Management Plans Review - Commence Community Engagement

C24555

Moved Cr Lou Nicholson seconded Cr Milli Livingston

That Council:

1. **receive and note the Strategic Management Plans Review report.**
2. **commence public consultation, in accordance with the Community Engagement Plan at Attachment 1 contained in this meeting agenda, on the following draft Strategic Management Plans, pursuant to sections 50 and 122 of the Local Government Act 1999:**
    a. **A2040 Long Term Community Vision at Attachment 3 of this report contained in this meeting agenda.**
    b. **A2040 Four Year Delivery Plan 2025-2029 at Attachment 4 of this report, supported by the visual Plan on a Page at Attachment 5 of this report contained in this meeting agenda.**
    c. **Strategic Asset Management Plan 2025-2035 at Attachment 6 of this report contained in this meeting agenda.**
    d. **Long Term Financial Plan 2024-2034 at Attachment 7 of this report contained in this meeting agenda.**
3. **authorise Administration to make minor technical, editorial and graphic design changes to the draft Strategic Management Plans.**
4. **receive a community engagement outcomes report at the end of Phase 6 of the Strategic Management Plan review process.**

The Presiding Member sought and was granted leave of the meeting to suspend meeting procedures for up to 15 minutes to facilitate informal discussion on the Strategic Management Plans Review – Commencement of Community Engagement.

Meeting procedures were suspended at 5.56 pm.

The Presiding Member determined that the suspension should be brought to an end and the meeting procedures resumed at 6.14 pm

The motion was put and **CARRIED**

A division was requested by Cr Peter Oliver.

The Presiding Member declared the vote set aside.

Voting in the AFFIRMATIVE	Voting in the NEGATIVE
Cr Christie Thornton	Cr Peter Oliver
Cr Milli Livingston	Cr Bill Coomans
Cr Lou Nicholson	
Cr Margaret Gardner	

The Presiding Member declared the motion **CARRIED**

C24556

Moved Cr Bill Coomans seconded Cr Peter Oliver

That the venue for the Mount Compass Community Engagement session be changed to the Mount Compass War Memorial Community Centre, 1 Peters Terrace, Mount Compass.

The outcome being TIED, the Presiding Member exercised his casting vote FOR the motion and declared the motion **CARRIED.**

4. Administration Reports

4.1. Strategic Management Plans Review - Commence Community Engagement

Responsible Officer: Tash Hunt (General Manager Corporate)

Report Author: Trish Kirkland (Project Manager), Andrew Alderson (Chief Financial Officer), Jonathon Smyth (Manager Assets)

Recommendation

That Council:

1. **receive and note the Strategic Management Plans Review report.**
2. **commence public consultation, in accordance with the Community Engagement Plan at Attachment 1, on the following draft Strategic Management Plans, pursuant to sections 50 and 122 of the Local Government Act 1999:**
    a. **A2040 Long Term Community Vision at Attachment 3 of this report**
    b. **A2040 Four Year Delivery Plan 2025-2029 at Attachment 4 of this report, supported by the visual Plan on a Page at Attachment 5 of this report**
    c. **Strategic Asset Management Plan 2025-2035 at Attachment 6 of this report**
    d. **Long Term Financial Plan 2024-2034 at Attachment 7 of this report**
3. **authorise Administration to make minor technical, editorial and graphic design changes to the draft Strategic Management Plans.**
4. **receive a community engagement outcomes report at the end of Phase 6 of the Strategic Management Plan review process.**

Prior Resolutions

Prior Council Resolutions

Meeting Date	Agenda Item Number	Report Title	Resolution Number
16 Sep 2024	8.14	Strategic Management Plan Review – Section 122	C24445
22 Feb 2021	2.1	Community Strategic Plan 2020-2040	ACN20893

Prior Committee Resolutions

Meeting Date	Agenda Item Number	Report Title	Resolution Number
25 October 2024	6.2	Long Term Financial Plan 2024-2034 and Economic Assumptions	ACAC462, ACAC463, ACAC464, ACAC465, ACAC466
25 October 2024	6.1	Community Strategic Plan 2020-2040	ACAC461

Community Strategic Plan Impact

ENABLED	**Recognised as a trusted leader, known for our forward-thinking approach, can-do attitude, and operational excellence**

Report Objective

The purpose of this report is to seek Council's approval to proceed to section 50 public consultation, in accordance with the Community Engagement Plan at Attachment 1, for the draft:

- A2040 Long Term Community Vision 2020-2040 (reviewed 2024) (Attachment 3)
- A2040 Four Year Delivery Plan 2025-2029 including a new section for Community Township Vision and Ideas (Attachment 4), supported by the visual 'Plan on a Page' (Attachment 5)
- Strategic Asset Management Plan 2025-2035 (Attachment 6)
- Long Term Financial Plan 2024-2034 (Attachment 7)

resulting from the review of the Strategic Management Plans (SMPs), pursuant to section 122 of the Local Government Act 1999 (the Act).

Executive Summary

Council has commenced the review of its SMPs as directed by section 122 of the Act. The review to date has been informed by the continued improvement of Council's asset management, a strategic priority to bring Council's financial performance to be within the Key Financial Indicators' target range, and with our communities planning township by township with Village Conversations held in 2021 and 2023, and by the emerging themes set out in the Insights Paper (refer Attachment 2).

The review suggests the original A2040 Community Strategic Plan Vision (A2040 Vision), from 2020, to be Liveable. Green. Connected. is still relevant and strong and that changes to the five action areas and a new framework for the A2040 Four Year Delivery Plan (A2040 Delivery Plan) will positively contribute to our A2040 Vision.

The draft Strategic Management Plan (SAM Plan) describes the funding to provide the required levels of services for capital asset renewal, capital asset new and upgrade, and operating asset maintenance expenditure, and establishes the steps required to continuously improve management of our infrastructure assets.

The draft Long Term Financial Plan (LTFP) is aligned to deliver the A2040 priorities, and the asset funding requirements set out in the SAM Plan. The LTFP contains several economic assumptions, rebalances capital asset expenditure to focus on the need for increased funding of asset renewals, and forecasts a return to surplus in 2027/28. The Audit and Risk Committee have recommended Council accept the financial economic assumptions contained within draft Long Term Financial Plan 2024-2034 (refer Attachment 7).

It is now recommended that the draft Strategic Management Plans be put out for public consultation to hear the communities views on the draft plans.

Context

Section 122 of the Act directs Council to adopt a process or processes to ensure that members of the public are given a reasonable opportunity to be involved in the review of its SMPs.

At its meeting held 16 September 2024, Council considered a report titled '8.14 Strategic Management Plan Review - Section 122' and resolved (C24445):

That Council:

1. *endorse the phased process to review Council's Strategic Management Plans (A2040 Strategic Community Plan, Infrastructure and Asset Management Plan, and Long Term Financial Plan) as set out below:*
    - *Phase 1 - Dec-Jul 2024 - Project Prerequisites*
    - *Phase 2 - Aug 2024 - Project Planning*
    - *Phase 3 - Aug-Sep 2024 - Challenges and Opportunities*
    - *Phase 4 - Sep-Oct 2024 - Draft Strategic Management Plans*
    - *Phase 5 - Nov 2025 - Community Engagement*
    - *Phase 6 - Dec-Feb 2025 - Final Strategic Management Plans*
    - *Phase 7 - Mar 2025 – Adoption*
2. *receive a report for approval to proceed to community engagement at the commencement of Phase 4.*

Integrated strategic management planning is a continuous cycle of consultation and engagement with the community to develop the community's long-term vision; and to plan the objectives and resources required for the strategic management plans to realise that vision.

Collectively, the SMPs provide an understanding of:

- the community's vision
- the objectives, for at least four years, for realising the community's vision - including how the objectives align with other spheres of government and how any overlapping services are shared
- the key actions to be taken to achieve the objectives
- the ongoing financial sustainability status of Council, including estimates of the income and expenditure needed to maintain high priority expenditure programs and projects
- the measures used to assess Council's performance.

Council reports on its performance against key actions and objectives to the community via Annual Reports.

Integrated Strategic Management Framework



Plan	Role	Planning Horizon
A2040 Community Strategic Plan - Vision	The community's long-term vision for Alexandrina – 'Liveable. Green. Connected.' to thrive into the future	20 years
A2040 Community Strategic Plan - Four Year Delivery Plan	Details what Council will do over the four-year period, in each of the A2040 Vision's action areas, to work toward the community's long-term vision – Liveable. Green. Connected	Four years
Strategic Asset Management Plan	Supports the delivery of A2040 Community Strategic Plan by providing long-term asset management scenario modelling about when Council will intervene to improve assets based on the condition assessments and service levels determined with the community, and details the objectives, practices and actions for asset management improvements	10 years
Long Term Financial Plan	Supports the delivery of the A2040 Community Strategic Plan by setting the short, medium and long term priorities, based on resourcing and funding capabilities – setting out the longer-term impact on the financial sustainability of delivering the A2040 Vision	10 years

The desired outcome of the SMPs review is to ensure compliance with legislation, to maintain a shared understanding with the community of Council's long-term vision, service objectives and allocation of resources to deliver those outcomes.

The SMPs review is informed by Council's continued improvement of asset management, a strategic priority to bring Council's financial performance to be within the Key Financial Indicators' target range, and with our communities planning township by township with Village Conversations held in 2021 and 2023, and from emerging themes set out in the Insights Paper, contained at Attachment 2, which includes:

- key statistics and demographic data
- community ideas from Village Conversations
- contributions from Council Members from three information and feedback sessions
- key themes from South Australian, Regional and Council plans, such as:
- Climate change and environment
- Community inclusion and wellbeing
- Economy and employment
- Financial sustainability
- Growth
- Heritage
- Master planning
- Transport

General Analysis

A2040 Our Plan to Thrive

Two documents make up the Community Strategic Plan called Alexandrina 2040 Our Plan to Thrive (A2040):

1. A2040 Our Plan to Thrive Long Term Community Vision (A2040 Vision)

Outlines our long-term vision for Alexandrina – to be 'Liveable. Green. Connected.' and to thrive into the future. It is a story developed with our community representing what we want Alexandrina to be like in 2040 and includes five action areas that Council will focus its efforts on.

2. A2040 Our Plan to Thrive Four Year Delivery Plan (A2040 Delivery Plan)

Outlines what Council will do over the next four years in each of the A2040 Vision's five action areas.

A2040 is used to guide the management of its services, assets and budgets through its Long Term Financial Plan, Strategic Asset Management Plan, and the Annual Business Plan.

A2040 was first adopted in 2021 following extensive engagement with our community including the 2019 face-to-face Village Conversations across our townships.

The A2040 review realises that the community's vision to be 'Liveable. Green. Connected.' as identified in the original 2020 plan (A2040 Vision) is still strong and appropriate. The review suggests adjusting the five action areas and established a new format for this A2040 Delivery Plan to align delivery and reporting to the five action areas.

The five action areas that will contribute to our A2040 Vision of being 'Liveable. Green. Connected.' over the next four years are set out below:

Action area	Community aspiration
Trusted and financially sustainable Council	A trusted, transparent and committed Council and organisation that listens, advocates and delivers value for its community in a financially sustainable way.
Transport connections	A region with accessible, road, pedestrian, cycle and public transport networks that make it easy to get around, commute or explore.
Well-planned towns and growth	A liveable region of well-planned and maintained towns and growth areas with coordinated infrastructure, services and opportunities that support its growing population and rural heritage and lifestyle.
Climate and environmental stewardship	A climate resilient community that values its natural assets and adopts and encourages new ways to reduce its environmental impact and support new circular economies.
Inclusive and thriving community	A welcoming community and prosperous economy with places and opportunities that support the wellbeing, creativity, active participation and quality of life of all people.

Place-led and Community-fed

Village Conversations were held in 2021 and 2023 in eight key townships to enable their communities to develop a vision for their townships and ideas for their future. The review has also suggested elevating the community-led vision and ideas into the A2040 integrated strategic management framework. This will strengthen the township planning, including master planning for improved parks, greening, streetscapes and access in our towns. As such they have been raised from their own plans into the A2040 Delivery Plan in a new section – Township Community Vision and Ideas.

We will further the delivery of the Township Community Visions and Ideas and master plans within our role and financial capacity through ongoing services, asset renewal planning, grant applications and advocating to other levels of government.

Village Conversations will continue and be planned for every four years to unite and align them with the ongoing A2040 review process.

Strategic Asset Management Plan

The draft Strategic Asset Management Plan 2025-2035 (the draft SAMP) sets out how Council delivers services to the community on a long-term sustainable basis through the effective utilisation of infrastructure and assets that underpin its service delivery.

The draft SAMP has been prepared to:

- demonstrate responsible management of assets (and services provided from assets)
- ensure our assets continue to remain sustainable
- remain compliant with legislation
- establish the necessary steps to continuously improve management of our assets
- describe funding to provide the required levels of service projected over a 10-year period, being:

- Capital Renewal Expenditure $148 million
- Capital New and Upgrade Expenditure $55.7 million
- Operating Maintenance Expenditure $140.2 million msocom 1

Long Term Financial Plan

The draft Long Term Financial Plan 2025-2035 (the draft LTFP) and key economic assumptions have been reviewed, and fully incorporates the $14.8 million in today's dollars (indexed in the draft LTFP) each year of the plan for the asset renewal requirements of the ten-year life of the draft SAMP. With the $62 million increase in the funding of renewal expenditure over the life of the draft LTFP, peak debt in year four (4) is anticipated to exceed the current approved $50 million limit with the Local Government Finance Authority (LGFA). It is anticipated with the return to surplus plan that is demonstrated by both plans, the commitment to asset renewal funding and having a Net Financial Liabilities Ratio that is peaking in the low 80% range, that it would be highly likely the LGFA would fund the shortfall.

The draft LTFP has repurposed the existing "new initiatives" fund to create an 'Initiatives and Township Priorities Fund' of $1.5 million in operating expenditure for the delivery of the A2040 priority initiatives, including the priority township ideas. As part of the 2024/25 budget, a process to review and evaluate priorities will be created to ensure the transparency and accountability of the utilisation of the funding.

The draft LTFP is guided by the forward projection of Adelaide CPI from the Reserve Bank, which suggests the Adelaide CPI will be 3.5% for 2024/25, decreasing over 2025/26 to 2.75% and subsequent years to 2.5%.

The first three years of the draft LTFP, requires an annual rate revenue increase of CPI + 3% sustainability with the fourth year reducing to 2% and in subsequent years the rate increases returning to CPI only.

The plan forecasts rate revenue from new property development to grow by 1.75% in 2025/26, 1.5% in 2026/27 and then 1.3% over the residual years. The council area is expected to see continued growth in new development in the coming years. This has been recognised by the proposed South Coast Growth Strategy currently under review by the Council and by the State Government's Greater Adelaide Regional Plan (GARP). The GARP contains projections of the growth in residential properties of approximately 270 dwellings a year, between 1.5%-1.8% increase annually. The GARP currently projects much of the growth to occur in the latter years and beyond of the draft LTFP.

The draft LTFP forecasts an operating deficit, outside the target Operation Surplus Ratio, for the first two (2) years, and a return to surplus in year four (4), being 2027/28.

At its meeting on 25 October 2024, the Audit and Risk Committee (Committee) considered a detailed report titled *'6.2 Long Term Financial Plan 2024-2034 and Economic Assumptions '* and resolved (ACAC462, ACAC463, ACAC464, ACAC465 and ACAC466):

6.2. Long Term Financial Plan 2024-2034 and Economic Assumptions

ACAC462 Moved Mr Brendan Dowd seconded Cr Peter Oliver

1. **That the Audit and Risk Committee receive and note the economic assumptions and draft Long Term Financial Plan 2024-2034.**

CARRIED UNANIMOUSLY

ACAC463 Moved Cr Peter Oliver seconded Mr Andrew Haste

2. **That the Audit and Risk Committee recommend Council consider the following suggestions to the draft Long Term Financial Plan, contained at Attachment 1, prior to proceeding to public consultation:**
    a. **commentary of the uncertainty regarding growth scenarios and their related impacts (such as the CWMS lifecycle).**
    b. **commentary on the provision for new initiatives.**
    c. **additional information relating to asset classes and their condition status.**

CARRIED UNANIMOUSLY

ACAC464 Moved Mr Brendan Dowd seconded Mr Andrew Haste

3. **That the Audit and Risk Committee recommend Council accept the financial economic assumptions contained within the draft Long Term Financial Plan 2024-2034.**

CARRIED

A division was requested by Cr Peter Oliver.

The Presiding Member declared the vote set aside.

Voting in the AFFIRMATIVE	Voting in the NEGATIVE
Ms Alice McCleary	Cr Peter Oliver
Mr Andrew Haste	
Mr Brendan Dowd	

The Presiding Member declared the motion **CARRIED**

ACAC465 Moved Mr Andrew Haste seconded Mr Brendan Dowd

4. **That the Audit and Risk Committee recommend to Council that further detailed analysis be undertaken during the development of the 2025-2035 Long Term Financial Plan regarding growth and related impacts and support the prioritisation of the workforce plan within the A2040 four-year delivery plan.**

CARRIED UNANIMOUSLY

ACAC466 Moved Ms Alice McCleary seconded Mr Brendan Dowd

5. **That the Audit and Risk Committee commend the Administration on the work undertaken on the draft Long Term Financial Plan 2024-2034 and Asset Management Plan.**

CARRIED UNANIMOUSLY

This report and the draft SMP's in the attachments now include further commentary as requested by the Audit and Risk Committee.

Public Consultation

Public consultation on the draft SMPs will be conducted in accordance with the Community Engagement Plan contained at Attachment 1. In summary, the community engagement activities include:

- The My Say Alexandrina website will form the central 'hub' for the process and will feature:
    - Online survey
    - Downloadable copies of each plan
    - Insights Paper (refer Attachment 2)
    - Drop-in session dates and times
    - Related Council Reports
- Council will host three face to face drop-in sessions:
    - Goolwa – 13 November 2024 any time between 5pm and 7pm
    - Mt Compass – 19 November 2024 any time between 5pm and 7pm
    - Strathalbyn – 21 November 2024 any time between 5pm and 7pm

Other engagement activities include direct email invitations to neighbouring councils, community clubs, local businesses, Council Committee members, First Nations communities, and regional authorities.

Comparative Analysis

During Phases 1 to 4, a review was undertaken of best practice strategic planning models and their use within other Local Government Authorities. Learned outcomes were adopted and incorporated in the draft SMPs and the Integrated Strategic Management Framework.

Financial and Economic Implications

In accordance with the Alexandrina Council's Adopted Budget / Long Term Financial Plan, the financial implications of adopting this recommendation are considered low, as the costs for the recommended public consultation process are being conducted within the parameters of the adopted 2024-25 Annual Budget.

Risk Management

In accordance with Council's Risk Assessment Matrix, the risk of adopting this recommendation is considered low, as commencing public consultation, as set out in the Community Engagement Plan at Attachment 1, means Council, in addition to the 2021 and 2023 Village Conversations, is providing members of the public with a reasonable opportunity to be involved in the review of its SMPs.

Conclusion

Council has commenced the review of its SMPs as directed by section 122 of the Act, the outcome of which are the following draft documents:

- A2040 Long Term Community Vision 2020-2040 (reviewed 2024) (Attachment 3)
- A2040 Four Year Delivery Plan 2025-2029 including a new section for Community Township Vision and Ideas (Attachment 4), supported by the visual 'Plan on a Page' (Attachment 5)
- Strategic Asset Management Plan 2025-2035 (Attachment 6)
- Long Term Financial Plan 2024-2034 (Attachment 7)

This report recommends that Council commence public consultation, in accordance with the Community Engagement Plan, contained at Attachment 1.

Attachments

Attachment 1 – Community Engagement Plan Strategic Management Plans

Attachment 2 – Insights Paper - Considerations for the review of the A2040 Community Strategic Plan

Attachment 3 – Draft A2040 Community Strategic Plan Long Term Vision (reviewed 2024)

Attachment 4 – Draft A2040 Community Strategic Plan Four Year Delivery Plan 2025-2029

Attachment 5 – Plan on a page - Draft A2040 Community Strategic Plan Four Year Delivery Plan 2025-2029

Attachment 6 – Draft Strategic Asset Management Plan 2025-2035

Attachment 7 – Draft Long Term Financial Plan 2024-2034

Community Engagement Plan

Strategic Management Plan Review - Section 122



Do we need to connect with the Community? And if so, why? (Internal Staff Survey)

Name of Project: Strategic Management Plan Review - Section 122

The following checklist will help establish if you need to engage the community:

Is the community engagement/consultation required by legislations in your project? If "yes", we are required to plan and implement the community engagement activities for this project If "no", then please continue.	X	**YES**
		NO
Is there already an expectation, within Council or the community, that the project will involve community engagement?	X	**YES**
		NO
Can the community influence the outcome of your project?	X	**YES**
		NO
Is there staff time and budget already allocated or available to support the engagement activities?	X	**YES**
		NO
Is there a risk to not undertaking Community engagement?	X	**YES**
		NO

If "yes" to two or more of the above questions, it is recommended that you plan and implement community engagement activities for this project.

If "no" to two or more of the above questions, then careful consideration is given to whether it is appropriate to engage with the community on this project. There will be times when a well-executed communications plan is more appropriate tool for our project and a more efficient use of Council's resources.

A communication plan determines key messages and the strategies to ensure the messages reach the intended audience.

Calculator: Determining how we are going to connect with the community on each decision we make

Questions (tick appropriate box)	Really Low	Low	Moderate	High	Super High
What is the level of difficulty for staff/council in making the decision or addressing the problem?			**X**		
What is the potential for controversy in relation to the project?			**X**		
How important are the potential impacts of the project to the public?				**X**	
How much do the key stakeholders care about the decision to be made?			**X**		
How much engagement does the community appear to want?			**X**		
Sub-Total			**4**	**1**	
Multiply number by the weight	**x1**	**x2**	**x3**	**x4**	**x5**
Total column score	**0**	**0**	**12**	**4**	**0**
Add all five column scores	**14**				
Divide total score by the number of questions	**÷ 5 =**				
Average score	**3.2**				

1-2 Very Low
Informing the community about the decision may be sufficient, unless there are legislative requirements, in which case, consult.

2-3 Low to Moderate
You should at least consult with the community

3-4 Moderate to High
You should at least consult but may consider opportunities for the community to actively participate

4-5 High to Very High
You should provide opportunities for the community to active participate

Engagement Plan

1 What?

Council is seeking your feedback on the 4 draft plans that guide what Council will do over the next 4 to 10 years.

Our draft A2040 Our Plan to Thrive - Long Term Community Vision, Four Year Delivery Plan, Strategic Asset Management Plan and Long Term Financial Plan together guide how we deliver projects, services and sustainably, manage our assets and finances to bring life to our community's vision for Alexandrina to be liveable, green and connected.

Draft Plan	What is the Plan?	Read the Plan
A2040– Long Term Community Vision (15 year)	The community's long-term vision for Alexandrina – 'Liveable. Green. Connected.' to thrive into the future.	Link
A2040 – Four Year Delivery Plan (4 Year)	**5 Action Areas** The objectives and key initiatives we will focus our efforts on over the next 4 years to be liveable, green and connected.	Link
	A2040 Township Community Visions and Ideas The community led visions and ideas for each of the 8 key township areas informed by village conversations.	Link
	Plan on a Page The Four Year Delivery Plan is supported by a quick reference visual 'Plan on a Page' for easy reading.	Link
Strategic Asset Management Plan (10 year)	A "big-picture" plan to ensure we manage our assets as a whole to suitable standard to meet community need with the funding available. Detailed plans for each asset group (eg. buildings) will be prepared after the Strategic Asset Management Plan.	Link
Long term financial plan (10 year)	A "big picture" financial plan to ensure we sustainably deliver our obligations now and in the future. It guides delivering within our means, operating efficiently and seeking partnerships to increase what we can deliver.	Link

How to have your say

Survey

- Complete the online survey by 5pm 7 December 2024 [survey link]

You don't need to provide feedback on all the plans. You can choose which plans you want to provide feedback on. As you make your way through the survey it will ask you if you want to provide feedback on a plan. If you click "no" you will move on to the next section.

The survey includes the key content of each plan to make it easy for you to provide feedback. Or you can read the plans using the links above before you complete the survey.

By Mail

- Please direct written submission to alex@alexandrina.sa.gov.au or
  by post to Att: Chief Executive Officer, Alexandrina Council, PO Box 21, Goolwa SA 5214, or

In Person

- Where you can complete a hard copy survey at the Strathalbyn or Goolwa offices.

Information drop-in sessions

- Attend one of 3 information drop-in sessions to learn more about the draft plans.
- There will be displays for each draft plan and staff available to answer questions and assist you to complete the survey.
- Registration is not required.

LOCATION	DATE AND TIME
South Ward Goolwa Council Chambers 11 Cadell Street Goolwa	Wednesday 13 November 2024 Come anytime between 5 and 7pm
West Ward Mount Compass Sports Club School Road Mount Compass	Tuesday 19 November 2024 Come anytime between 5 and 7pm
North Ward Strathalbyn Community Centre 1 Colman Terrace Strathalbyn	Thursday 21 November 2024 Come anytime between 5 and 7pm

2 When?

Milestones	Dates
Decision to: **1.** endorse the 6 phase process for review of the Strategic Management Plans as set out below: • Phase 1 - Dec-Jul 2024 - Project Prerequisites • Phase 2 - Aug 2024 - Project Planning • Phase 3 - Aug-Sep 2024 - Challenges and Opportunities • Phase 4 - Sep-Oct 2024 - Draft Strategic Management Plans • Phase 5 - Nov 2025 - Community Engagement • Phase 6 - Dec-Feb 2025 - Final Strategic Management Plans • Phase 7 - Mar 2025 - Adoption	16 September 2024
Council Information Session	Overview draft SMPs 8 October 2024
Special Council Meeting	Draft Strategic Management Plans for Community Engagement 4 November 2024
Community engagement dates (Stage 5 of project)	Commencing 9 am Thursday 7 November 2024 Closing 5 pm Wednesday 4 December 2024
Consultation analysis	Monday 9 December – Friday 20 December 2024
Council Information Session 3 • **Community Engagement Outcomes** • **Feedback on amended SMPs**	Community Engagement Outcomes Feedback on amended SMPs Tuesday 28 January 2025
Audit and Risk Committee	Committee to review the final SMP's on Friday 7 February 2025
Special Council Meeting	Council review and adopt final SMPs 24 February 2025

3 Who?

Residents & Ratepayers (tick those that apply)
☒ General Residents & Ratepayers ☐ Adjoining Property Owners / Business Owners ☒ Other: Any interested party via My Say or written submission, email lists registered for Village Conversation updates
Community groups, networks & organisations (tick those that apply)
☐ Department for Environment and Water ☐ Ngarrindjeri Regional Authority ☒ Ngarrindjeri Aboriginal Corporation ☐ Other: Schools, sporting associations, volunteer community groups (via email)
Business / other (tick those that apply)
☒ Audit and Risk Committee – Draft Long Term Financial Plan Friday 25 October 2024, Final SMP's 7 February 2025 ☒ Strathalbyn Business
Progress, Resident & Ratepayer Associations
☒ Port Elliot Town and Foreshore Association ☒ Ratalang Basham Beach and Horseshoe Bay Advisory Committee ☒ Middleton Town and Foreshore Association ☒ Clayton Bay Community Association ☒ Mount Compass Community Association ☒ Milang and District Community Association Incorporated

4 How?

4.1 Listening Tools

Listening Tools	Description	Examples of what we'll be asking
My Say Alexandrina	The My Say Alexandrina website will form the central 'hub' for the process. The main features of the hub will be – • Key dates • Survey tool • Please Contact Community Engagement Officer or Project Manager	We will utilise the survey tool to seek feedback. See below for further information on what will be asked.
Face to face	To provide the opportunity for feedback and viewing the plans.	• South Ward - Goolwa Council Chambers, Wednesday 13 November 2024, 5 pm and 7 pm • West Ward - Mount Compass Sports Club, Tuesday 19 November 2024, 5 pm and 7pm • North Ward - Strathalbyn Community Centre, Thursday 21 November 2024, 5 pm and 7pm
Written submissions	To provide opportunity for people who prefer a more traditional method of communicating These can be submitted by post, email or handed in to the Council Office. Hard copy surveys will be available at the Goolwa and Strathalbyn Office.	We will encourage written submissions for people who prefer this method.

4.2 Communication Tools

Audience	Method	Responsibility	Action	Timeframe
Residents & Ratepayers	Website	Community Engagement Officer	Dedicated My Say website page, survey and key documents. Website banner linking to latest news article on home page of corporate website	Thursday 7 November - 4 December 2024
	Social media	Marketing and Communications Officer	Post advising start of consultation and reminder before closing. 'Prompt' article midway through consultation Facebook banner	Social media post on 7 November announcing consultation Social media prompt week throughout consultation (engagement event reminders and date reminder for closing date) Facebook banner will include details for the duration
	Local Displays – Council Office, library	Community Engagement Officer	Notice to be placed on Council display boards	Thursday 7 November
	Signage/ posters	Communications Team	Community noticeboards in all townships	Thursday 7 November
	Digital displays	Community Engagement Officer	Display boards at Centenary Hall and Business Hub	Thursday 7 November

		Centenary Hall Venue Coordinator		
	Adjoining Property and Business Owners	N/A		
	My Say Subscribers	Community Engagement Officer	Email via My Say Newsletter advising consultation dates and event details Email to Village Conversation email lists	Thursday 7 November
Local Media	Public Notice	Marketing and Communications Officer	Public Notice in The Fleurieu Sun and the Southern Argus	Thursday 17 October – announcing engagement event dates Thursday 7 November announcing consultation
	Media Release	Team Leader Communications	Provide media release to media list	Thursday 7 November
Internal Staff	Connect Intranet Announcement	Community Engagement Officer	Provide information to relevant staff with key information on consultation	Thursday 7 December

5 My Say Page

The My Say Alexandrina website will form the central 'hub' for the process.

The main features of the hub will be –

- Key dates

- Survey tool
- Draft Strategic Management Plans
- Insights Paper
- Contact details for Community Engagement Officer and Project Manager

Have your say below.

6 Draft Survey

A2040 Delivery Plan

1. Do you want to provide feedback on A2040 Delivery Plan? (required)

- Yes
- No (skip to A2040 Township Community Visions and Ideas)

This section presents the 5 Action Areas we will focus our efforts on in the next 4 years:

1. Trusted and Financially Sustainable Council
2. Transport Connections
3. Well-Planned Towns and Growth
4. Climate and Environmental Stewardship
5. Inclusive and Thriving Community

We'd like to understand your level of support for each Action Area and if we have missed something.

Action Area 1: Trusted and Financially Sustainable Council

A trusted, transparent and committed Council and organisation that listens, advocates and delivers value for its community in a financially sustainable way

Objectives

- Collaborate with other councils, governments, stakeholders, businesses and our community to provide value for money services, programs, assets and experiences that address local needs.
- Focus our attention to financial sustainability through appropriate long-term planning, revenue generation and ensuring the value for money of our services and assets.
- Progress the maturity of our asset management systems, information and planning.
- Provide a rewarding, safe and efficient workplace that attracts, grows, and retains a skilled and committed team.

- Provide civic leadership and engagement opportunities for people from a range of backgrounds or abilities to represent their community and inform Council planning, programs and services.

Key initiatives

- Revenue Actions: Implement a Revenue Strategy to increase available revenue for delivering assets and services.
- Service and Asset Review: Review services and assets to ensure alignment with long-term objectives and value for money.
- Workforce Planning: Prepare a plan to align the workforce required for current and future services.

Objectives	• Collaborate with other councils, governments, stakeholders, businesses and our community to provide value for money services, programs, assets and experiences that address local needs. • Focus our attention to financial sustainability through appropriate long-term planning, revenue generation and ensuring the value for money of our services and assets. • Progress the maturity of our asset management systems, information and planning. • Provide a rewarding, safe and efficient workplace that attracts, grows, and retains a skilled and committed team. • Provide civic leadership and engagement opportunities for people from a range of backgrounds or abilities to represent their community and inform Council planning, programs and services.
Key initiatives	• Revenue Actions: Implement a Revenue Strategy to increase available revenue for delivering assets and services. • Service and Asset Review: Review services and assets to ensure alignment with long-term objectives and value for money. • Workforce Planning: Prepare a plan to align the workforce required for current and future services.

2. What do you think of Action Area 1: Trusted and Financially Sustainable Council (required)

- Love it
- Like it
- OK with it/Can live with it
- Don't like it
- Really don't like it
- Don't know/unsure

3. Is there anything we've missed? (optional)

Insert open text.

Action Area 2: Transport Connections

A region with accessible, road, pedestrian, cycle and public transport networks that make it easy to get around, commute or explore.

Objectives	• Advocate the State Government for improved public transport to our region and for the safety and efficiency of the State managed road network. • Collaborate regionally to provide a community transport service to connect those in need to services, shops and social experiences. • Continue to provide a safe and efficient local road network that supports resident and industry use. • Improve our walking and cycling networks through the provision of safe and accessible township paths and interesting, well serviced recreational or tourist routes. • Work with the State Government and other councils to encourage increased availability of taxis and ride share in the region.
Key initiatives	• Encounter Bikeway: Design and construct priority sections of the bikeway. • Pathways Planning and Delivery: Identify and deliver priority sections of pathways based on the Long Term Financial Plan. • Road Safety Improvements: Improve pedestrian safety on Middleton and Port Elliot main streets. • Transport Services Review: Identify gaps in transport (e.g. public transport, community transport, taxis, ride share) and advocate and partner to improve service accessibility and reach.

4. What do you think of Action Area 2: Transport Connections (required)

- Love it
- Like it
- OK with it/Can live with it
- Don't like it
- Really don't like it
- Don't know/unsure

5. Is there anything we've missed? (optional)

Insert open text.

Action Area 3: Well-Planned Towns and Growth

A liveable region of well-planned and maintained towns and growth areas with coordinated infrastructure, services and opportunities that support its growing population and rural heritage and lifestyle

Objectives	• Advocate to the State and Australian Governments for health, childcare, aged care and education services that supports our community and industry needs. • Advocate to the State Government for land use and infrastructure planning that supports our community, industry needs and our rural and coastal lifestyle. • Deliver priorities from the adopted township masterplans and township community ideas in line with available asset management budgets and grant funding opportunities. • Identify, protect, interpret, activate and effectively manage built heritage through effective management, advocacy, education and partnerships with the community. • Undertake research and planning to identify the Council managed facilities, infrastructure and services required to support our changing population and how they can be sustainably funded and maintained.
Key initiatives	• Growth Infrastructure Planning: Research population growth and prepare a plan to meet future infrastructure needs and identify any gaps. • Housing Development Planning: Clarify Council's role in supporting housing needs, including rental, social and affordable housing.

	• Township Master Plans: Deliver priorities from township master plans in partnership with the community.

6. What do you think of Action Area 3: Well-Planned Towns and Growth (required)

- Love it
- Like it
- OK with it/Can live with it
- Don't like it
- Really don't like it
- Don't know/unsure

7. Is there anything we've missed? (optional)

Insert open text.

Action Area 4: Climate and Environmental Stewardship

A climate resilient community that values its natural assets, adopts, and encourages new ways to reduce its environmental impact and support new circular economies.

Objectives	• Address climate change by reducing our emissions, identifying climate risks and building resilience and emergency preparedness of our assets, operations, communities and industries. • Enhance biodiversity by protecting, enhancing or connecting remnant vegetation and habitat, and increasing township greening. • Manage waste sustainably through kerbside collections, the waste and recycling depots, and exploring new ideas to reduce waste in public areas and Council operations. • Protect water resources by creatively reducing water use and maximising water re-use, promoting water sensitive development and protection of our aquatic ecosystems. • Walk together with our First Nations communities, to recognise, involve, strengthen relationships, and protect Country. • Work with our community and industries through education and programs that support environmental stewardship, volunteering and sustainability.

Key initiatives	• Township Greening: Implement the Township Greening Strategy to increase tree cover and greening of townships. • Waste Diversion Improvements: Improve waste services to increase recycling and explore circular economy opportunities. • Ongoing Environmental Services: Continue work on climate change, coastal protection, natural resource management, waste and stormwater management.

8. What do you think of Action Area 4: Climate and Environmental Stewardship (required)

- Love it
- Like it
- OK with it/Can live with it
- Don't like it
- Really don't like it
- Don't know/unsure

9. Is there anything we've missed? (optional)

Action Area 5: Inclusive and Thriving Community

A welcoming community and prosperous economy with places and opportunities that support the wellbeing, creativity, active participation and quality of life of all people

Objectives	• Acknowledge and share our First Nations culture and heritage through shared planning, storytelling, and encouraging First Nations enterprise. • Foster a healthy, connected and inclusive community through the provision of libraries, community centres, recreation and sport facilities, open spaces, programs and information that enable people of all ages, backgrounds and abilities to participate in community life. • Empower our vibrant and artistic community to deliver arts, culture and events program and activation of places and local business. • Support our thriving mix of local business and industry and improve employment opportunities through investment attraction, advocacy and networking.

	• Work with State Government, Regional Development Australia, regional tourism organisations, and other stakeholders to provide visitor services, activations and destination facilities.
Key initiatives	• Economy and Tourism Plan: Develop a plan to support local business, industry, and tourism in consultation with the local community. • Reconciliation Action Plan: Prepare and implement a Reconciliation Action Plan in partnership with First Nations people. • Recreation, Open space, and Sport Strategy: Finalise and implement a strategy for recreational facilities and programs.

10. What do you think of Action Area 5: Inclusive and Thriving Community (required)

- Love it
- Like it
- OK with it/Can live with it
- Don't like it
- Really don't like it
- Don't know/unsure

11. Is there anything we've missed? (optional)

Insert open text.

A2040 Township Community Visions and Ideas

12. Do you want to provide feedback on the A2040 Community Visions and Ideas?* required*

- Yes
- No (skip to draft Strategic Asset Management Plan)

This section presents draft Community led Visions and Ideas for each of the 8 key townships. These have been developed from those put forward by the community at Village Conversations.

We'd like to understand your level of support for the draft visions and ideas and if we have missed something.

13. Please select which townships if you do not want to provide feedback on:

- Clayton Bay
- Goolwa (Ku:tang), Hindmarsh Island (Kumerangk) and Currency Creek
- Langhorne Creek, Woodchester and Hartley
- Middleton
- Milang
- Mount Compass
- Port Elliot
- Strathalbyn, Finniss and Ashbourne

Clayton Bay

Community vision	We are a proud and inclusive community, committed to preserving our tranquil, environmentally responsible town. As a gateway to nature, we protect our pristine environment, dark sky, and heritage. With a focus on the arts community spirit, we welcome those seeking nature and peace.
Community ideas for our township	• Protect Lake Alexandrina, especially Dunn's Lagoon, as a Ramsar Wetland of International Importance • Four knot speed in lagoons on Lake Alexandrina • A dedicated off-leash dog park • Clayton Bay dark sky reserve accreditation and promotion • Improve reserves and pocket parks in the town • Share the stories of Ngarrindjeri • Community-led and business opportunities such as boating events and activities; frog breeding; cafes; arts programs; community repair shed; plant nursery

14. What do you think of the community vision and ideas for Clayton Bay? (required)

- Love them
- Like them
- Can live with them but would like some changes
- Don't like them
- Really don't like them
- Don't know/unsure

15. Is there anything important we've missed for Clayton Bay? (optional)

Insert open text.

Goolwa (Ku:tang), Hindmarsh Island (Kumerangk) and Currency Creek

Community vision	**Goolwa** A leading sustainable and community minded town. The gateway to the Coorong, we value our waters and rich cultural heritage. Our relaxed pace of life is supported by sensitive and managed development that provides facilities for all. **Hindmarsh Island** Hindmarsh Island is relaxed and scenic with a rich First Nations heritage. We are a liveable community with access to services whilst feeling remote. Our waters, land and culture are protected for all. **Currency Creek** Currency Creek is peaceful, nature, regenerative and secluded. We are proud and passionate and will be undivided, sustainable and have a holistic approach to farming.
Community ideas for our townships	• Restore train station • Development that protects of green spaces between towns, the village feel and the Coorong and provides sustainable homes • Goolwa bus service • Pedestrian and bike access connections (e.g. on Captain Sturt Parade or along the Currency Creek railway line) • A bus service or fast train connecting to Mount Barker via Strathalbyn • Support for people experiencing homelessness • Community-led and Business Opportunities such as: markets; events; live music; more food experiences; cafes; retail.

16. What do you think of the community vision and ideas for Goolwa (Ku:tang), Hindmarsh Island (Kumerangk) and Currency Creek? (required)

- Love them

- Like them
- Can live with them but would like some changes
- Don't like them
- Really don't like them
- Don't know/unsure

17. Is there anything important we've missed for Goolwa (Ku:tang), Hindmarsh Island (Kumerangk) and Currency Creek? (optional)

Insert open text.

Langhorne Creek, Woodchester and Hartley

Community vision	A friendly, safe and relaxing country community and a great place to visit. We are a premium wine region and environmental leaders. A proud community, we are involved and support our young people to stay and create a positive future.
Community ideas for our townships	• Protecting green spaces separating towns whilst making land available for housing • Public toilets at Alfred Langhorne Park • Encourage active transport by improving pedestrian and bike networks • Grading of roads (e.g. Barrett Road and Burleigh Street) • Stormwater management • Retain Langhorne Creek and Woodchester Cemeteries and improve seating, water access and information boards • Recreational facilities (e.g., BMX, trail networks, shared sport facility) • Community-led and business opportunities such as: Langhorne Creek hub; events and music; regional food experiences to attract tourists; community newsletter; BMX track; environmental initiatives.

18. What do you think of the community vision and ideas for Langhorne Creek, Woodchester and Hartley? (required)

- Love them
- Like them
- Can live with them but would like some changes
- Don't like them
- Really don't like them
- Don't know/unsure

19. Is there anything important we've missed for Langhorne Creek, Woodchester and Hartley? (optional)

Insert open text.

Middleton

Community vision	Middleton is a relaxed, family-friendly coastal town known for its surf, whales, and wild beaches. We cherish our peaceful lifestyle and green environment, striving to preserve it as a surf mecca and environmental haven for future generations.
Community ideas for our township	• Sustainably manage Council finances to reduce future rate rises • Protect green spaces separating towns • Esplanade cycleway connections • Recycling bins in public places and free hard waste collections • Streetscape greening and township canopy cover • Improve stormwater management • Improve public toilets • Awareness of Ngarrindjeri cultural places • Support local Fleurieu businesses • Middleton skate park and playground upgrades (multi-generational) • Community-led and business opportunities such as: plastic free town; street parties and events; child friendly café; open gardens; community garden; resident hop-on-off annual cockle train tickets.

20. What do you think of the community vision and ideas for Middleton? (required)

- Love them
- Like them
- Can live with them but would like some changes
- Don't like them
- Really don't like them
- Don't know/unsure

21. Is there anything important we've missed for Middleton? (optional)

Insert open text.

Milang

Community vision	Milang offers a relaxed and inclusive lifestyle and getaway for young and old alike, with well-maintained green spaces and recreational facilities. We celebrate our history as a thriving river trade town and honour First Nations culture and connection to the land and waters
Community ideas for our township	• Protect the significant history of Milang • Bituminise Weerona Drive, Gun Club Road, Lyons Street and Jupiter Street • Control noxious weeds • Facilities for young people (e.g. waterpark near lake or refurbish the youth hub) • Signage and stories of Ngarrindjeri people • Local doctor in Milang • Support the efforts of the Milang Butter Factory • Retain the Council library depot in Milang • Community-led and business opportunities such as: Childcare and afterschool care; family dining options; Milang Institute shows; community building; environmental initiatives.

22. What do you think of the community vision and ideas for Milang? (required)

- Love them
- Like them
- Can live with them but would like some changes
- Don't like them
- Really don't like them
- Don't know/unsure

23. Is there anything important we've missed for Milang? (optional)

Insert open text.

Mount Compass

Community vision	Mount Compass is "the gateway to the Fleurieu". We are happy living here and at Nangkita. We are a friendly, proud and united community who values its history, First Nations culture and pristine environment.
Community ideas for our township	• Contain urban living to the current township footprint • SA Water connection to golf course residents and prevent further housing at the golf course • Pedestrian and cycle path linking the strawberry farm to the main town • Ambulance or State Emergency Service adjacent the CFS station • Entry signage • Share the history of the town • Drinking fountains and basketball hoops • Community-led and business opportunities: reestablishing the RSL - develop the memorial; community tree planting; picnics; choir; food trail and produce swaps.

24. What do you think of the community vision and ideas for Mount Compass? (required)

- Love them
- Like them
- Can live with them but would like some changes
- Don't like them

- Really don't like them
- Don't know/unsure

25. Is there anything important we've missed for Mount Compass? (optional)

Insert open text.

Port Elliot (Ka:ntjinwald)

Community vision	Port Elliot is a unique and walkable seaside village and holiday destination. We are passionate about sustainability and protective of our natural environment, beaches and heritage and welcome people through our community markets, events, art and activities.
Community ideas for our township	• Rate subsidy for household renewable energy (e.g. solar panels and batteries) • Maintain green space between towns, limit building heights and encourage sustainable housing design • Awareness of natural and built heritage (including heritage guidelines) • Public transport including passenger rail between Victor Harbor and Adelaide • Walking and cycling paths (e.g. in town, Crows Nest Lookout, Port Elliot Road) • Expand dog bin bag network to include more locations on The Strand and beaches • Port Elliot Institute upgrade to make it a flexible event space • Improve understanding of Ngarrindjeri cultural heritage • Community-led and business opportunities such as: encouraging Steam Ranger for local trips; an arts hub or workshops; pickle ball games; more dinner options; street parties and live music; tai chi.

26. What do you think of the community vision and ideas for Port Elliot (Ka:ntjinwald)? (required)

- Love them
- Like them
- Can live with them but would like some changes
- Don't like them
- Really don't like them
- Don't know/unsure

27. Is there anything important we've missed for Port Elliot (Ka:ntjinwald)? (optional)

Insert open text.

Strathalbyn, Finniss and Ashbourne

Community vision	**Strathalbyn** Strathalbyn is a cohesive community that values its gardens, river and land and village feel. Safe, inclusive, accessible and community-minded we work together to support young and old for a sustainable future for our town. **Finnis and Ashbourne** We are small, rural communities that have retained a quiet and community feel. We are proud of our towns and facilities and welcome others that wish to come to Finniss and Ashbourne.
Community ideas for our townships	• Maintain green areas, safeguard primary industry, and encourage sustainable housing design • Truck bypass from town • Increase focus on rural roads and networks • Bus and train to Adelaide, community bus, taxis and ride share • Greening and tree canopy through plantings and seed propagation and tree giveaways • Leverage Goolwa Business Hub to support Strathalbyn business growth • Extend the opening hours and season of the Strathalbyn Pool (already completed) • Annual hard rubbish collection

	• Health support for the elderly • Community-led and business opportunities such as: cross-generational activities; joint facilities; garden and food festivals; verge greening; local business loyalty programs.

28. What do you think of the community vision and ideas for Strathalbyn, Finniss and Ashbourne? (required)

- Love them
- Like them
- Can live with them but would like some changes
- Don't like them
- Really don't like them
- Don't know/unsure

29. Is there anything important we've missed for Strathalbyn, Finniss and Ashbourne? (optional)

Insert open text.

A2040 Long Term Community Vision

30. Do you want to provide feedback on the draft A2040 Long Term Community Vision? (required)

- Yes
- No (skip to draft Strategic Asset Management Plan)

This section presents the Outlines our long-term vision for Alexandrina – to be 'Liveable. Green. Connected.' to thrive into the future. It is a story developed with our community representing what we want Alexandrina to be like in 2040 and includes five action areas that Council will focus its efforts on.

A2040, the Community Strategic Plan, was first adopted in 2020 following extensive engagement with our community including face-to-face Village Conversations across our townships.

The Community Strategic Plan is legislatively required to be reviewed every four years. The review and preparation of the Four Year Delivery Plan identified themes that were used to inform changes to the A2040 Long Term Community Vision document.

The review realised that the community's vision to be 'Liveable. Green. Connected.' as identified in the original 2020 plan was still strong and appropriate.

While the A2040 Long Term Community Vision remains largely consistent with the 2020 version, the review has adjusted the five action areas to align with the new Four Year Delivery Plan.

We'd like to understand your level of support and if we have missed something.

32. If you have read the A2040 Long Term Community Vision, what do you think of it? (optional)

- Love it
- Like it
- Can live with it but would like some changes
- Don't like it
- Really don't like it
- Don't understand it
- Haven't read it

33. Do you have other feedback on the draft A2040 Long Term Community Vision? (optional)

Insert open text.

Strategic Asset Management Plan

31. Do you want to provide feedback on the draft Strategic Asset Management Plan? (required)

- Yes
- No (skip to draft Long Term Financial Plan)

This section presents the strategies in our draft Strategic Asset Management Plan that we will use to invest in our assets.

We'd like to understand your level of support and if we have missed something.

Strategic Asset Management Plan Feedback

Council will use the following strategies to ensure that we manage our assets as a whole, to suitable standard to meet community need with the funding available.

Asset investment strategies	• Optimise asset life through timely and effective maintenance • Continuing to place a high priority on renewing our ageing assets • Managing the impacts of growth by being strategic in how we plan for our future asset needs • Complying with our obligations by actioning legislated standards in strategic asset management planning and development • Providing affordable services by balancing community needs and aspirations with what ratepayers can afford • Building resilient assets that not only deliver the best outcome for our community but also the best outcome for the environment.

31. What do you think of our draft asset investment strategies? (required)

- Love them
- Like them
- Can live with them but would like some changes
- Don't like them
- Really don't like them
- Don't know/don't understand

33. If you have read the full draft Asset Management Plan, what do you think of it? (optional)

- Love it
- Like it
- Can live with it but would like some changes
- Don't like it
- Really don't like it
- Don't understand it
- Haven't read it

34. Do you have other feedback on the draft Strategic Asset Management Plan? (optional)

Insert open text.

Long Term Financial Plan

34. Do you want to provide feedback on the draft Long Term Financial Plan? (required)

- Yes
- No (skip to A2040 Community Vision)

This section presents the key approach of our Long Term Strategic Asset Management Plan that ensures we can meet our obligations now and in the future in a financially sustainable way.

We'd like to understand your level of support and if we have missed something.

Long Term Financial Plan Feedback

Key approach of our Long Term Financial Plan	• Manage our finances to deliver our A2040 Delivery Plan priorities, legislative responsibilities and support a growing population • Ensure that there is money left over after covering our costs to reduce debt, invest in efficiencies and community priorities • Ensure our income comfortably covers our outstanding debts • Spend enough on renewing our assets to keep them in good shape over time.

35. What do you think of the key approach of our draft Long Term Financial Plan? (required)

- Love it
- Like it
- Can live with it but would like some changes
- Don't like it
- Really don't like it
- Don't know/don't understand

36. If you have read the full draft Long Term Financial Plan, what do you think of it? (optional)

- Love it
- Like it
- Can live with it but would like some changes
- Don't like it
- Really don't like it
- Don't understand it
- Haven't read it

37. Do you have other feedback on the draft Long Term Financial Plan?(optional)

Insert open text.

39. Upload a file to provide further feedback.

7 Reporting

The My Say Alexandrina software provides a Report on close of the consultation, with all submissions received through the My Say site. In addition, written submissions are recorded and provided to the consultancy team to collate and include within the submissions attachment to the Council Report following consultation.

Key themes that emerge from the submissions received (all methods of engagement) are identified and included in the Council Report.

The Reports to Council will be public documents, available on Council's website after release with all personal and identifying details redacted.

8 Risk Mitigation

What could go wrong?	How can we reduce the likelihood of this happening?
Reputation /community expectation	• Clear communications of ways to be involved and provide feedback.
Nobody gets involved	• Offer a variety of ways to join the conversation – quick responses versus opportunity for deeper conversation; offline and online. • Community Engagement Plan will be followed.
The process gets hijacked by a single-issue campaign	• Make a concerted effort to reach a broad representation of people who live, work and play in the district.

Attachment 2 - Insights Paper - Considerations for the review of the A2040 Community Strategic Plan(3)

Alexandrina Council
24ADL-0561
23 September 2024

Insights Paper

Considerations for the review of the Alexandrina Council Strategic Plan (A2040)

SHAPING GREAT COMMUNITIES

URPS

Insights Paper

23 September 2024

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V1	19/09/24	Z. Hambour		Initiation of report
V2	23/09/24	Z. Hambour		PSG edits

We acknowledge the Kaurna People as the Traditional Custodians of the land on which we work and pay respect to their Elders past, present and emerging.

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https://urpsau.sharepoint.com/sites/Synergy/Shared Documents/Projects/24ADL/24ADL-0561 - Strategic Plan Review Alexandrina Council - PO 10014569/Reports/240923_v2_Insights Paper.docx

URPS

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Acknowledgement of Country

We acknowledge the Ngarrindjeri, Peramangk and Kaurna peoples as the Traditional Owners of the Country that makes up the Alexandrina Council. We respect their spiritual relationship to their Country and acknowledge that as Traditional Custodians, their cultural heritage and beliefs are still as important today.

1. About this paper

The Alexandrina Council is reviewing its Community Strategic Plan A2040: Our Plan to Thrive. The A2040 includes 2 documents: a 20 year vision document and a 4 year delivery plan.

Excitingly the review is also preparing a suite of Village Innovation Plans – one for each of the 8 key villages in Alexandrina. These plans will be apart of the 4 Year Plan.

All Council's in South Australia are required by the Local Government Act 1999 to prepare a strategic plan that outlines what it wants to achieve for its Council area and how. The plans need to be informed by statistics and policies of its area and the views of its community.

This insights paper provides a summary of information about the Council area's statistics, relevant local and state policy documents, and ideas for the future from our community and Council staff and Elected Members.

The information in this report was examined to uncover 12 key focus areas that have been considered in the review of the A2040 plans.

2. Focus areas that informed our review

The information in the following sections of this report was examined to uncover 12 key focus areas that have been considered to inform the review of the A2040 plans.



Greening - Increasing greening of townships



Planning for growth - Planning Council services and infrastructure to support our growing population including an ageing population



Financial sustainability - Manging expenditure and increasing revenue



Climate change - Delivery of adaptation and carbon neutral approaches and supporting community and industry resilience (esp. agriculture)



Transport - Making it easier to get around including road upgrades, predestrian and cycle networks but especially public and community transport



Waste - Improvements to Council waste management services (eg. frequency, organics) and supporting a cicrular economy



Economy - Supporting local business, investment attraction, tourism and activation



Recreation and open space- Planning for sport, recreation and open space facilities including for youth



Inclusion and wellbeing - Acknolwegdemt of and partnership with First Nations, community connection and wellbeing and disability access and inlcusion



Townships - Delivery of township master plans and Village Innovation Plans inlcuding landscape, environment, access and heritage considerations



Alignment - Alignment of Council services and assets to the A2040 Plan



Corporate functions - Including Council's 'enabling' corporate areas (eg. finance, volunteer management and organisational development) in the A2040 Plan

3. Highlights from last 4 years

Alexandrina Council has delivered a lot over the last 4 years to work towards our A2040 vision of being Liveable. Green. Connected.

Highlights of delivery include:

- Climate Emergency Plan, Environmental Action Plan 2030, Coastal Adaptation Plan and Community Coastal Flood Emergency Plan for Goolwa and Mundoo Channel Communities, Electric Vehicle Strategy
- Tree Canopy Study, tree planting program and plant give aways
- The Goolwa Wharf Redevelopment and stage 1 activation, leases with the Friends of the Oscar W to formally hand over day-to-day operations, and Signal Point Experience Centre
- Award winning Village Conversations with our communities
- Goolwa Sporting Precinct upgrades and new management model
- Road upgrades (including Nangkita Road and Peters Terrace), Footpath Master Plan and pedestrian crossing upgrades and successful “black spot” grant submissions
- Ward restructure
- Alexandrina Heritage Strategy
- Strathalbyn Streetscape Plan
- Goolwa Beach Master Plan and car park improvements
- Footpath Master Plan
- Increased recycled and reclaimed stormwater use, Community Wastewater Management Scheme transition, Coorong Quays wastewater acquisition
- Community Centre Memorandums of Understanding for management
- Community Wellbeing Action Plan (CWAP) and Disability Access and Inclusion Plan
- Arts Service Review
- Operational libraries and depot’s
- Operational outdoor pool (new YMCA management agreement)
- Technology workplace improvements to improve efficiency and sustainability
- Increasing collaboration and shared services with other councils
- Infrastructure guidelines and asset management improvements

4. What statistics do we need to consider?

Alexandrina Council area is located to the south of metropolitan Adelaide in South Australia. It is uniquely positioned in the picturesque Southern Fleurieu Peninsula at the end of the River Murray and as a gateway to the iconic Coorong. It covers an area of 182,684 hectares.

A review of statistics for the Alexandrina Council area highlights the following key insights for our planning:

- Our population is growing
- We have an ageing population
- We have low workforce participation
- We have many unoccupied homes and low housing diversity
- Our construction, agriculture, forestry and fishing, manufacturing and health care and social assistance are valuable industries.

The following table provides statistics about the Alexandrina Council area's community and economy. unless otherwise specified the data has been sourced from the Australian Bureau of Statistics 2021 Census, REMPLAN and Profile.id 2024

Key statistics	
Population 	• Estimated residential population of 30,623 people in 2024 • Increasing steadily over the last three Census periods (to 2021) • Projected to increase to 38,160 by 2046 (22.39% or 7537 people increase from 2024) (projections may change after release of the Greater Adelaide Regional Plan) • Most people moving to the area from the Adelaide Hills (Mount Barker, Adelaide Hills, Tee Tree Gully), southern metropolitan Adelaide (Onkaparinga, Marion) or overseas
Age 	• Smaller proportions of young people aged 0-19 years old (19.2% for Alexandrina compared to 22.6% for SA) • Smaller proportions of early-to mid-career workers aged 20-44 years old (20.4% compared to 32.0% for SA) • Higher proportions of late career workers aged 45 to 64 years old (27.7% compared to 25.4% for SA) • Higher proportions of retirees and older people aged over 65 years old (32.7% compared to 20.1% for SA)
Education 	• Lower levels of university educational attainment (15.3% with a Bachelor Degree level and above compared to 22.7% for SA). University education attainment levels have increased since 2011 and 2016 • Higher proportions of certificate III or IV educational attainment (21.6% compared to 17.6% for SA)

Key statistics	
Work and income 	• Lower proportions of participation in the labour force (48.6% compared to 60.0% for SA) • Health care and social assistance is the largest industry of employment, followed by agriculture, forestry and fishing, and construction (Source: REMPLAN Economy 2023) • Higher proportions of agricultural workers (14.1% compared to 3.9% for SA). (Source: REMPLAN 2023) • 36.3% of working residents in the Alexandrina Council area travel outside of the area to work • Lower proportions of people receiving unemployment benefits (7.8% compared to 6.9% for SA) (Source: PHIDU 2024) • Lower median household incomes ($1,143 compared to $1,455 for SA) • Ranked 31 best out of 71 SA LGAs for socio-economic disadvantage (SEIFA Index) • Higher proportion of volunteers (22.5% compared to 17.0% for SA)
Households and housing 	• Higher proportion of Households that are couple families without children (55.3% compared to 41.0% for SA) • Equal proportion of single (or lone) person households (28.5% for Alexandrina and SA) • Higher proportions of unoccupied private dwellings (27.1% compared to 10.8% for SA) • Very low housing diversity with high proportions of separate houses (93.1% of private dwellings compared to 78.0% for SA) • Higher proportion of very large houses – 4 or more bedrooms (30.1% compared to 25.7% for SA) • Higher proportions of those who own their properties outright (44.3% compared to 32.8% for SA) • Lower proportions of those who rent (17.8% compared to 27.6% for SA) • Lower median rent and mortgage repayments compared to SA ($280 weekly rent payments compared to $300 for SA and $1,400 monthly mortgage repayments compared to $1,500 for SA)
-Gross Regional Product 	• As of June 2024, Alexandrina Council's GRP was $1.28 billion, making up 53.8% of the Fleurieu Peninsula's GRP, 18.7% of the RDA Adelaide Hills, Fleurieu, and Kangaroo Island GRP, and 0.9% of South Australia's GRP • Alexandrina has a lower GRP per capita ($44,548) but a higher GRP per worker ($166,109) than the Fleurieu Peninsula

Key statistics	
Culture 	• Top ancestries are English, Australian, Scottish, German and Irish, with less cultural diversity than SA • 1.6% of the population are Aboriginal or Torres Strait Islander, lower than the SA average of 2.4% • Higher rates of English only used at home (92.4% compared to 77.6% for SA) • Top languages spoken at home other than English include German (0.4%), Italian (0.2%) and French (0.1%)
Key Economic sectors 	• Total output for Alexandrina Council in 2023 was estimated at $2,442.8 million • The top three industries ranked by output (construction, agriculture, forestry and fishing, and manufacturing) accounted for nearly half (47.4%) of Alexandrina's output
Employment 	• Total employment estimate within Alexandrina is 7,705 jobs • Steady but decreasing labour force (-4.5% participation rate from 2001 to 2021) • The health care and social assistance sector is the Council's major employer (14.3% of total jobs), followed by agriculture, forestry and fishing (14.1%) and construction (11.2%)
Value-added 	• The total value added by Alexandrina Council is estimated at $1,136.9 million • Rental, hiring and real estate services is the largest value-add contributor at $220.7 million (19.4% of total regional value add) followed by agriculture, forestry and fishing at $196.6 million (17.3%)
Exports 	• Agriculture, forestry, and fishing is Alexandrina Council's largest export sector, generating $283.4 million (38.7% of regional exports), with sheep, grains, beef, and dairy cattle comprising 60.6% of the sector • Manufacturing is the second-largest exporter at $170.5 million (23.3%), followed by construction at $88.9 million (12.1%)
Productivity 	• Alexandrina has lower average productivity per worker ($121,859) compared to South Australia ($140,993), with mining being the most productive industry at $444,864 per worker

5. What ideas do we need to consider?

5.1 Community's Ideas (Village Conversations)

In late 2023, Alexandrina Council conducted a second round of 'Village Conversations' across it 8 key townships. At each conversation attendees were asked to pick the top ideas for their town, their top Alexandrina wide ideas, and a preferred vision for their town, all of which had been generated at the first round of Village Conversations. The summarised results for each township are presented in Appendix A. The top ideas across townships are listed below.



5.2 Our Elected Member and Staff Ideas

Workshops were held with your Council Elected Members and staff to explore their ideas for the future. Key themes of their ideas were:



6. What other plans do we need to consider?

A review was undertaken of a range of South Australian, Regional and Alexandrina Council plans to identify key policy themes to be considered in the review of A2040. A summary of each plan reviewed is provided in Appendix B. Key policy themes identified through the review were:

Policy theme	Description
Growth	• Alexandrina is a growth area in the Greater Adelaide Regional Plan • Well planned growth needs to considers quality design, housing diversity and the infrastructure (eg. roads, water) and services (eg. education and health) to support new residential or employment lands
Climate change and environment	• Climate change resilience and decarbonisation • Sustainable sources of energy and water and management approaches to support communities and economies • Repurposing waste for energy or other products (the circular economy) • Protecting the region's biodiversity resources and coast and encouraging stewardship of landholders and community
Economy and employment	• Investment attraction, local businesses and skills development • Placemaking and activation • Providing employment lands for growing populations • Protecting primary production land and supporting resilience to climate change • Digitisation, new technology and automation • Leverage regional assets: the coast, tourism, primary production and cultural heritage
Community inclusion and wellbeing	• Cultural heritage acknowledgement and celebration (esp. First Nations) • Disability access and inclusion of places and services • Regional public health promotion • Sport and recreation planning, programs and facilities • Strengthening community connection • Creating vibrant artistic communities
Transport	• Adequate road and freight networks to support community and economy • Encouraging active transport and low carbon transport modes

Policy theme	Description
Master planning	• Master planning of townships in the region to identify key landscape and facility upgrades
Financial sustainability	• Long-term financial sustainability of the Council through an appropriate mix of revenue from its different funding streams
Heritage	• Protecting and promoting local heritage • Wooden boat management and promotion

Appendix A – Village Conversation Results Summary

In late 2023, Alexandrina Council conducted a second round of 'Village Conversations' across it 8 key townships. At each conversation attendees were asked to pick the top ideas for their town, their top Alexandrina wide ideas, and a preferred vision for their town, all of which had been generated at the first round of Village Conversations. The summarised results for each township are presented in Appendix A. The top ideas across townships are listed below.

Common themes of top ideas across the 8 Village Conversations

- Township greening and retaining green spaces between towns
- Making it easier to get around: public transport, pedestrian and bike ways community transport and rideshare
- Supporting local businesses
- Improving the design quality of new development
- Heritage and environmental protection
- Road improvements (inc. stormwater management)
- Recreational facilities (eg. skate park, water park, pool, dog park)

Top Alexandrina wide ideas across the 8 Village Conversations

- More consultation with community before decisions are made
- Weekly blue bin collection
- Develop a business case for the provision of public recycle bins in public locations where they aren't currently
- Free green waste dump at least twice a year to allow people to trip trees/bushes a green waste bin
- Bus service from all towns to Fleurieu Regional Aquatic Centre
- Further road and maintenance planning
- Support small business
- Primary producers rate discount for planting x amount of trees
- Increased focus on the environment
- Outdoor exercise equipment (under shade)
- Community, affordable and flexible housing
- All maintenance projects need to happen to maintain current assets ahead of new projects that are not urgent

6.1 Goolwa, Hindmarsh Island and Currency Creek conversation results

Town	Key themes from vision statements	Top ideas (most 'green dots' at events and online likes)
Goolwa	• Slow town lifestyle • River/ocean meets the sea • Culturally and historical significant • Environmental protection and climate change action • Connected community	• Bus service or fast train connecting to Mount Barker via Strathalbyn • Green spaces separating towns • Catering for the homeless • Improve pedestrian and bike access connections on Captain Sturt to existing bikeway • Bike and walking trails – bike track along existing railway line (currency creek) • Goolwa Loop Bus Service
Hindmarsh Island	• Connection to water and environment • Rich Indigenous heritage • Sustainability and serenity • Community and infrastructure challenges	
Currency Creek	• Peacefulness and seclusion • Sustainable agricultural practices • Undivided and unified community	

Top vision statements for Goolwa
Goolwa and Hindmarsh Island's strengths are the ocean and river. We are proud and feel we are a destination, not a 'through town'. Gateway to the Coorong and will focus on managed growth. (13 ticks)
Goolwa is a slow town that can be an exemplar for action on climate change. Respecting people who actually live in town, not just who visits. Preserve farming land and existing open spaces. Be a leader in environmental innovation. (13 ticks)
We want our town to be slow – Environmentally sustainable, flourishing walking and bike tracks, focus on people, not fast boats, jet skis and cars. Sensitive developments. (13 ticks)

Goolwa is where the river meets the sea and a gateway to the Coorong. We are proud and passionate and will protect our strengths, heritage, history, culture, environment, and limit aged facilitates (diversity in community). (8 ticks)
Goolwa is a Cittsalow town with a village ethos on how the town operates. We are community minded and respect our history, both indigenous and colonial and will continue to facilitate and promote the small village focus. (7 ticks)
Goolwa is beautiful historic well-maintained buildings, river and beach and slow with a cohesive welcoming arts centre. We are proud and have a sense of community/ inclusivity and will occupy and repair buildings. (7 ticks)
Top vision statements for Hindmarsh Island
Hindmarsh Island: water, culture and environment. We are connected to the water, at one with our environments and will preserve and protect our environment and culture. Hindmarsh Island is known for its water and environment, remote outback, Sugars Beach, Murray Mouth, Mundoo Channel, sea and river. One of the only islands in the world with river and sea. We are at one connected to the water and environment and preserve and protect our environment, water and culture. (No ticks)
Hindmarsh Island is relaxed, scenic and has a rich indigenous heritage. We are connected and live with nature and will continue to live with our commitment to protect nature and provide a future for all. (New vision)
Hindmarsh Island is a growing community that must balance and protect the environment while having the infrastructure to cater for all residents. Hindmarsh Island was known for its serenity and environment it's connection to the birdlife and waterways. We are being squeezed into a small space with no infrastructure in place. We don't even have a mail service, shops or jobs to make us self-sufficient. The land has been ridiculously given acceptance to small land lots, and the impact on the residence and the environment is immense and will impact on how well it evolves and what needs to now be done to accommodate the population growth. This is reflected on Goolwa as well with increased number of residential land lots with not enough facilities for that growth. On Hindmarsh Island in particular there are no Dr's surgery, shopping centre, postal service. You cannot call us an extension of Goolwa on one hand and then call us an individual community of the other. (New vision)
Top vision statement for Currency Creek
Currency Creek is peaceful, nature, regenerative and secluded. We are proud and passionate and will be undivided, sustainable and have a holistic approach to farming. (2 ticks)

6.2 Middleton

Key themes from vision statements	Top ideas (most 'green dots' at events and online likes)
• Coastal town with beautiful beaches • Connected community • Environmentally aware • Peaceful and relaxed lifestyle • Safe and friendly town	• Retain rural land between the townships of Middleton, Port Elliot, Chitton and Goolwa to ensure they maintain their own distinct identities • Skate Park upgrade - Middleton • Support local Fleurieu business instead of major chains • Storm water management • Increase the tree canopy along streetscapes to improve the greening of the village • Better management of Council funds so that we can afford to stay in this community as our rates need to be sustainable

Top vision statements for Middleton
Middleton is a unique country community town known for its surf, whales and beautiful wild beaches which are all accessible from Adelaide for holidaymakers. We love our town and the lifestyle it provides, and we hope that its peaceful lifestyle and green environment will remain. (8 ticks)
Middleton is a relaxed, coastal, surfing culture and is family friendly. We're happy, proud, fulfilled and protective and will be a preserved, surf Mecca environmental haven. (7 ticks)
Middleton is tranquil, picturesque, and known for its beautiful beaches and surf. We are a happy community and love living here and will care and look after our beautiful part of the world. (1 tick)
Middleton is friendly, vibrant and casual. We are welcoming and proud and will celebrate culture, diversity and the environment and be a destination of choice. (1 tick)
Middleton is relaxed, recreational and quiet. We are protective and proud and will be community-oriented and are an environmentally aware, safe coastal town. (1 tick)

6.3 Port Elliot

Key themes from vision statements	Top ideas (most 'green dots' at events and online likes)
• Summer holiday destination • Protective of their beautiful natural environment • Passionate about sustainability • Rich connections between people • Historic and scenic village	• Maintain separation between townships (green belt) No further housing or commercial development in this space • Advocate for a railway line from Victor Harbour to Adelaide • No more than two storeys – monitor height creep • Awareness and education of heritage guidelines and policies to ensure future protection of sites and buildings • Ensure both natural and build heritage are talked about when discussing heritage • Upgrade the Port Elliot Institute so it is a flexible space for multiple types of events and performances

Top vision statements for Port Elliot
Port Elliot has coastline beaches including beautiful Horseshoe Bay and is a true village summer holiday destination. It has a heritage environment and is walkable. We're proud and protective of our natural environment and passionate about sustainability, our doughnut economy and community-based events including fresh produce farmers markets, nature play and public activities. (7 ticks)
Port Elliot is a defined unique and naturally beautiful village. We are welcoming and proud and will be a destination that has safe, and community feel. (2 ticks)
Port Elliot is a village with rich connections between people because the zoning has not allowed urban spread that reaches to Victor Harbor and Middleton. (2 ticks)
Port Elliot is balanced with residents and tourists and has a village feel. We are an artisan township; we are proud and protective, and we will work collaboratively, sustainably and creatively with all generations to secure our nature and future. (2 ticks)
Port Elliot is a historic seaside village with a maritime coastal marine life environment, the natural coastal ecosystem and historical character. We are lovers of Port Elliot and the recreational opportunities and lifestyle it offers. We feel proud about our town and will strive to protect it while connecting our people. (1 ticks)

6.4 Strathalbyn, Finniss and Ashbourne

Town	Key themes from vision statements	Top ideas (most 'green dots' at events and online likes)
Strathalbyn	• Unique and beautiful natural environment • Cohesive, safe and inclusive community • Focus on sustainable or regenerative growth • Strong connection to nature	• Truck bypass from town • Advocate for community bus, ride share, taxis and Uber • Seed propagation and tree giveaway program • Extend opening hours and season for swimming pool • Maintain green areas • Leverage Goolwa Business Hub to support Strathalbyn business growth • Improve planning of new development with features such as eaves, water tanks and trees
Finniss	N/A	
Ashbourne	• Small and rural community • Want to retain quiet and small community feel • Proud of the town and sporting facilities	

Top vision statements for Strathalbyn
Strathalbyn, we value our natural environment and cohesive community. We are a safe and inclusive community to our residents and will work together to nurture our youth and elderly community, and plan for a sustainable community future. (5 ticks)
Strathalbyn is uniquely beautiful with a village feel and connected to nature (gardens, river). We are friendly and community-minded and will fight to keep our town small and unique and with sustainable or regenerative growth, and more disabled parking. (4 ticks)
Strathalbyn is green, calm and beautiful. We are conflicted and invaded and will acknowledge, negotiate and create equality. (3 ticks)
Strathalbyn is friendly and inclusive. We are community-driven and caring and take considered growth to allow the vibrant feel to be retained and take pride in maintaining the town. (3 ticks)
Top vision statement for Ashbourne
Ashbourne is a small, rural community and wish to retain the quiet and small community feel. We are proud of our town and sporting facilities and will be welcoming to others that wish to come to Ashbourne.

6.5 Mount Compass

Key themes from vision statements	Top ideas (most 'green dots' at events and online likes)
• "The gateway to the Fleurieu" • Proud of their history, town and achievements • Proud and strong community • Unique and pristine environment • Value indigenous history	• Urban living contained to the current footprint or for growth to be "moved away" from the township and for re-zoning to be appropriate • Appropriate rezoning of the golf course – Stop further housing development • Merge the three Fleurieu Councils into one Council. Start with Alexandrina and Victor Harbor (AW) (13 red dots vs 8 green dots) • Ambulance and/or SES station next to CFS • Description of historical people/events • Mixed use footpath/bike linking the strawberry farm and caravan park to the centre of the township • Footpath, road surface and stormwater improvements
Top vision statements for Mount Compass	
Mount Compass is "the gateway to the Fleurieu". We are very happy living here and at Nangkita. Proud of our history and town and achievements and the community. We are a very proud and strong community. So friendly and united. (4 ticks)	
Mount Compass is welcoming, clean and green. We are good for the belly and good for the soul and will continue to be the hub of the Fleurieu while valuing the indigenous history and our pristine environment. (1 tick)	
Mount Compass is unique, beautiful and friendly. We are supportive and proud of our area and will preserve and build our community spirit. (1 tick)	

6.6 Langhorne Creek, Woodchester and Hartley

Town	Key themes from vision statements	Top ideas (most 'green dots' at events and online likes)
Langhorne Creek	• Feels safe • Rural and country community • Friendly and involved community • Green premium wine region • Innovative and forward thinking • Environmental leaders	• Rezone rural land to increase housing supply (11 green vs 8 red) • Public toilets Alfred Langhorne Park • Encourage active transport such as walking and cycling in the districts • Manage water in roads (Barrett Road and Burleigh Street) by installing culverts • Cemetery – maintained shelter, seating, water, boards with info of permanent residents • Walking and cycling trails
Woodchester	N/A	
Hartley	N/A	

Top vision statements for Langhorne Creek
Langhorne Creek feels safe and is still a rural and country community. We are friendly and involved and will support our young people to stay and develop a love for the future of our community. (11 ticks)
Langhorne Creek is friendly, green premium wine region which is innovative and forward thinking. LC is relaxing, a proud supportive town and has brilliant wine. We are safe and proud, known as environmental leaders, a great place to visit, live, enjoy and play. (7 ticks)
Langhorne Creek is an award-winning wine region on the Bremer Flood plains producing diverse agricultural produce with unique bird life in the wetlands. We are a proud, safe, and caring community and will remain a clean, green agricultural region that provides for our community's needs (e.g., diverse housing). (2 ticks)
Langhorne Creek is country known for great wine, successful businesses, and hospitality. We are passionate and welcoming and will become the premier wine destination in SA and remain a sustainable and profitable wine region. (2 ticks)

6.7 Milang

Key themes from vision statements	Top ideas (most 'green dots' at events and online likes)
• Relaxed lifestyle • Getaway location • Well-maintained green spaces • Thriving rural town built around river trade • Inclusive of indigenous culture	• Bituminise the roads – Weerona Drive, Gun club, Lyons, Jupiter • More attention paid to control of noxious weeds • Local doctor in Milang • Waterpark near lake • Protect the significant history of the town • Explore support from Council to facilitate/ host a planning conversation with the Butter Factory Committee around its purpose and potential

Top vision statements for Milang
All of the above Milang statements (new statement). (7 ticks)
Provide a relaxed lifestyle or getaway location for families and an older population. (5 ticks)
Boast a variety of well-maintained green spaces including tree canopy, gardens, parks and recreational facilities. (4 ticks)
Celebrate and communicate Milang's history as a thriving rural town built around river trade. (4 ticks)
Be inclusive of indigenous culture, beliefs and spiritual relationship with the land. (3 ticks)

6.8 Clayton Bay

Key themes from vision statements	Top ideas (most 'green dots' at events and online likes)
• Proud and known for their natural Dark Sky • Environmentally responsible • Protective of their safe town and community • Centre of excellence for art • Strong, committed and passionate community	• Protect the dark skies and look to gain accreditation • Protect the "darkness" and the quietness of the town • Environmental protection and promotion of Ramsar • Eco-tourism Dark sky • 4 knot speed in lagoons – no jet skis in Clayton Bay • Dedicated dog park • Ensure protection of Ducks hospital area (Dunn's Lagoon)

Top vision statements for Clayton Bay
Respectful of people's needs, environmentally responsible and relaxing. We are a proud community and protective of our safe town and will be a centre of excellence for art, will still have a varied natural environment and a Dark Sky. (13 ticks)
Committed and passionate and will be known for our tranquillity and also our respect for our natural environment. (10 ticks)
A gateway to the lower lake, guardian of the river and a fantastic boating hub. We are unique, quiet and pristine and will welcome people who are seeking a quiet, natural dark sky. (8 ticks)
A quiet, environmentally friendly and welcoming. We are protective and community minded and will grow constructively with environmental sensitivity. (6 ticks)
A tranquil, environmentally responsive and inclusive and an attractive town with a focus on the arts and environment. We are a peaceful eco destination and proudly acknowledge and respect our indigenous past and will continue to strengthen our community spirit in the years to come. (5 ticks)

Appendix B – Other Plans

6.9 State Plans

6.9.1 State Planning Policies

State planning policies | PlanSA

There are 16 State Planning Policies that were developed as part of the *State Planning Policies for South Australia* prepared by the State Planning Commission in 2019. These 16 policies underpin the Planning and Design Code for code assessed development in the state and are directly considered for environmental impact statements when required by legislation for larger projects.

The following State Planning Policies (SPPs) will be particularly relevant for Alexandrina Council's Strategic Plan:

State Planning Policy and Objective	Relevance to Alexandrina Council
SPP 1: Integrated Planning To apply the principles of integrated planning to shape cities and regions in a way that enhances our liveability, economic prosperity and sustainable future.	• Ensuring appropriate housing and infrastructure is provided to support growing populations while protection natural and agricultural environments and values. • Plan growth in areas that are connected and integrated with existing and proposed infrastructure. • Support and encourage walkability and cycling.
SPP2: Design Quality To elevate the design quality of South Australia's built environment and public realm.	• Ensuring growing townships are of high-quality design and respect the existing character.
SPP4: Biodiversity To maintain and improve our state's biodiversity and its life supporting functions.	• Protecting and restoring the natural environment especially areas with high biodiversity value.
SPP 5: Climate Change Provide for development that is climate ready so that our economy, communities and environment will be resilient to climate change impacts	• Avoid development in hazard prone areas. • Encourage and support the transition to more sustainable technologies.

State Planning Policy and Objective	Relevance to Alexandrina Council
SPP 6: Housing Supply and Diversity To promote the development of a well-serviced and sustainable housing and land choices where and when required.	• Ensuring a diversity of housing types to support a range of living situations now and in to the future. • Facilitate affordable housing outcomes and ensure a minimum 15% in all significant developments. • Ensure residential development does not fragment primary production land or introduce rural living allotments which impact the future expansion of townships.
SPP 7: Cultural Heritage To protect and conserve heritage places and areas for the benefit of our present and future generations.	• Alexandrina Council lies on the lands of the Ngarrindjeri, Peramangk and Kaurna peoples. Projects in the region should ensure engagement with Traditional Owners and celebrate, protect and enhance cultural heritage. • Celebrating, protecting and promote culturally and historically significant places, sites and areas.
SPP 8: Primary Industry A diverse and dynamic primary industry sector making the best use of natural and human assets.	• Protecting primary production land and ensuring suitable interfaces with other land uses. • Enable primary production businesses to grow, adapt and evolve to continue to support the region.
SPP 9: Employment Lands To provide sufficient land supply for employment generating uses that supports economic growth and productivity.	• Supporting the expansion and clustering of key economic growth areas including health, education, tourism, energy, creative industries and primary industry. • Support sustainable tourism within the region. • Promote new employment opportunities and encourage appropriate mixed-use precincts where conflicts can be managed.
SPP 11: Strategic Transport and Infrastructure	• Facilitate a safe, efficient and reliable transport network that connects people to places where the live, work, visit and recreate.

State Planning Policy and Objective	Relevance to Alexandrina Council
To integrate land use policies with existing and future transport infrastructure, services and functions to preserve and enhance safe, efficient and reliable connectivity for people and business.	
SPP 13: Coastal Environments To protect and enhance the coastal and marine environment and ensure that development is not at risk from coastal hazard.	• Balance social and economic development outcomes in coastal areas with the protection of the environment. • Maintain or enhance the scenic amenity of natural coastal landscapes, views and vistas. • Ensure that development is not a future risk from current or future coastal hazards (including sea-level rise, coastal flooding, erosion, inundation, dune drift and acid sulphate soils).
SPP 14: Water Security and Quality To ensure South Australia's water supply is able to support the needs of current and future generations.	• Ensue that water infrastructure can support the future population and economy. • Incorporate water sensitive urban design in to future development.

6.9.2 Greater Adelaide Regional Plan

About the Greater Adelaide Regional Plan | Regional Planning Program

The Greater Adelaide Regional Plan (GARP) is currently being prepared. The GARP will look at how and where future population growth and jobs can be accommodated in the Greater Adelaide Region and will inform updates to the Planning and Design Code.

A Discussion Paper has recently been released to inform preparation of the GARP and it presents 4 outcomes with major trends and drivers of change:

Outcomes	Major trends and drivers of change
• A greener, wilder and climate resilient environment • A more equitable and socially - cohesive place • A strong economy built on a smarter, cleaner, regenerative future • A greater choice of housing in the right places	1. Housing availability and affordability 2. Liveability 3. Climate impacts and biodiversity loss 4. Decarbonisation 5. Digitisation 6. Decentralisation 7. Automation and advanced manufacturing 8. Changing mobility systems 9. Workforce, skills and migration 10. Reconciliation, including voice, treaty, truth 11. Food and water security 12. Societal inequality

Of relevance to the Alexandrina Council, the discussion paper identifies the "southern spine" as a greenfield investigation area for future housing and employment growth. The southern spine proposes to investigate opportunities around the coastal towns of Goolwa and Victor Harbor.

Future development in this area would take advantage of federal and state government's commitment to the Fleurieu Connections Project and existing lifestyle demand. The discussion paper notes that much land in the southern spine is a part of the Environment and Food Production Areas and as such any proposals to rezone land requires assessment against the need for this land for long term residential or employment growth, and its landscape, environmental or food production significance. It is understood that the Department of Primary Industries and Resources SA (PIRSA) is preparing a report on agricultural land supply needs which will inform identification of land that should be retained for food production.

6.9.3 20-Year State Infrastructure Strategy

20-Year Strategy | InfrastructureSA

The 20-Year State Infrastructure Strategy takes a statewide view and aims to set the priorities and direction for infrastructure investment. Priorities relevant to Alexandrina Council include:

Priority 3	• Develop a digital connectivity strategy to position South Australia to take advantage of the opportunities arising from digital infrastructure
Priority 4	• Address regional lack of supply of early learning facilities
Priority 5	• Prepare and manage growth in demand for schooling
Priority 6	• Recognise education facilities as community assets and promote shared use where possible
Priority 7	• Implement an integrated health service and infrastructure planning framework that clearly articulates the service need and considers and prioritises a range of infrastructure and non-infrastructure responses
Priority 15	• Develop tourism assets and product to enhance the State's appeal to interstate and international visitors
Priority 16	• Provide better transport connectivity to facilitate ease of access to tourist attractions
Priority 21	• Improve public transport patronage to take a greater share of demand as Adelaide grows
Priority 23	• Improve the safety of the road network
Priority 24	• Take a more strategic approach to promoting active transport options
Priority 26	• Identify key economic corridors through Adelaide and the regions and plan interventions to create more efficient supply chains
Priority 27	• Improve the efficiency of freight through Adelaide
Priority 35	• Develop water infrastructure to unlock economic opportunities
Priority 36	• Identify necessary flood mitigation infrastructure
Priority 37	• Develop regional waste management plans

6.9.4 Environment and Food Production Areas

Environment and food production areas | PlanSA

Environment and Food Production Areas (EFPAs) were introduced to protect vital agricultural lands surrounding metropolitan Adelaide from urban encroachment. The EFPAs operate in a similar way to the Character Preservation Areas in the Barossa Valley and McLaren Vale.

The entirety of Alexandrina Council outside of the major townships is protected under the Environment and Food Production Area.

6.10 Regional Plans

6.10.1 Hills and Fleurieu Landscape Plan 2021-2026

Hills and Fleurieu Landscape Plan 2021-2026

The Hills and Fleurieu Landscape Plan identified how individuals, communities, industry and government can work together to ensure that resources are used sustainably, and natural systems remain healthy. The Plan has the following regional priorities and focus areas:

Land	• Reduce the impact and spread of weeds. • Reduce the impact of pest animals and impact-causing native animals. • Support the uptake of regenerative agriculture and land management. • Future-proof our agriculture.
Water	• Deliver water resource planning to meet ecological, economic, cultural and social needs. • Improve on-ground management of our water resources. • Build understanding of our water resources.
Nature	• Protect and restore our native vegetation and freshwater ecosystems. • Conserve and rehabilitate our coastal, estuarine and marine ecosystems. • Recover our threatened species and ecological communities.
Climate	• Transition to net zero carbon emissions. • Build the climate resilience of our ecosystems. • Build the climate resilience of our communities and agriculture.
Community	• Foster a regional culture of landscape stewardship. • Walk alongside First Nations in looking after Yarta / Ruwe (Country). • Strengthen shared understanding of landscape management challenges. • Increase community capacity to manage our landscapes/

6.10.2 Southern and Hills LGA Regional Public Health and Wellbeing Plan 2022-2027

Southern and Hills LGA Regional Public Health and Wellbeing Plan 2022-2027

The Southern and Hills Region Regional Public Health and Wellbeing Plan 2022 - 2027 presents a collaborative regional public health response for Adelaide Hills Council, Alexandrian Council, Kangaroo Island District Council, Mont Barker District council, District Council of Yankalilla and City of Victor Harbor.

Key regional challenges	Vision and shared goals
• Mitigating and adapting to climate change. • High % of people with mental health issues. • Ongoing impacts of COVID-19. • Decline in volunteering. • High population growth projected between 2016-2036 especially in Alexandrina. • High number of unpaid carers. • High levels of housing stress. • Fewer social housing dwellings available for rent. • Low numbers of school leavers admitted to university. • Significant variation of socioeconomic disadvantage. The LGAs with greatest socioeconomic disadvantage seem to be experiencing the poorest health outcomes. • High levels of obesity. • 22.7% of children in their first year of school across the region in 2018 were considered to be "developmentally vulnerable"	• PROMOTE: Stronger communities and healthier environments. • PROTECT: Communities are protected against public and environmental health risks of climate change. • PREPARE: Communities are aware of and responding to the health risks of climate change. • PREVENT: Communities are empowered for healthy living. • PROGRESS: Councils, communities and partners working together to achieve reginal public health outcomes.

6.10.3 Resilient Hills & Coasts- Regional Action Plan 2020-2025

Resilient Hills & Coasts- Regional Action Plan 2020-2025

The Adelaide Hills, Fleurieu and Kangaroo Island RDA Region identified the following highest priority adaptation actions for the region to respond to climate change:

• Climate-ready development
• Disaster risk reduction
• Resilient agriculture

6.11 Alexandrina Council Plans

This section provides a summary of existing Alexandrina Council strategic documents. In addition to the plans listed, Council is also currently preparing a suite of master plans for selected towns. A list of Plans and their status is included below:

- South Coast Growth Strategy – Draft for consultation late August
- Design Guidelines (planning and engineering)
- Strathalbyn Town Plan – to be developed)
- Draft Middleton Master Plan – to be endorsed
- Draft Port Elliot Master Plan – to be endorsed
- Draft Milang Master Plan – to be endorsed
- Draft CWMS 30 year Master Plan – draft
- Recreation, Open-Space, Sports Strategy – still in development
- Public Toilet Management Plan – draft to be endorsed
- Disability Accessibility Inclusion Action Plan is due for review first half of next year
- The Community Wellbeing Action Plan is due for review 2026

6.11.1 Economic Development Strategy 2022 – 2027

Economic Development Strategy 2022 – 2027

The Economic Development Strategy outlines the economic future of the region. It outlines a framework for regeneration with four key action areas.

1 Leadership and advocacy	• Economic infrastructure • Leadership group • Local procurement • Business Friendly Council
2 Investment attraction	• Marketing • Product development
3 Town building	• Placemaking • Attract new residents
4 Business and industry development	• Business support • Development of key local industries • Wooden boat sector • Digital economy

6.11.2 Climate Emergency Action Plan

Climate Emergency Action Plan

Council adopted a Climate Emergency Action Plan 2023. The Plan builds on Council's Carbon Neutral Plan (Alexandrina Council 2022a).

Actions
• Emissions from Council services and operations
• Household and business
• Transport
• Farming and greening
• Working together for a carbon neutral future

6.11.3 Disability Access and Inclusion Plan

Disability Access and Inclusion Plan

Alexandrina Councils Disability Access and Inclusion Plan is aligned with the four goals and twelve priority areas of the State Disability Inclusion Plan 2019-2023.

Vision	• The purpose of this plan is to demonstrate Alexandrina Council's commitment to creating a more accessible and inclusive community based on fairness and respect. Council seeks to ensure that all people in our community regardless of ability, have the same rights to be included, to participate and to access our services and facilities.
Goal 1	• Inclusive community for all
Goal 2	• Leadership and collaboration
Goal 3	• Accessible communities
Goal 4	• Learning and employment

6.11.4 Community Wellbeing Action Plan 2022 - 2028

Community Wellbeing Action Plan 2022 - 2028

Alexandrina Council's Wellbeing Plan seeks to outline a holistic approach to improving the health and wellbeing of the community.

Objectives
• Encourage an active and healthy community
• Foster a connected and inclusive community
• Develop a vibrant and artistic community
• Enrich our places and spaces
• Stimulate our community's resources

6.11.5 Environmental Action Plan 2030

Environmental Action Plan 2030

The Plan sets the context, the opportunities and the challenges for making the changes needed to protect our ecosystems, and to manage and enhance Biodiversity, Waters and Communities aligned with Alexandrina's 20-year vision.

Action Areas
• Climate response
• Appropriate growth
• Community inclusion
• Transport connections
• Environmental innovation

6.11.6 Revenue Strategy 2025-2028

It is fundamental to Council's operation that it continues to balance the needs of the community, deliver outstanding service whilst maintaining our long-term financial sustainability. This Strategy outlines principles and approaches to generating revue aligned to the following funding sources:

- General rates and service charges
- Grants, subsidies, contributions, and reimbursements
- User charges and fees
- Statutory charges and fines
- Other income.

6.11.7 Heritage Strategy and Action Plan 2023-2030

The purpose of the Strategy and Action Plan is to provide a strategic direction for Council, detailing a unified approach to the management and activation of heritage. The document is designed to guide Council along with business and the community in successfully preserving and interpreting the region's heritage for future generations.

Goals
• Identify and Understand
• Value and Protect
• Partnerships and Education
• Leadership and Promotion

6.11.8 Wooden Boat Strategy 2022-26

Alexandrina Council own 9 historic wooden boat vessels and works with numerous volunteers in their management. The Strategy and Action Plan will enable Council to effectively evaluate the economic and social wellbeing benefits, and opportunities for further investment, in preserving, activating and promoting the wooden boat sector in 2027 and beyond.

Strategic Priorities
• Asset Management & Administration
• Activation & Events
• Marketing & Brand Identity
• Education & Skills Development

6.11.9 Roadside Vegetation Management Plan (2016-2021)

The purpose of this Plan is to provide Alexandrina Council with a consistent and integrated approach to managing roadside vegetation, with a particular focus on native vegetation management. It outlines a series of objectives and approaches relating to a list of 18 management issues including public safety, bushfire protection, grazing and roadworks.

6.11.10 *Master Plan for Ratalang Basham Beach Conservation Reserve*

Ratalang Basham Beach Conservation Reserve is a landscape of signifi cant importance to the South Coast region with numerous environmental, cultural and recreational assets. The purpose of this Master Plan is to provide Council with a clearly articulated, guiding document to inform the ongoing management and development of Ratalang with a key priority being the protection of Ratalang's natural and cultural assets, while also providing a sustainable growth strategy for recreation, tourism, and education.

6.11.11 *Tourism and Visitor Strategy (2017- 2022)*

This Strategy was developed to assist Council, regional tourism organisations and local tourism operators to work together to deliver tourism outcomes for the region.

Goals
• Create welcoming, accessible public spaces around natural and built environments
• Identify and encourage lifestyle, heritage and visitor experiences
• Inspire arts, culture and creative activities that encourage investment and participation
• Encourage an innovative local and regional tourism industry


SHAPING
GREAT
COMMUNITIES
URPS

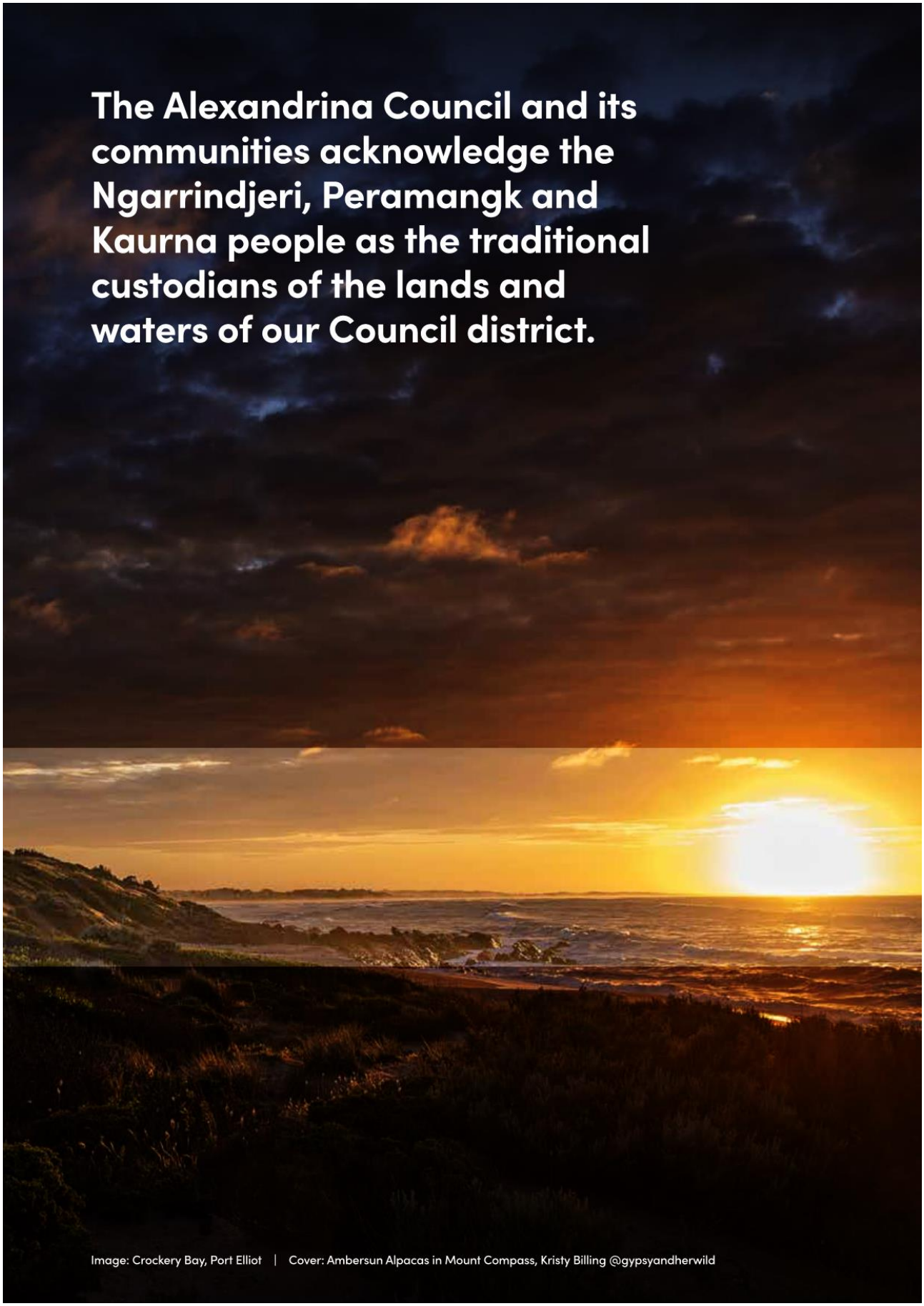
Alexandrina 2040

Liveable. Green. Connected.

Our plan to thrive

Draft Long Term Community Vision 2020–2040




The Alexandrina Council and its communities acknowledge the Ngarrindjeri, Peramangk and Kaurna people as the traditional custodians of the lands and waters of our Council district.
Image: Crockery Bay, Port Elliot | Cover: Ambersun Alpacas in Mount Compass, Kristy Billing @gypsyandherwild

Foreword

We are delighted to share Alexandrina 2040, our community's vision for 2040. This narrative and accompanying Four Year Delivery Plan present a comprehensive vision and action plan for our residents, businesses, community organisations, partners and collaborators.

As part of the Alexandrina 2040 process, we have fully embraced the philosophy to 'think globally and act locally' and take the 'place-led, community-fed' approach. This helped us to be ambitious about the future and, importantly, to plan proactively. A 'futures thinking' mindset has helped us to raise our sights beyond the horizon; beyond the next 12 months and beyond the next term of Council, to consider the decades ahead.

Alexandrina's future will be influenced not only by today's challenges, but by major social, environmental and economic trends, such as population growth, climate change, an ageing population and rapid technological change. With everyone working together, we'll each have our part of a story in 2040 that reveals a liveable, green and ever more connected community than the Alexandrina of today.

A2040 is a call to action for Council. There is only so much we can do alone; as a local government organisation we are best placed to advocate for and support a future defined by rewarding partnerships, and proactive approaches to growth for our economy and communities.

Alexandrina is a collaborator. Over the next 20 years, we will pursue advocacy and partnerships to progress our community's 2040 vision, including seeking funding and good policy from State and Federal Governments.

Mayor Keith Parkes



Integrated strategic management framework

Integrated strategic management planning is a continuous cycle of consultation and engagement with the community to develop the community's long-term vision; and the objectives and activities for the strategic management plans to realise the vision.

Collectively, the strategic management plans provide readers with an understanding of:

- the community's vision
- the objectives, for at least four years, for realising the community's vision – including how the objectives align with other spheres of government and how any overlapping services are shared
- the key actions to be taken to achieve the objectives
- the ongoing financial sustainability status of Council, including estimates of the income and expenditure needed to maintain high priority expenditure programs and projects
- the measures used to assess Council's performance.

Council reports on its performance against key actions and objectives to the community via Annual Reports.



Strategic management plans

Strategic management plans	Role	Planning horizon
A2040 Community Strategic Plan - Vision	The community's long-term vision for Alexandrina – 'Liveable. Green. Connected.' to thrive into the future.	20 years
A2040 Community Strategic Plan - Four Year Delivery Plan	Details what Council will do over the four year period, in each of the A2040 Vision's action areas, to work toward the community's long-term vision – Liveable. Green. Connected.	Four years
Strategic Asset Management Plan	Supports the delivery of A2040 Community Strategic Plan by providing long-term asset management scenario modelling about when Council will intervene to improve assets based on the condition assessments and service levels determined with the community, and details the objectives, practices and actions for asset management improvements.	10 years
Long Term Financial Plan	Supports the delivery of the A2040 Community Strategic Plan by setting the short, medium and long-term priorities, based on resourcing and funding capabilities – setting out the longer-term impact on the financial sustainability of delivering the A2040 Vision.	10 years
Annual Business Plan	Annual statement of intended programs and priority actions for the year and links to the A2040 Four Year Delivery Plan. It also links to Council's Annual Budget to the longer term planning of resource allocations for the year and establishes the basis for performance review over the year that is included in the Annual Report.	One year



Southern Surf Festival, Middleton

About this plan

This Community Vision document is one of two documents that make up Alexandrina's Community Strategic Plan, called Alexandrina 2040 Our Plan to Thrive (A2040):

1. **A2040 Our Plan to Thrive Long Term Community Vision (A2040 Vision) – this document**
   Outlines our long-term vision for Alexandrina – to be 'Liveable. Green. Connected.' to thrive into the future. It is a story developed with our community representing what we want Alexandrina to be like in 2040 and includes five action areas that Council will focus its efforts on.

2. **A2040 Our Plan to Thrive Four Year Delivery Plan 2025-2029 (A2040 Delivery Plan 2025-2029)**
   Outlines what Council will do over the next four years in each of the A2040 Vision's five action areas.

A2040 is used by Council to guide the management of its services, assets and budgets through its Long Term Financial Plan, Strategic Asset Management Plan, and the Annual Business Plan.



Port Milang Historic Railway Museum

How this plan was prepared

A2040, the Community Strategic Plan, was first adopted in 2020 following extensive engagement with our community including face-to-face Village Conversations across our townships.

The Community Strategic Plan is legislatively required to be reviewed every four years. This A2040 Delivery Plan 2025-2029 was prepared from a 2024 review of A2040.

The 2024 review examined:

- Alexandrina area's statistics
- Relevant local and state policy documents
- Ideas for the future from our communities during Village Conversations and other engagement activities
- Council strategies and plans
- Contributions from Council Members.

It identified themes (see following page) that were used to inform changes to the A2040 Vision document and to prepare this A2040 Delivery Plan 2025–2029.

The review realised that the community's vision to be 'Liveable. Green. Connected.' as identified in the original 2020 plan (A2040 Vision) was still strong and appropriate.

The review adjusted the five action areas and established a new format for this A2040 Delivery Plan 2025–2029 to align delivery and reporting to the five action areas.

Community engagement was undertaken on this draft A2040 Delivery Plan 2025–2029 in November 2024.

Place-led and community-fed

Over the last four years, Council has continued to work with our communities, planning township by township. Village Conversations were held in 2021 and 2023 in eight key townships to enable their communities to develop a vision for their townships and ideas for their future.

We want these community led visions to be a part of our vision for Alexandrina. As such they have been elevated from their own plans into this A2040 Delivery Plan 2025-2029 in a new section – Township Community Vision and Ideas.

Our township planning has moved forward even further. We have done township master planning with many communities to explore how parks, greening, streetscapes and access can be improved in their towns. We have prepared township master plans for multiple towns and places, and others are in the works.

Our Village Conversations have provided a vision for each township. The master planning process has provided more detail.

We will further the delivery of the Township Community Visions and Ideas and master plans within our role and financial capacity through ongoing services, asset renewal planning, grant applications and advocating to other levels of government.

Village Conversations will continue and be planned for every four years to unite and align them with the ongoing A2040 review process.

Themes that informed development of this A2040 Delivery Plan 2025-2029



Alignment Alignment of Council services and assets to the A2040 Plan.



Climate change Delivery of adaptation and carbon neutral approaches and supporting community and industry resilience (especially agriculture).



Corporate functions Including Council's 'enabling' corporate areas (e.g. finance, volunteer management and organisational development) in the A2040 Plan.



Economy Supporting local business, investment attraction, tourism and activation.



Financial sustainability Managing expenditure and increasing revenue.



Greening Increase greening of townships.



Inclusion and wellbeing Acknowledgement of and partnership with First Nations, community connection and wellbeing and disability access and inclusion.



Planning for growth Planning Council services and infrastructure to support our growing population, including an ageing population.



Recreation and open space Planning for sport, recreation and open space facilities including for youth.



Townships Delivery of township master plans and Village Innovation Plans including landscape, environment, access and heritage considerations.



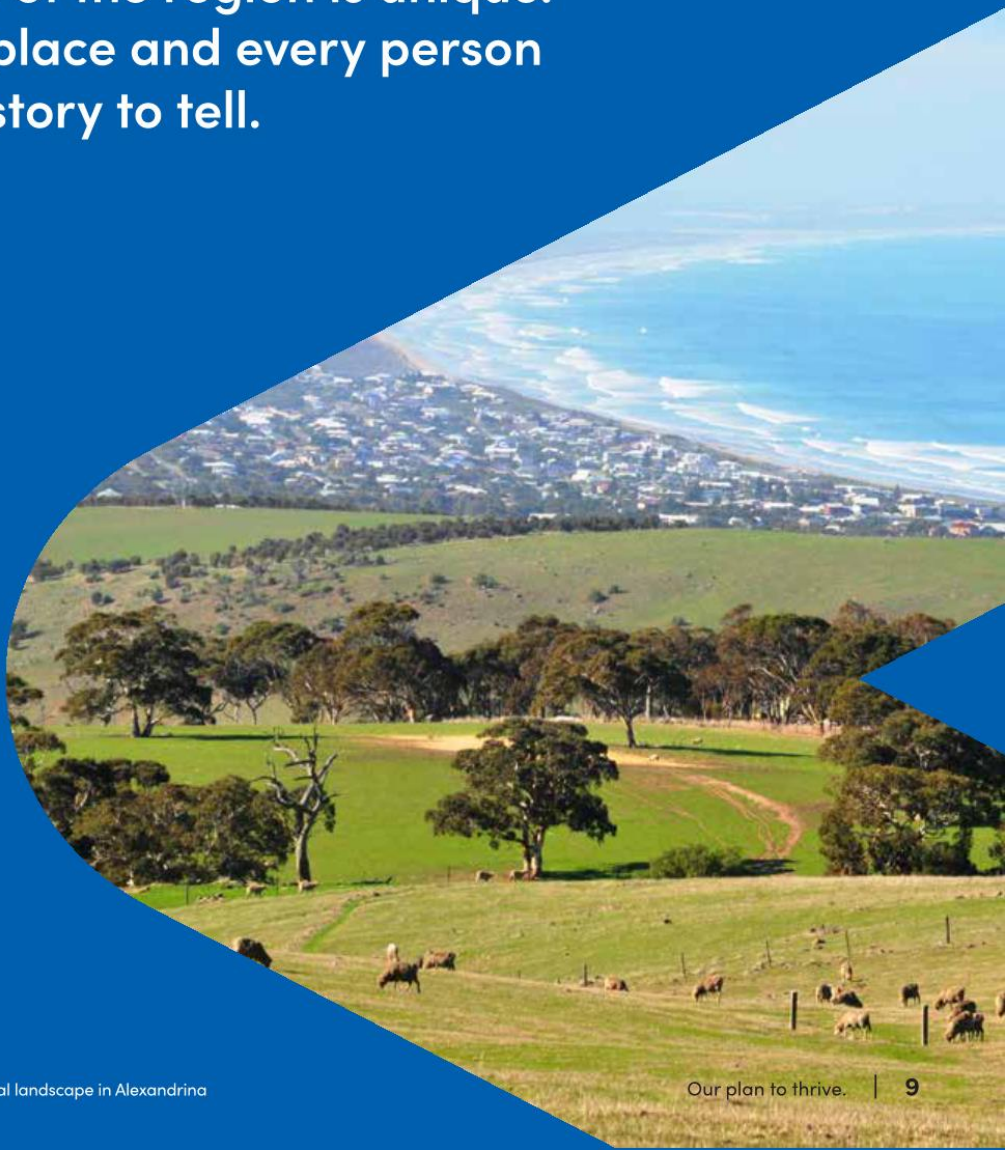
Transport Making it easier to get around including road upgrades, pedestrian and cycle networks but especially public and community transport.



Waste Improvements to Council waste management services (e.g. frequency, organics) and supporting a circular economy.

Alexandrina's story: past and present

What we call Alexandrina is a great deal more than the sum of its parts. Every town, every pocket of the region is unique. Every place and every person has a story to tell.



Farmland and coastal landscape in Alexandrina



Canoe Tree, Currency Creek

This story is told through 11 villages and the many places in between. It's in the scrub, paddocks, beaches and dunes. Our story is on the ocean winds and deep in our fertile soils. It's in, under and on the waters of the ocean; in our wetlands, streams and in the Angas, Bremer and Finniss rivers, sinuous siblings for the River Murray and the Coorong, where the waters meet.

Alexandrina 2040 – our story as a community – will be told for generations to come.

People in this region have told these stories for more than 40,000 years, back before an ice age when we were connected to what we now call Kangaroo Island. You may have heard the Ngarrindjeri tale of Murrunduri, the great River Murray, with its creation by Ngurunderi who chased Pondi, the giant cod. Ngurunderi created the Lower Murray, the Coorong and our southern coasts and islands. Mount Compass is where many ancient paths and trade routes intercept. Aboriginal people have connected here, moving from nearby Nangkita (place of Grubs in the trees) on the ancient route to Currency Creek and the Finniss, then on to Lake Alexandrina.

> We have to recognise who we are and who we have been as a nation. We should also recognise who we can be.
>
> **RAUKKAN COMMUNITY ELDER**

Our story has been told by millions of people across millennia and each day brings a fresh chorus of voices to our collected history. These stories recall a time that lives in our land and waters, one that's carved in timber, hewn in stone and forged in steel. Today, in this digital era, Alexandrina's story is shared across screens in our homes, at work and on the devices that accompany us almost everywhere.

Each one of our stories lives with the wildlife and wild places; with the animals of our farms and the beloved companions in our homes.

Our farms and vineyards have grown to bring so much from the paddock to fill the plates and glasses of neighbours and friends, old and new. Langhorne Creek's reputation as one of the world's leading wine regions continues to grow. We are close enough to major ports to export Alexandrina's sought-after produce, from both land and waters, especially to our neighbours in Asia.

We can see the enduring attraction of the inland towns of Mount Compass and Currency Creek and the charms of places like Port Elliot for families and tourists alike; the mix of historic streets and buildings, lifestyle businesses and so many things to do in one of the most walkable and creative coastal villages in South Australia. The stately buildings and curios of Strathalbyn, one of South Australia's oldest towns, remain as vital testament to our strength and character through two centuries of war, depression, drought and plagues.

Every year, we share Alexandrina with visitors from around the world, from across Australia and from just down the road. Most linger and many return to satisfy curiosity piqued by their first experience, ready for a new surprise. It's easy to welcome people back and just as easy to see why it's hard for them to say goodbye. Increasing numbers of visitors decide they're ready to make Alexandrina home for the rest of their days.

There is so much to admire about the people and places of Alexandrina. It is also true that much of what we love needs us now, more than ever before, to care for and support this region and its future generations. This is our challenge for the years ahead as we work together for the Alexandrina of 2040.

> The smell of the sea and river. The history in the present day, in the crafting of historic vessels, true to our nature.
>
> **GOOLWA LOCAL**



Vineyards, Langhorne Creek



Goolwa Beach, South Australian Tourism Commission

Realism and optimism

Our climate is changing before our eyes, with increasing degrees of ferocity. The devastating fires of late 2019 are only part of this picture. In 2020, a health pandemic has disrupted our ways of life and for many, our ways to make a living. Both crises have brought undeniable hardship that will test our resilience for many years.

Cracks have opened, exposing gaps in the way we do things, vulnerabilities in our relationships and with the way we earn, spend and save money. The crises have shown us the fragility of life, nature and notably our own physical and mental wellbeing.

For our region, the crises have also revealed our strengths, the advantages of our unique and connected communities. We've been able to see, some of us for the first time, that we have so much of the 'good life' here – local produce, nature on every doorstep, good-natured sporting rivalries, cultural experiences and businesses and community organisations with impressive spirit and ingenuity.

Here we have been able to celebrate the lifestyle and open air as we work from home with our 'knowledge economy' making the leap to digital, something epitomised by the Business Alexandrina Hub in Goolwa, launched in 2020.

Through difficult times, we've celebrated the courage of those keeping us safe, and shown compassion for those who have found a lifeline in our communities. Our ethos of kindness has kept us connected.

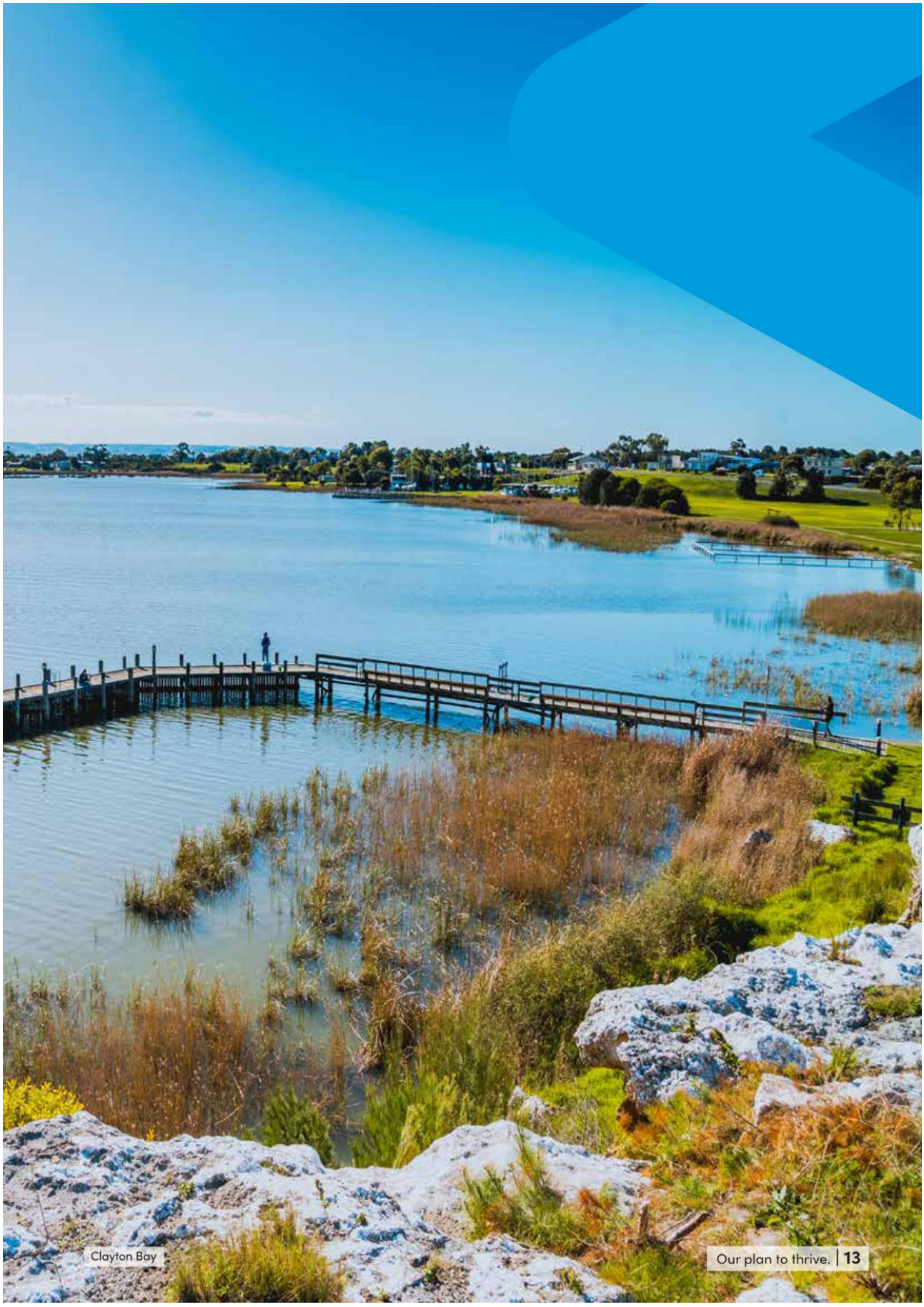
> Let's be realistic about the challenges, but optimistic about the opportunities.
>
> MAYOR OF ALEXANDRINA

Since 2020, we have opened our arms to our fellow South Australians, we have also opened our wallets to support local enterprises. In many ways, Alexandrina has been at its best.

In creating Alexandrina 2040, we have listened to the passionate communities, staff and leaders of the region. We've explored some exciting possibilities for the decades ahead. More than 1,800 people have had their say.

Today more than 30,300 people call Alexandrina home and our population is expected to reach up to 40,000 by 2041 with land surrounding some townships identified for growth in State Plans.

Our region is already one of the day-trip capitals of South Australia with 2.8 million visitors a year, many joining us in the warmer months. While we have natural and agricultural riches that compare to anywhere in the nation, tourists are a vital part of our future. They have also added their voices to our story.


Clayton Bay

Our Vision
Alexandrina in 2040:
Liveable. Green. Connected.

It's natural to be proud of every bit of what we call Alexandrina. We want to move forward into the future protecting what we love and embracing the best parts of change. Let's imagine we are in the Alexandrina of 2040. We are thriving because we stayed true to our aspirations to be the most liveable, green and connected community we could be.

There is plenty that is familiar. Alexandrina's villages and rural areas retain their unique identity, heritage and charm. Good planning; active spaces, including playspaces, ovals and parks; and accessible, low-emissions transport bring people together to celebrate, connect and enjoy all that Alexandrina has to offer.

Many more people are commuting to jobs, events and community spaces within our region. This growth defined our district as jobs were created, including what still feels new in secondary and tertiary education, arts and culture, digital enterprise, regenerative agriculture and nature-based tourism.

We can see different faces, enterprises and influences in the Alexandrina of 2040, adding even more character and delight to our reputation for hospitality.

It's a place that's easy and enjoyable for people of all ages and abilities.

Generations of families that have shaped Alexandrina's agriculture and agribusiness continue to be vital partners in growing our regional economy. Our elder Alexandrians lead the way, especially those from our First Nations communities, benefiting from the philosophy of 'equity in partnership', as it's described by the Ngarrindjeri.

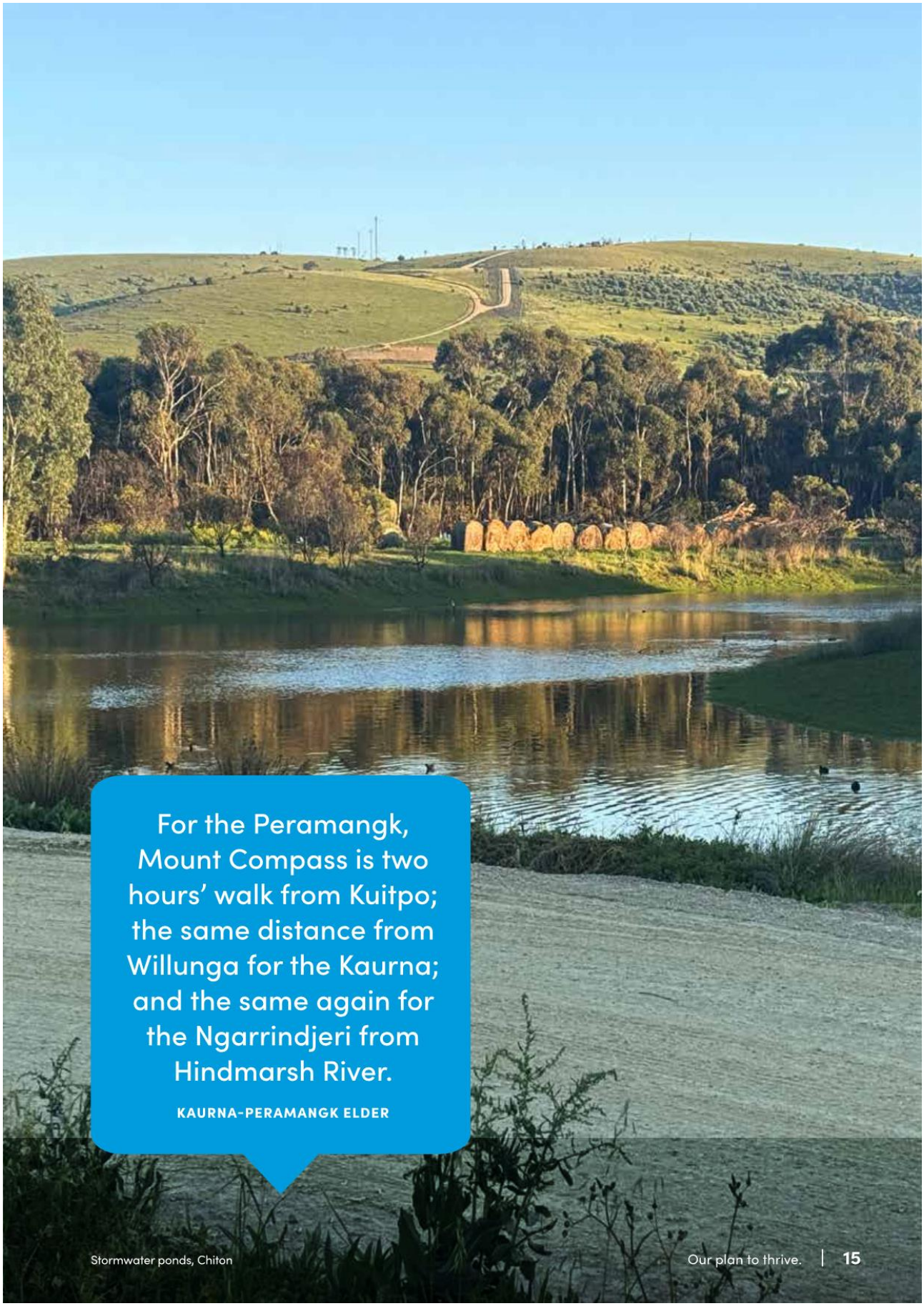
It feels like we have been able to close a time loop, linking our past to a future that feels authentic and exciting in equal measure.

Well-planned Towns and Growth

Well-planned towns and development relies on the best available social and physical infrastructure and services. It supports residents, farmers, businesses, community organisations and the many visitors central to job creation and our economic destiny.



The Strand, Port Elliot



Stormwater ponds, Chiton

Embracing nature and new energy

Every year since 2000 has been warmer than the hottest years last century. In Alexandrina during this time, days hotter than 35ºC increased by nearly a third, while rainfall decreased by 5%.

In 2040 it is even hotter and drier. Conditions are projected to worsen, long before they get better, with emissions heating our planet and bringing more fires, flooding, erosion, drought and storm events than ever before. In many Australian cities, the urban heat island effect is having a dramatic impact on our most vulnerable people. Fortunately, Alexandrina is one of the first local government areas in the nation to emit less carbon than we capture and store in our natural systems (not everyone believed we could be 'carbon negative'). Our strong advocacy for fair use of water in the Murray-Darling system has ensured the Murray Mouth, Coorong and lakes Alexandrina and Albert have retained their status as wetlands of international significance. These places continue to be cooling refuges for native fish, plants and the waterfowl and migratory waders that continue to attract bird lovers from all over the world.

We committed to act in 2019. Alexandrina was one of the councils to declare a Climate Emergency. We worked hard to transform our approach to power generation and use, including the energy required to support our way of life.

In 2020, most of our emissions came from electricity generation, transport, street lighting and agriculture. In the 2020s and 2030s, the acceleration in use of renewable energy, electric and hydrogen-power for cars and buses has made a difference. It's now also so natural to 'telecommute', with video conferencing the main medium of engagement for our knowledge economy. Our work to integrate cycling, walking and other forms of active transport has turned our fortunes around and had a measurable influence on the way we feel in body and mind. The leadership of the agricultural communities of Ashbourne, Woodchester, Hartley, Milang and of course Strathalbyn are often heard in conversations about the future of sustainable farming for this new century.



Olive fields, Tooperang. Photographer, Harry Vick



Strathalbyn Soldiers Memorial Gardens

Communities re-energised

In 2040, a bird's-eye view of Alexandrina now reveals three times the number of photovoltaic panels glinting in the sunlight than two decades ago. Along our coasts, waves surge above tidal power generation. We have benefited from exploring biofuel, hydrogen and waste-to-energy projects near our world-class population centres.

Renewable energy generation feeds into electricity microgrids and the national network. Virtual solar power plants and batteries at hundreds of households dramatically reduce energy costs and stabilise power infrastructure; they have even empowered residents with solar and batteries to share energy with neighbours or others in need.

Responsive energy systems connect electrified transport to charging stations. The updated fleet of Council vehicles have driven this renewal and catalysed opportunities for the shuttle buses and emission-free transport that so many people dreamt about years ago.

It's now quite literally a buzz to have scooters and e-bikes, buggies and other mobility vehicles traversing our renowned network of well-maintained trails and footpaths.

Greener towns and developments

The development and construction of low-footprint, water-sensitive dwellings, green back yards and community gardens and verges is encouraged. Now we can see a mix of housing options in our population centres that was almost non-existent in 2020. For every new development world-class stormwater and wastewater systems is plumbed in, networked to wetlands that are recreational and community gathering points. Every home is digitally connected and much more future focused than we ever imagined. The streets of every town, from Port Elliot in the west, to Langhorne Creek in the east and Woodchester in the north, benefit from shady trees and enjoy the cooling effect of parks, verges, gardens and buildings covered in greenery.

In 2040, we all acknowledge that our natural areas have been vital in our changing climate.

We took the responsibility to preserve and improve the native vegetation in our district that is a vital refuge for native animals, including numerous species that were at real risk of extinction.

Our dunes and beaches are home to so many of the creatures that delight locals and visitors young and old. They also provide us with vital protection as sea levels continue to rise. The wetlands and lakes about Clayton Bay and Milang continue to cool breezes that revive plains, valleys and parklands across the region.

We are now also more responsive to the unique weather patterns of our inland towns and places and considered this in our planning and programs, including festivals and other recreational events and competitions in places like Mount Compass and Currency Creek that also celebrate their connection to our natural world.

The circular economy goes on

In partnership with other councils on the Fleurieu, waste volumes to landfill have been dramatically reduced. We increased our recycling, continuing the improvements we saw in the early 2020s. We moved away from wasteful behaviours and our recycling now happens much closer to home. We have China and other nations to thank for this; it was their refusal to process hard-to-recycle materials in 2019 that jump-started our circular economy.

Single-use plastics have been banned in South Australia for 20 years, though we needed a local revolution in our own ways of life to phase out non-compostable plastics. Some of our villages have brought what we now call 'resource' management to a single street or premises and now proudly operate upcycling facilities and social enterprises run by local volunteers and staff. Shops in our main streets sell these products and replenish the virtuous spending cycle with in-store resource collection points.

Local governments across South Australia signed up to a 'buy it back' program for recycled products 20 years ago. This provided Alexandrina with



Birdlife, Hindmarsh Island



Ringbalin Festival, Goolwa

the chance to take the lead. Strong community support for better waste storage, processing, reuse and recycling brought people together, transforming waste. This collaborative enterprise brought industry, community organisations and local government together, transforming waste into new products, including materials for making roads, pathways, or seats; mulch and compost for farming and gardens; and even some of the waste-to-energy projects that showed such early promise.

It is hard to remember when we didn't have our blossoming network of community gardens, orchards and shared farming plots. These bustling wellbeing hubs nourish close relationships between neighbours, even as our population grows. This has improved our social interaction and vitally cut down on the transport and packaging associated with many commercially available foods, especially when it comes to fruit, vegetables and herbs (which we now also support with revolutionary approaches to sustainable packaging and transport).

Climate and Environmental Stewardship

Climate Change is the issue of greatest concern to the people of Alexandrina. Increasingly frequent adverse events, the fragility of our ecosystems and the security of our water supplies led to our Climate Emergency declaration in 2019.

It is clear that we can go well beyond the management of waste, water and energy and extend to circular resource systems, regenerative farming, aquaculture and nature-based recreation and ecotourism.

> I love connection to the local Indigenous people and celebration of art and community connection.
>
> **GOOLWA LOCAL**

> In 20 years, what will be important to me is a walkable, liveable, vibrant and accessible environment and community. We will be responding to climate change and its effects.
>
> **GOOLWA LOCAL**

Celebrating our people and places

Everyone loves the rural feel and friendliness of Alexandrina, so back in 2020 it was important we were serious about the potential impacts of growth. Being able to live, learn and work locally is important for so many in our community, regardless of age or location.

The world continues to change at such a dramatic pace, so it is also clear that we need to keep modernising. We will continue to do more to develop, promote and support local learning and business opportunities. This is a never-ending and always-rewarding process, one we recognised long enough ago to plan for change.

Planning towns, protecting nature

Population growth presented opportunities to expand our open space and infrastructure network in ways that added value to our existing communities. We listened when our communities told us how much the buildings, streets and industries of the past meant for the character of our future. We advocated to protect what matters most as our areas grew.

This builds on the legacy of Cittaslow Goolwa and other community-led initiatives to preserve and celebrate our towns and hinterlands.

We sensibly consolidated growth at our existing townships, including programs to activate underused and empty commercial and community spaces. While areas beyond the fringes of Adelaide have lost much of their best agricultural land to urban development, we safeguarded our farming land with a focus on the growing demand on food production. We enjoy and appreciate farmland and wilderness between our special towns. This is a point of difference on the Peninsula.

> Everyone's friendly. If you get hurt at the skate park, you've got someone who cares for you.
>
> **MOUNT COMPASS LOCAL**



Mount Compass Recreation Park

Opportunities for young and old

For many people, Alexandrina is a lifestyle choice. This was as true for our older locals in the 2020s, as it is for the many young adults and families who also call this region home today. We are still the Council of choice for quality places to grow older and we're finding a balance with imaginative approaches across the generations.

In 2040 there are great prospects for young people in both our townships and rural areas. We have enjoyed great improvements in recent years, thanks in large measure to investment partnerships in education and research, pathways for employment in care and social services and an expansion of festivals, events and creative initiatives. These efforts have built on the natural advantages of Alexandrina and attracted new people to our region. Young people are better off than 20 years ago, when one in six of our 16-year-olds didn't go to high school and far too many young people needed access to mental health services (much more than in metropolitan Adelaide).

Cultural shifts can take generations to realise, but the signs of this change can be seen everywhere. Our rural centres and villages are known by their given and First Nations names. Each is now more culturally and ethnically diverse than back in 2020, with much more in common with the cities and nations that many of our newer residents once called home.

Thanks to everything activated by A2040, we have met many of the community needs highlighted in the 2020s.

We enjoy better aged care and more flexible independent living opportunities supported by increased health and medical services and facilities. Our more comprehensive community transport options, and social, retail and recreation services and facilities for families have sustained the community through the many years of hard work. This is a place where our elders are at the heart of our social and economic success.

Over the 2020s and 2030s, Alexandrina presented a compelling option for tertiary education providers and research organisations. They delivered on the exciting potential to partner strategically and we have become home to centres of excellence in First Nations culture, health, wetland ecology, climate research, regenerative agriculture and ecotourism.

We also really love our high schools in Goolwa, Mount Compass and Strathalbyn, with so many graduates setting up shop across Alexandrina, often partnering with older volunteers on exciting start-ups and social enterprises.



'EFS Journey Mural' at Eastern Fleurieu R-12 School, Strathalbyn Campus. Created by artist Cedric Varcoe along with the students.

Vibrant places for lively lifestyles

As well as the extraordinary growth in employment associated with our older community, we found ways to attract younger families and meet demand for places to create and socialise together.

Youth forums certainly helped show us how to value and care for our wild and tamed natural places – the surf and turf essential to the active lifestyles that so many of us love.

Feedback 20 years ago also identified that greater intergenerational connection could arise through central community precincts and embracing a vibrant calendar of cultural, artistic and historical celebrations, sporting events and tournaments, markets and festivals.

Our traditional acknowledgment and respect for the custodians whose ancestral lands we call Alexandrina flourished through the 2020s and 30s. It's easy now to recognise the celebration of First Nations' culture and enterprise in our places, events and language. This is a source of pride for all and a talking point for visitors and neighbours alike.

In 2040, we still connect with our heritage in farming dairy and beef cattle, sheep, horses, alpacas, crops, bees, grapes and all of the associated products and our exciting partnerships in First Nations cuisine have brought so much more to this, including several native plant nurseries.

Inclusive and Thriving Community

Bringing generations and communities together, welcoming visitors into our region and embracing diversity will support our growing population, stimulate spending and attract investment. An inclusive and thriving community will be defined by events and gatherings in our villages, beaches, open and community spaces, and vibrant main streets and businesses that meet the needs of residents and visitors alike.



First Nations Smoking Ceremony, Goolwa

Going places

Over 20 years ago, anyone entering our district through the gateway township of Mount Compass, or the South Coast, Adelaide Hills or Murraylands will have understood our heavy reliance on cars and our road networks.

With the hundreds of thousands of visitors we welcome each year, it's little wonder so many in the community asked not only for well-maintained roads, but also other options for commuting, freight haulage and a far better community transport network, including shuttles and a variety of driverless vehicles. It was important that we responded to these needs.

Reliable, affordable options to get around are a basic necessity, not only to shop or go to work or school, but to ensure that everybody, regardless of physical ability, has the opportunity to get out to see other people, or perhaps, like so many tourists who visit, to get away from it all. We had only one percent of Alexandrina locals using public transport back in 2020; now 10 times that number jump on e-buses that ply familiar routes that are also a major drawcard for backpackers and other visitors.

Thanks to our passionate advocacy and work with Federal and State Governments, rail connection to Adelaide has never been busier.

The smarter ways to collect and map data about the movement of people and vehicles across the district that we adopted and applied these last 20 years intelligently informed the way we plan and maintain roads, paths and verges. The internet of things – sensors linked with the technology and skills to interpret what we detect – helped Alexandrina and other government infrastructure investments go much further, so much faster.

We have always been comfortable balancing the old with the new – wooden boats, steam-powered trains and paddle steamers, the wharfs and boardwalks of our waterways are still all special Alexandrina attractions. With imagination, we blended the past with a much more mobile future. Goolwa Airport realised its promise and the visionary runway expansion brought greater numbers of innovators and visitors here. It has also helped enormously with our exports of high-value perishable products, including wild caught and aquaculture produce.

Transport Connections

Our community needs a high-quality road, water, rail and trail network that is safe, well maintained and supportive of healthy lifestyles and environmental sustainability. Better transport connections within the region and with major centres and cities like Mount Barker and Adelaide requires focused advocacy, planning and investment.

> We need to encourage intergenerational connection and support for those that need it.
>
> **STRATHALBYN LOCAL**



Anzac Park, Milang

What we achieved together

In 2040, Alexandrina's natural places have absorbed many of the shocks and cumulative challenges of our hotter, drier climate. These systems and community-driven projects continue to support our collective commitment to sustainable living.

Our villages have retained their identity embracing their unique qualities and storytelling through grassroots innovation and placemaking. They are more accessible and when things do go wrong; things are resolved more swiftly than many of us remember.

Our collaborative efforts have led to improved social and health care services, including community, recreation, education and medical facilities. Faster, more efficient telecommunications technology has proven to be fundamental to the prosperity of the district. We celebrate excellence in intergenerational innovation and opportunity for our young people, now attracting them from Adelaide and other regional centres here and across state borders. Our design of services, technology and places for the people with the greatest need has turned out, unsurprisingly, to benefit everyone.

Our creative townships and places reward curiosity; they brim with the opportunity to learn, work and enjoy life. Local and artisan businesses thrive and the Goolwa Wharf Precinct is now the heart of Goolwa, a bustling attraction loved by locals and tourists alike. The regional economy supports our way of life because we made sure we were ready for healthy, managed growth that balanced the necessity for progress, with deep respect for our rural and First Nations heritage. Our shared determination to strive and thrive got us this far. Now as we look to 2040, this is our community's vision brought to life.

> The Cockle Train runs through my back yard. I love imagining that my future grandchildren could hear its whistle as they paddle in the shallows of Horseshoe Bay.
>
> PORT ELLIOT LOCAL



Port Elliot Railway Station

This liveable, green, connected place is far greater than the passage of time. It is more than the sum of its parts. It's the story of our lives. It's our story.

Bringing the A2040 vision to life

To work towards the A2040 Vision - Liveable. Green. Connected. Council will focus its efforts in the below five action areas. Each has an aspirational statement that shows the part it will play in the A2040 Vision.

The A2040 Delivery Plan 2025-29 outlines Council's objectives, priority initiatives, and ongoing service areas for each of the action areas.

Action area	Community aspiration
 **Trusted and financially sustainable Council**	A trusted, transparent and committed Council and organisation that listens, advocates and delivers value for its community in a financially sustainable way.
 **Transport connections**	A region with accessible, road, pedestrian, cycle and public transport networks that make it easy to get around, commute or explore.
 **Well-planned towns and growth**	A liveable region of well-planned and maintained towns and growth areas with coordinated infrastructure, services and opportunities that support its growing population and rural heritage and lifestyle.
 **Climate and environmental stewardship**	A climate resilient community that values its natural assets and adopts and encourages new ways to reduce its environmental impact and support new circular economies.
 **Inclusive and thriving community**	A welcoming community and prosperous economy with places and opportunities that support the wellbeing, creativity, active participation and quality of life of all people.

How to contact us

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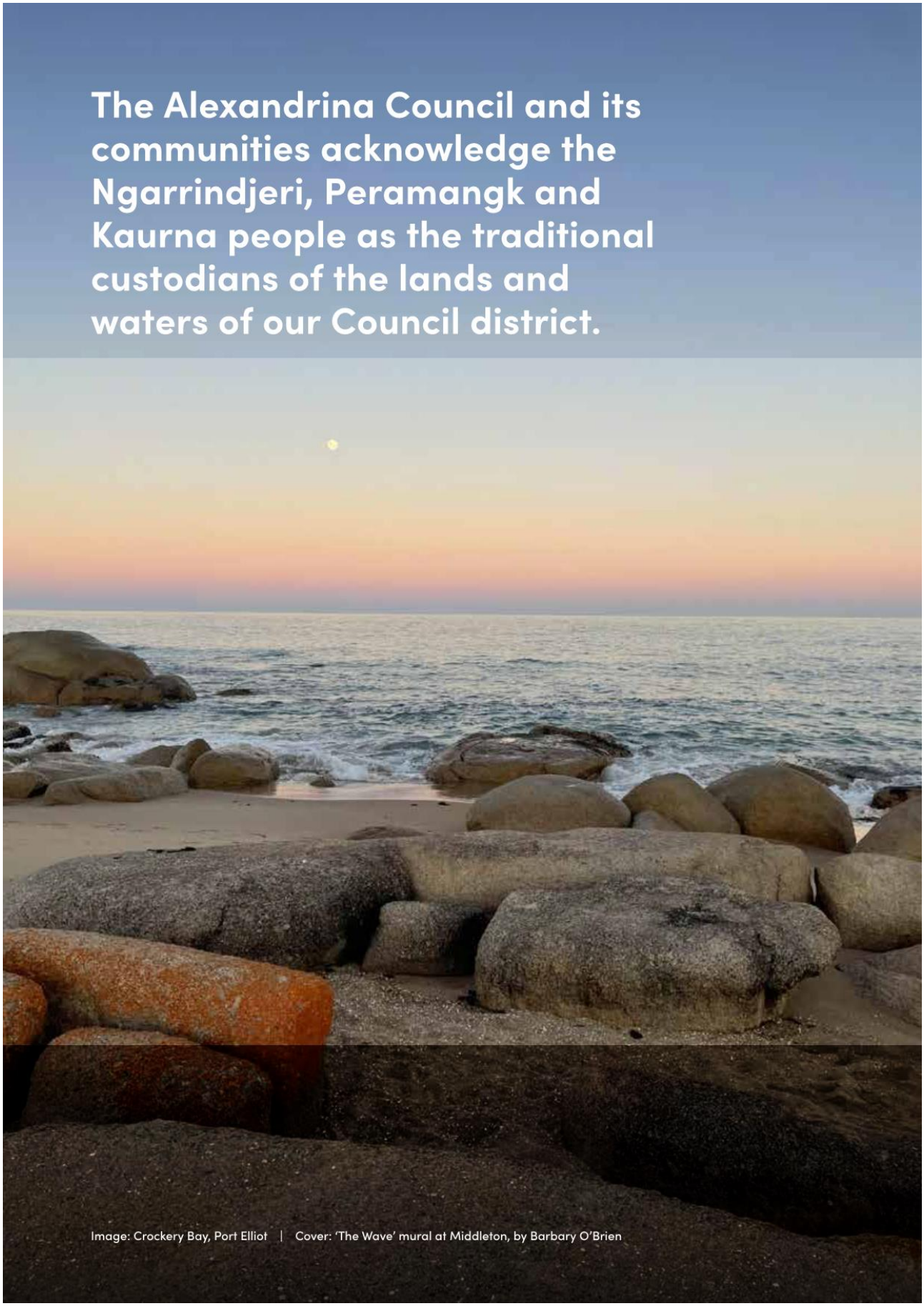
Alexandrina 2040

Liveable. Green. Connected.

Our plan to thrive

Draft Four Year Delivery Plan 2025-2029




The Alexandrina Council and its communities acknowledge the Ngarrindjeri, Peramangk and Kaurna people as the traditional custodians of the lands and waters of our Council district.
Image: Crockery Bay, Port Elliot | Cover: 'The Wave' mural at Middleton, by Barbary O'Brien

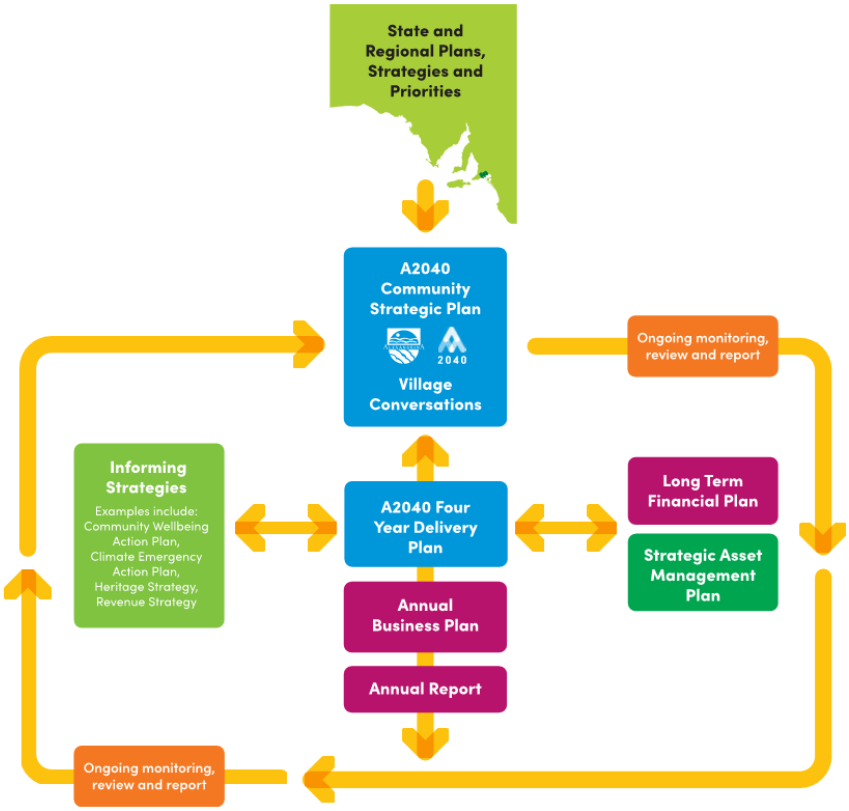
Integrated strategic management framework

Integrated strategic management planning is a continuous cycle of consultation and engagement with our residents and ratepayers to develop the community's long-term vision; and the objectives and activities for the strategic management plans to realise the vision.

Collectively, the strategic management plans provide readers with an understanding of:

- the community's vision.
- the objectives, for at least four years, for realising the community's vision – including how the objectives align with other spheres of government and how any overlapping services are shared.
- the key actions to be taken to achieve the objectives.
- the ongoing financial sustainability status of Council, including estimates of the income and expenditure needed to maintain high priority expenditure programs and projects.
- the measures used to assess Council's performance.

Council reports on its performance against key actions and objectives to the community via Annual Reports.

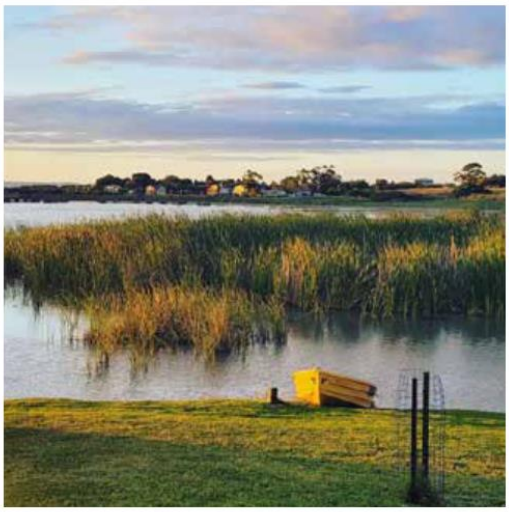


Strategic management plans

Strategic management plans	Role	Planning horizon
A2040 Community Strategic Plan - Vision	The community's long-term vision for Alexandrina – 'Liveable. Green. Connected.' to thrive into the future.	20 years
A2040 Community Strategic Plan - Four Year Delivery Plan	Details what Council will do over the four year period, in each of the A2040 Vision's action areas, to work toward the community's long-term vision – Liveable. Green. Connected.	Four years
Strategic Asset Management Plan	Supports the delivery of A2040 Community Strategic Plan by providing long-term asset management scenario modelling about when Council will intervene to improve assets based on the condition assessments and service levels determined with the community, and details the objectives, practices and actions for asset management improvements.	10 years
Long Term Financial Plan	Supports the delivery of the A2040 Community Strategic Plan by setting the short, medium and longterm priorities, based on resourcing and funding capabilities – setting out the longer-term impact on the financial sustainability of delivering the A2040 Vision.	10 years
Annual Business Plan	Annual statement of intended programs and priority actions for the year and links to the A2040 Four Year Delivery Plan. It also links to Council's Annual Budget to the longer term planning of resource allocations for the year and establishes the basis for performance review over the year that is included in the Annual Report.	One year



South Seas Books, Port Elliot, by @this_is_port_elliot



Clayton Bay by @claytonbayrhp

About this plan

This Four Year Delivery Plan is one of two documents that make up Alexandrina's Community Strategic Plan, called Alexandrina 2040 Our Plan to Thrive (A2040):

1. **A2040 'Our plan to thrive' Long Term Community Vision (A2040 Vision)**
   Outlines our long-term vision for Alexandrina – to be 'Liveable. Green. Connected.' to thrive into the future. It is a story developed with our community representing what we want Alexandrina to be like in 2040 and includes five action areas that Council will focus its efforts on.

2. **A2040 'Our plan to thrive' Four Year Delivery Plan 2025–2029 (A2040 Delivery Plan 2025–2029) - this document**
   Outlines what Council will do over the next four years in each of the A2040 Vision's five action areas.

A2040 is used by Council to guide the management of its services, assets and budgets through its Long Term Financial Plan, Strategic Asset Management Plan, and the Annual Business Plan.



How this plan was prepared

A2040, the Community Strategic Plan, was first adopted in 2020 following extensive engagement with our community including face-to-face Village Conversations across our townships.

The Community Strategic Plan is legislatively required to be reviewed every four years. This A2040 Delivery Plan 2025-2029 was prepared from a 2024 review of A2040.

The 2024 review examined:

- Alexandrina area's statistics
- Relevant local and state policy documents
- Ideas for the future from our communities during Village Conversations and other engagement activities
- Council strategies and plans
- Contributions from Council Members.

It identified themes (see following page) that were used to inform changes to the A2040 Vision document and to prepare this A2040 Delivery Plan 2025–2029.

The review realised that the community's vision to be 'Liveable. Green. Connected.' as identified in the original 2020 plan (A2040 Vision) was still strong and appropriate.

The review adjusted the five action areas and established a new format for this A2040 Delivery Plan 2025–2029 to align delivery and reporting to the five action areas.

Community engagement was undertaken on this draft A2040 Delivery Plan 2025–2029 in November 2024.

Place-led and community-fed

Over the last four years, Council has continued to work with our communities, planning township by township. Village Conversations were held in 2021 and 2023 in eight key townships to enable their communities to develop a vision for their townships and ideas for their future. Where the community created more than one vision, those receiving the most community "votes" have been combined into this single vision.

We want these community led visions to be a part of our vision for Alexandrina. As such they have been elevated from their own plans into this A2040 Delivery Plan 2025-2029 in a new section – Township Community Vision and Ideas.

Our township planning has moved forward even further. We have done township master planning with many communities to explore how parks, greening, streetscapes and access can be improved in their towns. We have prepared township master plans for multiple towns and places, and others are in the works.

Our Village Conversations have provided a vision for each township. The master planning process has provided more detail.

We will further the delivery of the Township Community Visions and Ideas and master plans within our role and financial capacity through ongoing services, asset renewal planning, grant applications and advocating to other levels of government.

Village Conversations will continue and be planned for every four years to unite and align them with the ongoing A2040 review process.

Themes that informed development of this A2040 Delivery Plan 2025-2029



Alignment Alignment of Council services and assets to the A2040 Plan.



Climate change Delivery of adaptation and carbon neutral approaches and supporting community and industry resilience (especially agriculture).



Corporate functions Including Council's 'enabling' corporate areas (e.g. finance, volunteer management and organisational development) in the A2040 Plan.



Economy Supporting local business, investment attraction, tourism and activation.



Financial sustainability Managing expenditure and increasing revenue.



Greening Increase greening of townships.



Inclusion and wellbeing Acknowledgement of and partnership with First Nations, community connection and wellbeing and disability access and inclusion.



Planning for growth Planning Council services and infrastructure to support our growing population, including an ageing population.



Recreation and open space Planning for sport, recreation and open space facilities including for youth.



Townships Delivery of township master plans and Village Innovation Plans including landscape, environment, access and heritage considerations.



Transport Making it easier to get around including road upgrades, pedestrian and cycle networks but especially public and community transport.



Waste Improvements to Council waste management services (e.g. frequency, organics) and supporting a circular economy.

Our community snapshot

30,323
Total Population
In **2026**, our forecast population will be **37,933** people by 2041

60 years
average age

74%
buying or own their own home

29.7%
households in the Council area that include children

22.5 %
of residents do some form of voluntary work

1,827 km²
District area

$56.7M
generated through tourism

54%
of working residents in the Council area travel outside of the area to work

51
Townships and localities

2,364
Registered businesses

7,705
Local jobs

2
Libraries and three outreach library services

Source: economy.id, profile.id, forecast.id, atlas.id most recent figures as at June 2024



@mardizeunert_create.talk



@nomadfarms



@peninsulaprovidore



@goolwapipico



@trudster7



@strathracing, Terry Hann-Atkins Photography

What we have achieved so far

Much has been achieved over the last four years to contribute to our A2040 Vision of being 'Liveable. Green. Connected.'

2020–2024 highlights:

- **Alexandrina Heritage Strategy**
- **Asset Management Plan and three-year rolling program** for asset condition assessments, revaluations and planning
- **Award winning Village Conversations** with our township communities
- **Beacon 19 Goolwa Boat Ramp refurbishment**
- **Climate Emergency and Environmental Action Plans**
- **Coastal Adaption Study (2021), Coastal Adaption Plan (2022), and Community Coastal Flood Emergency Plan** for Goolwa and Mundoo Channel Communities (2024)
- Commenced the **South Coast Growth Strategy**
- **Community Wellbeing Action Plan**
- **Coorong Quays wastewater acquisition and improvements**
- **Disability Access and Inclusion Plan**
- **Electric vehicle passenger fleet transition**
- **Fleurieu Regional Aquatic Centre** transition to new Joint Venture arrangements with the City of Victor Harbor
- **Funding and management agreement for community centres**
- **Goolwa Beach Car Park and Environs Master Plan**
- **Goolwa Oval Recreational Precinct** and new management model
- **Goolwa Wharf Precinct Revitalisation**
- **Implementation of Elector Representation Review and Ward Restructure**
- **Information Solutions Strategic Governance Framework and Digital Transformation Implementation**
- **Productive Economy Paper**
- **PS Oscar W and Goolwa Riverboat Centre** – partnership arrangements with Friends of the PS Oscar W
- **Road upgrades** (including Nangkita Road and Peters Terrace), footpath master planning and pedestrian crossing upgrades, including successful Federal Government 'black spot' grant submissions
- **Signal Point Experience Centre** and the opening of the interpretive storytelling exhibition, Yuntulun Ku:li-war
- **Strathalbyn Streetscape and Town Hall Revitalisation**
- **Tree Canopy Study**
- **Visual Arts Service Review.**



Yuntulun Ku:li-war exhibition at Signatl Point Experience Centre, Goolwa

Our action areas 2025–2029

Over the next four years we will work towards the following action areas that will contribute to our A2040 Vision of being 'Liveable. Green. Connected.' The following pages outline our objectives, priority initiatives and ongoing services for each action area:

Action area	Community aspiration
 **Trusted and financially sustainable Council**	A trusted, transparent and committed Council and organisation that listens, advocates and delivers value for its community in a financially sustainable way.
 **Transport connections**	A region with accessible, road, pedestrian, cycle and public transport networks that make it easy to get around, commute or explore.
 **Well-planned towns and growth**	A liveable region of well-planned and maintained towns and growth areas with coordinated infrastructure, services and opportunities that support its growing population and rural heritage and lifestyle.
 **Climate and environmental stewardship**	A climate resilient community that values its natural assets and adopts and encourages new ways to reduce its environmental impact and support new circular economies.
 **Inclusive and thriving community**	A welcoming community and prosperous economy with places and opportunities that support the wellbeing, creativity, active participation and quality of life of all people.

Council's role

Council plays various roles in supporting strategic and community-led actions and activities. Each role - Deliver, Advocate, Partner, Empower, and Explore - highlights how Council contributes to achieving priority initiatives. These definitions will serve as a reference throughout this A2040 Delivery Plan 2025-2029 to clarify Council's role and responsibilities.

D Deliver

Council delivers actions required by legislation, managing Council owned assets, or carrying out fully funded priority initiatives, services and activities.

A Advocate

Single or ongoing advocacy for actions that are delivered by State or Federal Government, or private enterprise.

P Partner

Partner and collaborate with others to achieve outcomes. This could also include providing or receiving part funding to deliver priority initiatives, service, and activities.

Em Empower

Council supports priority community-led goals and aspirations that align with the A2040 objectives and priority initiatives by providing grant funding, capacity-building, advice, promotion, and connections to key partners and external groups.

Ex Explore

Understand pathways, resources and partnership requirements to determine how action can be achieved.



Olive tree field, Tooperang

Trusted and financially sustainable Council

A trusted, transparent and committed Council and organisation that listens, advocates and delivers value for its community in a financially sustainable way.

Our four-year objectives

- Collaborate with other councils, governments, stakeholders, businesses and our community to provide value for money services, programs, assets and experiences that address local needs.
- Focus our attention to financial sustainability through appropriate long-term planning, revenue generation and ensuring the value for money of our services and assets.
- Progress the maturity of our asset management systems, information and planning.
- Provide a rewarding, safe and efficient workplace that attracts, grows, and retains a skilled and committed team to service our communities.
- Provide civic leadership and engagement opportunities for people from a range of backgrounds or abilities to represent their community and inform Council planning, programs and services.



Our priority initiatives

Name and description	Key steps	Council's role
Revenue actions Implement Council's Revenue Strategy to increase revenue available to deliver quality assets and services	Identify priority actions to best deliver from Council's Revenue Strategy	Ex
	Deliver actions as part of the Annual Business Plan and Budget process	D
Service and asset review Undertake reviews of services and assets to ensure alignment to our A2040 objectives, continuous improvement and value for money	Establish service review framework	D
	Establish community satisfaction monitoring mechanisms to identify areas where asset reviews, service reviews or continuous improvement programs may be needed	D
	Review our assets, in consideration of A2040 objectives, to identify those where the cost to maintain or renew them no longer provide value for money	Ex
	Review our services, in consideration of A2040 objectives, to identify improvement opportunities and those services where the cost to deliver them no longer provide value for money	Ex
	Identify priority asset classes and develop asset criticality framework and asset management plans	D
	Propose changes to asset management and service delivery as part of the Annual Business Plan and Budget process	D
Workforce planning Prepare a plan to identify the workforce required to meet current and future service needs	Identify and anticipate the workforce planning needs and challenges	Ex
	Establish an action plan to ensure the workforce is aligned to meets the A2040 objectives and adopted service requirements	D
	Propose workforce action implementations as part of the Annual Business Plan and Budget process	D

Our ongoing service areas

- Advocacy and Strategic Planning and Reporting
- Corporate and Administration Services
- Council Member Services
- Financial Management
- Governance
- Human Services and Organisation Development
- ICT Operations and Digital Transformation
- Infrastructure and Depot Operations
- Property Management
- Regional Subsidiaries and Joint Ventures
- Risk Management
- Sustainable Procurement
- Fleet and Plant Management

Relevant plans

Council	• Long Term Financial Plan 2024-2034 • Revenue Strategy 2025-2028
State	• Department for Infrastructure and Transport's Forward Work Plan 2022-2025

Transport connections

A region with accessible, road, pedestrian, cycle and public transport networks that make it easy to get around, commute or explore.

Our four-year objectives

- Advocate the State Government for improved public transport to our region and for the safety and efficiency of the State managed road network.
- Collaborate regionally to provide a community transport service to connect those in need to services, shops and social experiences.
- Continue to provide a safe and efficient local road network that supports resident and industry use.
- Improve our walking and cycling networks through the provision of safe and accessible township paths and interesting, well serviced recreational or tourist routes.
- Work with the State Government and other councils to encourage increased availability of taxis and ride share in the region.



SteamRanger Heritage Railway by @this_is_port_elliot

Our priority initiatives

Name and description	Key steps	Council's role
Encounter Bikeway Detailed design and commencement of bikeway works	Prepare detailed design of priority sections of the Encounter Bikeway	D
	Seek grant funding to commence construction of priority sections	A
	Deliver priority sections in accordance with grant funding agreement/s	P
Pathways planning and delivery Deliver priority sections guided by the pathways planning outcomes	Identify medium and high priorities for delivery from the pathways planning outcomes in the Long Term Financial Plan	Ex
	Deliver priorities from the pathways planning outcomes as part of the Annual Business Plan and Budget process	D
Middleton and Port Elliot road safety improvements Actions to improve pedestrian safety on Middleton and Port Elliot main streets.	Advocate to the State Government for the establishment of a heavy vehicle bypass around Middleton	A
	Continue to deliver improvements to crossings and intersections in Port Elliot and Middleton for pedestrian safety	P
Transport services review Identify gaps in transport services in the region (e.g. public transport, community transport, taxis, ride-share) and advocate and partner to improve service accessibility and reach	Work with community representatives, transport providers and key stakeholders to map service provision and identify priority areas of unmet demand and roles in addressing them	Ex
	Advocate and collaborate with services providers to enable delivery of priority transport service gaps	A

Our ongoing service areas

- Community transport
- Traffic investigations and planning
- Transport asset management

Relevant plans

Council	• Strategic Asset Management Plan 2025–2035 • Pathways Prioritisation Guidelines 2022 • Southern & Hills LGA Regional Transport Plan 2030
State	• Department for Infrastructure and Transport's Forward Work Plan 2022–2025 • South Australia's Freight and Supply Chain Strategy (2024)

Well-planned towns and growth

A liveable region of well-planned and maintained towns and growth areas with coordinated infrastructure, services and opportunities that support its growing population and rural heritage and lifestyle.

Our four-year objectives

- Advocate the State and Australian Governments for health, childcare, aged care and education services that supports our community and industry needs.
- Advocate the State Government for land use and infrastructure planning that supports our community, industry needs and our rural and coastal lifestyle.
- Deliver priorities from the adopted township master plans and township community ideas in line with available asset management budgets and grant funding opportunities.
- Identify, protect, interpret, activate and effectively manage built heritage through effective management, advocacy, education and partnerships with the community.
- Undertake research and planning to identify the Council managed facilities, infrastructure and services required to support our changing population and how they can be sustainably funded and maintained.



Mount Compass Netball Club by @mountcompassnetballclub

Our priority initiatives

Name and description	Key steps	Council's role
Growth infrastructure planning Research anticipated population growth and demographic change to prepare a plan that identifies what Council infrastructure is needed to meet future needs. Infrastructure includes community and recreational facilities, local roads and path networks and wastewater management.	Undertake demographic analysis to identify anticipated population growth and location and changes to cultural and age cohorts	Ex
	Engage with key stakeholders to understand anticipated infrastructure needs of the changing population	Ex
	Prepare the plan which identifies gaps in infrastructure, forecasts asset management requirements and prioritises the first stage of delivery	D
	Undertake public consultation and finalise the plan for implementation	D
Housing development planning Deliver a plan that clarifies Council's role and action to support the adequate supply of social, affordable, rental and housing types that meet the needs of our changing and growing population	Research the current availability of different housing types	Ex
	Engage with key stakeholders to identify what Council could do to improve the availability of housing gaps	Ex
	Prepare the plan which identifies Councils role and what it can do to respond to the housing gaps	D
	Undertake public consultation and finalise the plan for implementation	D
Township Master Plans and township community ideas Deliver priorities from township master plans and township community ideas in line with available funding	Design priorities from the township master plans and township community ideas for which funding is available and in partnership with the community	D
	Deliver priorities from the township master plans and township community ideas as part of the Annual Business Plan and Budget process	D

Our ongoing service areas

- Development and building compliance
- Development assessment planning and building
- Strategic development
- Capital infrastructure planning and delivery

Relevant plans

Council	• Community Land Management Plan 2023–2028 • Heritage Strategy and Action Plan 2023–2030
State	• Department of Housing and Urban Development's State Planning Policies, Planning and Design Code, Practice Directions and Guidelines Living Adelaide: 30 Year Plan for Greater Adelaide (2017 Update) • Department of Infrastructure and Transport's 20-Year State Infrastructure Strategy (2020)

Climate and environmental stewardship

A climate resilient community that values its natural assets, adopts, and encourages new ways to reduce its environmental impact and support new circular economies.

Our four-year objectives

- Address climate change by reducing our emissions, identifying climate risks and building resilience and emergency preparedness of our assets, operations, communities and industries.
- Enhance biodiversity by protecting, enhancing or connecting remnant vegetation and habitat, and increasing township greening.
- Manage waste sustainably through kerbside collections, the waste and recycling depots, and exploring latest ideas to reduce waste in public areas and Council operations.
- Protect water resources by creatively reducing water use and maximising water re-use, promoting water sensitive development and protection of our aquatic ecosystems.
- Walk together with our First Nations communities, to recognise, involve, strengthen relationships, and protect Country.
- Work with our community and industries through education and programs that support environmental stewardship, volunteering and sustainability.



Murray Mouth by @canoethecoorong

Our priority initiatives

Name and description	Key steps	Council's role
Township greening Implement the Township Greening Strategy to increase tree cover and greening of townships and improve amenity and environmental outcomes	Finalise the Township Greening Strategy and Implementation Plan	D
	Deliver priorities from the Township Greening Strategy Implementation Plan as part of the Annual Business Plan and Budget process	D
	Work with our community to identify other greening locations and partnership opportunities	Em
	Explore opportunities for landowners to preserve and improve private land tree canopy cover	Em
	Undertake an assessment of canopy change in Alexandrina's urban and peri-urban areas	D
Waste diversion improvements Deliver improvements to Council's waste services to increase diversion of waste to landfill and explore circular economy opportunities from waste generated	Develop a community education and awareness program to promote the avoidance, reduction, reuse and recycling of waste	D
	Partner with Fleurieu Regional Waste Authority to identify, plan and implement waste management improvements	P

Our ongoing service areas

- Climate change
- Coastal protection
- Natural resource management
- Stormwater management
- Wastewater planning and management
- Waste management

Relevant plans

Council

- Carbon Neutral Plan 2040
- Coastal Adaption Plan (2022)
- Community Coastal Flood Emergency Plan for the Goolwa and Mundoo Channel Communities (2022)
- Clayton Bay Foreshore Master Plan 2015-2025
- Climate Emergency Action Plan 2040
- Environmental Action Plan 2030
- Integrated Water Management Plan for the Rural Communities of Goolwa and Hindmarsh Island (2012)
- Master Plan for Ratalang Basham Beach Conservation Reserve (2018)

State

- Hills and Fleurieu Landscape Plan 2021-2026
- Resilient Hills and Coasts - Climate Change Adaption Plan (2016)
- Resilient Hills and Coasts - Regional Action Plan 2020–2025
- South Australia's Waste Strategy 2020–2025
- South Australian Government Climate Change Actions (2022)

Inclusive and thriving community

A welcoming community and prosperous economy with places and opportunities that support the wellbeing, creativity, active participation and quality of life of all people.

Our four-year objectives

- Acknowledge and share our First Nations culture and heritage through shared planning, storytelling, and encouraging First Nations enterprise.
- Foster a healthy, connected and inclusive community through the provision of libraries, community centres, recreation and sport facilities, open spaces, programs and information that enable people of all ages, backgrounds and abilities to participate in community life.
- Empower our vibrant and artistic community to deliver arts, culture and events programs and activation of places and local business.
- Support our thriving mix of local business and industry and improve employment opportunities through investment attraction, advocacy and networking.
- Work with State Government, Regional Development Australia, regional tourism organisations, and other stakeholders to provide visitor services, activations and destination facilities.



Our priority initiatives

Name and description	Key steps	Council's role
Economy and Tourism Plan Develop a plan to identify Council's role and actions to support local business, industry and tourism and commence delivery	Consult with local business, industry, and stakeholders to understand what they see as the issues and opportunities for the local economy and tourism	Ex
	Prepare and consult on the draft plan	D
	Commence delivery of priority actions	D
Reconciliation Action Plan (RAP) Participate in the first level of the Reconciliation Australia program to prepare a RAP	Register with the Reconciliation Australia program	D
	Prepare the draft RAP in collaboration with First Nations peoples and in consultation with local communities	D P
	Adopt and implement priority actions of the RAP	D
Recreation, Open Space, and Sport Strategy Finalise a plan that identifies existing and new open space, recreation and sport facilities and programs and commence its delivery	Finalise the Recreation, Open Space and Sport Strategy and Implementation Plan	D
	Deliver priorities from the Recreation, Open Space and Sport Strategy Implementation Plan as part of the Annual Business Plan and Budget process	D
	Explore and seek partnership and grant funding opportunities	P
	Advocate to the State Government for grant funding to develop recreational facilities in growth areas	A

Our ongoing service areas

- Arts and culture
- Caravan park management
- Cemeteries management
- Communications
- Community development
- Community engagement
- Community safety regulatory services
- Customer service
- Economic development and business support
- Facilities asset management
- Library services
- Open space asset management
- Recreation facilities
- Tourism and visitor services

Relevant plans

Council	• Community Wellbeing Action Plan 2022–2026 • Economic Development Strategy 2022–2027 • Southern and Hills LGA Regional Public Health and Wellbeing Plan 2022–2027 • Wooden Boat Strategy 2022–2026
State	• Department of State Development's Focus Areas for Economic Growth in South Australia (2024) • South Australian Economic Statement (2023) • Wellbeing SA's Strategic Plan 2020–2025

Alexandrina 2040

Liveable. Green. Connected.

Township community vision and ideas

Place-led and community-fed



Strawberry field, Mount Compass, South Australian Tourism Commission

Clayton Bay

Clayton Bay community vision for A2040

We are a proud and inclusive community, committed to preserving our tranquil, environmentally responsible town. As a gateway to nature, we protect our pristine environment, dark sky, and heritage. With a focus on the arts community spirit, we welcome those seeking nature and peace.



Clayton Bay entrance sign

Clayton Bay is a quiet and secluded township located on Lake Alexandrina and the Lower Murray River, it is part of the Lower Lakes and Coorong region at the end of the Murray River System.

The post office, community hall, and local café serve as key hubs for social connection. The Clayton Bay Community Association, Nursery and Environmental Group, and Boat Club provide locals with volunteer opportunities and year-round social events.

Additionally, the natural beauty of the area - rivers, lagoons, walking trails, wildlife and 'dark sky' environment - creates a tranquil environment for holiday park visitors and day-trippers to connect with nature. The mix of community pride and nature appreciation makes Clayton Bay a special place for both residents and visitors.



Clayton Bay lakeside

Quick statistics

People	**Total population 536 people** > < 15 Years **45** people (8.4%) > > 65 Years **202** people (37.7%).
Dwellings	> Private dwellings **431** > Occupied private dwellings **220** (51%) > Unoccupied private dwellings **211** (49%).
Employment	> Volunteers **114** people > Total working population **176** > Top industries of employment (residential population): • Health Care and Social Assistance **44** (19.3%) • Agriculture, Forestry and Fishing **18** (10.2%) • Construction **18** (10.2%) • Retail Trade **15** (8.5%) • Education and Training **15** (8.5%).
Language spoken at home	> Speak only English at home **474** people (88.4%), Maltese **8** people (1.49%), Tagalog **5** people (0.93%), French **3** people (0.56%), Indonesian **3** people (0.56%).

Community ideas for our township

Through the Village Conversations, community members from Clayton Bay identified ideas that they would like for their town. The ideas that received the most support from other community members are listed below. Council will further these ideas within its role and financial capacity through ongoing services, asset renewal planning, grant applications and advocating to other levels of government.

A2040 Action Area	Idea	Council's Role
	Protect Lake Alexandrina, especially Dunn's Lagoon, as a Ramsar Wetland of International Importance	A
	Four knot speed in lagoons on Lake Alexandrina	A
	A dedicated off-leash dog park	Ex
	Clayton Bay dark sky reserve accreditation and promotion	Em
	Improve reserves and pocket parks in the town	Ex
	Share the stories of Ngarrindjeri	Ex P
	Community-led and business opportunities: > boating events and activities > frog breeding > cafes > arts programs > community repair shed > plant nursery.	Em



@claytonbayrhp



@gardenatclaytonbay

Council initiatives 2020-2024

- As part of the **Clayton Bay Master Plan**, laid over 2.5km of limestone rubble over a loop footpath in Clayton Bay connecting the foreshore to Dunn's Lagoon
- **Foreshore boardwalk repairs** and renewal
- **Implemented Smart Light** streetlighting
- Secured a grant ($9,800) to support the delivery of a second round of **Food Matters workshops** and **Mentoring Program in Alexandrina** with The Food Embassy, Strathalbyn Neighbourhood Centre, and MUSIC
- **Shade sail installation** at the reserve.



Goolwa (Ku:tang), Hindmarsh Island (Kumerangk) and Currency Creek

Goolwa community vision for A2040

A leading sustainable and community minded town. The gateway to the Coorong, we value our waters and rich cultural heritage. Our relaxed pace of life is supported by sensitive and managed development that provides facilities for all.

Hindmarsh Island community vision for A2040

Hindmarsh Island is relaxed and scenic with a rich First Nations heritage. We are a liveable community with access to services whilst feeling remote. Our waters, land and culture are protected for all.

Currency Creek community vision for A2040

Currency Creek is peaceful, nature, regenerative and secluded. We are proud and passionate and will be undivided, sustainable and have a holistic approach to farming.



Bristow Smith Reserve Nature Playspace Goolwa

Located both on the coast and the shores of Lake Alexandrina, Goolwa is Alexandrina Council's second largest township and important service area. It is also Australia's first Cittaslow Town. Once a thriving riverport, the wharf, wooden boats and historic buildings have been restored as art galleries, cafes and bed and breakfasts.

The Goolwa State Heritage Area includes the inner part of the Goolwa township, the wharf and tramway precinct, part of the town's early commercial core and the residential area to the south, known as Little Scotland.

Goolwa offers a wide range of opportunities for volunteering and community involvement, catering to diverse interests such as music, sports, environmental conservation, Landcare, gardening, wildlife rescue, and history. The town is also home to a primary and high school, a skate park, and riverside playgrounds, making it a family-friendly location. Its unique proximity to both river and ocean provides a strong connection to nature, enhancing the area's appeal for residents and visitors alike.

Across the lake from Goolwa is Hindmarsh Island. Named Kumerangk, the island is a significant place for Traditional Owners the Ngarrindjeri people. The island forms the boundary with the Coorong National Park and is where the Murray River meets the sea.

Just outside of the Goolwa channel in the river is Currency Creek - a small, but growing wine region with established cellar doors and bushwalking trails to a waterfall. It has South Australia's only remaining railway viaduct and historic canoe trees.

Currency Creek was once planned to be the location for the capital of South Australia.

Quick statistics

People	**Total population 9,416 people** > < 15 Years **946** people (10%) > > 65 Years **4,233** people (45%).
Dwellings	> Private dwellings **6,390** > Occupied private dwellings **4,281** (67%) > Unoccupied private dwellings **2,109** (33%).
Employment	> Volunteers **1,778** people > Total working population **2,801** > Top industries of employment (residential population): • Health Care and Social Assistance **513** (18.3%) • Retail Trade **350** (12.5%) • Construction **307** (11%) • Accommodation and Food Services **257** (9.2%) • Education and Training **184** (6.6%).
Language spoken at home	> Speak only English at home **8,721** people (92.6%), German **41** people (0.44%), Greek **18** people (0.19%), Italian **17** people (0.18%), Telugu **16** people (0.17%), Polish **12** people (0.13%), Mandarin **11** people (0.12%), Japanese **10** people (0.11%), Dutch **8** people (0.08%), Czech **8** people (0.08%), Vietnamese **7** people (0.07%), Thai **7** people (0.07%), Spanish **6** people (0.06%), Tagalog **6** people (0.06%), Ngarrindjeri **6** people (0.06%), Swiss **6** people (0.06%), Afrikaans **5** people (0.05%), Portuguese **5** people (0.05%), Kaurna **5** people (0.05%), Bislama **5** people (0.05%), French **4** people (0.04%), Hungarian **4** people (0.04%), Khmer **4** people (0.04%), Cantonese **4** people (0.04%), Samoan **4** people (0.04%), Latvian **3** people (0.03%), Russian **3** people (0.03%), Ukrainian **3** people (0.03%), Croatian **3** people (0.03%), Serbian **3** people (0.03%), Punjabi **3** people (0.03%), Filipino **3** people (0.03%).

Community ideas for our township

Through the Village Conversations, community members from Goolwa, Hindmarsh Island and Currency Creek identified ideas that they would like for their towns. The ideas that received the most support from other community members are listed below. Council will further these ideas within its role and financial capacity through ongoing services, asset renewal planning, grant applications and advocating to other levels of government.

A2040 Action Area	Idea	Council's Role
	Restore train station	P
	Development that protects of green spaces between towns, the village feel and the Coorong and provides sustainable homes	A
	Goolwa bus service	A
	Pedestrian and bike access connections (e.g. on Captain Sturt Parade or along the Currency Creek railway line)	Ex
	A bus service or fast train connecting to Mount Barker via Strathalbyn	A P
	Support for people experiencing homelessness	Ex P
	Community-led and Business Opportunities: > markets > events > live music > more food experiences > cafes > retail.	Em



Cadell Street, Goolwa

Council planned new and upgrade capital works

- **Fleurieu Regional Waste Facility** entrance safety upgrade
- **Randell Road** upgrade
- **Sugars Beach** public amenities.

Council initiatives 2020-2024

- **Beacon 19** Goolwa Boat Ramp Refurbishment
- **Billabong Road** pathway
- **Billabong Road/Bunyip Street Stormwater** - in conjunction with kerb expansion
- **Birchall Reserve** seating
- **Bristow-Smith Reserve playground** - climbing equipment
- **Brooking Street pedestrian crossing**
- **Burt Avenue** - Renew grated inlet pit
- **Centenary Hall** audio-visual upgrade
- **Coorong Quays wastewater acquisition** and improvements
- **Electronic vehicle charging station**
- **Goolwa Aquatic Club Jetty** upgrade
- **Goolwa Beach Car Park and Environs** Master Plan
- **Goolwa BMX track** upgrade
- **Goolwa Old Police Station** roof replacement
- **Goolwa Oval Recreation Precinct**
- **Goolwa Visitor Information Centre** roof replacement
- Launched **Business Alexandrina** and opened the **'Hub' in Goolwa**
- **Harbor Masters Reserve** irrigation
- **Jet ski recreational facility** upgrade
- **Neighbour Avenue** – kerbing and stormwater
- Opened a women's safety hub **"The Haven"**
- Pathway Expansion/Upgrade - **Moore Street, Cadell Street to Brooking Street**
- Pedestrian level crossing upgrade - **Foster Place**
- Renewal works at **Goolwa Aquatic Centre Building**
- Renewal and upgrade of **public toilets at Bristow-Smith Reserve**
- Renovated the historical **Chart Room**
- **Scott Street** kerbing
- **Sidmouth Street** stormwater upgrade
- **Signal Point Experience Centre** and the opening of the interpretive storytelling exhibition, Yuntulun Ku:li-war
- **South Australian Wooden Boat Festival** biennial event
- **The Goolwa Wharf Precinct Revitalisation**
- **Thornbury Park stormwater** upgrade
- **Wastewater Goolwa irrigation** expansion (design/construct)
- **Wastewater Fenchurch emergency storage** upgrade (design).



@homeofplenty



@kuti_shack

Langhorne Creek, Woodchester and Hartley

Langhorne Creek, Woodchester and Hartley community vision for A2040

A friendly, safe and relaxing country community and a great place to visit. We are a premium wine region and environmental leaders. A proud community, we are involved and support our young people to stay and create a positive future.



Vineyards, Langhorne Creek

Langhorne Creek is one of Australia's first wine growing districts. Located on the flood plains of the Bremer River, vineyards sprawl in all directions. The area is known for its award-winning wineries, cellar doors, restaurants quality produce and local history.

The community is supported by a thriving R-6 school campus, sporting clubs and active local community groups and associations. Nearby Woodchester and Hartley were founded in the 1800s and once boasted schools, post offices, churches, and an inn. The townships are now small residential communities set amongst agricultural land.

Quick statistics

People	**Total population 847 people** > <15 Years **124** people (14.6%) > >65 Years **181** people (21.4%).
Dwellings	> Private dwellings **373** > Occupied private dwellings **321** (86.1%) > Unoccupied private dwellings **216** (13.9%).
Employment	> Volunteers **216** people > Total working population **470** > Top industries of employment (residential population): • Agriculture, Forestry and Fishing **132** (28.1%) • Health Care and Social Assistance **58** (12.3%) • Manufacturing **39** (8.3%) • Retail Trade **38** (8.1%) • Construction **36** (7.7%).
Language spoken at home	> Speak only English at home **787** people (92.9%), Thai **4** people (0.5%), Indonesian **4** people (0.5%), German **3** people (0.4%), Afrikaans **3** people (0.4%), Tagalog **3** people (0.4%).

Community ideas for our township

Through the Village Conversations, community members from Langhorne Creek, Woodchester and Hartley identified ideas that they would like for their towns. The ideas that received the most support from other community members are listed below. Council will further these ideas within its role and financial capacity through ongoing services, asset renewal planning, grant applications and advocating to other levels of government.

A2040 Action Area	Idea	Council's Role
	Protecting green spaces separating towns whilst making land available for housing	A
	Public toilets at Alfred Langhorne Park	Ex
	Explore options for additional allotments for housing and/or tourist accommodation options	Ex
	Encourage active transport by improving pedestrian and bike networks	Ex
	Grading of roads (e.g. Barrett Road and Burleigh Street)	Ex
	Stormwater management	Ex
	Retain Langhorne Creek and Woodchester Cemeteries and improve seating, water access and information boards	Ex
	Recreational facilities (e.g., BMX, trail networks, shared sport facility)	Ex
	Community-led and business opportunities: > Langhorne Creek hub > events and music > regional food experiences to attract tourists, > community newsletter > BMX track > environmental initiatives.	Em



Winery, Langhorne Creek

Council planned new and upgrade capital works

- **Langhorne Creek Wine Trail** priority sections (subject to successful grant funding).

Council initiatives 2020–2024

- **Burnside Road renewal**, Woodchester
- **Callington Road and Sanderson Road** streetscapes
- **Chalk Hill Road Culvert** renewal
- **Dalveen Road Bridge Renewal**, Woodchester
- **Established a new entrance statement** in Woodchester for the Langhorne Creek winery region
- **Langhorne Creek Cemetery shelter** and upgrades
- **Langhorne Creek Wine Trail** community engagement, planning, and grant funding application
- **New Langhorne Creek public toilets**, utilising energy efficient and water saving system
- **Strathalbyn Lions Park** - Shelters and BBQ
- Upgrades to the **Langhorne Creek Community Hall public toilets.**



@langhornecreekfc



@mondays_with_matthew

Middleton

Middleton community vision for A2040

Middleton is a relaxed, family-friendly coastal town known for its surf, whales, and wild beaches. We cherish our peaceful lifestyle and green environment, striving to preserve it as a surf mecca and environmental haven for future generations.



Middleton Town and Foreshore Association members collected boards and bikes to dress up Middleton for the Santos Tour Down Under Best Dressed Town competition

Centrally located between Goolwa and Port Elliot, Middleton provides kilometres of accessible, scenic coastline, excellent surfing beaches and whale watching in winter.

The Middleton Town and Foreshore Association is dedicated to engaging residents and fostering the town's community-minded culture. Middleton is an attractive destination for young families, surfers, and coffee enthusiasts. It is known for its charming atmosphere, local pub, and diverse accommodation options, including a caravan park, luxury stays, and beachside homes. Its proximity to the coast and welcoming environment also makes it a sought-after tourist destination.

Quick statistics

People	**Total population 1,057 people** > <15 Years **168** people (15.9%) > >65 Years **288** people (27.2%).
Dwellings	> Private dwellings **1,140** > Occupied private dwellings **432** (37.9%) > Unoccupied private dwellings **708** (62.1%).
Employment	> Volunteers **210** people > Total working population **466** > Top industries of employment (residential population): • Health Care and Social Assistance **66** (14.2%) • Education and Training **59** (12.7%) • Construction **58** (12.4%) • Accommodation and Food Services **49** (10.5%) • Retail Trade **47** (10.1%).
Language spoken at home	> Speak only English at home **990** people (93.7%), Japanese **8** people (0.8%), Cantonese **7** people (0.7%), Greek **6** people (0.6%), Filipino **6** people (0.6%), German **5** people (0.5%).

Community ideas for our township

Through the Village Conversations, community members from Middleton identified ideas that they would like for their towns. The ideas that received the most support from other community members are listed below. Council will further these ideas within its role and financial capacity through ongoing services, asset renewal planning, grant applications and advocating to other levels of government.

A2040 Action Area	Idea	Council's Role
	Sustainably manage Council finances to reduce future rate rises	Ex D
	Protect green spaces separating towns	A
	Esplanade cycleway connections	Ex
	Recycling bins in public places and free hard waste collections	Ex
	Streetscape greening and township canopy cover	Ex
	Improve stormwater management	Ex
	Improve public toilets	D
	Awareness of Ngarrindjeri cultural places	P
	Support local Fleurieu businesses	Em
	Middleton skate park and playground upgrades (multi-generational)	P
	Community-led and business opportunities: > plastic free town > street parties and events > child friendly café > open gardens > community garden > resident hop-on-off annual cockle train tickets .	Em P A



Middleton township

Council planned new and upgrade capital works

- **Chapman Road stormwater** upgrade
- **Middleton Master Plan** outcomes
- **Stormwater management** improvements.

Council initiatives 2020-2024

- Approximately **300 trees planted**
- **Breaker Court stormwater** upgrade
- **Dover Road Stormwater** and parking improvements
- **Dover Road kerbing**
- **Completed tennis courts** resurfacing and refencing
- **Commenced draft Middleton Master Plan**
- **Encounter Bikeway Community Engagement**
- **Footbridge repairs** from storm event
- **Kessell and Boetcher Roads stormwater** upgrade
- **New irrigation system** at Abbotts Reserve
- **Middleton pedestrian** crossings
- Protuberance removal **Ocean Road and Goolwa Road**
- **Provision of free waste dumping vouchers** for storm event affected Middleton residents/ business
- **Skatepark concept** design
- **Stormwater event** hydrologist report
- **Supported public art of the recreation of a mural** from the 1960s by artist Helen Fuller commemorating the importance of surf culture
- **Supported public artwork of the Southern Right Whale** mother and calf sculpture by sculptor Silvio Apponyi commemorating how special these marine animals are to the township of Middleton.



@kombisurfmiddleton



@morty_thepug

Milang (Millangk)

Milang community vision for A2040

Milang offers a relaxed and inclusive lifestyle and getaway for young and old alike, with well-maintained green spaces and recreational facilities. We celebrate our history as a thriving river trade town and honour First Nations culture and connection to the land and waters.



Port Milang Historic Railway Museum

Located on the west coast of Lake Alexandrina, Milang was once a busy inland riverport. It is now a peaceful town that attracts people for sailing, windsurfing, fishing and birdwatching and provides services for surrounding primary producers. In January, Milang is home to one of the largest freshwater sailing classics in the world.

Milang is home to a small R-6 school campus, community garden, and various active community groups. The dedicated volunteer efforts across historic, sporting, arts, and community associations that drive an impressive range of services, events, and tourist offerings for this historically significant lakeside township. The Milang Youth Hub provides a vital space for local young people, offering weekly activities that foster social connections.

Quick statistics

People	**Total population 831 people** > <15 Years **87** people (10.5%) > >65 Years **262** people (31.5%).
Dwellings	> Private dwellings **437** > Occupied private dwellings **373** (85.4%) > Unoccupied private dwellings **64** (17.2%).
Employment	> Volunteers **158** people > Total working population **301** > Top industries of employment (residential population): • Health Care and Social Assistance **52** (17.3%) • Manufacturing **31** (10.3%) • Agriculture, Forestry and Fishing **26** (8.6%) • Education and Training **23** (7.6%) • Retail Trade **21** (7.0%).
Language spoken at home	> Speak only English at home **738** people (88.8%), Gilbertese **10** people (1.2%), Czech **6** people (0.7%), Tagalog **4** people (0.5%), German **3** people (0.4%), French **3** people (0.4%).

Community ideas for our town

Through the Village Conversations, community members from Milang identified ideas that they would like for their town. The ideas that received the most support from other community members are listed below. Council will further these ideas within its role and financial capacity through ongoing services, asset renewal planning, grant applications and advocating to other levels of government.

A2040 Action Area	Idea	Council's Role
	Protect the significant history of Milang	Ex
	Bituminise Weerona Drive, Gun Club Road, Lyons Street and Jupiter Street	Ex D
	Control noxious weeds	Ex
	Facilities for young people (e.g. waterpark near lake or refurbish the youth hub)	Ex P Em
	Signage and stories of Ngarrindjeri people	Ex P D
	Local doctor in Milang	A
	Support the efforts of the Milang Butter Factory	Em
	Retain the Council library depot in Milang	Ex
	Community-led and business opportunities: > Childcare and afterschool care > family dining options > Milang Institute shows > community building > environmental initiatives.	Em



Milang foreshore

Council planned new and upgrade capital works

- **Milang Caravan Park** amenities renewal
- **Milang Master Plan** outcomes.

Council initiatives 2020-2024

- **Chapel external wall** repairs
- **Commenced Tarella Street**, stormwater upgrade Draft Milang Master Plan
- Expansion works on the **Milang Institute**
- Gained a grant ($9,800) to support the delivery of a **second round of Food Matters workshops** and **Mentoring Program in Alexandrina** with The Food Embassy, Strath Neighbourhood Centre, and MUSIC
- **Lyon Street Upgrade** (design)
- **New shade cover** over playgrounds
- Pathway Expansion/ Upgrade - **Rivers Street (Daranda Terrace to Coxe Street)**
- Renewal of **foreshore public toilet**
- **Richmore Road unsealed road** renewal.



@kanoetreewines



@milangyouthhub

Mount Compass

Mount Compass community vision for A2040

Mount Compass is 'the gateway to the Fleurieu'. We are a friendly, proud and united community who values its history, First Nations culture and pristine environment.



Mosaic cow sculptures, Mount Compass

Mount Compass lies nestled between fertile farms, native wetlands. A gateway to the Fleurieu Peninsula it provides opportunity to experience food, wine, produce and art. With a school, hall, pub, golf course, supermarket and recreational facilities the township supports a small community and surrounding farmland.

Active community groups contribute to the town's vitality, offering volunteer opportunities across social events, venue management, the op shop, environmental initiatives, the Country Fire Service (CFS), and various sporting and social clubs.

Quick statistics

People	**Total population 1,232 people** > <15 Years **280** people (22.7%) > >65 Years **194** people (15.7%).
Dwellings	> Private dwellings **436** > Occupied private dwellings **409** (93.8%) > Unoccupied private dwellings **27** (6.2%).
Employment	> Volunteers **184** people > Total working population **550** > Top industries of employment (residential population): • Health Care and Social Assistance **95** (17.3%) • Construction **64** (11.6%) • Retail Trade **57** (10.4%) • Education and Training **47** (8.5%) • Manufacturing **37** (6.7%).
Language spoken at home	> Speak only English at home **1130** people (91.7%), Afrikaans **17** people (1.4%), Italian **6** people (0.5%), Non-verbal, so described **4** people (0.4%), German **3** people (0.2%), French **3** people (0.2%).

Community ideas for our township

Through the Village Conversations, community members from Mount Compass identified ideas that they would like for their town. The ideas that received the most support from other community members are listed below. Council will further these ideas within its role and financial capacity through ongoing services, asset renewal planning, grant applications and advocating to other levels of government.

A2040 Action Area	Idea	Council's Role
	Contain urban living to the current township footprint	Ex
	SA Water connection to golf course residents and prevent further housing at the golf course	A
	Pedestrian and cycle path linking the strawberry farm to the main town	Ex
	Ambulance or State Emergency Service adjacent the CFS station	A
	Entry signage	Ex P
	Share the history of the town	Ex
	Drinking fountains and basketball hoops	Ex
	Community-led and business ppportunities: > reestablishing the RSL - develop the memorial > community tree planting > picnics > choir > food trail and produce swaps.	Em P



@convicskateparks



@mountcompassgolfcourse

Council initiatives 2020-2024

- **Blackfellows Creek Road**, Blackfellows Creek
- **Blake Road**, Paris Creek
- **Mount Compass BMX Track** Renewal
- **Mount Compass Recreation Precinct** new playground equipment installed
- **Mount Compass Recreation Park half-court basketball court** and playground shade sail
- **Mount Compass Recreation Park public toilet** upgrade
- **Nangkita Road pavement** stabilisation upgrade
- **Sealing of unsealed roads** - Peters Terrace
- **Wickham Hill Road Bridge** upgrade (Kuitpo)
- **Shared Path** - Sand Mine Road.



Strawberry picking, Mount Compass

Port Elliot (Ka:ntjinwald)

Port Elliot community vision for A2040

Port Elliot is a unique and walkable seaside village and holiday destination. We are passionate about sustainability and protective of our natural environment, beaches and heritage and welcome people through our community markets, events, art and activities.



SteamRanger Heritage Railway, Port Elliot

Port Elliot is an idyllic seaside township nestled near the sheltered waters of Horseshoe Bay. Known for its scenic coastal walking trails, picturesque swimming and seasonal whale watching, Port Elliot has become a sought-after holiday destination and a desirable place to live. The township features charming heritage buildings, pubs, cafés, boutiques, bakeries, and galleries that reflect its unique character.

On the outskirts, the Hill Street precinct has evolved from an industrial area into a vibrant hub for dining, social gatherings, retail, and fitness. The township also supports a growing soccer club alongside established tennis, table tennis, and bowling groups.

Port Elliot provides a range of volunteer opportunities and community involvement, including roles with The Port Elliot Town & Foreshore Improvement Association, the Country Fire Service (CFS), the community garden, historic societies, Waldorf education, crafting, surf lifesaving, and all-weather swimming groups.

With a beachfront caravan park, a hostel overlooking Horseshoe Bay, and diverse accommodation options, Port Elliot is a popular destination for holidaymakers and day-trippers throughout the year.

Quick statistics

People	**Total population 2,251 people** > <15 Years **273** people (12.1%) > >65 Years **1,002** people (44.5%).
Dwellings	> Private dwellings **1,550** > Occupied private dwellings **954** (61.5%) > Unoccupied private dwellings **527** (38.5%).
Employment	> Volunteers **527** people > Total working population **743** > Top industries of employment (residential population): • Health Care and Social Assistance 150 (20.2%) • Construction **94** (12.7%) • Retail Trade **86** (11.6%) • Education and Training **82** (11.0%) • Manufacturing **61** (8.2%).
Language spoken at home	> Speak only English at home **2,106** people (93.6%), French **8** people (0.4%), German **7** people (0.3%), Danish **6** people (0.3%), Spanish **5** people (0.2%), Italian **5** people (0.2%).

Community ideas for our township

Through the Village Conversations, community members from Port Elliott identified ideas that they would like for their town. The ideas that received the most support from other community members are listed below. Council will further these ideas within its role and financial capacity through ongoing services, asset renewal planning, grant applications and advocating to other levels of government.

A2040 Action Area	Idea	Council's Role
	Rate subsidy for household renewable energy (e.g. solar panels and batteries)	Ex
	Maintain green space between towns, limit building heights and encourage sustainable housing design	Ex A
	Awareness of natural and built heritage (including heritage guidelines)	Ex P
	Public transport including passenger rail between Victor Harbor and Adelaide	Ex A
	Walking and cycling paths (e.g. in town, Crows Nest Lookout, Port Elliot Road)	Ex
	Expand dog bin bag network to include more locations on The Strand and beaches	Ex
	Port Elliot Institute upgrade to make it a flexible event space	Ex
	Improve understanding of Ngarrindjeri cultural heritage	Ex P
	Community-led and business opportunities: > encouraging Steam Ranger for local trips > an arts hub or workshops > pickle ball games > more dinner options > street parties and live music > tai chi.	Em A



Port Elliot township

Council's planned new and upgrade capital works

- **Channon Street stormwater** upgrade
- **Freeman Knob Lookout** - Wall Renewal
- **Montpellier stormwater** upgrade
- **Port Elliot Master Plan** outcomes.

Council initiatives 2020-2024

- **Accessibility improvements at Horseshoe Bay Reserve** in Port Elliot, with new pathways to the Port Elliot Surf Life Saving Club and viewing platforms
- **Battunga Avenue** kerbing
- Cow sculpture at **Ratalang Conservation Park**
- **Draft Port Elliot Master Plan**
- **Encounter Bikeway decking** renewal - Tokuremoar Reserve
- **Freeman's Knob Reserve** shelters renewal
- **Freeman Lookout in Port Elliot** including drainage upgrades and the restoration of the 1936 Centenary Staircase
- **Handby Street stormwater** upgrade
- **Horseshoe Bay Jetty** remediation
- **Horseshoe Bay Jetty** and new path works
- Irrigation renewal works on **Commodore Reserve**
- Pathway expansion/upgrade - **Charteris Street (North Terrace to Arthur Street)**
- Pathway expansion/upgrade - **Mason Street (North Terrace to Arthur Street)**
- **Port Elliot Road, Chiton** – Pathway
- **Port Elliot Oval** irrigation
- **Renewal of Port Elliot Institute** / Library and the Port Elliot RSL including new air-conditioning
- **Renewal and upgrade of public toilets** at Horseshoe Bay
- **Reserve playground** shade sail
- **Strangways Reserve** irrigation
- Supported public art project mural on the **Southern Fleurieu Historic Museum** commemorating the agricultural history of the region
- **The Cutting** (Dolphin Apartments) retaining wall
- **The Cutting** pathway
- **The Ratalang Basham Beach Dune Stabilisation Project** completed while working closely with the Ngarrindjeri Regional Authority on this important dune protection work
- **Tour Down Under Stage 4** Men's finish 2024
- **Upgrade of Port Elliot Flying Fish Reserve** and Playground.



@shel_gray



@this_is_port_elliot

Strathalbyn, Finniss and Ashbourne

Strathalbyn community vision for A2040

Strathalbyn is a cohesive community that values its gardens, river and land and village feel. Safe, inclusive, accessible and community-minded we work together to support young and old for a sustainable future for our town.

Finniss and Ashbourne community vision for A2040

We are small, rural communities that have retained a quiet and community feel. We are proud of our towns and facilities and welcome others that wish to come to Finniss and Ashbourne.



Farm helpers, Daisy, Albie and Finn Heath on their Finniss property

The communities of Strathalbyn, Finniss and Ashbourne are centrally located in the Alexandrina area.

Strathalbyn is an historic country township on the River Angas that services a growing population of residents and residents from surrounding towns and farming country.

Finniss, named after its local river, was once a stop on the railway line from Strathalbyn to Goolwa with a post office and general store. Today, it is small residential community and the general store is a licenced café.

Ashbourne is a small township next to Cox Scrub Conservation Park. With a local school, Inn and agricultural services, the town services its residents and the surrounding farming area.

Quick statistics

People	**Total population 7,846 people** > <15 Years **1,365** people (17.4%) > >65 Years **2,050** people (26.1%).
Dwellings	> Private dwellings **3,306** > Occupied private dwellings **3,068** (92.8%) > Unoccupied private dwellings **238** (7.2%).
Employment	> Volunteers **1,499** people > Total working population **3,278** > Top industries of employment (residential population): • Health Care and Social Assistance **540** (16.5%) • Retail Trade **351** (10.7%) • Construction **312** (9.5%) • Education and Training **267** (8.1%) • Agriculture, Forestry and Fishing **257** (7.8%).
Language spoken at home	> Speak only English at home **7,315** people (93.2%), German **33** people (0.4%), French **14** people (0.2%), Polish **12** people (0.2%), Thai **12** people (0.2%), Filipino **11** people (0.1%).

Community ideas for our township

Through the Village Conversations, community members from Strathalbyn, Finniss and Ashbourne identified ideas that they would like for their towns. The ideas that received the most support from other community members are listed below. Council will further these ideas within its role and financial capacity through ongoing services, asset renewal planning, grant applications and advocating to other levels of government.

A2040 Action Area	Idea	Council's Role
	Maintain green areas, safeguard primary industry, and encourage sustainable housing design	A
	Truck bypass from town	A
	Increase focus on rural roads and networks	Ex
	Bus and train to Adelaide, community bus, taxis and ride share	A
	Greening and tree canopy through plantings and seed propagation and tree giveaways	Ex
	Leverage Goolwa Business Hub to support Strathalbyn business growth	Ex
	Extend the opening hours and season of the Strathalbyn Pool (trial for 2024/25 underway)	Ex D
	Annual hard rubbish collection	Ex
	Health support for the elderly	A
	Community-led and business opportunities: > cross-generational activities, > joint facilities > garden and food festivals > verge greening > local business loyalty programs.	Em



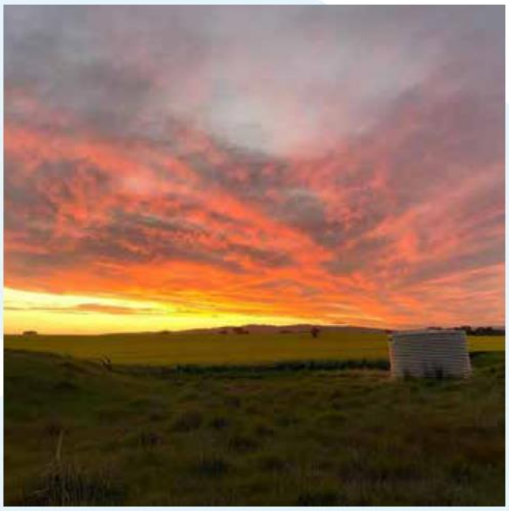
Finniss General Store

Council planned new and upgrade capital works

- **Ashbourne Stormwater** Upgrade
- **Lot 10 Langhorne Creek Road** - Recreation Precinct
- **Pipers Crescent Public Amenities.**

Council initiatives 2020-2024

- Bridges and culverts renewal, **Strathalbyn**
- **Dry Plains Road** - resheet and upgrade, Strathalbyn
- Finniss - **Braeside Road culvert upgrade**
- **Graham Forrest Reserve Nature Play**, Strathalbyn
- **New shade cover** over playgrounds at Strathalbyn
- Pathway expansion/upgrade - **Old Bull Creek Road (West Terrace to Love Avenue), Strathalbyn**
- Pathway expansion/upgrade - **Parker Avenue (No. 22 to Liverpool Drive), Strathalbyn**
- Pedestrian Level Crossing Expansion - **East Terrace**
- Remediation wastewater **Lagoon Swamp Road**
- **South Terrace** - roadside parking upgrade, Strathalbyn
- **Strathalbyn Caravan Park** ablution block renewal shared cost with committee
- **Strathalbyn Oval** (Service Road) upgrade
- **Strathalbyn Streetscape and Strathalbyn Hall** Revitalisation
- **Strathalbyn Wier** wing wall
- **South Terrace** (southern side) stormwater and parking improvements
- **The Strathalbyn Neighbourhood Centre** relocation to new facilities
- **The Strathalbyn Senior Citizens Building** upgrade
- **The Strathalbyn Swimming Pool** upgrade
- Wastewater - **Berry Smith emergency storage.**



@sezzielongden



@thehoodstrath

Delivering this plan and measuring success

Each year we will follow a cycle of planning, delivery and reporting on our progress. Every four years until 2040 a review of A2040 will be undertaken.



How to contact us

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Attachment 5 - Plan on a page - Draft A2040 Community Strategic Plan Four Year Delivery Plan 2025-2029(3)

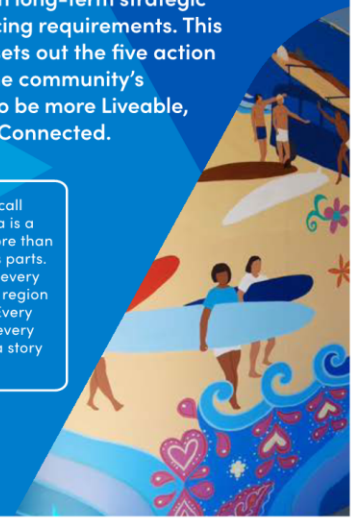
Alexandrina 2040

Liveable. Green. Connected.

In 2040 Alexandrina will be 'Liveable. Green. Connected.'

A2040 is our plan to thrive for the next 15 years. Across this period, the community's vision is addressed in plans with long-term strategic and resourcing requirements. This document sets out the five action areas for the community's aspiration to be more Liveable, Green and Connected.

What we call Alexandrina is a great deal more than the sum of its parts. Every town, every pocket of the region is unique. Every place and every person has a story to tell.



Read the full A2040 Four Year Delivery Plan 2025–2029 and Long Term Community Vision 2020–2040 at **alexandrina.sa.gov.au/a2040**

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

Trusted and Financially Sustainable Council

A trusted, transparent and committed Council and organisation that listens, advocates and delivers value for its community in a financially sustainable way.

Priority initiatives

Revenue Actions
- Implement Council's Revenue Strategy to increase the income available to deliver quality assets and services

Service and Asset Review
- Undertake reviews of services and assets to ensure alignment to our A2040 objectives, continuous improvement and value for money

Workforce Planning
- Prepare a plan to identify the workforce required to meet current and future service needs

Our ongoing service areas
- Advocacy and strategic planning and reporting
- Corporate, Finance and Administration Services
- Council Member Services

Transport Connections

A region with accessible, road, pedestrian, cycle and public transport networks that make it easy to get around, commute or explore.

Priority initiatives

Encounter Bikeway
- Detailed design and commencement of bikeway works

Pathways Planning and Delivery
- Deliver priority sections guided by the pathways planning outcomes

Middleton and Port Elliot Road Safety Improvements
- Actions to improve pedestrian safety on Middleton and Port Elliot main streets

Transport Services Review
- Identify gaps in transport services in the region (e.g. public transport, community transport, taxis, rideshare) and advocate and partner to improve service accessibility and reach

Our ongoing service areas
- Community transport
- Traffic investigations and planning
- Transport asset management.

Well-planned Towns and Growth

A liveable region of well-planned and maintained towns and growth areas with coordinated infrastructure, services and opportunities that support its growing population and rural heritage and lifestyle.

Priority initiatives

Growth Infrastructure Planning
- Research anticipated population growth and demographic change to prepare a plan that identifies what Council infrastructure is needed to meet future needs

Housing Development Planning
- Deliver a plan that clarifies Council's role and action to support the adequate supply of social, affordable, rental and housing types that meet the needs of our population

Township Master Plans and Community Ideas
- Deliver priorities from township master plans and township community ideas

Our ongoing service areas
- Development and building assessment compliance
- Strategic development
- Infrastructure delivery
- Waste management
- Economic development

Climate and Environmental Stewardship

A climate resilient community that values its natural assets and adopts and encourages new ways to reduce its environmental impact and support new circular economies.

Priority initiatives

Township Greening
- Implement the Township Greening Strategy to increase tree cover and greening of townships and improve amenity and environmental outcomes

Waste Diversion Improvements
- Deliver improvements to Council's waste services to increase diversion of waste to landfill and explore circular economy opportunities from waste generated

Our ongoing service areas
- Climate change and natural resource management
- Stormwater and wastewater management
- Waste management

Inclusive and Thriving Community

A welcoming community and prosperous economy with places and opportunities that support the wellbeing, creativity, active participation and quality of life of all people.

Priority initiatives

Economy and Tourism Plan
- Develop a plan to identify Council's role and actions to support local business, industry and tourism and commence delivery

Reconciliation Action Plan (RAP)
- Participate in the first level of the Reconciliation Australia program to prepare a RAP

Recreation, Open space, and Sport Strategy
- Finalise a plan that identifies existing and new open space, recreation and sport facilities and programs and commence its delivery

Our ongoing service areas
- Arts, culture and community development
- Facilities management
- Communications and engagement
- Community safety regulatory services
- Economic development and business support
- Facilities asset management
- Library services
- Open space asset management
- Recreation facilities
- Tourism and visitor services

Alexandrina 2040

Liveable. Green. Connected.

Our plan to thrive

Draft Strategic Asset Management Plan 2025-2035



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Foreword

Alongside the A2040 Community Strategic Plan and the Long Term Financial Plan, this Draft Strategic Asset Management Plan (the Draft Plan) serves as a strategic roadmap for managing and using resources to maximise value and efficiency. This Draft Plan aligns assets with organisational goals, ensuring sustainability and mitigating risks for ratepayers. By addressing 'intergenerational equity', it ensures that future generations benefit fairly. The Draft Plan aids decision-making and optimises resource allocation, enhancing operational efficiency and supporting long-term term success.

Council manages over 48,345 public assets worth approximately $789 million that benefit our communities. As our region grows and attracts more people, our existing infrastructure wears out, increasing the demand for new assets.

To determine what we can afford, we must understand how population growth and challenges like climate change impact long-term asset maintenance and renewal costs. As assets degrade and community expectations change, we must be transparent about our service standards and levels to balance economic, social, cultural, and environmental factors within a limited budget.

This ensures our assets support the services and amenities that our community needs and expects, both now and in the future, providing sustainable and ongoing benefits.

Our Assets Story on a Page

Our Assets

Asset	Replacement Value ($,000)	Current Worth ($,000)	Annual Depreciation ($,000)	Current Health (%)
Sealed Roads	$277,235	$187,940	$6,483	68%
Unsealed Roads	$41,028	$25,439	$2,255	62%
Footpaths	$24,910	$16,829	$736	68%
Kerb and Gutter	$62,393	$41,552	$1,001	67%
Bridges and Major Culverts	$63,284	$30,696	$561	49%
Buildings and Facilities	$115,805	$53,681	$2,067	46%
Recreation and Open Space	$42,341	$30,300	$1,221	72%
Stormwater	$65,648	$44,386	$827	68%
Water	$1,534	$552	$11	36%
Wastewater	$84,807	$50,979	$1,573	60%

Our Plan

Long Term Decision Making

- Balancing community needs with responsible spending
- Optimising available funding to reduce long term risk
- Transparency in allocating funding to individual program
- Prioritising New, Upgrade and Renewals with the focus on future needs

Long Term Financial Planning

- Average annual capital expenditure = $20M
- Infrastructure value per capita = $25K
- Infrastructure spend per capita = $650
- Asset Funding Renewal Ratio 78%
- Consumption Ratio= 62%

Challenges and Opportunities

- Ageing Infrastructure Asset Base
- Balancing community expectations against available budgets and affordability
- Climate change impacts
- Population growth and demographic shift

Strategic Improvement Initiatives

- Deliberative Community Engagement
- Ensuring Assets are utilised, fit for purpose and sustainable
- Shift to a Service Centric model of delivery
- Adopt annual level of service vs cost review approach
- Implement a climate resilient infrastructure plan
- Implement a district wide infrastructure growth plan

Integrated Strategic Management Framework

Integrated strategic management planning is a continuous cycle of consultation and engagement with the community to develop the community's long-term vision; and the objectives and activities for the strategic management plans to realise the vision.

Collectively, the strategic management plans provide readers with an understanding of:

- the community's vision
- the objectives, for at least four years, for realising the community's vision - including how the objectives align with other spheres of government and how any overlapping services are shared
- the key actions to be taken to achieve the objectives
- the ongoing financial sustainability status of Council, including estimates of the income and expenditure needed to maintain high-priority expenditure programs and projects
- the measures used to assess Council's performance.

Council reports on its performance against key actions and objectives to the community via Annual Reports.



Strategic Management Plans

Strategic Management Plans	Role	Planning Horizon
A2040 Community Strategic Plan - Vision	The community's long-term vision for Alexandrina – 'Liveable. Green. Connected.' to thrive into the future	20 years
A2040 Community Strategic Plan - Four Year Delivery Plan	Details what Council will do over the four-year period, in each of the A2040 Vision's action areas, to work toward the community's long-term vision – 'Liveable. Green. Connected.'	Four years
Strategic Asset Management Plan	Supports the delivery of A2040 Community Strategic Plan by providing long-term asset management scenario modelling about when Council will intervene to improve assets based on the condition assessments and service levels determined with the community, and details the objectives, practices and actions for asset management improvements	10 years
Long Term Financial Plan	Supports the delivery of the A2040 Community Strategic Plan by setting the short, medium and long-term priorities, based on resourcing and funding capabilities – setting out the longer-term impact on the financial sustainability of delivering the A2040 Vision	10 years
Annual Business Plan	Annual statement of intended programs and priority actions for the year and links to the A2040 Four Year Delivery Plan. It also links Council's Annual Business Plan and Budget to the longer-term planning of resource allocations for the year and establishes the basis for performance review over the year that is included in the Annual Report.	One year

About this Plan

The purpose of this Draft Strategic Asset Management Plan (Draft Plan) is to inform Council's commitment to best practice asset management and provide principles for sound asset investment decision-making.

The Draft Plan for Council outlines a comprehensive strategy for managing public assets over the next decade and beyond, ensuring sustainable stewardship for current and future generations. It is intended to be a public facing document, which informs the community on how Council will manage community assets to achieve the A2040 Community Strategic Plan objectives and vision - 'Liveable. Green. Connected.'

The Draft Plan details how we will optimise capital and maintenance requirements, balance new assets and growth with current infrastructure to deliver services in line with evolving community needs and expectations.

Our aim is to support consistent, evidence-based decision-making, engage community in asset management performance reporting, improve links between costs and levels of service, and articulate our challenges and risks. All of this will result in more informed community engagement and best use of Council assets in the interest of the community.

The Draft Plan addresses the challenges of balancing economic, social, cultural, and environmental factors within a finite budget.

> *This Draft Plan also provides our current Asset Management Maturity and an action plan to address the gaps.*

The Draft Plan provides expenditure forecasts that will guide future maintenance, renewal programs, and capital projects, impacting long-term financial planning and annual budgets.

Our Strategic Planning

Our planning process will include a line of sight covering the A2040 Community Strategic Plan, Long Term Financial Plan, this Draft Plan and the Annual Business Plan and Budget.

This Draft Plan sits alongside the A2040 Vision, A2040 Four Year Delivery Plan and the Long Term Financial Plan.

In addition to these Strategic Management Plans, the following supporting plans and policies guide our strategic asset management planning.

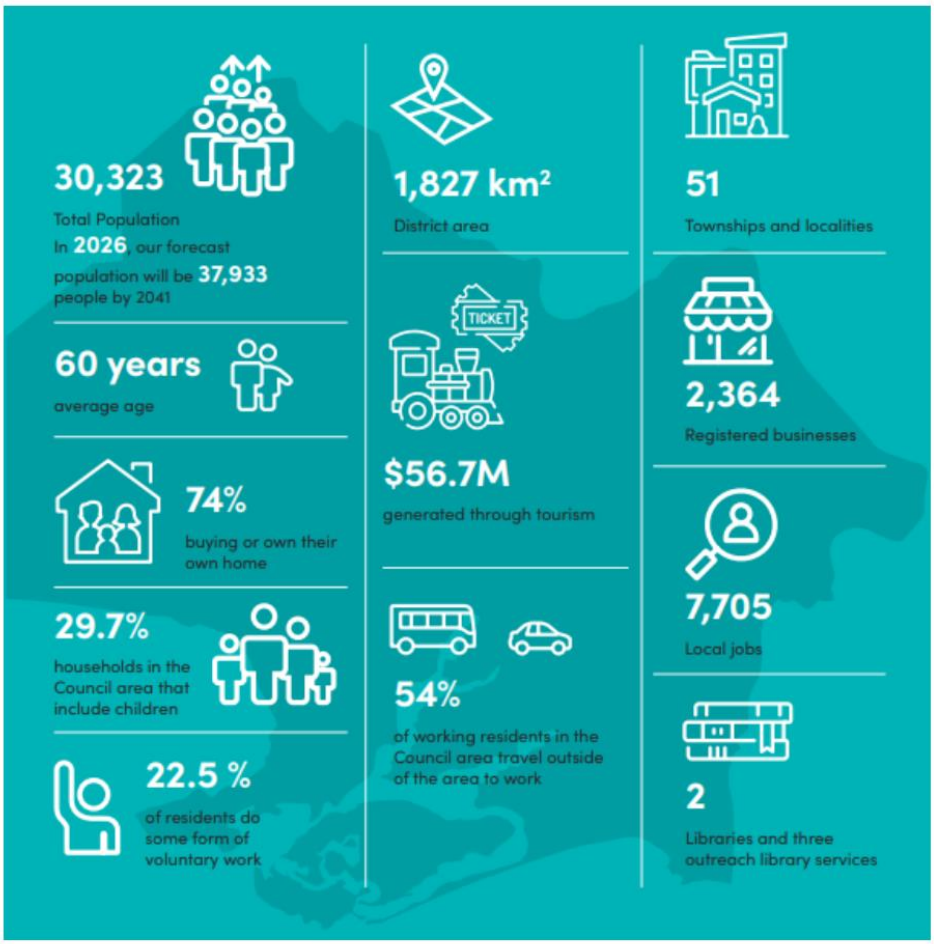
Supporting Plans and Policies	Role	Planning Horizon
Asset Management Policy	Sets the principles for consistent and appropriate asset management practices, processes and systems across the portfolio and sets the strategic intent for the sustainable management of Council's assets	Annual Review
Asset Class Plans	For each major asset class: • transport, buildings and facilities • recreation and open space • stormwater drainage infrastructure • community water • wastewater management	20 years

Community Engagement

In line with Council's Public Consultation Policy, we will engage with our community in relation to decisions that affect asset and service delivery. We will use community engagement practices in the development of key strategic asset management strategies. All community engagement projects will be facilitated on Council's My Say platform (mysay.alexandrina.sa.gov.au).

> "Our Region is dedicated to informed decision-making, leveraging the best available evidence and engaging the community. We prioritise transparency, accountability, and continuous improvement in our processes, ensuring that all decisions are well-founded and reflect the community's needs and perspectives."
>
> Alexandrina Mayor Keith Parkes
>
> "We are creating a long-term investment plan for our assets to ensure they are fit-for-purpose, delivering necessary services that meet community expectations and are affordable for ratepayers."
>
> Chief Executive Officer

Our Community Snapshot



Focus area insights from the review that informed updates to A2040

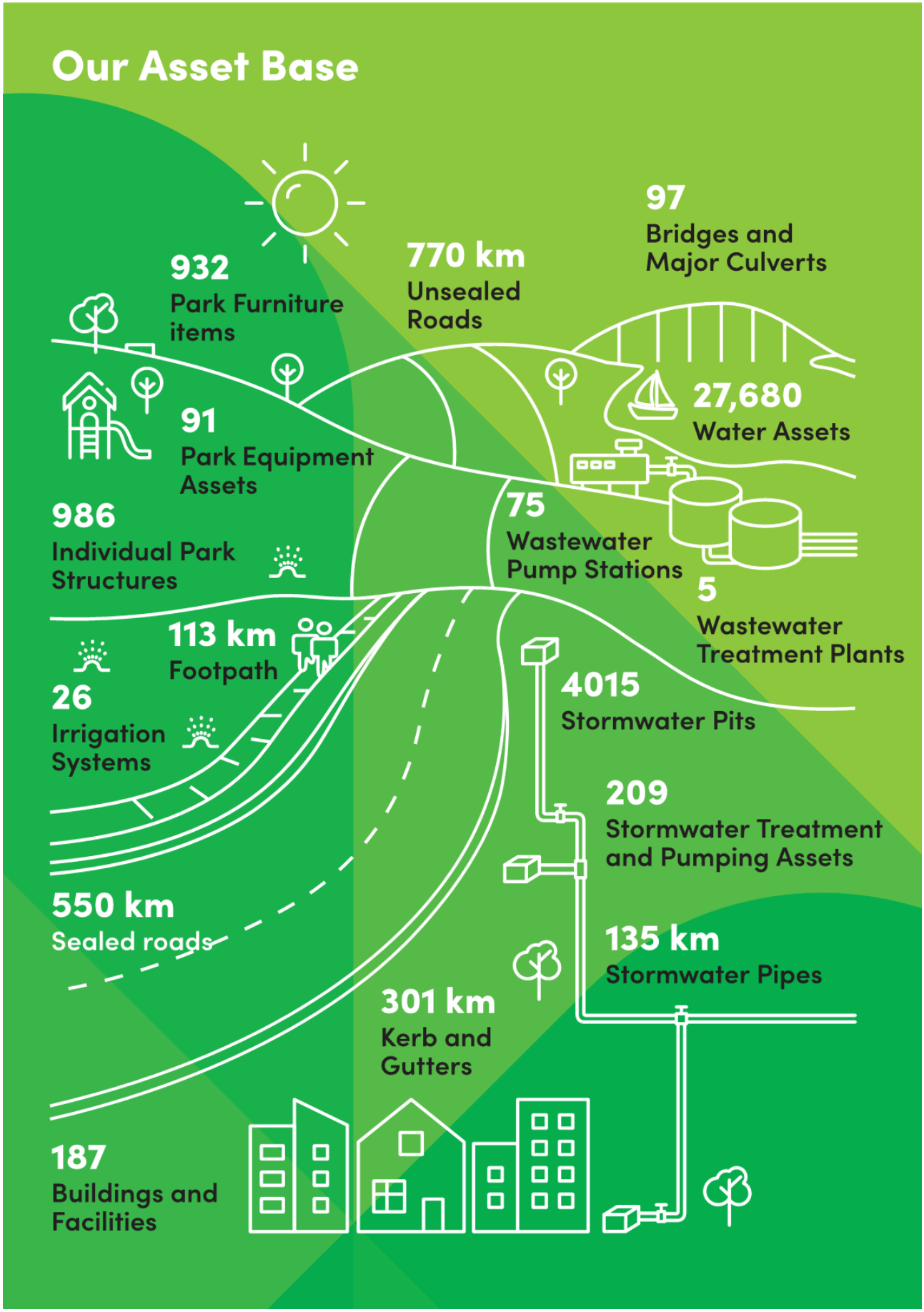
Council's various strategies are developed and published as part of a commitment to strengthening our economic and social attributes. They provide guiding principles for Council and the community by setting actions and objectives to achieve the A2040 Vision.

The development of strategic objectives within the Draft Plan has considered the focus area insights from the 2024 review that informed updates to the A2040.

Over the last four years, Council has continued to work with our communities, planning township by township. Village Conversations were held in 2021 and 2023 in eight key townships to enable their communities to develop a vision for their townships and ideas for their future.

The themes derived from these consultations are set out below.



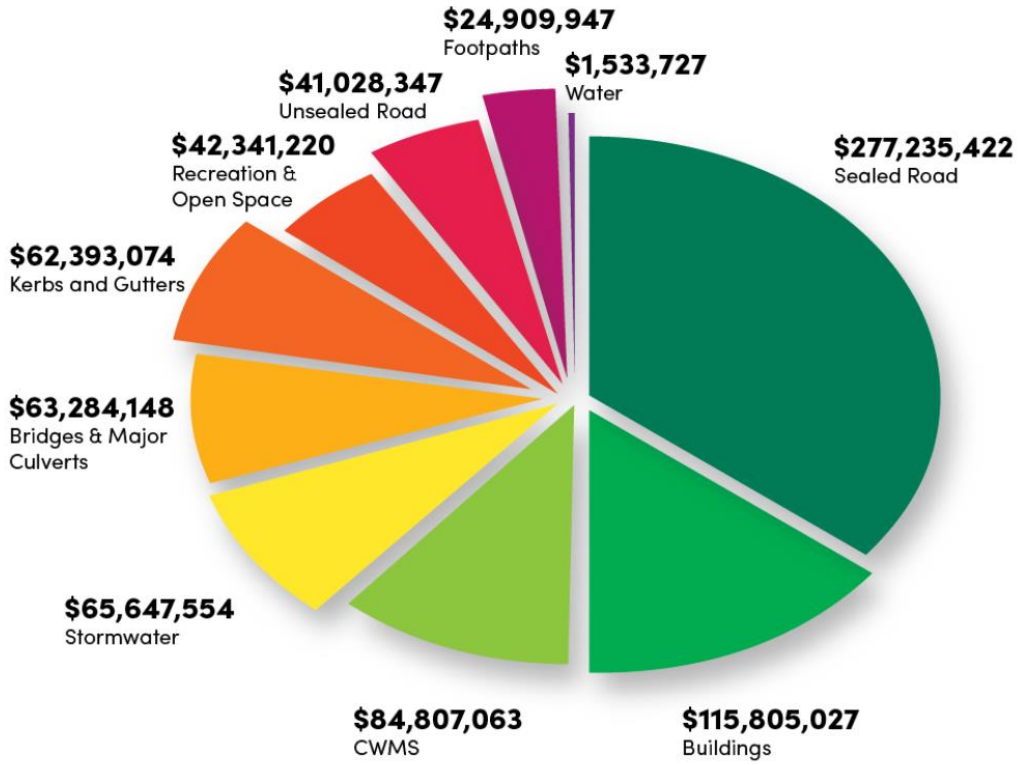

Our Asset Base
932
Park Furniture items
770 km
Unsealed Roads
97
Bridges and Major Culverts
27,680
Water Assets
91
Park Equipment Assets
986
Individual Park Structures
75
Wastewater Pump Stations
5
Wastewater Treatment Plants
113 km
Footpath
26
Irrigation Systems
4015
Stormwater Pits
209
Stormwater Treatment and Pumping Assets
550 km
Sealed roads
135 km
Stormwater Pipes
301 km
Kerb and Gutters
187
Buildings and Facilities

The assets owned and operated by Council cross five major asset classes totalling over $779 million in replacement costs:

- Transport
- Stormwater Drainage
- Buildings and Facilities
- Recreation and Open Space
- Community Water and Wastewater Management

The mix of infrastructure is detailed in the diagram below as a percent of the total replacement value. These infrastructure assets support nearly every aspect of our day-to-day activities. They keep us safe, healthy, connected, and employed.

Distribution of Council's asset portfolio by asset class and replacement value



The annual rate of depreciation of this asset base is $16 million per annum and Council, at the time of preparing this Draft Plan, is spending approximately $8.8 million on capital renewal works to keep these assets at a desirable level of service.

In 2024, Council has approximately 3% of its assets in very poor condition, which is consistent with the national average of 3%[1].

Asset Management Planning

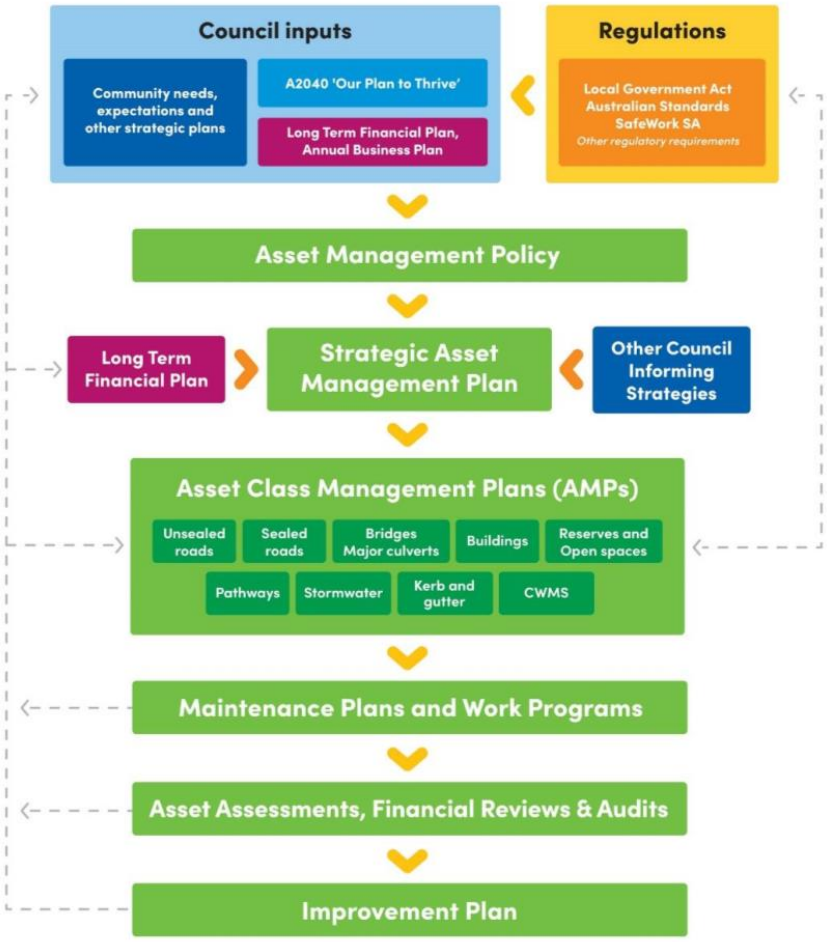
Council takes a lifecycle management approach to asset management planning, considering the resourcing requirements to operate, maintain, rehabilitate and renew assets to meet service level requirements and asset useful life expectancy.

To ensure we get the best possible return on our asset spending, we take a lifecycle approach to asset management that considers the costs of an asset over its useful life – that is from the time a new asset is built or acquired to the time it is replaced or disposed of. This approach allows us to get the most out of our assets by meeting required levels of service in the most cost-effective way.

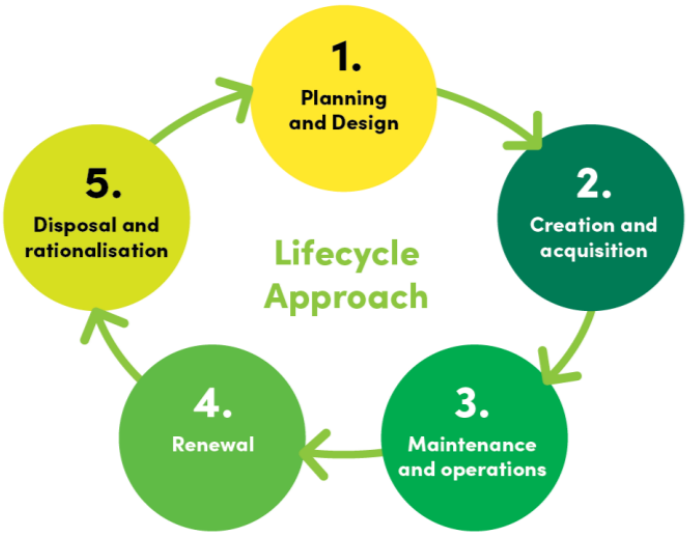
Council's asset management practices are also governed internally by the Asset Management Policy, this Draft Plan and other supporting plans. The planning process is supported by important enablers such as technology, data, processes and people.

Council's Asset Management Framework is outlined below.

Asset Management Framework



Lifecycle Approach



1. **Planning and design**

When identifying asset requirements that meet service delivery needs over the long term, whole-of-life costs and other factors such as affordability, equity, maintainability and the environment are considered.

2. **Creation and acquisition**

Before constructing, expanding, upgrading or acquiring a new asset, alternative service delivery solutions are considered such as leasing or strategic partnerships. Any new build should align to an endorsed management plan or strategy and is supported by a lifecycle cost that informs the Long Term Financial Plan for long-term maintenance and renewal needs.

3. **Maintenance and operations**

Each asset's operations are monitored consistently over their useful life. A program of planned condition assessments, maintenance and servicing is undertaken to minimise ongoing costs and the risk of asset failure and to ensure the asset remains operational, safe and compliant, and meet current maintenance levels of service intervention targets.

4. **Renewal and upgrade**

Existing assets are replaced only when they have reached their intervention state– that is, they no longer support the required level of service delivery. Prioritisation of such works is based on criticality of the service and associated assets.

5. **Disposal and rationalisation**

Where an asset no longer directly supports the required level of service delivery, decommissioning or rationalisation of the asset to reduce lifecycle costs is considered as part of long-term financial planning.

Asset information – inventory, condition, functionality and capacity are recorded in our enterprise systems. Our funding is based on scenario planning using a service level-based approach.

Strategic Asset Management Targets

The target state, where we want to be, has been set based on several key considerations. From an asset management perspective, Council aims to set our intervention standards to hold assets in a manageable state, where we are not creating a burden for future generations.

The factors we've considered in establishing these targets include:

- National State of the Assets points at a national target to keep the number of assets in *Poor and Very Poor Condition* (PVP) below 5%.
- Australian Industry guidelines set a target to keep the Asset Funding Renewal Ratio greater than 80%.
- Assessing each operational individual asset class management plan, the recommended scenarios and indicators for each class, balancing these plans at the portfolio level.
- Considering affordability and achievability – that the capital works plan we can deliver across the 10 years must be affordable.

Current State	Future State
62% Asset Health[2]	>60 % Asset Health
78% Asset Renewal Funding Ratio	>80% Asset Funding Renewal Ratio
10.68% PVP[3] in 2024	<5% PVP in 10 years

Strategic Alignment to A2040 Vision Action Areas

The following tables outline the action areas and how assets help support the delivery of the A2040 Vision. Over the next 10 years we will focus on the following action areas that will contribute to our A2040 Vision of 'Liveable. Green. Connected.'



Trusted and Financially Sustainable Council

A2040 Aspiration	Asset Related Services and Programs	Asset Classes Supporting Services and Programs	Asset Examples	How
A trusted, transparent and committed Council and organisation that listens, advocates and delivers value for its community in a financially sustainable way	Governance Risk Management Advocacy and Strategic Planning and Reporting Property Management Sustainable Procurement Corporate and Administration Services Financial Management Infrastructure and Depot Operations Digital Transformation and ICT	Buildings and Facilities Recreation and Open Space Stormwater Drainage Infrastructure Transport Infrastructure Community Water and Wastewater Management Systems	Council offices, depot, operations, plant and fleet Local roads and kerbs Bridges and major culverts Footpaths and cycle paths CWMS schemes Open space/parks	Devote our attention to financial sustainability through appropriate long-term planning, revenue generation and ensuring the value for money of our services and assets Through the Annual Business Plan and Long Term Financial Plan, support and inform the sustainability of Council



Transport Connections

A2040 Aspiration	Asset Related Services and Programs	Asset Classes Supporting Services and Programs	Asset Examples	How
A region with accessible road, pedestrian, cycle and public transport networks that make it easy to get around, commute or explore	Transport Asset Management Traffic Investigations and Planning Fleet Management Community Transport	Transport Infrastructure Stormwater Drainage Infrastructure	Local roads and kerbs Bridges and major culverts Footpaths and cycle paths Off-street carparks Open space/parks Street trees Streetscapes	Local roads, bridges and pathways provide an extensive transport network to keep the community connected Optimise capital and maintenance spend to maintain and improve our road networks and advocate for safety and accessibility improvements Using condition-based modelling prioritises walking and cycling through safe, accessible and well-connected pathways



Climate and Environmental Stewardship

A2040 Aspiration	Asset Related Services and Programs	Asset Classes Supporting Services and Programs	Asset Examples	How
A climate resilient community that values its natural assets and adopts and encourages new ways to reduce its environmental impact and support new circular economies	Coastal Protection Waste Management Natural Resource Management Climate Adaption Wastewater Planning and Management Stormwater Management	Buildings and Facilities Recreation and Open Space Stormwater Drainage Infrastructure Transport Infrastructure Community Water and Wastewater Management Systems	Open space/parks Natural/bushland reserves Foreshore and wetlands Street trees Streetscapes Park furniture Stormwater drains, pipes and pits Water sensitive assets (rainwater harvesting, sediment basins) CWMS Schemes Road pavement upgrades	Parks, open space, bushland reserves, the foreshore and wetland assets provide areas for the protection of biodiversity and the environment. They actively support efforts to address climate change The stormwater drainage network and water sensitive assets support the treatment of stormwater runoff prior to entering the bay. Stormwater harvesting assets also reduce the demand on drinking water for irrigation and other uses Future Improvement initiative to include climate response into asset modelling Future Improvement initiative to improve biodiversity through careful management of land, water and ecosystems that protect and enhance our native flora, fauna and bio links Road upgrade projects by reusing and stabilising existing pavements and using recycled materials where viable



Well-planned Towns and Growth

A2040 Aspiration	Asset Related Services and Programs	Asset Classes Supporting Services and Programs	Asset Examples	How
A liveable region of well-planned and maintained towns and growth areas with coordinated infrastructure, services and opportunities that support its growing population and rural heritage and lifestyle	Capital Infrastructure Planning and Delivery	Transport Infrastructure Buildings and Facilities Recreation and Open Space Stormwater Drainage Infrastructure Community Water and Wastewater Management Systems	Local roads and kerbs Bridges Pedestrian structures Footpaths and cycle paths Off-street carparks Open space/parks Natural/bushland reserves Street trees and streetscapes Sporting facilities	Open space, bushland reserves and the foreshores provide places for people to visit and recreate Car parks and urban/ shopping precincts provide spaces for people to access and visit Well-defined transport strategy and advocacy enables a connected community Support the development of an Infrastructure Growth Plan based on agreed levels of service



Inclusive and Thriving Community

A2040 Aspiration	Asset Related Services and Programs	Asset Classes Supporting Services and Programs	Asset Examples	How
We are a welcoming community and prosperous economy with places and opportunities that support the wellbeing, creativity, active participation and quality of life of all people	Facilities and Open Space Asset Management Caravan Park Management Cemeteries Management Community Engagement Customer Service Library Services Community Development Arts and Culture Sport and Recreation Facilities Tourism and Visitor Services Communications	Transport Infrastructure Buildings and Facilities Recreation and Open Space	Cultural facilities Street trees Streetscapes Open space reserves Park infrastructure	Foster a healthy, connected and inclusive community through libraries, community centres, recreation and sport facilities, open space, programs and information that enable people of all ages, backgrounds and abilities to participate in community life Buildings and facilities provide spaces for arts and culture programs, libraries, community meetings and activities Townships and car parks provide spaces for urban revitalisation programs

Strategic Alignment to A2040 Four Year Delivery Plan 2025-2029

The following Table outlines the four-year objectives and how assets help support the delivery of the A2040 Delivery Plan.



Trusted and Financially Sustainable Council

Action Area	Four-year Objectives 2025-2029	Transport	Stormwater Drainage	Buildings and Facilities	Recreation and Open Space	Water and Wastewater Management
	Collaborate with other councils, governments, stakeholders, businesses and the community to provide value for money services, programs, assets and experiences that address local needs.	✔	✔	✔	✔	✔
	Focus our attention to financial sustainability through appropriate long-term planning, revenue generation and ensuring the value for money of our services and assets.	✔	✔	✔	✔	✔
	Progress the maturity of our asset management systems, information and planning.	✔	✔	✔	✔	✔
	Provide a rewarding, safe and efficient workplace that attracts, grows, and retains a committed Council team.	✔	✔	✔	✔	✔
	Provide civic leadership opportunities for people of range of backgrounds or abilities to represent their community and inform Council planning, programs and services.			✔		



Transport Connections

Action Area	Four-year Objectives 2025-2029	Transport	Stormwater Drainage	Buildings and Facilities	Recreation and Open Space	Water and Wastewater Management
	Advocate for improved public transport to our region and for the safety and efficiency of the State Government-managed road network.	✔	✔			
	Collaborate regionally to provide a community transport service to connect those in need to services, shops and social experiences.	✔				
	Improve a walking and cycling networks through the provision of safe and accessible township paths and interesting, well serviced recreational or tourist routes.	✔	✔		✔	
	Work with the State Government and other councils to encourage increased availability of taxis and rideshare in the region.	✔		✔	✔	



Climate and Environmental Stewardship

Action Area	Four-year Objectives 2025-2029	Transport	Stormwater Drainage	Buildings and Facilities	Recreation and Open Space	Water and Wastewater Management
Address climate change by reducing our emissions, identifying climate risks and building resilience and emergency preparedness of our assets, operations and community and industries.		✔	✔	✔	✔	✔
Enhance biodiversity by protecting, enhancing or connecting remnant vegetation and habitat, and increasing township greening.		✔	✔		✔	✔
Manage waste sustainably through kerbside collections, the waste and recycling depot, and exploring new ideas to reduce waste in public areas and Council operations.		✔	✔			✔
Protect water resources by creatively reducing water use and maximising water re-use, promoting water sensitive development and protecting and enhancing aquatic ecosystems.			✔	✔	✔	✔
Walk together with our First Nations communities to recognise, involve, strengthen relationships, and protect Country.					✔	
Work with our community and industries through education and programs that support environmental stewardship, volunteering and sustainability.		✔	✔	✔	✔	✔



Well-planned Towns and Growth

Action Area	Four-year Objectives 2025-2029	Transport	Stormwater Drainage	Buildings and Facilities	Recreation and Open Space	Water and Wastewater Management
	Advocate the State Government for land use and infrastructure planning that supports our community, and industry needs and our rural and coastal lifestyle.				✔	
	Advocate the State and Australian Governments for health, childcare, aged care and education services that supports our community and industry needs.			✔	✔	
	Deliver priorities from Council's township master plans and Village Innovation Plans in line with available asset management budgets and grant funding opportunities.	✔	✔	✔	✔	✔
	Identify, protect, interpret and activate local built heritage through the management of Council-managed heritage, advocacy, education and partnerships with the community.			✔		
	Undertake research and planning to identify the Council-managed facilities, infrastructure and services required to support our changing population and how they can be sustainably funded and maintained.	✔	✔	✔	✔	✔



Inclusive and Thriving Community

Action Area	Four-year Objectives 2025-2029	Transport	Stormwater Drainage	Buildings and Facilities	Recreation and Open Space	Water and Wastewater Management
	Acknowledge and share our First Nations culture and heritage through shared planning, storytelling, and encouraging First Nations enterprise.				✔	
	Foster a healthy, connected and inclusive community through libraries, community centres, recreation and sport facilities, open space, programs and information that enable people of all ages, backgrounds and abilities to participate in community life.			✔	✔	
	Empower our vibrant and artistic community through delivery of a rich arts, culture and events program and activation of Council places in partnership with the community and local business.			✔	✔	
	Support a thriving mix of local businesses and employment opportunities through business attraction, support and networking.	✔		✔	✔	
	Work with the State Government and tourism providers to provide tourism information and destination facilities.	✔		✔	✔	

Asset Management Planning Principles

These guiding principles reflect our commitment to a best practice contemporary approach to asset management and support the A2040 Vision of 'Liveable. Green. Connected.'

We will be driven by an asset management framework aligned with Council's vision and objectives, legislative, statutory and best practice requirements



Asset Management Framework



Service Delivery Needs

We will ensure service delivery needs form the basis of asset management within the context of best value – balancing services, financial, environmental, and social aspects

We will remain financial sustainable to deliver AM practices that are sustainable and meet the need of our diverse and changing



Financial Sustainability



Environmental Sustainability

We will aspire towards environmental sustainability, to ensure efficient use of resources and protection of the natural environment and will embed practices into the asset life-cycle planning process to support the environmental sustainability and climate change response objectives of the Council.

We will plan and manage using evidence-based decision making, to prioritise our infrastructure investment based on quality data, robust planning processes and insight driven decision-making tools to provide best whole-of-life



Evidence- based Decision Making



Continuous Improvement

Through innovation and continuous improvement. To implement our Asset Management System in line with the requirements of international standards (ISO 55001), supported by a culture that fosters innovation and continuous improvement

How We Manage Our Assets



Our Assets Support Our Services

Our assets are valuable and tangible physical elements within the region that are essential for delivering effective services and enhancing public well-being.

These assets, both heritage and new, built and natural, belong to all our communities and contribute to providing opportunities for current and future generations to work, live, play and thrive in a safe and habitable environment.

Over time, these assets degrade through natural wear and tear, calamities, damage or obsolescence.

Balancing our ratepayer dollars to ensure these assets are maintained to their fullest potential is integral to our long-term financial sustainability.

What assets are covered in this plan?

For the purposes of this Draft Plan 'assets' refers to the portfolio of public assets that Council is responsible for managing. To make it easier for our community to understand what these assets are, we have grouped them according to the services they provide and the functions they belong to:

Transportation Services	Stormwater Management Services	Active and Passive Recreation	Community Services	Water and Wastewater Management
The infrastructure needed for movement, within or beyond our region and as part of our day-to-day activities, whether by vehicle or bike or as a pedestrian	The infrastructure we need to direct stormwater run-off, mitigating flooding and improves water quality in line with EPA standards	The locations and environments we frequent while enjoying the natural surroundings or engaging in recreational and leisure activities	The locations and areas we use when accessing community services or participating in recreational, cultural, or social activities	The infrastructure responsible for managing and maintaining the Community Wastewater Management Schemes (CWMS) for the townships of Goolwa, Strathalbyn, Port Elliot, Mount Compass, Hindmarsh Island, and Milang, as well as the Finniss Water Scheme.
Includes roads and streets, bridges, footpaths, trails, roundabouts, speed humps and traffic management devices	Includes swales, drains and pipes, pits, pump stations, sedimentation ponds, dams, wetlands, gross pollutant traps and water-sensitive urban design elements	Includes parks and gardens (trees, flower beds, fences, gates), playgrounds, skateparks, waterways, sports fields, stadiums, public furniture and amenity assets (seats, barbecues, pergolas, shade sails)	Includes town halls, leisure and aquatic centres, sports pavilions, libraries, community centres, and other buildings that house community services, public toilets and shelters	Includes community wastewater management scheme (CWMS) and water supply to the Finniss Township

Assets not covered in this plan

Council is not responsible for the provision of schools, hospitals, medical facilities, childcare or emergency and safety facilities. However, we can and do play a support and advocacy role in these areas.

Why is asset management important?

Our community expects assets to be provided to a standard that ensures public safety, amenity and accessibility and to support the delivery of quality services and programs.

We need to balance delivering what our community needs and expects with what our community can afford.

Over time, our community needs, and expectations are bound to change as demographics, climate and technology are constantly evolving.

With a finite budget for investment in assets, a planned and measured approach to asset management is necessary to ensure a fair and fiscally prudent Long Term Financial Plan.

How Our Assets Support Community Needs

Our assets exist to support the delivery of Council services and public amenity that, in turn, support our community's social and economic needs.

When making decisions about renewal or maintenance of our assets and/or prioritising our new asset investments, we always undertake lifecycle analysis and what the appropriate levels of service are for an asset prior to setting budgets.

Levels of Service



Budget

Our Service Levels are defined by our expectations of the standard at which an asset needs to perform.

We define our service levels with respect to:

- Availability of the service
- Quality of the service
- Risk posed by service deficiency
- Accessibility of the service
- Comfort level of the service.

This is illustrated in the examples below. We acknowledge that where a higher service level provision is required due to higher utilisation and need, it will mean higher the criticality of the asset providing the service.

How often do we mow our parks or sweep our streets depending on their priority and criticality?	What hours are our libraries open, and does it vary with utilisation and frequency of use?	How many public toilets do we provide across the region and what standards are they maintained to?
		
How quickly do we respond to a customer request based on the nature of the issue?	On what basis do we replace, repair, and renew our assets?	Do our facilities and public places meet all abilities access standards?
		

Service levels are set by the Council based on community expectation, legislated levels of service and subject matter standards and detailed within the respective Asset Management Plans balanced against affordability.

Our decisions on maintenance, renewal and upgrades are driven by these service level interventions and are based on the criticality of the asset (service), utilisation and available resources.

When determining appropriate service levels, we focus on the following key considerations:

- appropriate intervention level
- the ongoing investment needed to fund minimum levels and then
- finding the balance based on priority, risk and utilisation.

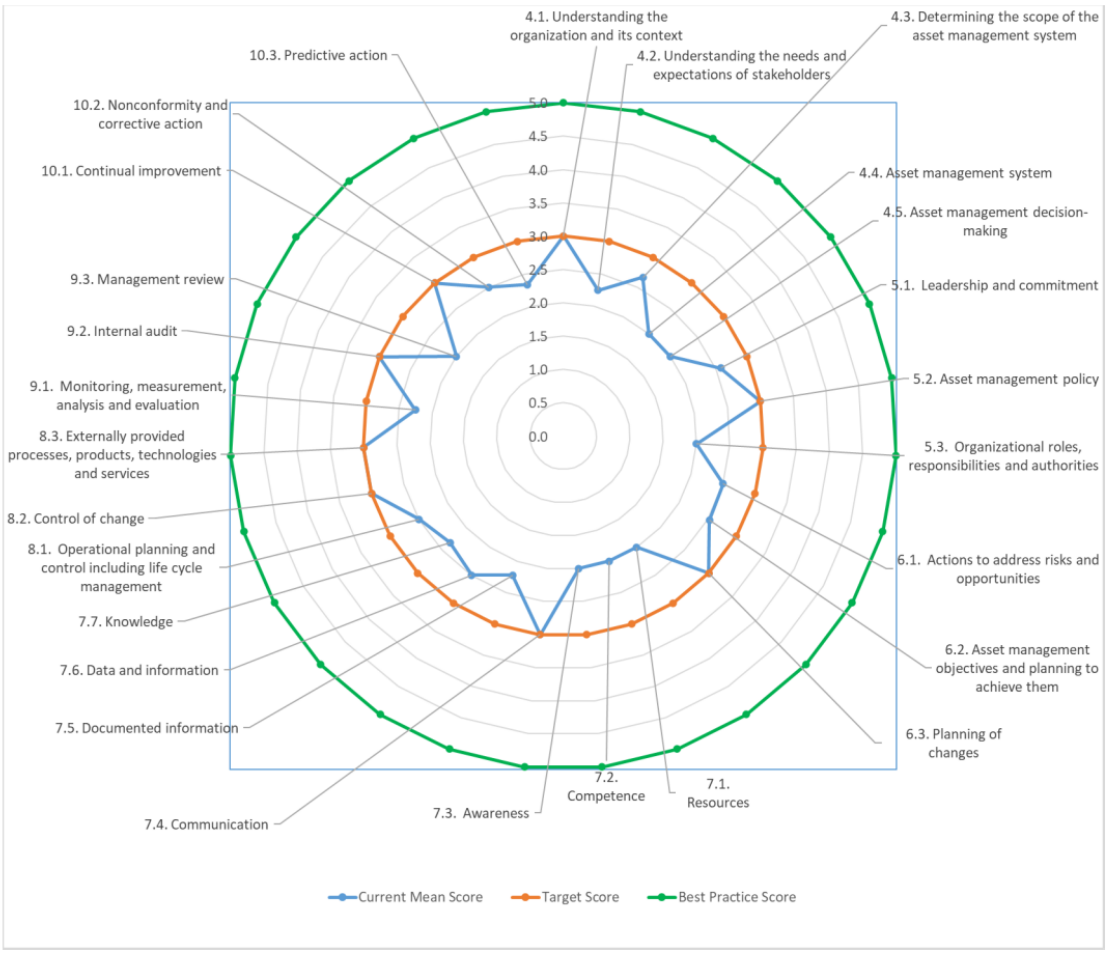
Asset Management Maturity

The 2024 Asset Management Maturity Assessment was conducted by an external advisory organisation qualified as a Certified Asset Management Assessor to assess Council's current state AM maturity and develop a roadmap for improving processes, people and systems.

The review rated Council's compliance against the requirements of ISO 55001 as shown below. The assessment was based on interviews with Council staff, documentation and literature review.

Rating	Description
(indent right)1 - Aware	The organisation has no or inadequate processes in place to enable it to impact asset management outcomes or is done ad hoc.
2 - Developing	The organisation has identified the need for this requirement, and there is evidence of intent to progress it. Some elements may be done on an as needed basis for critical programs and activities.
3 - Competent	The organisation has identified the means of systematically and consistently achieving the requirements and can demonstrate that these are being progressed with credible and resourced plans in place.
4 - Optimising	The organisation identifies all requirements necessary for a successful asset management outcome, has document processes and has trained its people in these processes.
5 - Excellent	The organisation provides an exemplary level of capability which may be seen as a benchmark for good performance

Asset Management Maturity Ranking



Council's Asset Management Maturity has been assessed as 'Developing to Competent' in most areas. Note that this reflects the Asset Management Maturity at a point in time when the assessment was carried out, and several improvement plan initiatives have already been delivered leading to incremental improvements.

Council aspires to achieve alignment to ISO55001 and at least a maturity score of three (3) at the next maturity assessment, to be conducted upon completion of the Asset Management Improvement Actions detailed in Appendix 1.

Key improvement initiatives have been through a high-level prioritisation considering each item's value, ease, dependencies, and strategic fit with business objectives.

The State of Our Assets

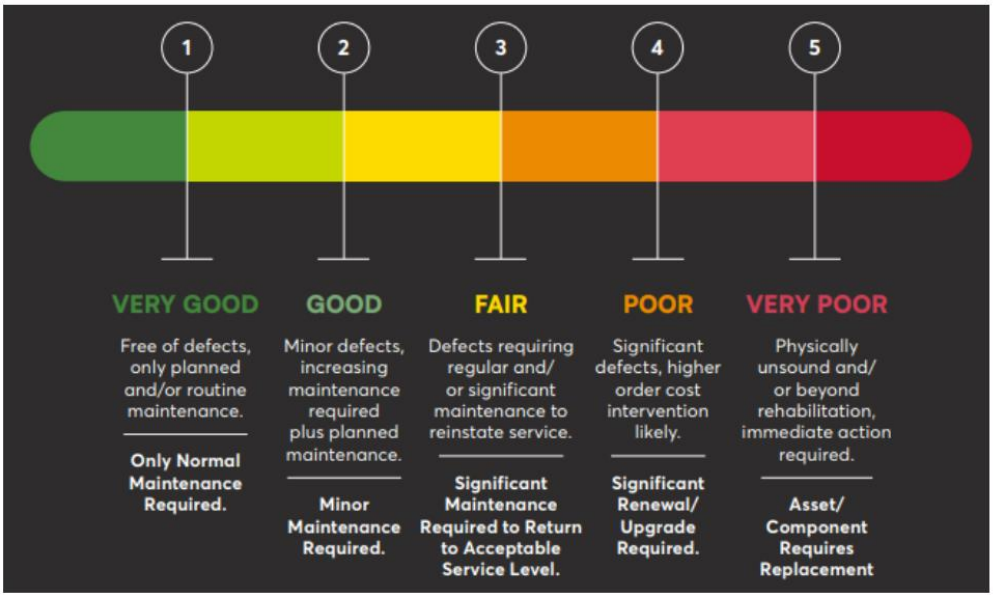


Council is responsible for delivering services to the community. Many of these services rely on a large and diverse portfolio of physical assets for delivery. Understanding the current state of these assets, their service performance, costs, and risks; enables us to plan and prioritise maintenance and management to best meet the needs of the community. To better manage their unique characteristics and challenges, assets are categorised into asset classes.

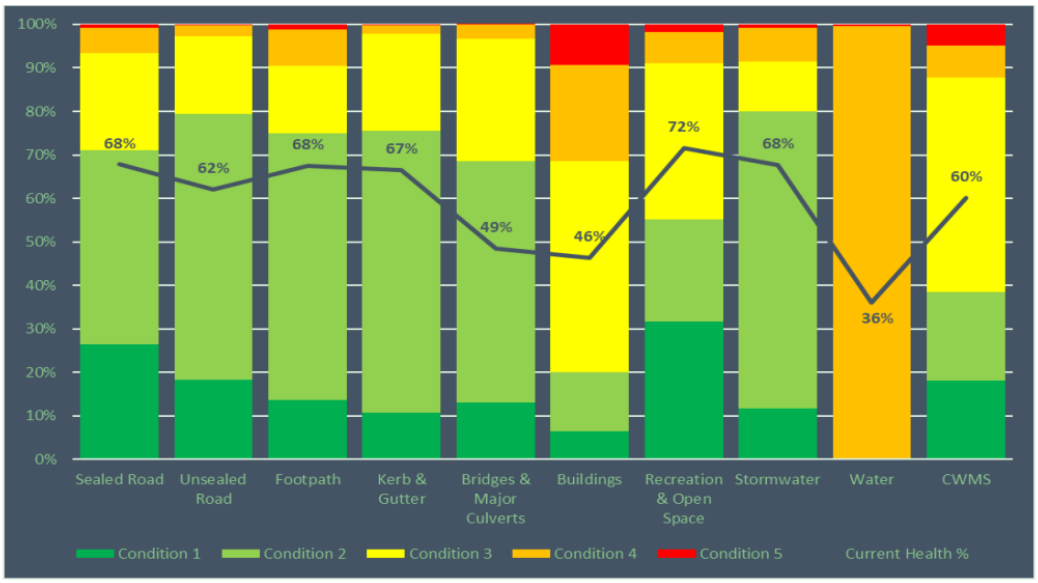
This Draft Plan presents a high-level summary of the state of the assets and their sustainability. Detailed data on each asset class, as well as intervention levels and service monitoring, future financial sustainability options and consequences, can be found in the relevant asset management plan.

When we consider asset performance, we consider current state but, most importantly, take a long-term view to ensure future sustainability and minimise any burden on future generations. This section presents the anticipated performance of our **$779 million** asset portfolio over the next 10 years.

The condition for all asset classes is reported using a 1 to 5 rating system (IPWEA, 2015, IIMM, Section 2.5.4, p 280) as shown below.



Condition Distribution and Asset Health by Current Replacement Cost as at 30 June 2024



Key notes to draw attention to from these figures:

- Condition of assets is predominantly in healthy state, which indicates that most assets are in a serviceable condition.
- Council is enhancing its approach from where current condition is used to identify immediate and short-term investment needs to one where predictive modelling techniques forecast asset condition over a longer-term period. This enables the determination of effective lifecycle management strategies for each asset class to manage risk and proactively support portfolio decision-making.

Transport Infrastructure

Includes:

- Sealed roads and streets
- Unsealed roads
- Bridges and major culverts
- Kerb and gutter
- Footpaths
- Trails
- Signs
- Roundabouts
- Speed humps, etc.

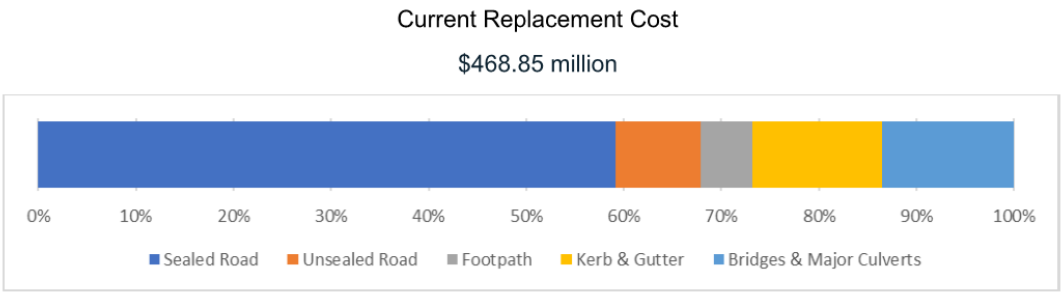


Figure x: Asset Class Distribution by Replacement Value

Why do we have these assets?

Our transport assets enable people to move safely and efficiently around our region, whether as a driver or rider or as a pedestrian.

What does our work involve?

Renewal

- resurfacing of existing roads
- road reconstruction or major patching of road failures
- replacement of sections of existing pathways to an equivalent standard.

Upgrade and Growth

- new constructed and gifted assets by developers
- road safety improvements such as installation of crash barriers, intersection upgrades, etc
- sealing of unsealed roads
- traffic calming treatments such as construction of roundabouts and installation of speed humps
- extension of existing pathway network to address gaps in connectivity.

Recurrent (Maintenance and Operations)

- maintenance and repairs to roads such as patching potholes, crack sealing and path grinding
- annual grading programs
- operational servicing such as street sweeping, vegetation management and weed spraying.

How much do we plan to spend over the next 10 years?

Projected expenditure ($'000) 2025-2035

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Recurrent costs	$4,458	$4,458	$4,458	$4,458	$4,458	$4,458	$4,458	$4,458	$4,458	$4,458	**$44,577**
Renewal costs	$8,196	$8,196	$8,196	$8,196	$8,196	$8,196	$8,196	$8,196	$8,196	$8,196	**$81,962**
Growth costs	$1,000	$750	$2,500	$1,950	$1,750	$750	$1,000	$750	$1,000	$750	**$12,200**
Total	**$13,654**	**$14,904**	**$14,854**	**$14,154**	**$13,654**	**$13,404**	**$13,654**	**$13,404**	**$13,654**	**$13,404**	**$138,739**

What does our Long Term Financial Plan achieve?

Over the next 10 years we expect to spend around $138 million on maintaining, renewing and improving the region's transport system. We plan to allocate renewal and maintenance funding at a level that aims to keep pace with the deterioration of our road network to retain the current average network condition of 'Good'.

This funding allocation is informed by strategic modelling analysis that predicts the deterioration of our transport assets and the impact of various renewal funding scenarios on asset condition. An asset condition audit and revaluation management plan ensures that each asset class is assessed for condition every three years.

What are future challenges and opportunities?

Changing population	Increased freight task	Climate change	Legislation and Compliance
The increased demand on local roads and their connections with State Government and collector roads due to population growth and increased dwelling density	The increased deterioration of our road network due to an increased number of heavy vehicles and increased gross loadings		The need to ensure compliance with the *Road Traffic Act 1961* The need to meet the requirements of our Road Asset Management Plan The need to ensure clarity on which roads are the responsibility of Council

What key actions will we take, including significant projects?

- update Transport Asset Management Plan including technical and community levels of service
- footpath masterplan delivery and development of maintenance plans
- continue re-sheeting unsealed roads
- continue asset data maintenance and data cleansing
- continue trials of innovative products to progress towards a circular economy.
- continue to implement annual major patching and reseal programs
- continue to implement annual renewal programs based on asset condition assessment data
- continue to implement road safety initiatives
- path and trail renewal program.

Asset Category	Bridges and Major Culverts ($'000)	Sealed Road ($'000)	Unsealed Road ($'000)	Footpath ($'000)	Kerb and Gutter ($'000)
Total Capital Costs	$1,147	$63,450	$16,525	$8,559	$4,481
Total Recurrent Costs	$566	$28,291	$14,035	$967	$717
Total Cost	$1,714	$91,741	$30,560	$9,527	$5,198
Average Condition at Start	2.22	2.10	2.04	2.22	2.15
Average Condition at End	2.79	2.29	2.83	2.72	2.92
Asset Health at Start	70%	73%	74%	70%	71%
Asset Health at End	55%	68%	54%	57%	52%
Average Annual Lifecycle Cost	$171	$9,174	$3,056	$953	$520

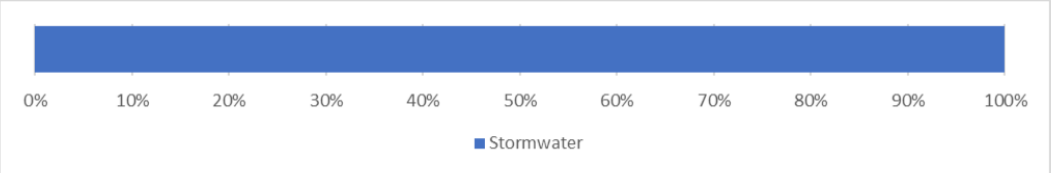
Stormwater Drainage Infrastructure

Includes:

- open drains,
- drains and pipes
- drainage pits
- stormwater harvesting and re-use
- other drainage infrastructure
- wetlands
- gross Pollutant Traps (GPTs).

Current Replacement Cost

$65.6 million



Why do we have these assets?

Stormwater assets help to manage the rainfall on our region.

What does our work involve?

Renewal

- replacement of pits, pipes, storm water pump stations and other drainage infrastructure

Upgrade and Growth

- replacement of pipes to a higher hydraulic capacity
- extension of the stormwater drainage network
- installation of stormwater quality improvement devices, such as rain gardens and litter traps
- expansion of our stormwater harvesting network
- upgrade of stormwater systems (GPTs and outflow points) to environmental standards.

Recurrent (Maintenance and Operations)

- pit cleaning
- pipe cleansing and removal of debris and sediment
- removal of litter from GPTs
- programmed inspections.

How much do we plan to spend over the next 10 years?

Projected expenditure ($'000) 2025-2035

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Recurrent costs	$156	$156	$156	$156	$156	$156	$156	$156	$156	$156	**$1,555**
Renewal costs	$554	$554	$554	$554	$554	$554	$554	$554	$554	$554	**$5,536**
Growth costs	$1,000	$2,000	$900	$0	$1,000	$2,000	$0	$0	$0	$0	**$6,900**
Total	**$1,709**	**$2,709**	**$1,609**	**$709**	**$1,709**	**$2,709**	**$709**	**$709**	**$709**	**$709**	**$13,992**

What does our Long Term Financial Plan achieve?

We will continue to work on better understanding the performance of our drainage network to make sure that we continue allocating sufficient funds towards the management of our stormwater drainage assets.

As we better understand the capacity of the network under climate change scenarios, we may identify areas that may need improvement. We will continue to monitor the condition of the drainage network.

Improved information on the performance of the stormwater drainage network will enable more accurate lifecycle costs to be determined that will be reflected in future revisions of this Draft Plan and our Long Term Financial Plan.

What are the future challenges and opportunities?

Development density	Ageing infrastructure	Climate change	Environmental sustainability
The need to upgrade our existing drainage network to mitigate localised flooding due to increased volumes of stormwater run-off caused by continued urban consolidation The need to implement stormwater quality improvement initiatives to protect receiving waterways and coastal outflows affected by continued urban consolidation	The need to upgrade some of our older stormwater assets that are currently under capacity to improve flood immunity The need to deal with more frequent and extreme flooding events The ability to fund the timely renewal and upgrade of stormwater assets that are in poor condition	The projected reduction in current levels of service with respect to flood protection and accessibility due to more frequent and more extreme weather events that lead to more flooding Expansion of our stormwater harvesting network for water re-use	The increased need to expand provision of infrastructure for the capture, treatment and reuse of stormwater to enable us to make use of stormwater run-off as a sustainable resource

What key improvement actions will we take, including significant projects?

- expansion of our network at critical locations to prevent localised flooding
- update the Stormwater Asset Management Plan including identification of technical and community levels of service
- undertake criticality and functionality assessments of our stormwater assets
- continue to update Council's asset register by collecting stormwater asset information
- update Council's Stormwater Management Plan
- progress the region's major flood mitigation projects.

Asset Category	Stormwater Assets ($'000)
Total Capital Costs	$12,436
Total Recurrent Costs	$1,555
Total Cost	$13,992
Average Condition at Start	2.32
Average Condition at End	2.45
Asset Health at Start	67%
Asset Health at End	64%
Average Annual Lifecycle Cost	$1,399

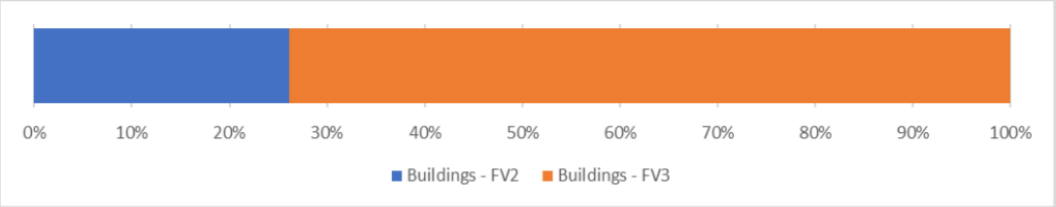
Buildings and Facilities

Buildings, including:

- libraries
- leisure centres
- community halls
- civic centres
- sports pavilions
- heritage buildings
- public toilets.

Current Replacement Cost

$115.8 million



Why do we have these assets?

Our buildings provide suitable accessible, inclusive, and welcoming spaces in which we can provide services both to and for the community.

What does our work involve?

Renewal

- major structural repairs
- replacement of roof, plumbing, cooling system or other building components
- replacement of heating and cooling systems.

Upgrade and Growth

- building extensions
- sustainability improvements such as solar systems, water harvesting and reuse systems
- construction of a new building to cater for increased or changing demand.

Recurrent

- minor repairs to building components due to failure or vandalism
- unblocking drains, service checks, carpet repairs
- safety, compliance, and condition inspections.

How much do we plan to spend over the next 10 years?

Projected expenditure ($'000) 2025-2035

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Recurrent costs	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	**$24,962**
Renewal costs	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	**$37,180**
Growth costs	$180	$800	$500	$500	$0	$500	$500	$1,750	$1,750	$500	**$6,980**
Total	**$6,394**	**$7,014**	**$6,714**	**$6,714**	**$6,214**	**$6,714**	**$6,714**	**$7,964**	**$7,964**	**$6,714**	**$69,123**

What does our Long Term Financial Plan achieve?

Our projections indicate that we will spend approximately $70 million on our buildings over the next ten (10) years. We will also fund the maintenance of our buildings as they age and deteriorate. We will need to provide facilities that are of a contemporary standard, making sure that they are accessible, environmentally sustainable, and meet the service needs of our growing and changing population.

What are the future challenges and opportunities?

Changing population	Climate change	Financial	Legislation and compliance
The need to improve access for all genders and abilities and other underrepresented communities The need to meet diverse – and often competing – community demand and expectations for facilities	The increased risk of damage to our buildings and facilities due to more frequent and more extreme weather events The challenge of ensuring we meet our targets	The need to maximize the use of existing facilities and to manage assets that are surplus to need The unplanned maintenance liabilities associated with facilities that community groups are no longer able to manage	The need to ensure compliance with all relevant legislation such as in relation to accessibility, fire safety, and occupational health and safety The need to ensure buildings are provided in line with the National Construction Code The need to ensure lease obligations are met

What key improvement actions will we take, including significant projects?

- an identified evidence-based program of works to ensure compliance with the building code
- update the Building Asset Management Plan including technical and community levels of service
- update condition assessments of council buildings
- Community Infrastructure Plan implementation

- review the Public Toilet Strategy
- continue to invest in building related carbon reduction initiatives.

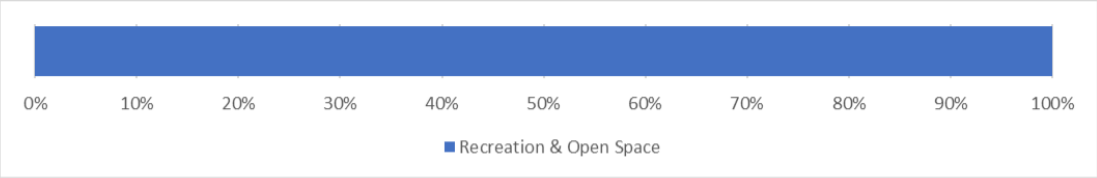
Asset Category	Buildings and Facilities ($'000)
Total Capital Costs	$44,160
Total Recurrent Costs	$24,962
Total Cost	$69,123
Average Condition at Start	3.14
Average Condition at End	2.61
Asset Health at Start	46%
Asset Health at End	60%
Average Annual Lifecycle Cost	$6,912

Recreation and Open Space

- play spaces including:
- playgrounds
- skate parks
- fitness stations
- sports reserves
- sports courts including netball, tennis
- other items such as park benches, picnic settings, barbeques, litter bins and public lighting.

Current Replacement Cost

$42.3 million



Why do we have these assets?

Parks and recreation assets allow us to enjoy many outdoor aspects of our region.

What does our work involve?

Renewal

- replacement of playground equipment
- replacement of park furniture
- rejuvenation or replacement of entire playing courts or sports fields to an equivalent standard.

Upgrade and Growth

- playing court extension
- replacement of playground equipment to a higher standard
- development of new park or reserve.

Recurrent (Maintenance and Operations)

- hazard/defect inspections
- mowing, vegetation and weed control
- garden bed maintenance
- litter collection and facility cleaning
- graffiti removal.

How much do we plan to spend over the next 10 years?

Projected expenditure ($'000) 2025-2035

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Recurrent costs	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	**$26,008**
Renewal costs	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	**$12,093**
Growth costs	$250	$500	$500	$500	$250	$1,000	$1,000	$1,000	$1,000	$1,000	**$7,000**
Total	**$4,060**	**$4,310**	**$4,310**	**$4,310**	**$4,060**	**$4,810**	**$4,810**	**$4,810**	**$4,810**	**$4,810**	**$45,100**

What does our Long Term Financial Plan achieve?

The Council is known for some of its key open space areas, as well as smaller community open spaces. The open space network provides a diverse range of opportunities for residents and visitors as well as the preservation of significant natural environments and features. Approximately $45 million will be allocated to our open space assets.

A significant proportion of this allocation is planned to be spent on the day-to-day activities that we undertake to maintain and care for our parks, playgrounds, sportsgrounds, and gardens.

What are the future challenges and opportunities?

Changing population	Open space provision	Participation trends	Environmental sustainability
The increased demand for specific outdoor recreation facilities and settings as well as new open spaces	The increased expectation that we are working towards expanding our open space network Managing the balance between Council and community owned facilities	The increased demand for specific outdoor recreation facilities and settings as well as new open spaces	

What key improvement actions will we take, including significant projects?

- update the Parks and Open Space Asset Management Plan including technical data and community levels of service
- implementation of regular open space related maintenance programs
- develop Council's Recreation, Open Space and Sports Strategy.

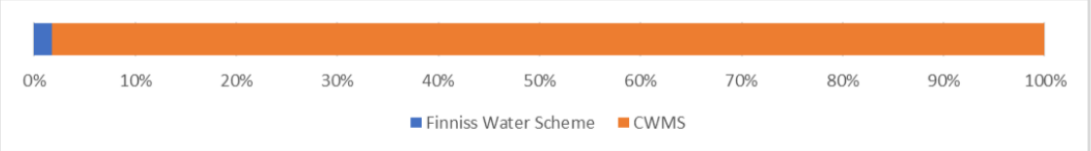
Asset Category	Recreation and Open Space Assets ($'000)
Total Capital Costs	$19,093
Total Recurrent Costs	$26,008
Total Cost	$45,100
Average Condition at Start	2.24
Average Condition at End	2.51
Asset Health at Start	69%
Asset Health at End	62%
Average Annual Lifecycle Cost	$4,510

Water and Wastewater Management Systems (CWMS)

Assets responsible for managing and maintaining the Community Wastewater Management Schemes (CWMS) as well as the Finniss Water Scheme. These assets include wastewater treatment plants, pump stations, water reticulation and valves.

Current Replacement Cost

$42.3 million



Why do we have these assets?

Alexandrina Council currently owns and operates five CWMS schemes, which are located at Goolwa/Hindmarsh Island, Port Elliot, Milang, Mount Compass and Strathalbyn. Recycled wastewater is used to irrigate racecourses, agricultural land and local turf farms to ensure compliant, beneficial, and sustainable water reuse.

Council also supplies non-potable water to a restricted number of properties in Finniss using a tank and pump system. This is known as the Finniss Water Scheme and is currently fully subscribed.

What does our work involve?

Renewal

- wastewater pump stations and pipes
- manholes and chambers
- automation and electrical
- irrigation (as it relates to recycled wastewater disposal)
- Waste Water Treatment Plant (WWTP)l.

Upgrade and Growth

- strategic planning to build capacity, resiliency and risk mitigation storage lagoons upgrades and expansion
- land acquisitions for recycled wastewater disposal and storage
- electrical and automation upgrades
- construction of emergency wastewater storage
- wastewater pump station and irrigation upgrades and expansion
- WWTP upgrade, expansion and optimisation
- integration of emerging technology
- augmentation of legacy wastewater assets and processes to contemporary standards.

Recurrent (Maintenance and Operations)

- automation and electrical servicing

- hazard/defect inspections
- 24/7 operational and emergency response management
- preventative maintenance schedules
- mechanical and technical equipment servicing.
- waste water industry compliance and reporting
- Operational Technology (OT) and support systems
- biosolids processing
- development assessments and approvals
- infrastructure design and project delivery
- process analytics and optimisation.

How much do we plan to spend over the next 10 years?

Projected expenditure ($'000) 2025-2035

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Recurrent costs	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	**$43,100**
Renewal costs	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	**$11,304**
Growth costs	$2,264	$2,735	$3,262	$2,376	$1,971	$1,426	$1,828	$2,248	$2,248	$2,248	**$22,606**
Total	**$7,704**	**$8,175**	**$8,702**	**$7,816**	**$7,411**	**$6,866**	**$7,268**	**$7,688**	**$7,688**	**$7,688**	**$77,010**

What does our Long Term Financial Plan achieve?

Approximately $77 million will currently be allocated to the management, maintenance, renewal and growth of our Water and Wastewater assets.

The current LTFP provides adequate funding to ensure current assets are operated and renewed in a timely manner, reducing risk to customer service disruption, public health, environment and the organisation.

However it is noted that Recurrent costs do not reflect the significant infrastructure expansion that has occurred across the utility. Although this will be adequate in the short-term improvement plans will need to address the inherent risk to sustainably build the business for the future.

Growth costs for the wastewater business will service known and scoped levels of upgrades and expansion. The need to update and improve the strategic planning of the asset class, noting the possible significant growth of housing and population in the district, will likely require consideration of changes to the Growth costs within the LTFP. To stay ahead of this growth is essential to providing , compliant and adequate wastewater services into the future.

What are the future challenges and opportunities?

Growth and Financial Viability	Regulatory and Governance	Emerging Technology	Leadership, capability and resourcing
Improve strategic planning and funding commitments to meet probable growth demands. Develop long-term infrastructure plans (30+ years) and regional master plans which are needed to adequately model financial and service sustainability. Mitigate the adoption of third party competitors (private sector) by developers which pose long-term regional risks to funding and sustainability. Explore business models for more effective governance, strategic execution and risk mitigation for both Council and the utility. Continue to undertake financial reform and restructuring of the wastewater & water utility to meet contemporary frameworks and comply with regulatory transparency standards. Provision of adequate on ground resources and funding to ensure new development is assessed, audited and delivered to Alexandrina Wastewater infrastructure standards, and to manage and maintain gifted assets and an expanding asset base.	Plan for and fund the need to meet the expected increase in regulatory requirements and greater compliance scrutiny. Adequately resource and increase our service standards to align essential service expectations. Undertake critical control points (CCP) and failure mode analysis at individual asset level. Invest in beneficial, sustainable and compliant wastewater reuse. Ensure internal service standards to align with the risk and timeliness of outcomes for the utility. Adaptation solutions are required to meet climate change and impact from extreme weather events. Improve integration of gifted and acquisitioned asset into Council systems. Critically to deal with a backlog of gifted assets. Develop systems that support full lifecycle management of utility assets and processes. Work towards maturing approach to risk governance, strategic alignment and documented improvements. Enhance emergency response plans developed for high-risk facilities and infrastructure.	Information and Communication Technology (ICT) & Operational Technology (OT) systems and infrastructure are needed for high availability, reliability and flexibility. Continue to build automation and integrate technology to maximise staff and financial investments. Invest in contemporary and advanced analytics and optimisation solutions. Develop strategies that maximise access to data and objective decision-making. Ensure security of high availability OT systems are governed to industry standards. Prioritise systems and field applications to support improved business analysis for investment. Ensure technology renewal safeguards against technical obsolescence. Look at opportunities to better manage complex componentry and its asset management integration.	Resource and deliver strategic feasibility analysis for long-term infrastructure plans. Decisive and strategic leadership decisions for long-term regional sustainability. Build workforce plans that attract and retain wastewater industry professionals. Develop policies that ensure service reliability and risk is delegated for agile decision making Maintain our internal intellectual property for reduced risk high resiliency. Imbed resource investment with asset expansion. Invest in industry engagement and development at all levels. Management of increased customer expectations will be needed. Performance standards should be benchmarked external to SA.

What key improvement actions will we take, including significant projects?

Capital Prioritisation

- Invest in Wastewater Treatment Plant (WWTP) performance improvements
- Build network resiliency with upgrade and expansion of key infrastructure
- Plan for and undertake strategic land purchases, expansion of storage and wastewater irrigation infrastructure for risk mitigation
- Improve quality assurance of development assessments and approvals for gifted assets
- Collaborate with others on regional feasibility assessments for optimal infrastructure investment, including regional WWTP expansions to meet design capacity, compliance expectations and reduce organisational risks
- Regional WWTP expansions to meet design capacity, compliance expectations and reduce organisational risks
- Vacuum facility upgrades and expansion.

Operational Prioritisation

- Development of regional infrastructure master plans
- Advance engineering models leveraging installed monitoring and sensory technologies
- Investigations into Wastewater Business governance models
- Continuing financial reform and strategic implementation
- Spatial and financial integration of gifted assets backlog
- Digitalisation of field/operational environments
- Review and consolidation of regulatory obligations and approvals
- Development of emergency response plans
- ICT and OT strategic review, including enhancing redundancy and disaster recovery improvements
- Review and development of a revised asset class management plan
- Development of Strategic Execution and Workforce Plans.

Asset Category	Wastewater and Water Assets ($'000)
Total Capital Costs	$33,910
Total Recurrent Costs	$43,100
Total Cost	$77,010
Average Condition at Start	3.30
Average Condition at End	3.12
Asset Health at Start	42%
Asset Health at End	47%
Average Annual Lifecycle Cost	$7,701

Funding for the future

To ensure responsible and sustainable stewardship of our assets, we are committed to balancing our community's needs and aspirations with what is affordable for ratepayers.

Making decisions about funding our assets requires ongoing balancing of service levels, risk and the need to adequately maintain and renew assets. Our aim is to achieve long-term asset sustainability.

Integration with the Long Term Financial Plan

To ensure the resources required to manage our assets are provided in our Long Term Financial Planning instruments, integration of this Draft Plan and the Long Term Financial Plan is critical.

The balance between maintaining and renewing our assets and accommodating funding for improvement and growth is a constant challenge. Underfunding the renewal of an asset can lead to lower levels of service and deferring an important asset upgrade can mean that the asset is no longer fit-for-purpose.

Our Draft Plan has considered a minimum of two options, linked to Community Levels of Service. The adopted expenditure included in this Draft Plan is consistent with our affordability after considering a least two scenarios per service/class.

All funding requirements identified for each asset portfolio have been allocated in the Long Term Financial Plan. This will require future monitoring and further analysis as new asset information becomes available such as new asset condition data. Funding requirements may potentially change which will require adjustment to this Draft Plan and our Long Term Financial Plan.

Our asset investment strategies

Looking ahead to the next 10 years, our approach is to be prudent in our investment decisions using a holistic lifecycle approach to asset management.

This means that we will aim to plan our assets so that they will continue to support quality living, economic development, and the environmental sustainability in the long-term.

Investment in asset maintenance and renewal will be balanced by significant investment in new and upgraded assets to meet current and future demand across the region as we grow and change.

Maintaining integration between this Draft Plan and our Long Term Financial Plan is key to ensuring that future funding is allocated in a way that supports service delivery and effective asset management.

Our asset investment strategies align with our asset management and long-term financial planning principles.

We will aspire to:

- optimise asset life through timely and effective maintenance
- continue placing a high priority on renewing our ageing assets
- managing the impacts of growth by being strategic in how we plan for our future asset needs
- comply with our obligations by actioning legislated standards in strategic asset management planning and development
- provide affordable services by balancing community needs and aspirations with what ratepayers can afford

- build resilient assets that not only deliver the best outcome for our community but also the best outcome for the environment.

Asset investment categories

For the purposes of this Draft Plan, our asset spending is categorised in a way that helps us to plan our budgets and track how we spend our money on assets and services.

Expenditure category	Activity	Description
Recurrent costs	Maintenance	The ongoing expenditure required to keep an asset performing at the required level of service
	Operations	The recurrent (continuous) expenditure required to provide a service
Renewal costs	Renewal	The expenditure required to return the service potential or the life of an asset to its original state
Growth costs	Upgrade	The expenditure required to make improvements to an existing asset to enable a higher level of service
	Expansion	The expenditure required to extend or expand an existing asset to provide a service to a new group of users at the same standard as is currently enjoyed by existing users
	New	The expenditure required to create a new asset to provide a service that does not currently exist

Lifecycle Costs

Lifecycle costs refer to how much money we will need to spend on an asset over the course of its useful life. That is, from the time a new asset is built or acquired to the time it is replaced or disposed of. The cost to create, operate and maintain an asset adds up so future costs need to be spread over the long-term so we can plan to budget for this expenditure in coming years.

When determining when and how much we need to allocate to fund the lifecycle cost of an asset we consider costs according to the following categories.

Lifecycle costs	Description
Recurrent costs	These include asset maintenance and operations and are determined according to levels of service and frequency of various activities such as mowing parks and street sweeping
Renewal costs	These are determined using our analysis tools that predict when an asset needs to be replaced based on its current condition and our understanding of how it ages and deteriorates over time
Growth costs	The amount and the level of priority we need to allocate to improve our assets are

guided by our various strategies, plans and community expectations. A discretionary project must pass through our investment evaluation processes before it is selected for consideration in our capital works program.

What will it cost?

Over the next 10 years we expect to spend:

- **$148 million** renewing our assets
- **$55 million** improving existing assets and creating new ones
- **$140 million** operating and maintaining our assets

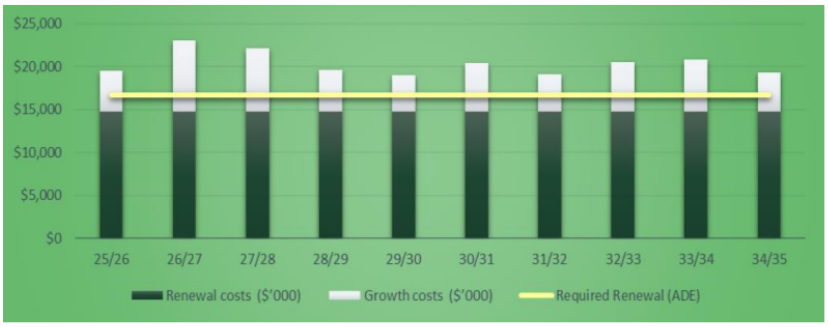
Which equates to a combined investment of **$343.9 million** making sure our assets remain safe and fit-for-purpose. This represents approximately a third of the Council's total annual expenditure. A detailed breakdown of what we expect to spend on each asset function over the next 10 years is provided in the individual asset profiles listed in Appendix 2. A summary of the planned total expenditure by asset function for the 2025-2035 period is shown in the table below.

Service Group	Recurrent costs ($'000)	Renewal costs ($'000)	Growth costs ($'000)	Total ($'000)
Transport Infrastructure	$44,577	$81,962	$12,200	$138,739
Buildings and Facilities	$24,962	$37,180	$6,980	$69,123
Recreation and Open Space	$26,008	$12,093	$7,000	$45,100
Stormwater Drainage Infrastructure	$1,555	$5,536	$6,900	$13,992
Water and Wastewater Management Systems	$43,100	$11,304	$22,606	$77,010
Total Lifecycle Costs	**$140,202**	**$148,076**	**$55,686**	**$343,964**

The following graph shows the planned expenditure across the infrastructure assets included in this Draft Plan over the next 10 years and the forecast required renewal based on the Annual Depreciation Expense (ADE) as an indicator of forecast renewal ratio.

This indicates, forecasts included in this Draft Plan for the projected asset expenditure is consistent with our Long Term Financial Plan and covers the planned asset activities for the next 10 years. This will require future monitoring and further analysis as new asset information becomes available such as new asset condition data. Funding requirements may potentially change and require adjustment to both this Draft Plan and our Long-Term Long Term Financial Plan.

Total Forecast Expenditure



Monitoring and Improvement Plan

Strategic asset management planning is not a set and forget process. It needs to be flexible to ensure our assets and levels of service are responsive to changes in population and demographics and the ongoing challenge of climate change. It needs to be able to capitalise on emerging trends and opportunities and continue to meet agreed requirements as priorities change over time.

Strategic Asset Management Plan reviews and updates

This Draft Plan will be formally reviewed and updated every four years in line with the new Council term to provide opportunities for the new Council to make any required changes.

Intermediary reviews may be undertaken to provide the opportunity to reflect improvements achieved, major financial decisions made, the consideration of any relevant external factors, or changes to long-term capital works programs to ensure it is responsive to our available financial resources over time.

Reporting

Our Asset Management Plan will have a life of four years in line with the Council election cycle. The Plan will be fully reviewed and updated within two years of each Council election. The Plan is also reviewed during the annual budget planning process and updated to recognise any material changes in service levels or resources available to provide those services as a result of budget decisions.

Reporting on service levels and other performance measures is undertaken as part of our Annual Report.

Continuous Improvement

We acknowledge that significant annual expenditure is required to manage and maintain our existing infrastructure. This highlights the importance of maintaining high-level skills and practices to ensure services are delivered economically and sustainably and Council is committed to continuously working to improve our knowledge, skills and operational practices in line with sector-wide best practice.

The financial analysis and projections in this Draft Plan are based on existing data, processes, systems, processes and standards. Council is committed to identifying ways to achieve a more robust evidence-based analysis and to improving our practices to achieve this. One of the keys to this will be engaging with our community to establish optimised service levels that are affordable over the long-term.

Asset Management Improvement Road Map

The Asset Management Improvement (AMIP what does the P stand for?) roadmap highlights 12 action item opportunities that Council can prioritise and implement to improve the capabilities in this Draft Plan within the context of the organisation's overall Asset Management System. One of the key outcomes of the AMIP is to improve alignment between the asset management planning process and the Long Term Financial Plan.

Appendix 1 - Asset Management Improvement Plan



AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
1	Review and implement a responsibility matrix with a view to streamline roles and responsibilities. Identify critical AM functions and key staff positions responsible for those	Council specific Critical AM functions identified that are based on ISO principles, and key staff positions identified Communication and consultation are paramount	An endorsed Roles and Responsibility Matrix	2025	Six (6) months with multiple internal deliberations. External support recommended for peer review as a minimum	High	Internal staff commitment, executive endorsement and it must be aligned to the responsibilities within the AM Policy
2	Develop a Capital Project Prioritisation Framework for Council	Capital Project Prioritisation Framework developed and implemented to provide consistent, structured and fit-for-purpose guidance to support Council in methodically undertaking robust analysis of infrastructure projects to inform Capital investment decision making.	An endorsed Capital Project Prioritisation Framework that has been tested internally on sample projects.	2025/26 Pilot Year and 2026/27 is embedded in practice; typically, should include new projects from the informing strategies and plans.	Framework Development – six to eight months, Implementation pilot year during budget preparation.	Moderate	Staff time commitment, in particular Finance and Project teams. EMT endorsement and commitment from Council Members via Policy endorsement. Must have least human bias from competing departments

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
3	Revise and update the Strategic Asset Management Plan	This revision is focused on converting the strategy into a strategic SAM Plan (? Isn't this a strategic plan?) which is linked to council plan and asset management objectives and strategic council objectives have mapped intersections. This includes the development of Council's asset management objectives.	Strategic Asset Management Plan	2024/25	Six (6) Months	High	Internal consultation to derive AMP Objectives aligned to SCP and progress creation of individual asset class data and interactive dashboards to feed the strategy.
4	Introduce asset management story telling in the format of interactive digital asset management dashboards	Propose using buildings compliance audit to create the process template for such interactive dashboards. Whilst we will become self-sufficient in creating our own storyboards over time, right now this specialist task is best outsourced.	Asset Class Dashboards (to supersede AMP Documents)	2024/25 buildings, 2025 transport, 2026 open space and drainage 2027	Four (4) months each asset class 2024/25/26	High	Staff time commitment. Executive endorsement. Condition and functionality assessments on Transport, Open Space and Drainage to enable such

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
							Interactive Story Boards.
4.a	Review and finalise Buildings Asset Management Plan Dashboard	Procurement of either software package or consultant to develop dashboard	Buildings AMP Dashboard	2024/2025	Four (4) months each asset class 2024/25/26/27	Moderate	Building Compliance Audit completed
4.b	Revise, update and finalise Transport Asset Management Plan Dashboard	Staff proficient in the use of dashboard software	Transport AMP Dashboard	2025/26	Four (4) months each asset class 2024/25/26/27	Moderate	
4.c	Revise, update and finalise Parks and Open Space Asset Management Plan Dashboard	Staff proficient in the use of dashboard software	Open Space plus Drainage AMP Dashboard	2026/27	Four (4) Months each asset class 2024/25/26/27	Moderate	
5	Undertake analysis to identify future service level demand requirement needs and impact on existing infrastructure assets	Comprehensive list of stakeholders formally documented. Asset Management Plans to include future demand projections and forecasts based on population and demographic projections, as well as allowances for DEI,	Advanced SAMP and LTFP are now a way of life with informed decision-making driving outcomes	2027 onwards	18-24 months	Moderate	Item 7

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
		Climate Change and ensure demand management is considered in project decisions					
6	Review and improve the rolling program for infrastructure asset valuations and ensure conformance with AASB requirements.	Valuation of assets will continue to occur over a three-year rolling program and will be undertaken so that the carrying amount of assets does not differ materially from a fair value calculation at reporting date, in accordance with the Council's Asset Accounting Policy	Robust Accounting Policy for Assets and streamlining of condition assessments and valuations in a schedule	2024-onwards	Ongoing, annual review	Moderate	Rolling audit program to undertake condition assessment/audit.
7	Develop Asset Management Plans for each asset class to document and incorporate mature Business Process Manual that supports the lifecycle management of each asset class. Covers	AMP's form the basis of revaluations, condition assessments and long-term capital plans/short term maintenance plans	Business Process Manuals (AMP) per class	2025 Onwards	Six to eight (6-8) Months per AMP once commenced	Moderate	Roles and Responsibility Matrix for accountability of content of AMP and endorsements

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
	levels of service, condition and functionality frameworks and becomes the basis of valuations and long-term scenario budgeting.						
8	Continue the scheduled network assessment audit program that is funded (annual recurring budget item) to help drive the forward program/models and optimal service delivery	Condition Assessment Program developed and carried out on rolling basis (existing)	Updated Condition Data	2024 ongoing	Rolling and each pickup requires a Six (6) month minimum lead time	Moderate	Linked to Item 6 and Condition Assessments integrated into CiA and work planning modules
8	Document Condition Assessment Methodology for all asset classes and undertake condition Audit Program	Condition Audit Program implemented and continued	Updated Condition Data	2025 onwards	Three (3) months pick up by contractors	Moderate	Linked to Item 6
9	Promote cross-	Provide suitable training and mentoring programs to ensure	Subject Matter Capacity Build	2025 onward	Ongoing, annual review	Moderate	Executive Commitment and

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
	functional collaboration and continual improvement within the organisation	skills level are up to date or current and that cross-functional collaboration is promoted via quarterly AM Project briefings	for self-sustaining position for items like modelling, in-house data capture etc				endorsement. AM Awareness training is first step. Ongoing
10	Review financial forecasts annually as better data becomes available, update and submit any supporting budget proposals	Financial forecasts are annually reviewed	SAMP and LTFP are now a way of life	2025 onwards	Ongoing, annual review	Moderate	Asset Management Policy Principle endorsed
10.a	Maintain and enhance lifecycle models for Buildings Assets that inform the LTFP and Annual Works Plan	Optimised decision-making processes are implemented and inform the financial and annual works plans. SAMP and LTFP are a way of life - a clear process that supports the development of an LTFP that is informed by SAMP for each class	Advanced SAMP and LTFP are now a way of life	2025 onwards	Three (3) months per year	Moderate	Items 1,2,3, and 4

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
10.b	Maintain and enhance lifecycle models for Transport Assets that inform the LTFP and Annual Works Plan	Optimised decision-making processes are implemented and inform the financial and annual works plans. SAMP and LTFP are a way of life - a clear process that supports the development of an LTFP that is informed by SAMP for each class	Advanced SAMP and LTFP are now a way of life	2026 onwards	Three (3) months per year	Moderate	Items 1,2,3, and 4
10.c	Maintain and enhance lifecycle models for Open Space and Drainage Assets that inform the LTFP and Annual Works Plan	Optimised decision-making processes are implemented and inform the financial and annual works plans. SAMP and LTFP are a way of life - a clear process that supports the development of an LTFP that is informed by SAMP for each class	Advanced SAMP and LTFP are now a way of life	2027 onwards	Three (3) months per year	Moderate	Items 1,2,3, and 4

AMIP Action Item No.	Improvement Action Description	Success Criteria	Outcome Output or Collateral	Year of Effort	Proposed Timeframe / Duration	Priority	Dependencies / Comment
11	In order to keep information up-to-date and relevant, Council should develop processes to ensure timely update and currency of asset data and where required develop new process	Processes and frameworks developed and implemented. Data updates occurring on a regular and timely basis. Security and data recovery requirements considered	Robust asset data and information management process in place	2025 onward 2025 onward	Six (6) Months Ongoing, annual review	High High	
12	Review the Councillor Induction Pack to consider the inclusion of Infrastructure Asset Management Planning for Elected Members Training like that run by IPWEA	Asset Management Planning included in the Councillor Induction Pack	Advanced SAMP and LTFP are now a way of life with informed decision-making driving outcomes	2026 onward	Ongoing, annual review	Moderate/Low	

Appendix 2 - Long Term Investment Plan



Projected Renewal Expenditure ($'000)											
SAMP Group	Asset Category	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Transport Infrastructure	Bridges and Major Culverts	$119	$115	$115	$115	$115	$115	$115	$115	$115	$115
Transport Infrastructure	Sealed Road	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000
Transport Infrastructure	Unsealed Road	$1,652	$1,652	$1,652	$1,652	$1,652	$1,652	$1,652	$1,652	$1,652	$1,652
Transport Infrastructure	Footpath	$356	$356	$356	$356	$356	$356	$356	$356	$356	$356
Transport Infrastructure	Kerb and Gutter	$73	$73	$73	$73	$73	$73	$73	$73	$73	$73
Buildings and Facilities	Buildings	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718	$3,718
Recreation and Open Space	Recreation and Open Space	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209	$1,209
Stormwater Drainage Infrastructure	Stormwater	$554	$554	$554	$554	$554	$554	$554	$554	$554	$554
Water and Wastewater Management Systems	CWMS	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130	$1,130
TOTAL		**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**	**$14,808**

Projected Growth Expenditure ($'000)											
SAMP Group	Asset Category	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Transport Infrastructure	Bridges and Major Culverts	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transport Infrastructure	Sealed Road	$0	$0	$1,500	$1,200	$750	$0	$0	$0	$0	$0
Transport Infrastructure	Unsealed Road	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transport Infrastructure	Footpath	$500	$500	$500	$500	$500	$500	$500	$500	$500	$500
Transport Infrastructure	Kerb and Gutter	$500	$250	$500	$250	$500	$250	$500	$250	$500	$250
Buildings and Facilities	Buildings	$180	$800	$500	$500	$0	$500	$500	$1,750	$1,750	$500
Recreation and Open Space	Recreation and Open Space	$250	$500	$500	$500	$250	$1,000	$1,000	$1,000	$1,000	$1,000
Stormwater Drainage Infrastructure	Stormwater	$1,000	$2,000	$900	$0	$1,000	$2000	$0	$0	$0	$0
Community Water and Wastewater Management Systems	CWMS	$2,264	$2,735	$3,262	$2,376	$1,971	$1,426	$1,828	$2,248	$2,248	$2,248
TOTAL		**$4,694**	**$8,285**	**$7,362**	**$4,876**	**$4,221**	**$5,676**	**$4,328**	**$5,748**	**$5,998**	**$4,498**

Projected Recurrent Expenditure ($'000)											
SAMP Group	Asset Category	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Transport Infrastructure	Bridges and Major Culverts	$57	$57	$57	$57	$57	$57	$57	$57	$57	$57
Transport Infrastructure	Sealed Road	$2,829	$2,829	$2,829	$2,829	$2,829	$2,829	$2,829	$2,829	$2,829	$2,829
Transport Infrastructure	Unsealed Road	$1,404	$1,404	$1,404	$1,404	$1,404	$1,404	$1,404	$1,404	$1,404	$1,404
Transport Infrastructure	Footpath	$97	$97	$97	$97	$97	$97	$97	$97	$97	$97
Transport Infrastructure	Kerb and Gutter	$72	$72	$72	$72	$72	$72	$72	$72	$72	$72
Buildings and Facilities	Buildings	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496	$2,496
Recreation and Open Space	Recreation and Open Space	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601	$2,601
Stormwater Drainage Infrastructure	Stormwater	$156	$156	$156	$156	$156	$156	$156	$156	$156	$156
Community Water and Wastewater Management Systems	CWMS	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310	$4,310
TOTAL		**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**	**$14,020**

Key Terms and Definitions

Terminology	Description
Infrastructure Assets	Stationary systems forming a network and serving whole communities where the system as a whole is intended to be maintained indefinitely by continuing replacement and refurbishment of its components, for example roads, facilities, footpaths, drains, and parks.
Capital Expenditure	Expenditure for new infrastructure and for the renewal or upgrade of existing assets that enhances the service potential of the assets.
Maintenance	Expenditure that is incurred to ensure that the asset continues to provide its pre-determined service capacity and quality and achieves its expected useful life. Maintenance expenditure is of a regular and ongoing nature.
Long Term Financial Plan	A Long Term Financial Plan based on a Service Level Target that produces a year-by-year forecast of the investment needed in capital renewals, capital upgrades, new infrastructure and ongoing maintenance.
Financial Ratios	Reporting ratios in Financial Statements - Renewal Funding Ratio, Lifecycle Indicator and Consumption Ratio.
Renewal Funding Ratio	Planned renewal budget for the next 10 years and desired renewal costs for the next 10 years (as per the desired service level). Recommended target = 90 - 110%
Lifecycle Indicator	Planned 10-year LTFP / Desired 10-year LTFP costs (maintenance, renewal, upgrade and new expenditure for desired service level). Recommended target = 90 – 110%
Consumption Ratio	Written down value of an asset/gross replacement costs measured using the remaining life of an asset or its component. Recommended target = 60 – 85%.
Asset Health	Asset Health refers to the life expectancy and serviceability of the asset portfolio
Service Centric Approach	An approach where the characteristics, locations, condition and functional fitness of future assets are defined by the services that Council intends to provide and the levels at which these services are targeted.
Intervention Level	A physical state of an asset defined by its condition, capacity or functionality at which Council will determine a treatment action.

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Alexandrina 2040

Liveable. Green. Connected.

Our plan to thrive

Draft Long Term Financial Plan 2024-2034



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

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Forward

Our community have expressed their desire for Alexandrina to thrive in the coming decade. Whilst there are always challenges to address, we can ensure Alexandrina is liveable, green, and connected for current and future generations to thrive.

This Long-Term Financial Plan (LTFP) outlines our roadmap for the future, aligning with the A2040 Vision.

Under section 122 (1a) of the *Local Government Act 1999* a council must, in conjunction with its strategic management plans, develop and adopt a LTFP for a period of at least 10 years along with an Asset Management Plan.

The financial projections contained within this LTFP provide an indication of Council's direction and financial capacity, rather than predicting the future financial performance and position of the Council. As a strategic planning tool, the LTFP guides our actions, quantifies the costs of long-term decisions, and assesses our financial sustainability. It is a dynamic document, reviewed annually to reflect changing priorities and circumstances.

The LTFP has been prepared based on several objectives and assumptions that are outlined in this document. Strategies, priorities, issues, and risks are all dynamic influences which impact upon forward planning and, as such, the LTFP is reviewed and adjusted annually, following the adoption of the Annual Business Plan and Budget to reflect material changes.

Our Revenue Strategy aims for a balanced approach between rates and other income streams, ensuring rates are affordable while supporting our community's needs and strategic goals.

Integrated Strategic Management Framework

Integrated strategic management planning is a continuous cycle of consultation and engagement with the community to develop the community's long-term vision; and the objectives and activities for the strategic management plans to realise the vision.

Collectively, the strategic management plans provide readers with an understanding of:

- the community's vision
- the objectives, for at least four years, for realising the community's vision - including how the objectives align with other spheres of government and how any overlapping services are shared
- the key actions to be taken to achieve the objectives
- the ongoing financial sustainability status of Council, including estimates of the income and expenditure needed to maintain high-priority expenditure programs and projects
- the measures used to assess Council's performance.

Council reports on its performance against key actions and objectives to the community via Annual Reports.



Strategic Management Plans

Strategic Management Plans	Role	Planning Horizon
A2040 Community Strategic Plan - Vision	The community's long-term vision for Alexandrina – 'Liveable. Green. Connected.' to thrive into the future	20 years
A2040 Community Strategic Plan - Four Year Delivery Plan	Details what Council will do over the four-year period, in each of the A2040 Vision's action areas, to work toward the community's long-term vision of being 'Liveable. Green. Connected.'	Four years
Strategic Asset Management Plan	Supports the delivery of the A2040 Community Strategic Plan by providing long-term asset management scenario modelling about when Council will intervene to improve assets based on the condition assessments and service levels determined with the community, and details the objectives, practices, and actions for asset management improvements	10 years
Long Term Long Term Financial Plan	Supports the delivery of the A2040 Community Strategic Plan by setting the short, medium, and long-term priorities, based on resourcing and funding capabilities – setting out the longer-term impact on the financial sustainability of delivering the A2040 Vision	10 years
Annual Business Plan	Annual statement of intended programs and priority actions for the year and links to the A2040 Four Year Delivery Plan. It also links Council's Annual Budget to the longer-term planning of resource allocations for the year and establishes the basis for performance review over the year that is included in the Annual Report.	One year

About this Plan

The LTFP outlines Council's financial strategies and commitments. It ensures the organisation can meet its obligations now and in the future by considering services, workforce, finances, and assets.

Financial sustainability means having sufficient funds to maintain current service levels without significantly increasing rates or cutting services. The Council aims to keep operating expenses below associated revenues over time. Financial sustainability implies equity between generations, to ensure that today's ratepayers pay only for their share of the Council's assets. Intergenerational equity is primarily achieved by funding the cost of renewing and replacing assets though revenue sources including rates. This means the cost of replacing assets which benefit existing ratepayers are being funded by those ratepayers.

The Council has continued the advancement of the improvement of its asset management plans. The recent revision to the strategic asset management plan sees the Council committing approximately $180 million to funding to the enhanced program of asset renewals over the next 10 years whilst continuing to build financial capacity into the future by adherence to Council's Treasury Management policy.

The LTFP focuses on delivering enhanced services efficiently, limiting the cost growth in these areas. Additionally, the LTF focuses on funding the priorities of A2040 Community Strategic Plan and other endorsed strategies and plans with the new initiatives fund. This funding is for items that are not initially recurrent in nature, but should they need to be funded on an ongoing future basis this will either be from savings or rate revenue.

Key Financial Indicators (KFIs) align with established benchmarks and are used to assess and maintain the Council's long-term financial sustainability. The return to an Operating Surplus is being undertaking with the goal of easing the affordability of the council rates on ratepayers whilst maintaining the community's expectations of council services.

The following pages detail the assumptions the LTFP is based upon and Council's financial goals and outcomes. It demonstrates the long-term financial sustainability of Council.

Measuring Our Performance

Key Financial Indicators (KFIs) enable an assessment of Council's financial position and long-term performance.

To ensure we achieve our strategic goals and meet our financial objectives, Council has endorsed a range of short to long term KFIs, refer Table 1, to guide revenue and expenditure decisions, overall budget strategies.

Table 1 - Key Financial Indicators

Ratios	Target % Short-Term Years 1-3	Medium-Term Years 4-6	Long-Term Years 7-10
Operating Surplus/(Deficit)	(2) to 1	(0) to 2	3 to 6
Net Financial Liabilities	≤120*	≤110*	≤80*
Asset Renewal Funding	90-110	90-110	90-110

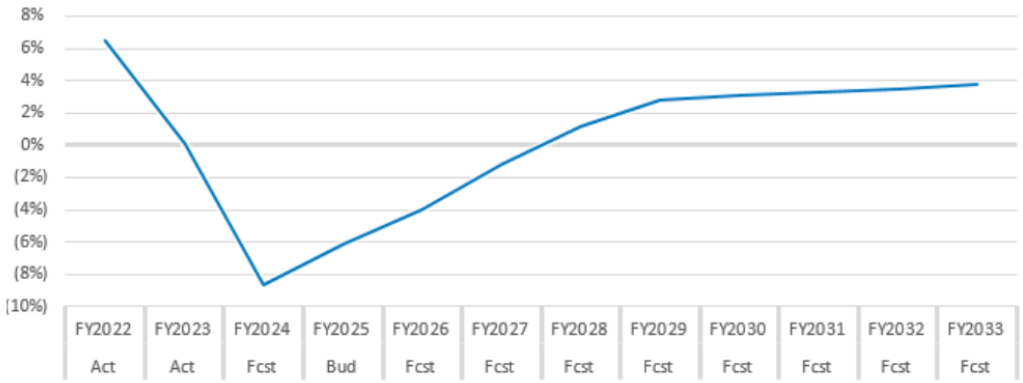
* Includes an allocation for Community Wastewater Management Scheme (CWMS) borrowing

These KFIs support a positive forward outlook, adherence over the longer term to Council's financial sustainability, and guide revenue and expenditure decisions, overall budget strategies and future decision-making.

Operating Surplus / (Deficit) Ratio

The Operating Surplus / (Deficit) Ratio expresses the operating surplus or deficit as a percentage of total income. A positive ratio indicates the portion of income available to fund capital expenditures beyond what is needed for depreciation, or the capacity to reduce net financial liabilities.

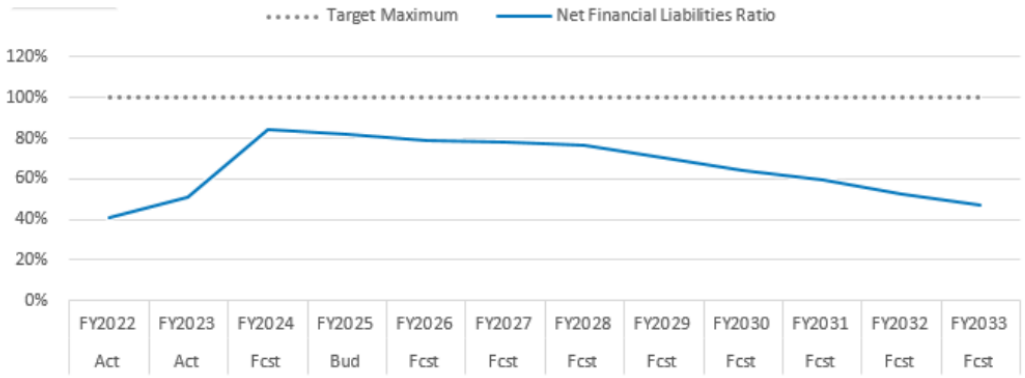
Operating Surplus / Deficit Ratio – this LTFP



Net Financial Liabilities Ratio

The Net Financial Liabilities Ratio assesses Council's ability to service its net financial obligations (loans, accounts payable, etc.) using its total operating income. This ratio shows how comfortably income can cover outstanding debts.

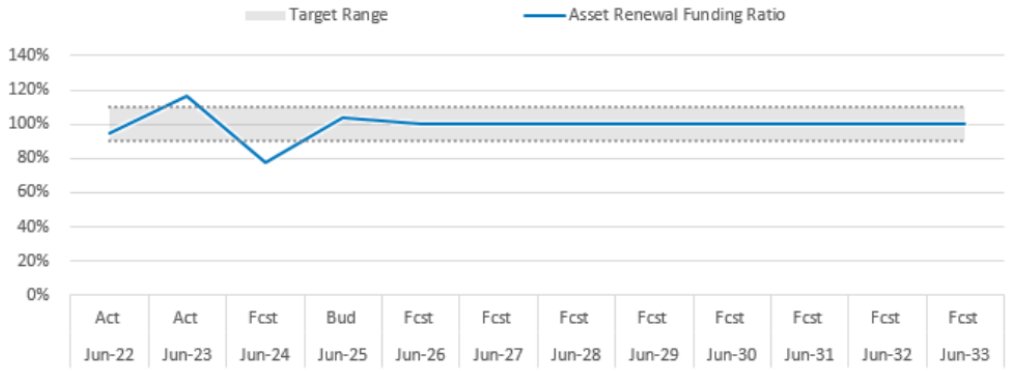
Net Financial Liabilities Ratio – this LTFP



Asset Renewal Ratio

The Asset Renewal Ratio measures how effectively Council is renewing its non-financial assets (buildings, equipment, etc.) in line with the depreciation (capital expenditure on renewals), compared to the average funding recommended by the Asset Management Program. This ratio shows if Council is reinvesting enough to maintain its assets over time.

Asset Renewal Ratio – this LTFP



LTFP Performance

A summary of the LTFP performance to these indicators is set out in Table 2

Table 2 – Performance – this LTFP

	Forecast	Budget	Forecast								
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Operating Surplus Ratio											
Snapshot		↓	↓	✓	✓	✓	↑	✓	✓	✓	✓
Actual Ratio		(6.1%)	(4.0%)	(1.2%)	1.1%	3.5%	3.8%	4.1%	4.4%	4.6%	4.9%
Net Financial Liabilities Ratio											
Snapshot		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Actual Ratio		82%	79%	78%	77%	70%	64%	60%	52%	47%	42%
Asset Renewal Ratio											
Forecast		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Actual Ratio		104%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Operating Surplus											
Forecast	(5,177)	(4,082)	(2,884)	(909)	905	2,987	3,331	3,703	4,075	4,468	4,872
Balance of Cash Advance Debenture @ 30 June ('000s)											
Forecast	42,328	49,348	51,759	54,517	56,901	55,287	52,128	49,675	45,283	41,891	38,651

↓ Below target ✓ Within target ↑ Above target

Key Influences

This LTFP generates information that is used to guide decisions about Council operations into the future. However, the accuracy of this LTFP is subject to many inherent influences. These variables and risks can be divided into three main groups, as set out below.

External Influences – items outside of Council influence

- Unforeseen economic changes or circumstances such as:
    - interest rates fluctuations
    - localised economic growth – residential development and new business
    - Consumer Price Index (All Groups Adelaide)
    - Local Government Price Index (LGPI)
    - cost of natural resources such as electricity, fuel, and water
    - increases in cost of construction and capital expenditure.

- Unforeseen political changes or circumstances such as:
    - cost-shifting with changing levies and services requirements
    - a change in the level of legislative compliance
    - changes in specific programs such as Federal Assistance Grants.

- Variable Climatic Conditions such as:
    - Climate change adaptation
    - Storm, flooding, bushfire, and drought events.

Internal Influences – items inside Council influence

- delivery of A2040 priorities
- service review outcomes
- infrastructure asset management, including revaluation increase
- efficiencies in service delivery and administrative support
- workforce planning to identify the workforce required to meet current and future service needs
- debt and treasury management.

Council reviews and updates the assumptions of the LTFP regularly and ensures that the most recent economic data and forecasts are being used.

Rating Strategy

Rates income is a critical source of funding for local government and is used to provide a range of essential services to the community. The services funded by rates income include road rehabilitation, footpath repairs and maintenance, stormwater drainage, collection of rubbish and recyclable materials, ongoing maintenance of parks, gardens, and buildings, streetlighting, street cleaning, libraries, animal control, and planning and enforcement of local laws.

Council takes a comprehensive approach to setting rates by considering the A2040 Community Strategic Plan (A2040), the LTFP and Asset Management Plan to ensure that rate revenue is being used effectively to support the community's needs and aspirations.

Council is mindful of keeping rate increases to a minimum, while still being able to deliver the services required by the community. The use of "user pays" cost recovery systems can also help to ensure that those who benefit from services are the ones who contribute towards their costs.

For several years, during and after the COVID pandemic, increases to Rate Revenue were below those forecast in the LTFP. Following a comprehensive revaluation of transport assets in the 2022/23 financial year, resulting in an increase to forecast depreciation and operating deficit, Council resolved – to ensure a return to surplus within five years; for 2024/25 to increase the LTFP sustainability percentage from 1.5% above CPI to 3.5% above CPI; and then 3% above CPI for the following four years. The assumptions of this LTFP have revised this down from 3% to 2% in 2028/29 as an affordable change, and this is shown in the assumptions section that follows.

New development growth

The Alexandrina Council area is expected to see continued growth in new development in the coming years. This has been recognised by the proposed South Coast Growth Strategy currently under review by the Council and by the State Governments Greater Adelaide Regional Plan (GARP). The GARP contains projections of the growth in residential properties of approximately 270 dwellings a year, between 1.5%-1.8% increase. In consideration of these projections LTFP contains the following assumptions for new development growth across the entire rates base

2025/26	1.75%
2026/27	1.50%
2027-2033	1.30%

LTFP Assumptions

The LTFP assumptions are set out in Table 3

Table 3 – Economic Assumptions

	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Consumer Price Index (Adelaide CPI projection)	3.50%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Rate Revenue excluding from Development Growth	6.50%	6.00%	5.50%	4.50%	2.50%	2.50%	2.50%	2.50%	2.50%
CPI increase	3.50%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Sustainability and Major Projects	3.00%	3.00%	3.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Projected Rate Revenue from new development	1.75%	1.50%	1.30%	1.30%	1.30%	1.30%	1.30%	1.30%	1.30%
Increase non-Rate Revenue excluding Grant Income.	3.50%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Grant Income Indexation excluding roads to recovery funding	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Increase in Operating Expenditures	4.40%	3.10%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%
excluding Employee costs, Finance Cost and Depreciation									
Increase in Employee Costs	5.30%	4.30%	4.30%	4.30%	4.30%	4.30%	4.30%	4.30%	4.30%
increase in superannuation guarantee to 12% 25/26 salary increases (grade rises) in line with enterprise agreements. increases of approximately 1 FTE to accommodate increase service level requirement due to population growth									
Interest Rate Projections	5.50%	5.25%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
incorporates Treasury Management policy with some fixed rate borrowings									
Asset Revaluation	Fluctuation in Asset Valuation is linked to CPI in the Long-Term Financial Plan. Asset classes recorded at cost and not revalued under policy are not indexed								
Initiatives and Township Priorities Fund	This fund has been created to ensure that actions arising from A2040, existing and future Council strategies and plans can be funded								
Service and Asset Review	Impacts from future reviews of services and asset base have not been accounted for in the LTFP given the uncertainty with respect to the timing and benefits derived								

Sensitivity Analysis

The figures in the LTFP are based on several assumptions about economic indicators over the life of the Plan. While these assumptions are based on the best data available, by their nature they are hard to predict and subject to some variability. Variations in these assumptions can have a material impact on Council's predicted results. Areas that could have a significant impact on Council if these variations occurred include, but are not limited to:

- the rate increase above CPI each year
- future CPI movements
- changes in the level of population growth, and the cost of providing current services to additional population
- the amount of future capital expenditure (both new and replacement)
- the level of fees and charges we can levy
- future wage increases
- future interest rates
- future grant funding received

The biggest individual area of influence on the outcome of the LTFP is alteration to the revenue profile.

Rate Revenue above CPI

The LTFP model assumes Rate increases of 3% above CPI per annum for the first three years of the plan and 2% in year four. The impact on Council's operating result and borrowings of returning this to CPI is significant.

Table 4 – impact to KFI of rate revenue

	Forecast	Budget	Forecast								
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Operating Surplus Ratio											
Snapshot		↓	↓	↓	↓	↓	↓	↓	↓	↓	↓
Actual Ratio	(8.7%)	(6.1%)	(6.2%)	(5.6%)	(5.5%)	(5.5%)	(5.7%)	(5.8%)	(6.0%)	(6.2%)	(6.4%)
Net Financial Liabilities Ratio											
Snapshot		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Actual Ratio	84%	82%	83%	88%	94%	97%	99%	102%	103%	106%	110%
Operating Surplus											
Forecast	(5,177)	(4,082)	(4,326)	(4,044)	(4,113)	(4,310)	(4,578)	(4,865)	(5,200)	(5,551)	(5,944)
Balance of Cash Advance Debenture @ 30 June ('000s)											
Forecast	42,328	49,348	53,025	58,723	65,919	70,816	74,873	80,235	84,298	90,044	96,665

↓ Below target ✓ Within target ↑ Above target

Growth from new development

The LTFP model assumes growth in rate revenue from new development is increased of 1.8% year 2, 1.6% year 3, 1.5% year 4, 1.3% years 5-10. If growth persisted at current level of 1.8% over the life of the plan the impact to the operating performance would be.

Table 4 – impact to KFI of Growth from new development

	Forecast	Budget	Forecast								
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Operating Surplus Ratio											
Snapshot		↓	↓	↓	✓	↑	↑	↓	↓	↑	↑
Actual Ratio	(8.7%)	(6.1%)	(4.0%)	(0.9%)	1.7%	3.8%	4.5%	5.1%	5.8%	6.5%	7.2%
Net Financial Liabilities Ratio											
Snapshot		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Actual Ratio	84%	82%	79%	78%	76%	68%	60%	54%	44%	36%	28%
Operating Surplus											
Forecast	(5,177)	(4,082)	(2,859)	(720)	1,408	3,236	3,934	4,703	5,523	6,415	7,378
Balance of Cash Advance Debenture @ 30 June ('000s)											

Forecast	42,328	49,348	51,738	54,326	56,243	53,800	49,407	45,267	38,679	32,528	25,904

↓ Below target ✓ Within target ↑ Above target

Appendix 1 - Financial Statements Consolidated

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Income Statement											
Income											
Rates	51,753	56,822	61,158	65,524	69,893	73,960	76,974	80,114	83,385	86,793	90,343
Statutory Charges	1,543	1,674	1,733	1,785	1,829	1,875	1,922	1,970	2,019	2,070	2,121
User Charges	2,747	2,998	3,103	3,196	3,276	3,358	3,442	3,528	3,616	3,706	3,799
Grants, Subsidies and Contributions	2,413	3,801	4,131	4,177	4,224	4,271	4,319	4,368	4,418	4,468	4,519
Investment Income	47	68	40	40	40	40	40	40	40	40	40
Reimbursements	253	240	344	349	353	358	362	367	371	376	380
Other Income	461	474	491	505	518	531	544	558	572	586	601
Net gain - Equity Accounted Council Businesses	317	359	372	387	408	429	453	479	513	540	540
Total Income	**59,534**	**66,436**	**71,370**	**75,963**	**80,541**	**84,821**	**88,056**	**91,423**	**94,934**	**98,579**	**102,343**
Expenses											
Employee Costs	22,592	25,212	26,553	27,708	28,921	30,187	31,508	32,886	34,324	35,825	37,390
Materials, Contracts & Other Expenses	19,955	21,331	21,888	22,615	23,249	23,901	24,532	25,179	25,845	26,527	27,229
Innovation Fund	1,248	1,070	1,500	1,500	1,500	1,500	1,538	1,576	1,616	1,656	1,698
Depreciation, Amortisation & Impairment	18,966	20,185	21,320	21,862	22,474	23,018	23,700	24,406	25,163	25,980	26,767
Finance Costs	1,600	2,438	2,676	2,697	2,681	2,664	2,521	2,341	2,124	1,827	1,525
Net loss - Equity Accounted Council Businesses	350	282	292	301	308	316	324	332	340	349	357
Total Expenses	**64,711**	**70,518**	**74,229**	**76,683**	**79,134**	**81,585**	**84,122**	**86,720**	**89,411**	**92,164**	**94,966**
Operating Surplus / (Deficit)	**(5,177)**	**(4,082)**	**(2,859)**	**(720)**	**1,408**	**3,236**	**3,934**	**4,703**	**5,523**	**6,415**	**7,378**
Physical Resources Received Free of Charge	2,000	2,040	2,100	2,160	2,210	2,270	2,310	2,380	2,380	2,440	2,500
Asset Disposal & Fair Value Adjustments	(320)	(320)	(414)	(670)	(445)	(406)	(176)	(716)	27	(243)	(510)
Amounts Received Specifically for New or Upgraded Assets	4,057	3,750	550	712	716	720	720	550	550	550	550
Net Surplus / (Deficit)	**560**	**1,387**	**(623)**	**1,482**	**3,889**	**5,820**	**6,788**	**6,917**	**8,480**	**9,162**	**9,918**
Other Comprehensive Income											
Changes in Revaluation Surplus - I,PP&E	12,015	16,297	24,941	22,147	19,078	19,656	20,196	20,754	21,358	21,929	22,546
Total Other Comprehensive Income	**12,015**	**16,297**	**24,941**	**22,147**	**19,078**	**19,656**	**20,196**	**20,754**	**21,358**	**21,929**	**22,546**
Total Comprehensive Income	**12,575**	**17,684**	**24,318**	**23,630**	**22,967**	**25,475**	**26,984**	**27,671**	**29,837**	**31,091**	**32,463**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Balance Sheet											
Current Assets											
Cash and Cash Equivalents	1,388	1,397	1,103	1,240	1,230	1,237	1,234	1,229	1,218	1,216	1,209
Trade and Other Receivables	6,647	6,579	7,098	7,624	8,129	8,641	9,000	9,375	9,739	10,173	10,598
Inventories	27	27	27	27	27	27	27	27	27	27	27
Total Current Assets	**8,062**	**8,003**	**8,228**	**8,891**	**9,386**	**9,905**	**10,261**	**10,631**	**10,984**	**11,417**	**11,833**
Non-Current Assets											
Equity Accounted Council Businesses	11,039	11,116	11,196	11,282	11,382	11,495	11,624	11,772	11,945	12,136	12,319
Infrastructure, Property, Plant & Equipment	698,137	719,869	746,268	772,333	797,041	819,190	841,519	865,006	887,582	912,387	937,872
Other Non-Current Assets	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498
Total Non-Current Assets	**711,675**	**733,483**	**759,962**	**786,114**	**810,922**	**833,183**	**855,642**	**879,276**	**902,025**	**927,021**	**952,689**
Total Assets	**719,737**	**741,486**	**768,190**	**795,004**	**820,307**	**843,088**	**865,903**	**889,908**	**913,009**	**938,438**	**964,522**
Current Liabilities											
Trade & Other Payables	10,325	7,370	7,367	7,963	8,381	8,129	8,353	8,828	8,680	9,168	9,414
Borrowings	12,000	514	31,542	32,729	33,740	31,461	29,101	26,374	21,416	16,584	-
Provisions	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409
Total Current Liabilities	**26,734**	**12,293**	**43,317**	**45,101**	**46,530**	**44,000**	**41,863**	**39,611**	**34,505**	**30,161**	**13,823**
Non-Current Liabilities											
Borrowings	30,328	48,834	20,196	21,596	22,503	22,339	20,306	18,892	17,263	15,944	25,904
Provisions	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151
Total Non-Current Liabilities	**31,479**	**49,985**	**21,347**	**22,747**	**23,654**	**23,490**	**21,457**	**20,043**	**18,414**	**17,095**	**27,055**
Total Liabilities	**58,213**	**62,278**	**64,664**	**67,848**	**70,184**	**67,489**	**63,320**	**59,655**	**52,919**	**47,256**	**40,877**
Net Assets	**661,524**	**679,208**	**703,526**	**727,156**	**750,123**	**775,599**	**802,583**	**830,253**	**860,091**	**891,182**	**923,645**
Equity											
Accumulated Surplus	188,509	189,896	189,273	190,756	194,644	200,464	207,252	214,169	222,649	231,811	241,728
Asset Revaluation Reserves	472,044	488,341	513,282	535,430	554,508	574,164	594,360	615,114	636,471	658,400	680,946
Other Reserves	971	971	971	971	971	971	971	971	971	971	971
Total Equity	**661,524**	**679,208**	**703,526**	**727,156**	**750,123**	**775,599**	**802,583**	**830,254**	**860,091**	**891,182**	**923,645**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Cash Flow Statement											
Cash Flow from Operating Activities											
Receipts											
Operating Receipts	58,913	66,077	70,439	75,011	79,588	83,840	87,203	90,529	94,017	97,565	101,339
Investment Receipts	47	68	40	40	40	40	40	40	40	40	40
Payments											
Operating Payments for Suppliers and Employees	(43,173)	(50,568)	(49,944)	(51,227)	(53,252)	(55,839)	(57,354)	(59,166)	(61,933)	(63,520)	(66,070)
Finance Payments	(1,600)	(2,438)	(2,676)	(2,697)	(2,681)	(2,664)	(2,521)	(2,341)	(2,124)	(1,827)	(1,525)
Net Cash Provided By (or Used In) Operating Activities	**14,187**	**13,139**	**17,858**	**21,127**	**23,695**	**25,376**	**27,369**	**29,062**	**30,000**	**32,257**	**33,783**
Cash Flow from Investing Activities											
Receipts											
Amounts Received Specifically for New / Upgraded Assets	4,056	3,750	550	712	716	720	720	550	550	550	550
Sale of Replaced Assets	330	346	563	451	839	668	839	401	1,210	936	629
Repayments of Loans by Community Groups	-	-	-	-	-	-	-	-	-	-	-
Payments											
Expenditure on Renewal / Replacement of Assets	(9,004)	(10,016)	(15,325)	(15,785)	(16,180)	(16,584)	(16,999)	(17,424)	(17,859)	(18,306)	(18,764)
Expenditure on New / Upgraded Assets	(29,279)	(14,230)	(6,329)	(8,956)	(10,997)	(7,730)	(7,540)	(8,453)	(7,324)	(9,288)	(9,582)
Net Cash Provided By (or Used In) Investing Activities	**(33,897)**	**(20,150)**	**(20,541)**	**(23,578)**	**(25,622)**	**(22,926)**	**(22,980)**	**(24,926)**	**(23,424)**	**(26,108)**	**(27,166)**
Cash Flow from Financing Activities											
Receipts											
Proceeds from Borrowings	26,764	11,220	2,647	2,588	1,917	1,119	434	526	835	984	1,144
Payments											
Repayment of Borrowings	(6,870)	(4,200)	(257)	-	-	(3,562)	(4,826)	(4,666)	(7,423)	(7,135)	(7,768)
Net Cash Provided By (or Used In) Financing Activities	**19,894**	**7,020**	**2,390**	**2,588**	**1,917**	**(2,443)**	**(4,393)**	**(4,141)**	**(6,588)**	**(6,151)**	**(6,625)**
Net Increase (Decrease) in Cash Held	**184**	**9**	**(294)**	**137**	**(10)**	**7**	**(4)**	**(5)**	**(11)**	**(1)**	**(8)**
Cash & Cash Equivalents at the Beginning of Period	1,204	1,388	1,397	1,103	1,240	1,230	1,237	1,234	1,229	1,218	1,216
Cash & Cash Equivalents at the End of Period	**1,388**	**1,397**	**1,103**	**1,240**	**1,230**	**1,237**	**1,234**	**1,229**	**1,218**	**1,216**	**1,209**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Statement of Changes in Equity											
Accumulated Surplus											
Balance at the end of previous reporting period	187,949	188,509	189,896	189,273	190,756	194,644	200,464	207,252	214,169	222,649	231,811
Net result for the year	560	1,387	(623)	1,482	3,889	5,820	6,788	6,917	8,480	9,162	9,918
Transfers from other reserves	-	-	-	-	-	-	-	-	-	-	-
Balance at the end of the period	**188,509**	**189,896**	**189,273**	**190,756**	**194,644**	**200,464**	**207,252**	**214,169**	**222,649**	**231,811**	**241,728**
Asset Revaluation Reserve											
Balance at the end of previous reporting period	460,029	472,044	488,341	513,282	535,430	554,508	574,164	594,360	615,114	636,471	658,400
Gain (Loss) on Revaluation of I, PP&E	12,015	16,297	24,941	22,147	19,078	19,656	20,196	20,754	21,358	21,929	22,546
Balance at the end of period	**472,044**	**488,341**	**513,282**	**535,430**	**554,508**	**574,164**	**594,360**	**615,114**	**636,471**	**658,400**	**680,946**
Other Reserves											
Balance at the end of previous reporting period	971	971	971	971	971	971	971	971	971	971	971
Balance at the end of period	**971**	**971**	**971**	**971**	**971**	**971**	**971**	**971**	**971**	**971**	**971**
Total Equity at end of reporting period	**661,524**	**679,208**	**703,526**	**727,156**	**750,123**	**775,599**	**802,583**	**830,253**	**860,091**	**891,182**	**923,645**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Uniform Presentation of Finances											
Income											
Rates	51,753	56,822	61,158	65,524	69,893	73,960	76,974	80,114	83,385	86,793	90,343
Statutory Charges	1,543	1,674	1,733	1,785	1,829	1,875	1,922	1,970	2,019	2,070	2,121
User Charges	2,747	2,998	3,103	3,196	3,276	3,358	3,442	3,528	3,616	3,706	3,799
Grants, Subsidies and Contributions	2,413	3,801	4,131	4,177	4,224	4,271	4,319	4,368	4,418	4,468	4,519
Investment Income	47	68	40	40	40	40	40	40	40	40	40
Reimbursements	253	240	344	349	353	358	362	367	371	376	380
Other Income	461	474	491	505	518	531	544	558	572	586	601
Net gain - Equity Accounted Council Businesses	317	359	372	387	408	429	453	479	513	540	540
Total Income	**59,534**	**66,436**	**71,370**	**75,963**	**80,541**	**84,821**	**88,056**	**91,423**	**94,934**	**98,579**	**102,343**
Expenses											
Employee Costs	22,592	25,212	26,553	27,708	28,921	30,187	31,508	32,886	34,324	35,825	37,390
Materials, Contracts & Other Expenses	19,955	21,331	21,888	22,615	23,249	23,901	24,532	25,179	25,845	26,527	27,229
Innovation Fund	1,248	1,070	1,500	1,500	1,500	1,500	1,538	1,576	1,616	1,656	1,698
Depreciation, Amortisation & Impairment	18,966	20,185	21,320	21,862	22,474	23,018	23,700	24,406	25,163	25,980	26,767
Finance Costs	1,600	2,438	2,676	2,697	2,681	2,664	2,521	2,341	2,124	1,827	1,525
Net loss - Equity Accounted Council Businesses	350	282	292	301	308	316	324	332	340	349	357
Total Expenses	**64,711**	**70,518**	**74,229**	**76,683**	**79,134**	**81,585**	**84,122**	**86,720**	**89,411**	**92,164**	**94,966**
Operating Surplus / (Deficit)	**(5,177)**	**(4,082)**	**(2,859)**	**(720)**	**1,408**	**3,236**	**3,934**	**4,703**	**5,523**	**6,415**	**7,378**
Net Outlays on Existing Assets											
Capital Expenditure on renewal and replacement of Existing Assets	(9,004)	(10,016)	(15,325)	(15,785)	(16,180)	(16,584)	(16,999)	(17,424)	(17,859)	(18,306)	(18,764)
add back Depreciation, Amortisation and Impairment	18,966	20,185	21,320	21,862	22,474	23,018	23,700	24,406	25,163	25,980	26,767
add back Proceeds from Sale of Replaced Assets	330	346	563	451	839	668	839	401	1,210	936	629
	10,292	**10,515**	**6,558**	**6,528**	**7,133**	**7,101**	**7,541**	**7,383**	**8,513**	**8,610**	**8,632**
Net Outlays on New and Upgraded Assets											
Capital Expenditure on New and Upgraded Assets	(29,279)	(14,230)	(6,329)	(8,956)	(10,997)	(7,730)	(7,540)	(8,453)	(7,324)	(9,288)	(9,582)
add back Amounts Received Specifically for New and Upgraded Assets	4,056	3,750	550	712	716	720	720	550	550	550	550
	(25,223)	**(10,480)**	**(5,779)**	**(8,244)**	**(10,281)**	**(7,010)**	**(6,820)**	**(7,903)**	**(6,774)**	**(8,738)**	**(9,032)**
Net Lending / (Borrowing) for Financial Year	**(20,108)**	**(4,047)**	**(2,081)**	**(2,436)**	**(1,741)**	**3,327**	**4,655**	**4,183**	**7,262**	**6,286**	**6,978**

Appendix 2 - Financial Statements excluding CWMS

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Income Statement											
Income											
Rates	45,178	49,456	53,510	57,487	61,362	64,894	67,346	69,891	72,533	75,275	78,121
Statutory Charges	1,543	1,674	1,733	1,785	1,829	1,875	1,922	1,970	2,019	2,070	2,121
User Charges	1,477	1,898	1,964	2,023	2,074	2,126	2,179	2,233	2,289	2,346	2,405
Grants, Subsidies and Contributions	2,413	3,801	4,131	4,177	4,224	4,271	4,319	4,368	4,418	4,468	4,519
Investment Income	47	68	40	40	40	40	40	40	40	40	40
Reimbursements	253	240	344	349	353	358	362	367	371	376	380
Other Income	321	334	346	356	365	374	383	393	403	413	423
Net gain - Equity Accounted Council Businesses	317	359	372	387	408	429	453	479	513	540	540
Total Income	51,549	57,830	62,438	66,604	70,655	74,366	77,004	79,741	82,586	85,527	88,550
Expenses											
Employee Costs	20,776	23,065	24,308	25,369	26,481	27,642	28,854	30,118	31,437	32,813	34,250
Materials, Contracts & Other Expenses	16,563	18,319	18,753	19,366	19,892	20,432	20,947	21,476	22,018	22,574	23,144
Innovation Fund	1,248	1,070	1,500	1,500	1,500	1,500	1,538	1,576	1,616	1,656	1,698
Depreciation, Amortisation & Impairment	17,393	17,590	18,569	18,916	19,291	19,639	20,153	20,727	21,319	21,931	22,526
Finance Costs	1,240	2,188	2,536	2,535	2,494	2,457	2,318	2,180	2,015	1,785	1,568
Net loss - Equity Accounted Council Businesses	350	282	292	301	308	316	324	332	340	349	357
Total Expenses	**57,570**	**62,515**	**65,959**	**67,986**	**69,966**	**71,986**	**74,134**	**76,410**	**78,745**	**81,108**	**83,543**
Operating Surplus / (Deficit)	**(6,021)**	**(4,685)**	**(3,520)**	**(1,382)**	**689**	**2,380**	**2,871**	**3,331**	**3,841**	**4,420**	**5,007**
Physical Resources Received Free of Charge	2,000	2,040	2,100	2,160	2,210	2,270	2,310	2,380	2,380	2,440	2,500
Asset Disposal & Fair Value Adjustments	(320)	(320)	(414)	(670)	(445)	(406)	(176)	(716)	27	(243)	(510)
Amounts Received Specifically for New or Upgraded Assets	4,057	3,750	550	712	716	720	720	550	550	550	550
Net Surplus / (Deficit)	**(284)**	**785**	**(1,284)**	**820**	**3,170**	**4,964**	**5,725**	**5,545**	**6,798**	**7,167**	**7,547**
Other Comprehensive Income											
Changes in Revaluation Surplus - I,PP&E	12,015	16,297	24,941	22,147	19,078	19,656	20,196	20,754	21,358	21,929	22,546
Total Other Comprehensive Income	**12,015**	**16,297**	**24,941**	**22,147**	**19,078**	**19,656**	**20,196**	**20,754**	**21,358**	**21,929**	**22,546**
Total Comprehensive Income	**11,731**	**17,081**	**23,657**	**22,967**	**22,249**	**24,620**	**25,920**	**26,299**	**28,155**	**29,096**	**30,093**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Balance Sheet											
Current Assets											
Cash and Cash Equivalents	1,188	1,197	1,043	1,041	1,031	1,037	1,034	1,030	1,020	1,020	1,014
Trade and Other Receivables	6,647	6,579	7,095	7,601	8,069	8,540	8,856	9,183	9,497	9,876	10,242
Inventories	27	27	27	27	27	27	27	27	27	27	27
Total Current Assets	**7,862**	**7,803**	**8,165**	**8,669**	**9,127**	**9,604**	**9,916**	**10,240**	**10,544**	**10,923**	**11,283**
Non-Current Assets											
Equity Accounted Council Businesses	11,039	11,116	11,196	11,282	11,382	11,495	11,624	11,772	11,945	12,136	12,319
Infrastructure, Property, Plant & Equipment	693,491	712,612	738,249	763,140	786,232	807,832	830,149	854,307	877,160	901,837	927,282
Other Non-Current Assets	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498
Total Non-Current Assets	**707,029**	**726,226**	**751,943**	**776,921**	**800,112**	**821,826**	**844,272**	**868,577**	**891,603**	**916,471**	**942,099**
Total Assets	**714,891**	**734,029**	**760,109**	**785,589**	**809,240**	**831,430**	**854,188**	**878,818**	**902,147**	**927,394**	**953,382**
Current Liabilities											
Trade & Other Payables	10,325	7,370	7,364	7,956	8,371	8,116	8,336	8,807	8,654	9,138	9,379
Borrowings	12,000	257	31,548	32,828	33,486	32,037	29,782	28,355	25,239	22,099	-
Provisions	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409	4,409
Total Current Liabilities	**26,734**	**12,036**	**43,320**	**45,194**	**46,266**	**44,562**	**42,527**	**41,571**	**38,303**	**35,646**	**13,788**
Non-Current Liabilities											
Borrowings	27,881	44,636	15,774	16,414	16,743	16,018	14,891	14,178	12,620	11,428	29,180
Provisions	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151	1,151
Total Non-Current Liabilities	**29,032**	**45,787**	**16,925**	**17,565**	**17,894**	**17,169**	**16,042**	**15,329**	**13,771**	**12,579**	**30,331**
Total Liabilities	**55,766**	**57,823**	**60,245**	**62,759**	**64,161**	**61,731**	**58,569**	**56,900**	**52,073**	**48,225**	**44,119**
Net Assets	**659,125**	**676,206**	**699,864**	**722,831**	**745,079**	**769,699**	**795,619**	**821,918**	**850,074**	**879,169**	**909,262**
Equity											
Accumulated Surplus	186,110	186,895	185,611	186,430	189,600	194,564	200,289	205,834	212,632	219,798	227,346
Asset Revaluation Reserves	472,044	488,341	513,282	535,430	554,508	574,164	594,360	615,114	636,471	658,400	680,946
Other Reserves	971	971	971	971	971	971	971	971	971	971	971
Total Equity	**659,125**	**676,206**	**699,864**	**722,831**	**745,079**	**769,699**	**795,620**	**821,918**	**850,074**	**879,170**	**909,263**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Cash Flow Statement											
Cash Flow from Operating Activities											
Receipts											
Operating Receipts	50,928	57,471	61,510	65,671	69,739	73,426	76,195	78,894	81,719	84,569	87,604
Investment Receipts	47	68	40	40	40	40	40	40	40	40	40
Payments											
Operating Payments for Suppliers and Employees	(37,605)	(45,410)	(44,568)	(45,642)	(47,459)	(49,830)	(51,120)	(52,699)	(55,224)	(56,560)	(58,850)
Finance Payments	(1,600)	(2,188)	(2,536)	(2,535)	(2,494)	(2,457)	(2,318)	(2,180)	(2,015)	(1,785)	(1,568)
Net Cash Provided By (or Used In) Operating Activities	**11,770**	**9,941**	**14,446**	**17,535**	**19,826**	**21,180**	**22,798**	**24,055**	**24,520**	**26,264**	**27,226**
Cash Flow from Investing Activities											
Receipts											
Amounts Received Specifically for New / Upgraded Assets	4,056	3,750	550	712	716	720	720	550	550	550	550
Sale of Replaced Assets	330	346	563	451	839	668	839	401	1,210	936	629
Payments											
Expenditure on Renewal / Replacement of Assets	(8,579)	(8,830)	(14,156)	(14,580)	(14,945)	(15,319)	(15,702)	(16,094)	(16,496)	(16,909)	(17,332)
Expenditure on New / Upgraded Assets	(26,926)	(10,210)	(3,986)	(6,040)	(7,433)	(5,069)	(5,277)	(6,775)	(5,120)	(6,509)	(6,733)
Net Cash Provided By (or Used In) Investing Activities	**(31,119)**	**(14,944)**	**(17,029)**	**(19,457)**	**(20,823)**	**(18,999)**	**(19,420)**	**(21,918)**	**(19,856)**	**(21,932)**	**(22,885)**
Cash Flow from Financing Activities											
Receipts											
Proceeds from Borrowings	26,403	9,000	2,429	1,921	987	-	-	-	-	-	-
Payments											
Repayment of Borrowings	(6,870)	(3,988)	-	-	-	(2,174)	(3,382)	(2,141)	(4,674)	(4,332)	(4,346)
Net Cash Provided By (or Used In) Financing Activities	**19,533**	**5,012**	**2,429**	**1,921**	**987**	**(2,174)**	**(3,382)**	**(2,141)**	**(4,674)**	**(4,332)**	**(4,346)**
Net Increase (Decrease) in Cash Held	**184**	**9**	**(154)**	**(2)**	**(10)**	**6**	**(4)**	**(4)**	**(10)**	**(0)**	**(6)**
Cash & Cash Equivalents at the Beginning of Period	1,004	1,188	1,197	1,043	1,041	1,031	1,037	1,034	1,030	1,020	1,020
Cash & Cash Equivalents at the End of Period	**1,188**	**1,197**	**1,043**	**1,041**	**1,031**	**1,037**	**1,034**	**1,030**	**1,020**	**1,020**	**1,014**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Statement of Changes in Equity											
Accumulated Surplus											
Balance at the end of previous reporting period	186,394	186,110	186,895	185,611	186,430	189,600	194,564	200,289	205,834	212,632	219,798
Net result for the year	(284)	785	(1,284)	820	3,170	4,964	5,725	5,545	6,798	7,167	7,547
Balance at the end of the period	**188,509**	**189,896**	**189,273**	**190,756**	**194,644**	**200,464**	**207,252**	**214,169**	**222,649**	**231,811**	**241,728**
Asset Revaluation Reserve											
Balance at the end of previous reporting period	460,029	472,044	488,341	513,282	535,430	554,508	574,164	594,360	615,114	636,471	658,400
Gain (Loss) on Revaluation of I, PP&E	12,015	16,297	24,941	22,147	19,078	19,656	20,196	20,754	21,358	21,929	22,546
Balance at the end of period	**472,044**	**488,341**	**513,282**	**535,430**	**554,508**	**574,164**	**594,360**	**615,114**	**636,471**	**658,400**	**680,946**
Other Reserves											
Balance at the end of previous reporting period	971	971	971	971	971	971	971	971	971	971	971
Balance at the end of period	**971**	**971**	**971**	**971**	**971**	**971**	**971**	**971**	**971**	**971**	**971**
Total Equity at end of reporting period	**659,125**	**676,206**	**699,864**	**722,831**	**745,079**	**769,699**	**795,620**	**821,918**	**850,074**	**879,170**	**909,263**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Uniform Presentation of Finances											
Income											
Rates	45,178	49,456	53,510	57,487	61,362	64,894	67,346	69,891	72,533	75,275	78,121
Statutory Charges	1,543	1,674	1,733	1,785	1,829	1,875	1,922	1,970	2,019	2,070	2,121
User Charges	1,477	1,898	1,964	2,023	2,074	2,126	2,179	2,233	2,289	2,346	2,405
Grants, Subsidies and Contributions	2,413	3,801	4,131	4,177	4,224	4,271	4,319	4,368	4,418	4,468	4,519
Investment Income	47	68	40	40	40	40	40	40	40	40	40
Reimbursements	253	240	344	349	353	358	362	367	371	376	380
Other Income	321	334	346	356	365	374	383	393	403	413	423
Net gain - Equity Accounted Council Businesses	317	359	372	387	408	429	453	479	513	540	540
Total Income	51,549	57,830	62,438	66,604	70,655	74,366	77,004	79,741	82,586	85,527	88,550
Expenses											
Employee Costs	20,776	23,065	24,308	25,369	26,481	27,642	28,854	30,118	31,437	32,813	34,250
Materials, Contracts & Other Expenses	16,563	18,319	18,753	19,366	19,892	20,432	20,947	21,476	22,018	22,574	23,144
Innovation Fund	1,248	1,070	1,500	1,500	1,500	1,500	1,538	1,576	1,616	1,656	1,698
Depreciation, Amortisation & Impairment	17,393	17,590	18,569	18,916	19,291	19,639	20,153	20,727	21,319	21,931	22,526
Finance Costs	1,240	2,188	2,536	2,535	2,494	2,457	2,318	2,180	2,015	1,785	1,568
Net loss - Equity Accounted Council Businesses	350	282	292	301	308	316	324	332	340	349	357
Total Expenses	**57,570**	**62,515**	**65,959**	**67,986**	**69,966**	**71,986**	**74,134**	**76,410**	**78,745**	**81,108**	**83,543**
Operating Surplus / (Deficit)	**(6,021)**	**(4,685)**	**(3,520)**	**(1,382)**	**689**	**2,380**	**2,871**	**3,331**	**3,841**	**4,420**	**5,007**
Net Outlays on Existing Assets											
Capital Expenditure on renewal and replacement of Existing Assets	(8,579)	(8,830)	(14,156)	(14,580)	(14,945)	(15,319)	(15,702)	(16,094)	(16,496)	(16,909)	(17,332)
add back Depreciation, Amortisation and Impairment	17,393	17,590	18,569	18,916	19,291	19,639	20,153	20,727	21,319	21,931	22,526
add back Proceeds from Sale of Replaced Assets	330	346	563	451	839	668	839	401	1,210	936	629
	9,144	**9,106**	**4,976**	**4,787**	**5,185**	**4,988**	**5,290**	**5,034**	**6,032**	**5,958**	**5,824**
Net Outlays on New and Upgraded Assets											
Capital Expenditure on New and Upgraded Assets	(26,926)	(10,210)	(3,986)	(6,040)	(7,433)	(5,069)	(5,277)	(6,775)	(5,120)	(6,509)	(6,733)
add back Amounts Received Specifically for New and Upgraded Assets	4,056	3,750	550	712	716	720	720	550	550	550	550
	(22,870)	**(6,460)**	**(3,436)**	**(5,328)**	**(6,717)**	**(4,349)**	**(4,557)**	**(6,225)**	**(4,570)**	**(5,959)**	**(6,183)**
Net Lending / (Borrowing) for Financial Year	**(19,747)**	**(2,039)**	**(1,980)**	**(1,924)**	**(843)**	**3,019**	**3,604**	**2,141**	**5,303**	**4,418**	**4,648**

Appendix 3 - Financial Statements CWMS

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Income Statement											
Income											
Rates	5,513	5,754	6,575	7,366	7,624	7,853	8,049	8,250	8,456	8,668	8,884
User Charges	1,792	807	1,270	1,100	1,139	1,173	1,202	1,232	1,263	1,294	1,327
Other Income	187	124	140	140	145	149	153	157	161	165	169
Total Income	**7,492**	**6,688**	**7,985**	**8,606**	**8,907**	**9,174**	**9,404**	**9,639**	**9,880**	**10,127**	**10,380**
Expenses											
Employee Costs	1,505	1,640	1,816	2,146	2,245	2,339	2,440	2,544	2,654	2,768	2,887
Materials, Contracts & Other Expenses	2,392	2,994	3,392	3,012	3,118	3,217	3,307	3,400	3,495	3,593	3,694
Depreciation, Amortisation & Impairment	1,365	1,491	1,573	2,595	2,751	2,946	3,183	3,379	3,548	3,678	3,844
Finance Costs	80	84	360	250	141	167	205	254	297	323	362
Total Expenses	**5,342**	**6,209**	**7,141**	**8,003**	**8,255**	**8,668**	**9,135**	**9,577**	**9,994**	**10,363**	**10,787**
Operating Surplus / (Deficit)	**2,150**	**479**	**844**	**603**	**652**	**507**	**269**	**62**	**(114)**	**(236)**	**(407)**
Net Surplus / (Deficit)	**2,150**	**479**	**844**	**603**	**652**	**507**	**269**	**62**	**(114)**	**(236)**	**(407)**
Total Comprehensive Income	**2,150**	**479**	**844**	**603**	**652**	**507**	**269**	**62**	**(114)**	**(236)**	**(407)**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Balance Sheet											
Current Assets											
Cash and Cash Equivalents	200	200	60	199	200	201	203	203	204	206	208
Total Current Assets	**200**	**200**	**60**	**199**	**200**	**201**	**203**	**203**	**204**	**206**	**208**
Non-Current Assets											
Infrastructure, Property, Plant & Equipment	4,646	7,257	8,019	9,193	10,809	11,357	11,369	10,699	10,423	10,550	10,590
Total Non-Current Assets	**4,646**	**7,257**	**8,019**	**9,193**	**10,809**	**11,357**	**11,369**	**10,699**	**10,423**	**10,550**	**10,590**
Total Assets	**4,846**	**7,457**	**8,079**	**9,392**	**11,009**	**11,559**	**11,572**	**10,902**	**10,626**	**10,756**	**10,798**
Current Liabilities											
Borrowings	-	257	-	-	631	306	960	704	225	252	-
Total Current Liabilities	**-**	**257**	**-**	**-**	**631**	**306**	**960**	**704**	**225**	**252**	**-**
Non-Current Liabilities											
Borrowings	2,447	4,198	4,425	5,232	5,949	6,761	6,235	6,057	6,667	7,400	8,543
Total Non-Current Liabilities	**2,447**	**4,198**	**4,425**	**5,232**	**5,949**	**6,761**	**6,235**	**6,057**	**6,667**	**7,400**	**8,543**
Total Liabilities	**2,447**	**4,455**	**4,425**	**5,232**	**6,579**	**7,068**	**7,195**	**6,761**	**6,892**	**7,651**	**8,543**
Net Assets	**2,399**	**3,002**	**3,654**	**4,161**	**4,429**	**4,491**	**4,377**	**4,141**	**3,734**	**3,104**	**2,254**
Equity											
Accumulated Surplus	2,399	3,002	3,654	4,161	4,429	4,491	4,377	4,141	3,734	3,104	2,254
Total Equity	**2,399**	**3,002**	**3,654**	**4,161**	**4,429**	**4,491**	**4,377**	**4,141**	**3,734**	**3,104**	**2,254**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Cash Flow Statement											
Cash Flow from Operating Activities											
Receipts											
Operating Receipts	7,985	8,606	8,907	9,174	9,404	9,639	9,880	10,127	10,380	10,640	10,906
Payments											
Operating Payments for Suppliers and Employees	(5,568)	(5,158)	(5,363)	(5,556)	(5,746)	(5,944)	(6,149)	(6,361)	(6,582)	(6,809)	(7,046)
Finance Payments	-	(250)	(141)	(167)	(205)	(254)	(297)	(323)	(362)	(411)	(469)
Net Cash Provided By (or Used In) Operating Activities	**2,417**	**3,198**	**3,403**	**3,452**	**3,452**	**3,441**	**3,434**	**3,442**	**3,437**	**3,419**	**3,390**
Cash Flow from Investing Activities											
Receipts											
Payments											
Expenditure on Renewal / Replacement of Assets	(425)	(1,186)	(1,170)	(1,205)	(1,235)	(1,266)	(1,297)	(1,330)	(1,363)	(1,397)	(1,432)
Expenditure on New / Upgraded Assets	(2,353)	(4,020)	(2,343)	(2,916)	(3,564)	(2,661)	(2,263)	(1,678)	(2,205)	(2,779)	(2,849)
Net Cash Provided By (or Used In) Investing Activities	**(2,778)**	**(5,206)**	**(3,513)**	**(4,120)**	**(4,799)**	**(3,927)**	**(3,560)**	**(3,008)**	**(3,568)**	**(4,176)**	**(4,281)**
Cash Flow from Financing Activities											
Receipts											
Proceeds from Borrowings	361	2,220	227	807	1,348	1,119	434	526	835	984	1,144
Payments											
Repayment of Borrowings	-	(212)	(257)	-	-	(631)	(306)	(960)	(704)	(225)	(252)
Net Cash Provided By (or Used In) Financing Activities	**361**	**2,008**	**(30)**	**807**	**1,348**	**488**	**127**	**(434)**	**131**	**759**	**892**
Net Increase (Decrease) in Cash Held	**-**	**(0)**	**(140)**	**139**	**1**	**2**	**1**	**1**	**0**	**2**	**2**
Cash & Cash Equivalents at the Beginning of Period	200	200	200	60	199	200	201	203	203	204	206
Cash & Cash Equivalents at the End of Period	**200**	**200**	**60**	**199**	**200**	**201**	**203**	**203**	**204**	**206**	**208**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Statement of Changes in Equity											
Accumulated Surplus											
Balance at the end of previous reporting period	1,555	2,399	3,002	3,654	4,161	4,429	4,491	4,377	4,141	3,734	3,104
Net result for the year	844	603	652	507	269	62	(114)	(236)	(407)	(630)	(850)
Balance at the end of the period	**2,399**	**3,002**	**3,654**	**4,161**	**4,429**	**4,491**	**4,377**	**4,141**	**3,734**	**3,104**	**2,254**
Total Equity at end of reporting period	**2,399**	**3,002**	**3,654**	**4,161**	**4,429**	**4,491**	**4,377**	**4,141**	**3,734**	**3,104**	**2,254**

$'000	Jun-24 Fcst	Jun-25 Bud	Jun-26 Fcst	Jun-27 Fcst	Jun-28 Fcst	Jun-29 Fcst	Jun-30 Fcst	Jun-31 Fcst	Jun-32 Fcst	Jun-33 Fcst	Jun-34 Fcst
Uniform Presentation of Finances											
Income											
Rates	5,513	5,754	6,575	7,366	7,624	7,853	8,049	8,250	8,456	8,668	8,884
User Charges	1,792	807	1,270	1,100	1,139	1,173	1,202	1,232	1,263	1,294	1,327
Other Income	187	124	140	140	145	149	153	157	161	165	169
Total Income	**7,492**	**6,688**	**7,985**	**8,606**	**8,907**	**9,174**	**9,404**	**9,639**	**9,880**	**10,127**	**10,380**
Expenses											
Employee Costs	1,505	1,640	1,816	2,146	2,245	2,339	2,440	2,544	2,654	2,768	2,887
Materials, Contracts & Other Expenses	2,392	2,994	3,392	3,012	3,118	3,217	3,307	3,400	3,495	3,593	3,694
Depreciation, Amortisation & Impairment	1,365	1,491	1,573	2,595	2,751	2,946	3,183	3,379	3,548	3,678	3,844
Finance Costs	80	84	360	250	141	167	205	254	297	323	362
Total Expenses	**5,342**	**6,209**	**7,141**	**8,003**	**8,255**	**8,668**	**9,135**	**9,577**	**9,994**	**10,363**	**10,787**
Operating Surplus / (Deficit)	**844**	**603**	**652**	**507**	**269**	**62**	**(114)**	**(236)**	**(407)**	**(630)**	**(850)**
Net Outlays on Existing Assets											
Capital Expenditure on renewal and replacement of Existing Assets	(425)	(1,186)	(1,170)	(1,205)	(1,235)	(1,266)	(1,297)	(1,330)	(1,363)	(1,397)	(1,432)
add back Depreciation, Amortisation and Impairment	1,573	2,595	2,751	2,946	3,183	3,379	3,548	3,678	3,844	4,049	4,240
	1,148	**1,409**	**1,582**	**1,741**	**1,948**	**2,113**	**2,250**	**2,348**	**2,481**	**2,652**	**2,809**
Net Outlays on New and Upgraded Assets											
Capital Expenditure on New and Upgraded Assets	(2,353)	(4,020)	(2,343)	(2,916)	(3,564)	(2,661)	(2,263)	(1,678)	(2,205)	(2,779)	(2,849)
	(2,353)	**(4,020)**	**(2,343)**	**(2,916)**	**(3,564)**	**(2,661)**	**(2,263)**	**(1,678)**	**(2,205)**	**(2,779)**	**(2,849)**
Net Lending / (Borrowing) for Financial Year	**(361)**	**(2,008)**	**(109)**	**(668)**	**(1,347)**	**(486)**	**(126)**	**435**	**(131)**	**(757)**	**(890)**

Appendix 4 – Asset and Operating Project Funding ‘000s

Description	Year 2 2025-26	Year 3 2026-27	Year 4 2027-28	Year 5 2028-29	Year 6 2029-30	Year 7 2030-31	Year 8 2031-32	Year 9 2032-33	Year 10 2033-34
Buildings AMP									
Renewal	3,848	3,964	4,063	4,164	4,268	4,375	4,484	4,597	4,711
New and upgrade	186	853	546	560	-	588	603	2,164	2,218
Recreation and Open Space AMP									
Renewal	1,252	1,289	1,321	1,354	1,388	1,423	1,459	1,495	1,532
New and upgrade	259	533	546	560	287	1,177	1,206	1,236	1,267
Footpaths AMP									
Renewal	368	379	389	399	409	419	429	440	451
New and upgrade	518	533	546	560	574	588	603	618	634
Kerbing AMP									
Renewal	76	78	80	82	84	86	88	90	93
New and upgrade	518	267	546	280	574	294	603	309	634
Roads and Carparks AMP									
Renewal	7,920	8,158	8,362	8,571	8,785	9,005	9,230	9,461	9,697
New and upgrade	-	-	1,639	1,344	861	-	-	-	-
Stormwater AMP									
Renewal	573	590	605	620	636	651	668	684	702
New and upgrade	1,035	2,132	983	-	1,148	2,353	-	-	-
Bridges and Culverts AMP									
Renewal	119	122	125	128	132	135	138	142	145
New and upgrade	-	-	-	-	-	-	-	-	-
CWMS and Water									
Renewal	1,170	1,205	1,235	1,266	1,297	1,330	1,363	1,397	1,432
New and upgrade	2,343	2,916	3,564	2,661	2,263	1,678	2,205	2,779	2,849
Non-Infrastructure Capital Expenditure									
Fleet purchases	971	1,061	1,959	1,095	1,163	1,274	1,604	1,682	1,481
Plant Equipment, ICT and Other items	500	500	500	500	500	500	500	500	500
Operational Projects									
Initiatives and Township Priorities Fund	1,500	1,500	1,500	1,500	1,538	1,576	1,616	1,656	1,698

*all dollar values have been indexed from 2024 year in line from

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