TheBarossaCouncil

NOTICE OF SPECIAL COUNCIL MEETING

Wednesday 24 June 2026
In the Council Chambers, 43-51 Tanunda Road, Nuriootpa,
commencing at 5:00 PM.

Martin McCarthy
CHIEF EXECUTIVE OFFICER
THE BAROSSA COUNCIL

A G E N D A

Welcome by Mayor

1. ATTENDANCE RECORD

1.1 Members Present

Apologies

Nil

Not Present

Nil

Leave of Absence

Nil

2. DEBATE REPORTS

2.1 Corporate Services, Strategy and Innovation

3. NEXT MEETING

Tuesday 21 July 2026 at 5:30pm

4. CLOSURE

Reference: 26/45452

19 June 2026

Mr Martin McCarthy
Chief Executive Officer
The Barossa Council
43-51 Tanunda Road
Nuriootpa SA 5355

Dear Martin

<u>Re: Calling of a Special Meeting of Council</u>

Pursuant to Section 87(5)(a) of the Local Government Act, as Presiding Officer, I hereby call a special meeting of Council to be held at 5:00pm, Wednesday, 24 June 2026.

I request that the agenda consist of the necessary matters related to the annual business and business plan processes and other end-of-year requirements which are:

1. Adoption of the 2026-2027 Annual Business Plan and Budget Incorporating the Long Term Financial Plan 2026-27 to 2036-37.
2. Adoption of Valuations for the 2026-2027 Financial Year for Rating Purposes.
3. Declaration of Differential General Rates for the 2026-2027 Financial Year.
4. Declaration of Fixed Charge for the 2026-2027 Financial Year.
5. Declaration of Waste Collection Service Charges for the 2026-2027 Financial Year.
6. Declaration of Community Wastewater Management System Rates and Service Charges for the 2026-2027 Financial Year.
7. Declaration of Regional Land Scape Levy for the 2026-2027 Financial Year.
8. Payment of Rates for the 2026-2027 Financial Year.
9. Adoption of the Revised 2025-2029 Corporate Plan Updates for 2026-2027.
10. 2026-2027 Mandatory and Discretional Rate Rebates
11. 2026-2027 Fees and Charges Register.

Please prepare the necessary agenda and distribute.

Yours sincerely

Michael (Bim) Lange OAM
<u>Mayor, The Barossa Council</u>

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TheBarossaCouncil

DEBATE REPORT

2.1 Corporate Services, Strategy and Innovation

2.1.1 ADOPTION OF ANNUAL BUSINESS PLAN AND BUDGET 2026-27 INCORPORATING THE LONG TERM FINANCIAL PLAN 2026-27 TO 2036-37

Author: Manager Financial Services and Chief Executive Officer
26/42255

PURPOSE

To adopt the consolidated Annual Business Plan and Budget (ABPB) 2026-2027, incorporating the annual review of the Long-Term Financial Plan 2026-2027 to 2036-2037 (LTFP).

RECOMMENDATION 1

That Council, pursuant to Section 123 of the *Local Government Act 1999* (the Act), having previously reviewed the outcomes of public consultation and other further recommended adjustments to the budget for the 2026-2027 financial year and complied with the consultation requirements of the Act at Council's meeting of 16 June 2026, adopt the Annual Business Plan for 2026-2027 as presented at Attachment 1.

Subject to recommendation 1 being passed:

RECOMMENDATION

That Council, having adopted the Annual Business Plan for the 2026-27 financial year:

(1) Pursuant to Section 122 and 123 of the *Local Government Act 1999* (the Act), having previously reviewed the outcomes of public consultation and other further recommended adjustments to the budget for the 2026-2027 financial year at Council's meeting of 16 June 2026, adopts, as presented at Attachment 1:

(a) The Annual Budget 2026-2027, used for the purpose of public consultation, as amended, including all estimates, assumptions and financial statements and forecast borrowings contained therein, for the 2026-2027 financial year;

(b) The annual review of the Long-Term Financial Plan for the 2026-2027 to 2036-2037 financial years, used for the purpose of public consultation, as amended, as the Long-Term Financial Plan 2026-2027 to 2036-2037 including all estimates, assumptions and financial statements contained therein.

(2) Notes the Chief Executive Officer's sustainability report on the Council's long term financial performance and position as recorded in the Annual Business Plan and Budget 2026-2027 incorporating the Long-Term Financial Plan 2026-2027 to 2036-2037.

(3) Authorises the Chief Executive Officer to make necessary typographical and grammatical changes to the Annual Business Plan and Budget as necessary prior to formal publication.

(4) Authorises the Mayor and Chief Executive Officer to sign and seal any loan and related documentation to give effect to Part 1 of this resolution.

REPORT

Background
Council approved a draft ABPB and annual update to the LTFP for consultation at a special meeting of Council held on 13 May 2026. Council has also considered responses from the public consultation process and final recommended amendments from new and revised budget information at its meeting of 16 June 2026.

The ABPB was developed through a rigorous process of consultation and review with Council Officers and Elected Members and engagement with the community.

This report provides a summary of the final proposed ABPB and annual update to the LTFP.

Discussion

Revised Information
Valuation, General Rating, Service Changes – Analysis

Valuation

Valuation data, as provided by the Valuer-General, has been received and updated in Council's modelling tools, using the draft rating model as included within the Draft ABPB for 2026-2027 with minor amendments due to valuation changes as outlined in the table under General Rate Revenue below. Updates have been made to the property valuation for the further data received on 13 June 2026 due to material changes in the valuations that would have resulted in significant additional and over collection of rates from the target budget set in the draft budget plus amendments approved by Council at its meeting of the 16 June 2026. There has been an increase of $1,037,688,324 in total rateable property valuations from last years' property valuations, an increase of 11.24%. There has been a total of 276 new assessments, and the net change is 193 properties with a growth rate of 1.42%.

Total rateable valuations as at 13 June 2026 is $10,272,066,804.

There has been an increase of $1,056,342,900 in total property valuations from last years' property valuations, an increase of 11.20%. Total valuations as at 13 June 2026 is $10,488,015,200.

General Rate Revenue

The overall increase to general rate revenue from last year has changed from the draft projection of 4.3% down to 3.43% based on the average valuation. This is due to higher valuation increases from the consultation rating valuations and the significant growth in valuations for new rateable assessment being greater than budgeted at 2.02%, with actual property assessment growth being 1.42%. Where there has been growth in valuations from revisions since the draft budget, rates in the dollar have been reduced to counter the increases and align the rates collected to the target budget value.

The latest valuation data saw significant increased valuations and property movement for residential land use and commercial – other with a drop in vacant land. This necessitated a reduction to the rates in the dollar for commercial from that consulted upon, and minor increase to residential to ensure the same target is achieved and relative consulted upon rate burden was maintained as best it can be in the model; otherwise it would have raised an additional $110,000 in rate revenue over that set by Council in the draft policy settings with it all coming from commercial – other land uses. Council can elect to take that revenue and maintain the rates in the dollar however that is not recommended, as that additional revenue will increase the net rate increase but reduce Council's short term operating deficits. Please see the following table that highlights the recommended changes.

		Recommended Final		Consulted On		Change	
Local Government Categories	**Land Use Code**	**Rate in the $**	**No. of assessments**	**Rate in the $**	**No. of assessments**	**Rate in the $**	**No. of assessments**
Residential	1	0.0023638	10192	0.0023630	10144	0.0000008	48
Commercial - Shop	2	0.0042810	256	0.0044885	254	-0.0002075	2
Commercial - Office	3	0.0042810	71	0.0044885	71	-0.0002075	0
Commercial - Other	4	0.0042810	360	0.0044885	356	-0.0002075	4
Industry - Light	5	0.0049700	45	0.0049700	45	0.0000000	0
Industry - Other	6	0.0169000	93	0.0169000	94	0.0000000	-1
Primary Production	7	0.0024350	2158	0.0024350	2164	0.0000000	-6
Vacant Land	8	0.0055810	515	0.0055810	531	0.0000000	-16
Other	9	0.0047650	142	0.0047650	141	0.0000000	1
			13832		13800		32

Service Charges - Community Wastewater Management System (CWMS)

The CWMS service charge for residential customers is proposed to be set at $413.25 per annum, a reduction of $4.00 against the draft plan due to greater connections than modelled from growth; last year this was $403.40 per annum representing a 2.44% increase. For non-residential customers the rate in the dollar for their valuation increased to $0.000957 cents from $0.0009445 cents reflecting valuation changes. Vacant land charges are proposed to increase from $129 to $135.

Service Charges - Waste Services

Overall, the refuse, recycling and green organics collection service charge has been increased from last year at $284.30 to $290.80; a small increase of $2.80 to the draft budget amount due to final service numbers, reflecting an overall increase of 2.29% compared to 2025-26. The 140L Refuse Bin has increased from last year from $137.20 to $142.70, recycling has increased from last year from $72.70 to $73.50 and Green Organics increased from $74.40 to $74.60. The refuse collection service rate for 240L bins, available to commercial premises to upsize, has increased from last year at $178 to $185.

The service charges are based on cost increases for collection and disposal.

Operating Budget

Further reviews to the Budget since the draft was adopted have been outlined in the report at 7.2.3 of the 16 June 2026 agenda and have been approved by Council for inclusion in the final budget.

The Nuriootpa Centennial Park Authority (NCPA) board approved their 2026-2027 Budget and Business Plan and LTFP. The NCPA operating and capital budget information is contained within Council's ABPB and LTFP.

Reserve Transfers

Service areas for CWMS and Waste, which have separate service charges and rates, are reconciled to the net operating result at the end of the financial year. Movements within these budgets are adjusted to/from the relevant reserve at the end of 2026-2027 and a report provided to Council in due course as is standard end of financial year practices. This is undertaken to ensure compliance with the rating provisions of the Act where service areas that are subject to a service charge or rate are over the long-term covering the cost of the service.

Annual Budget and Business Plan

As required under Section 123 of the Act, the draft Business Plan has been prepared and is contained within the first section of the draft ABPB 2026-2027.

The consolidated budgeted financial statements are included in the Annual Budget section of the ABPB.

Pursuant to Section 123 (7) of the Act, Council must adopt its Annual Business Plan with or without amendment before the adoption of its Annual Budget, as per the following excerpt:

(7) Each budget of a council must-
- (a) be considered in conjunction with the council's annual business plan (and must be consistent with that plan, as adopted); and
- (b) be adopted by the council after the council has adopted its annual business plan.

Pursuant to Section 153(5)(a) of the Act, Council must adopt its ABPB prior to adopting rates for the financial year.

Long-Term Financial Plan

As required by Section 122 of the Act, Council must undertake a review of its LTFP as soon as practical after adopting the Council's Annual Business Plan.

The annual review of the LTFP is included as a section within the ABPB document. It is noted that following the inclusion of the submissions and revised information above, the LTFP has been updated from the draft consultation document.

The LTFP sub-plans are prepared for Waste Services, CWMS Services, NCPA, all other Council services and consolidated to form Council's summary LTFP - this summary annual review is reported within the consolidated financial estimates in the ABPB.
The LTFP includes known operational and capital expenditure programs to maintain, renew and implement assets and services as required for Council services over the ten years.

The plan has been updated for recent changes approved by Council, which has resulted in minor improvements to all indicators and operating budget outcomes.

Funding Plan

As required by Section 122 (1e) of the Act, to meet future service provisions, Council uses a mix of revenue sources including general rates, service charges, user and statutory charges, grants and contributions, commercial and other income along with loan financing as a means of funding both operating and capital expenditure.

Refer to the LTFP for Council's funding of operating and capital programs and requirements, indexation, financial assumptions and estimates, loan financing and financial indicators.

Revenue and Financing over the Forward Estimates

To deliver current service levels and forecast growth needs, Council plans to generate general rates income and predicts the following increases over the ten-year plan:

- For year 2026-27 as outlined in the ABPB attached.
- For the years 2027-28 and 2028-29 at 4.25%.
- For the years 2029-30 and 2030-31 at 3.00%.
- For the remainder of the plan 2.5%, which is in line with the Reserve Bank of Australia trimmed mean consumer price index forecast from July 2028.
- The above estimates do not include new properties - the growth estimates for additional income range between 0.50% and 1.5%.

Selected service areas use services charges and service rates to recover the cost. Increases to costs for waste services, being a three-bin system for refuse, recycling and green organics, range in future years from 3.5% to 4.0%; and Wastewater Management (CWMS) increases in future years range from 2.75% to 3.5%.

Other income changes funding the expenditure of Council are:

- General income from commercial activities and user charges such as caravan park, development fees and the like are estimated to increase at an average of 2.56% over the funding plan.
- Recurrent grants are based on known factors - where the grant is subject to indexation, 2.56% has been applied.

Expenditure

Operating expenditure is indexed within a range outlined in the LTFP, as a base the current RBA Trimmed Mean CPI forecast is 3.1% for 2027-28 budget reducing to 2.5% for the remainder of the 10-year funding plan. Further and full details are provided in the LTFP and there are no significant deviations in the settings from that which was adopted for consultation other than those already explained in this report.

Review of the Audit and Risk Committee

As part of the annual process, the Audit and Risk Committee at its meeting of 11 May 2026 reviewed the draft Corporate Plan 2026-27 and draft 2026-27 ABPB and annual update to the LTFP 2026-27 to 2036-37 and resolved the following:

4.10 DRAFT 2026-27 ANNUAL BUSINESS PLAN AND BUDGET INCORPORATING THE LONG *TERM FINANCIAL PLAN REVIEW 2026-2027 TO 2036-2037 FOR REVIEW 26/36479*

MOVED *Mr Paprzycki*

That the Audit and Risk Committee:

(1) Having reviewed the information and settings provide the following comments for Council consideration:

- *All key performance indicator targets are forecast to be achieved;*
- *Budget is consistent with the Long Term Financial Plan and differences have been explained;*
- *Inflationary pressures due to Middle East conflict have been considered and can be managed internally;*
- *Acknowledges the considerations of general uncertainty of the current global climate.*

(2) Support the general settings of the Corporate Plan 2026-27 update and the 2026-27 Annual Business Plan and Budget incorporating the Long-Term Financial Plan 2026-2027 to 2035-2036 for the undertaking of statutory consultation on the Annual Business Plan and Budget incorporating the Long-Term Financial Plan.

SECONDED *Ms Hahn* ***CARRIED AC 2022-26/82***

Summary and Conclusion

As required by Section 122 of the Act, the Council's Chief Executive Officer (CEO) is to prepare a report on the Council's long term financial performance and position, considering the provisions of Council's annual business plan and strategic management plans.

Council's Financial Sustainability Principles play an important part in the preparation of the LTFP and are included in the document. Council has adopted the Local Government sector key financial indicators to assess Council's long-term financial sustainability. The CEO report uses the Key Performance Indicators (KPIs) as a tool to analyse and measure forecasts to targets.

The measurement of Council's performance includes both financial and non-financial KPIs. These are reported within the document in detail for the budget year and in summary for the 10-year plan. An explanation of the variances for the LTFP KPIs are recorded in the document.

A Financial Sustainability Performance Report is included in the final ABPB in the LTFP. The amendments to the budget and LTFP see all key performance indicators meeting target settings based on the current elected body policy, service levels and investment settings.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Attachment 1 Annual Business Plan and Budget for the 2026-2027 Financial Year incorporating the Long Term Financial Plan 2026-2027 to 2036-2037 ⇩

Supporting references

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Legislative Requirements

Section 123 of the Local Government Act 1999

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. **SERVICE DELIVERY**
   Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

   No additional or changed considerations that were not already known are raised through the report.

2. **SUSTAINABILITY & ENVIRONMENT**
   Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

   No additional or changed considerations that were not already known are raised through the report.

3. **FINANCIAL**
   Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

Annual Business Plan and Budget 2026-27 Key Financial Performance Indicator Estimates

Financial Indicator	Annual Target	2023-24 Actual	2024-25 Actual	2025-26 Forecast	2026-27 Forecast
Operating Surplus	Target (4.0%) to 10.0%	(1,139)	493	(2,081)	(742)
Indicator					
Adjusted Operating	Target (4.0%) to 10.0%	947	(1,279)	(709)	N/a
Indicator					N/a
Operating Surplus Ratio	Target (2.0%) to 10.0%	(2.5%)	0.9%	(3.9%)	(1.3%)
Indicator					
Adjusted Operating Surplus Ratio	Target (2.0%) to 10.0%	2.0%	(2.50%)	(1.30%)	N/a
Indicator					N/a
Net Financial Liabilities ($,000)	Not greater than operating revenue	17,169	37,385	35,986	49,791
Indicator					
Adjusted Net Financial Liabilities ($,000)	Not greater than operating revenue	16,705	40,916	34,614	N/a
Indicator					N/a
Net Financial Liabilities Ratio	Not greater than 100%	37%	71%	68%	87%
Indicator					
Adjusted Net Financial Liabilities Ratio	Not greater than 100%	36.0%	76.0%	63.8%	N/a
Indicator					N/a
Asset Renewal Funding Ratio	Target (2.0%) to 10.0%	123.0%	84.0%	97.0%	138.5%
Indicator					

Long Term Financial Indicators Summary

Consolidated Results: Key Performance Indicators and Financial Parameters		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
		Budget $'000 or %	LTFP $'000 or %	LTFP $'000 or %	LTFP $'000 or %	LTFP $'000 or %	LTFP $'000 or %
Key Performance Indicators (KPI's) - Summary	Adopted target						
KPI 1 - Operating Surplus cumulative forward 10 year period	Surplus year 10	(742)	(908)	(870)	(13)	1,225	2,887
KPI 1 - Operating Surplus cumulative forward 10 year period - removing unawarded capital grants to be applied to renewal of assets	Surplus year 10	(2,449)	(4,053)	(4,023)	(3,174)	(1,937)	(274)
KPI 2 - Operating Surplus Ratio - Rolling 3 year - retrospective average	(2%) to 10%	(1.4%)	(1.8%)	(0.5%)	0.4%	1.0%	1.8%
KPI 2 - Operating Surplus Ratio - Rolling 5 year - retrospective average	(2%) to 10%	(0.9%)	(1.4%)	(0.9%)	(0.8%)	0.3%	1.0%
KPI 2 - Operating Surplus Ratio - Annual	(4%) to 10%	(1.3%)	(0.3%)	0.1%	1.3%	1.8%	2.3%
KPI 3 - Net Financial Liabilities ratio	0-100%	86.7%	83.4%	83.7%	74.7%	75.6%	76.0%
KPI 4 - Asset Renewal Funding Ratio - Annual - Using Asset Management Plan Forecast	80% to 110%	138.5%	136.8%	113.3%	127.8%	131.8%	120.3%

Consolidated Results: Key Performance Indicators and Financial Parameters		2032-33	2033-34	2034-35	2035-36	2036-37
		LTFP	LTFP	LTFP	LTFP	LTFP
		$'000 or %	$'000 or %	$'000 or %	$'000 or %	$'000 or %
Key Performance Indicators (KPI's) - Summary	Adopted target					
KPI 1 - Operating Surplus cumulative forward 10 year period	**Surplus year 10**	4,489	6,611	8,792	11,959	15,483
KPI 1 - Operating Surplus cumulative forward 10 year period - removing unawarded capital grants to be applied to renewal of assets	**Surplus year 10**	1,328	3,450	5,631	8,798	12,322
KPI 2 - Operating Surplus Ratio - Rolling 3 year - retrospective average	**(2%) to 10%**	2.1%	2.4%	2.5%	3.0%	3.4%
KPI 2 - Operating Surplus Ratio - Rolling 5 year - retrospective average	**(2%) to 10%**	1.5%	2.0%	2.3%	2.7%	3.0%
KPI 2 - Operating Surplus Ratio - Annual	**(4%) to 10%**	2.1%	2.7%	2.6%	3.7%	3.9%
KPI 3 - Net Financial Liabilities ratio	**0-100%**	72.3%	65.5%	61.7%	52.9%	52.1%
KPI 4 - Asset Renewal Funding Ratio - Annual - Using Asset Management Plan Forecast	**80% to 110%**	93.8%	96.7%	89.1%	86.0%	98.8%

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

No additional or changed considerations that were not already known are raised through the report.

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

No additional or changed considerations not already known are raised through the report.

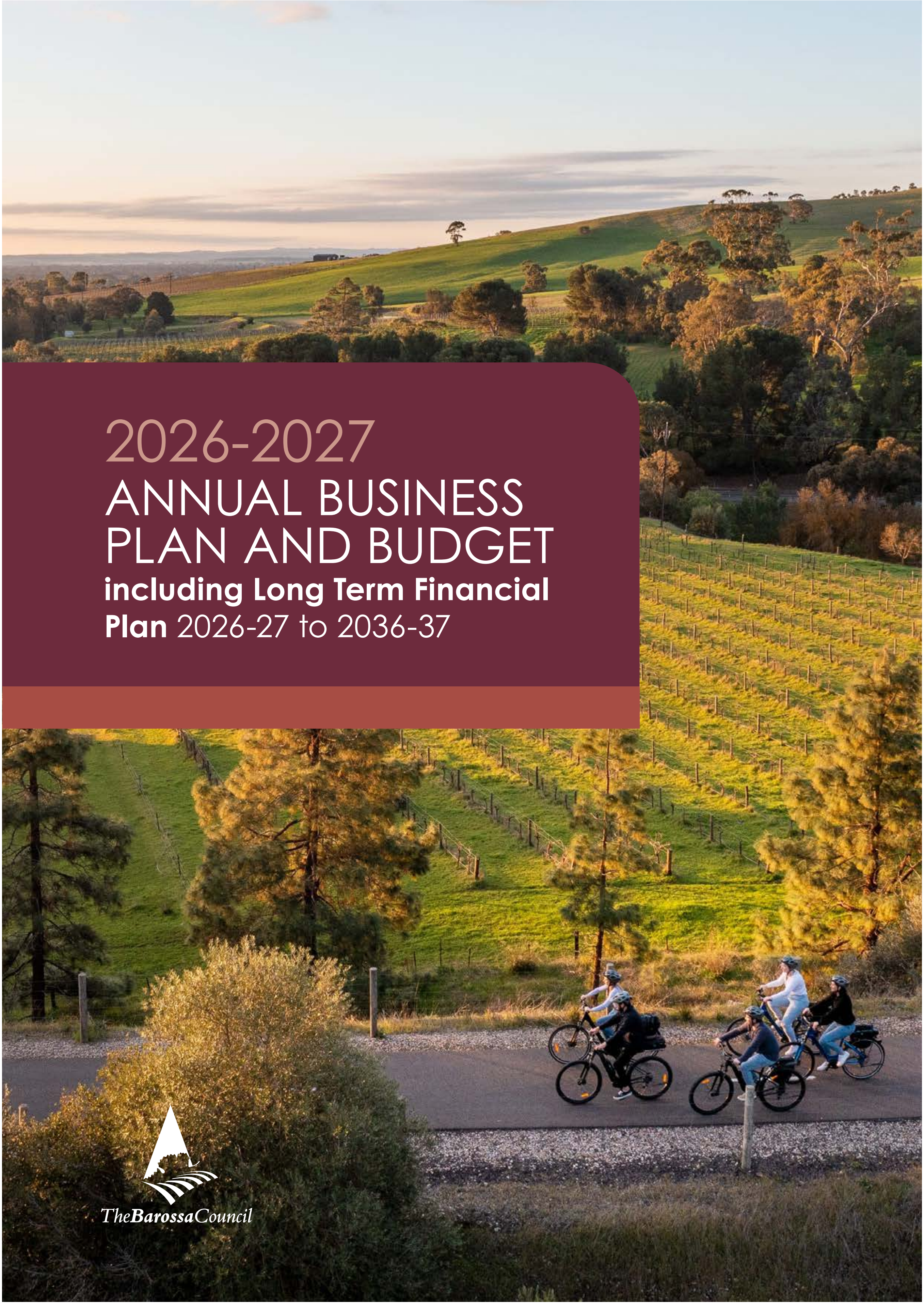
COMMUNITY ENGAGEMENT

Community consultation was undertaken in accordance with Council's instructions at its meeting on 13 May 2026.

Attachment 1

2026-2027 ANNUAL BUSINESS PLAN AND BUDGET

including Long Term Financial Plan 2026-27 to 2036-37



CONTENTS

The Barossa Council acknowledges the Ngadjuri, Peramangk and Kaurna people and their ancestral connection to land and pays respects to Elders past, present and emerging.

From the MAYOR

This annual business plan and budget is the last of this Council's term, and we have seen many exciting projects completed, underway or planned for. It is a time for consolidation for Council as we reach a point with The Big Project of recasting and assessing the future with the new Council.

This budget primarily provisions for core investment and completion of the last of the larger projects for a little while, the Barossa Creative Industries Centre. We will continue to plan for the future and we are excited to see Concordia likely to kick off in 2026-27 along with our normal growth, whilst we focus on maintaining our services and infrastructure over the long-term.

Our 2026-27 budget proposes a net increase of 3.43% in general rates and a further $16.35 per annum for services charges to existing ratepayers, who receive all services. This equates to $1.86 per week for the average residential ratepayer and $2.02 per week on average for all ratepayers. We know costs continue to rise, however we have targeted a 1% saving and efficiency target in this year's budget to cover transformative internal projects to deliver long-term efficiencies such as AI and a new enterprise system. Again we will continue to ensure core funding allocations to our services and key infrastructure exceeding our infrastructure and asset management plan settings to slowly improve the condition of our assets. New spending this year is focussed on a long-term "New Footpath Program" aimed at adding and completing footpath networks as towns expand over a 10 to 15-year investment timeframe. The priorities for this program will be main streets, schools, medical facilities and general connectivity in each township. The existing footpath network, general buildings maintenance and road infrastructure also have funding increases. There is also growth in new properties revenue of 2.11%. Rural ratepayers' rates will receive an increase that is 50% lower, with the prior two years receiving a zero general rate increase, due to another tough drought year on the land and this can be afforded without shifting the rate burden significantly due to the amount of new growth and the savings and efficiency target incorporated into the budget to contain spending growth.

Highlights within our 2026-27 budget include:

Transport, stormwater, bridges, footpath infrastructure and equipment core investment of $9.537m (not including carried over projects from 2025-26) consisting of:

- $2.255m for maintenance of road, bridge, footpath, kerbing assets and road vegetation and tree management.
- $1m to commence a two-year redevelopment of stormwater, footpath and Yettie Road subject to a successful road grant application.
- $2.976m for renewal and upgrading of roads being road resheeting, resealing and replacement of existing footpaths assets.
- $1.407m for the replacement and upgrading of the Moss Smith Road Bridge and approaches and a further $125,000 for Pimpala Road culvert replacement.
- $1.644m for plant and equipment with a new grader (the first of three for this and the next two years) and street sweeper being the two largest purchases.
- $255k in the first year of the new footpath program growing to a base by year 10 of $700k per annum; with allocations in the financial plan during this period totalling $3.728m.

- $11.849m in project funding under The Big Project for the Barossa Creative Industries Centre, with $6.9m funded by the Commonwealth and a further $500,000 from the State, the majority of this being funding carried forward from 2025-26.
- Funding of $80k to commence designing a new depot and location assessment in readiness for Concordia and general expansion and utilisation of land to assist housing supply.
- Funding of $130k design work for two significant wastewater management systems at Nuriootpa and Lyndoch for delivery in the next 5 years to address growth.
- Other building and general projects are $200k for Murray Recreation Park facilities and pavilion upgrade; $325k provision for Mount Pleasant Talunga Park oval and equestrian upgrades with the recent decision of Council choosing a lesser service intervention. This will require a reassessment of this budget early in the financial year; and funding to plan upgrades to Sandy Creek Recreation Park targeted for implementation in 2027-28 and 2028-29; $100k for cabin upgrades at the Nuriootpa Centennial Park Caravan Park.

Other key direct investments in maintenance and service provision of note are:

- Management of halls, gallery and community facilities $744,000
- Sport and recreation parks and facilities and pools $2.657m
- Parks, gardens, playgrounds and open space $1.471m
- Community Wastewater Management Systems $1.743m
- Library services and facilities $1.611m
- Caravan parks $1.189m
- Waste management $3.310m
- Economic development, events, tourism, and assisting local business $950,000
- Community transport, home assistance, Barossa Gallery and general community programs $2.162m.

Subject to funding support through grants and third parties Redevelopment of the Nuriootpa Centennial Park netball and tennis courts $920,000 for design in 2026-27 and delivery in 2027-28.

The Annual Business Plan and Budget incorporating the annual review of the Long-Term Financial Plan is available on our website and at the Customer Support desk at our principal office located at 43-51 Tanunda Road, Nuriootpa.

Bim Lange OAM
Mayor

Have YOUR SAY

Public consultation has been completed and closed on

Thursday 11 June 2026

Please contact Council if you have any questions regarding the Annual Business Plan and Budget for 2026-2027 via:

Email: barossa@barossa.sa.gov.au

Principal Office: 43-51 Tanunda Road, Nuriootpa (Monday – Friday, 9am – 5pm)

Phone: 8563 8444

Online: visit barossa.sa.gov.au to review materials and provide a submission online.

Version	Status	Date
Version 1	Adopted for public consultation	13 May 2026
Version 2	Adoption	24 June 2026

Our VISION

To create a vibrant and growing community where people support one another and come together to have fun and foster a sense of belonging, community spirit and connection to the Barossa.

Our MISSION

Our mission as shared custodians of the Barossa is to cultivate an identity that celebrates diversity, embraces inclusivity and promotes a prosperous future. We strive to be prepared and take a planned and thoughtful approach to building our future, one that is welcoming to all.

Our VALUES

Pride

We take pride in building strong communities in alignment with our environmental, social and governance framework.

Courageous Leadership

We value courageous leadership by being visionary, bold and innovative and taking proactive and positive action.

Community Spirit

We value our people and their cultural heritage, our landscapes and vistas, our food and wine, and our unique character.

Inclusiveness

We value diversity of people, inclusion, accessibility, and tolerance.

Our BAROSSA

The Barossa is a rich and diverse region and home to the internationally renowned Barossa wine region.

Prior to European settlement, the Barossa region was inhabited by the Peramangk, Ngadjuri and Kaurna people. Colonel William Light first visited the area in 1837, naming the Barossa Range from which the region derives its name. The settlement of the Barossa region began in 1840, with settlers originating from the British Isles, Prussia and Silesia. Lyndoch was the first township to be settled in 1837.

Early farmers of the Barossa established vineyards in the 1840s and 1850s to supplement their primary activities of wool and livestock production and crop farming. In the late 1880s and 1890s there were substantial increases in the production of wine in the region which resulted in the establishment and subsequent expansion of a number of cellars. The wine industry has continued to grow from these early beginning and is the major source of income for the region, with the cultural landscape of present-day Barossa being reflective of the influence of the early British and German settler's influence.

The tourism industry has become a major focus for the continued development of the region with the Barossa acknowledged as one of the five most recognised wine regions in the world.

The Barossa Council was originally formed in 1996 after the amalgamation of the District Councils of Barossa, Tanunda and Angaston. The majority of the District Council of Mount Pleasant was later amalgamated in 1997. The Council covers an area of approximately 893 square kilometres, is located approximately 70 kilometres north-east of Adelaide, adjacent to the town of Gawler, and is home to a population of 23,558 people.

70km
Distance of Principal Office from Adelaide CBD

893km²
Area of Council

13,832
Number of Rateable Assessments

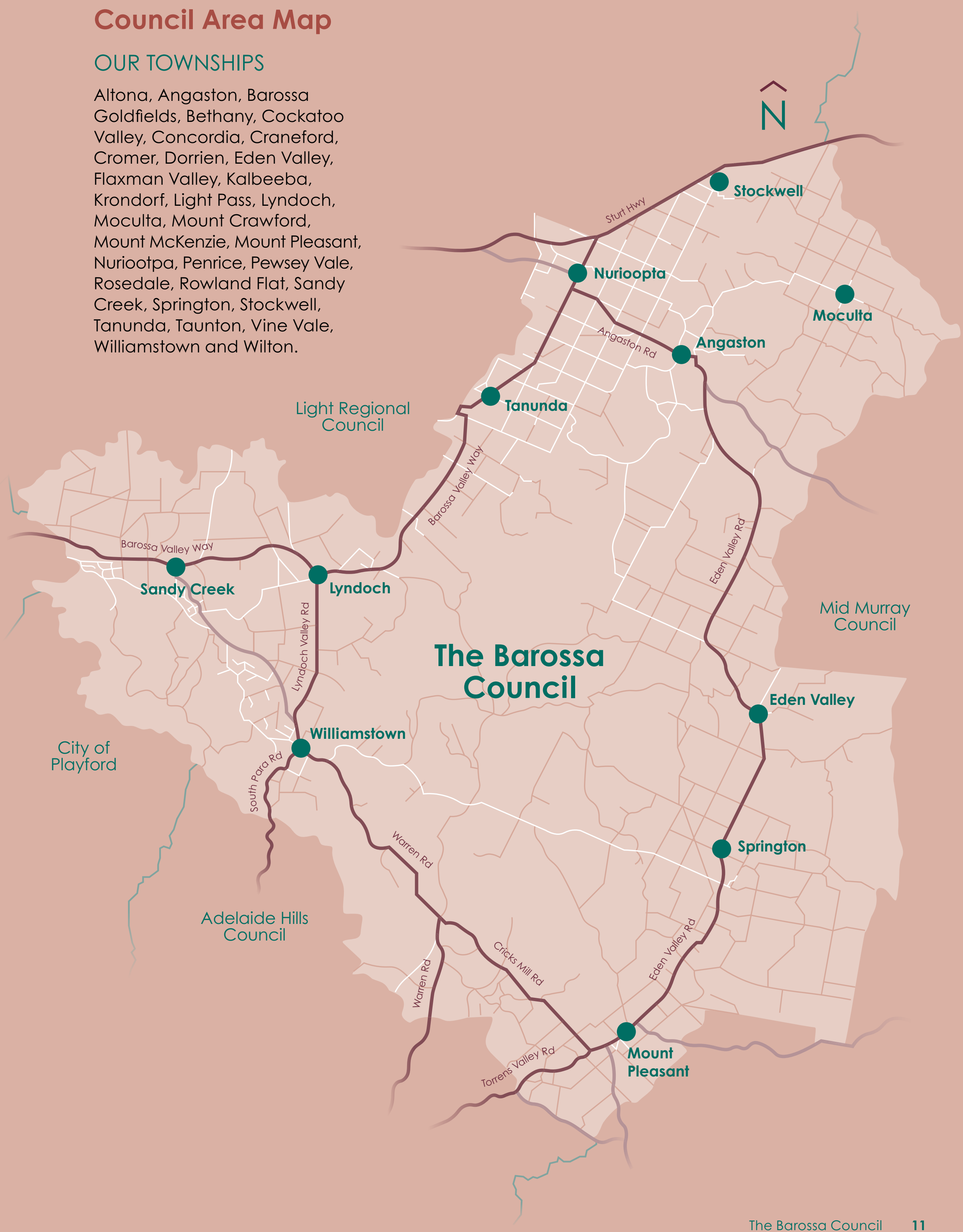
587
Number of Non-Rateable Assessments

Attachment 1

Council Area Map

OUR TOWNSHIPS

Altona, Angaston, Barossa Goldfields, Bethany, Cockatoo Valley, Concordia, Craneford, Cromer, Dorrien, Eden Valley, Flaxman Valley, Kalbeeba, Krondorf, Light Pass, Lyndoch, Moculta, Mount Crawford, Mount McKenzie, Mount Pleasant, Nuriootpa, Penrice, Pewsey Vale, Rosedale, Rowland Flat, Sandy Creek, Springton, Stockwell, Tanunda, Taunton, Vine Vale, Williamstown and Wilton.



The Barossa Council 11

Organisational STRUCTURE

Mayor and Elected Members

Independent Audit and Risk Committee

Committee Structure

Chief Executive Officer

Elected Member Support

Strategic Management

Office of the Mayor and CEO

Strategic Advice and Planning

Director, Development and Community Services

- Health Services and Community Safety
- Development Services
- Sustainability
- Library Services
- Community Services
- Customer Relations

Director, Infrastructure and Environmental Services

- Infrastructure and Environmental Operations
- Engineering Services
- Capital Project Delivery
- Community Wastewater Management

Deputy CEO Director, Corporate Services, Strategy and Innovation

- Information Technology
- Corporate Services
- Financial Services
- People and Culture
- Economic Activation, Strategy and Events
- Business Improvement


The Barossa Council
13

OVERVIEW

Net Rate and Service Revenue	$44.353m
Other Operating Revenue	$13.053m
Operating Expenditure	$58.148m
Net Operating Position Surplus / (Deficit)	($0.742m)
Capital Income	$6.690m
Capital Expenditure (assumes 100% delivery achieved including carried forward projects)	$31.487m
Capital Expenditure (projects underway and carried forward funds from 2025-26)	$5.556m
New borrowings required	$11.600m ($9.000m not required in 2025-26)

The **Annual Business Plan and Budget** is The Barossa Council's statement of intended programs and outcomes for the coming financial year. This Plan has been developed through a rigorous process of consultation and review with Council Officers and Elected Members and follows the **Business Planning Framework** outlined in the Strategic Directions area of this document. It includes both continuing services, programs, and follows the strategic directions outlined in Council's Community Plan 2024 - 2044, the Long-Term Financial Plan (LTFP) – (the annual review is included in this document) and the Long-Term Infrastructure and Asset Management Plan.

The Barossa Council acts as custodian of approximately $500m of infrastructure and other assets. This presents Council with a number of complexities, including how to allocate resources in order to satisfy community demands for new and expanded services, whilst ensuring appropriate resources are provided for maintenance and future replacement of existing community assets.

Council is committed to ensuring that the wide variety of services and activities it provides to the community reflect financial sustainability. The key measure of financial sustainability is ensuring operating expenditure (inclusive of depreciation) is fully funded from recurrent operating revenue streams. This means that Council should generally have sufficient recurrent revenue funds generated over the long-term financial plan to finance the programmed replacement of existing community assets at the end of their useful lives where services remain required. Refer to the section Financial Sustainability for details for this plan's forecast results.

2026-27 AVERAGE GENERAL RATE AND SERVICE CHARGES SUMMARY

General Rate (Excl. Growth)	Net Revenue Increase	3.43%
Commercial Bin Upgrade	Service Charge Increase	$8.00
Refuse, Recycling and Green Organics	Service Charge Increase	$6.50
CWMS - Residential	Service Charge Increase	$9.85
CWMS – Vacant Land	Service Charge Increase	$6.00
CWMS – Commercial	Service Rate Increase	$18.37
Landscape Levy (collected on behalf of the State Government)	Service Rate Increase	$0.81

Underlying Assumptions

- General Rate and Service Charge revenue increase on existing ratepayers to ensure Council is sustainable; indexation above includes revenue from growth but not increases in service numbers for Waste and CWMS.
- All other income and expenditure has been increased in line with the current cost for providing those services and consideration of Council's LTFP.
- Staffing costs increase in line with existing contracts, Enterprise Bargaining Agreements, Superannuation and current Legislation.
- The Consumer Price Index for Adelaide all groups is 4.9% as at the March 2026 quarter.
- Operating costs have been estimated from current known escalation costs, trends in costs associated with service delivery and contractual commitments.
- Increase in enterprise agreement costs average 4.5%.
- Servicing of borrowings will increase over the next 3 years to support infrastructure build.

Key Features

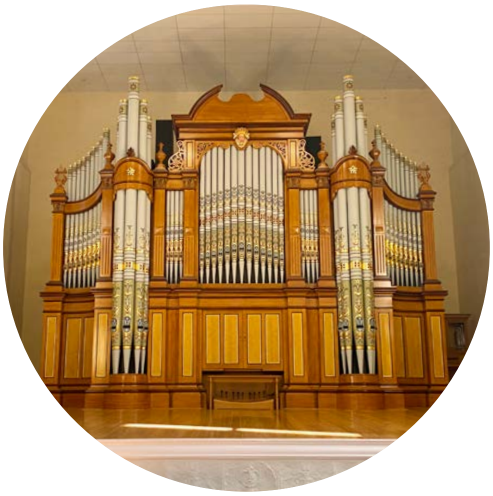
A comprehensive capital works program of $31.487m which includes $5.556m in carried over projects from the 2025-26 financial year.

Highlights within our 2026-27 budget excluding carried over projects (net new spend):

- Transport, stormwater, bridges, footpath infrastructure and equipment core investment of $9.537m
- $11.849m in project funding under The Big Project for the Barossa Creative Industries Centre, with $6.9m funded by the Commonwealth and a further $500,000 from the State
- Funding of $80k to commence designing a new depot and location assessment in readiness for Concordia and general expansion and utilisation of land to assist housing supply
- Funding of $130k design work for two significant wastewater management systems at Nuriootpa and Lyndoch for delivery in the next 5 years to address growth.
- Other building and general projects are $200k for Murray Recreation Park facilities and pavilion upgrade
- $325k provision for Mount Pleasant Talunga Park oval and equestrian upgrades with the recent decision of Council choosing a lesser service intervention. This will require a reassessment of this budget early in the financial year
- Funding to plan upgrades to Sandy Creek Recreation Park targeted for implementation in 2027-28 and 2028-29
- $100k for cabin upgrades at the Nuriootpa Centennial Park Caravan Park.
- $100k for sealing of the Tanunda Bowling Club car park
- $10k to match funds from Barossa Valley Hockey Association to consider masterplan changes at Stockwell Recreation Park

Other key operational services provision are:

- Management of halls, gallery and community facilities $744,000
- Sport and recreation parks and facilities and pools $2.657m
- Parks, gardens, playgrounds and open space $1.471m
- Community Wastewater Management Systems $1.743m
- Library services and facilities $1.611m
- Caravan parks $1.189m
- Waste management $3.310m
- Economic development, events, tourism, and assisting to local business $950,000
- Community transport, home assistance, Barossa Gallery and general community programs $2.162m.



STRATEGIC Directions

The Barossa Council's Community Plan 2024-2044 was adopted by Council on 20 August 2024. The Community Plan is an aspirational document and cornerstone for future investment. It will guide future decision making over the next 20 years through the delivery of highlighted strategies and targets. The Community Plan shows commitment to the values of:

- Pride
- Courageous Leadership
- Community Spirit
- Inclusiveness

The Community Plan is based on the Environment Social and Governance framework and focusses strategic decision making and operational delivery on 5 key pillars:

1 **Our Community**

2 **Our Economy**

3 **Our Environment**

4 **Our Places**

5 **Our Council**

The Corporate Plan of Council gives effect to the Community Plan aspirations through strategic actions and business as usual activities and is reviewed annually.

The Annual Business Plan and Budget outlines the annual program that delivers upon the Community and Corporate Plan and their strategies as outlined in the following tables.

Our Community

Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.

Strategic Outcome	Role
Our community is welcoming, vibrant and safe.	Leader Provider/Regulator Advocate Facilitator/Partner
Our services and facilities are accessible.	Leader Provider/Regulator
We have a healthy respect for our diversity, character and history and are welcoming and supportive of all people.	Leader Provider/Regulator Advocate Facilitator/Partner
We support and advocate for sound planning and community outcomes in the implementation of the Concordia development in alignment with Councils vision, mission and principles for this development.	Leader Provider/Regulator Advocate Facilitator/Partner

Our Economy

Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.

Strategic Outcome	Role
We strive to support income and job stability and growth for the future in support of quality-of-life outcomes.	Leader Provider/Regulator Advocate Facilitator/Partner
We partner with and support local business.	Leader Provider/Regulator
We are a destination of choice.	Leader Provider/Regulator Advocate Facilitator/Partner
We look to maximize community economic return	Leader Provider/Regulator Advocate Facilitator/Partner

Our Environment

Supporting a sustainable Barossa.

Strategic Outcome	Role
We support actions that manage our environment for future generations.	Leader Provider/Regulator Advocate Facilitator/Partner
We sustainably manage our resources and encourage sustainable practices.	Leader Provider/Regulator Advocate Facilitator/Partner

Our Places

Our places and spaces enhance the liveability, retain rural and regional character and diversity of our communities.

Strategic Outcome	Role
Our places are planned, managed, and sustainable.	Leader Provider/Regulator Advocate Facilitator/Partner
We have connected transport infrastructure and networks.	Leader Provider/Regulator Advocate Facilitator/Partner
We plan for and deliver infrastructure to enhance our places.	Leader Provider/Regulator Advocate Facilitator/Partner

Our Council

We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.

Strategic Outcome	Role
We deliver a quality customer experience based on a willingness to innovate and drive change.	Leader Provider/Regulator
We are financially sustainable and take a planned and long-term approach to investment.	Leader Provider/Regulator
We have sound asset management services.	Leader Provider/Regulator
We have strong relationships, and where appropriate, partner with our community, industries, stakeholders, the Local Government sector and Governments.	Leader Provider/Regulator
We have a safe, healthy, and resilient workforce.	Leader Provider/Regulator

BUSINESS PLANNING
Framework

Council's Business Planning Framework describes how the Community Plan and its Key Result Areas, their associated Objectives and the Strategies reach these Objectives and provide guidance to the preparation of other Council long term and operational plans. Council's long term and operational plans are listed below.

Corporate Plan

Outlines key corporate actions to support the Community Plan and performance targets over four years.

Long-Term Financial Plan

Provides financial directions for the next 10 years.

Long-Term Infrastructure and Asset Management Plan

Provides the strategic upgrade, replacement and renewal programs for Council assets and infrastructure.

Annual Business Plan and Budget

Provides the annual financial and operational plans, objectives and performance targets for Council.

Regional Public Health Plan

Provides a coordinated strategy across Council to the health and wellbeing of communities and helps inform decisions in both soft and hard infrastructure.

Local Economic Development Plan

Provides policy direction for the continued development of the Council area.

Quarterly Business Plan and Budget Reviews

Outlines financial performance against the Annual Business Plan and Budget.

Monthly Financial Reports

Regularly tracks the finances of Council.

Annual Report

Describes the performance of Council on objectives set in the Annual Business Plan and Budget, as well as disclosing statutory information regarding the status of Council and Council services.

JOINT VENTURES
and Associated Entities

Nuriootpa Centennial Park Authority (NCPA)

Established as a subsidiary of Council pursuant to Section 42 of the *Local Government Act 1999*, the NCPA manages and maintains the Barossa Tourist Park and adjacent sporting and leisure facilities on behalf of Council.

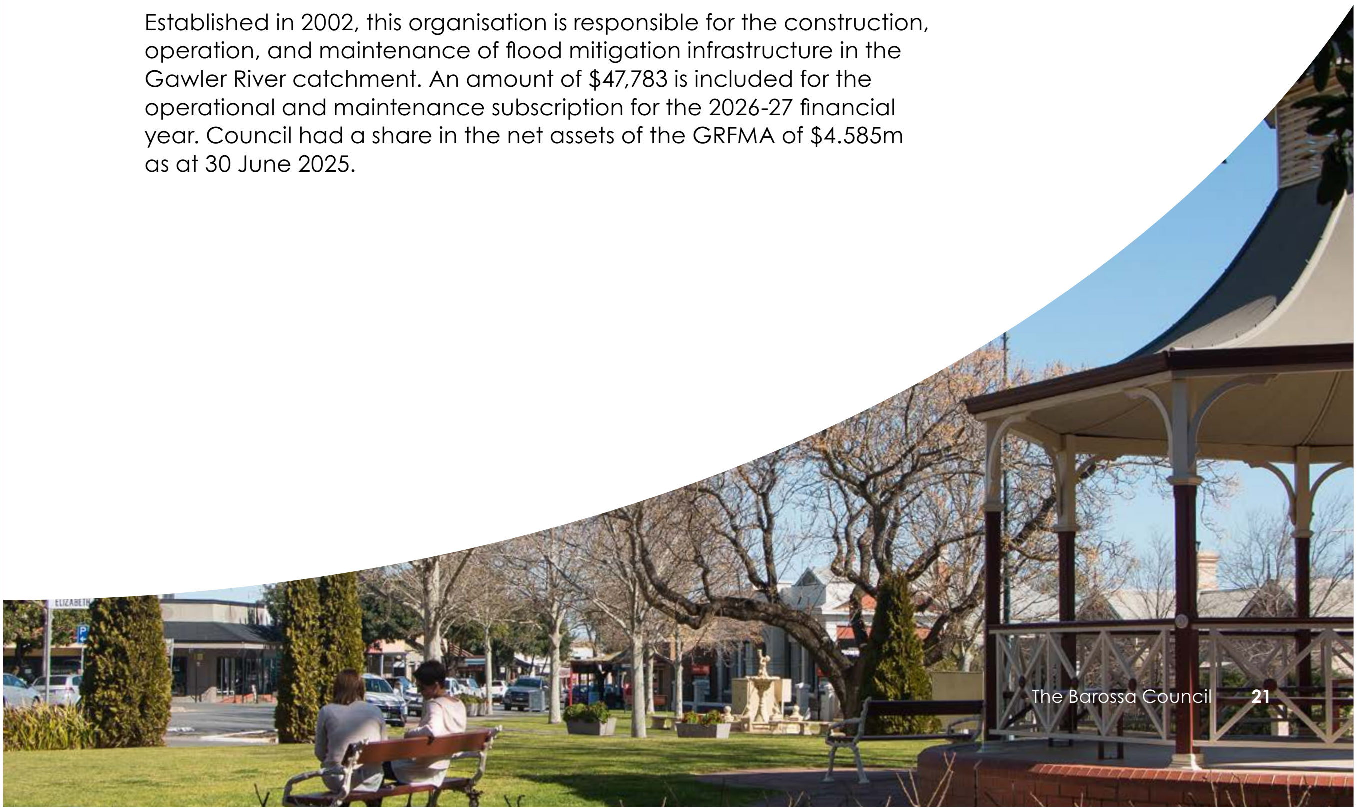
The projected 2026-27 financial results for the NCPA are included within Council's financial statements contained within this document.

Northern and Yorke Local Government Association (NYLGA)

Established in 1998, this organisation is formed under Section 43 of the *Local Government Act 1999* and operates as a regional subsidiary of Councils included in the membership. An amount of $13,400 is included in the budget for membership of the NYLGA.

Gawler River Floodplain Management Authority (GRFMA)

Established in 2002, this organisation is responsible for the construction, operation, and maintenance of flood mitigation infrastructure in the Gawler River catchment. An amount of $47,783 is included for the operational and maintenance subscription for the 2026-27 financial year. Council had a share in the net assets of the GRFMA of $4.585m as at 30 June 2025.



Service PROVISION

Office of the Mayor and CEO

Australia Day Awards, Strategic Planning and Management, Organisational Reform and Leadership, Citizenship Ceremonies, Executive Support and Management, Advocacy, and shared Economic Development and Governance.

Corporate Services Strategy and Innovation

Information Systems and Technology, Records Management, Information Management, Advocacy, Organisational Development, Internal Audit, Human Resource Management, External and Internal Communications, Community Engagement and Consultation, Event Management, Risk Management, Business Transformation, Work Health and Safety, Grant Writing, Insurance Management, Organisational Performance Reporting, Procurement & Contract Management and Advice, Property Management, Operational Financial Management, Rating Services, Taxation Management, Payroll, Creditor and Debtor Management, Tourism Services, and shared Economic Development and Governance.

Development and Community Services

Planning and Building Assessment, Liquor Licensing, Dog and Cat Control, Compliance, Monitoring and Enforcement Matters, Public Health, Fire Prevention, Safe Food Practices, Heritage Advice, Immunisation, Parking and Traffic Controls, Strategic Land Use Planning, Sustainability, Waste and Resource Recovery, Advocacy, Library Services, Community Grants, Art and Culture, Volunteering, Services, Community Development, Community Transport and Home Assistance, Customer Support.

Infrastructure and Environmental Services

Building Asset Construction and Maintenance, Bridge Construction and Maintenance, Cemetery Management, Unmade Public Road Management, Road Closure Management and Approvals, Community Wastewater Management System Construction Operations and Maintenance, Treated Water Reuse Distribution System Construction, General Operations and Maintenance, Open Space Construction and Maintenance, Footpath and Bike Path Construction and Maintenance, Infrastructure Planning and Development, Asset Management, Advocacy, Recreational Oval Management, Public Lighting, Public Conveniences, Road Design Construction and Maintenance, Traffic Planning and Management, Road Safety Control, Event Support, Roadside Vegetation Management and Control, Tree Management, Stormwater Drainage and Construction and Maintenance, Engineering Development Assessment, Facilities (Buildings) Management, Quarry Operations and Resource Management, Waste (Transfer Station) Operations, Operational Environmental and Natural Resource Management.

The Big Project Strategic Planning and Management of Community Buildings and Recreational Facilities, Project Management, Grant Management, Community Engagement, Contractor Management.


BAROSSA
PARK
LYNDOCH
BAROSSA
PARK
LYNDOCH

2026-27 KEY ACTIVITIES

The following key activities represent strategic actions in Council's Corporate Plan that are set as specific works during the 2026-27 financial year or are ongoing and are above normal business as usual operations and delivery of associated service levels. Council's Community Plan provides a plan of core works, strategic actions and informs this Annual Business Plan and Budget.

Council's Corporate Plan provides extensive detail on the services provided and the levels of service provided, and can be located at www.barossa.sa.gov.au

Key Strategic Action	Corporate Plan Service Area
Undertake review of Animal Management Plan.	CS1 - Animals
Commence Infrastructure and Asset Management Plan review for completion in 2027-28 financial year.	CS3 - Assets
Complete CWMS and any final asset classes integration into asset system and long-term data management into business-as-usual IT architecture.	CS3 - Assets
Undertake a review of Caravan Park service levels, policy settings and service delivery model – carried over from 2025-2026 financial year.	CS4 – Caravan Parks
Implement approved Transition Plan for NCPA into Council operations deferred until 2026-27 financial year.	CS4 – Caravan Parks

Key Strategic Action	Corporate Plan Service Area
Progress six priority recommendations endorsed from the Affordable Housing Recommendations Report, positioning Council as an advocate and partner in delivering long-term improvements to regional housing supply and diversity.	CS10 - Economic Development
Commence complete review of community land management plans and systems and processes including identifying land and properly surplus to future needs.	CS12 – Facility and Community Land
Development of Disaster Management Plan for Library and Gallery collections.	CS14 – Heritage
Complete Character Area review and present agreed findings and policy and code suggestions to the Minister for Planning.	CS15 – Land Use and Development
Complete identified employment lands investigations and policy and zoning changes to support future needs of the Barossa.	CS15 – Land Use and Development
Continue to develop ongoing relationships with Ngadjuri, Peramangk and Kaurna Nations and potential pathways for reconciliation and recognition and work towards RAP.	CS19 – Social Inclusion
Investigate and engage with industry in collaboration with Barossa Australia to determine long term strategic approach, streamline of service provision and set pathway to broad based tourism in the Barossa.	CS21 - Tourism
Facilitate Phase 1-3 of a four-phase corporate brand refresh with a focus on evolving existing brand elements to achieve contemporary standards whilst retaining the essence of the existing logo.	BS3 – Communications and Marketing
Conduct November 2026 Local Government Elections and undertake induction and preliminary strategic planning with the new council.	BS4 – Council and Committees
Commence legislative reviews of Community Plan and supporting Corporate Plan.	BS13 – Strategic / Legislative Planning and Reporting
Undertake review of The Big Project, its governance and positioning and future target work with new Council.	BS13 – Strategic / Legislative Planning and Reporting
Undertaken next phase of workforce planning and development new Executive Leadership Team 3 year roadmap.	BS13 – Strategic / Legislative Planning and Reporting

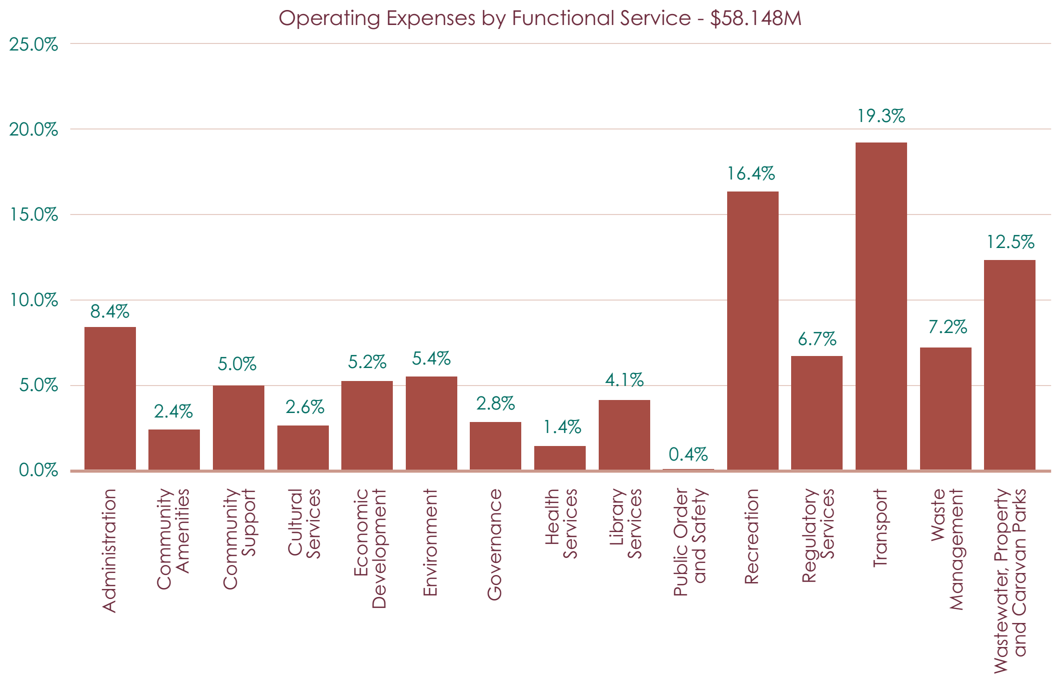
2026-27 EXPENDITURE

In support of service provision for 2026-27

The following graph shows operating expenditure for the 2026-27 financial year by the following functions in support of the provision of the services outlined. Full cost attribution (FCA) has been applied to the budget, which is an allocation of internal services to external services and does not affect the overall net result.

FUNCTIONS

Administration, Community Amenities, Community Support, Cultural Services, Economic Development, Environment, Governance, Health Services, Library Services, Public Order and Safety, Recreation, Regulatory Services, Transport, Waste Management, Wastewater, Property and Caravan Parks



2026-27 Capital Investment

In support of service provision for 2026-27

CAPITAL PROGRAM 2026-27

Description	2026-27 Budget
(Items noted as 'Carried Forward' are items transferred from the 2025-26 Budget)	
Development and Community Services	**$58,007**
Library books	$58,007
Infrastructure and Environmental Services	**$31,069,291**
Buildings	**$1,062,401**
Office/Depot works	$30,000
Tanunda Depot demountable	$100,000
New Depot planning	$50,000
Tanunda Recreation Park – new public toilet (carried forward from 2025-26)	$63,000
Murray Recreation Park, Eden Valley – tea room and kitchen	$26,493
Murray Recreation Park, Eden Valley – shower and amenity block upgrade	$200,000
Murray Recreation Park, Eden Valley – hot water replacement and asbestos removal	$9,000
Angaston Memorial Reserve – toilet block	$18,226
Angaston Memorial Reserve – toilet block (CWA)	$77,461
Bethany Reserve – kitchen/picnic shelter	$12,262
Tanunda Recreation Park – RSL clubrooms	$10,000
Public toilet renewal program (includes carried forward from 2025-26)	$340,088
Moculta Recreation Park - clubrooms (carried forward from 2025-26)	$8,871
Old Union Chapel (carried forward from 2025-26)	$42,000
Buildings - unallocated	$75,000

Description	2026-27 Budget
Footpaths	**$843,595**
Melrose Street, Mount Pleasant	$25,000
Mount Crawford Road, Williamstown	$30,000
Moculta Road, Angaston	$75,000
Vine Street, Nuriootpa	$57,000
Golden Way, Nuriootpa	$15,000
Minge Way, Nuriootpa	$15,000
Hearl Street, Nuriootpa	$25,000
Barton Street, Nuriootpa	$25,000
Park Street, Tanunda	$15,000
North Street, Angaston	$65,000
Noske Street, Lyndoch	$15,000
Heinemann Park, Tanunda	$23,000
Kegel Club pathway	$15,000
Gilbert Street, Lyndoch	$25,000
George Street, Williamstown	$18,000
Carlisle Street, Williamstown	$35,000
Valley Road, Angaston	$141,900
Gramp Avenue, Angaston	$41,250
Radford Road, Angaston	$72,313
Barossa Valley Way Lyndoch (carried forward from 2025-26)	$38,642
Nuriootpa High School footpath and safety provisions (carried forward from 2025-26)	$41,150
Murray Street Tanunda (arried forward from 2025-26)	$30,340
The Big Project, Recreation, Sport and Open Spaces	**$16,863,839**
Barossa Creative Industries Centre (includes carried forward funds from 2025-26)	$16,483,839
Talunga Park – Oval and Equestrian provision pending business case outcome	$325,000
Recreation assets - unallocated	$55,000

Description	2026-27 Budget
Motor Vehicles, Plant and Equipment	**$2,487,022**
CWMS Technical Support Vehicle - South	$65,000
CWMS Technical Support Vehicle - North	$65,000
General Inspector, Office and Other Vehicles (includes carried forward from 2025-26)	$603,708
Community Transport - Bus Replacement - Small Bus	$90,000
New Streetsweeper	$520,000
New grader	$500,000
New Dual Cab Truck - Open spaces (includes carried forward from 2025-26)	$148,814
Pool Car - IES B (carried forward from 2025-26)	$28,650
Pool Car - DES A (carried forward from 2025-26)	$28,650
Pool Car - CS (carried forward from 2025-26)	$34,400
Community Bus 18 Seater (carried forward from 2025-26)	$297,800
Zero Turn Mower (carried forward from 2025-26)	$45,000
Ride on Front Deck Mower (carried forward from 2025-26)	$60,000
Playgrounds and Other Recreation	**$811,716**
Playgrounds – renewal/replacement (includes carried forward from 2025-26)	$90,000
Playgrounds - new	$62,415
The REX - Water Heaters and Other Efficiency Projects - Year 2 of 2 (includes carried forward funds from 2025-26)	$597,095
Williamstown Pool	$53,500
Angas Recreation Park - Lights (carried forward from 2025-26)	$4,353
Nuriootpa Centennial Park - Lights (carried forward from 2025-26)	$4,353

Description	2026-27 Budget
Road Resheeting	**$1,450,500**
Heggies Range, Flaxman Valley	$110,000
Pontt Road, Mount Pleasant	$83,500
Blockers Road, Mount Crawford	$288,000
Craneford Road, Eden Valley	$189,000
Cookes Hill Road, Springton	$410,000
Goldfields Road, Cockatoo Valley	$230,000
Blackwood Road, Cromer	$140,000
Road Resealing	**$1,264,374**
Magnolia Street, Tanunda	$117,801
Ellen Place, Tanunda	$24,532
Petras Street, Tanunda	$73,591
MacDonnell Street, Tanunda	$18,750
Krondorf Road, Tanunda	$18,750
Langmeil Road, Tanunda	$18,750
Greenock Road Service Road	$69,156
Old Kapunda Road, Nuriootpa	$298,152
Nicolai Road, Bethany	$172,551
Cundy Court, Williamstown	$41,482
Gaston Court, Williamstown	$48,569
Springton Road, Williamstown	$100,000
Road resealing - unallocated	$262,291
Road Construction / Reconstruction / Other	**$1,029,000**
Yettie Road Reconstruction - subject to grant funding	$1,000,000
Keyneton Road (carried forward from 2025-26)	$12,000
Fife Street Angaston (carried forward from 2025-26)	$17,000

Description	2026-27 Budget
Stormwater / Drainage / Kerbing	**$480,732**
Pimpala Road, Cockatoo Valley	$125,000
Calton Road Stormwater (carried forward from 2025-26)	$227,767
Gramp Ave Angaston Kerbing (carried forward from 2025-26)	$20,000
Murray Street Angaston Kerbing (carried forward from 2025-26)	$18,000
Melrose Street Mt Pleasant Kerbing (carried forward from 2025-26)	$52,000
Road Drain Langmeil Road Tanunda (carried forward from 2025-26)	$27,965
Trial Hill Road - Stormwater Culvert (carried forward from 2025-26)	$10,000
Bridges	**$1,510,943**
Moss Smith Road Bridge (includes carried forward from 2025-26)	$1,422,000
Springton Road Bridge (carried forward from 2025-26)	$88,943
Community Wastewater Management System (CWMS)	**$2,195,900**
Gravity Mains Asset Management	$60,000
Williamstown Rising Mains and Infrastructure	$250,000
Operation Emergency IP and Manhole Repairs/Replacement	$30,000
Operation Emergency Drain Repairs	$20,000
Stockwell and Lyndoch Design	$130,000
Operation Construction of New IP	$12,000
Gooden Drive - Pumps Stn (carried forward from 2025-26)	$254,415
Gooden Drive - Rising Main Extension (carried forward from 2025-26)	$254,878
Springton Wastewater Treatment Plant (carried forward from 2025-26)	$251,850
Network Pump Stations (carried forward from 2025-26)	$358,045
Nuriootpa Site 2 - Reuse - Pump Stn (carried forward from 2025-26)	$73,868
Stockwell Wastewater Treatment Plant - Pump Balance 1 (carried forward from 2025-26)	$240,000
Nuriootpa Wastewater Treatment Plant (carried forward from 2025-26)	$254,616
CWMS Operation Capital renew (carried forward from 2025-26)	$24,000
Water reuse infrastructure (carried forward from 2025-26)	$42,228

Description	2026-27 Budget
Other	**$350,000**
Lyndoch Library carpark reseal	$40,000
Tanunda Bowling Club car park sealing	$100,000
Barossa Bushgardens replacement of polytunnels	$20,000
Birdwood to Mount Pleasant bike path link additional allocation (includes carried forward from 2025-26)	$190,000
Project Management Costs for Capital Projects	**$719,269**
Project Management Resourcing for Capital Delivery - Miscellaneous	$671,866
Project Management Resourcing for Capital Delivery - CWMS	$47,403
Corporate Services, Strategy and Innovation	**$170,025**
Mobile Phone Fleet Replacement	$25,647
Telecommunication Infrastructure (carried forward from 2025-26)	$144,378
Nuriootpa Centennial Park Authority*	**$190,000**
Cabin Renewal – 5 cabins	$100,000
Pool sail	$50,000
Telecommunications/WIFI Upgrade to Caravan Park	$40,000
Total	**$31,487,323**

* Please note a provision has been made for $920,000 in the Nuriootpa tennis and netball club resurfacing and lighting upgrade and seeking grants, however due to timing is anticipated to be delivered in the 2027-28 year.

Disclaimer: Capital items are a target program and subject to variation, alterations and additions to this list may occur throughout the year.


The Barossa Council 33

2026-27 Grants, Contributions and Asset Sales

GRANTS, CONTRIBUTIONS AND ASSET SALES 2026-27

Description	2026-27 Budget
Capital Revenue Disclosed as Operating Revenue (Above the Line)	**$2,512,185**
Road to Recovery Grant - Federal Government Grant	$917,730
Barossa Creative Industries Centre - State and Federal Government Grants	$1,256,003
Yettie Road Special Local Roads Grant (Pending application outcome)	$330,000
Angas Recreational Park Light Upgrade Payments	$8,452
Capital Revenue Disclosed as Revenue for New and Upgrade of Assets (Below the Line)	**$4,177,665**
Barossa Creative Industries Centre - State and Federal Government Grants	$3,382,590
Equipment Sales	$465,075
Yettie Road Special Local Roads Grant (Pending application outcome)	$330,000
Total	**$6,689,850**

Attachment 1

2026-27
OPERATING BUDGET

Council is budgeting total expenditure of $76.917m in 2026-27 on the delivery of services and programs; maintenance of assets (excluding depreciation), renewed or new/upgraded assets and loan servicing. Estimated full cost attribution has been estimated in this plan. Council is budgeting to receive $6.690m in additional grants and contributions for capital programs and sale of assets and therefore the net investment for Council is $70.227m.

Operating Revenue

The 2026-27 Budget provides for total operating revenue of $57.406m.
Recurrent revenue streams of Council are:

$m	%	Type	Description
$44.353	77.26%	General Rates and Service Charges	General rates on properties as well as service rates (i.e. sewerage and refuse/recycling rates).
$4.481	7.81%	User Charges set by Council	Charges for the Council's fee- based facilities and services such as caravan parks, swimming pools, community halls and facilities, cemeteries and refuse dump fees.
$6.707	11.68%	Grants and Subsidies	Council seeks to attract as much grant funding as possible from other tiers of government and non- government organisations, thereby reducing the reliance on other revenue streams.
$0.893	1.55%	Investment, Reimbursements and Other Income	Interest received on Council's deposits, reimbursements and other sundry income.
$0.972	1.70%	Statutory Charges	Fees and charges set by State Government regulation and received by the Council for regulatory functions undertaken such as assessment of development and building applications, and dog control management.
$57.406	**100%**	**Total**	

Operating Expenditure

The 2026-27 Budget provides for total operating expenditure of $58.148m. Estimated full cost attribution has been applied - this is an allocation of internal services to external services and does not affect the overall net result. Recurrent expenditures incurred by Council are:

$m	%	Type	Description
$21.659	37.25%	Employee Benefits	All labour related expenses such as wages and salaries, and on-costs such as allowances, leave entitlements, workers compensation insurance and employer superannuation.
$21.660	37.25%	Contractual Services, Materials and Other Expenses	Payments for external provision of services. Payments for physical goods such as water, fuel, energy, road materials, office consumables and administrative costs. Includes expenses not separately classified above such as other insurances, postage, telephone, government levies and contributions.
$12.718	21.87%	Depreciation and Amortisation Charges	Annual consumption of Council's fixed assets (e.g. infrastructure, equipment, buildings, etc) over their useful lives and other assets such as computer systems.
$2.111	3.63%	Finance Costs	Costs of financing Council's activities through borrowings.
$58.148	**100%**	**Total**	

Council plans to raise a net sum of $36.246m from general rates in 2026-27 (which includes revenue from growth in new properties of 2.11%). This amount excludes service charges (ie. charges relating to sewerage and refuse/recycling) and the State Government Landscape Board levy.

Council recognises that ratepayers would like increases to their rates to be as low as possible, however it is necessary to ensure that current services are properly funded and can continue to be delivered without significantly impacting standards or passing on a financial burden to future ratepayers, or cutting services utilised by the community. Current assets and infrastructure owned by Council deteriorate over time through wear and tear and must be replaced or renewed at appropriate intervals in order to prolong their lives and continue to deliver services to the community.

The increase in rate revenue will provide the necessary funding to meet the programmed upgrade, renewal and replacement plans and growth investments, as outlined in the Long-Term Infrastructure and Asset Management Plan, ensuring that existing services to the community will be maintained.

The indexation applied to general rate revenue is 3.43% plus 2.11% in additional revenue from new properties, this is above the target rate of revenue growth of 1.00%. Our number of property assessments has grown by 1.42%.

Council is aware of the impact of rates on ratepayers and is committed to providing and developing options to ease the rate burden through increasing its own efficiency and by providing those under financial hardship with appropriate alternatives to suit their circumstances.

Rating Policy

Section 147 of the *Local Government Act 1999* provides Council with the power to rate all land within The Barossa Council, except for land specifically exempted, such as Crown land and land occupied by Council.

Council is mindful of its responsibility to continually review its rating policy to ensure it is fair and equitable on its residents. The current Rating Policy is available for inspection at all Council branches and can be downloaded from Council's website at barossa.sa.gov.au.

Land Valuation Method

Council uses the capital value determined by the Office of the Valuer General as the basis for valuing land and calculating rates. Council considers that this method provides the fairest method of distributing the rate burden across all ratepayers.

The equity principle of taxation requires that ratepayers of similar wealth pay similar taxes and ratepayers of greater wealth pay more taxes than ratepayers of lesser wealth.

Property value is a relatively good indicator of market value of a property, providing the fairest method of calculating rates.

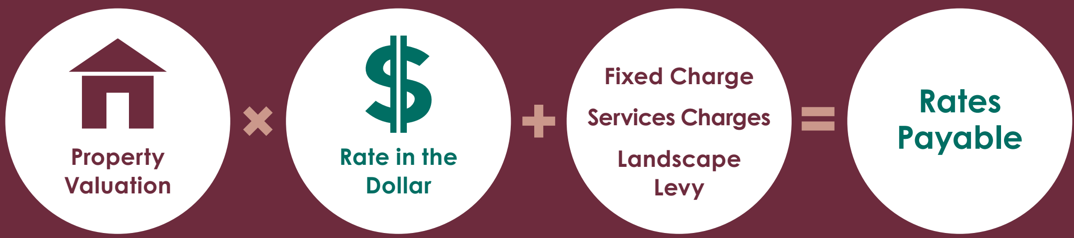
The total rateable property valuations provided by the Office of the Valuer General as at 13 June 2026 was $10,272,066,804, an increase of $1,037.688m (11.24%) compared to the prior year.

The table below includes valuation movements within all of the Local Government Categories:

Local Government Category	Total Valuation Movement
Residential	14.91%
Commercial	6.80%
Industry – Light	-5.16%
Industry – Other	-2.65%
Primary Production	3.95%
Vacant Land	11.91%
Other	3.13%

How rates are calculated

Council applies differential general rates based on the land use of the property, as outlined in the Local Government Category and Land Use tables which are on the previous page.



Fixed Charge

As part of the general rates, Council applies a fixed charge component so that all rateable properties make a fixed contribution towards the cost of administering Council's activities. The fixed charge has increased from $458 to $477.70 per assessment.

State Government Levies

Council collects a regional landscape levy on behalf of the Northern and Yorke Landscape Board (the Board) on all rateable properties. In this capacity, Council is operating as a revenue collector for the State Government and does not retain the revenue or determine how it is spent. Further information is available from the Board. The Board has increased the amount payable by 2.4%, however through distribution of the levy, Council's contribution has increased by 2.9%, increasing the average levy by $0.81 or 1.33% per rateable property.

Mandatory Rebates

Council is required under the *Local Government Act 1999* to rebate rates payable on some land. Specific provisions are made for land used for specific purposes, e.g. health services, public cemeteries and educational institutions and is estimated at $626,786 for the financial year.

Service Rates & Charges

Council provides various prescribed services pursuant to Section 155 of the *Local Government Act 1999*, which includes community wastewater management systems, refuse collection and kerbside recycling service.

The cost of these services, including a component for future capital works where appropriate, is recovered from those ratepayers utilising the service. Council is budgeting to recover:

1. $3.729m for the service rates and charge for providing community wastewater management systems.
2. $3.499m for the service charges for providing refuse, recycling and green waste services.

Discretionary Rebates

Discretionary rebates may be applied by Council on land used for community purposes under Section 166 of the *Local Government Act 1999* and is estimated at $183,539 for the financial year.

General Rate Capping

Council offers a rebate of general rates (excluding the fixed charge) on the principal place of residence of a principal ratepayer where the increase in general rates levied upon a property exceeds the 2025-26 general rates levied by more than:

- 7.5% - for ratepayers on fixed government incomes
- 15% - for all other ratepayers.

Rate rebate, remission, relief and capping application forms with other eligibility criteria are available on-line on Council's website barossa.sa.gov.au, from Council's Principal Office or any branch office.

Concessions and Postponement

In order to support ratepayers who are in receipt of fixed incomes or are on low incomes, there are concessions available provided eligibility criteria are met. The 'Cost of Living Concession Payment' is paid directly to eligible concession holders by the State Government and the concession for Community Wastewater Management System (CWMS), is also paid directly by the State Government. The Department of Human Services administer all State concessions and Council has no part in approving or providing these concessions.

In accordance with the *Local Government Act 1999*, persons who hold a Seniors Card may apply to postpone payment for any amount in excess of $500 ($125 per quarter) for their principal place of residence.

Council encourages ratepayers who are experiencing difficulties in paying rates to contact Council to discuss support that may be available to alleviate any financial hardship. Council treats such enquiries confidentially.

Paying Rates

Council provides for quarterly payment of rates in September, December, March and June each year. Payments can be made via Council's website (barossa.sa.gov.au), B-Pay, Australia Post Billpay, by mail, allocated EFT payment or by cash/cheque/EFTPOS over the counter at the Nuriootpa or branch offices. If you would like to discuss alternative payment arrangements, please contact the Council.

Service Charges

The adopted LTFP included an increase for Waste and CWMS service charges to ensure cost recovery and the service charge increase is rounded to the nearest dollar.

CWMS Services

The Residential CWMS Service charge will increase from last year at $403.40 to $413.25. The Non-Residential CWMS service rate for each of the townships increases from $0.0009445 per dollar of the property valuation to $0.000957. An annual charge for vacant allotments has been increased from $129 to $135 for all other vacant allotments where a CWMS connection fee has been paid but no wastewater is being discharged. Total capital expenditure for CWMS is estimated at $502,000 not including carried over projects from the 2025-26 financial year.

Waste Services

Overall, the refuse, recycling and green organics collection service charge has been increased from last year at $284.30 to $290.80 per annum. The 140L Refuse Bin has increased from last year at $137.20 to $142.70. Recycling has increased from last year at $72.70 to $73.50 while Green Organics increases from $74.40 to $74.60. The refuse collection service rate for 240L bins, available to commercial premises to upsize to 240L, has increased from last year at $178 to $185. The service charges are based on cost increases for collection and disposal.

Impact on Ratepayers

The Annual Business Plan and Budget for 2026-27 budgets for general rate revenue increases excluding growth of 3.43%. Growth from new assessments in value of rate revenue is 2.11%, above the 1.0% revenue growth target, with the additional properties growing by 1.42%.

The average change per rateable property for general rates across all categories of land use is $104.80 per annum or $2.02 per week. Depending on the other services received by ratepayers, service charges will differ. In summary the following table provides the impact of service changes or service rates.

Typical Service Mixes	Ave Annual Amount	Ave Weekly Amount
Residential / Rural Living – receiving full waste and CWMS services	$16.35	$0.31
Residential / Rural Living Vacant Land – no waste service but access to CWMS available	$6.00	$0.12
Commercial – receiving full waste and CWMS services	$24.87	$0.48
Industry – receiving full waste and CWMS services	$24.87	$0.48
Industry – receiving full waste service and no CWMS service	$6.50	$0.13
Rural – receiving full waste service and no CWMS service	$6.50	$0.13
Rural – receiving general and recycle waste and no CWMS	$6.30	$0.12

For more information on the rate revenue increases please refer to the LTFP section in this document.

The information on the following pages incorporates the overall rating and its impact using average valuations; rate changes for individual assessments will vary from these amounts. Further information is provided in the following tables.

Statement on Expected Rate Revenue

Please note: These figures represent a considered estimate of Expected Rate Revenue based on the most current information.

EXPECTED RATES REVENUE

General Rates Revenue	2025/26 (as adopted)	2026/27 (estimated)		Change	Comments
General Rates (existing properties)	$34,937,324	$36,137,339	(a)	3.43%	
General Rates (new properties)		$735,756	(b)	2.11%	
General Rates (GROSS)	**$34,937,324**	**$36,873,095**	**(c)**		
Less: Mandatory Rebates	($598,562)	($626,786)	(d)		
General Rates (NET)	**$34,338,762**	**$36,246,309**	**(e)**	**5.56%**	
	(e)=(c)+(d)				
Other Rates (inc. service charges)					
Regional Landscape Levy	$828,505	$852,292	(f)		The Regional Landscape Levy is a State tax, it is **not retained** by council.
Waste collection	$3,348,755	$3,499,390	(g)		Increased costs of contract and disposal and general operations.
CWMS	$3,560,699	$3,729,082	(h)		Increased costs of general costs and general operations.
	$42,076,722	**$44,327,073**			
Less: Discretionary Rebates	($175,725)	($183,539)	(i)		
Expected Total Rates Revenue	**$41,900,997**	**$44,143,534**	**(j)**	**5.35%**	
	(m)=(e)+(g)+(h)+(i)				

ESTIMATED GROWTH IN NUMBER OF RATEABLE PROPERTIES

	2025/26 (as adopted)	2026/27 (estimated)		Change	Comments
Number of rateable properties	**13,639**	**13,832**	**(k)**	**1.42%**	
	Actual	Estimate			

'Growth' is defined in the regulations as where new properties have been created which has added rateable properties to council's ratepayer base. Growth can also increase the need and expenditure related to infrastructure, services and programs which support these properties and residents.

ESTIMATED AVERAGE GENERAL RATES PER RATEABLE PROPERTY

	2025/26 (as adopted)	2026/27 (estimated)		Change	Comments
Average per rateable property	**$2,562**	**$2,666**	**(I)**	**4.07%**	

ESTIMATED AVERAGE RATES AND SERVICE CHARGES FOR RESIDENT RECEIVING ALL SERVICES

	2025/26 (as adopted)	2026/27 (estimated)	Change	Comments
Average per rateable property	**$3,129**	**$3,250**	**3.87%**	

Councils use property valuations to calculate each rateable property's contribution to the required rate revenue total. Councils do not automatically receive more money because property values increase but this may alter how rates are apportioned (or divided) across each ratepayer (ie. some people may pay more or less rates, this is dependent on the change in value of their property relative to the overall valuation changes across the council area). The total General Rates paid by all rateable properties will equal the amount adopted in the budget.

Notes

(d) Councils are required under the *Local Government Act* to provide a rebate to qualifying properties under a number of categories:

Health Services - 100%
Community Services - 75%
Religious purposes - 100%
Public Cemeteries - 100%
Royal Zoological Society of SA - 100%
Educational purposes - 75%

(e) Presented as required by the *Local Government (Financial Management) Regulations 2011* reg 6(1)(ea). **Please Note:** The percentage figure in (e) relates to the change in the total amount of General Rates revenue to be collected from all rateable properties, not from individual rateable properties (ie. individual rates will not necessarily change by this figure).

(f) Councils are required under the *Landscape South Australia Act 2019* to collect the levy on all rateable properties on behalf of the State Government. The levy helps to fund the operations of regional landscape boards who have responsibility for the management of the State's natural resources.

(h) Community Wastewater Management Systems

(i) A council **may** grant a rebate of rates or service charges in a number of circumstances. The rates which are foregone via Discretionary Rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).

(j) Expected Total Rates Revenue excludes other charges such as penalties for late payment and legal and other costs recovered.

(k) 'Growth' as defined in the *Local Government (Financial Management) Regulations 2011* reg 6(2)

EXPECTED RATES REVENUE (EXCLUDING FIXED CHARGE)

Land Use (General Rates-GROSS)	Total expected revenue 2025/26	2026/27	Change	No. of rateable properties 2025/26	2026/27	Average per rateable property 2025/26	2026/27		Change	Cents in the $ 2026/27
Residential	$15,408,903	**$16,510,306**	**7.1%**	9987	**10192**	$1,543	**$1,620**	(p)	**$77**	**0.0023638**
Commercial - Shop	$769,039	**$775,878**	**0.9%**	254	**256**	$3,028	**$3,031**	(p)	**$3**	**0.0042810**
Commercial - Office	$167,380	**$158,651**	**-5.2%**	73	**71**	$2,293	**$2,235**	(p)	**-$58**	**0.0042810**
Commercial - Other	$1,519,305	**$1,655,876**	**9.0%**	356	**360**	$4,268	**$4,600**	(p)	**$332**	**0.0042810**
Industry - Light	$118,094	**$118,658**	**0.5%**	47	**45**	$2,513	**$2,637**	(p)	**$124**	**0.0049700**
Industry - Other	$4,453,460	**$4,678,468**	**5.1%**	91	**93**	$48,939	**$50,306**	(p)	**$1,367**	**0.0169000**
Primary Production	$5,108,050	**$5,148,860**	**0.8%**	2163	**2158**	$2,362	**$2,386**	(p)	**$24**	**0.0024350**
Vacant Land	$938,795	**$974,353**	**3.8%**	527	**515**	$1,781	**$1,892**	(p)	**$111**	**0.0055810**
Other	$414,792	**$440,834**	**6.3%**	141	**142**	$2,942	**$3,104**	(p)	**$163**	**0.0047650**
Total Land Use	**$28,897,818**	**$30,461,883**	**5.4%**	**13,639**	**13,832**	**$2,119**	**$2,202**	**(p)**	**$84**	

The above information is general rates only for each Land Use. Note: a rate notice also includes the fixed charge, Landscape Levy and where relevant service charges. Service charges include Waste Services for Refuse, Recycling and Green Organics and Community Wasterwater Management Systems (CWMS).

FIXED CHARGE

	Total expected revenue 2025/26	2026/27	Change	Charge 2025/26	2026/27		Change
Fixed Charge	**$6,031,402**	**$6,411,212**	**6.3%**	**$458.00**	**$477.70**	**(q)**	**$19.70**

This revenue amount is included in the General Rates GROSS figure at (c) and includes $144,265.40 of growth from new properties.

Notes

(p) Average per rateable property calculated as General Rates for category, including any fixed charge or minimum rate (if applicable) but excluding any separate rates, divided by number of rateable properties within that category in the relevant financial year.

(q) A fixed charge can be levied against the whole of an allotment (including land under a separate lease or licence) and only one fixed charge can be levied against two or more pieces of adjoining land (whether intercepted by a road or not) if they are owned by the same owner and occupied by the same occupier. Also if two or more pieces of rateable land within the area of the council constitute a single farm enterprise, only one fixed charge may be imposed against the whole of the land.

ADOPTED VALUATION METHOD

Capital Value/Annual Value

Council has the option of adopting one of three valuation methodologies to assess the properties in its area for rating purposes:

- **Capital Value** – the value of the land and all improvements on the land; or
- **Annual Value** – a valuation of the rental potential of the property.

Council uses the capital value determined by the State Valuation Office as the basis for valuing land and calculating rates. Council considers that this method provides the fairest method of distributing the rate burden across all ratepayers on the following basis:

- The equity principle of taxation requires that ratepayers of similar wealth pay similar taxes and ratepayers of greater wealth pay more taxes than ratepayers of lesser wealth;
- Property value is a relatively good indicator of market value of a property, providing the fairest method of calculating rates.

PERFORMANCE
Measures

Measuring and monitoring performance is important to ensure our objectives are achieved and services are delivered to our community. Council monitors financial performance through its Business Planning Framework (refer also to the section on "Strategic Directions"). This includes:

Monthly Financial Reports which regularly track Council finances;

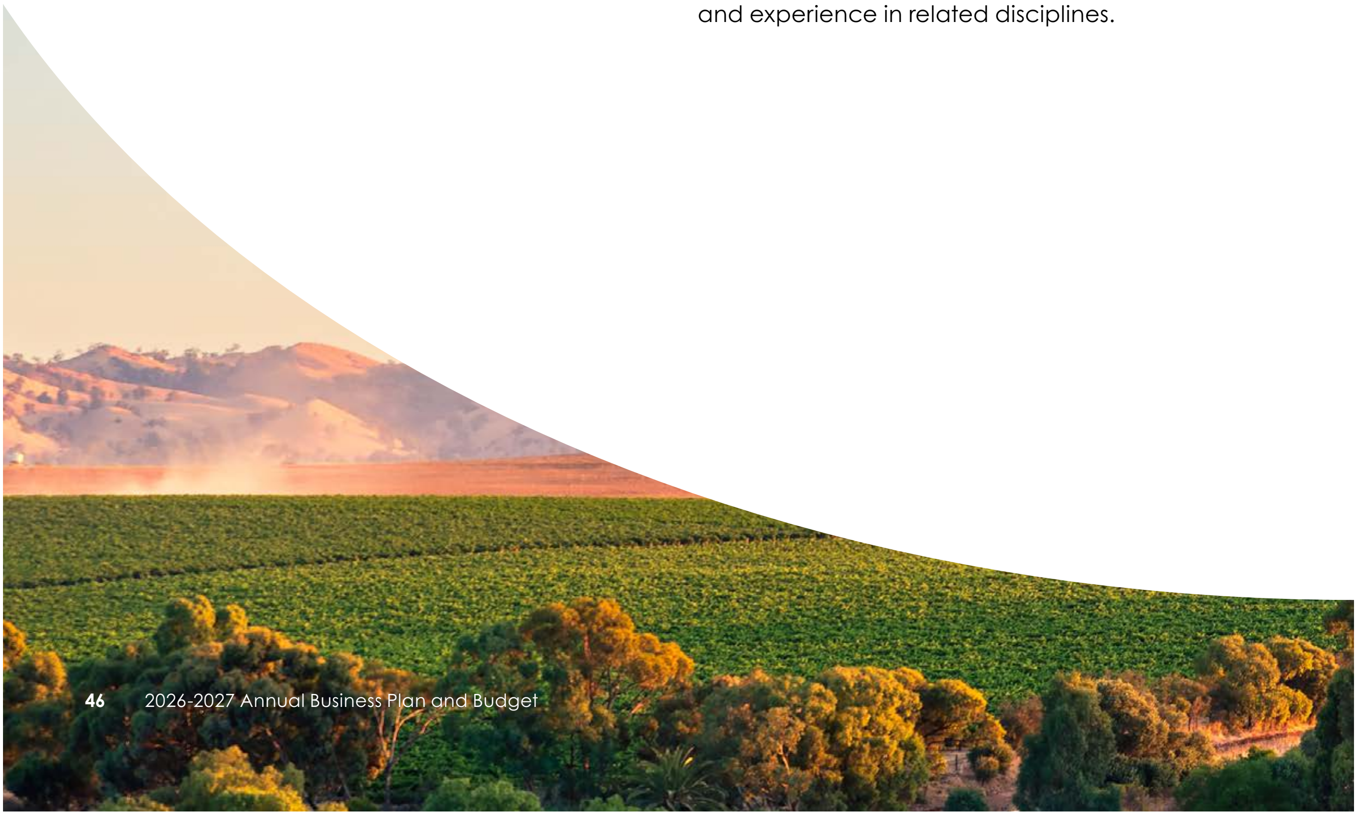
Quarterly Budget Reviews which outline financial performance against the Annual Business Plan and Budget;

Audited Financial Statements which are included in the Annual Report as required under the *Local Government Act 1999*;

The Annual Report which describes the performance of Council on objectives set in the Annual Business Plan and Budget;

Council's Community Plan 2024-2044 includes the long-term objectives and strategies Council is striving to achieve. The Community and Corporate plans are used to form the Annual Business Plan and Budget.

To provide advice and recommendations on financial and governance matters, Council has appointed an **Audit and Risk Committee** which is made up of independent members with qualifications and experience in related disciplines.



Key Performance Indicators

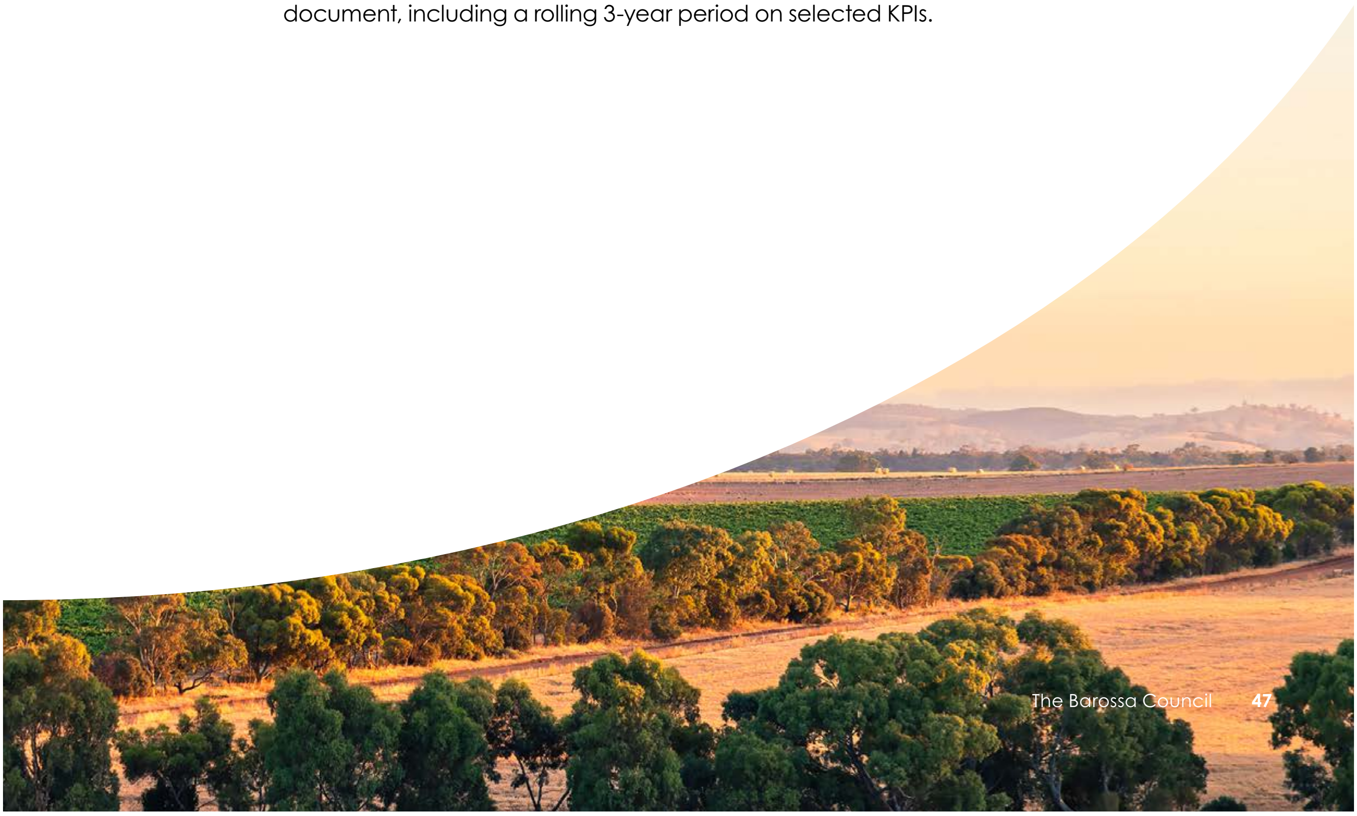
Council has a number of financial Key Performance Indicators (KPIs) which measure the impact of the annual budget on Council's financial position. Each of these indicators, together with associated comments, is outlined below:

INDICATOR LEGEND

Target Not Met	Target At Risk	Target Met

Forecast is the quarter 3 (Q3) budget update as at 31 March 2026, adopted by Council at the February meeting. Material financial information received since that time has been included.

Individual years are shown within the LTFP section in this document, including a rolling 3-year period on selected KPIs.



KEY PERFORMANCE INDICATOR 1: OPERATING RESULT ($'000)

Council's target is to achieve a cumulative operating break-even position or better, over any ten-year period. The operating result for 2026-27 is forecast to be a deficit of $742,000. The cumulative ten-year period operating surplus is forecast to be $15.483m - for more information refer to the LTFP section within this plan.

The 2023-24, 2024-25 and 2025-26 figures have been adjusted for early financial assistance grant payments received in June 2023 (for 2023-24) and June 2025 (for 2025-26), which impact the operating surpluses for 2023-24, 2024-25 and 2025-26. This indicator has therefore been adjusted in those years to reflect the true underlying result.

Year	2023-24 Actual $'000	2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
Result	($1,139)	$493	($2,081)	($742)
Underlying Result	$947	($1,279)	($709)	
Status	↑	↑	→	↑
Underlying Status	↑	↑	↑	

KEY PERFORMANCE INDICATOR 2: OPERATING SURPLUS/(DEFICIT) RATIO

Expresses the projected operating surplus/(deficit) result as a percentage of total operating revenue. Council has set a target to achieve an annual operating surplus ratio of between -4% to 10%. The 2026-27 budgeted ratio is forecast to be -1.3%, which is within Council's target.

The 2023-24, 2024-25 and 2025-26 figures have been adjusted for early financial assistance grant payments received in June 2023 (for 2023-24) and June 2025 (for 2025-26), which impact the operating surpluses for 2023-24, 2024-25 and 2025-26. This indicator has therefore been adjusted in those years to reflect the true underlying result.

Year	2023-24 Actual %	2024-25 Actual %	2025-26 Forecast %	2026-27 Budget %
Result	(2.5%)	0.9%	(3.9%)	(1.3%)
Underlying Result	2.0%	(2.5%)	(1.3%)	
Status	⬆	⬆	➡	⬆
Underlying Status	⬆	⬆	⬆	

KEY PERFORMANCE INDICATOR 3-1:
NET FINANCIAL LIABILITIES ($'000)

Council has set a target for Council's level of net financial liabilities to be no greater than its annual operating revenue and not less than zero. Net financial liabilities in 2026-27 is budgeted to be $49.791m, which is below budgeted total revenue of $57.406m.

Year	2023-24 Actual $'000	2024-25 Actual $'000	2025-26 Forecast $'000	2026-27 Budget $'000
Result	$17,169	$37,385	$35,986	$49,791
Underlying Result	$16,705	$40,916	$34,614	
Status				
Underlying Status				

KEY PERFORMANCE INDICATOR 3-2:
NET FINANCIAL LIABILITIES RATIO

Expresses the projected net financial liabilities as a percentage of total operating revenue for each year. It is Council policy (and industry best practice) that this ratio shall not exceed 100%. Council has set the target that if a net financial liabilities ratio is greater than zero but less than 100% of total operating revenue, the target is met.

The 2023-24, 2024-25 and 2025-26 figures have been adjusted for early financial assistance grant payments received in June 2023 (for 2023-24) and June 2025 (for 2025-26), which impact the total operating income for 2023-24, 2024-25 and 2025-26. This indicator has therefore been adjusted in those years to reflect the true underlying result.

Year	2023-24 Actual %	2024-25 Actual %	2025-26 Forecast %	2026-27 Budget %
Result	37%	71%	68%	87%
Underlying Result	36%	76%	63.8%	
Status				
Underlying Status				

KEY PERFORMANCE INDICATOR 4: ASSET RENEWAL FUNDING RATIO

Expresses the rate by which assets are wearing out and being replaced by comparing capital outlays on renewal/replacement to the Infrastructure Asset Management Plans. Council has set the following target: Capital outlays on renewing/replacing assets net of proceeds from sale of replaced assets is greater than 80% but less than 110% of Infrastructure Asset Management Plans. A substantial amount of 'Upgraded' asset work completed each year is partly renewing components of existing assets. The calculation to compile this ratio does not include any upgrade costs as it is not considered 'renewal/ replacement'. This is then effectively understating the expenditure for asset replacement, and the ratio is not then reflecting the true actual net asset renewals. It is expected the renewal spend information will be more accurate when the four-year review of the IAMPs is undertaken and the improvement plans from that work provides these projections per annum. This target is budgeted to be exceeded in 2026-27.

Year	2023-24 Actual %	2024-25 Actual %	2025-26 Forecast %	2026-27 Budget %
Result	123%	84%	97.0%	138.5%
Status	⬆	⬆	⬆	⬆

Non-Financial Performance Measures

Council continues to review its Key Performance Indicators (KPIs) to improve the measurement of performance. This is part of Council's Community Plan, as well as continuous improvement initiatives related to Council's Business Planning Framework. Indicators measuring the performance of Council in relation to the Annual Business Plan are shown below.

They provide information with regards to Council's capacity to effectively deliver services to our community and the targets Council intends to meet. Council's performance against these indicators is then reported in the Annual Report each year.

Indicator	Description	Target
Our Community		
Library Visits	The number of library visits and participation within the Barossa Council Area	5 visits per capita
Mutual Liability Claims	Number of successful Mutual Liability Claims against Council	3 or less per annum
Customer Request Completion Rate	Number of completed customer requests	90%
Community Support Program - Transport	Number of outputs - one way trips	Minimum 4,477
Community Support Program - Domestic Assistance	Number of outputs - hours	Minimum 3,058
Community Support Program - Home Maintenance and Repairs	Number of outputs - hours	Minimum 3,509
Community Support Program - Sector Support and Development	Activity Work Plan	Completed
Community Support Program - Group Social Support	Number of outputs - hours	Minimum 5,646
Community Support Program - Individual Social Support	Number of outputs - hours	Minimum 260

Indicator	Description	Target
Our Economy		
Tourism Customer Satisfaction with Visitor Information Services	Average Customer Satisfaction Rating	4 or above
Visitor Information Centre Bookings	Annual Booking Revenue (Accomodation/Tours/Tickets)	100% of Budget
Events	At least three key regional, state or national events hosted annually	3 or above
Our Environment		
Waste Disposal Rate	Percentage of waste disposed to landfill	Less than 65%
Recycling Rate	Percentage of waste recycled	More than 35%
Our Places		
Development Performance	Percentage of development applications determined within statutory timeframes	90%
Asset Spending Ratio	Ratio of asset expenditure on renewal, replacement and upgraded assets and maintenance on assets	Between 100% and 150% of Depreciation
Our Council		
LGA KPI Audit Action Plan	Percentage of KPI Audit Actions Complete	90%
LGA Risk Review	Percentage risk review conformance	90%
Operating Delivery	Actual Operating Expenditure as a Percentage of Budgeted Operating Expenditure	95%
Capital Program Delivery	Actual Capital Expenditure as a Percentage of Budgeted Capital Expenditure	92%

ESSENTIAL SERVICES COMMISSION OF SOUTH AUSTRALIA LOCAL GOVERNMENT ADVICE SCHEME REPORT

ESSENTIAL SERVICES COMMISSION OF SOUTH AUSTRALIA

Advice

Local Government Advice

The Barossa Council

February 2026

Enquiries concerning this advice should be addressed to:

Essential Services Commission
GPO Box 2605
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Attachment 1

OFFICIAL

The Barossa Council
AT A GLANCE

OVERVIEW

The Essential Services Commission finds The Barossa Council's current and projected financial performance sustainable due to its strong governance processes and favourable sustainability ratios.

FINANCIAL PERFORMANCE

Past 10 years
Sustainable

Current
Sustainable

Projected
Sustainable

RISKS IMPACTING SUSTAINABILITY

⚠ The need to invest in infrastructure to support the expansion of Concordia ahead of generating rates from new residents (if the project proceeds).

KEY FACTS

- ▶ Population in 2024 was **26,590** residents
- ▶ The Council covers **893.5 square kilometres**
- ▶ **13,418** rateable properties in 2024-25
- ▶ **$52.7 million** of income in 2024-25
- ▶ Value of infrastructure assets held in 2024-25 equals **$452.5 million**

The Essential Services Commission is an independent statutory authority with functions in a range of essential services including water, sewerage, electricity, gas, rail and maritime services, and also has a general advisory function on economic matters. For more information, please visit www.escosa.sa.gov.au.

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1 Executive summary

1.1 Summary of observations

The Essential Services Commission of South Australia (**Commission**) finds The Barossa Council's current financial position to be **sustainable.** The Barossa Council faces low risks in achieving its operating surplus and effectively managing its assets over the forecast period. It has a strong and demonstrated focus on transparency, community consultation and agile service delivery.

The Barossa Council has managed its operating surplus conservatively during the 10-year Historical Period (from 2014-15 to 2023-24), achieving an average operating surplus ratio of 3.8 percent. It has forecast an operating surplus ratio for the period from 2025-26 through to 2034-35 of 2.1 percent per annum on average, which is lower than the historical result but reflective of its planned capital program.

Rates are the main source of income for The Barossa Council over both the Historical Period and the Forecast Period (from 2025-26 through to 2034-35), and they are increasing from 78.3 percent to 80.9 percent as a percentage of total income. Growth in the number of rateable properties is forecast to be modest at 0.8 percent, originating from small scale development. The Commission notes that the Council's forecasts exclude the Concordia development pending formal resolution of boundary reform proposals. The forecast Net Financial Liabilities Ratio is an average of 50.8 percent due to borrowing for 'The Big Project' (a 35-year project for key infrastructure assets delivered in phases). The Council plans to repay loans rapidly but could consider a slower repayment pace with commensurate spreading of rates revenue, to improve intergenerational equity.

The Barossa Council is taking a pro-active approach to managing its assets and has been transparent with the Commission and other stakeholders via its strategic documents about its governance and asset management practices. It has an ambitious capital program that was established in consultation with the Community and will cost an average of $3.5 million per annum on new assets. This expenditure will not impact forecast capital spending of $9.9 million per annum on renewal of existing assets.

1.2 Summary of recommendations

The Council has a range of sound practices in its strategic planning and asset management, including:

- reviewing expenditure regularly and consulting the community on priorities
- its approach to project planning that includes obtaining and publishing prudential reports
- aligning its Infrastructure and Asset Management Plan with its Long-Term Financial Plan and Annual Budgets, and
- its governance processes around new infrastructure projects.

To further strengthen the Council's sustainability, the Commission recommends that the Council:

1. **Consider** its pace of repayment of debt for 'The Big Project' to balance financial costs and intergenerational equity.
2. **Update** the condition data for all asset classes and ensure that asset useful lives are reviewed annually.
3. **Clarify underlying assumptions and include** summary information on asset condition within the Infrastructure and Asset Management Plan to improve transparency.
4. **Update** all strategic plans to reflect the impact of the Concordia Development at the earliest opportunity.

2 About the advice

2.1 Background

The State Parliament has tasked the Commission, South Australia's independent economic regulator and advisory body, to provide advice on material changes proposed by local councils in relation to elements of their Strategic Management Plans (**SMP**), and on the proposed revenue sources, including rates, which underpin those plans.[1]

A primary purpose of the Local Government Advice Scheme (**Advice** or **the Scheme**) is to support councils to make financially sustainable strategic decisions in their annual business plans and budgets, in the context of their Long-Term Financial Plans (**LTFP**) and Infrastructure and Asset Management Plans (**IAMP**).[2] IAMPs are commonly referred to as Asset Management Plans (**AMP**). The LTFP and the IAMP are both required as part of a council's SMP.[3] Financial sustainability encompasses intergenerational equity,[4] program (service level) and rates stability in this context.[5] The other main purpose is for the Commission to consider ratepayer contributions in the context of all revenue sources, as outlined in the LTFP.[6] In addition, the Commission has discretion to provide advice on any other aspect of a council's LTFP or IAMP it considers appropriate, having regard to the circumstances of that council.[7]

The first cycle of the scheme extends over four years from 2022-23 to 2025-26. The Commission has selected 19 councils for advice in the fourth year (2025-26) of the Scheme, including The Barossa Council.

This report provides the Local Government Advice for the Council in 2025-26.

The Council is obliged under the *Local Government Act 1999* (**LG Act**) to publish this advice and its response, if applicable, in its 2026-27 Annual Business Plan (including any draft Annual Business Plan) and in subsequent plans until the next cycle of the Scheme.[8] Decision-making remains in the control of the Council.

The Commission thanks the Council for meeting with Commission staff and for providing information to assist the Commission in preparing this advice.

2.2 The Commission's approach

In providing its Advice for the Council, the Commission has followed the approach set out in the Framework and Approach – Final Report (**F&A**).[9]

1 Amendments to the LG Act (s122(1c) to (1k) and (9)) specify the responsibilities for the Commission and local councils for the Local Government Scheme Advice. The Commission must provide advice to each council in accordance with the matters outlined in s122(1e), (1f) and (1g).
2 Commonly referred to as Asset Management Plans (**AMP**).
3 The objectives of the advice with reference to a council's LTFP and IAMP are presented under LG Act, s122(1g). LG Act s122(1) specifies the requirements of a council's SMP, including the LTFP and IAMP.
4 'Intergenerational equity' relates to fairly sharing services and the revenue generated to fund the services between current and future ratepayers.
5 Commission, *Framework and Approach – Final Report*, August 2022, pp. 2-3, available at www.escosa.sa.gov.au/advice/advice-to-local-government.
6 LG Act s122(1f)(a) and (1g)(a)(ii).
7 LG Act s122(1f)(b) and (1g)(b).
8 LG Act s122(1h).
9 Commission, *Framework and Approach – Final Report*, August 2022, available at www.escosa.sa.gov.au/advice/advice-to-local-government.

The Commission has considered the Council's SMP documents and other documents (set out in the box below), with a particular focus on its performance and outlook against three financial indicators: the Operating Surplus Ratio (**OSR**), the Net Financial Liabilities Ratio (**NFLR**) and the Asset Renewal Funding Ratio (**ARFR**).[10] Analysis of these three indicators captures financial and service sustainability, cost control and affordability risk.[11]

The Commission reviews 10 years of historical data, being the years 2014-15 to 2023-24 (**Historical Period**) the "current year" 2024-25 and 10 forecast years, being 2025-26 to 2034-35 (**Forecast Period**).

Table 1: Strategic management documents referred to

- The Barossa Council, General Purpose Financial Statements for the year ended 30 June 2025.
- Corporate Plan, 2024-2028 (2024-2025 revision).
- Barossa Local Economic Development Plan, 2022-2027.
- Long-Term Financial Plan 2024/25 – 2033/34 Update as at 2 January 2025.
- Annual Business Plan and Budget 2025-2026 – Incorporating the review of the Long-Term Financial Plan for 2025/26 to 2034/35.
- Annual Budget and Business Plan 2024/25 (adopted 19 June 2024).
- UHY Haines Norton, The Big Project – Priority 1 Projects – 2023 Update, Prudential Review February 2024.
- Infrastructure Asset Management Plan, 2024-2034 – adopted 19 November 2024.

Given that the Commission must, in providing its advice, have regard to the objective of councils maintaining and implementing their IAMPs and LTFPs,[12] it has also considered the Council's performance in that context. Findings regarding the content of the Council's AMPs, and the alignment between its LTFP and AMPs,[13] are discussed in Section 5.

The Commission has also reviewed the financial template provided by the Council, including its 2025-26 LTFP forecasts for 2025-26 to 2034-35, historical financial data, the number of rateable properties and Council staff (Full Time Equivalent or **FTE**) numbers from 2014-15 onwards.[14] The charts and tables in the Advice are primarily sourced from these datasets. In addition, the Commission has reviewed the Council's audit committee reports, and other public information, as appropriate.

The Commission has reported estimates in nominal terms to identify 'real' rather than 'inflationary' effects. In the charts, the Consumer Price Index (**CPI**) line for the Historical Period is calculated as the compound annual growth rate in the CPI (Adelaide) series from 2014-15 to 2023-24, being

[10] The three financial indicators are specified in the Local Government (Financial Management) Regulations 2011. Since 2011, each council has been required to include these three indicators in its plans, annual budget, mid-year budget review and annual financial statements. Councils can adopt their own target range for each ratio, but the Commission is guided by the Local Government Association (**LGA**) target ranges, which were established and agreed during the development of the LGA Financial Sustainability Papers (2006-2011).

[11] The F&A listed 29 analytical questions that the Commission has considered in assessing the Council's performance against these indicators to determine affordability, cost control and other sustainability risks.

[12] LG Act s122(1g)(a)(i).

[13] As required under s122(1b) of the LG Act.

[14] The Council's estimates for the 2024-25 financial year were unaudited at the time of preparing this advice.

2.9 percent.[15] Each financial year is the average of the four quarterly results. The CPI for the Forecast Period is calculated as the compound annual growth rate in the CPI (Australia) series from 2025-26 based on the Reserve Bank of Australia (RBA) (Australia-wide) inflation forecasts to the December 2027 quarter, and the midpoint of the RBA target range (2.5 percent) thereafter, yielding an average inflation rate for the Forecast Period of 2.5 percent. Similarly, for the current year 2024-25, we have observed a CPI (Adelaide) of 2.4 percent.

Finally, in formulating this Advice, the Commission has had regard to all discussions and engagement with the Council, including the meeting with Council officers and the individual circumstances of the Council, including:

- its location as an Urban Fringe Council
- its income level ($52.7 million in 2024-25[16]), and
- the size of its rates base (around 13,418 ratepayers in 2024-25[17]).

Throughout this Advice, the Commission has identified several key points and assigned the following risk category to those points:

Legend: ✔ Low-risk ⚠ Moderate-risk ⬣ High-risk

[15] The assumed CPI for the Historical Period is 2.9 percent, being the compound annual growth rate in the CPI (Adelaide) series from 2014-15 to 2023-24. Source: Consumer Price Index, Australia, June Quarter 2024 | Australian Bureau of Statistics
[16] The Barossa Council General Purpose Financial Statements for the year ended 30 June 2025, p 3.
[17] Based on the Council's financial reporting template provided to the Commission.

3 Council profile

The Council is classified by the Commission as an 'Urban Fringe' council and is one of five in this category in South Australia.[18] It covers an area of 893.5 square kilometres, has an estimated resident population of 26,590 (at 30 June 2024),[19] and approximately 13,418 rateable properties (on 1 January 2025).[20]

The Council is in the mid-north region of South Australia, formed in 1996 by amalgamation of the District Councils of Barossa, Tanunda and Angaston, and the amalgamation of the District Council of Mount Pleasant in 1997.[21]

Figure 1: Council Area

The Council region has the following attributes:

- historical rateable property growth of approximately 0.7 percent per annum[22]
- population density of 29.8 persons per square kilometre[23]
- 989 kilometres of sealed and unsealed roads, of which 61.6 percent are unsealed roads[24]
- employment sectors mainly in manufacturing (18.5 percent), healthcare and social assistance (11.5 percent), education and training (8.5 percent) and construction (8.1 percent)[25], and
- a median population age of 45.5 years.[26]

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18 Commission, *Fact Sheet - Local Government Advice Scheme – Schedule of Councils*, May 2023, available at https://www.escosa.sa.gov.au/ArticleDocuments/21947/20240731-Advice-ScheduleOfCouncils-FactSheet.pdf.aspx?Embed=Y.

19 Refer to Australian Bureau of Statistics, *Data by region*, available at https://dbr.abs.gov.au/region.html?lyr=lga&rgn=40310

20 Based on the Council's Financial Reporting template provided to the Commission.

21 The Barossa Council Annual Business Plan and Budget 2025/26, p. 7.

22 Based on the Council's Financial Reporting template provided to the Commission.

23 Refer to Australian Bureau of Statistics, *Data by region*, available at https://dbr.abs.gov.au/region.html?lyr=lga&rgn=40310

24 Refer to the Department of Infrastructure and Transport - Local Government Grants Commission, *2023-24 Database Reports*, available at: https://www.dit.sa.gov.au/local-government/grants-commission/publications#database

25 Refer to Australian Bureau of Statistics, *Data by region*, available at https://dbr.abs.gov.au/region.html?lyr=lga&rgn=40310

26 Refer to Australian Bureau of Statistics, *Data by region*, available at https://dbr.abs.gov.au/region.html?lyr=lga&rgn=40310

4 Material plan amendments in 2025-26

Significant increases in Council financial estimates for 2025-26 to 2033-34 compared with the same period in the previous LTFP are due to borrowing for new capital projects. Capital expenditure on new and upgraded assets has increased markedly. The Council maintains transparent forecasting and indexation practices, with rate rises tied to CPI and property growth. The changes partially reflect the impact of 'The Big Project' and are explained further in the Council's LTFP.

The material amendments to some of its main financial forecasts are listed in the table below (in nominal terms).[27] To ensure a comparable analysis of forward estimates between the 2024-25 and 2025-26 LTFPs, the Commission has reviewed the nine overlapping years' statistics: 2025-26 to 2033-34 and identified material amendments accordingly.

4.1 Key points

The Council's methodology for indexation is transparent and published.

Table 2: Historical and forecast financial items

Selected Financial Item	Sum of 2025-26 to 2033-34 estimates in 2024-25 LTFP ($ million)	Sum of 2025-26 to 2033-34 estimates in 2025-26 LTFP ($ million)	Change in 2025-26 estimates ($ million)	Change in 2025-26 estimates (percent)
Capital expenditure on new and upgraded assets	$5.9	$33.7	$27.8	+470.0

4.2 Changes to capital expenditure estimates

Capital expenditure on new infrastructure has increased by 470.0 percent due to ongoing expenditure for 'The Big Project' and other capital projects. Assets, the AMPs, and the Council's capital expenditure outlook are discussed further in Section 5.3.

4.3 Indexation adjustments

The Council has a structured approach to forecasting and has clear and comprehensive information for ratepayers about its revenue and expenditure estimates and assumptions underlying its forecasts for rate increases and the LTFP. Its general rates increase for 2025-26 is based on the RBA's May 2025 trimmed CPI,[28] plus anticipated rateable property growth together with a component for funding capital programs (further discussed in section 6.)

[27] Table 2 shows only selected financial items to demonstrate the material amendments made by the Council in its 2025-26 estimates.
[28] Annual Business Plan and Budget 2025/26, p. 49.

5 Financial sustainability

5.1 Operating performance

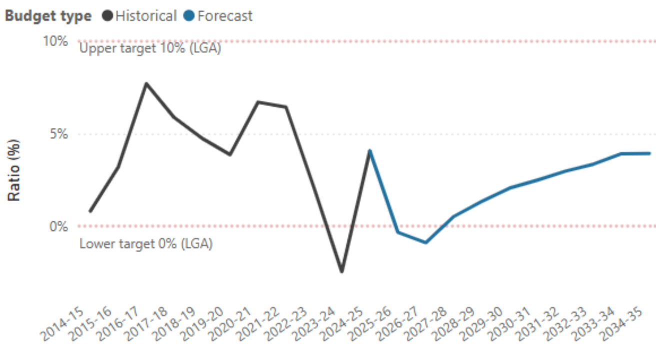
5.1.1 Key points

- ✓ The Council has achieved an average OSR of 3.8 percent indicating sustainability in operating performance during the Historical Period.
- ✓ In the Historical Period, expense growth per property was equal to inflation.
- ⚠ In the Forecast Period, the Council expects an annual average surplus less than its historical average performance but is likely to remain sustainable.
- ✓ The Council's ongoing reviews of expenditure and consultation with the community demonstrate good practice.

The Council remains financially sustainable, maintaining an average historical OSR of 3.8 percent, with forecasts slightly lower at 2.1 percent due to planned capital expenditure. Income and expenses have grown at rates matching or exceeding inflation. Expenditure and debt remain well-managed, supporting continued service delivery and capital investment.

5.1.2 Operating Surplus Ratio

Figure 2: Operating surplus ratio – historical and forecast



In the Historical Period, the Council achieved an average OSR of 3.8 percent incurring one deficit in the period due to a decrease in grants revenue and higher employee and materials costs. The average operating surplus was $1.5 million. The Council projects an average OSR of 2.1 percent in the Forecast Period. The Council forecasts small deficits in 2025-26 and 2026-27 followed by a return to surplus. The Council's forecast addresses cash flow impacts and budget constraints related to projected capital project expenditures (as discussed in section 5.3).[29] If the forecast is achieved, it will provide an

[29] Meeting with the Council, 27 May 2025.

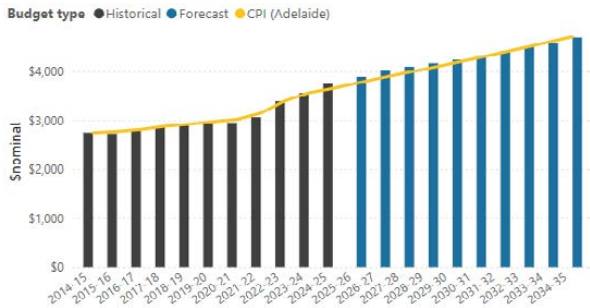
average OSR of 2.1 percent, below its historical average but commensurate with the impact of planned capital expenditure.

Total income and expenses were closely aligned between 2014-15 and 2023-24 and are forecast to continue similarly.

Average income growth per annum (CAGR) was 3.3 percent in the Historical Period but was equivalent to average inflation of 2.9 percent when accounting for rateable property growth of 0.7 percent for the period.[30] The Council forecasts income growth per annum (CAGR) of 3.5 percent (compared with forecast average inflation of 2.5 percent), driven by growth in rates and other charges but the difference is due to growth in rateable properties - expected to be 0.8 percent per annum. The Council noted that their forecast rate increases per property are higher than inflation but are aligned with their cost increases.[31]

Historical average expenditure growth per annum (CAGR) of 3.7 percent was higher than both inflation and the Council's income growth in the Historical Period but the difference can be attributed to growth in rateable properties. The average annual growth in expenses per property (CAGR) was 2.9 percent, equal to inflation for the period.

Figure 3: Expense by rated property - historical and forecast



The Council expects average expenditure per annum (CAGR) growth of 3.0 percent in the Forecast Period, above the RBA forecast inflation of 2.5 percent, the difference being mainly due to growth in rateable properties. However, operating expenses per rated property are forecast to be lower than CPI with average growth (CAGR) of 2.1 percent per annum (see Figure 3).

In the Historical Period, 'material, contracts and other' expenses averaged 39.8 percent of total costs, with employee costs at 36.0 percent. The Council projects these will shift to 36.5 percent and 39.4 percent respectively, while depreciation remains steady at 22.1 percent.

The Council has an ongoing reform agenda of increasing transparency and probity with rolling service reviews of all expense drivers.[32] It has a strong focus on both expenditure and function review.[33] It is focused on agile service delivery and changes its procurement models in response to market conditions in addition to utilising shared procurement with neighbouring councils as appropriate. The Council also consults extensively with its towns on expectations for service provision and has

30 The assumed CPI for the Historical Period is 2.9 percent, being the compound annual growth rate in the CPI (Adelaide) series from 2014-15 to 2023-24. Source: https://www.abs.gov.au/statistics/economy/price-indexes-and-inflation/consumer-price-index-australia/jun-quarter-2024
31 See Note 29.
32 See Note 29.
33 See Note 29.

developed a master plan to look forward and determine priorities for all communities within the geographic footprint of the Council.[34]

5.1.3 Commission's recommendations on operating performance

The Commission notes the Council's good practices of reviewing expenditure regularly and consulting the community on priorities.

5.2 Net financial liabilities

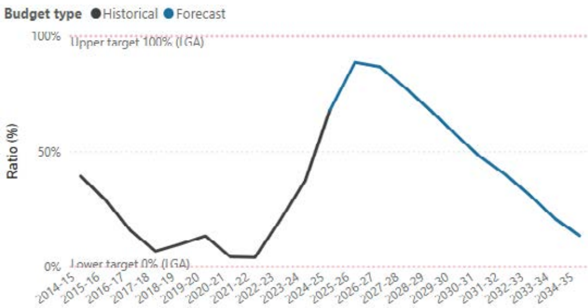
5.2.1 Key points

- The Council has a structured approach to debt management.
- The Council has forecast high debt for a period of five consecutive years however could reconsider its proposed repayment pace.
- The Council's historical and forecast income always exceed its debt.

The Council maintains strong financial management and transparency, with historical and forecast income consistently exceeding net financial liabilities, even as debt rises to fund 'The Big Project'. Although finance costs and debt levels temporarily increase, prudent planning, published reports, and ongoing community support contribute to long-term sustainability. The Council could consider adjusting its rapid loan repayment strategy to better balance financial costs and intergenerational equity, as cash reserves will be low during peak capital expenditure.

The NFLR[35] is a measure of a council's indebtedness and indicates whether a council can cover its net financial liabilities over a period.

Figure 4: Net financial liabilities ratio – historical and forecast



The NFLR averaged 17.9 percent in the Historical Period remaining within the LGA recommended range. The Council forecasts an increase in the ratio to an average of 50.8 percent in the Forecast

[34] See Note 29.

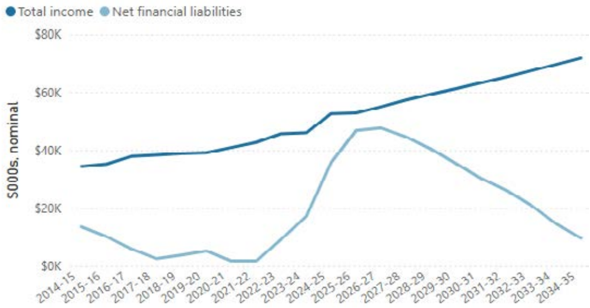
[35] The net financial liabilities ratio is defined as: Net financial liabilities ÷ Total operating income. This ratio measures the extent to which a council's total operating income covers, or otherwise, its net financial liabilities. The LGA target range is between zero and 100 percent of total operating income but could be higher in some circumstances (see LGA SA *Financial Indicators Paper*, pp. 7–8).

Period (with a peak of 88.6 percent in 2025-26) as it borrows to fund 'The Big Project' (Phase 1)– an intergenerational community infrastructure project.

The Commission notes the Council's diligent and transparent approach to this project with comprehensive, published, prudential reports.[36] Following extensive consultation, community support for the project is widespread. As noted above (see Figure 2), the Council forecasts deficit budgets from 2025-26 to 2026-27 reflecting cash flow impacts associated with this project.

Finance costs are forecast to increase in the near-term to support infrastructure development and return to average levels consistent with historical expenditure by June 2033. The Council proposes to repay loans rapidly (within seven years) and utilise CADs as required,[37] however the Commission suggests that the Council consider a slower repayment pace to support intergenerational equity.

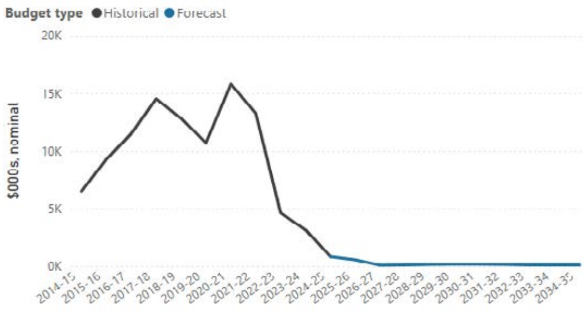
Figure 5: Total income and net financial liabilities – historical and forecast



Both historically, and in its forecast, the Council's annual income exceeds its net financial liabilities, noting some pressure in the early years of 'The Big Project' between 2024-25 and 2029-30 (see Figure 5). 'The Big Project' commenced in 2016 and most of the expenditure in Phase 1 will conclude by 2024-25. It is a long-term project with a 35-year time frame that is master-planned to deliver economic growth, community infrastructure, and social and environmental outcomes. $17.0 million is committed to this project in 2025-26 capital investment.[38]

36 UHY Haines Norton, The Big Project – Priority 1 Projects – 2023 Update, Prudential Review February 2024.
37 CADS – Cash Advance Debentures, Meeting with the Council, 27 May 2025.
38 Annual Business Plan and Budget, 2025/26, p. 22.

Figure 6: Cash and cash equivalents at year end – historical and forecast



Cash held at the end of the financial year averaged $10.2 million in the Historical Period. In the Forecast Period, the Council anticipates that cash held will decline to an average of $0.2 million, as it repays borrowings and funds capital projects (see Figure 6).

5.2.2 The Commission's recommendations on financial liabilities

The Commission recommends that the Council:

1. Consider its pace of repayment of debt for 'The Big Project' to balance financial costs and intergenerational equity.

5.3 Asset renewals expenditure

5.3.1 Key points

- ✅ The Council has a comprehensive IAMP that is aligned with budgets and the LTFP.
- ⚠ The Council could improve transparency in its IAMP by including more information on current asset condition.
- ✅ The Council's historical and forecast ARFR ratios indicate that the Council has and is likely to renew its assets in a timely manner.
- ✅ The Council has strong governance processes around new asset infrastructure projects that include community consultation.

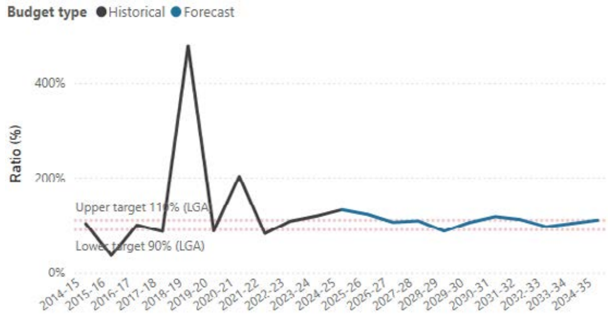
The Council maintains strong governance and prudent financial management of assets, with renewal and replacement aligned to budgets and long-term plans. Asset renewal funding is projected to stay within recommended ranges, despite variability and some reliance on younger assets due to recent major investments. The Council could further enhance transparency by updating and summarising asset condition data in its IAMP, especially as it undertakes significant projects like 'The Big Project'.

The Council has a comprehensive IAMP including all assets, that is reviewed every four years and updated as necessary. It promotes a systematic approach to managing assets however does not specify whether the figures presented are in real or nominal terms, nor any assumptions about its asset values. It aligns its asset expenditure forecasts with annual budgets and the LTFP[39] (which does provide more detail about assumptions). Asset condition assessment and assessment of remaining useful life of the Council's assets is undertaken on a rolling basis depending on the asset class.[40] It is not clear from the Council strategic documents whether the remaining useful lives of assets are reviewed annually as required under Local Government Regulations and accounting standards.

The Council's IAMP notes that asset expenditure details and condition data are kept in a management information system and that system is integral to the IAMP and asset strategy. It could be helpful to report users to see a summary of condition data for each asset class within the IAMP. The Commission encourages the Council to continue to update condition data for all asset classes noting bridges and stormwater[41] assessments are outdated.

The Council advises it is working with State Government and developers on a possible major residential expansion project (Concordia growth area). The Commission notes that the Local Government Boundaries Commission has recommended that the Concordia growth area move to Gawler Council however, the Minister requested that the Commission amend its Report and recommendations.[42] Due to uncertainty, this project was not included in the current IAMP or LTFP. It is now more likely that the project will proceed and will therefore have a major impact on the LTFP and other strategic documents. The Commission recommends that all strategic plans are redeveloped to include the impact of the Concordia development as soon as a decision has been made.

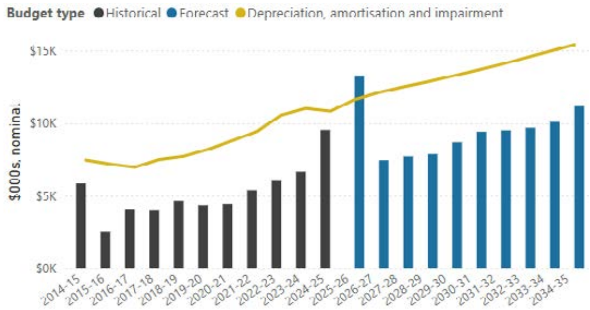
Figure 7: Asset renewal funding ratio (renewal expenditure net) – historical and forecast



The Council's net investment in infrastructure renewal averaged 101.4 percent in the Historical Period with some variability, however, indicates that on average, the Council is likely to have renewed its assets in a timely manner.[43] It advises that variability in historical renewal was a result of deficient information in its earlier IAMP and that it has since made a significant investment in updating the information.[44] In the Forecast Period, the Council anticipates that the ARFR (net) will average 106.7 percent, remaining within the LGA recommended range if achieved.

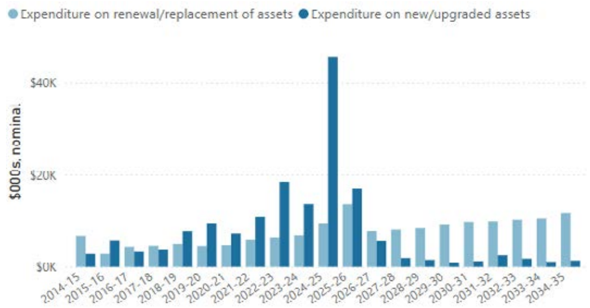
39 The Barossa Council Infrastructure Asset Management Plan 2024-2034 (adopted 19 November 2024), p. 21.
40 The Council response to ESCOSA questions, 30 April 2025.
41 The IAMP notes condition assessment for bridges in 2017 and Stormwater assets in 2009 and no condition profile for fleet plant and equipment.
42 Local Government Boundaries Commission, Boundary Proposal reform status available at: https://www.dit.sa.gov.au/local-government/boundaries-commission/current-proposals/town-of-gawler.
43 LGA SA Financial Indicators paper, p9, available at: https://dit.sa.gov.au/local-government/documents/office-of-local-government/financial_sustainability_information_paper_9.pdf
44 Correspondence with the Council, 9 September 2025.

Figure 8: Net asset renewal expenditure and depreciation – historical and forecast



In the Historical Period, the Council's ARFR on a depreciation basis averaged 56.5 percent, indicating that depreciation was high relative to the expenditure requirements set out in the IAMP. For the Forecast Period, this ratio is expected to be 70.3 percent, indicating that the depreciation expense continues to be higher than planned capital renewal expenditure. This may be due to the significant proportion of young long-life assets withing the Council's asset portfolio based on its historical and forecast new capital investments (further discussed below). The challenge for the Council will be to provide for future capital renewal, beyond the Forecast Period, ensuring that all Big Project renewals are not required simultaneously.

Figure 9: Total capital expenditure by category – historical and forecast



The Council expended an average of $5.2 million annually on renewal and replacement of assets in the Historical Period, and $8.3 million annually on average for new or upgraded assets in the same period. New/upgraded expenditure included $20.0 million expenditure over 2022-23 and 2023-24 on building infrastructure and recreation assets.[45]

The Council forecasts capital renewal and replacement expenditure of approximately $9.9 million per annum to maintain its existing assets.

'The Big Project' is a major infrastructure project (currently in progress) to uplift community infrastructure over the next 35 years. The Council is continuing to work on phase one of this project over the next few years.[46] This project is largely responsible for the average forecast of $3.5 million

[45] The Barossa Council General Purpose Financial Statements for 2022-23 and 2023-24 (Note 7).
[46] See Note 29

expenditure per annum on new and upgraded assets. The Council consults extensively with ratepayers, including on infrastructure development and priorities, to ensure that community expectations are managed and met.[47]

The Council's practice is to embed new asset projects within its LTFP when funding is certain, to enable assessment of the project in the broader context of the Council business. It also undertakes independent feasibility studies and business case development before project approval, for example the prudential reports obtained in relation to 'The Big Project'.[48] All reports are available on the Council's website in line with its governance principle of transparency.

5.3.2 The Commission's recommendations on asset renewals expenditure

The Commission notes the Council's good practice of maintaining a comprehensive IAMP and asset system that is aligned with budgets and the LTFP. The Commission also notes the rigorous process for approval of new infrastructure projects.

The Commission recommends that the Council:

2. **Update** the condition data for all asset classes and ensure that asset useful lives are reviewed annually.
3. **Clarify underlying assumptions and include** summary information on asset condition within the IAMP to improve transparency.
4. **Update** all strategic plans to reflect the impact of the Concordia Development at the earliest opportunity.

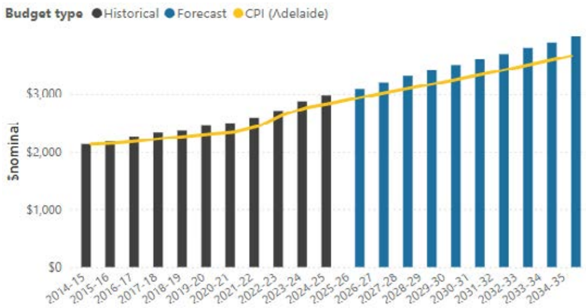
47 The Barossa Council Infrastructure Asset Management Plan 2024-2034 adopted 19 November 2024, p. 12.
48 See Note 36.

6 Advice on current and projected rate levels

6.1 Key points

- Rates per property are forecast to increase by higher than inflation between 2025-26 and 2034-35.
- Rates affordability issues are unlikely.

Figure 10: Average rates revenue per property – historical and forecast



The Council had average rates income growth per annum (CAGR) of 4.1 percent in the Historical Period which was above CPI but incorporates 0.7 percent of growth in rateable properties. Rates per property average growth per annum for the historical period was 3.3 percent, also marginally above CPI of 2.9 percent. The Council's primary source of income was rates, averaging 78.3 percent of total income in the Historical Period and expected to be 80.9 percent of total income in the Forecast Period. The Council anticipates average rate income growth per annum (CAGR) to be 3.8 percent in the Forecast Period which includes growth in rateable properties at an average of 0.8 percent.

The proposed rate increase for 2025-26 is 3.4 percent for existing ratepayers,[49] which is above the forecast inflation for the year (3.1 percent[50]) but meets the Council's requirement for revenue to renew current infrastructure and provide service delivery at current standards.[51] It is unlikely that rates affordability will be an issue in the current, nor the Forecast Period, given the Council's SEIFA score.[52]

The Commission notes the Council's transparency demonstrated by its routine publication of detailed information including assumptions behind its decision-making.

49 The Barossa Council Annual Business Plan and Budget 2025/26, p. 33.
50 RBA data -forecast time series, available at: https://www.rba.gov.au/publications/smp/2025/aug/
51 The Barossa Council Annual Business Plan and Budget 2025/26, p. 28.
52 The Barossa area is ranked 62 among 71 South Australian '*local government areas*' (including Anangu Pitjantjatjara and Maralinga Tjarutja Aboriginal community areas and 'unincorporated SA') on the Australian Bureau of Statistics SEIFA Index of Economic Resources (2021), where a lower score (eg, 1) denotes relatively lower access to economic resources in general, compared with other areas, available at https://www.abs.gov.au/statistics/people/people-and-communities/socio-economic-indexes-areas-seifa-australia/latest-release

7 The Commission's next advice and focus areas

In the next cycle of the scheme, the Commission will review and report upon the Council's:

- achievement of plans to manage financial liabilities
- achievement of asset management plans
- implementation progress of 'The Big Project', and
- planning for the impact of the possible Concordia Growth area development, if the project is approved and proceeds.

8 Appendix: Glossary of terms

Term	Explanation
ABS	Australian Bureau of Statistics
AMP	Asset management plan (also called an IAMP)
ARFR	Asset Renewal Funding Ratio: renewal expenditure based (gross): Asset Renewal Expenditure / IAMP Renewal Expenditure (where IAMP expenditure includes sale of replaced assets) Asset Renewal Funding Ratio - renewal expenditure based (net) - if IAMP excludes sale of replaced assets: Asset Renewal Expenditure / IAMP Renewal Expenditure (where IAMP expenditure excludes sale of replaced assets) Asset Renewal Funding Ratio (depreciation based): Asset Renewal Expenditure / Depreciation (IAMP Renewal Expenditure is that required according to the IAMP.)
CAGR	Compound Annual Growth Rate: CAGR = $(V_{final} / V_{begin})^{1/t} - 1$ CAGR represents the mean annualized growth rate for compounding values over a given time period. CAGR smoothes the effect of volatility of periodic values that can render arithmetic means less meaningful. (Source: Wikipedia)
Commission	Essential Services Commission, established under the *Essential Services Commission Act 2002*
CPI	Consumer Price Index (Adelaide, All Groups)
Council	The Barossa Council
CWMS	Community Wastewater Management System
ESC Act	*Essential Services Commission Act 2002*
F&A	Local Government Advice: Framework and Approach – Final Report
FA Grants	Financial Assistance Grants (Commonwealth Government)
Forecast Period	10 years from 2025-26 to 2034-35
FTE	Full Time Equivalent
Historical Period	10 years from 2014-15 to 2023-24
IAMP	Infrastructure and asset management plan (also called an AMP)
LG Act	*Local Government Act 1999*

Term	Explanation
LGA SA Financial Indicators Paper	Local Government Association of South Australia, Financial Sustainability Information Pa per 9 - Financial Indicators Revised May 2019
LGGC	Local Government Grants Commission
LGPI	Local Government Price Index
LTFP	Long-term financial plan
NFLR	Net Financial Liabilities Ratio Net Financial Liabilities are defined as: Total Liabilities LESS Current Assets (Cash and Cash Equivalents) LESS Current Assets (Trade and Other Receivables) LESS Current Assets (Other Financial Assets) LESS Non-Current Assets (Financial Assets - excluding equity accounted investments in council businesses) The net financial liabilities ratio is: Net financial liabilities ÷ Total Operating Income
OSR	Operating Surplus Ratio The Operating Surplus (Deficit) is defined as: Total Operating Income LESS Total Operating Expenses The Operating Surplus Ratio is defined as: Operating Surplus (Deficit) ÷ Total Operating Income
Regulations	*Local Government (Financial Management) Regulations 2011*
RBA	Reserve Bank of Australia
SACES	The South Australian Centre for Economic Studies
SEIFA	Socio-Economic Indexes for Areas
SMP	Strategic management plan
SG	Superannuation Guarantee
The scheme or advice	Local Government Advice Scheme

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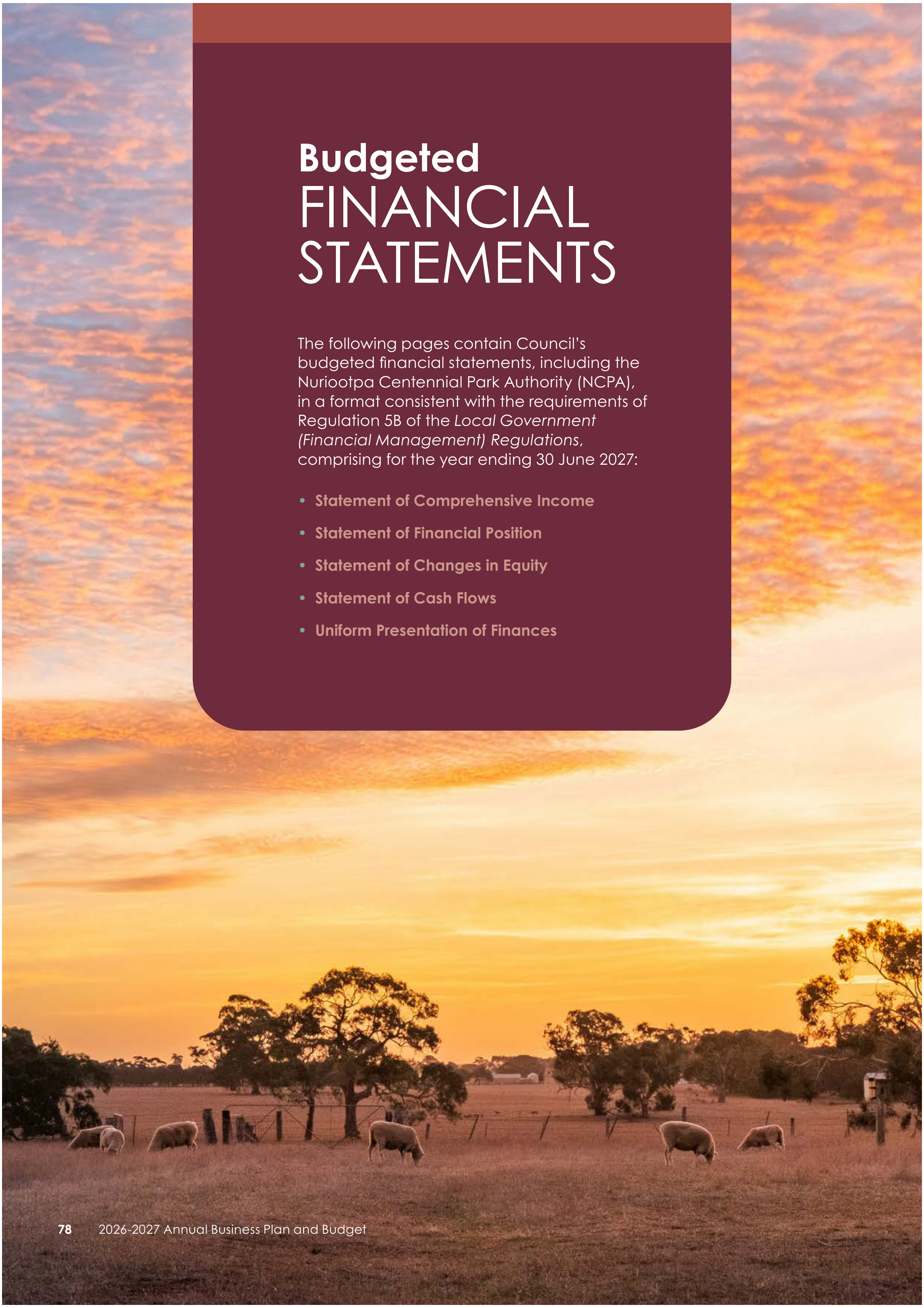


Budgeted FINANCIAL STATEMENTS

The following pages contain Council's budgeted financial statements, including the Nuriootpa Centennial Park Authority (NCPA), in a format consistent with the requirements of Regulation 5B of the *Local Government (Financial Management) Regulations*, comprising for the year ending 30 June 2027:

- **Statement of Comprehensive Income**
- **Statement of Financial Position**
- **Statement of Changes in Equity**
- **Statement of Cash Flows**
- **Uniform Presentation of Finances**

Statement of Comprehensive Income
For the year ending 30 June 2027

	2025-26 Original Budget $'000	2025-26 Forecast* $'000	2026-27 Budget $'000
Income			
Rates	42,019	42,163	44,353
Statutory Charges	907	906	972
User Charges	4,178	4,197	4,481
Grants, subsidies and contributions - Operating	4,853	2,923	4,195
Grants, subsidies and contributions - Capital	-	1,603	2,512
Investment Income	166	89	93
Reimbursements	155	204	177
Other Income	622	838	623
Net Gain – Joint Ventures and Associates	-	-	-
Total Revenues	**52,900**	**52,923**	**57,406**
Expenses			
Employee Costs	20,211	20,316	21,659
Materials, Contracts and Other Expenses	19,354	20,431	21,660
Depreciation, Amortisation and Impairment	11,615	12,450	12,718
Finance Costs	1,898	1,807	2,111
Net Loss – Joint Ventures and Associations	-	-	-
Total Expenses	**53,078**	**55,004**	**58,148**
Operating Surplus / (Deficit)	**(178)**	**(2,081)**	**(742)**
Asset Disposal & Fair Value Adjustments	(915)	(445)	(3,391)
Amounts Received Specifically for New or Upgraded Assets	5,673	1,410	3,956
Physical Resources Received Free of Charge	2,400	2,400	2,716
Net Surplus / (Deficit)	**6,980**	**1,284**	**2,539**
Transferred to Equity Statement	-	-	-
Other Comprehensive Income	-	-	-
Changes in revaluation surplus - infrastructure, property, plant & equipment	-	11,683	13,536
Total Other Comprehensive Income	**-**	**11,683**	**13,536**
Total Comprehensive Income	**6,980**	**12,967**	**16,075**

* Forecast uses the quarter 3 revised budget as at 31 March 2026.

Statement of Financial Position
For the year ending 30 June 2027

	2025-26 Original Budget $'000	2025-26 Forecast* $'000	2026-27 Budget $'000
Assets			
Current Assets			
Cash and Cash Equivalents	559	2,695	496
Trade and Other Receivables	3,237	2,963	2,952
Other Financial Assets	-	-	-
Inventories	125	239	245
Subtotal	3,921	5,897	3,693
Non-Current Assets Held for Sale	-	-	-
Total Current Assets	**3,921**	**5,897**	**3,693**
Non-current Assets			
Financial Assets	1,935	2,040	2,010
Equity Accounted Investments in Council Businesses	4,518	4,738	4,866
Infrastructure, Property, Plant and Equipment	501,518	524,741	558,319
Other Non-Current Assets	-	-	-
Total Non-current Assets	**507,971**	**531,519**	**565,195**
Total Assets	**511,892**	**537,416**	**568,888**
Liabilities			
Current Liabilities			
Trade and Other payables	5,382	4,482	4,522
Borrowings - Council	531	297	306
Borrowings - Community Organisations	306	207	207
Provisions	3,158	3,479	3,633
Total Current Liabilities	**9,377**	**8,465**	**8,668**
Non-Current Liabilities			
Trade and Other payables	-	1,636	1,597
Borrowings	40,460	30,813	42,385
Borrowings - Community Organisations	2,024	1,956	1,748
Provisions	722	815	850
Total Non-current Liabilities	**43,206**	**35,220**	**46,580**
Total Liabilities	**52,583**	**43,685**	**55,248**
Net Assets	**459,309**	**493,731**	**513,640**
Equity			
Accumulated Surplus	159,130	162,464	169,497
Asset Revaluation Reserve	287,098	314,112	327,648
Other Reserves	13,081	17,155	16,495
Total Equity	**459,309**	**493,731**	**513,640**

* Forecast uses the quarter 2 revised budget as at 31 March 2026.

Statement of Changes in Equity
For the year ending 30 June 2027

	Accumulated Surplus $'000	Asset Revaluation Reserve $'000	Other Reserves $'000	Total Equity $'000
Budgeted balance at end of previous reporting period - as at 30 June 2026	**163,242**	**314,112**	**15,301**	**492,655**
Restated opening balance	**166,191**	**314,112**	**15,301**	**495,604**
Net Surplus / (Deficit) for year	**(742)**			**(742)**
Other Comprehensive Income	3,281	-	-	3,281
Gain on revaluation of infrastructure, property, plant and equipment	-	13,536	-	13,536
Transfer to accumulated surplus on sale of infrastructure, property, plant and equipment	3,834	-	-	3,834
Transfer between reserves and adjustments	(1,213)	-	(660)	(1,873)
Balance at the End of Period	**171,351**	**327,648**	**14,641**	**513,640**

Statement of Cash Flows
For the year ending 30 June 2027

	2025-26 Original Budget $'000	2025-26 Forecast* $'000	2026-27 Budget $'000
Cash Flows from Operating Activities			
Receipts			
Operating Receipts	52,734	52,835	57,314
Investment Receipts	166	89	93
Payments			
Operating payments to Suppliers and Employees	(39,556)	(39,584)	(43,312)
Finance Payments	(1,813)	(1,715)	(2,005)
Net Cash Provided by (or Used in) Operating Activities	**11,531**	**11,625**	**12,090**
Cash Flows from Investing Activities			
Receipts			
Amounts Specifically for New or Upgraded Assets	5,673	1,410	3,956
Sale of Replaced Assets	344	265	571
Repayments of Loans by Community Groups	118	108	101
Payments			
Expenditure on Renewal / Replacement of Assets	(13,623)	(6,821)	(14,480)
Expenditure on New / Upgraded Assets	(16,970)	(4,947)	(15,430)
Loans made to Community Groups	-	-	-
Net Cash Provided by (or Used in) Investing Activities	**(24,458)**	**(9,985)**	**(25,282)**
Cash Flows from Financing Activities			
Receipts			
Loans Received	10,000	1,000	11,600
Proceeds from Loans made to Community Groups	-	-	-
Receipt of Funds from Leases	-	-	-
Proceeds from Bonds and Deposits	-	-	-
Proceeds from Internal Borrowings	-	-	-
Payments			
Repayments of Borrowings	(787)	(787)	(607)
Repayment Lease Liabilities	(7)	(7)	-
Repayment of Bonds and Deposits	-	-	-
Repayment of Internal Borrowings	-	-	-
Net Cash Provided by (or Used in) Financing Activities	**9,206**	**206**	**10,993**
Net Increase / (Decrease) in Cash Held	**(3,721)**	**1,846**	**(2,199)**
Cash and Cash Equivalents at Beginning of Period	4,280	849	2,695
Cash and Cash Equivalents at End of Period	**559**	**2,695**	**496**

* Forecast uses the quarter 2 revised budget as at 31 March 2026.

Uniform Presentation of Finances
For the year ending 30 June 2027

The following is a high-level summary of both operating and capital investment activities of the Council prepared in a uniform and consistent basis.

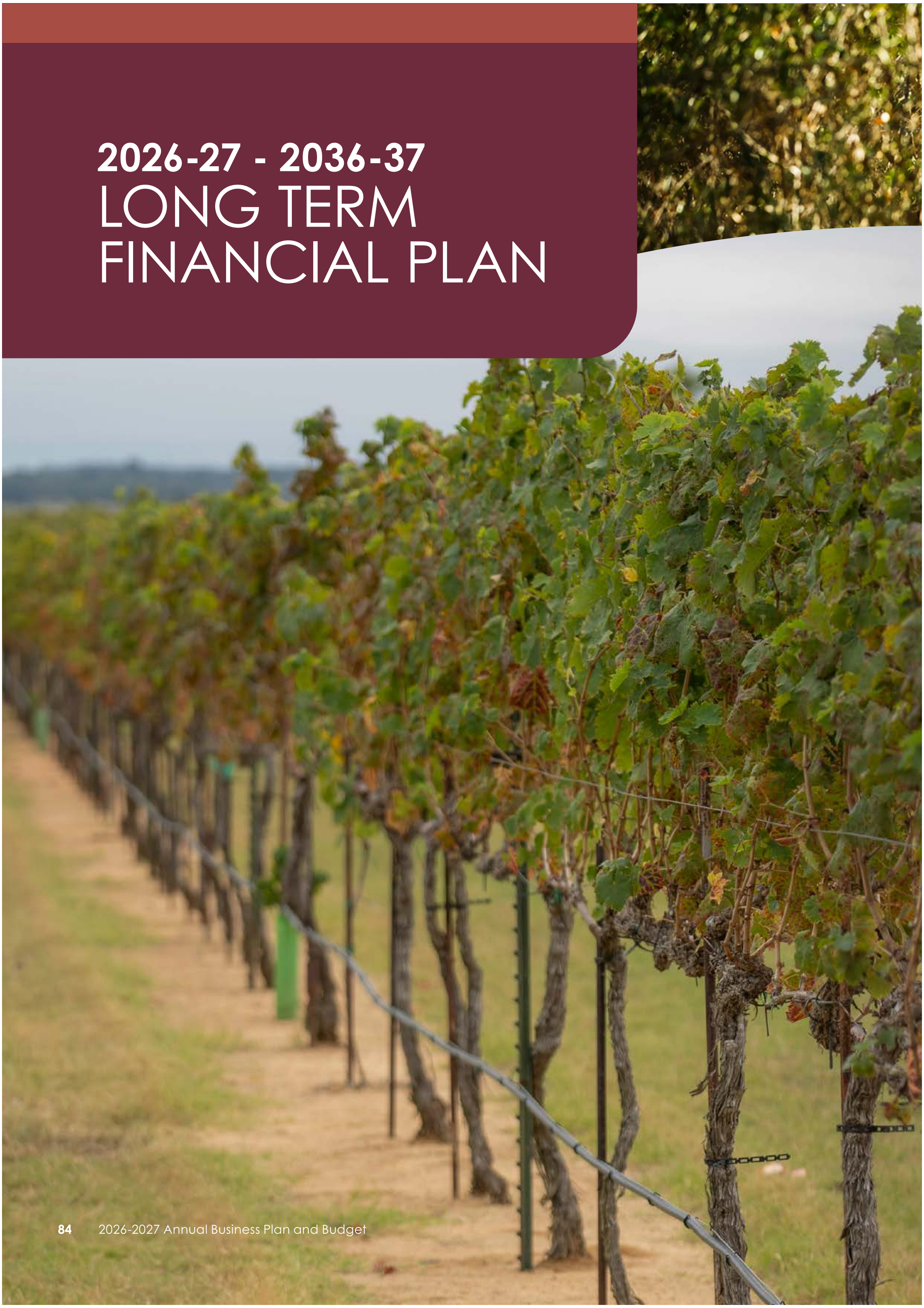
All Councils in South Australia voluntarily have agreed to summarise annual budgets and long-term financial plans on the same basis.

The arrangement ensures that all Councils provide a common 'core' of financial information, which enables meaningful comparisons of each Council's finances.

	2025-26 Original Budget $'000	2025-26 Forecast* $'000	2026-27 Budget $'000
Income	52,900	52,923	57,406
Less Expenses	(53,078)	(55,004)	(58,148)
Operating Surplus / (Deficit)	**(178)**	**(2,081)**	**(742)**
Less Net Outlays on Existing Assets			
Capital Expenditure on Renewal and Replacement of Existing Assets	(13,623)	(6,821)	(14,480)
Less Depreciation, Amortisation and Impairment	11,615	12,450	12,718
Less Proceeds from Sale of Replaced Assets	344	265	571
	(1,664)	**5,894**	**(1,191)**
Less Net Outlays on New and Upgraded Assets			
Capital Expenditure on New and Upgraded Assets	(16,970)	(4,947)	(15,430)
Less Amounts Received Specifically for New and Upgraded Assets	5,673	1,410	3,956
Less Proceeds from Sale of Surplus Assets	-	-	-
	(11,297)	**(3,537)**	**(11,474)**
Net Lending / (Borrowing) for Financial Year	**(13,139)**	**276**	**(13,407)**

* Forecast uses the quarter 2 revised budget as at 31 March 2026.

2026-27 - 2036-37
LONG TERM FINANCIAL PLAN



Assumptions and Financial Indicators

Under the *Local Government Act 1999*, Councils are required to have a Long-Term Financial Plan (LTFP) for a minimum period of 10 years. This Long-Term Financial Plan (LTFP) has been declared by The Barossa Council as a Strategic Management Plan pursuant to Section 122(8) of the *Local Government Act 1999*. This document reflects the annual review of Council's LTFP and acts as a starting reference point in the formulation of Council's Annual Business Plan and Budget 2026-27.

The LTFP is designed as a high-level document that summarises the future planning of Council's financial operations – particularly in relation to key components such as rate movements, service levels to our community, major infrastructure asset replacement/renewal, loan indebtedness and internal cash reserves.

On this basis and given the high-level nature of the document, the LTFP has been developed based on a number of key assumptions previously discussed and endorsed by Council. Further, Council has also previously endorsed a number of strategic financial policies which have driven the formulation of the LTFP.

Section 122 of the *Local Government Act 1999* also prescribes that Councils must have a Long-Term Infrastructure and Asset Management Plan to guide the future replacement, renewal and maintenance of our significant fixed asset base. Council's Infrastructure and Asset Management Plan (IAMP) was adopted by Council in November 2024, with an ongoing review process to provide improved asset data and information.

Consequently, in recognition of this, it is appropriate that a cautious and conservative approach be undertaken with financial modelling as part of the update to the LTFP.

With a significant fixed asset base being predominantly comprised of major community infrastructure such as roads, footpaths, stormwater drainage and community wastewater management systems, it is imperative that there is an appropriate link and consistency between the IAMP and the LTFP, to ensure the LTFP provides for the necessary capital outlays (as identified in the IAMP) for the renewal and replacement of existing community assets – herein referred to as 'non-discretionary' capital expenditure.

GENERAL ASSUMPTIONS

- The LTFP has been prepared to measure and check financial sustainability for Council and its component operations.
- The LTFP reflects existing recurrent service levels to our community being maintained. Council's budget process considers on-going service delivery and commitments and new expenditure items or initiatives.
- The LTFP has now been updated to include the Concordia growth area development financial estimates with revenue and expenses directly related to on-ground activity to commence in 2027-28, there is a risk this could now be 2028-29.
- 92% of the capital program is achieved and the remaining 8% is carried forward as works in progress or not commenced. The cash flow estimates align to the 92% capital program spend. Historically this is the upper performance outcome.
- The LTFP makes provision for ongoing Financial Assistance Grants and indexation at the trimmed RBA indexation rate.
- The LTFP investment in new infrastructure under The Big Project (Councils intergeneration community infrastructure strategy) assumes a 60% Council and 40% third party funding split for capital development costs.

OPERATIONS

- General rate revenue and service charge increments have been reviewed to ensure funding and service level provision is maintained in line with sustainability requirements.
- Operating costs for employees, contractors and materials have been based on a recalculation of budgets based on current expenditure trends, contractual arrangements and estimates for inflation and other cost growth.
- Depreciation has been calculated on existing asset classes, structures, valuation, and condition rating; asset componentisation has been included as appropriate to selected asset types. A review of useful lives, asset condition and replacement cost of all assets and components is an ongoing task refining the data.
- The Federal Government budget for 2026-27 indicates the continuation of the South Australia supplementary road program payment, it is estimated that Council will receive funding of $235,000 per annum for the next 10 year. When actual allocations at Council level are determined the will be amended in the budget.
- The Roads to Recovery (RTR) grant funded program will continue for the forward estimates.
- Full Cost Attribution - an allocation of internal services to relevant charge areas has been allocated in the LTFP. This allocation from internal to external service areas does not affect the overall net result.
- Provisions have been estimated for the forward years of salary and wage growth due to increased population and support costs for growth infrastructure that is being or planned to be built.
- An efficiency and saving dividend of 1% has been applied to those expenses not linked to a contract indexed annually for the 2026-2027 financial year.

CAPITAL

- Asset renewal and/or replacement expenditure is provided for on various buildings, recreation, transport, stormwater, bridge, CWMS and plant & equipment assets providing for future needs. The estimates are based upon the November 2024 adopted IAMP.
- Infrastructure programs for upgrading existing assets including roads, recreation and open space, bike path, bridges, carparks, footpath program, stormwater and the continuous improvement program is budgeted at $17.343m in 2026-27 including carried forward projects from the 2025-26 year.
- Infrastructure programs for new assets (not gifted assets) including roads, recreation and open space, bike path, bridges, carparks, footpath program, stormwater and the continuous improvement program is budgeted at $14.144m in 2026-27 including carried forward projects from the 2025-26 year.
- Capital estimates have an escalation rate applied where applicable that is 10% greater than that applied to operating costs based on the RBA trimmed inflation index.

LOAN PRINCIPAL AND INTEREST REPAYMENTS

- Council's related borrowings and loan debt is predicted to peak at $47.969m in 2033-34 with revenue forecast in this year at $79.252m.
- Council is budgeted to be guarantor to an additional $1.955m in loans to community groups in 2026-27.
- Total outstanding loans at the end of the 10-year long term financial plan period as at 30 June 2037 is $40.728m, of which $0.104m is for loans Council acts as guarantor on for community groups based on the current assumptions and service level policy settings of Council.
- Financing cost will increase in 2026-27 from the current interest cover percentage of 3.41% of revenue in 2025-26 to 3.68% of revenue in 2026-27 in support of growth infrastructure development and will reduce to 1.79% by 30 June 2037.

FINANCIAL SUSTAINABILITY PERFORMANCE CHIEF EXECUTIVE OFFICER REPORT – BASED ON CURRENT POLICY AND SERVICE LEVEL SETTINGS OF COUNCIL

KPI 1: Operating surplus

- A operating deficit is budgeted for two years of the LTFP 2026-27 and 2027-28 with a combined total of $0.908m against revenue over the same period of $118.101m.
- The LTFP returns to an operating surplus in 2028-29 based on the assumptions, with a surplus of $38,000 budgeted.
- All future years are budgeting an operating surplus, with an accumulated surplus over 10 years as at the end of the 2036-37 financial year totalling $15.483m.
- The general rate increase for 2026-27 is outlined in the business plan and budget above, 2027-28 and 2028-29 is 4.25%, 3.00% for 2029-30 and 2030-31, 2.50% for the remainder of the plan. Growth in future revenues from new property development is estimated at between 1.5% and 0.5% excluding Concordia growth.
- Concordia growth area revenues over the life of the 10-year plan commence in the 2027-28 financial year and total $50.727m.

KPI 2: Operating surplus ratio average over 3 years

- Council's forecast retrospective operating result ranges from (1.8%) deficit to 3.4% surplus during this plan.
- Annual surplus ratios range from (1.3%) deficit to 3.9% surplus.

KPI 3: Net financial liabilities

- The forecast is 86.7% in 2026-27 and is budgeted to be 52.1% by 2036-37.

KPI 4: Asset Renewal Funding Ratio

- The average being 112.1% over the budget year and forward ten-year plan when measured against the adopted Infrastructure and Asset Management Plans.

Council has reviewed its financial parameters for the LTFP including the indexation used for forward projections on income and expenditure.

In line with Council Policy a regular review of Council's treasury management is undertaken to ensure a positive cash position is maintained.

This year's annual business plan and long-term financial plan has incorporated the best estimates available at the conclusion of the March 2026 quarter 3 period for the Concordia Development Area. The Concordia Growth Area is a significant property development of 12,000 allotments with the first properties estimated to be released in 2027-28.

The key performance indicators are all within the target ranges indicating a financially sustainable position over the 10-year period of the LTFP based on the current policy and service levels set by the elected body. Council has the capacity to undertake growth asset construction, operational costs and other minor additional projects along with consideration of other major works in future years.

Attachment 1

Financial Sustainability

The Barossa Council is committed to the principles of financial sustainability. The importance of this is to ensure that each generation 'pays their way', rather than any generation 'living off their assets' and leaving it to future generations to address the issue of repairing worn out infrastructure. Such issues are frequently referred to as 'intergenerational equity'.

With community infrastructure such as recreation and sporting facilities, roads, footpaths and stormwater drainage comprising a major proportion of Council's balance sheet, it is important that Council implements appropriate strategies for the effective maintenance and renewal of such assets to ensure it is fairly and equitably funded from current ratepayers (general rate income) and future ratepayers (long-term loan borrowings).

Given the importance of ensuring financial sustainability of operations in the longer term, it is a legislative requirement that Council adopt a LTFP and IAMP (minimum 10 years) as part of future planning.

The LTFP is designed as a high-level summarised document for the future planning of Council's financial operations, particularly in relation to key components such as rate movements, service levels to our community, major infrastructure asset replacement/renewal, loan financing and internal cash reserves. Council conducts an annual review of its LTFP each year.

The financial sustainability of Council is measured by the surplus/deficit (before capital revenues) disclosed in the Statement of Comprehensive Income, with a consistent breakeven or operating surplus result indicative of a Council that is financially sustainable in the long-term. Other financial sustainability indicators are separately included within this report.

FUNDING PLAN

Council uses a mix of service, user and statutory charges, grants, commercial, other income and loan financing as a means of funding both operating and capital expenditure. Refer to the appendix for funding the long-term indexation, financial assumptions and estimates and the review of financial indicators.

All key financial performance indicators are met in each year of the financial plan and on totality of the ten-year plan.

To assist in keeping rates affordable whilst delivering current service levels and consulted upon and adopted growth and new assets Council plans to generate general rates income and predicts the following increases over the ten-year plan:

- For year 2026-27, as outlined in the Annual Business Plan and Budget above.
- For year 2027-28 at 4.25%
- For the year 2028-29 at 4.25%.
- For the year 2029-30 at 3.00%.
- For the year 2030-31 at 3.00%
- For the years 2031-31 to 2036-37 at 2.50%
- The above estimates do not include new properties - the growth estimates for additional income are 1% with this decreasing to 0.5% from 2035-36.

Selected service areas use services charges and service rates to recover the cost, including - Waste services for Refuse, Recycling and Green Organic future years range from 4% to 3.5%; and CWMS service charges will increase in future years ranging from 3.5% to 2.75%.

Other income changes funding the expenditure of Council are:

- General income from commercial activities and user charges such as caravan park, development fees and the like are estimated to increase at an average of 2.56% per annum.
- Recurrent grants are based on known factors. Where the grant is subject to indexation an average of 2.56% per annum.

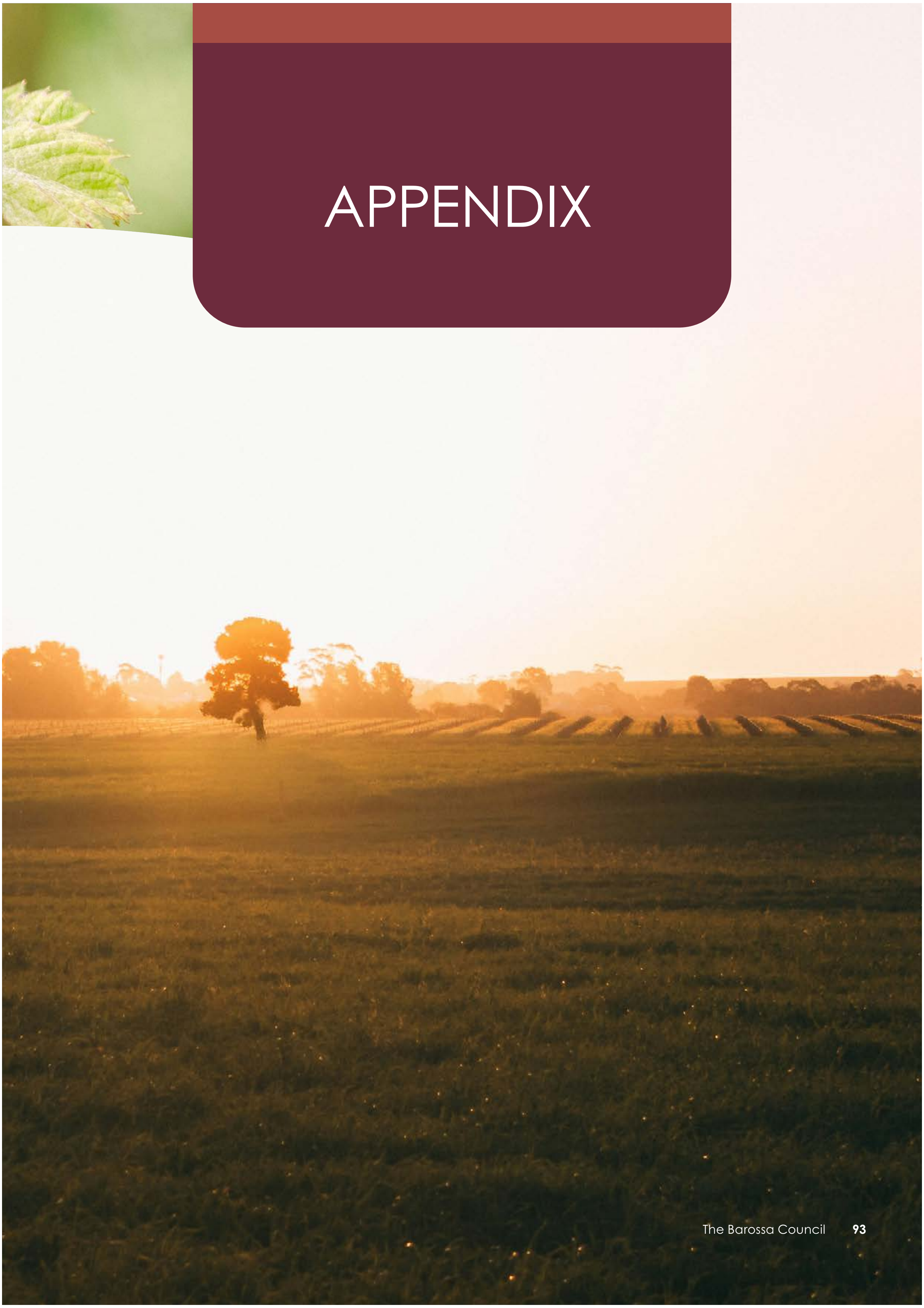
Council is planning to spend an average of $20.621m per annum (including indexation) on capital expenditure and projects and an average of $54.161m per annum on day-to-day services (operational expenditure, excluding interest and depreciation but including indexation) over the next 10 years from 2027-28 to 2036-37.

OUR FINANCIAL PRINCIPLES

As part of its commitment to financial sustainability, Council operates under the following key financial principles in preparing the Annual Business Plan:

- Ongoing education and training such that all Elected Members and staff understand and fulfil their financial governance responsibilities.
- Policies and practices that support decision making and assessment of performance.
- Budget and financial information is presented at a strategic level, succinct and easy to follow.
- Budget and financial information is based on the LTFP.
- The Asset Management Plans are maintained and reflect whole of life costs.
- The rating strategy is equitable and generates sufficient revenue to meet financial needs.
- Financial performance is managed using suitable financial indicators and targets.
- A robust audit and internal control process is in place to ensure effective financial and governance compliance.
- Information provided to the community is open, transparent and relevant.

APPENDIX



Appendix 1: Key Performance Indicators and Financial Parameters
2026-27 to 2036-37

Key Performance Indicators (KPI's) - Summary	Adopted target	2025-26 Q3 Review $'000 or %	2026-27 Budget $'000 or %	2027-28 LTFP $'000 or %	2028-29 LTFP $'000 or %	2029-30 LTFP $'000 or %	2030-31 LTFP $'000 or %	2031-32 LTFP $'000 or %	2032-33 LTFP $'000 or %	2033-34 LTFP $'000 or %	2034-35 LTFP $'000 or %	2035-36 LTFP $'000 or %	2036-37 LTFP $'000 or %
KPI 1 - Operating Surplus cumulative forward 10 year period	**Surplus year 10**	(2,081)	(742)	(908)	(870)	(13)	1,225	2,887	4,489	6,611	8,792	11,959	15,483
KPI 1 - Operating Surplus cumulative forward 10 year period - removing unawarded capital grants to be applied to renewal of assets	**Surplus year 10**	(2,896)	(2,449)	(4,053)	(4,023)	(3,174)	(1,937)	(274)	1,328	3,450	5,631	8,798	12,322
KPI 2 - Operating Surplus Ratio - Rolling 3 year - retrospective average	**(2%) to 10%**	(1.8%)	(1.4%)	(1.8%)	(0.5%)	0.4%	1.0%	1.8%	2.1%	2.4%	2.5%	3.0%	3.4%
KPI 2 - Operating Surplus Ratio - Rolling 5 year - retrospective average	**(2%) to 10%**	2.9%	(0.9%)	(1.4%)	(0.9%)	(0.8%)	0.3%	1.0%	1.5%	2.0%	2.3%	2.7%	3.0%
KPI 2 - Operating Surplus Ratio - Annual	**(4%) to 10%**	(3.9%)	(1.3%)	(0.3%)	0.1%	1.3%	1.8%	2.3%	2.1%	2.7%	2.6%	3.7%	3.9%
KPI 3 - Net Financial Liabilities ratio	**0-100%**	68.0%	86.7%	83.4%	83.7%	74.7%	75.6%	76.0%	72.3%	65.5%	61.7%	52.9%	52.1%
KPI 4 - Asset Renewal Funding Ratio - Annual - Using Asset Management Plan Forecast	**80% to 110%**	97.0%	138.5%	136.8%	113.3%	127.8%	131.8%	120.3%	93.8%	96.7%	89.1%	86.0%	98.8%
Financial parameters - Indexation													
Rate Revenue Increases													
General - Rate Revenue Net Increase (excl growth)		Not Applicable	Included in Adopted Budget	4.25%	4.25%	3.00%	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Growth -Development - General rates				1.50%	1.50%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	0.50%	0.50%
CWMS - Service Charge & Rates Increase (incl of growth)				3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	2.75%	2.75%	2.75%
Refuse, Recycling and Green Organic Services Charge Net Increase (incl growth)				4.00%	4.00%	4.00%	4.00%	4.00%	3.50%	3.50%	3.50%	4.00%	3.50%

	2025-26 Q3 Review $'000 or %	2026-27 Budget $'000 or %	2027-28 LTFP $'000 or %	2028-29 LTFP $'000 or %	2029-30 LTFP $'000 or %	2030-31 LTFP $'000 or %	2031-32 LTFP $'000 or %	2032-33 LTFP $'000 or %	2033-34 LTFP $'000 or %	2034-35 LTFP $'000 or %	2035-36 LTFP $'000 or %	2036-37 LTFP $'000 or %
Operating Revenue	Not Applicable	Included in Adopted Budget										
Operating Grants			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Statutory Charges			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
User Charges			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Investment Income			1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%	1.8%
Reimbursements			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Other Revenue			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Operating Expenses												
Service Cost Natural Growth			0.2%	0.2%	0.2%	0.3%	0.4%	0.5%	0.5%	0.5%	0.5%	0.5%
Employee Costs			4.5%	3.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Contracts, Materials & Other - General Budget			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Contracts, Materials & Other - Waste Services			3.2%	3.0%	3.0%	3.2%	3.2%	3.2%	4.0%	4.0%	3.3%	3.3%
Energy Costs			3.6%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Water Costs			3.6%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Debenture & Cash Advance Loan interest rate			6.2%	6.0%	5.7%	5.5%	5.2%	5.0%	5.0%	5.0%	5.0%	5.0%
Insurance			3.4%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%	2.8%
Asset Revaluation												
Land Assets			3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Building Assets			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Recreation Assets			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Infrastructure Assets			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
CWMS			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Stormwater Assets			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Equipment Assets			3.1%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Asset Renewal Expenditure												
Infrastructure renewal increments			2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
Office fleet vehicles			2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%

Appendix 2: Long Term Plan Financial Statements 2026-27 to 2036-37

Budgeted Statement of Comprehensive Income

	2025-26 Q3 Review $'000	2026-27 Budget $'000	2027-28 LTFP $'000	2028-29 LTFP $'000	2029-30 LTFP $'000	2030-31 LTFP $'000	2031-32 LTFP $'000	2032-33 LTFP $'000	2033-34 LTFP $'000	2034-35 LTFP $'000	2035-36 LTFP $'000	2036-37 LTFP $'000
Revenues												
Rates	42,163	44,353	47,335	50,623	53,381	56,253	59,017	61,869	64,836	67,781	71,431	75,296
Statutory Charges	906	972	1,122	1,347	1,568	1,626	1,645	1,690	1,740	1,772	1,969	2,285
User Charges	4,197	4,481	4,685	4,804	4,926	5,051	5,179	5,310	5,445	5,583	5,725	5,870
Grants, subsidies and contributions - Operating	2,923	4,195	4,324	4,523	4,681	4,838	5,001	5,168	5,341	5,474	5,612	5,438
Grants, subsidies and contributions - Capital	1,603	2,512	2,404	974	974	966	966	966	966	966	966	966
Investment Income	89	93	96	98	100	102	105	107	110	113	115	118
Reimbursements	204	177	90	79	68	58	47	35	24	14	7	5
Other Income	838	623	639	663	687	712	737	763	790	817	855	894
Net Gain - Joint Venture	0	0	0	0	0	0	0	0	0	0	0	0
Total Income	**52,923**	**57,406**	**60,695**	**63,111**	**66,385**	**69,606**	**72,697**	**75,908**	**79,252**	**82,520**	**86,680**	**90,872**
Expenses												
Employee Costs	20,316	21,659	22,700	23,853	24,788	25,712	26,672	27,691	28,744	29,781	31,262	32,855
Materials, Contracts & Other expenses	20,431	21,660	22,434	22,779	23,726	25,004	25,910	27,008	28,170	29,552	30,725	32,249
Depreciation, Amortisation & Impairment	12,450	12,718	13,084	13,834	14,474	15,505	16,294	17,307	17,922	18,876	19,608	20,616
Finance Costs	1,807	2,111	2,643	2,607	2,540	2,148	2,159	2,300	2,294	2,131	1,918	1,628
Net loss - Joint Venture	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenses	**55,004**	**58,148**	**60,861**	**63,073**	**65,528**	**68,369**	**71,035**	**74,306**	**77,130**	**80,340**	**83,513**	**87,348**
Operating Surplus / (Deficit)	**(2,081)**	**(742)**	**(166)**	**38**	**857**	**1,237**	**1,662**	**1,602**	**2,122**	**2,181**	**3,167**	**3,524**
Asset disposal and fair value adjustments	(445)	(3,391)	(4,004)	(3,384)	(3,528)	(5,109)	(5,355)	(4,347)	(4,684)	(4,711)	(4,786)	(5,062)
Amounts specifically for new or upgraded assets	1,410	3,956	501	21	3,771	4,043	6,289	3,068	2,998	2,766	3,363	20
Physical Resources received free of charge	2,400	2,716	10,680	11,871	9,923	10,205	10,475	10,841	11,152	10,228	18,766	19,263
Net Surplus / (Deficit)	**1,284**	**2,539**	**7,012**	**8,546**	**11,023**	**10,376**	**13,071**	**11,164**	**11,588**	**10,464**	**20,510**	**17,745**
Transfer to Equity Statement / Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
Other Comprehensive Income	-	-	-	-	-	-	-	-	-	-	-	-
Changes in revaluation surplus - infrastructure, property, plant & equipment	11,683	13,536	16,292	14,035	14,563	15,082	15,514	16,417	17,003	17,691	18,267	18,898
Total Other Comprehensive Income	**11,683**	**13,536**	**16,292**	**14,035**	**14,563**	**15,082**	**15,514**	**16,417**	**17,003**	**17,691**	**18,267**	**18,898**
Total Comprehensive Income	**12,967**	**16,075**	**23,304**	**22,581**	**25,586**	**25,458**	**28,585**	**27,581**	**28,591**	**28,155**	**38,777**	**36,643**

Budgeted Statement of Financial Position

	2025-26 Q3 Review $'000	2026-27 Budget $'000	2027-28 LTFP $'000	2028-29 LTFP $'000	2029-30 LTFP $'000	2030-31 LTFP $'000	2031-32 LTFP $'000	2032-33 LTFP $'000	2033-34 LTFP $'000	2034-35 LTFP $'000	2035-36 LTFP $'000	2036-37 LTFP $'000
Assets												
Current Assets												
Cash and cash equivalents	2,695	496	84	169	48	269	142	360	105	133	119	429
Trade & other receivables	2,963	2,952	2,941	2,930	2,920	2,909	2,897	2,886	2,876	2,869	2,867	2,866
Inventories	239	245	253	259	265	272	278	285	292	300	307	315
Subtotal	5,897	3,693	3,278	3,358	3,233	3,450	3,317	3,531	3,273	3,302	3,293	3,610
Non-Current Assets held for Sale	-	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	**5,897**	**3,693**	**3,278**	**3,358**	**3,233**	**3,450**	**3,317**	**3,531**	**3,273**	**3,302**	**3,293**	**3,610**
Non-current Assets												
Financial Assets	2,040	2,010	1,979	1,958	1,947	1,947	1,958	1,981	2,014	2,055	2,099	2,145
Equity accounted investments in Council businesses	4,738	4,866	5,017	5,142	5,271	5,403	5,538	5,676	5,818	5,964	6,113	6,266
Infrastructure, Property, Plant & Equipment	524,741	558,319	576,047	595,992	614,877	630,282	664,092	685,895	710,946	732,264	755,583	773,582
Other Non-Current Assets and Works In Progress	0	0	0	0	0	0	0	0	0	0	0	0
Total Non-Current Assets	**531,519**	**565,195**	**583,043**	**603,092**	**622,095**	**637,632**	**671,588**	**693,552**	**718,778**	**740,283**	**763,795**	**781,993**
Total Assets	**537,416**	**568,888**	**586,321**	**606,450**	**625,328**	**641,082**	**674,905**	**697,083**	**722,051**	**743,585**	**767,088**	**785,603**
Liabilities												
Current Liabilities												
Trade & Other Payables	4,482	4,522	4,561	4,599	4,637	4,674	4,711	4,746	4,781	4,816	4,850	4,883
Borrowings - Council	297	306	210	109	1,900	5,200	-	-	-	3,500	4,400	6,100
Borrowings - Commnity Organisations	207	207	196	201	206	217	212	205	150	52	48	49
Provisions	3,479	3,633	3,793	3,922	4,019	4,118	4,219	4,323	4,430	4,539	4,651	4,766
Total Current Liabilities	**8,465**	**8,668**	**8,760**	**8,831**	**10,762**	**14,209**	**9,142**	**9,274**	**9,361**	**12,907**	**13,949**	**15,798**
Non-Current Liabilities												
Trade & Other Payables	1,636	1,597	1,559	1,522	1,486	1,451	1,416	1,382	1,349	1,317	1,286	1,255
Borrowings - Council	30,813	42,385	42,882	45,269	40,170	40,157	47,961	47,969	44,874	40,571	34,476	34,524
Borrowings - Commnity Organisations	1,956	1,748	1,541	1,345	1,144	938	722	509	305	155	103	55
Provisions	815	850	888	917	940	963	986	1,010	1,035	1,061	1,087	1,113
Total Non-Current Liabilities	**35,220**	**46,580**	**46,870**	**49,053**	**43,740**	**43,509**	**51,085**	**50,870**	**47,563**	**43,104**	**36,952**	**36,947**
Total Liabilities	**43,685**	**55,248**	**55,630**	**57,884**	**54,502**	**57,718**	**60,227**	**60,144**	**56,924**	**56,011**	**50,901**	**52,745**
Net Assets	**493,731**	**513,640**	**530,691**	**548,566**	**570,826**	**583,364**	**614,678**	**636,939**	**665,127**	**687,574**	**716,187**	**732,858**
Equity												
Accumulated Surplus	162,464	169,497	170,214	173,448	179,482	177,648	194,615	200,116	209,690	212,912	220,985	217,118
Asset Revaluation Reserve	314,112	327,648	343,939	357,975	372,538	387,619	403,133	419,550	436,554	454,244	472,511	491,410
Other Reserves	17,155	16,495	16,538	17,143	18,806	18,097	16,930	17,273	18,883	20,418	22,691	24,330
Total Equity	**493,731**	**513,640**	**530,691**	**548,566**	**570,826**	**583,364**	**614,678**	**636,939**	**665,127**	**687,574**	**716,187**	**732,858**

Budgeted Statement of Cash Flows

	2025-26 Q3 Review $'000	2026-27 Budget $'000	2027-28 LTFP $'000	2028-29 LTFP $'000	2029-30 LTFP $'000	2030-31 LTFP $'000	2031-32 LTFP $'000	2032-33 LTFP $'000	2033-34 LTFP $'000	2034-35 LTFP $'000	2035-36 LTFP $'000	2036-37 LTFP $'000
Cash Flows from Operating Activities												
Receipts												
Operating receipts	52,835	57,314	60,598	63,013	66,285	69,504	72,591	75,801	79,142	82,407	86,564	90,755
Investment receipts	89	93	96	98	100	102	105	107	110	113	115	118
Payments												
Operating payments to suppliers & employees	(39,584)	(43,312)	(45,123)	(46,622)	(48,508)	(50,710)	(52,574)	(54,692)	(56,905)	(59,326)	(61,980)	(65,097)
Finance payments	(1,715)	(2,005)	(2,458)	(2,620)	(2,563)	(2,284)	(2,155)	(2,251)	(2,296)	(2,188)	(1,992)	(1,729)
Net cash provided by (or used in) Operating Activities	**11,625**	**12,090**	**13,113**	**13,869**	**15,314**	**16,612**	**17,967**	**18,965**	**20,051**	**21,006**	**22,707**	**24,047**
Cash Flows from Investing Activities												
Receipts												
Amounts specifically for new or upgraded assets	1,410	3,956	501	21	3,771	4,043	6,289	3,068	2,998	2,766	3,363	20
Sale of replaced assets	265	571	721	873	830	678	593	760	624	639	655	840
Repayment of loans by community organisations	108	101	90	79	68	58	47	35	24	14	7	5
Payments												
Expenditure on renewal/ replacement of assets	(6,821)	(14,480)	(11,623)	(11,280)	(10,946)	(11,153)	(11,740)	(10,916)	(11,172)	(11,497)	(11,445)	(13,358)
Expenditure on new/ upgraded assets	(4,947)	(15,430)	(2,996)	(7,163)	(6,838)	(4,611)	(20,866)	(11,482)	(12,925)	(9,250)	(10,849)	(5,096)
Loans made to community organisations	0	0	0	0	0	0	0	0	0	0	0	0
Net cash provided by (or used in) Investment Activities	**(9,985)**	**(25,282)**	**(13,307)**	**(17,470)**	**(13,115)**	**(10,985)**	**(25,677)**	**(18,535)**	**(20,451)**	**(17,328)**	**(18,269)**	**(17,589)**
Cash Flows from Financing Activities												
Receipts												
Proceeds from borrowings for Council	1,000	11,600	400	4,200	0	0	7,800	0	350	0	0	0
Proceeds from borrowings for Community Organisations	0	0	0	0	0	0	0	0	0	0	0	0
Receipt of Funds from Leases	0	0	0	0	0	0	0	0	0	0	0	0
Proceeds from Bonds and Deposits	0	0	0	0	0	0	0	0	0	0	0	0
Payment												
Repayment of borrowings	(787)	(607)	(618)	(514)	(2,320)	(5,406)	(217)	(212)	(205)	(3,650)	(4,452)	(6,148)
Repayment of Lease	(7)	0	0	0	0	0	0	0	0	0	0	0
Repayment of Bonds and Deposits	0	0	0	0	0	0	0	0	0	0	0	0
Net cash provided by (or used in) Financing Activities	**206**	**10,993**	**(218)**	**3,686**	**(2,320)**	**(5,406)**	**7,583**	**(212)**	**145**	**(3,650)**	**(4,452)**	**(6,148)**
Net Increase/(Decrease) in Cash held	**1,846**	**(2,199)**	**(412)**	**85**	**(121)**	**221**	**(127)**	**218**	**(255)**	**28**	**(14)**	**310**
Cash at Beginning of Period	**849**	**2,695**	**496**	**84**	**169**	**48**	**269**	**142**	**360**	**105**	**133**	**119**
Cash at End of Period	**2,695**	**496**	**84**	**169**	**48**	**269**	**142**	**360**	**105**	**133**	**119**	**429**

Budgeted Statement of Changes in Equity

	2025-26 Q3 Review $'000	2026-27 Budget $'000	2027-28 LTFP $'000	2028-29 LTFP $'000	2029-30 LTFP $'000	2030-31 LTFP $'000	2031-32 LTFP $'000	2032-33 LTFP $'000	2033-34 LTFP $'000	2034-35 LTFP $'000	2035-36 LTFP $'000	2036-37 LTFP $'000
Accumulated Surpluses												
Opening Balance	**137,829**	**162,464**	**169,497**	**170,214**	**173,448**	**179,482**	**177,648**	**194,615**	**200,116**	**209,690**	**212,912**	**220,985**
Net Surplus / (Deficit) for the Financial Year	1,284	2,539	7,012	8,546	11,023	10,376	13,071	11,164	11,588	10,464	20,510	17,745
Net Transfers In/(Out) of Reserve and Adjustments	23,351	4,494	(6,295)	(5,312)	(4,989)	(12,210)	3,896	(5,663)	(2,014)	(7,242)	(12,437)	(21,612)
Closing Balance	**162,464**	**169,497**	**170,214**	**173,448**	**179,482**	**177,648**	**194,615**	**200,116**	**209,690**	**212,912**	**220,985**	**217,118**
Asset Revaluation Reserve												
Opening Balance	**302,429**	**314,112**	**327,648**	**343,939**	**357,975**	**372,538**	**387,619**	**403,133**	**419,550**	**436,554**	**454,244**	**472,511**
Net Changes in Asset Valuations Increase / (Decrease)	11,683	13,536	16,292	14,036	14,563	15,082	15,514	16,417	17,003	17,691	18,268	18,898
Closing Balance	**314,112**	**327,648**	**343,939**	**357,975**	**372,538**	**387,619**	**403,133**	**419,550**	**436,554**	**454,244**	**472,511**	**491,410**
Other Reserves												
Opening Balance	**17,042**	**17,155**	**16,495**	**16,538**	**17,143**	**18,806**	**18,097**	**16,930**	**17,273**	**18,883**	**20,418**	**22,691**
Net Transfers In/(Out) of Reserve	113	(660)	43	605	1,663	(709)	(1,167)	343	1,610	1,535	2,273	1,639
Closing Balance	**17,155**	**16,495**	**16,538**	**17,143**	**18,806**	**18,097**	**16,930**	**17,273**	**18,883**	**20,418**	**22,691**	**24,330**
Total Equity at the End of the Financial Year	**493,731**	**513,640**	**530,691**	**548,566**	**570,826**	**583,364**	**614,678**	**636,939**	**665,127**	**687,574**	**716,187**	**732,858**

Budgeted Uniform Presentation of Finances

	2025-26 Q3 Review $'000	2026-27 Budget $'000	2027-28 LTFP $'000	2028-29 LTFP $'000	2029-30 LTFP $'000	2030-31 LTFP $'000	2031-32 LTFP $'000	2032-33 LTFP $'000	2033-34 LTFP $'000	2034-35 LTFP $'000	2035-36 LTFP $'000	2036-37 LTFP $'000
Operating Revenues	52,923	57,406	60,695	63,111	66,385	69,606	72,697	75,908	79,252	82,520	86,680	90,872
less Operating Expenses	(55,004)	(58,148)	(60,861)	(63,073)	(65,528)	(68,369)	(71,035)	(74,306)	(77,130)	(80,340)	(83,513)	(87,348)
Operating Surplus / (Deficit)	**(2,081)**	**(742)**	**(166)**	**38**	**857**	**1,237**	**1,662**	**1,602**	**2,122**	**2,181**	**3,167**	**3,524**
less Net outlays on existing Assets												
Capital expenditure on renewal and replacement of existing assets	(6,821)	(14,480)	(11,623)	(11,280)	(10,946)	(11,153)	(11,740)	(10,916)	(11,172)	(11,497)	(11,445)	(13,358)
less Depreciation, Amortisation and Impairment	12,450	12,718	13,084	13,834	14,474	15,505	16,294	17,307	17,922	18,876	19,608	20,616
less Proceeds from Sale of Replaced Assets	265	571	721	873	830	678	593	760	624	639	655	840
	5,894	**(1,191)**	**2,182**	**3,427**	**4,358**	**5,030**	**5,147**	**7,151**	**7,374**	**8,018**	**8,818**	**8,098**
less Net outlays on New and Upgraded Assets												
Capital expenditure on New and Upgraded Assets	(4,947)	(15,430)	(2,996)	(7,163)	(6,838)	(4,611)	(20,866)	(11,482)	(12,925)	(9,250)	(10,849)	(5,096)
less Amounts received specifically for New and Upgraded Assets	1,410	3,956	501	21	3,771	4,043	6,289	3,068	2,998	2,766	3,363	20
less Proceeds from Sale of Surplus Assets	0	0	0	0	0	0	0	0	0	0	0	0
	(3,537)	**(11,474)**	**(2,495)**	**(7,142)**	**(3,067)**	**(568)**	**(14,577)**	**(8,414)**	**(9,927)**	**(6,484)**	**(7,486)**	**(5,076)**
Net Lending / (Borrowing) for Financial Year	**276**	**(13,407)**	**(479)**	**(3,677)**	**2,148**	**5,699**	**(7,768)**	**339**	**(431)**	**3,715**	**4,499**	**6,546**

Appendix 3: Capital Expenditure
2026-27 to 2036-37

	2025-26 Q3 Review $'000	2026-27 Budget $'000	2027-28 LTFP $'000	2028-29 LTFP $'000	2029-30 LTFP $'000	2030-31 LTFP $'000	2031-32 LTFP $'000	2032-33 LTFP $'000	2033-34 LTFP $'000	2034-35 LTFP $'000	2035-36 LTFP $'000	2036-37 LTFP $'000
Renewal/Replacement Capital summary: Non-Discretionary												
Land	0	0	0	0	0	0	0	0	0	0	0	0
Buildings	2,003	5,230	2,628	3,222	3,088	1,379	1,407	1,431	1,456	1,704	1,784	2,041
Recreation	463	273	452	469	485	502	527	550	574	598	627	853
Transport - Roads & Footpaths	3,674	4,234	5,456	4,799	4,989	6,879	7,153	5,992	6,231	6,306	6,535	7,154
Stormwater, Bridges & Floodplain	499	1,646	2	96	359	373	395	414	434	455	480	702
CWMS	372	1,472	949	743	298	303	833	939	836	860	367	882
Equipment - Plant & Vehicles	403	2,291	1,886	1,921	1,697	1,733	1,473	1,513	1,656	1,594	1,637	1,680
Other Assets	0	0	0	1	1	2	4	5	7	8	10	212
	7,414	**15,146**	**11,373**	**11,251**	**10,917**	**11,171**	**11,792**	**10,844**	**11,194**	**11,525**	**11,440**	**13,524**
New/Upgrade Capital summary: Discretionary												
Land	0	0	0	0	0	0	3,475	0	3,658	0	578	0
Buildings (includes TBP program)	1,123	13,323	0	5,625	5,625	682	0	0	2,432	2,242	3,900	0
Recreation (includes TBP program)	1,056	496	65	66	68	70	14,550	7,187	2,236	2,078	2,112	367
Transport - Roads & Footpaths	705	946	784	291	299	308	300	308	3,174	3,010	2,744	1,178
Stormwater, Bridges & Floodplain	122	322	257	265	404	415	426	438	450	462	474	687
CWMS	1,358	831	784	533	35	2,531	2,581	1,081	81	81	81	350
Equipment - Plant & Vehicles	301	254	0	0	250	280	811	844	877	912	949	987
Other	711	170	26	745	128	132	135	809	142	146	150	1,028
	5,376	**16,342**	**1,916**	**7,525**	**6,809**	**4,418**	**22,278**	**10,667**	**13,050**	**8,931**	**10,988**	**4,597**
Total Capital Expenditure	**12,790**	**31,487**	**13,289**	**18,776**	**17,726**	**15,589**	**34,070**	**21,511**	**24,244**	**20,456**	**22,428**	**18,121**

Note: includes internal allocation

Appendix 4: Reconciliation of Capital Investment with Infrastructure and Asset Management Plan
2026-27 to 2036-37

	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000	2034-35 $'000	2035-36 $'000	2036-37 $'000	10 Year Forecast + Budget $'000
Long Term Financial Plan Settings													
Renewal/Replacement Capital summary													
Land	0	0	0	0	0	0	0	0	0	0	0	0	0
Buildings	2,003	5,230	2,628	3,222	3,088	1,379	1,407	1,431	1,456	1,704	1,784	2,041	25,370
Recreation	463	273	452	469	485	502	527	550	574	598	627	853	5,910
Transport - Roads & Footpaths	3,674	4,234	5,456	4,799	4,989	6,879	7,153	5,992	6,231	6,306	6,535	7,154	65,728
Stormwater, Bridges & Floodplain	499	1,646	2	96	359	373	395	414	434	455	480	702	5,356
CWMS	372	1,472	949	743	298	303	833	939	836	860	367	882	8,482
Equipment - Plant & Vehicles	403	2,291	1,886	1,921	1,697	1,733	1,473	1,513	1,656	1,594	1,637	1,680	19,081
Other Assets including Technology and Carparks	0	0	0	1	1	2	4	5	7	8	10	212	250
Sub-total Renewal and Replacement	**7,414**	**15,146**	**11,373**	**11,251**	**10,917**	**11,171**	**11,792**	**10,844**	**11,194**	**11,525**	**11,440**	**13,524**	**130,177**
Upgrade Capital summary													
Land	0	0	0	0	0	0	0	0	0	0	0	0	0
Buildings (includes TBP program)	0	90	0	0	0	0	0	0	0	0	0	0	90
Recreation (includes TBP program)	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport - Roads & Footpaths	705	784	598	100	103	106	109	111	115	118	121	324	2,589
Stormwater, Bridges & Floodplain	122	322	257	265	404	415	426	438	450	462	474	687	4,600
CWMS	1,358	831	784	533	35	31	81	81	81	81	81	350	2,969
Equipment - Plant & Vehicles	90	0	0	0	250	280	811	844	877	912	949	987	5,910
Other Assets including Technology and Carparks	711	170	26	745	128	132	135	809	142	146	150	1,028	3,611
Sub-total Upgrade	**2,986**	**2,197**	**1,665**	**1,643**	**920**	**964**	**1,562**	**2,283**	**1,665**	**1,719**	**1,775**	**3,376**	**19,769**
Total Capital Expenditure on Existing Assets	**10,400**	**17,343**	**13,038**	**12,894**	**11,837**	**12,135**	**13,354**	**13,127**	**12,859**	**13,244**	**13,215**	**16,900**	**149,946**
New Capital summary													
Land	0	0	0	0	0	0	3,475	0	3,658	0	578	0	7,712
Buildings (includes TBP program)	1,123	13,233	0	5,625	5,625	682	0	0	2,432	2,242	3,900	0	33,741
Recreation (includes TBP program)	1,056	496	65	66	68	70	14,550	7,187	2,236	2,078	2,112	367	29,294
Transport - Roads & Footpaths	0	161	186	191	196	202	191	197	3,059	2,892	2,623	854	10,753
Stormwater, Bridges & Floodplain	0	0	0	0	0	0	0	0	0	0	0	0	0
CWMS	0	0	0	0	0	2,500	2,500	1,000	0	0	0	0	6,000
Equipment - Plant & Vehicles	211	254	0	0	0	0	0	0	0	0	0	0	254
Other Assets - Including IT Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Capital Expenditure on New Assets	**2,390**	**14,144**	**251**	**5,883**	**5,890**	**3,454**	**20,717**	**8,383**	**11,386**	**7,212**	**9,213**	**1,220**	**87,754**
Total Capital Expenditure provisioned in Long Term Financial Plan	**12,790**	**31,487**	**13,289**	**18,777**	**17,727**	**15,589**	**34,071**	**21,510**	**24,245**	**20,456**	**22,428**	**18,120**	**237,699**

	2025-26 $'000	2026-27 $'000	2027-28 $'000	2028-29 $'000	2029-30 $'000	2030-31 $'000	2031-32 $'000	2032-33 $'000	2033-34 $'000	2034-35 $'000	2035-36 $'000	2036-37 $'000	10 Year Forecast + Budget $'000
Infrastructure and Asset Management Plan Settings													
Land	0	0	0	0	0	0	0	0	0	0	0	0	0
Buildings	710	690	865	823	846	870	896	921	947	1,218	1,253	1,289	10,618
Carparks	0	0	0	150	38	0	0	0	282	0	0	0	470
Footpaths	679	680	699	719	353	0	190	805	829	849	874	899	6,897
Kerbing	118	188	58	0	0	0	0	0	0	563	579	596	1,984
Transport - Sealed Roads	1,030	1,092	1,189	2,291	2,441	2,598	2,766	2,945	3,135	3,712	3,818	3,927	29,916
Transport - Unsealed Roads	1,555	1,555	1,600	1,644	1,694	1,740	1,792	1,841	1,896	2,072	2,131	2,192	20,156
Stormwater and Bridges*	621	1,968	259	361	763	788	821	852	884	917	943	970	9,526
CWMS*	1,730	2,303	1,733	1,276	333	334	914	1,020	917	941	968	996	11,734
Equipment - Plant & Vehicles*	493	2,291	1,886	1,921	1,947	2,013	2,284	2,357	2,533	2,506	2,578	2,651	24,967
Other Assets - Including IT Renewal	711	170	26	746	129	134	139	814	149	154	158	163	2,782
Total Capital Expenditure requirement forecast in Infrastructure and Asset Management Plan	**7,647**	**10,938**	**8,315**	**9,931**	**8,544**	**8,478**	**9,801**	**11,555**	**11,572**	**12,932**	**13,302**	**13,682**	**119,051**
Net Capital Expenditure Against IAMP (Surplus)/ Deficit - Existing Assets	**(2,753)**	**(6,404)**	**(4,723)**	**(2,963)**	**(3,293)**	**(3,657)**	**(3,553)**	**(1,572)**	**(1,287)**	**(312)**	**87**	**(3,218)**	**(30,894)**
Net Capital Expenditure Against IAMP (Surplus)/ Deficit - Renew and Replacement only of Existing Assets	**233**	**(4,207)**	**(3,058)**	**(1,320)**	**(2,373)**	**(2,693)**	**(1,991)**	**711**	**378**	**1,407**	**1,862**	**158**	**(11,125)**
Net Capital Expenditure Against IAMP (Surplus)/ Deficit - All Assets	**(5,143)**	**(20,549)**	**(4,974)**	**(8,845)**	**(9,183)**	**(7,111)**	**(24,270)**	**(9,955)**	**(12,673)**	**(7,524)**	**(9,126)**	**(4,438)**	**(118,648)**
KPI 4 - Existing Assets - All	**136.0%**	**158.6%**	**156.8%**	**129.8%**	**138.5%**	**143.1%**	**136.3%**	**113.6%**	**111.1%**	**102.4%**	**99.3%**	**123.5%**	**126.0%**
KPI 4 - Existing Assets - Renewal and Replacement Only	**97.0%**	**138.5%**	**136.8%**	**113.3%**	**127.8%**	**131.8%**	**120.3%**	**93.8%**	**96.7%**	**89.1%**	**86.0%**	**98.8%**	**109.3%**
KPI 4 - Total Assets	**167.3%**	**287.9%**	**159.8%**	**189.1%**	**207.5%**	**183.9%**	**347.6%**	**186.2%**	**209.5%**	**158.2%**	**168.6%**	**132.4%**	**199.7%**

* Based on current projections these are currently under new modelling in 2025-26

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DEBATE REPORT

2.1 Corporate Services, Strategy and Innovation

2.1.2 ADOPTION OF VALUATIONS FOR THE 2026-2027 FINANCIAL YEAR FOR RATING PURPOSES

Author: Manager Financial Services and Chief Executive Officer
26/42253

PURPOSE

Property valuations received from the Valuer-General require adoption for the purpose of generating the 2026-2027 rates.

RECOMMENDATION

That Council, in accordance with Section 167(2)(a) of the *Local Government Act 1999*, adopts for rating purposes for the year ending 30 June 2027, the Valuer-General's most recent valuations available to Council being 13 June 2026 of the Capital Value in relation to the area of the Council, which specifies that the total property valuation that shall apply is $10,488,015,200 of which $10,272,066,804 is rateable.

REPORT

The movement in property valuations from 2025-2026 to 2026-2027 is outlined in the table below.

Table 1 – Property Valuation Movement – Rateable Assessments

			2026/2027		
Local Government Categories	**Land Use Code**		**Rate in the $**	**No. of assessments**	**26/27 Total Valuations**
Residential	1		0.0023638	10192	$ 6,984,645,812.00
Commercial	2		0.0042810	256	$ 181,237,483.00
Commercial	3		0.0042810	71	$ 37,059,250.00
Commercial	4		0.0042810	360	$ 386,796,606.00
Industry - Light	5		0.0049700	45	$ 23,874,862.00
Industry - Other	6		0.0169000	93	$ 276,832,424.00
Primary Production	7		0.0024350	2158	$ 2,114,521,461.00
Vacant Land	8		0.0055810	515	$ 174,583,934.00
Other	9		0.0047650	142	$ 92,514,972.00
				13,832	**$ 10,272,066,804.00**

There has been an increase of $1,037,688,324 in total rateable property valuations from last years' property valuations, an increase of 11.24%. There has been a net total of 276 new property assessments and 83 cancelled assessments, resulting in a net growth rate of 1.42% of properties and gross growth rate of new properties of 2.02%.

Table 2 – Property Valuation Movement – All Assessments

			2026/2027		
Local Government Categories	**Land Use Code**		**Rate in the $**	**No. of assessments**	**26/27 Total Valuations**
Residential	1		0.0023638	10197	$ 6,988,520,812
Commercial	2		0.0042810	256	$ 181,237,483
Commercial	3		0.0042810	72	$ 37,999,250
Commercial	4		0.0042810	373	$ 401,749,993
Industry - Light	5		0.0049700	45	$ 23,874,862
Industry - Other	6		0.0169000	95	$ 277,413,424
Primary Production	7		0.0024350	2180	$ 2,124,161,761
Vacant Land	8		0.0055810	557	$ 182,473,234
Other	9		0.0047650	644	$ 270,584,381
				14,419	**$ 10,488,015,200**

There has been an increase of $1,056,342,900 in total property valuations from last years' property valuations, an increase of 11.20%.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

Supporting references

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

BS7 Governance - Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, delegations and authorisations, Native Title claims

Legislative Requirements

Section 167 of the Local Government Act 1999

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. SERVICE DELIVERY

Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

Nil

2. SUSTAINABILITY & ENVIRONMENT

Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

Nil

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

There are no changes to the financial risk management considerations not already known and embedded in the organisation because of this report.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

Nil

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Nil

COMMUNITY ENGAGEMENT

Community engagement was undertaken in accordance with Council's instruction from its meeting on 19 May 2026.

DEBATE REPORT

2.1 Corporate Services, Strategy and Innovation

2.1.3 DECLARATION OF DIFFERENTIAL GENERAL RATES FOR THE 2026-2027 FINANCIAL YEAR

Author: Manager Financial Services and Chief Executive Officer
26/42260

PURPOSE

To adopt the differential general rates-in-the-dollar to apply for the 2026-2027 rating year, the general rates cap on application and the revaluation initiative general rates cap.

RECOMMENDATION

That Council, pursuant to Sections 152(1)(c)(i), 153(1)(b) and 156(1)(a) of the *Local Government Act 1999*, declares the following differential general rates on rateable land within the Council for the year ending 30 June 2027, based upon the capital value of the land, with rates varying with reference to land use categories as per Regulation 14 of the *Local Government (General) Regulations 2013*:

(1) Category (a) (Residential), a rate of 0.0023638 cents in the dollar;
(2) Category (b) (Commercial – Shop), Category (c) (Commercial – Office) and Category (d) (Commercial – Other), a rate of 0.004281 cents in the dollar;
(3) Category (e) (Industry – Light) a rate of 0.00497 cents in the dollar;
(4) Category (f) (Industry – Other) a rate of 0.0169 cents in the dollar;
(5) Category (g) (Primary Production) a rate of 0.0024350 cents in the dollar;
(6) Category (h) (Vacant Land) a rate of 0.005581 cents in the dollar;
(7) Category (i) (Other) a rate of 0.004765 cents in the dollar.

AND

GENERAL RATES CAP - RESIDENTIAL AND PRIMARY PRODUCTION

That Council, pursuant to section 153(3) and (4) of the *Local Government Act 1999*, has determined to fix, on application of the property owner, a maximum increase in general rates (excluding fixed charge) levied upon a category (a) land use (Residential) or category (g) land use (Primary Production) property, for the year ending 30 June 2027 which constitutes the principal place of residence of a principal ratepayer at:

(a) 7.5% over and above the general rates levied for the 2025-2026 financial year (for those eligible for a State Government concession on their Council rates including those in receipt of the cost of living concession) or;
(b) 15% over and above the general rates levied for the 2025-2026 financial year (for all other such ratepayers), provided that:
    (i) the property has been the principal place of residence of the principal ratepayer since at least 1 July 2025, and;

(ii) the property has not been subject to improvements with a value of more than $10,000 since 1 July 2025, and;
(iii) excluding land related to the principal place of residence for the purposes of single farm enterprise and/or contiguous land.

REPORT

A comparison of the rates-in-the-dollar for 2025-2026 and 2026-2027 is outlined in the table below:

		2026/2027				2025/2026						
Local Government Categories	Land Use Code	Rate in the $	No. of assessments	26/27 Total Valuations	Total Rates	Rate in the $	No. of assessments	25/26 Total Valuations	% Movement Total Valuations	% change in rate in $	Average 25/26	Average 26/27
Residential	1	0.0023638	10192	$ 6,984,645,812.00	$ 21,376,635.67	0.002535	9987	$ 6,078,462,558.00	14.91%	-6.75%	2,000.58	2,097.39
Commercial	2	0.0042810	256	$ 181,237,483.00	$ 898,168.86	0.0043345	254	$ 177,422,857.00	2.15%	-1.23%	3,483.91	3,508.47
Commercial	3	0.0042810	71	$ 37,059,250.00	$ 192,567.35	0.0043345	73	$ 38,615,723.00	-4.03%	-1.23%	2,750.87	2,712.22
Commercial	4	0.0042810	360	$ 386,796,606.00	$ 1,826,415.17	0.0043345	356	$ 350,514,448.00	10.35%	-1.23%	4,721.85	5,073.38
Industry - Light	5	0.0049700	45	$ 23,874,862.00	$ 140,154.56	0.004691	47	$ 25,174,635.00	-5.16%	5.95%	2,970.64	3,114.55
Industry - Other	6	0.0169000	93	$ 276,832,424.00	$ 4,719,550.17	0.015661	91	$ 284,366,264.00	-2.65%	7.91%	49,341.76	50,747.85
Primary Production	7	0.0024350	2158	$ 2,114,521,461.00	$ 6,013,496.76	0.0025112	2163	$ 2,034,107,006.00	3.95%	-3.03%	2,736.55	2,786.61
Vacant Land	8	0.0055810	515	$ 174,583,934.00	$ 1,204,126.64	0.0060175	527	$ 156,010,737.00	11.91%	-7.25%	2,202.02	2,338.11
Other	9	0.0047650	142	$ 92,514,972.00	$ 501,979.44	0.004624	141	$ 89,704,252.00	3.13%	3.05%	3,357.56	3,535.07
			13,832	**$ 10,272,066,804.00**	**$ 36,873,094.62**		**13,639**	**$ 9,234,378,480.00**	**11.24%**		**2,560.98**	**2,665.78**

The following table provides the rateable valuation changes and the changes to rate burden based on the proposed rating model.

Local Government Categories	Land Use Code	Valuation Change Rateable			Share of Rates Burden		
		26-27	25-26	%	26-27	25-26	Change
Residential	1	6,984,645,812.00	6,078,462,558.00	14.91%	57.97%	57.20%	0.77%
Commercial	2	181,237,483.00	177,422,857.00	2.15%	2.44%	2.53%	-0.10%
Commercial	3	37,059,250.00	38,615,723.00	-4.03%	0.52%	0.57%	-0.05%
Commercial	4	386,796,606.00	350,514,448.00	10.35%	4.95%	4.81%	0.14%
Industry - Light	5	23,874,862.00	25,174,635.00	-5.16%	0.38%	0.40%	-0.02%
Industry - Other	6	276,832,424.00	284,366,264.00	-2.65%	12.80%	12.85%	-0.06%
Primary Production	7	2,114,521,461.00	2,034,107,006.00	3.95%	16.31%	16.95%	-0.64%
Vacant Land	8	174,583,934.00	156,010,737.00	11.91%	3.27%	3.32%	-0.06%
Other	9	92,514,972.00	89,704,252.00	3.13%	1.36%	1.36%	0.01%
		$ 10,272,066,804.00	**$ 9,234,378,480.00**	**11.24%**	**100.00%**	**100.00%**	**0.00%**

The rating settings are directly aligned to the Annual Budget and Business Plan, which is now ready for adoption.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

Supporting references

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

BS7 Governance - Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, delegations and authorisations, Native Title claims

Legislative Requirements

Chapter 10 of the Local Government Act 1999

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. SERVICE DELIVERY

Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

Nil

2. SUSTAINABILITY & ENVIRONMENT

Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

Nil

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

There are no changes to the financial risk management considerations not already known and embedded in the organisation because of this report.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

Nil

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Nil

COMMUNITY ENGAGEMENT

Community engagement was undertaken in accordance with Council's instruction from its meeting on 19 May 2026.

DEBATE REPORT

2.1 Corporate Services, Strategy and Innovation

2.1.4 DECLARATION OF FIXED CHARGE FOR THE 2026-2027 FINANCIAL YEAR

Author: Manager Financial Services and Chief Executive Officer
26/42256

PURPOSE

To adopt a fixed charge on all rateable properties for the 2026-2027 rating year.

RECOMMENDATION

That Council, pursuant to Section 152(1)(c)(ii) of the *Local Government Act 1999*, impose a fixed charge of $477.70 on each separately valued piece of rateable land within the Council area for the year ending 30 June 2027.

REPORT

A fixed charge of $477.70 represents a $19.70 increase on the amount applied in the previous rating year. A fixed charge is applied to achieve a balanced rating model of a flat rate contribution across all ratepayers with the general rate, the second determinant of the settings, based on the capital value of the property.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

Supporting references

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

BS7 Governance - Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, delegations and authorisations, Native Title claims

<u>Legislative Requirements</u>

Section 152 of the Local Government Act 1999

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. **SERVICE DELIVERY**
   Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

   Nil

2. **SUSTAINABILITY & ENVIRONMENT**
   Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

   Nil

3. **FINANCIAL**
   Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

   There are no changes to the financial risk management considerations not already known and embedded in the organisation because of this report.

4. **PEOPLE**
   Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

   Nil

5. **REPUTATION**
   Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

   Nil

COMMUNITY ENGAGEMENT

Community engagement has been undertaken in accordance with Council's instruction from its meeting on 19 May 2026.

DEBATE REPORT

2.1 Corporate Services, Strategy and Innovation

2.1.5 DECLARATION OF WASTE COLLECTION SERVICE CHARGES FOR THE 2026-2027 FINANCIAL YEAR

Author: Manager Financial Services and Chief Executive Officer
26/42170

PURPOSE

To adopt the waste collection service charges for the 2026-2027 rating year.

RECOMMENDATION

That Council, pursuant to Section 155 of the *Local Government Act 1999*, and in order to provide the service of waste collection in those parts of the Council's area described in (3) below, declares the following service charges with reference to the nature and/or level of usage of the service, for the year ending 30 June 2027:

(1) Non-recyclable Waste Collection
- a. An annual service charge of $142.70 per 140L General (Landfill) Waste collection receptacle;
- b. An annual service charge of $185 per 240L General (Landfill) Waste collection receptacle except in instances where, subject to written application to and approval by Council, residential households with six or more permanent residents or a special medical condition may receive a 240L receptacle at the same service charge for a 140L receptable.

(2) Recyclable Waste Collection
- a. An annual service charge of $73.50 per 240L Co-mingled Recycling collection receptacle;
- b. An annual service charge of $74.60 per 240L Green Organic Recycling collection receptacle.

(3) Parts of Council Area
- a. All Service Entitled Properties in the Designated Waste Collection Areas and along the Approved Waste Collection Route as identified in the Waste Management Services Policy.

REPORT

The proposed service charges are based on the estimated cost to Council in providing the service.

Pursuant to Section 155(5) of the *Local Government Act 1999*, Council cannot recover by way of the service rate an amount exceeding the estimated cost of operating the service.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

Supporting references

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

BS7 Governance - Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, delegations and authorisations, Native Title claims

Legislative Requirements

Section 155 of the Local Government Act 1999

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. **SERVICE DELIVERY**
   Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

   Nil

2. **SUSTAINABILITY & ENVIRONMENT**
   Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

   Nil

3. **FINANCIAL**
   Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

   There are no changes to the financial risk management considerations not already known and embedded in the organisation because of this report.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

Nil

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Nil

COMMUNITY ENGAGEMENT

Community engagement was already undertaken in accordance with Council's instruction from its meeting on 19 May 2026.

DEBATE REPORT

2.1 Corporate Services, Strategy and Innovation

2.1.6 DECLARATION OF COMMUNITY WASTEWATER MANAGEMENT SYSTEM RATES AND SERVICE CHARGES FOR THE 2026-2027 FINANCIAL YEAR

Author: Manager Financial Services and Chief Executive Officer
26/42162

PURPOSE

To adopt the declaration of Community Wastewater Management System (CWMS) rates and charges for the 2026-2027 rating year.

RECOMMENDATION

That Council, pursuant to Section 155 of the *Local Government Act 1999*, declare a service rate and impose a service charge for the year ending 30 June 2027, in the following areas to which Council makes available a Community Wastewater Management System:

(1) Residential and Vacant Land Properties:

a. An annual service charge of $413.25 for occupied residential rateable and non-rateable land;
b. An annual service charge of $135 on each assessment of vacant rateable and non-rateable land.

(2) Non-Residential & Non-Vacant Land Properties - a service rate of 0.000957 cents in the dollar of the capital value of occupied non-residential rateable land.

REPORT

The proposed service rates and charges are based on the estimated cost to Council in delivering the service.

Pursuant to Section 155(5) of the *Local Government Act 1999*, Council cannot recover by way of the service rate and charges an amount exceeding the estimated cost of operating, maintaining, improving and replacing the service.

The charge for all residential properties connected to a CWMS scheme is solely based on a service charge.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

<u>*Supporting references*</u>

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

<u>**Corporate Plan**</u>

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

BS7 Governance - Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, delegations and authorisations, Native Title claims

<u>**Corporate Plan**</u>

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

BS7 Governance - Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, delegations and authorisations, Native Title claims

<u>Legislative Requirements</u>

Section 155 of the Local Government Act 1999

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. **SERVICE DELIVERY**
   Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

   Nil

2. **SUSTAINABILITY & ENVIRONMENT**
   Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

   Nil

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

There are no changes to the financial risk management considerations not already known and embedded in the organisation because of this report.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

Nil

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Nil

COMMUNITY ENGAGEMENT

Community engagement has been undertaken in accordance with Council's instructions at its meeting of 19 May 2026.

DEBATE REPORT

2.1 Corporate Services, Strategy and Innovation

2.1.7 DECLARATION OF REGIONAL LANDSCAPE LEVY FOR THE 2026-2027 FINANCIAL YEAR

Author: Manager Financial Services and Chief Executive Officer
26/42165

PURPOSE

To adopt the declaration of the regional landscape levy for the 2026-2027 rating year.

RECOMMENDATION

That Council, in exercising the powers contained in section 154 of the *Local Government Act 1999* and section 69 of the *Landscape South Australia Act 2019*, for the year ending 30 June 2027 and in order to reimburse the Council for the amount contributed to the Northern and Yorke Landscape Board, approve that a regional landscape levy in the nature of a separate rate of 0.000083 in the dollar of the capital value of land, be declared on all rateable land.

REPORT

The regional landscape levy is collected on behalf of the State Government and then forwarded to the Northern and Yorke Landscape Board on a quarterly basis. Council has no control over the expenditure and is simply collecting the State's taxes, as well as receiving a small administration fee for the service.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

Supporting references

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

BS7 Governance - Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, delegations and authorisations, Native Title claims

Legislative Requirements

Section 154 of the *Local Government Act 1999*
Section 69 of the *Landscape South Australia Act 2019*

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. **SERVICE DELIVERY**
   Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

   Nil

2. **SUSTAINABILITY & ENVIRONMENT**
   Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

   Nil

3. **FINANCIAL**
   Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

   There are no changes to the financial risk management considerations not already known and embedded in the organisation because of this report.

4. **PEOPLE**
   Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

   Nil

5. **REPUTATION**
   Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

   Nil

COMMUNITY ENGAGEMENT

Community engagement has been undertaken in accordance with Council's instruction from its meeting of 19 May 2026.

DEBATE REPORT

2.1 Corporate Services, Strategy and Innovation

2.1.8 PAYMENT OF RATES FOR THE 2026-2027 FINANCIAL YEAR

Author: Manager Financial Services and Chief Executive Officer
26/42168

PURPOSE

To adopt the quarterly payment due dates for the 2026-2027 rating year.

RECOMMENDATION

That Council:

(1) pursuant to Section 181(1) and (2) of the *Local Government Act 1999*, determine that all rates and charges will be payable in four quarterly instalments due on 1 September 2026, 1 December 2026, 2 March 2027 and 1 June 2027; provided that in cases where the initial account requiring payment of rates is not sent at least 30 days prior to these dates, or an amended account is required to be sent, authority to fix the date by which rates must be paid in respect of those assessments affected, is hereby delegated to the Chief Executive Officer.

(2) pursuant to Section 44 of the *Local Government Act 1999*, approve that the Chief Executive Officer (or his delegate) be delegated power under *Section 181(4)(b)* of the Act to enter into agreements with ratepayers relating to the payment of rates in any case where he considers it necessary or desirable to do so.

REPORT

In accordance with the provisions of the *Local Government Act 1999*, rate payments must be offered on a quarterly basis in September, December, March and June each financial year.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Nil

Supporting references

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

BS7 Governance - Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, delegations and authorisations, Native Title claims

Legislative Requirements

Section 181 of the Local Government Act 1999

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. SERVICE DELIVERY

Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

Nil

2. SUSTAINABILITY & ENVIRONMENT

Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

Nil

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

There are no changes to the financial risk management considerations not already known and embedded in the organisation because of this report.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

Nil

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Nil

COMMUNITY ENGAGEMENT

Community engagement is not required or recommended as the legislative standards have been applied to the payment dates. The Annual Business Plan and Budget has been through the necessary consultation processes.

DEBATE REPORT

2.1 Corporate Services, Strategy and Innovation

2.1.9 ADOPTION OF REVISED 2025-2029 CORPORATE PLAN UPDATES FOR 2026-27

Author: Chief Executive Officer
26/42026

PURPOSE

The Council corporate plan, being the administrative management document giving effect to the Community Plan has been updated as it is annually through the budget and business plan process.

RECOMMENDATION

That Council having reviewed the minor updates to the plan and the 2026-27 strategic actions within the plan, endorse the Corporate Plan 2025-2029 as updated for the 2026-27 financial year provided at Attachment 1.

REPORT

The updates to the Corporate Plan reflect minor changes as follows and a marked-up version is provided at Attachment 1:

- Updates to strategic actions that then inform the Annual Business Plan and Budget.
- Minor updates as a result of approved changes to service levels by Council in the past 12 months.
- Minor changes to internal resourcing responsibilities and documented levels of service.

The fundamentals of the plan remain unchanged.

The corporate plan is not a strategic management plan, it is the linking strategic and service level document between the aspiration Community Plan and the Annual Business Plan and Budget of Council. It is the administrative four year rolling plan for implementation of Council's Community Plan and directions and is considered a best practice plan and provides significant understanding of Council endorsed service levels. It is complimented by many other plans like the Infrastructure and Asset Management Plan and Community Land Management Plans for instance, which also have service level standards embedded in them.

As part of the annual process, the Audit and Risk Committee at its meeting of 11 May 2026 reviewed the document, along with the business plan, budget and long term financial plan and resolved as follows.

4.10 <u>DRAFT 2026-27 ANNUAL BUSINESS PLAN AND BUDGET INCORPORATING THE *LONG TERM FINANCIAL PLAN REVIEW 2026-2027 TO 2036-2037 FOR REVIEW*</u>
26/36479

MOVED *Mr Paprzycki*

That the Audit and Risk Committee:

(1) Having reviewed the information and settings provide the following comments for Council consideration:

- *All key performance indicator targets are forecast to be achieved;*
- *Budget is consistent with the Long Term Financial Plan and differences have been explained;*
- *Inflationary pressures due to Middle East conflict have been considered and can be managed internally;*
- *Acknowledges the considerations of general uncertainty of the current global climate.*

(2) Support the general settings of the Corporate Plan 2026-27 update and the 2026-27 Annual Business Plan and Budget incorporating the Long-Term Financial Plan 2026-2027 to 2035-2036 for the undertaking of statutory consultation on the Annual Business Plan and Budget incorporating the Long-Term Financial Plan.

SECONDED *Ms Hahn* ***CARRIED AC 2022-26/82***

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Attachment 1 Corporate Plan Review for 2026-2027 Marked Up Version ⇩

<u>Supporting references</u>
Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

<u>Corporate Plan</u>

BS13 Strategic/Legislative Planning and Reporting - Provision of organisational performance report (outcomes), activity report (outputs), a range of statutory reporting (e.g. public health, tax, superannuation), financial reporting. Transparency and accountability regarding Council activity and expenditure provided

<u>Legislative Requirements</u>
Nil

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. **SERVICE DELIVERY**
Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

No significant changes other than minor changes to service levels approved by Council in past year and documentation of service levels.

2. **SUSTAINABILITY & ENVIRONMENT**
Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

No changes impacting this area of risk not already known.

3. **FINANCIAL**
Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

No changes impacting this area of risk not already known.

4. **PEOPLE**
Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

No changes impacting this area of risk not already known.

5. **REPUTATION**
Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

No changes impacting this area of risk not already known.

COMMUNITY ENGAGEMENT

Not required or recommended, the fundamental basis of the plan is the Community Plan, and this plan was also provided as part of the consultation undertaken in 2024 as part of the four yearly review if strategic management plans. Further the strategic actions that are updated annual were consulted upon under the Annual Business Plan and Budget 2026-27 consultation which concluded on 11 June 2026 and is the subject of a report elsewhere in the June ordinary Council meeting agenda.

Attachment 1

The Barossa Council

2026-2027 Revision

Draft for Review

CORPORATE PLAN 2025 to 2029

CONTENTS

Attachment 1

ACKNOWLEDGEMENT OF COUNTRY

The Barossa Council recognises and pays respect the traditional owners of the lands that The Barossa Council spans – the lands of the Ngadjuri, Peramangk and Kaurna people. The Barossa Council acknowledges that the spiritual, social, cultural and economic practices of the Ngadjuri, Peramangk and Kaurna peoples come from their traditional lands and waters. As the traditional custodians of these lands, they maintain their cultural heritage and beliefs, languages and laws which are of ongoing importance.

We acknowledge the Ngadjuri, Kaurna and Peramangk Nations have made, and continue to make, a unique and irreplaceable contribution to the Barossa region.

INTRODUCTION

The Barossa Council is pleased to present the Corporate Plan for 2025~~4~~ to 2029~~8~~. The Corporate Plan is reviewed annually to encompass service level changes and to update strategic actions.

The purpose of the Corporate Plan is to guide how as an administration we will conduct business, services, and activities to deliver on the long-term vision, values and aspirations as outlined in the Barossa Community Plan.

The Corporate Plan sets out Councils short to medium term objectives and connects our on-ground operations to our operational strategic directions.

The Corporate Plan primarily reflects internal responsibilities identified within the Community Plan. Initiatives arising from the Community Plan where Council has a role as an advocate or supporting stakeholder may be excluded from the Corporate Plan due to their discretionary nature.

The Corporate Plan connects to other relevant internal and external documents in a coordinated approach and delivers accountability targets for Council and the community to measure performance.

COMMUNITY PLAN

VISION

To create a vibrant and growing community where people support one another and come together to have fun and foster a sense of belonging, community spirit and connection to the Barossa.

MISSION

Our mission as shared custodians of the Barossa is to cultivate an identity that celebrates diversity, embraces inclusivity and promotes a prosperous future. We strive to be prepared and take a planned and thoughtful approach to building our future, one that is welcoming to all.

VALUES

Pride:

We take pride in building strong communities in alignment with our environmental, social and governance framework.

Courageous Leadership:

We value courageous leadership by being visionary, bold and innovative and taking proactive and positive action.

Community Spirit:

We value our people and their cultural heritage, our landscapes and vistas, our food and wine, and our unique character.

Inclusiveness:

We value diversity of people, inclusion, accessibility, and tolerance.

STAFF VISION

Our service uplifts our community.

STAFF VALUES

Inclusive:

We approach our work with a collaborative and respectful mindset.

Progressive:

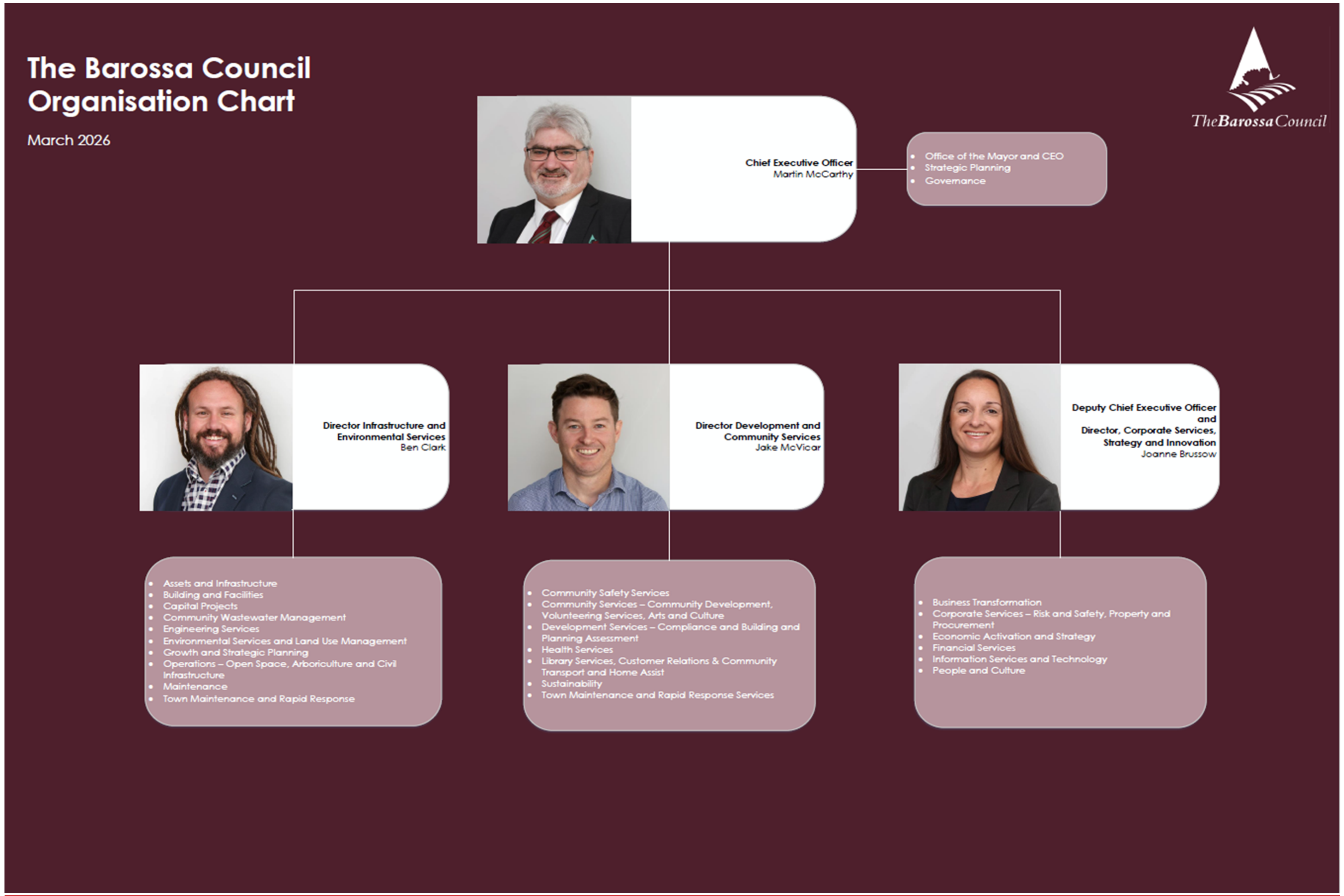
We show curiosity and explore sustainable and innovative ways of working.

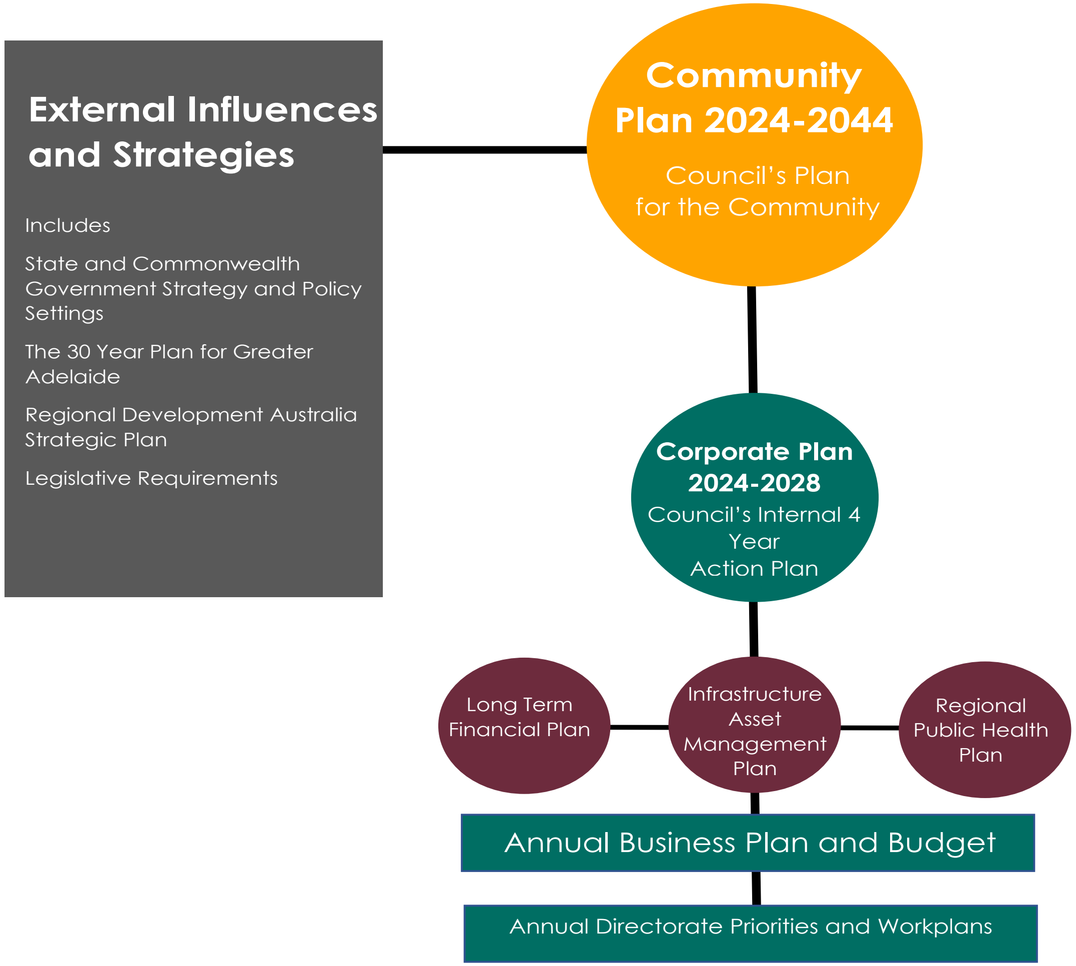
Resilient:

We are receptive and responsive to growth and change.

Attachment 1

ORGANISATIONAL OVERVIEW AND PLANNING FRAMEWORK




External Influences and Strategies
Includes
State and Commonwealth Government Strategy and Policy Settings
The 30 Year Plan for Greater Adelaide
Regional Development Australia Strategic Plan
Legislative Requirements
Community Plan 2024-2044
Council's Plan for the Community
Corporate Plan 2024-2028
Council's Internal 4 Year Action Plan
Long Term Financial Plan
Infrastructure Asset Management Plan
Regional Public Health Plan
Annual Business Plan and Budget
Annual Directorate Priorities and Workplans

COUNCIL SERVICES

Service Area

CS1 - ANIMALS

Service Activity

Management of animal issues including; attacks, harassment, complaints, lost companion animals, registration, cage hire and collection, wandering animals and breeders and education.

Service Delivery

Internal, External, Contractors

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Community

Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.

Legislative Responsibility

Dog and Cat Management Act 1995
Animal Welfare Act 1985
Expiation of Offences Act 1996
Local Government Act 1999
Local Nuisance and Litter Control Act 2016
Council By-law 5 – Dogs
Council By-law 6 – Cats

Strategic Action	Responsible	Due Date	Budget
CS1-7 Undertake review of Animal Management Plan	Health and Community Safety	December 2027	Operating
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Dog Control			
Undertake dog control in line with Dog and Cat Management Plan	• Investigations undertaken in line with Council's Enforcement Policy • Limit on Dog Numbers: o 2 dogs in any dwelling in a township o 1 dog in any small dwelling in a township o 3 dogs in any dwelling outside a township • Customer Request acknowledgement within 1 business day • Dogs wandering at large investigations undertaken within 3 business days • Excessive barking investigations undertaken within 5 business days • Dog attacks and harassment investigations undertaken within 5 business days • Identified animals returned to owners within 1 day • Excess dog applications assessed within 4 weeks	Yes	Community Safety
Output 2 – Cat Control			
Undertake cat control in line with Dog and Cat Management Plan	• Investigations undertaken in line with Council's Enforcement Policy • Limit on Cat Numbers: o 2 cats over 6 months in age in any premises (except within approved kennels, pet shops, veterinary practices) • Customer Request acknowledgement within 1 business day • Cat nuisance investigations undertaken within 1 week	No	Community Safety
Output 3 – Other Animal Control			
Address nuisances or hazards caused by other animals	• Customer Request acknowledgement within 1 business day • Investigations undertaken in line with Council's Enforcement Policy • Customer Request investigations undertaken to within 5 business days	No	Community Safety

Operational Plans	Action Reference
Dog and Cat Management Plan (DCMP)	All

Service Area

CS2 - ART AND CULTURE

Service Activity Organising and facilitating the Barossa Regional Gallery, arts, culture and events

Service Delivery Internal, Partnerships, Funding bodies

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Community

Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.

Our Economy

Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.

Legislative Responsibility Local Government Act 1999

Strategic Action.	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Barossa Regional Gallery			
Provide opportunities to engage with arts culture heritage and music	• Open Daily 11am – 4pm • Regional Gallery Exhibition support: 6 to 10 exhibitions per year • Coordinate Exhibition Openings and promotional collateral: every 8 weeks • Adult's Creative Workshops: 2 to 3 per year • Children's Creative Workshops: 4 to 5 per year • Events, Concerts or Performances: 4 to 5 per year • Tours and school groups: 4 to 5 per year • Activities to compliment exhibitions: 2 – 3 a year • Process venue applications and approvals: decision within 8 weeks • Coordinate bookings and events via calendar: new information updated within 10 business days • Respond to customer enquires	No	Gallery and Creative Industries
Maintain and exhibit the Barossa Vintage Festival Art Collection	• Exhibit 1 per year	No	Gallery and Creative Industries
Manage finances for the Barossa Regional Gallery including the Gallery Shop outlet	• Open Daily 11am – 4pm • Monthly reporting • Six monthly stocktake undertaken • All finances are reconciled and banked weekly • Source, promote and stock local artists (65% local and 35% Australian) • Consignment paperwork completed within 5 business days	No	Gallery and Creative Industries
Output 2 – Arts, Music and Cultural Capacity Building / Advocacy / Facilitation			
Develop an implementation plan for the Live Music Strategy	• Action plan and associated budget endorsed by Council	No	Gallery and Creative Industries
Deliver arts projects either independently or in partnership	• 2 to 3 Projects per annum	No	Gallery and Creative Industries

Service Action	Service Standard	Critical Service	Responsible
Advocate for and encourage services and resources that build capacity of local creative industry and culturally enrich the community.	• Maintained Arts and Culture promotion / advocacy activity • Maintained Community engagement and partnership • Maintained strong relationship with state government art bodies as well as local community groups and businesses in relation to creative industries • Attendance at community network meetings • Participate in sector networking via distribution of Gallery programming to local organisations, individuals and libraries • Provide public programs and professional development centred in creativity and art.	No	Gallery and Creative Industries
Output 3 – Arts and Culture Tourism			
Promote arts and culture in the region	• Christmas Market: annually • Barossa Made Market: 4 times per year • Barossa Made Wares, Artisan goods and Food Pantry distribution outlet for local makers through VIC and Gallery Shop • Web/Social media content updated within 5 days of receipt of new information • Quarterly Gallery program and newsletters	No	Gallery and Creative Industries Tourism Services
Promotion and maintenance of the Barossa Sculpture Park	• Publicly accessible 24/7 • Produce flyer for distribution every 2 years	No	Gallery and Creative Industries
Provide advice to artists regarding artist opportunities and workshops	• Quarterly newsletter • Respond to arts and cultural enquiries	No	Gallery and Creative Industries
Advocate for and encourage services and resources that ensure an artistic and creative community	• Maintain strong relationship with state government art bodies • Provide public programs and professional development centred in creativity and art	No	Gallery and Creative Industries

Operational Plans	*Action Reference*
Local Economic Development Plan (LEDP)	Strategy 4, 5
Live Music Action Plan (LMAP)	All

Service Area	**CS3 - ASSETS**
Service Activity	Planning, construction, maintenance and operation of Council's assets (Transport, Bridges, Stormwater, Community Wastewater Management System, Community, Cultural, Recreation, Open Spaces, Trees and Vehicles)
Service Delivery	Internal, Contractors, Funding bodies
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging. Our Places Our places and spaces enhance the liveability, retain rural and regional character and diversity of our communities. Our Economy Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.
Legislative Responsibility	Local Government Act 1999

Strategic Action	Responsible	Due Date	Budget
CS3 –1 - Commence Infrastructure and Asset Management Plan review for completion in 2027-28 financial year	Infrastructure and Environmental Services	December 2027	Operational
CS3 – 2 Complete CWMS and any final asset classes integration into asset system and long-term data management into business as usual IT architecture~~Nil~~	Infrastructure and Environmental Services	September 2026	Operational

Strategic Action	Responsible	Due Date	Budget
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Strategic Asset Management and Planning			
Design roads, drains, paths, cycle ways and associated infrastructure	• Assets are functional, safe and accessible • Planning considers current and future needs of the community and infrastructure is accessible to all, prioritisation and decisions are based on evidence and are consistent • Legislative requirements are met • Environmental considerations to reduce carbon footprint are considered	No	Engineering Services
Design buildings, recreational infrastructure, roads, drains, paths, cycle ways and associated infrastructure	• In accordance with adopted master plans and budgets	No	Infrastructure and Environmental Services
Output 2 – Asset Policy Development, Technical Design and Assessment			
Establish a set of guidelines for the management of Council's assets	• Council's assets are managed to meet the required service levels in the most cost-effective manner for present and future customers •	No	Strategic Assets
Output 3 – Asset Renewal, Upgrade and Disposal			
Manage Street light installation requests	• Requests responded to within nominated timeframe	No	Engineering Services

Service Action	Service Standard	Critical Service	Responsible
Construct and maintain community infrastructure assets	• Condition assessment audits regularly undertaken • Intervention levels based on condition rating 3 – fair • Projects delivered to agreed budget and timeframe	No	Capital Projects Infrastructure and Environmental Operations
Construct buildings, recreational infrastructure, roads, drains, paths, cycle ways and associated infrastructure	• In accordance with adopted master plans and budgets	No	Capital Projects Infrastructure and Environmental Operations
Output 4 – Asset Maintenance and Operations: Facilities			
Manage street light maintenance request	• Requests responded to within nominated timeframe	Yes	Infrastructure and Environmental Operations
Street sweeping of township main/collector roads	• Main/collector roads swept within nominated timeframe	No	Infrastructure and Environmental Operations
Manage defects liability periods and transition to business as usual operational maintenance	• In accordance with defects liability requirements and any agreed maintenance arrangement schedules	No	Infrastructure and Environmental Operations
Output 5 – Asset Maintenance and Operations: CWMS			
Operate and maintain CWMS infrastructure, including upgrade and renewal	• As per the Customer Charter – Water and Sewerage Services	Yes	Community Wastewater Management
Output 6 – Asset Maintenance and Operations: Trees			

Service Action	Service Standard	Critical Service	Responsible
Provide, enhance, maintain and manage streetscapes and street trees	• Undertake strategic tree audits and implement recommendations • Develop annual main street projects in consultation with business and community groups • Plant a minimum of 150 street and open space trees each year	No	Infrastructure and Environmental Operations
Output 7 – Asset Maintenance and Operations: Civil			
Manage and maintain all road network, footpaths and relevant work in new residential, community and industrial development	• Condition assessment audits regularly undertaken • Intervention levels based on condition rating 3 – fair	Yes	Infrastructure and Environmental Operations
Output 8 – Asset Maintenance and Operations: Open Spaces			
Provide, enhance, maintain and manage open space and playgrounds	• Playgrounds to be managed in accordance with Australian Standards • Customer requests are resolved within nominated timeframes	No	Infrastructure and Environmental Operations
Mow turf areas within Open Spaces and Recreational Grounds	• Category 1 - Irrigated lawns in regional parks, civic centres, o Approximately 37 cuts per year o Within Standard: 30mm - 75mm height (Summer) 40mm-75mm height (Winter) o Out of Standard: > 75mm height o Response time – 10 working days • Category 2 - Irrigated neighbourhood parks o Approximately 26 cuts per year o Within Standard: 30mm - 90mm height (Summer) 40mm-90mm height (Winter) o Out of Standard: > 90mm height o Response time – 15 working days • Category 3 - Non-irrigated neighbourhood reserves o Approximately 14 cuts per year when actively growing. o Within Standard: 30mm - 100mm height (Summer) 40mm-100mm height (Winter) o Out of Standard: > 100mm height o Response time – 15 working days	No	Infrastructure and Environmental Operations

Service Action	Service Standard	Critical Service	Responsible
	• Category 4 - Non-irrigated district parks Approximately 9 cuts per year when actively growing o Within Standard: 50 mm - 150mm height o Out of Standard: > 150mm height o Response time – 20 working days • Category 5 - Rural Reserves o Approximately 3- 4 cuts per year when actively growing o Within Standard: 150mm - 500mm height o Out of Standard: > 500mm height o Response time – 30 working days • Sports Fields (A) o Within Standard: 15mm - 20mm height (Summer) 35mm-35mm height (Winter) o Out of Standard: > when exceeds maximum height range dependant on season. o Response time – 5 working days (weather dependant) • Sports Fields (B) o Within Standard: 20mm - 25mm height (Summer) 35mm-40mm height (Winter) o Out of Standard: > when exceeds maximum height range dependant on season o Response time – 5 working days (weather dependant)		
Output 9 – Asset Maintenance and Operations: Quarry			
Raise and crush quarry rubble	• Rubble meets specification and required quantities to meet annual works programs	No	Infrastructure and Environmental Operations
Output 10 – Fleet Management and Operations			
Manage Council's vehicle, plant and machinery fleet	• Asset acquisition and disposal as per policies • Schedule maintenance is undertaken at defined intervention points • Plant utilisation continually reviewed and actions implemented	No	Strategic Assets Infrastructure and Environmental Operations

Operational Plans	*Action Reference*
Community Land Management Plan (CLMP) o Plan 1 - Council Reserves and Gardens – Developed o Plan 2 - Council Reserves and Gardens – Undeveloped or with Minor Improvements o Plan 3 - Recreation Reserves o Plan 4 - Institutes and Community Halls o Plan 5 - Car Park Land o Plan 7 - Established Trails, Bikeways and Walkways	All
Infrastructure and Asset Management Plan (IAMP)	All
Local Economic Development Plan (LEDP)	Strategy 1
Regional Public Health Plan	5.1, 12.1

Service Area

CS4 - CARAVAN PARKS

Service Activity Management of caravan parks, including maintenance, enquiries and bookings

Service Delivery Internal, Contractors

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Economy

Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.

Legislative Responsibility

Local Government Act 1999
Residential Parks Act 2007
Residential Tenancies Act 2010

Strategic Action	Responsible	Due Date	Budget
CS4 – 1 Undertake a review of Caravan Park service levels, policy settings and service delivery model – carried over from 20255~~4~~-20266~~5~~ financial year.	Office of the Mayor and CEO	June 2027	Op
CS4 – 2 Implement approved Transition Plan for NCPA into Council operations deferred until 2026-27 financial year	Office of the Mayor and CEO	June 2027	Op
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Management and Administration			
Respond to maintenance requests	• Triage system as per Pathway priorities above	No	Infrastructure and Environmental Operations

Service Action	Service Standard	Critical Service	Responsible
Manage caravan parks complaints	• 1 week	No	Property and Procurement
Output 2 – Accommodation Services			
Provide Council owned caravan parks • Nuriootpa • Williamstown • Mount Pleasant • Eden Valley	Nuriootpa – • Cabins, powered sites, unpowered sites, tourist information, pool, games / meeting room - 57 multi grade cabins - 70 grassed caravan sites - 50 all-weather caravan sites - 20 grassed tent sites - 10 all weather tent sites Williamstown – • Cabins, powered sites, unpowered sites (on oval), informal dump point, tourist information - 4 cabins - 8 powered sites - flexible unpowered sites Mount Pleasant – • Powered sites, unpowered sites, dump point - Approx. 30 mix of powered and unpowered sites for caravans and tents Eden Valley – • Cabins, powered sites, unpowered sites - Approx. 30 mix of powered and unpowered sites for caravans and tents All site – • Amenities (bathrooms, laundry), camp kitchen, BBQs, playgrounds	No	Property and Procurement
Output 3 – Management and Maintenance			
Contractor (caretaker) management - Support, guide and monitor contractor performance	• As needs support provided • Annual performance review conducted	No	Property and Procurement

Operational Plans	*Action Reference*
Local Economic Development Plan (LEDP)	Strategy 1, 2, 3, 4, 5

Service Area	**CS5 - CEMETERIES**
Service Activity	The efficient and effective management and maintenance of Council cemeteries in a caring and equitable manner in line with community expectations
Service Delivery	Internal
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.
Legislative Responsibility	Burial and Cremation Act 2013

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Cemetery Enquiry Management			
Manage cemetery/interment right enquiries	• In accordance with the Act and Regulations, service levels and Cemetery Management Policy	Yes	Infrastructure and Environmental Operations
Action cemetery maintenance requests	• Enter customer request and respond in nominated timeframe	Yes	Infrastructure and Environmental Directorate

Service Action	Service Standard	Critical Service	Responsible
Output 2 – Burial/Interment Management			
Provide cemeteries at: • Angaston • Eden Valley • Lyndoch • Mount Crawford • Mount Pleasant • Nuriootpa • Williamstown	Number and type of interment options offered and maintained: Angaston Cemetery • Grave – monument only, no lawn option • Children's Section • Niche Wall • Memorial Rose Garden (ashes) Nuriootpa Cemetery • Grave – lawn and monument • Children's Section • Niche Wall • Memory Garden (ashes) • RSL Lawn Section • RSL Niche Wall Eden Valley • Grave Lyndoch Cemetery • Grave – monument only – no lawn option • Niche Wall Mount Crawford • Grave Mount Pleasant • Grave – monument only – no lawn option • Niche Wall Williamstown • Grave – monument only – no lawn option • Niche Wall	Yes	Infrastructure and Environmental Directorate

Service Action	Service Standard	Critical Service	Responsible
Output 3 – Cemetery Maintenance			
Maintain cemeteries at appropriate amenity standards	• Maintain in accordance with Community Land Management Plan 6: • Regular maintenance and grounds work of lawned and/or garden areas as appropriate • Periodic maintenance inspections of fencing, toilets and cemetery infrastructure to be undertaken o Grass maintenance – monthly o Spraying/weed maintenance – monthly o Landscaping/replanting – monthly o Grave site top dressing – weekly	Yes	Infrastructure and Environmental Operations

Operational Plans	*Action Reference*
Community Land Management Plan (CLMP) o Plan 6 – Cemetery Land	All

Service Area	**CS6 - COMMUNITY**
Service Activity	To help the prosperity and wellbeing of the community. Including; community grants programs, planning for future community needs, support for community groups, networking and advice.
Service Delivery	Internal
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.
Legislative Responsibility	Local Government Act 1999

Strategic Action	Responsible	Due Date	Budget
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Planning and Support (Capacity Building)			
Support the community in leveraging Council infrastructure outcomes to grow and develop their organisations, activities and events	• Regular 1:1 engagement with community groups • Provide advice and support for new sport and recreation events / initiatives • Promote funding opportunities that will improve usage of new and redeveloped facilities • Acknowledge community enquiries within 24 hours of receipt, keeping enquirer well informed until a researched response and outcome is finalised.	No	Community Development
Output 2 – Community Development Infrastructure Projects			
Implement Priority 1 Big Project work supported by community groups	• Participation in project working groups	No	
Output 3 – Community Assistance Scheme – General			
Manage general grant program through Community Assistance Scheme	• 1 funding round per annum of grants issued • Applicants must be a resident or beneficiaries must reside within the Barossa region • Applications acknowledged within 5 business days of receipt • Feedback provided by staff within 2 weeks of request • Acquittals requested within 12 months of awarding Grant • Prepare report on grants funded under the scheme	No	Community Development
Output 4 – Community Assistance Scheme – Youth			
Manage Youth Grant program through Community Assistance Scheme	• 1 funding round per annum of grants issued • Applicants must be a resident or beneficiaries must reside within the Barossa region • Applications acknowledged within 5 business days of receipt • Feedback provided by staff within 2 weeks of request • Acquittals requested within 12 months of awarding Grant • Prepare report on grants funded under the scheme	No	Community Development

Output 5 – Community Assistance Scheme – Heritage			
Manage Heritage Grant program through Community Assistance Scheme	• 1 funding round per annum of grants issued • Applicants must be a resident or beneficiaries must reside within the Barossa region • Applications acknowledged within 5 business days of receipt • Feedback provided by staff within 2 weeks of request • Acquittals requested within 12 months of awarding Grant • Prepare report to the CASC on grants funded under the scheme	No	Planning Services

Operational Plans	Action Reference
Local Economic Development Plan (LEDP)	Strategy 1, 2, 3, 4
Regional Public Health Plan (RPHP)	9.2

Service Area	**CS7 - COMMUNITY EMERGENCY, HAZARD PLANNING AND MANAGEMENT**
Service Activity	Response to emergency management situations, including prevention, emergency response, recovery. Building the resilience of communities to respond to emergencies. Ensuring critical Council infrastructure and public safety is maintained at an appropriate level of service, 24 hours a day. After hours management by on-call depot officers.
Service Delivery	Internal, External
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.
Legislative Responsibility	Emergency Management Act 2004 Fire and Emergency Services Act 2005 Local Government Act 1999

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Community Emergency Management Planning			
Maintain and champion the implementation of Council's Community Emergency Management Framework	• Documentation is reviewed and updated every 4 years • Community emergency training is delivered at reasonable intervals for staff unless mandated more frequently • New relevant staff receive induction upon commencement • Performance standards for self-insurance are met	No	Corporate Services
Provide community emergency management tools and templates	• Tools and templates are available to support Supervisors and Workers to implement policies, processes, standards and best practice approaches • Templates reviewed and updated within nominated timeframe following identification of new legislative requirement or opportunity for improvement	No	Corporate Services
Output 2 – Community Emergency Incident Response Operational Support			
Manage response to emergency events or public safety issues – Flood	• 24 hour/7 day a week response • Two depot offers on call for base level after hours response • Immediate contact via Answering Adelaide and On-Call Officer • Install temporary flood barriers as per operating procedure • Supply plant and operators at request of incident controller (SAPOL / CFS / SES) • Minimum response time for Officer 1 to be on ground within 1 hour • Provision of engineering advice	No	Infrastructure and Environmental Operations
Manage response to emergency events or public safety issues – Fire	• 24 hour/7 day a week response • Two depot offers on call for base level after hours response • Immediate contact via Answering Adelaide and On-Call Officer • Supply plant and operators at request of incident controller (SAPOL / CFS / SES) – operators will not provide frontline firefighting capacity	No	Infrastructure and Environmental Operations

Service Action	Service Standard	Critical Service	Responsible
	• Supply light vehicles for logistics coordination to control agency/hazard responders • Minimum response time for Officer 1 to be on ground within 1 hour		
Manage response to emergency events or public safety issues – Major Road Infrastructure Defect – traffic safety issue only	• 24 hour/7 day a week response • Two depot offers on call for base level after hours response • Immediate contact via Answering Adelaide and On-Call Officer • Immediate response will involve either temporary rectification, traffic redirection/signage or road closure • Minimum response time for Officer 1 to be on ground within 1 hour	No	Infrastructure and Environmental Operations
Manage response to emergency events or public safety issues – Stormwater	• 24 hour/7 day a week response • Two depot offers on call for base level after hours response • Immediate contact via Answering Adelaide and On-Call Officer • Immediate response will involve temporary or permanent rectification of causal factors • Minimum response time for Officer 1 to be on ground within 1 hour	No	Infrastructure and Environmental Operations
Manage response to emergency events or public safety issues – tree/branch obstruction – only where branch or tree obstructs Council road	• 24 hour/7 day a week response • Two depot offers on call for base level after hours response • Immediate contact via Answering Adelaide and On-Call Officer • Immediate response will involve removal of branch from roadway • Minimum response time for Officer 1 to be on ground within 1 hour	No	Infrastructure and Environmental Operations
Manage reports relating to infrastructure failure/breakdown – public convenience blockage/leak/biological hazard	• 24 hour/7 day a week response • Two depot offers on call for base level after hours response • Immediate contact via Answering Adelaide and On-Call Officer • Immediate response will involve rectification of biological hazards and callout of contracted plumber to rectify blockages where appropriate • Minimum response time for Officer 1 to be on ground within 1 hour	No	Infrastructure and Environmental Operations
Manage reports relating to infrastructure failure/breakdown – leaking pipes/irrigation	• 24 hour/7 day a week response • Two depot offers on call for base level after hours response • Immediate contact via Answering Adelaide and On-Call Officer • Immediate response will involve isolation or rectification of leak • Minimum response time for Officer 1 to be on ground within 1 hour	No	Infrastructure and Environmental Operations

Service Action	Service Standard	Critical Service	Responsible
Manage reports relating to infrastructure failure/breakdown – tree/branch obstruction – only where branch or tree obstructs Council road	• 24 hour/7 day a week response • Two depot offers on call for base level after hours response • Immediate contact via Answering Adelaide and On-Call Officer • Immediate response will involve temporary or permanent rectification • Minimum response time for Officer 1 to be on ground within 1 hour	No	Infrastructure and Environmental Operations
Remove rubbish – asbestos / glass or illegally dumped refuse on Council roads	• 24 hour/7 day a week response • Two depot offers on call for base level after hours response • Immediate contact via Answering Adelaide and On-Call Officer • Immediate response will involve removal of refuse or isolation of site/engagement of contractor (asbestos) • Minimum response time for Officer 1 to be on ground within 1 hour	No	Infrastructure and Environmental Operations
Remove dead animal from Council roads – Rural	• 24 hour/7 day a week response • Two depot offers on call for base level after hours response • Immediate contact via Answering Adelaide and On-Call Officer • Immediate response will involve placement of animal on the verge • Minimum response time for Officer 1 to be on ground within 1 hour	No	Infrastructure and Environmental Operations
Remove dead animal from Council roads – Township	• 24 hour/7 day a week response • Two depot offers on call for base level after hours response • Immediate contact via Answering Adelaide and On-Call Officer • Immediate response will involve removal of animal and disposal • Minimum response time for Officer 1 to be on ground within 1 hour	No	Infrastructure and Environmental Operations

Operational Plans	Action Reference
GRFMA Strategic Plan	All
The Barossa Zone Emergency Management Plan	All
Council's Community Emergency Management Plan	All

Service Area	**CS8 - COMPLIANCE, MONITORING AND ENFORCEMENT**
Service Activity	Monitoring and responding to non-compliance associated with planning, building, swimming pools, fire safety, public health and safety (including hoarding, unsanitary conditions, noise, mosquitos, notifiable diseases, odour, pollution and vermin), to ensure assets and community are safe and meet minimum industry standards in accordance with legislation and relevant approvals.
Service Delivery	Internal
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.
Legislative Responsibility	Food Act 2001 South Australian Public Health Act 2011 Liquor Licensing Act 1997 Local Nuisance and Litter Control Act 2016 Planning, Development and Infrastructure Act 2016 Environment, Resources and Development Court Act 1993 Expiation of Offences Act 1996 Road Traffic Act 1961 By-Law 1 – Permits and Penalties By-Law 2 – Moveable Signs By-Law 3 – Roads By-Law 4 – Local Government Land Australian Road Rules

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Monitoring and Inspection – Building and Compliance			
Inspect, investigate and enforce development compliance	• Investigations undertaken in line with Council's Enforcement Policy • Complaints acknowledged within 1 business day • Compliance investigations undertaken within 10 business days • Unauthorised swimming pools and unsafe buildings inspected within 2 business days	Yes	Compliance Services Building Services
Undertake building compliance inspections in accordance with the Building (and Swimming Pool) Inspection Policy	• Inspections undertaken in line with Council's Building Inspection Policy and Practice Directions 8 and 9 pursuant to the *Planning, Development and Infrastructure Act 2016* o 66% of Class 1 buildings inspected at least once, within 2 business days from notification o 90% of Class 2-9 buildings inspected at least once, within 2 business days from notification o 100% of swimming pools and swimming pool safety features inspected within 2 business days of notification of commencement o 100% of swimming pools and swimming pool safety features inspected within 10 business days of notification of completion.	Yes	Building Services
Output 2 – Compliance and Enforcement – Building and Planning			
Undertake compliance/appeal action, as required	• Investigations undertaken in line with Council's Enforcement Policy • Compliance actions arising in appeals successful • Assessment Manager decisions upheld • Assessment Panel decisions upheld	No	Compliance Services Planning Services

Service Action	Service Standard	Critical Service	Responsible
Output 3 – Compliance and Enforcement – Building Fire Safety			
Ensure effective building fire safety of public buildings	• Inspections carried out when: o Council requests a fire safety report on a building; o at the request of the fire authority; o when complaints are received; o an audit-based inspection is required. • Inspections prioritised as follows: 1. Complaints 2. Accommodation 2A. no prior MFS, CFS, Committee or Council knowledge or in bushfire prone area 2A1. Vulnerable patrons 2A2. Public 2B. prior MFS, CFS, Committee or Council knowledge 2B1. Vulnerable patrons 2B2. Public 3. Public Assembly Buildings 3A. with liquor license or vulnerable patrons 3B. other 4. Large Public Population / Large Fire Load 4A. Shopping centres & large / multi-storey shops 4B. Large warehouses & factories (i.e. >2000m2) 5. Aged or Disabled Independent Living 6. Other Commercial & Educational Premises	Yes	Building Services
Output 4 – Compliance and Enforcement – Road/Traffic			
Undertake actions associated with abandoned vehicles and road/traffic management issues	• Investigations undertaken in line with Council's Enforcement Policy • Customer Request acknowledgement within 1 business day • Parking complaint investigations undertaken within 10 business day • Abandoned vehicle investigations undertaken within 10 business day	No	Community Safety

Service Action	Service Standard	Critical Service	Responsible
Output 5 – Compliance and Enforcement – By-Laws			
Undertake actions in accordance with by-laws and other legislation	• Investigations undertaken in line with Council's Enforcement Policy • Customer Request acknowledgement within 1 business day • Private vegetation encroaching in a public area complaint investigations undertaken within 5 business day • Temporary event signage on public land complaint investigations undertaken within 5 business day	No	Community Safety
Output 6 – Compliance and Enforcement – Permits			
Undertake actions in associated with outdoor dining permits	• Customer Request acknowledgement within 1 business day • Footpath occupancy complaints investigated within 10 business day • Outdoor dining permits issued within 5 business day • Commercial use of footpath permits issued within 5 business day	No	Community Safety

Service Action	Service Standard	Critical Service	Responsible
Output 7 – Compliance and Enforcement – Health			
Action and investigate customer requests relating to public health standards in accordance with SA Public Health Act and associated Regulations	Complaints: • Customer Request acknowledgement within 1 business day • Notifiable diseases (not food borne) followed up within 2 days • Asbestos complaints followed up within 3 days • General health complaints followed up within 5 days Investigations: • Investigations undertaken in line with Council's Enforcement Policy • Reported hoarding investigations undertaken within 5 business days • Tattoo and body piercing investigations undertaken within 5 business days • Illegal drug manufacture investigations undertaken within 5 business days • Insanitary conditions investigations undertaken within 3 business days • Sanitary facilities investigations undertaken within 3 business days • Swimming pools – private property investigations undertaken within 5 business days • Swimming pools – community investigations undertaken within 2 business days	Yes	Health Services
Ensure registration of all high risk manufactured water systems	• Notify SA Health of high legionella count within 24 hours • Average of 2 weeks to resolve investigation	Yes	Health Services

Service Action	Service Standard	Critical Service	Responsible
Output 8 – Compliance and Enforcement – Food			
Ensure food safety and hygiene	Complaints: • Customer Request acknowledgement within 1 business day • Food complaint investigations undertaken within 2 business days Investigations: • Investigations undertaken in line with Council's Enforcement Policy • Safety drinking water – private property investigations undertaken within 2 business days • Grease trap maintenance investigations undertaken within 5 business days • Notifiable disease – food borne investigations undertaken within 2 business days	Yes	Health Services
Output 9 – Compliance and Enforcement – Local Nuisance			
Address nuisance (noise, air quality and property) complaints	• Investigations undertaken in line with Council's Enforcement Policy • Complaints acknowledged within 1 business day • Compliance investigations undertaken within 10 business days	No	Health Services Compliance Services
Output 10 – Compliance and Enforcement – Litter Control			
Address litter control complaints	• Investigations undertaken in line with Council's Enforcement Policy • Customer Request acknowledgement within 1 business day • Litter complaint investigations undertaken within 10 business day • Asbestos dumping complaint investigations undertaken within 1 day	Yes	Community Safety Health Services Infrastructure and Environmental Operations

Operational Plans	Action Reference
Regional Public Health Plan (RPHP)	9.2
Regional Waste Management Plan (RWMP)	1.21, 1.22, 1.23, 1.24, 1.25, 1.26

Service Area	**CS9 - CUSTOMERS**
Service Activity	Providing a consistent customer experience through the provision of accurate and professional customer service.
Service Delivery	Internal, External (after hours service)
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.
Legislative Responsibility	Local Government Act 1999

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Customer Request Management			
Provide face to face customer service	• Percentage of time Customer Support available during nominated opening hours	Yes	Customer Experience Library Services Barossa VIC
Provide telephone customer service channel	• Call answered within 3 rings. Voicemail after 40 seconds during business hours • After hours call to live service - Answering Adelaide 5pm – 9am unless otherwise arranged	Yes	Customer Experience Barossa VIC
Provide electronic customer service channel (email / social media)	• Percentage of data entered within nominated timeframe • Reply/acknowledgement within two business days	No	Customer Experience Barossa VIC
Request entry - customer Request Management (CRM) System	• Percentage of data entered within nominated timeframe	No	Customer Experience
Request follow up and advice to Customer	• Percentage of customers with an unresolved customer request contacted regarding the status of their request	Yes	Customer Experience
Output 2 – Customer Relationship Management - External			
Acknowledgement of customers	• Guest greeted and Officer contacted within 3 minutes of presentation at counter when no line-up	No	Customer Experience
Coordinate public information - registers, agendas, minutes, plans, consultations, tender responses etc.	• Daily update of information as required	No	Customer Experience
Process deliveries	• Deliveries processed within 15 minutes of receipt when no line up	No	Customer Experience

Service Action	Service Standard	Critical Service	Responsible
Maintain fact sheets and brochures	• Information updated bi-weekly in conjunction with other business units within the organisation	No	Customer Experience Barossa VIC
Dispatch new residents' letters	• Information collated and emailed to Customer Support from Rates on a monthly cycle	No	Customer Experience
Output 3 – Customer Relationship Management – Internal			
Purchase stationery - all of Council, printing envelopes	• Stationery orders processed fortnightly or when required. Printing orders bi-annually	No	Customer Experience
Manage staff uniform purchasing	• Annual purchase	No	Customer Experience

Operational Plans	Action Reference
Nil	

Service Area	## CS10 - ECONOMIC DEVELOPMENT
Service Activity	Facilitating the economic well-being and quality of life of local businesses and the community.
Service Delivery	Internal, Partnerships, Funding bodies
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Economy Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.
Legislative Responsibility	Nil

Strategic Action	Responsible	Due Date	Budget
CS10-1 Progress six priority recommendations endorsed from the Affordable Housing Recommendations Report, positioning Council as an advocate and partner in delivering long-term improvements to regional housing supply and diversity.	Directorate of Corporate Services, Strategy and Innovation	June 2027	Op
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Economic Development			
Maximise local, regional and state employment and economic benefits through utilisation of industry participation and evaluation initiatives aimed at benefiting our suppliers	• Standard templates include industry participation assessment criteria	No	Procurement

Service Action	Service Standard	Critical Service	Responsible
Develop and implement long term The Big Project to grow existing and new opportunities in sport and recreation tourism, arts and culture industry and tourism generally	• Masterplans developed for each in-scope project • Implementation plans agreed and implemented from 2018 -2033	No	Community Development Strategic Assets Capital Projects Corporate Services
Pursue and support projects and events either directly or indirectly that build economic outcome and are consistent with the principlesof Brand Barossa	• Projects assessed on a case by case basis • Senior Officer support provided based on economic growth to community	No	Economic Activation and Events
Output 2 – Strategy, Industry Support and Advice			
Provide advice and support for small business in competing for local government contracts	• Tendering guide available via website • Supplier information sessions held prior to release of panel tenders	No	Procurement RDA Barossa Funding Agreement
Establish and maintain standing offer supplier panels for key categories of outsourced Council services	• Three panels maintained either through LG Procurement or other mechisms	No	Procurement RDA Barossa Funding Agreement
Support industry accreditation and reward programs	• Annual funding provided to RDA Barossa • In-kind and advocacy support provided to industry groups	No	RDA Barossa Funding Agreement
Maintain ongoing sister city relationships and associated program with partner cities	• Develop annual program of activities and commitments with each formal sister city	No	Office of the Mayor and CEO

Operational Plans	Action Reference
Local Economic Development Plan	Strategies -All
Regional Public Health Plan	11.1, 11.2, 11.3,

Service Area

CS11 – EVENTS

Service Activity Management of internal and external events, including planning and execution. Supporting community and economic development focused events throughout the region.

Service Delivery Internal, Partnerships

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Community

Creating a safe and connected community where people have access to reasonable services and infrastructure they need and feel a sense of belonging.

Our Economy

Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.

Legislative Responsibility

Local Government Act 1999
Work Health Safety Act 2012
Major Events Act

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Events delivery – External			
Provide ongoing event management support and activation for community partners	• Major events run by external organisations and supported by Council: o Tour Down Under (annually) o Vintage Festival (biannually) o Barossa Made Markets (quarterly) • Support Gather Round 2026 subject to continuation of event in Barossa.	No	Office of the Mayor and CEO Customer Experience Tourism Services
Provide ad hoc event management	• As required	No	All
Processing of applications for external event management support	• Assessed with 5 business days of receiving the application	No	Events Team
Facilitate traffic management arrangements and advise affected stakeholders	• Assessed with 5 business days of receiving the application	No	Infrastructure and Environmental Operations Customer Experience Events Team
Coordinate provision of required waste management assets (bins/toilets) for community events	• As required	No	Infrastructure and Environmental Operations
Implement traffic management / road closure arrangements	• As required • Road closure applications to be received 3 months prior to the event • Traffic management applications assessed based on individual requirements	No	Infrastructure and Environmental Operations
Provide planning activities and approval guidance/advice	• Requests for support acknowledged within 10 days • Advice turnaround within 10 days • Approval turnaround post 100% information provided within 5 days	No	Events Team

Service Action	Service Standard	Critical Service	Responsible
Carry out statutory inspections (health, traffic, by-laws, parking, safe work)	• Random events inspected • Investigations undertaken in line with Council's Enforcement Policy	No	Community Safety Community Safety
Output 2 – Events delivery – Internal			
Provide support for major/regional community, heritage and tourism events	• Barossa Bushgardens Open Day (annually) • Reconciliation Week (annually) • NAIDOC Week (annually) • Australia Day Breakfast (annually) • Adornment (annually) • Barossa History Fair (annually) • National Volunteers Week (annually) • Citizenship Ceremonies (as required)	No	Customer Experience Community Development Infrastructure and Environmental Operations Library Services Tourism Services Office of the Mayor and CEO

Operational Plans	Action Reference
Local Economic Development Plan	Strategies – Competitive, Partnerships, Set up for Growth, New Economic Opportunities

Attachment 1

Service Area	**CS12 - FACILITY AND COMMUNITY LAND**
Service Activity	The management of Council buildings and property, including; facilities maintenance and occupancy (users and hirers) agreements or permits to ensure we have safe, accessible, fit for purpose and well managed community facilities, office spaces and community land.
Service Delivery	Internal, Contractors
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to reasonable services and infrastructure they need and feel a sense of belonging. Our Places Our places and spaces enhance the liveability, unique character and diversity of our communities.
Legislative Responsibility	Crown Land Management Act 2009 Native Vegetation Act 1991 Local Government Act 1999 Liquor Licensing Act 1997 Food Act 2001 Land and Business (Sale and Conveyancing) 1994 Community Titles Act 1996 Planning, Development and Infrastructure Act 2016 Disability Discrimination Act 1992 South Australian Public Health Act 2011 Building Code of Australia

Strategic Action	Responsible	Due Date	Budget
CS12-1 Commence complete review of community land management plans and systems and processes including identifying land and properly surplus to future needs.	Office of the Mayor and CEO	December 2027	Operating
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Management: Community Land Register			
Develop and review Community Facility Masterplans	• Plans reviewed every 4 years where required	No	Community Development
Maintain Community Land Register	• Register updated quarterly • New parcels added to register as required	No	Corporate Governance and Information Services Property and Procurement Financial Services Strategic Assets
Provide guidance on the classification of community land as part of land division proposals	• New land parcels appropriate classified, as required	No	Development Services

Output 2 – Management: Lease and Licenses			
Negotiate, determine shared or exclusive usage, document and manage	• Lease and licenses executed to define usage, requirements and obligations	No	Property
Output 3 – Management: Service Agreements			
Negotiate, determine shared or exclusive usage, document and manage	• Service agreements executed to define usage, requirements and obligations	No	Property
Output 4 – Facility Availability and Bookings			
Activate the use of Council facilities, parks, gardens and sporting fields for ad hoc hiring (permit).	• Promote the availability of Council facilities, parks, gardens and sporting fields for ad hoc hiring	No	Customer Experience
Coordinate bookings of Council facilities, parks, gardens and sporting fields for ad hoc hiring (permit).	• Manage enquiries • Liaise with external stakeholders	No	Customer Experience
Process Permit requests for ad hoc hiring	• Applications assessed within 5 business days • Notify applicants of outcome of application • Update Pathway Bookings Module • Coordinate payment • Contact key stakeholders regarding set up of facility as required • Post inspections as required	No	Customer Experience

Output 5 – Management and Maintenance: Sports Fields			
Coordinate planned buildings and structure maintenance	• Planned maintenance carried out per Asset Management Plans and 10-year maintenance plan	No	Strategic AssetsInfrastructure and Environmental Operations
Conduct periodic condition assessment to determine 10-year maintenance plan	• Periodic condition assessment completed every 4 years	No	Strategic Assets Infrastructure and Environmental Operations
Conduct scheduled site visits to identify reactive maintenance requirements	• Quarterly site visits conducted or as issues reported • Triage system as per Pathway priorities above	No	Strategic Assets Infrastructure and Environmental Operations
Actively engage community committee, volunteer groups and volunteers to provide advice on repair and maintenance, associated budgets, new initiative requests and facility occupancy	• Proactive and as per Request for Service Policy	No	Strategic Assets Infrastructure and Environmental Operations Property Community Development Customer Experience

Service Action	Service Standard	Critical Service	Responsible
Facilitate New Asset Proposals through New Initiative process	• Generally assessed during budget process and ad hoc during year	No	Strategic Assets Infrastructure and Environmental Operations Property
Facilitate upgrades/new facilities assets	• Renewal and upgrade / new asset projects identified via New Initiative or Asset Management Plans	No	Strategic Assets Infrastructure and Environmental Operations
Renew existing assets at an optimum time in their lifecycle	• Accurate budgeting and full expenditure of allocated budgets • Community satisfaction	No	Strategic Assets Infrastructure and Environmental Operations
Identify planned works that require replacement as part of periodic inspection	• Planned renewal works	No	Strategic Assets Infrastructure and Environmental Operations
Output 6 – Management and Maintenance: Indoor Facility			
Coordinate planned buildings and structure maintenance	• Planned maintenance carried out per Asset Management Plans and 10-year maintenance plan	No	Strategic Assets Infrastructure and Environmental Operations
Conduct periodic condition assessment to determine 10-year maintenance plan	• Periodic condition assessment completed every 4 years	No	Strategic Assets Infrastructure and Environmental Operations
Conduct scheduled site visits to identify reactive maintenance requirements	• Quarterly site visits conducted or as issues reported • Triage system as per Pathway priorities above	No	Strategic Assets Infrastructure and Environmental Operations
Actively engage community committees, volunteer groups and volunteers to identify future use requirements of the facility.	• Proactive and as per Request for Service Policy	No	Strategic Assets Infrastructure and Environmental Operations

Service Action	Service Standard	Critical Service	Responsible
			Property Community Development
Facilitate New Asset Proposal through New Initiative process	• Generally assessed during budget process and ad hoc during year	No	Strategic Assets Infrastructure and Environmental Operations Property
Facilitate upgrades/new facilities assets	• Renewal and upgrade / new asset projects identified via New Initiative or Asset Management Plans	No	Strategic Assets Infrastructure and Environmental Operations
Renew existing assets at an optimum time in their lifecycle	• Accurate budgeting and full expenditure of allocated budgets- • Community satisfaction	No	Strategic Assets Infrastructure and Environmental Operations

Service Action	Service Standard	Critical Service	Responsible
Identify planned works that require replacement as part of periodic inspection	• Planned renewal works	No	Strategic Assets Infrastructure and Environmental Operations
Output 7 – Management and Maintenance: Aquatic Facility			
Coordinate planned buildings and structure maintenance	• Planned maintenance carried out per Asset Management Plans and 10-year maintenance plan	No	Strategic Assets Infrastructure and Environmental Operations
Conduct periodic condition assessment to determine 10-year maintenance plan	• Periodic condition assessment completed every 4 years	No	Strategic Assets Infrastructure and Environmental Operations
Conduct scheduled site visits to identify reactive maintenance requirements	• Quarterly site visits conducted or as issues reported • Triage system as per Pathway priorities above	No	Strategic Assets Infrastructure and Environmental Operations
Actively engage community committees, volunteer groups and volunteers to identify future use requirements	• Proactive and as per Request for Service Policy	No	Strategic Assets Infrastructure and Environmental Operations Property Community Development
Facilitate New Asset Proposal through New Initiative process	• Generally assessed during budget process and ad hoc during year	No	Strategic Assets Infrastructure and Environmental Operations Property and Procurement

Service Action	Service Standard	Critical Service	Responsible
Facilitate upgrades/new facilities assets	• Renewal and upgrade / new asset projects identified via New Initiative or Asset Management Plans	No	Strategic Assets Infrastructure and Environmental Operations
Renew existing assets at an optimum time in their lifecycle	• Accurate budgeting and full expenditure of allocated budgets • Community satisfaction	No	Strategic Assets Infrastructure and Environmental Operations
Identify planned works that require replacement as part of periodic inspection	• Planned renewal works	No	Strategic Assets Infrastructure and Environmental Operations

Operational Plans	Action Reference
Community Land Management Plan (CLMP) o Plan 4 - Institutes and Community Halls o Plan 5 - Car Park Land o Plan 8 - Talunga Village	All
Regional Public Health Plan (RPHP)	7.1

Service Area

CS13 - FIRE PREVENTION

Service Activity Fire prevention activities including; issuing fire prevention notices and working with fire agencies to reduce fire risks.

Service Delivery Internal, Contractors

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Community

Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.

Legislative Responsibility
Native Vegetation Act 1991
Fire and Emergency Services Act 2005

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Management and assessment of fuel loads on private land			
Undertake actions in reducing fuel loads on private land	• Audit of townships and identified areas for excessive fuel loads prior to, and during Fire Danger Season • Reports of excessive vegetation investigations undertaken within 10 business day • Notices followed up within 4 weeks of issue	Yes	Community Safety

Service Action	Service Standard	Critical Service	Responsible
Output 2 – Management of use of fire and high-risk activities			
Assess requests for permits for high-risk activities during the fire danger season.	• Permit applications assessed within 10 business day • Permits issued in accordance with Fire and Emergency Services Act 2025 and CFS Policy and guidelines	Yes	Community Safety
Output 3 – Information and advice: Property preparedness			
Provide information and advice to property owners and agencies	• Provide information, advice and educational material, including signage, electronic and printed media • Provide information and advice to property owners in identified risk areas • Undertake fuel curing and loading reporting to CFS	Yes	Community Safety

Operational Plans	Action Reference
Community Land Management Plan (CLMP) o Plan 7 - Established Trails, Bikeways and Walkways	All
Roadside Vegetation Management Plan (RVMP)	All
Regional Public Health Plan (RPHP)	7.2

Service Area	## CS14 - HERITAGE
Service Activity	Ensuring the heritage of the Barossa is recorded and available to the community to access. Support of the heritage network (museums, historical societies).
Service Delivery	Internal, Volunteers
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.
Legislative Responsibility	Aboriginal Heritage Act 1988 Heritage Places Act 1993 Character Preservation (Barossa Valley) Act 2012

Strategic Action	Responsible	Due Date	Budget
CS14-2 Development of Disaster Management Plan for Library and Gallery collections	Community Services Library Services	July 2025	Operating
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Heritage Strategy			
Support the history and culture of the Barossa and its people	• Implementation of the *Barossa Regional Heritage Strategy 2021-2025* actions within agreed timeframes (subject to resourcing)	No	Library Services
Output 2 – Heritage Advice and Promotion			
Raise awareness and encourage involvement in the preservation of local heritage	• Promote and celebrate *Barossa Heritage* through: Heritage Map, Barossa Heritage Facebook Page, and event participation. • Facilitate community access to historical records, archives and online databases and resources • Advice and support for local heritage groups, including membership and provision of secretary support for the Barossa Regional Heritage Network and coordination of educational workshops • Provide local and family history reference services including two history help 1:1 sessions available per week: Requests responded within 14 days • Develop and deliver quarterly local or family history educational workshops •	No	Library Services
Output 3 – Historical Records Management			
Preservation of historical artefacts	• Manage Gallery and Tanunda Soldier Memorial archives • Manage Local History collection • Manage Barossa Vintage Festival Archive • Ongoing digitising of records, photographs etc	No	Gallery and Creative Industries Library Services

Operational Plans	Action Reference
Community Land Management Plan (CLMP) o Plan 4 - Institutes and Community Halls	All

Service Area

CS15 - LAND USE AND DEVELOPMENT

Service Activity

Assessment of development applications for construction, alteration or demolition of buildings, and the division of land and changes in land use. Undertaking strategic land use planning and policy amendments that enable sustainable development and the optimal use of available resources.

Service Delivery

Internal, External, Contractors

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Community

Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.

Our Economy

Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.

Our Environment

Supporting a sustainable Barossa.

Our Places

Our places and spaces enhance the liveability, unique character and diversity of our communities.

Legislative Responsibility

Character Preservation (Barossa Valley) Act 2012
Community Titles Act 1996

Environment Protection Act 1993
Heritage Places Act 1993
Housing Improvement Act 2016
Planning, Development and Infrastucture Act 2016
Urban Renewal Act 1995

Strategic Action	Responsible	Due Date	Budget
CS15-1 - Complete Character Area review an present agreed findings and policy and code suggestions to the Minister for Planning	Planning Services	April 2027	Operating
CS15-2 - Complete identified employment lands investigations and policy and zoning changes to support future needs of the Barossa	Planning Services	June 2027	Operating
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Advice and Assessment: Planning, Building and Heritage			
Provide advice and undertake efficient and effective planning, building and heritage assessment in line with Planning, Development and Infrastructure Act	Verification: • all applications – 5 days Planning Consent: • Deemed to satisfy – 5 days • Performance assessed – 20 days + 20-30 days if referral + 15 days if public notification + 15 days applicant response + 20 days for commission/panel decision • Land division – 60 days Building Consent: • Class 1 or 10 – 30 days • + 10 days when referred to commission • Classes 2-9 – 60 days • + 10 days when referred to commission Development Approval: • All applications – 5 days	Yes	Development Services
Output 2 – Advice and Assessment: Liquor License			
Undertake actions in accordance with liquor license applications	• Assess general liquor license applications within 5 days Assess limited license applications issued within 2 weeks	Yes	Community Safety Planning Services
Output 3 – Zone/Code Amendment/Reviews			
Provide advice and advocate for Council's policy position for land use planning	• As required	No	Planning Services

Operational Plans	Action Reference
Disability Access and Inclusion Plan (DAIP)	Theme 1 and 3
Local Economic Development Plan (LEDP)	Strategies 2
Regional Public Health Plan (RPHP)	5.2, 5.3, 7.1, 7.2

Service Area	**CS16 – LIBRARIES**
Service Activity	Provision of public library services across multiple physical branches, online and via outreach programs. This includes providing access to a physical and online collection (including speciality collections and the OneCard network); children's programs and groups; adult programs, workshops and activity groups; information and reference services; community spaces; and access to, and education in digital technology.
Service Delivery	Internal and outreach delivery, Volunteers
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.
Legislative Responsibility	Libraries Act 1982 Copyright Act 1878

Strategic Action	Responsible	Due Date	Budget
Nil			

Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Library Services and Spaces			
Provide inviting, inclusive public library spaces	• Provide access to library services as per nominated open hours Nuriootpa Open Mon, Tue, Thur, Fri 9-5, Wed 9-5, Sat 9.30-12.30, Closed Sun; first Wed of month open to 8pm Tanunda Open Mon, Tue, Wed, Thur, Fri 9-5, Sat 9-12 Closed Sun Mt Pleasant Open Mon, Tue, Wed, Thur, Fri 9-5 Closed 12.30-1.30 daily and Sat and Sun Lyndoch Open Mon, Tue, Wed, Thur, Fri 9-5, Sat 9-12 Closed 12.30-1.30 daily, and Sun • Provision of free library membership • Loan Time - 14, 28 Days, renewal x2 • Total Loans 100 Books, 20 DVDs, 30 Holds • Provision of E-Resources - 24 hours access online • Provision of access to PCs, Internet and Wi-Fi • Provision of photocopying, printing and laminating services for a fee • Provision of Council customer services at Mount Pleasant and Lyndoch libraries • Promote and market library services e.g. social media, physical collateral, speaking to community groups, maintenance of email list and media releases •	No	Library Services
Output 2 – Collections			
Maintain Library collection	• Manage and maintain collections , including responding to collection reports and performance data • Collection purchase requests processed monthly • Fulfill ongoing requirements of the Libraries SA OneCard Network • Provision of E-Resources via central Libraries SA subscriptions - 24 hours access online •	No	Library Services

Service Action	Service Standard	Critical Service	Responsible
Output 3 – Information and Reference Services			
Undertake enquiries and research for customers	• Requests for research responded to within 5 business days	No	Library Services
Provide access to online resources (e.g. research databases for children and adults)	• 24 hours access online via the Libraries SA network or Barossa specific subscriptions.	No	Library Services
Output 4 – Programs			
Provide early childhood programs	• Regular (four per week) in the library during school terms • Occasional (up to three per school term) in house and outreach programs as requested by the community, including to early childhood settings and groups • One early years expo (or similar) per year • Representation on the Enhance Barossa Mental Health 0-12 group	No	Library Services
Provide school aged programs	• Regular (two per week) school term program, and two per term at Mt Pleasant Library • Occasional (one to two per school term) outreach to schools and home-schooling groups as requested by the community • Workshops and events during school holidays (four to six per holiday block) • Facilitate virtual author visits (one per year) for schools, home school groups and in the library • Provide one or more Libraries SA Firstival events targeted at school age children	No	Library Services
Provide home library services	• Monthly deliveries to ≤40 clients at home and in residential care or hospital facilities	No	Library Services
Provide digital inclusion programs	• Weekly one to one help appointments (four per week, subject to volunteer availability) • Weekly group programs delivered in library or as outreach subject to volunteer availability and customer demand	No	Library Services

Service Action	Service Standard	Critical Service	Responsible
Provide adult programs, workshops and groups	• One literature experience (e.g. author event) per quarter • One or more educational/purposeful workshops per month • Facilitate the formation of community run library groups based on customer interest and requests. • Facilitate up to ten book clubs of up to ten members each • Provide virtual access to Adelaide Writers Week in each library • Provide one or more Libraries SA Firstival events targeted at adults • Hold an annual community exhibition in the library during SALA	No	Library Services

Operational Plans	Action Reference

Service Area	**CS17 - NATURAL RESOURCES**
Service Activity	Regional development and management of the environment (including natural resource management) to ensure the region is managed sustainably and the environment is protected and enhanced.
Service Delivery	Internal, Contractors, Volunteers, Partnerships
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Environment Supporting a sustainable Barossa.
Legislative Responsibility	Crown Land Management Act 2009 Landscape South Australia Act 2019 Local Government Act 1999 National Parks and Wildlife Act 1972 Native Vegetation Act 1991

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Sustainability			
Support sustainability initiatives and programs within the region	• Delivery of agreed programs	No	Sustainability
Reduce Council operations carbon footprint	• Set and achieve target carbon management reductions	No	Sustainability
Output 2 – Land, Water and Biodiversity			
Support land, water and biodiversity initiatives and programs within the region	• Delivery of agreed programs (minimum 3)	No	Infrastructure and Environmental Operations
Output 3 – Environmental Education and Awareness			
Administer/conduct environmental education and awareness programs	• Delivery of annual work plan	No	Infrastructure and Environmental Operations
Output 4 – Bushgardens Nursery			
Provide nursery for the production and sale of native plants	• Minimum 10,000 plants and seeds propagated each season • Minimum 50% of indigenous plants provided from local seed • Seasonal collection and propagation of seeds/plants	No	Infrastructure and Environmental Operations

Operational Plans	Action Reference
Barossa Bushgardens Strategic Plan (BBSP)	Key Result Areas 1, 2
Community Land Management Plan (CLMP) o Plan 2 - Council Reserves and Gardens – Undeveloped or with Minor Improvements o Plan 3 - Recreation Reserves	All
Regional Public Health Plan (RPHP)	8.1, 8.2, 10.1
Roadside Vegetation Management Plan (RVMP)	All

Service Area

CS18 - PUBLIC HEALTH

Service Activity

Public health services seek to provide for the protection of the health of the public including; routine inspections, awareness events, subsidising online food handler training, immunisation, pests and vermin, and wastewater applications.

Service Delivery

Internal, Partnerships.

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Community

Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.

Legislative Responsibility

Environment Protection Act 1993
Food Act 2001
Housing Improvement Act 1940
Local Government Act 1999
Local Nuisance and Litter Control Act 2016
SA Public Health Act 2011
Safe Drinking Water Act 2011
National Food Safety Standards

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Immunisation Management			
Conduct Immunisation Clinics in accordance with service agreement with SA Health	• Scheduled immunisation clinics conducted • Students fully immunised • Immunisation queries followed up within 3 days • Immunisation register updated within 3 months of receipt of data	Yes	Health Services
Output 2 – Sharps Management			
Deliver and promote health and community services and facilities (i.e. sharps)	• Sharps container disposed of within 2 weeks	Yes	Health Services
Output 3 – Pest Control			
Address nuisance and environmental risk associated with animals, vermin and pest control	Complaints: • Vermin - private property investigations undertaken within 5 business days • Insects (not bees or wasps) investigations undertaken within 5 business days • Bees on Council land investigations undertaken within 3 business days • Wasp investigations undertaken within 1 business days • Wasp nests to be destroyed within two working days. • Mosquitos fo investigations undertaken within 5 business days Control: • Destruction/ removal of wasp nest undertaken within 1 business day	No	Health Services
Output 4 – Waste Water Systems			
Provide effective assessment processes and regulatory activities of wastewater applications	• Customer Request acknowledgement within 1 business day • Complaint investigations undertaken within 2 business days • Applications completed within 10 business days • Failing wastewater systems investigations undertaken within 10 business days	Yes	Health Services

Service Action	Service Standard	Critical Service	Responsible
Output 5 – Assessment and Advice: Health			
Provide public health assessment and advice to customers / small business to enable compliance with accepted public health standards, relevant legislation and practices	• Customer requests acknowledged within 1 business day	No	Health Services

Operational Plans	Action Reference
Regional Public Health Plan (RPHP)	9.1

Service Area	**CS19 - SOCIAL INCLUSION**
Service Activity	Advocate and work in collaboration with core service providers to ensure vulnerable people have increased access and inclusion, are connected with their community and have access to facilities and opportunities to improve their lives. Aboriginal Reconciliation support. Youth Development. Social Planning. Support for older people. Providing a broad range of sporting, recreational and leisure facilities/ services/programs at a range of facilities, parks and open space areas.
Service Delivery	Internal, Partnerships
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.
Legislative Responsibility	Disability Inclusion Act 2018 Disability Discrimination Act 1992

Strategic Action		Responsible	Due Date	Budget
CS19-1	Continue to develop ongoing relationships with Ngadjuri, Peramangk and Kaurna Nations and potential pathways for reconciliation and recognition and work towards RAP	Community Development	Ongoing	Op
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative				

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Home Assistance			
Manage consumer requirements of the Home Assist program	• Service provided within The Barossa Council and Light Regional Council areas • Open for calls 9.00am to 5.00pm Monday to Friday • Missed calls returned within 1 business day • Process consumer referrals and registration within 5 working days of receipt • Within the guidelines of Council's Customer Service charter and the requirements of funding bodies: o Carry out consumer service reviews for Commonwealth Home Support Program consumers annually o Provide funded services to Consumers - Domestic Assistance - Social support – individual - Social support – group - Home maintenance - Home modification Serious Incident Response Scheme reporting to the Aged Care Quality and Safety Commission	Yes	Community Transport and Home Assist
Manage the contractor requirements	• Within the guidelines of Council's Contractor policies and the requirements of funding bodies: o Register, screen and induct new contractors o Review and keep updated the required screenings and licences o Process contractor payments o Carry out ongoing quality checks to the agreed timeframe o System updated within 5 days of receipt of new information	No	Community Transport and Home Assist
Manage promotion and awareness	• Within the guidelines of Council's communication policies and the requirements of funding bodies: o Create accurate and up to date promotional materials • Network and liaise with other stakeholders	No	Community Transport and Home Assist

Service Action	Service Standard	Critical Service	Responsible
Output 2 – Community Transport			
Manage the consumer requirements of the Community Transport program	• Service provided within The Barossa Council and Light Regional Council areas • Open for calls 9.00am to 5.00pm Monday to Friday • Missed calls returned within 1 business day • Service available Monday to Friday and Saturday to Sunday on a case-by-case basis • Process consumer referrals and registration within 5 working days of receipt • Access limited to number of seats and volunteer driver availability • Bookings confirmed at time of booking or within 24 hours • Consumers given 24-hour notice of booking changes • Fleet: o Vehicle Provision: 8 o Wheelchair Accessible Vehicle Hire: 1 o Bus Hire: 2 – 18 seater and 11 seater • Volunteer drivers accredited (5-year renewal) • Within the guidelines of Council's Customer Service charter and the requirements of funding bodies- o Carry out consumer service reviews for Commonwealth Home Support Program consumers annually • Serious Incident Response Scheme reporting to the Aged Care Quality and Safety Commission • Vehicles maintained and replaced (cars every four years and buses as scheduled) as per Council's replacement guidelines and schedules	Yes	Community Transport and Home Assist
Manage promotion and awareness of the Community Transport program	• Within the guidelines of Council's communication policies and the requirements of funding bodies: o Create accurate and up to date promotional materials • Network and liaise with other stakeholders	No	Community Transport and Home Assist
Contribute to the delivery of Regional 'lighthouse' project 1 - Community transport	• Participate in regional working group to develop actions	No	Community Transport and Home Assist
Output 3 – Social Planning and Advocacy			
Advocating to Commonwealth Government on impact of aged care reform policies on SA sector and providing support to home aged care sector	• As per Activity Work Plan approved by the funding body	No	Collaborative Projects

Service Action	Service Standard	Critical Service	Responsible
Advocate and collaborate with services and networks to provide resources promoting equity, access and inclusion initiatives for our community.	• • Provide strategic direction and governance support in: o Reconciliation Barossa o Disability Access and Inclusion Advisory Group o Barossa Community Services NetworkZS Local Government Access and Inclusion Netwk Local Government Professionals Community Development NetMid NO o Gawler and Districts Community Services Forum o Legatus	No	Community Development
Contribute to the delivery of Regional 'lighthouse' project 1 - Community Transport	• Participate in regional working group to develop actions	No	Community Development
Lead delivery for Regional 'lighthouse' project 2 - Mental health and suicide prevention	• Lead the regional working group to develop actions	No	Community Development
Contribute to the delivery of Regional 'lighthouse' project 3 - Community participation	• Participate in regional working group to develop actions	No	Community Development
Ensure Council's plans and projects incorporate social inclusion considerations via the Disability Access and Inclusion Advisory Group	• All new project scopes will consider Social Inclusion requirements • Utilisation of the expertise of the Disability Access and Inclusion Advisory Group	No	Community Development
Work collaboratively with service providers, community groups and community members to identify gaps in assets and service provision to increase community capacity and connectedness	• Data collection and analysis to inform gaps and future needs and funding opportunities	No	Community Development
Output 4 – Social Support Groups			
Manage the funding agreement and budgetary requirements of the Social Support Groups program	• Within the guidelines of Council's financial policies and the requirements of funding bodies: o Create and manage income and expenditure budgets o Manage the funding contracts and liaison with funding bodies Manage the financial acquittals and statistical requirements of the funding contracts to the specified timeframes and schedule	No	Community Transport and Home Assist

Service Action	Service Standard	Critical Service	Responsible
Manage the asset requirements of the Social Support program	• Within the guidelines of Council's asset management policies and the requirements of funding bodies	No	Community Transport and Home Assist
Manage promotion and awareness of the Social Support Group Programs (Out and About and Men's Shed)	• Men's Shed: open Mon and Tues 9am-12 and Thurs 9am - 2 pm • Network and liaise with other stakeholders on a regular basis • Within the guidelines of Council's communication policies and the requirements of funding bodies: o Create accurate and up to date promotional materials for varying formats and audiences	No	Community Transport and Home Assist
Manage and facilitate the Bushgardens Disability Support program	• Weekly, subject to Service Agreement	No	Infrastructure and Environmental Operations
Output 5 – Regional Aged Care Sector Support and Development			
Support the development of the in-home aged care sector to enable Commonwealth Home Support Programme (CHSP) service providers to operate effectively in line with the objectives of the aged care reform	• As per Activity Work Plan approved by the funding body	No	Collaborative Projects
Deliver activities and events that promote wellbeing opportunities for older Australians	• As per Activity Work Plan approved by the funding body	No	Collaborative Projects
Output 6 – Aboriginal Reconciliation			
Continue support and facilitation of Reconciliation Barossa	• Regular meetings and reporting on activities • Delivery of NAIDOC Week and Reconciliation Week	No	Community Development
Output 7 – Youth Development			
Advocacy and advice for the rights and needs of young people in the community	• Support Drive My Future Program run by Youth Barossa o Provide financial support that allows fees to be subsidised • Young people provided a voice on Council projects and programs • Work with Wellbeing SA to identify information packs that can be distributed to youth to inform of services and support. • Develop a Youth (12-25) Roadmap • Investigate options to provide a Safe Spaces for youth within the region • Facilitate 'Be the Mayor for a Day'	No	Community Development

Service Action	Service Standard	Critical Service	Responsible
	• Develop and deliver Work Experience program in collaboration with the Secondary Schools within the region • Investigate option to reintroduce career expo in the region		
Output 8 – Sport and Recreation			
Undertake Recreation and Sport Future Needs Analysis.	• Audit of recreation and sport facilities, organisations and programs • Maintain a register of organisations and programs	No	Community Development

Operational Plans	Action Reference
Disability Access and Inclusion Plan	All
Regional Public Health Plan	6.1, 6.2, 13.1
Barossa Bushgardens Strategic Plan	KRA2 - Strategy 2, 4

Service Area

CS21 - TOURISM

Service Activity

Provision of a range of tourism services, including; managing the nationally accredited Barossa Visitor Centre, development and maintenance of tourism resources both digital and printed, customer service delivery encouraging longer stays, dispersal throughout the region, and maximising visitor yield and investment in our region, Tourism Business Support, capacity building, training, product development, marketing and events.

Service Delivery

Internal, Volunteers, Partnerships

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Economy

Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character.

Legislative Responsibility

Nil

Strategic Action	Responsible	Due Date	Budget
C21 -1 – Investigate and engage~~ment~~ with industry in collaboration with Barossa Australia to determine long term strategic approach, streamline of service provision and set pathway to broad based tourism in the Barossa.	Economic Development and Strategy	June 2027	Operating

Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Visitor Information and Resource Management			
Maintain operator database/register	• Returned Participation Agreements acknowledged and added to register • Number of active participation agreements	No	Barossa VIC
Create content and monitor various social media platforms	• Number of posts per week • Response times • Post engagement and reach	No	Barossa VIC
Maintain and develop information on designated Barossa.com and council website pages	• Up-to-date information • Customer satisfaction rating	No	Barossa VIC
Maintain Bookeasy system backend to ensure external facing booking facility is current and correct representation of the product/offer	• Number of operators • Information and images in operator consoles are current • Quarterly eNewsletter to Bookeasy operators	No	Barossa VIC
Produce electronic and printed collateral to enhance visitor experience	• Fact Sheets reviewed and updated monthly • Annual updates to Barossa Touring Map and town maps • Customer satisfaction rating	No	Barossa VIC
Maintain Brochure/information displays and events board (checking currency, ordering, restocking)	• Brochures ordered twice weekly or as required • Event posters and resources displayed are current	No	Barossa VIC
Support and co-ordinate privately operated Visitor Information Outlets - Nuriootpa, Angaston and Williamstown	• Outlets audited and formally contacted quarterly	No	Barossa VIC
Output 2 – Visitor Experience - Enquiries/Customer Service			
Provide accommodation, tour experience and ticket bookings	• Booking confirmation sent immediately upon payment • Refund available in accordance with each operator's cancellation policy • Number of bookings	No	Barossa VIC

Service Action	Service Standard	Critical Service	Responsible
Respond to general enquiries - face to face, telephone, email and live webchat	• Open Mon-Fri 9am-5pm, 9am-4pm Sat 10am-4pm Sun. • Number of enquiries – face to face, telephone, email and live webchat • Customer satisfaction rating 4.5 or higher	No	Barossa VIC
Oversee Customer Experience in the centre, engagement with staff, length of time spent in the centre browsing signage and displays and discovering	• Open: Mon-Fri 9am-5pm, Sat 9am-4pm, Sun: 10am-4pm • Customer satisfaction rating/Google/Trip Advisor Rating 4.5 or higher • Greater length of time spent in centre (Adequate staffing and volunteer resources to meet visitation demands	No	Barossa VIC
Provide Barossa destination product and experience knowledge and storytelling	• 6-weekly family program • Keeping up to date with industry news and changes and sharing of information	No	Barossa VIC
Manage feedback/complaint handling - Barossa region (operators, signage etc) and Visitor Experience in the VIC.	• Complaints responded to within 24 hours • Customer satisfaction rating/Google/Trip Advisor Rating	No	Barossa VIC
Output 3 – Barossa Makers - Retail Sales			
Facilitate sales transactions and product information discussions with visitors	• Open Mon-Sun 9am-5pm, 9am-4pm Sat 10am-4pm Sun. • Sales Revenue	No	Barossa VIC
Provide authentic Barossa gift shop showcasing local artists, makers and craftspeople, meeting visitor expectations and providing local suppliers with a sales outlet	• Products sold must meet retail guidelines and have Barossa connection (local made) or be branded with official Barossa Brand	No	Barossa VIC
Coordinate stock control, merchandise displays and meet the maker instore popups	• Professional well-presented displays and stocked gift shop with diverse and quality range of products	No	Barossa VIC
Facilitate Product Knowledge and Training for staff and volunteers	• Quarterly training nights and 6-weekly famil program for staff and volunteers	No	Barossa VIC

Service Action	Service Standard	Critical Service	Responsible
Output 4 – Cycle Hub Management			
Provide cycle facilities and services including bike hire, change rooms, showers, bike accessories, storage/lock-up, public toilets	• Facilities open 6am-10pm except Cycle Hire - 9am-5pm (Mon-Fri) 9am-4pm (Saturday) 10am- 5pm (Sundays)	No	Barossa VIC
Provide cycle information and maps - face to face service and brochure display in Cycle Hub	• Open Mon-Sun 9am-5pm, 9am-4pm Sat 10am-4pm Sun.	No	Barossa VIC
Output 5 – Tourism Development and capacity building			
Support and encourage new tourism experiences and product development	• One to one meeting with investors and operators • New start up Tourism businesses • Referrals to other support agencies	No	Tourism Services
Identify opportunities to encourage visitor dispersal across the Barossa region keeping visitors here longer and increased tourism spend and yield.	• Projects assessed case by case basis	No	Tourism Services
Capacity building - Provide advice and support to Tourism businesses and referrals for further expert advice	• Referrals to other support agencies • Tourism Services manager - One to one meetings with tourism operators	No	Tourism Services
Provision of Enews - industry updates, stats, trends, opportunities to all Tourism Industry Operators via enewsletter, network nights and Facebook tourism forum/group	• E-news sent fortnightly to Tourism operators • Updates posted to private industry facebook group • Bookeasy enews sent quarterly	No	Tourism Services
Develop operator relationships and product knowledge	• Familiarisation Visits conducted 6 weekly Industry workshops/ networking nights hosted annually	No	Tourism Services
Collaborate with industry stakeholders – South Australia Tourism Commission, Tourism Industry Council of SA, Barossa Australia and RDA Barossa to maximise tourism and economic benefit for the region	• Membership to TicSA • Funding agreement with Barossa Australia • Attendance at industry workshops, meetings • Participate in consultation of various projects and strategies	No	Tourism Services

Operational Plans	Action Reference
Local Economic Development Plan	Strategies – Competitive, Partnerships, Set up for Growth, New Economic Opportunities

Service Area	**CS22 - VOLUNTEERS**
Service Activity	Support of community volunteering through provision of the Volunteer Resource Centre. Provision of volunteer opportunities and engagement of volunteers in Council programs.
Service Delivery	Internal, External
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to sustainable services and service levels and infrastructure they need and feel a sense of belonging.
Legislative Responsibility	Volunteers Protection Act 2001

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – External Community Volunteer Support			
Support volunteers and prospective volunteers within the community via the Volunteer Resource Centre	• Variable open times - Monday to Friday, 9am-4pm. Appointments available. • Offer information about volunteer positions available within Council and the community in a variety of formats • Support volunteers and prospective volunteers to identify potential volunteer opportunities that match their interests and needs.	No	Volunteer Services

Service Action	Service Standard	Critical Service	Responsible
Support community organisations who engage volunteers via the Volunteer Resource Centre in conjunction with the shared services agreement with Light Regional Council	• Create and maintain promotional materials for advertising community volunteer positions • Refer prospective volunteers to opportunities • Offer advice to organisations about all aspects of engaging volunteers and running proactive volunteering programs • Facilitate networking and training on volunteering	No	Volunteer Services
Output 2 – Internal Volunteer support			
Support registered Council volunteers and Council volunteer supervisors	• Provide service in accordance with national standards for volunteering • Within the guidelines of Council's Volunteer policies and the requirements of funding bodies: o Recruit, register, screen and induct new volunteers o Review and keep updated the required screenings and licences • Support and provide Council volunteer celebrations and recognition • Offer advice and support to Council volunteers and supervisors • Write and review Council volunteer process and policy • Facilitate networking and training for volunteer supervisors	No	Volunteer Services
Output 3 - Volunteering Promotion and Advocacy			
Promote and advocate for volunteering	• Promote volunteering throughout the region e.g. newspaper volunteer column • Liaise with organisations including schools and employment agencies to promote volunteering and the services of the Volunteer Resource Centre	No	Volunteer Services

Operational Plans	Action Reference
Barossa Bushgardens Strategic Plan (BBSP)	Key Result Area 3

Service Area	**CS23 - WASTE AND RESOURCE RECOVERY**
Service Activity	Effective recovery of materials for recycling and diversion of waste from landfill. Includes the management of the waste contract (ensuring appropriate waste collection and disposal) and operation of waste transfer station.
Service Delivery	Contractors, Internal
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Environment Supporting a sustainable Barossa.
Legislative Responsibility	Green Industries SA Act 2004 Local Government Act 1999 By-Law 7 – Waste Management

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Waste Collection/Disposal			
Provide a waste collection/disposal service across council	Township service • Mandatory • Weekly 140L Bin - General Waste • Fortnightly 240L Bin – Recycling • Fortnightly 240L Bin – Green Organic	Yes	Sustainability

Service Action	Service Standard	Critical Service	Responsible
	Rural service • Mandatory • Weekly 140L Bin - General Waste • Fortnightly 240L Bin – Recycling Commercial service • Optional • Weekly 140L Bin - General Waste • Fortnightly 240L Bin – Recycling • Fortnightly 240L Bin – Green Organic (townships only) Street and Reserve Litter services: • Weekly 140L Bin – General Waste • Customer request investigations undertaken within 5 business days		
Provide a residential hard program (kerbside and voucher)	• Up to 2 campaigns per annum, 600 kerbside collections and 500 vouchers per campaign for eligible residential properties, subject to budget.	No	Sustainability
Undertake a review of the Right of Renewal within the contract for Waste Management Service	• As required	Yes	Sustainability
Output 2 – Waste Education			
Provide ongoing waste education and awareness to service users	• As required	No	Sustainability
Output 3 – Waste Transfer Station Operation – Springton			
Provide domestic hard waste and green waste deposit facility	• 9am-3pm, second Saturday of each month	No	Infrastructure and Environmental Operations

Operational Plans	Action Reference
Regional Waste Management Strategy (RWMS)	All

Operational Plans	Action Reference
Regional Public Health Plan (RPHP)	8.3

BUSINESS SERVICES

Service Area	**BS1 - BUSINESS TECHNOLOGY**
Service Activity	IT Service Management, including Operations (infrastructure, assets, applications, service desk, vendor management, security) and Business services (business analytics, Project Management Office, data analytics, dashboards)
Service Delivery	Internal
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Council We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.
Legislative Responsibility	Nil

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – ICT Service Operations			
Provide event management	• Ensure technology services are monitored, and filter/categorise events to decide on appropriate actions. Appropriate action is taken in accordance with agreed service standards	Yes	Enterprise Technology and Innovation
Provide incident management	• Manage the lifecycle of all incidents in accordance with service standards, returning IT services back to users as quickly as possible	Yes	Enterprise Technology and Innovation

Service Action	Service Standard	Critical Service	Responsible
Facilitate problem management	• Determine root cause of incidents, taking proactive measures to mitigate and reduce the likelihood of future occurrence. Problems are managed in accordance with agreed service standards	Yes	Enterprise Technology and Innovation
Fulfil requests	• Manage and fulfil "standard/BAU changes" or requests in accordance with agreed service standards (>90%)	Yes	Enterprise Technology and Innovation
Manage access	• Managing and maintaining access in accordance with defined policies and service standards	Yes	Enterprise Technology and Innovation
Provide technical management	• Ensuring the provision of resources and skills necessary to support continuing operations of IT services. Staff skills and position descriptions are regularly reviewed, and training provided in alignment with changing needs of the business	Yes	Enterprise Technology and Innovation
Provide operations control	• Execution of day-to-day and routine tasks related to the operation and security of infrastructure components and applications, including reporting, job scheduling, backup and restore activities, print and output management and routine maintenance. Operational tasks are completed in accordance with agreed policy, process and service standards	Yes	Enterprise Technology and Innovation
Provide asset management	• Managing the lifecycle of IT assets in accordance with relevant policies (Procurement, ICT Asset Management)	No	Enterprise Technology and Innovation
Manage applications	• Managing the lifecycle of IT applications and associated vendor relationships in accordance with agreed service standards	Yes	Enterprise Technology and Innovation
Provide facilities management	• Manage the physical environment where IT infrastructure is located e.g. power, cooling, building access management and environmental monitoring) in accordance with relevant policies and service standards	Yes	Enterprise Technology and Innovation
Output 2 – ICT Business Services			
Provide IT project management	• Provision of Project Management Office (PMO) capability, providing direction and oversight of IT projects. Projects delivered in line with stakeholder expectations and in	No	Enterprise Technology and Innovation

Service Action	Service Standard	Critical Service	Responsible
	accordance with relevant processes, policies and service standards		
Provide business analysis	• Provision of Business Analysis (BA) capability, translating business requirements into tangible technical outcomes, exploring opportunities for service and process improvement, and ensuring services are fit for purpose. BA delivered in line with stakeholder expectations and in accordance with relevant processes, policies and service standards	No	Enterprise Technology and Innovation
Provide data analysis	• Provision of Data Analysis (DA) capability, translating data into knowledge, building and providing data lakes, and dashboarding, and assisting with legislated reporting and audit requirements. DA delivered in line with stakeholder expectations and in accordance with relevant processes, policies and service standards	No	Enterprise Technology and Innovation

Operational Plans	Action Reference
ICT Strategy (ICTS)	All
Local Economic Development Plan (LEDP)	Strategy 1

Service Area	**BS2 - BUSINESS IMPROVEMENT**
Service Activity	Growing the efficiency of the processes and systems we use to deliver services and outcomes through innovation and continuous improvement
Service Delivery	Internal
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Council
	We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.
Legislative Responsibility	Nil

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Continuous Improvement Framework Management			
Manage the implementation of the Continuous Improvement Framework	• Framework is reviewed and updated every 3 years	No	Business Improvement
Provide Continuous Improvement Framework tools and templates	• Tools and templates are available to support business unit process and system refinement and implementation of broader continuous improvement projects	No	Business Improvement

Service Action	Service Standard	Critical Service	Responsible
Output 2 – Continuous Improvement Project Management			
Facilitate the implementation of Continuous Improvement projects	• Projects completed within agreed milestones, budgets and outcomes	No	Business Improvement
Facilitate the implementation of Business Unit Refinement activities	• Activities completed within agreed milestones, budgets and outcomes	No	All

Operational Plans	Action Reference

Service Area	**BS3 - COMMUNICATIONS AND MARKETING**
Service Activity	Management of media, social media, digital communications, branding and strategy, special projects, research, corporate publications, community engagement and events. Providing advice and direction in the areas of marketing, creative and media relations to achieve an integrated approach to all internal and external communications in alignment with the strategic objectives of Council.
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to reasonable services and infrastructure they need and feel a sense of belonging. Our Council We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.
Legislative Responsibility	Local Government Act 1999

Strategic Action	Responsible	Due Date	Budget
BS 3 - Facilitate Phase 1-3 of a four-phase corporate brand refresh with a focus on evolving existing brand elements to achieve contemporary standards whilst retaining the essence of the existing logo.~~Nil~~	Communications and Marketing	June 2027	Operating
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – External Communication Framework Management			
Maintain, champion and moderate implementation of communication, branding, design and website policies, processes and guidelines	• Communication outputs are delivered in accordance with agreed standards • Website is maintained in accordance with agreed standards • Corporate content is branded in alignment with approved branding strategy	No	Communications and Marketing
Provide communication, branding, design and website tools and templates	• Tools and templates are available to support business unit implementation of corporate standards and best practice approaches	No	Communications and Marketing
Output 2 – Internal Communication Framework Management			
Maintain, champion and moderate the implementation of internal communication framework	• Communication outputs are delivered in accordance with agreed standards • Intranet is maintained in accordance with agreed standards • Corporate content is branded in alignment with approved internal branding strategy	No	Communications and Marketing
Provide internal communication tools and templates	• Tools and templates are available to support business unit implementation of corporate standards and best practice approaches	No	Communication and Marketing
Output 3 – Communication Coordination			
Draft and moderate internal digital communications, corporate and community publications, marketing collateral (creative and design) and Council advertising	• Content produced on demand and in accordance with agreed planned activity	Yes	Communications and Marketing
Coordinate social media content development and deployment	• Curate planned and reactive content for Council's social media platforms	Yes	Communications and Marketing
Coordinate media relations	• Develop media releases, facilitate all media enquiries centrally and coordinate media responses in accordance with Council policy	Yes	Communications and Marketing

Service Action	Service Standard	Critical Service	Responsible
Output 4 – Community Engagement			
Implement community engagement strategies for key projects and service delivery	• As specified by Business Unit requirements	No	Communications and Marketing
Provide quality information and educational materials about Council services and functions, programs and decision making	• Customers have access to current, accurate and informative information regarding Council services in a range of formats including website, social media, digital communication, physical signage and print materials	Yes	All
Output 5 – Online / Website support			
Coordinate maintenance and continuous improvement of website platform	• Website platform is stable, software is up to date and continuously refined and developed to offer a quality, customer centric digital experience	Yes	Communications and Marketing Enterprise Technology and Innovation
Implement Search Engine Optimisation strategy	• Web content is visually accessible through search and delivers informative and keyword rich content, providing best user experience	No	Communications and Marketing
Coordinate content development and curation for website	• Curate planned and reactive content for Council's website	Yes	Communications and Marketing
Coordinate maintenance and continuous improvement of internal communication digital platform – staff intranet	• Intranet platform is stable, software is up to date and continuously refined and developed to offer a quality, employee centric digital experience	No	Communications and Marketing Enterprise Technology and Innovation
Coordinate content development and curation for intranet	• Curate planned and reactive content for Council's intranet • Editors and Publishers meet agreed organisational and accessibility standards using Monsido and other supporting tools and platforms	No	Communications and Marketing

Operational Plans	Action Reference
Communication Strategy	All

Service Area

BS4 - COUNCIL AND COMMITTEES

Service Activity Provision of required information, agendas, and minutes. Ensuring Council and Committees are provided with support to enable informed decisions.

Service Delivery Internal

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Council

We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.

Legislative Responsibility

Local Government Act 1999
Code of Conduct for Council Members
Planning, Development and Infratsructure Act 2016
Assessment Panel Members – Code of Conduct

Strategic Action	Responsible	Due Date	Budget
BS4-1 Conduct ~~mmence preparation and implementation of legislative requirements for~~ November 2026 Local Government Elections and undertake induction and preliminary strategic planning with the new council.	Office of the Mayor and CEO	~~June 2026~~ April 2027	Op
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Coordination: Council Meetings/Workshops			
Ensure the effective operation of the Council in accordance with the Local Government Act, Codes, and Meeting Procedures	• 12 meetings held per annum • Agenda and minutes delivered on time at least 3 clear days before an ordinary meeting • Special meetings agenda and minute delivered on time at least 4 hours before a special meeting. • Programmed workshop agendas delivered by Friday proceeding the scheduled workshop.	Yes	Office of the Mayor and CEO Corporate Governance and Information Services
Output 2 – Coordination: Council Committees and Working Groups			
Ensure the effective operation of the Committees/Working Groups in accordance with the Local Government Act, Codes, and Meeting Procedures	CEO Performance Review Committee • Review to be completed within designated time frames following correct policy and procedures Community Assistance Scheme Committee • At least Three (3) meetings held per year. • Agenda and minutes delivered on time as required by legislation Barossa Assessment Panel • Meetings held as required based on items being presented • Agenda and minutes delivered on time as required by legislation Building Fire Safety Committee • A minimum of two (2) ordinary meetings in each year • Agenda and minutes delivered on time as required by legislation Barossa Bushgardens Committee • A minimum of four (4) meetings held per annum • Agenda and minutes delivered on time as required by legislation Barossa Regional Gallery Advisory Group • A minimum of six (6) meetings per annum Audit Committee	Yes	Office of the Mayor and CEO Corporate Governance and Information Services Development Services Infrastructure and Environmental Services Community Development Gallery and Creative Industries Financial Services Risk and Safety Health Services

Service Action	Service Standard	Critical Service	Responsible
	• A minimum of 4 meetings held per annum or at other times as determined by the Committee • Agenda and minutes delivered on time as required by legislation WHS Committees • A minimum of 4 meetings held per annum • WHS Committee and sub-committee meetings held in accordance with WHS legislation and standards Disability Access and Inclusion Advisory Group • A minimum of six (6) meetings held per annum Regional Public Health Plan Advisory Group • A minimum of four (4) meetings per annum Reconciliation Barossa Advisory Group • A minimum of four (4) meetings per annum		
Output 3 – Committee Governance			
Review the activities and plans of any subsidiary of the council	Annually, as part of the review of the Corporate Plan	No	Office of the Mayor and CEO Corporate Governance and Information Services
Review the Terms of Reference, Codes, and Meeting Procedures of any committee/working group of the council	As required by legislative requirements once in each term of Council.	No	Office of the Mayor and CEO Corporate Governance and Information Services

Service Action	Service Standard	Critical Service	Responsible
Output 4 – Member Representation and Elections			
Undertake Elector Representation Review	• Commence next review by April 2024 • Electoral Commissioner certifies final report by prescribed date	Yes	Office of the Mayor and CEO Corporate Governance and Information Services
Undertake Local Government Election	• Every 4 years • Electoral Commissioner certifies final results by prescribed date	Yes	Office of the Mayor and CEO Corporate Governance and Information Services
Undertake Supplementary Local Government Election	• As required • Electoral Commissioner certifies final results by prescribed date	Yes	Office of the Mayor and CEO Corporate Governance and Information Services
Output 5 – Member Support and Registers			
Maintain Register of Interest	• Quarterly updates undertaken and published as required by legislation •	No	Office of the Mayor and CEO
Member support and Registers	• As required • Quarterly updates undertaken and published as required by legislation •	No	Office of the Mayor and CEO
Manage invitations for the Mayor and Elected Members to civic events and community functions	• As required • All invitations, registered and replied	No	Office of the Mayor and CEO
Provide strategic, policy and operational support and advice to Elected Members	• As required • Responses are provided within 5 days as per Customer Service Policy	No	All

Operational Plans	Action Reference

Service Area	**BS5 - ENTERPRISE RISK AND SAFETY**
Service Activity	The management of Council's Enterprise Risk profile including strategic and operational risk assessment, control and monitoring; internal control and audit; business continuity and disaster recovery planning; organisational emergency management; insurance portfolio management; and Work Health Safety system coordination.
Service Delivery	Internal, Contractors
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Council We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.
Legislative Responsibility	Local Government Act 1999 Work Health Safety Act 2012 Return to Work Act 2014

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Risk Framework Management			
Maintain and champion the implementation of the Enterprise Risk Management Policy and Framework	• Documentation is reviewed and updated every 4 years • Risk management considerations are embedded in all strategic and operational activities • Risk awareness training is delivered at reasonable intervals for existing staff • All new staff receive a risk management induction upon commencement	No	Risk and Safety
Provide Risk tools, templates and checklists	• Tools and templates are available to support business unit implementation of corporate standards and best practice approaches	No	Risk and Safety
Maintain organisational Risk Registers	• Organisational Risk Registers are maintained for strategic, operations, compliance risks	No	Risk and Safety
Prepare Risk Activity and Performance Reports	• Reports are prepared at regular intervals in accordance with Council, Executive Leadership Team, Audit Committee and Legislative requirements	No	Risk and Safety
Manage organisational risk in the delivery of core Council services	• Performance standards for self-insurance are met • Risk consequences are minimised in terms of reputational damage, monetary losses, damage to property, injuries, organisational culture, service delivery interruptions, sustainability and the environment	Yes	All
Output 2 – Internal Audit			
Prepare Audit Committee Risk Reports	• Reports prepared quarterly	No	Risk and Safety
Ensure that identified Internal Financial Controls are effectively monitored and maintained	• As required • Internal Financial Controls reviewed and updated in line with Council policy	No	All

Service Action	Service Standard	Critical Service	Responsible
Output 3 – Insurance and Claims Management			
Maintain and facilitate the implementation of the insurance and claims management policies and processes	• Claims are lodged for all insured expenses • Documents reviewed every 4 years • Register of insurance claims is monitored and maintained	No	Risk and Safety
Maintain current Asset and Motor Vehicle Insurance Schedules	• All current Council assets are appropriately reflected in insurance schedules • Insured values are reliable and appropriate to facilitate replacement in the event of an adverse event • Schedules reviewed and updated upon purchase, upgrade or disposal of assets or at least every 4 years	No	Risk and Safety
Review customer request notifications of injuries or property damage to assist Mutual Liability claims management	• Requests are monitored and responded to on a reactive on demand basis • All potential claims are identified, and the insurance scheme identified	No	Risk and Safety
Provide LGA Mutual Liability Scheme, LGA Workers Compensation Scheme, LGA Asset Mutual Fund Confirmation of Membership to external bodies	• As required to meet compliance requirements	No	Risk and Safety
Output 4 – Disaster Recovery and Business Continuity			
Maintain and facilitate the implementation of the ICT Disaster Recovery Plan	• ICT operations are maintained during business interruption events	Yes	Risk and Safety Enterprise Technology and Innovation
Maintain and facilitate the ongoing testing and development of Council's Business Continuity Plan and associated Sub-Plans	• Continuity plans are in place to ensure rapid reinstatement or continuance of essential services during business interruption events	Yes	All

Service Action	Service Standard	Critical Service	Responsible
Output 5 – WHS System Management			
Maintain and champion the implementation of Council's WHS System	• Documentation is reviewed and updated every 4 years • WHS considerations are embedded in all strategic and operational activities • WHS training is delivered at reasonable intervals for existing staff unless mandated more frequently • All new staff receive a WHS induction upon commencement • Contractor WHS induction is provided online at minimum • Performance standards for self-insurance are met	Yes	All
Provide WHS tools and templates	• Tools and templates are available to support Supervisors and Workers to implement WHS policies, processes, standards and best practice approaches • Templates reviewed and updated within nominated timeframe following identification of new legislative requirement or opportunity for improvement	Yes	Risk and Safety

Coordinate the delivery of WHS training	• Routine training is conducted in accordance with legislative requirements:
	  o Wardens – every 2 years
	  o Workplace First Aiders – every 3 years
	  o First Aid refresher – every 3 years
	  o CPR Refresher Training – on demand
	  o Asbestos awareness training – on demand
	  o Health and Safety Representative – Annual
	  o General WHS training as identified in Training Needs Analysis – within 12 months of TNA sign off
	• Training Needs Analyses identify minimum WHS training requirements and staff currency of training is maintained or addressed as required
		No	Risk and Safety

Undertake WHS compliance inspections	• Inspections carried out in accordance with agreed schedule and legislative requirements
	  o Buildings – annually
	  o Operational vehicles - daily
	  o Plant – annually
	  o Equipment – 6 monthly
	  o Slings/gantries - annually
	  o Playgrounds – fortnightly
	  o CWMS – 6 monthly
	• Recreation parks/halls – annually
		No	All

Service Action	Service Standard	Critical Service	Responsible
Coordinate implementation of WHS Committee actions and broader consultation requirements	• WHS Committee actions are facilitated, monitored and reported on at scheduled meetings on a quarterly basis • WHS consultation requirements are met in accordance with legislative obligations	No	Risk and Safety
Implement, review and maintain Work Health Safety Improvement/Action Plan	• Plan renewed every 4 years and reviewed annually • Plan drives strategic agenda for continuous improvement • WHS Improvement Plan actions are implemented in line with agreed milestones • Action Plan progress reports are prepared quarterly and monitored by the Executive Leadership Team	No	All
Participate in mandatory external WHS audits	• Every 2 years • WHS audit actions closed out by due date	No	All
Coordinate scheduling, implementation and reporting on internal audits	• In accordance with audit schedule • Audits on schedule completed	No	Risk and Safety
Coordinate Return to Work SA injury management reporting	• Reports provided on time and in accordance with Local Government Association Workers Compensation Scheme standards	No	Risk and Safety
Maintain WHS registers	• Registers maintained in accordance with legislative/LGRS requirements: o Corrective and Preventative Action Register Hazard Register o Incident Register o Register of all Task Risk Assessments/Safe Work Instructions/Static Risk Assessments and Safe Operating Processes for all of Council o Register of signed Safe Work Instructions o Risk/WHS document development and Review Schedule Register o Hazardous Task Register o Asbestos Register	No	Risk and Safety
Manage chemicals	• Chemalert database maintained for all Council sites where chemicals used and reviewed annually or each time a new chemical is introduced to a workplace or site • Chemical stocktakes undertaken every 4 years at minimum • Purchasers must undertake a chemical risk assessment at time of purchase	No	Risk and Safety Infrastructure and Environmental Operations

Service Action	Service Standard	Critical Service	Responsible
	• Allocated Officers must ensure that all relevant Chemicals have an associated risk assessment		
Manage safety incidents	• Incidents are reported via Council's incident reporting tool within two business days • Incident site secured within nominated timeframe following the site being 'made safe' • Notifiable incidents reported to relevant bodies within 24 hours • The Office of the Technical Regulator advised of Electricity or Electric Shock Incident as follows: o Death – immediately o Medical Assistance - within 24 hours o All other cases -Within 10 Working Days • Investigations commenced within 24 hours of notification • Corrective actions or lessons learned from incident to relevant stakeholders communicated within 5 days of signoff	Yes	Risk and Safety
Review and maintain Emergency Management Plans	• Emergency Management Plans reviewed every 4 years • Emergency evacuation diagrams reviewed every 4 years • Emergency evacuation drills tested annually • Emergency Control Organisation reviewed annually • New ECO members trained within 2 months of appointment	Yes	Risk and Safety

Operational Plans	Action Reference
WHS, Risk and IM Action Plan (WHSRIMAP)	All
Business Continuity Plan (BCP)	All

Service Area	**BS6 - FINANCE**
Service Activity	Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services.
Service Delivery	Internal
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Council
	We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.
Legislative Responsibility	Environment Protection Act 1993 Food Act 2001 Housing Improvement Act 2016 Liquor Licensing Act 1997 Local Government Act 1999 Planning, Development and Infrastructure Act 2016 Safe Drinking Water Act 2011 South Australian Public Health Act 2011

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Financial Advice			
Provide budget manager support	• Requests for advice provided initially within 5 days as per Customer Service Policy	No	Financial Services
Provide asset accounting advice	• Requests for advice provided initially within 5 days as per Customer Service Policy	No	Financial Services
Provide general finance advice	• Requests for advice provided initially within 5 days as per Customer Service Policy	No	Financial Services
Output 2 – Budget Management and Financial Accounting			
Coordinate Annual Budget and Business Plan preparation and reporting	• Annually • Within consultation and statutory timeframes	No	Financial Services
Coordinate financial statements preparation for Council adoption	• Annually • Within consultation and statutory timeframes	No	Financial Services
Conduct analysis of budget variance, adjustments, forecast and prepare quarterly budget review reports to Council	• Quarterly • Produce organisational performance and activity report	No	Financial Services
Ensure effective budget performance	• Quarterly • Achieve quarterly reviews - budget results to be on budget or variations no greater or less than than 2.5% every quarter	No	All
Output 3 – Treasury Management			
Prepare reporting regarding treasury management performance relative to the loan portfolio	• Report submitted to Audit Committee annually within nominated timeframe • Net Financial Liabilities (NFL) Ratio shall not exceed 100% in the Long Term Financial Plan.	No	Financial Services

Service Action	Service Standard	Critical Service	Responsible
Prepare loan applications collating financial information/data/assessing impact for Council and/or community needs	• As needed	No	Financial Services
Output 4 – Financial Control and Audit			
Coordinate report preparation for the Audit Committee	• Report submitted within nominated timeframe	No	Financial Services
Review and update Finance policies and processes	• As required, within nominated timeframe	No	Financial Services
Output 5 – Banking and Investment Services			
Coordinate banking and investment reconciliation and control	• Monthly • Community Loans reconciled to control accounts within nominated timeframe • Repayments processed within nominated timeframe	No	Financial Services
Management of the loan portfolio, coordination of investments through bank	• Monthly and annually • Affordability of specific project proposals having regard to Council's long-term financial sustainability	No	Financial Services
Output 6 – Taxation and Levy Management			
Facilitate provision of information and data to ATO (including Contractor GST compliance) and other Government bodies	• Monthly and annually completed in statutory timeframe	No	Financial Services
Output 7 – Asset Accounting			
Coordinate asset policy, accounting requirements and reconciliations	• Quarterly and annually • Maintenance of finance policies and processes; accounting, taxation, finance, reporting and administration services for Council, staff, external parties and reporting bodies	No	Financial Services

Service Action	Service Standard	Critical Service	Responsible
Output 8 – Accounts Payable and Receivable			
Invoice matching to orders and batch process; seeking payment approval; and reconciliation of accounts payable	• Process run within nominated timeframes, 2 days, weekly and monthly • Expenditure and payments are accurate, timely and reconciled; compliance with legislation including accounting, Local Government Act and taxation	No	Financial Services
Invoice raising, organisation of inter-charges between subsidiaries, and debt collection	• Process run within nominated timeframes, 3 days, monthly and as required • Revenue generation and receipting is controlled and received; compliance with legislation including accounting, Local Government Act and taxation	No	Financial Services

Operational Plans	Action Reference
Infrastructure Asset Management Plan (IAMP)	All
Annual Budget and Business Plan (ABBP)	All
Long Term Financial Plan (LTFP)	All

Service Area	**BS7 - GOVERNANCE**
Service Activity	Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, Native Title claims.
Service Delivery	Internal, External (Legal)
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Council
	We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.
Legislative Responsibility	Independent Commissioner Against Corruption Act 2012 Local Government Act 1999 Ombudsman Act 1972 Public Interest Disclosure Act 2018 Code of Conduct for Council Employees Code of Conduct for Council Members

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Governance and Policy Advice			
Provide governance advice – Local Government Act	• As required	No	Corporate Governance and Information Services Office of the Mayor and CEO
Output 2 – Delegations and Authorisations Management			
Update Sub Delegations in accordance with staff changes	• As required • All appropriate sub-delegations have been issued	Yes	Corporate Governance and Information Services
Undertake Delegations and Sub- delegations Review	• Review completed within 1 year of periodic elections and more regularly as required	Yes	Corporate Governance and Information Services
Update Authorisations as needed, update Authorisations Register and issue officer identity card	• As required • Authorisations are made and recorded to appropriate staff	Yes	Corporate Governance and Information Services
Output 3 – Native Title Management			
Monitor and respond to case management requests from Council's legal representatives regarding Native Title claims	• As required • Requests processed within nominated timeframe	No	Office of the Mayor and CEO
Output 4 – Legislative Reform			
Implement legislative reform	• Reform is implemented within nominated timeframe	Yes	All

Service Action	Service Standard	Critical Service	Responsible
Output 5 – Complaints Management			
Process applications under the Internal Review of Council Decisions Policy – Section 270 of the Local Government Act	• As required • Confirm receipt within 1 week • Conduct review within 21 days where possible	Yes	Corporate Governance Office of the Mayor and CEO
Process complaints under the legislated Behaviour Standards for Elected Members	• Reports processed within nominated timeframe	Yes	Mayor or Other Elected Member if about the Mayor supported by Office of the Mayor and CEO
Process enquiries or investigation complaint from the Ombudsman, ICAC or other oversight agency	• All enquiries are completed as required under relevant legislation. Confidentiality and appropriate record management is maintained	Yes	Corporate Governance Office of the Mayor and CEO
Manage complaints about an Elected Member	• As required • Complaints against Members acknowledged to within 1 week	Yes	Mayor or Other Elected Member if about the Mayor supported by Office of the Mayor and CEO
Manage incidents reported under the Public Interest Disclosure Act	• Reports processed within nominated timeframe as set out in Public Interest Disclosure Act	Yes	Corporate Governance
Output 6 – Policy Framework Management			
Maintain and champion the review and implementation of Council's Policy and Process Framework – Council and Administration	• Documentation is reviewed and updated every 4 years or as required by specific Policy and Process requirements • Governance and policy considerations are embedded in all strategic and operational activities	No	Corporate Governance
Maintain and champion the review and implementation of Council's Policy and Process Framework – Elected Members	• Documentation is reviewed and updated every 4 years or as required by specific Policy and Process requirements • Governance and policy considerations are embedded in all strategic and operational activities	No	Office of the Mayor and CEO

Operational Plans	Action Reference
Barossa Bushgardens Strategic Plan (BBSP)	Key Result Area 4

Service Area	**BS8 - GRANTS**
Service Activity	Support and lead grant applications through research, grant writing and letters of support.
Service Delivery	Internal
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Council
	We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.
Legislative Responsibility	Local Government Act 1999

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Grant Sourcing			
Identify funding opportunities to assist in delivery of projects and programs across council service areas	• Grant funding recommendations referred to ELT for consideration • Actively pursue external grants in line with prioritised projects and budget allocations	No	All

Service Action	Service Standard	Critical Service	Responsible
Output 2 – Grant Management			
Monitor and report on grant status and prepare acquittal reports	• Grant status and acquittal reports completed as per grant funding deeds/agreements • Grant status and acquittal reports completed	No	All
Maintain Grant Register	• All grants maintained in register with status updated within 2 business days of change • Grants and status recorded in register	No	Financial Services
Facilitate grant reconciliation, validation, reporting and audit	• Annual in conjunction with financial statements; finalised for EOFY	No	Financial Services

Operational Plans	Action Reference

Service Area	**BS9 - INFORMATION**
Service Activity	Management and maintenance of corporate records (both physical and electronic) held by Council. Providing support to the organisation to ensure organisational compliance with record keeping obligations under the *State Records Act* and other relevant legislation. Providing support in the discharge of legislative responsibilities for Freedom of Information applications, and organisational functions such as mail processing. Council's record keeping obligations are carried out in accordance with appropriate guidelines and standards and policy and projects are successfully implemented to ensure organisational effectiveness and compliance.
Service Delivery	Internal, Contractors
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Council We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.
Legislative Responsibility	Copyright Act 1968 Freedom of Information Act 1991 Local Government Act 1999 State Records Act 1997 Planning, Development and Infrastructure Act 2016 Dog and Cat Management Act 1995

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Access to Council Information			
Process applications under the Freedom of Information Act	• As required • Requests processed within the statutory timeframe	Yes	Corporate Governance and Information Services
Provide members of the public with access to plans and drawings	• Acknowledge receipt of requests for drawings and plans within 1 business day. • Requests for drawings and plans are completed within 5 business days.	No	Corporate Governance and Information Services Development Services
Output 2 – Management of Records			
Provide physical storage and management of hard copy records	• Retention period managed in accordance with State Records Act	Yes	Corporate Governance and Information Services
Provide appropriate Disposal programs	• Annual review of disposal program Directorate provided draft disposal schedule for approval of destruction (where required) • Implementation of Disposal program (twice a year) • Monthly destruction of temporary records (GDS21)	No	Corporate Governance and Information Services
Provide administration of EDRMS system	• Ongoing • EDRMS daily audit completed every business day • Requests responded to within nominated timeframe • Monitoring Helpdesk for Information Services related tasks	Yes	Corporate Governance and Information Services
Maintain records appropriately	• Record keeping is managed in accordance with legislative and policy obligations	No	All

Service Action	Service Standard	Critical Service	Responsible
Output 3 – Mail Processing			
Process incoming and outgoing mail including emails	• Ongoing • Incoming mail is processed and forwarded/registered to relevant staff on the same business day that it is received • Outgoing mail is processed after 2.30pm each business day for pick up the following business day • Emails are forwarded/registered to relevant business unit on the same business day or next business day if received after staffed hours	Yes	Corporate Governance and Information Services
Undertake reconciliation of mail	• Within 1 week at the end of every month	No	Corporate Governance and Information Services

Operational Plans	Action Reference

Service Area	**BS10 - PEOPLE AND CULTURE**
Service Activity	Support to Managers and employees across the full employee lifecycle, including attraction, recruitment and selection, induction and on-boarding, training and performance development, performance management and offboarding. Providing advice and strategic direction to ensure that Council's employee management obligations are met and that skilled and high performing employees are attracted and retained in line with Council's strategic people objectives and its industrial obligations to optimally deliver Council services to the community.
Service Delivery	Internal
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Council

We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.

Legislative Responsibility	Local Government Act 1999 Return to Work Act 2014 Work Health Safety Act 2012 Work Health Safety Regulations 2012 Fair Work Act (SA) 1994

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Organisational Continuous Improvement			
Support and drive a culture of continuous improvement and modernisation across Council with frameworks, processes, systems and tools in place to achieve organisational culture improvements and efficiencies in People and Culture TeamPeople and Culture Team service delivery	• People and Culture TeamPeople and Culture Team representation, contribution and participation on the Organisational Development Team (ODT) and key continuous improvement projects	No	People and Culture Team
Output 2 – People and Culture Framework Management			
Maintain corporate People and Culture policy and process as aligned to the employee lifecycle	• Corporate People and Culture policy and process supports Council's strategic people objectives and enables Managers to implement employee management activity appropriately	No	People and Culture Team
Provide forms, tools and templates that support the facilitation of employee management activity	• Current forms, tools and templates are available to support departmental and business unit best practice approaches and ease of day to day management activity	No	People and Culture Team
Output 3 – Talent Management			
Fulfil vacancies and new positions	• The Recruitment and Selection Process is applied in response to and in support of organisational needs	No	People and Culture Team
Monitor and review the employee experience across the recruitment and onboarding process	• All new staff to Council are surveyed to assess their experience and to inform service continuous improvements	No	People and Culture Team
Ensure employee success from the commencement of their employment with Council	• The Induction Process is applied to ensure staff are provided with the essential, skills, knowledge and tools to commence their employment with Council	No	People and Culture Team

Service Action	Service Standard	Critical Service	Responsible
Coordinate probation meetings	• Probation meetings are coordinated in accordance with the Award and Council process • Probation meeting records are maintained within the Record Management System • The probationary period is a valuable tool that is utilised maximally through the facilitation of two-way feedback between manager and employee	No	People and Culture Team
Coordinate the offboarding process	• Employees are offboarded within defined timeframes and in accordance with the Offboarding process • Exit surveys are issued; results are disseminated to ELT and evaluated to inform culture improvements as required • Termination data is recorded and reported on	No	People and Culture Team
Output 4 – Employee Experience Management			
Monitor and evaluate monthly PeopleQ (Teamgage) results	• Staff and team data is kept up to date and accurate monthly surveys are distributed to organisational leaders • Monthly team meetings are held to disseminate and analyse results and define remediating actions	No	Organisational Culture and People
Reward and recognise staff and provide opportunities to connect and learn cross-departmentally	• Two staff events are coordinated per annum • The Service Recognition Policy is applied	No	People and Culture Team
Provide mental wellbeing support to employees of Council	• An Employee Assistance Program is made available to employees of Council • Onsite counselling services are provided in reactive response to organisational needs	Yes	People and Culture Team
Provide access to flexible working conditions	• Employees are enabled avenues to request flexible work arrangements through the development and implementation of a Flexible Work Arrangement Policy • Training is provided to Managers and Employees on managing and requesting flexible working conditions	No	All

Service Action	Service Standard	Critical Service	Responsible
Output 5 – Industrial Compliance			
Provide employees with a safe work environment free from bullying, discrimination and harassment	• The Equal Opportunity, Equality, Diversity and Inclusion policy is applied • Bullying and harassment training is regularly delivered • Employees are provided with a process to address grievances and disputes • Instances of bullying and harassment are investigated in a fair and equitable manner in accordance with defined processes	Yes	All
Provide employees with correct entitlements	• Employees are paid in accordance with contractual agreements and the defined pay schedule within Council's industrial instruments • Maximum weekly working hours, annual leave, public holidays, personal leave, parental leave and all other documented leave is defined and paid in accordance with the relevant Award and Council's Enterprise Agreement(s) and supporting policies • Long service leave is paid in accordance with the Long Service Leave Act 1987 • Termination payment is made in accordance with the relevant Award(s) and Council's Enterprise Agreement(s) and supporting policies	Yes	People and Culture Team Financial Services
Address and manage performance and disciplinary management matters	• Council policy and process as it relates to performance management and disciplinary management is aligned to industrial obligations and best practice • Performance or disciplinary management process is applied and facilitated consistently and in a fair, reasonable and equitable manner	No	All
Manage complaints about the CEO	• As required • Complaints against CEO acknowledge within 1 week	Yes	Mayor supported by OCP
Maintain registers	• Registers as defined within the Local Government Act are maintained accurately and made publicly available	No	People and Culture Team Communications and Marketing

Service Action	Service Standard	Critical Service	Responsible
Output 6 – Payroll			

Facilitate payment of salaries and wages to staff	• Fortnightly - Payments processed
	  o No. of payments made
	  o Payroll payments that correctly match hours worked
	• Disbursement checks for compliance with Awards, Enterprise Bargaining Agreements, relevant legislation and taxation
	• Fortnightly - compliance, deductions, allocations, reporting and payments for superannuation
		Yes	Financial Services

Output 7 – Staff Professional Development			
Coordinate annual Performance Partnering meetings and ensure all documentation is completed and submitted	• Annual Performance Partnering meetings occur with all employees of Council by March 31 each year • All employees of Council have defined and documented professional and performance development goals • A register is maintained measuring Performance Partnering completion rates	No	All
Enable professional development of staff in accordance with Industry accreditation, Performance Partnering and Training Needs Analysis	• Council's annual Training Needs Analysis Process is applied • All employees have current licences, tickets and accreditations • All employees have role and expectation clarity	No	All
Provide the necessary training, resources and mentoring needed to work safely and efficiently in the workplace	• Managers regularly work to improve their leadership skills • Employees are afforded opportunities to train and develop internally and externally • Training and development is approved in accordance with relevant policy and process	No	People and Culture Team
Output 8 – Return to Work/Injury Management			
Review and update Return to Work Policy and associated Processes	• Every 4 years Policy and processes reviewed within nominated timeframe	No	Corporate Services
Submit Return to Work Claims to LGWCS	• 24 hours100% of claims submitted within 24 hours of receipt	Yes	Corporate Services

Service Action	Service Standard	Critical Service	Responsible
Coordinate Return to Work Claims administration	• As required Return to Work Claim documentation regularly updated, invoices etc. submitted to scheme within 3 working days	Yes	Corporate Services
Coordinate Recovery and Return to Work Plans	• As required 100% of Recovery and Return to Work Plans in date and current	Yes	Corporate Services
Provide training to supervisors on Return to Work	• As required 90% of Supervisors complete training	No	Corporate Services
Submit Income Protection Claims to Echelon	• As required 80% of claims submitted within 24 hours of receipt	Yes	People and Culture Team
Coordination of Income Protection Claims administration	• As required Income Protection Claim documentation regularly updated, medical certificates etc. submitted to scheme within 3 working days	Yes	People and Culture Team
Coordination of Internal Return to Work Plans	• As required100% of Recovery and Return to Work Plans in date and current	Yes	People and Culture Team

Operational Plans	Action Reference

Service Area	**BS11 - PROCUREMENT**
Service Activity	Management of the acquisition of goods and services in accordance with legislative requirements and Council's procurement principles to deliver value for money outcomes for the community.
Service Delivery	Internal
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Council We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.
Legislative Responsibility	Local Government Act 1999

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Procurement Framework Management			
Maintain and champion the implementation of Council's Procurement Framework	• Documentation is reviewed and updated every 4 years • Procurement training is delivered at reasonable intervals for existing staff unless mandated more frequently • All new staff receive a procurement induction upon commencement • Contractor WHS induction is provided online at minimum • Performance standards for self-insurance are met • Council procurement decision making is based on value for money outcomes	No	Procurement
Provide Procurement tools and templates	• Tools and templates are available to support Supervisors and Workers to implement procurement policies, processes, standards and best practice approaches • Templates reviewed and updated within nominated timeframe following identification of new legislative requirement or opportunity for improvement	No	Procurement
Output 2 – Contract Management			
Maintain Contract Register	• All formal contracts are registered within Council's contract register	No	All
Monitor contracts	• Contracts are monitored and formally reviewed/assessed at least quarterly to ensure appropriate delivery of contracted goods, works or services • Contract monitoring activity is recorded in formal contract monitoring tools	No	All
Output 3 – Contractor Management			
Maintain Contractor Register	• All contractors with a formal contract in place are registered within Council's contractor register	No	All

Service Action	Service Standard	Critical Service	Responsible
Monitor contractors	• Contractors are monitored and formally reviewed/assessed at least quarterly to ensure appropriate performance in delivery of goods, works or services • Contractor monitoring activity is recorded in formal contract monitoring tools	No	All
Facilitate contractor inductions	• All Council contractors must complete an online general induction • All contractors attending a Council site who are not under the supervision or escort of a Council Officer must receive a site induction	Yes	All

Operational Plans	Action Reference
Local Economic Development Plan (LEDP)	Strategy 3

Service Area BS12 - PROPERTY AND RATES

Service Activity Rates, revaluation and forecasting for revenue purposes, collection, and recovery of rates (including payment arrangements and negotiation parameters, hardship arrangement negotiations, property and assessment management) to ensure Council's long term financial sustainability.

Service Delivery Internal

Community Plan Link – Our Environmental, Social and Governance Foundation

Our Council

We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.

Legislative Responsibility
Land and Business (Sale and Conveyancing) Act 1994
Local Government Act 1999

Strategic Action	Responsible	Due Date	Budget
Nil			
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 – Rates Management			
Facilitate annual revaluation and forecasting	• Annual Process Report to Council	No	Financial Services

Service Action	Service Standard	Critical Service	Responsible
Produce Rate notices	• Quarterly production • Notices provided 30 days prior to payment due date • Mail or email delivery options available to customers • Delivery dates met	No	Financial Services
Produce overdue and final notices	• Quarterly • Delivery dates met	No	Financial Services
Process receipt transfers for Rates	• Completed within 1 day	No	Financial Services
Process Name and Address Register change / update	• Completed within 3 days	No	Financial Services
Process Requests for Rates Arrangement to Pay	• Completed within 3 days	No	Financial Services
Conduct Rates Update before property settlement	• Completed within 3 days	No	Financial Services
Process Valuer General new tenancy application	• Completed within 1 month	No	Financial Services
Process Rates fine waivers	• Completed within 3 days	No	Financial Services
Facilitate administration and raising of Rates and charges	• Annual process completed by 31 July • Rates raised each year within nominated timeframe	No	Financial Services
Facilitate application of fines and interest in accordance with the Local Government Act	• Monthly • Fines and interest applied within nominated timeframe	No	Financial Services

Service Action	Service Standard	Critical Service	Responsible
Coordinate rates forecasting and review valuation and rating processes, methods and fairness	• Annual process completed by 30 June • Forecasting completed within nominated timeframe	No	Financial Services
Output 2 – Debt Recovery			
Manage debt recovery procedure	• Quarterly process • Debt collection commences for debts of $500 or more • Process run in accordance with nominated timeframe	No	Financial Services
Facilitate regular collection of overdue rates and monitoring of special arrangements	• Weekly collections processed within nominated timeframe	No	Financial Services
Facilitate Section 184 processes - Sale of property for non-payment of rates	• As required • Outstanding balance paid in full	No	Financial Services
Output 3 – Property Database Management			
Undertake property database maintenance - general	• As required	No	Financial Services
Undertake property database maintenance - sub-divisions	• Weekly • Database up to date by March each financial year	No	Financial Services
Respond to street maintenance, rural property addressing and numbering enquiries	• Completed within 2 business days	No	Financial Services
Output 4 – Electoral Roll			
Maintain the electoral roll used for the Council election process	• Ongoing	No	Financial Services

Service Action	Service Standard	Critical Service	Responsible
Output 5 – Property searches			
Provide property and land information as requested	• Property Searches completed within 8 days	Yes	Development Services Customer Services Community Safety Community Safety Corporate Governance and Information Services Financial Services

Operational Plans	Action Reference
Local Economic Development Plan (LEDP)	Strategy 3

Service Area	**BS13 - STRATEGIC/LEGISLATIVE PLANNING AND REPORTING**
Service Activity	Provision of organisational performance report (outcomes), activity report (outputs), a range of statutory reporting (e.g. public health, tax, superannuation) and financial reporting.
Service Delivery	Internal, External
Community Plan Link – Our Environmental, Social and Governance Foundation	Our Community Creating a safe and connected community where people have access to reasonable services and infrastructure they need and feel a sense of belonging. Our Economy Implementing economic development strategies to support future growth opportunities and a diversified and resilient economy showcasing the Barossa rural and regional character. Our Environment Supporting a sustainable Barossa. Our Places Our places and spaces enhance the liveability, unique character and diversity of our communities.

Our Council

We strive to be a leader in regional Local Government and are committed to delivering effective, efficient, and valued services to the community.

Legislative Responsibility

Development Regulations 2008
Environment Protection Act 1993
Food Act 2001
Housing Improvement Act 1940
Liquor Licensing Act 1997
Local Government Act 1999
Native Vegetation Act 1991
Safe Drinking Water Act 2011
South Australian Public Health Act 2011

Strategic Action	Responsible	Due Date	Budget
BS13-1 – Commence legislative reviews of Community Plan and supporting Corporate Plan	Office of the Mayor and CEO	December 2027	Op
BS13-2 – Undertake review of The Big Project, its governance and positioning and future target work with new Council	Office of the Mayor and CEO	June 2027	Op
B13-3 – Undertaken next phase of workforce planning and development new Executive Leadership Team 3 year roadmap	Office of the Mayor and CEO and People and Culture Team	October 2026	Op
Op = Operational, Cap = Capital, Ext = External Funding, NI = New Initiative			

Service Action	Service Standard	Critical Service	Responsible
Output 1 - Strategic and Legislative Planning			

Service Action	Service Standard	Critical Service	Responsible
Review and update Strategic and Service Actions within the Corporate Plan	• Annually • Plan reviewed and adopted as soon as practicable after adopting the council's annual business plan for a particular financial year	No	All
Review and update the Community Plan	• Every 4 years	Yes	Office of Mayor and CEO
Review and update of the Long-Term Financial Plan	• Annually • Completed within nominated timeframe	Yes	Financial Services
Coordinate, review and prepare Annual Business Plan and Budget and associated summary document	• Annually • Public consultation period (at least 21 days) • Adoption (with or without amendment) after 31 May for the ensuing financial year and before 15 August for the financial year	Yes	Financial Services Communications and Marketing
Review and update the Infrastructure Asset Management Plans	• Every 4 years	Yes	Infrastructure and Environmental Services
Review and update the Dog and Cat Management Plan	• Every 5 years	Yes	Community Safety
Review and update the Community Land Management Plans o Plan 1 - Council Reserves and Gardens – o Developed o Plan 2 - Council Reserves and Gardens – o Undeveloped or with Minor Improvements o Plan 3 - Recreation Reserves o Plan 4 - Institutes and Community Halls o Plan 5 - Car Park Land o Plan 6 - Cemetery Land o Plan 7 - Established Trails, Bikeways and Walkways o Plan 8 - Talunga Village	• As required	Yes	Property and Procurement Development Services Infrastructure and Environmental Operations

Service Action	Service Standard	Critical Service	Responsible
Review and update the Disability Access and Inclusion Plan	• Every 4 years, or following update of State level plan	Yes	Community Services
Review and update the Regional Public Health Plan	• Every 4 years	Yes	Community Services
Review and update the Roadside Vegetation Management Plan	• Every 4 years	Yes	Infrastructure and Environmental Operations
Review and update Councils non-statutory strategic and operational plans	Plans are reviewed and updated as required: o Barossa Bushgardens Strategic Plan o Business Continuity Plan o Communications Strategy o ICT Strategy o Live Music Action Plan o Local Economic Development Plan o Regional Waste Management Strategy o Risk Management Plan o WHS, Risk and IM Action Plan o Community Development Strategy – Action Plan	No	Infrastructure and Environmental Operations Risk and Safety Communications and Marketing Community Development Enterprise Technology and Innovation Office of the Mayor and CEO Sustainability People and Culture TeamPeople and Culture Team

Service Action	Service Standard	Critical Service	Responsible
Output 2 – Strategic and Legislative Reporting			
Produce performance reports	• Completed within nominated timeframe for inclusion into Council Report	No	Corporate Services Business Improvement
Produce legislated reporting requirements	• Reporting to relevant stakeholders within statutory timeframe Communications and Marketing • Annual Report – annually Finance Services • Grants Commission Report – annually • Financial Statements – annually • Finance Report – monthly • Budget Update Report – quarterly Community Development Regional Public Health Plan: Chief Public Health Officer Report – biennially Community Wellbeing • Disability Access and Inclusion Plan – Annually • Collaborative Project – six monthly Community Safety • Dog and Cat Management Board – annually Development Services • Planning Portal Performance Report – monthly	Yes	Communications and Marketing Finance Services Community Safety Community Safety Development Services Community Wellbeing

Operational Plans	Action Reference
Dog and Cat Management Plan (DCMP)	All
Infrastructure Asset Management Plan (IAMP)	All
Barossa Bushgardens Strategic Plan (BBSP)	All
Communications Strategy (CS)	All
Community Land Management Plan (CLMP)	All
Disability Access and Inclusion Plan (DAIP)	All
Long Term Financial Plan (LTFP)	All
Regional Public Health Plan (RPHP)	All
Regional Waste Management Strategy (RWMS)	All
WHS, Risk and IM Action Plan (WHSRIMAP)	All
Roadside Vegetation Management Plan (RVMP)	All

REVISION REGISTER

Revision	Description	Authorised	Date
1.0	Draft for Staff Consultation	Executive Leadership Team	18 February 2022
1.1	Post Staff Consultation Draft	Executive Leadership Team	24 March 2022
1.2	Council Endorsement	Council	19 April 2022
1.3	Minor edits and grammar	Executive Leadership Team	8 September 2022
2.1	Annual review, updated; formatting, strategic actions, and service areas	Council	20 June 2023
3.1	Rewrite and align with new Community Plan. 2024-25 Annual review and update.	Council	20 August 2024
3.2	2025-26 Annual review and update	Executive Leadership Team Council	5 May 2025 17 June 2025
3.3	2026-27 Annual review and update	TBC	TBC

Document Reference Number

26/24635

DEBATE REPORT

2.1 Corporate Services, Strategy and Innovation

2.1.10 2026-27 MANDATORY AND DISCRETIONARY RATE REBATES

Author: Manager Financial Services
26/42329

PURPOSE

To note the mandatory rate rebates and approve the discretionary rate rebates to be applied for the 2026-27 rating year.

RECOMMENDATION

That Council, for the 2026-27 rating year:

(1) note the mandatory rate rebates to be applied, as included at Attachment 1; and

(2) approve the discretionary rate rebates to be applied, as included at Attachment 2.

REPORT

Discussion

Mandatory rate rebates

Division 5 of the *Local Government Act 1999* (the Act) outlines that mandatory rate rebates must be rebated and therefore no resolution of Council is required.

A summary of estimated mandatory rate rebates for 2026-27, totalling $616,697.75, is included at Attachment 1 and is provided for Council's information only.

Discretionary rate rebates

Under Division 5, section 166 of the Act, councils have discretion to provide rate rebates to groups or on properties whose objectives meet certain criteria outlined in the Act. When deciding on what discretionary rebates will be provided, the financial impacting of providing the rebate is balanced against the benefits these groups provide to our community.

In accordance with Council's Rate Rebate Policy and in compliance with the Act, all groups who received a discretionary rate rebate in 2025-26 were required to confirm their continuing eligibility for the rate rebate in the 2026-27 rating year. Any new discretionary rate rebate applications received throughout the year and to be applied in 2026-27 were assessed for eligibility against the requirements outlined in Council's Rate Rebate Policy and the Act.

A summary of proposed discretionary rate rebates for 2026-27, totalling an estimated $201,865.50, is included at Attachment 2 for Council's noting and approval.

Summary and Conclusion
A summary of mandatory rate rebates for 2026-27 is provided at Attachment 1.

A summary of proposed discretionary rate rebates for 2026-27 is provided at Attachment 2.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Attachment 1 Proposed mandatory rate rebates 2026-27 ⇩
Attachment 2 Proposed discretionary rate rebates 2026-27 ⇩

Supporting references

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

BS12 Property and Rates - Rates, revaluation and forecasting for revenue purposes, collection, and recovery of rates; including payment arrangements and negotiation parameters, hardship arrangement negotiations, property and assessment management to ensure Council's long term financial sustainability.

Legislative Requirements

Division 5 of the Local Government Act 1999

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. **SERVICE DELIVERY**
Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

Nil.

2. SUSTAINABILITY & ENVIRONMENT

Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

Nil.

3. FINANCIAL

Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

Mandatory rate rebates totalling $616,697.75 are estimated to be applied in 2026-27 compared to a figure of $626,785.68, which was included in the 2026-27 Draft Annual Business Plan and Budget that went out for public consultation.

Discretionary rate rebates totalling $201,865.50 are proposed to be applied in 2026-27 compared to a figure of $183,538.57, which was included in the 2026-27 Draft Annual Business Plan and Budget that went out for public consultation.

When assessing any new discretionary rate rebate applications for 2026-27, the financial impact of providing the rebate is balanced against the benefits these groups provide to our community.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

Nil

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Providing discretionary rate rebates to groups which provide a valuable benefit to our community has a positive impact on Council's reputation.

COMMUNITY ENGAGEMENT

The 2026-27 Draft Annual Business Plan and Budget, which includes an estimated budget for mandatory and discretionary rate rebates, went out for public consultation in accordance with the requirements of the Act and Council's Public Consultation Policy.

There are minor variances between budgeted rate rebate figures in the 2026-27 Draft Annual Business Plan and Budget and the rate rebate figures included in this report. These variances are considered trivial and are due to differences in the information that was available at the time the amounts were calculated.

Proposed mandatory rate rebates 2026-27:

Rebate %	100%	75%	75%	100%	100%	
Financial Year	Rebate Type					
	Cemetery	Community Service	Education	Health Services	Religious	Total
2018/2019	9,947.02	163,904.05	150,513.49	42,871.20	115,946.44	483,182.20
2019/2020	10,413.65	169,936.40	153,499.15	42,419.15	116,435.50	492,703.85
2020/2021	10,600.70	175,383.60	161,308.55	43,404.00	119,413.25	510,110.10
2021/2022	10,936.25	173,891.10	166,453.40	44,513.25	122,128.30	517,922.30
2022/2023	11,395.75	171,064.35	173,045.65	49,604.95	121,314.50	526,425.20
2023/2024	13,995.70	187,288.00	181,806.95	52,603.50	126,065.28	561,759.43
2024/2025	14,163.10	194,020.45	183,584.35	56,018.70	126,503.75	574,290.35
2025/2026	14,802.80	201,328.20	191,812.15	57,469.80	129,855.15	595,268.10
2026/2027 Proposed	15,335.70	208,576.02	198,717.39	59,538.71	134,529.94	616,697.75

Proposed discretionary rate rebates 2026-27:

Assessment no	Owner / Ratepayer	Address (No. of assessments)	Land Use/ Purpose	Rebate Type	Actual Rebate 2025-26	Expected Rebate 2026-27
	50% - Fixed Charge Rebate - Independent Living Units					
	Barossa Village Inc	Various locations	Aged Accom	Sec 166 (1) (h) - Aged Accom (50% of fixed charge)	$ 42,594.00	$ 44,426.10
	Barossa Village Inc (New Units)	New units under construction expected to be included for 2026-27	Aged Accom	Sec 166 (1) (h) - Aged Accom (50% of fixed charge)	-	$ 2,388.50
	Tanunda Lutheran Home Inc	Tanunda	Aged Accom	Sec 166 (1) (h) - Aged Accom (50% of fixed charge)	$ 32,289.00	$ 37,021.75
	Tanunda Lutheran Home Inc (New Units)	New units under construction expected to be included for 2026-27	Aged Accom	Sec 166 (1) (h) - Aged Accom (50% of fixed charge)	-	$ 6,687.80
	Wirraminna Care Inc	Williamstown	Aged Accom	Sec 166 (1) (h) - Aged Accom (50% of fixed charge)	$ 5,725.00	$ 5,971.25
	Wirraminna Care Inc (New Units)	New units under construction expected to be included for 2026-27	Aged Accom	Sec 166 (1) (h) - Aged Accom (50% of fixed charge)	-	$ 955.40
	Vines Retirement Pty Ltd	18 Schaedel St, Nuriootpa	Aged Accom	Sec 166 (1) (h) - Aged Accom (50% of fixed charge)	$ 20,381.00	$ 21,496.50

	The Vines Retirement Estate (New Units)	New units under construction expected to be included for 2026-27	Aged Accom	Sec 166 (1) (h) - Aged Accom (50% of fixed charge)	-	$ 4,299.30
	Total Independent Living Units	**Council fixed charge increase from $458 to $477.70; 2026-27 - 50% rebate is $238.85**			**$ 100,989.00**	**$ 123,246.60**
	25% to 100% - Rebate					
200022	Barossa Valley Pony Club Inc	Dallwitz Reserve Angaston Rd, Nuriootpa	Public recreation area	S166(1)(j) - Community Benefit / service 100%	$ 2,249.30	$ 2,330.30
201012	R S L Nuriootpa Sub-Branch Inc	7 Memorial Avenue, Nuriootpa	RSL Hall	S166(1)(j) - Community Benefit / service 100%	$ 2,313.20	$ 2,396.50
201333	Nuriootpa Town Band Inc	2 Old Kapunda Rd, Nuriootpa	Public Toilets	S166(1)(j) - Community Benefit / service 100%	$ 1,822.05	$ 1,887.60
201412	Nuriootpa Community Children's Centre	14 Park Avenue, Nuriootpa	Kindergarten	S166(1)g - Facilities for children - 100% rebate	$ 3,077.00	$ 3,187.80
201498	Nuriootpa Futures Association	2 Penrice Rd, Nuriootpa	Car Park	S166(1)(j) - Community Benefit / service 100%	$ 1,178.50	$ 1,220.90
201680	2nd Angaston Scout Group	23 Schilling St, Angaston	Scout Hall	S166(1)g - Facilities for children - 100% rebate	$ 2,217.15	$ 2,297.00
201717	St Petri Lutheran Church Nuriootpa Inc	Gersch House, 24 Second Street, Nuriootpa	5610 - CHURCHES, SEMINARIES	Community Benefit Rebate (S166 1(J)) - 50%	$ 1,032.60	$ 1,069.80

201718	St Petri Lutheran Church Nuriootpa Inc	White House, 25 Second Street, Nuriootpa	5690 - PLACES OF ASSEMBLY N.E.C.	Community Benefit Rebate No bins (S166 1(J)) - 75%	-	$ 2,931.80
201728	H H Shannon & Others (Shannon Mausoleum)	Shannon Rd, Moculta	Prim Prod	S166(1)c - Preservation of Bldgs and / or historic significance - 100% rebate	$ 549.00	$ 568.80
202541	Keyneton Motor Cycle Club	281 Flaxmans Valley Road, Angaston	Comm Other	Community Benefit Rebate (S166 1(J)) - 100%	-	$ 1,102.40
202593	C J M Angas and C S Angas and Others. (burial ground and monument)	Allot 853 Eden Valley Road, Angaston	Other	S166(1)a&c - historic significance - 100% rebate	$ 516.90	$ 535.50
202636	Mt McKenzie Hall Inc	Mt McKenzie	Public Hall	S166(1)c - Preservation of Bldgs and / or historic significance - 100% rebate	$ 1,707.20	$ 1,768.70
202857	Luhrs Cottage Preservation Society	Light Pass	Residential	S166(1)c - Preservation of Bldgs and / or historic significance - 100% rebate	$ 1,385.40	$ 1,435.30
203945	Langmeil Lutheran Church	5 Maria Street, Tanunda	Residential	Sect 166(1)(h) - where the land is being used to provide accommodation for the aged or disabled	$ 779.70	$ 807.80

204494	Community Helpers Inc.	161 Murray St, Nuriootpa	Community Group	S166(1)(j) - Community Benefit / service 75%	$ 3,359.60	Not eligible 2026-27
204830	Barossa Valley Archives and Historical Trust Inc	Museum, 47 Murray Street, Tanunda	Museum	Section 166 Rebate - 75%	$ 2,056.30	$ 2,130.30
204985	Faith Lutheran College	Early Learning Centre, 76 Magnolia Road, Tanunda	Kindergarten	Community Benefit Rebate (S166 1(J)) - 50%	$ 1,478.20	$ 1,531.40
205300	Evangelical Lutheran Cong Langmeil Inc	5 Maria St, Tanunda	Public Hall	S166(1)(j) - Community Benefit / service 100%	$ 3,028.60	$ 3,137.60
205315	Bethany Lutheran Church	Bethany	Pioneer cemetery	S166(1)c - Preservation of Bldgs and / or historic significance - 100% rebate	$ 549.90	$ 569.70
205326	R B Habermann and F W Habermann	1222 Light Pass Road, Bethany	6970 - CEMETERIES	Section 166 Rebate - 100%	-	$ 506.70
205402	Tanunda Kindergarten Association Inc	41 MacDonnell St, Tanunda	Kindergarten	S166(1)g - Facilities for children - 100% rebate	$ 3,295.50	$ 3,414.10
205405	Tanunda Kindergarten Association Inc	41 MacDonnell St, Tanunda	Kindergarten	S166(1)g - Facilities for children - 100% rebate	$ 1,612.30	$ 1,670.30
205822	Murray Dawson Polo Club	Allot 329 Cowell Road, Mount Crawford	Public recreation area	S166(1)(j) - Community Benefit / service 100%	$ 3,166.30	$ 3,280.30
207099	Lyndoch Pre-School	8 William Street, Lyndoch	Kindergarten	S166(1)g - Facilities for children - 100% rebate	$ 3,511.35	$ 3,637.80

208129	Mount Pleasant & District Kindergarten	9-11 Saleyard Rd, Mt Pleasant	Kindergarten	S166(1)g - Facilities for children - 100% rebate	$ 3,271.10	$ 3,388.90
208344	St Johns Lutheran Church, Springton	Springton	Friedensberg Museum	S166(1)c - Preservation of Bldgs and / or historic significance - 100% rebate	$ 1,665.50	$ 1,725.50
208517	Springton Progress Association	20-26 Miller St & 28 Miller St Springton	Institute & Vacant Land	S166(1)(j) - Community Benefit / service 100%	$ 4,022.80	$ 4,167.60
208525	Springton Progress Association	20-26 Miller St & 28 Miller St Springton	Institute & Vacant Land	S166(1)(j) - Community Benefit / service 100%	$ 1,250.15	$ 1,295.20
208775	Eden Valley Institute	14-16 Murray St, Eden Valley	Institute	S166(1)(j) - Community Benefit / service 100%	$ 2,135.90	$ 2,212.80
208910	D O Herbig & Others	Springton	Herbig Tree	S166(1)c - Preservation of Bldgs and / or historic significance - 100% rebate	$ 490.00	$ 507.60
209520	Angaston & Penrice Historical Society	Doddridge Blacksmith, 19 Murray Street, Angaston	Heritage Blacksmith	S166(1)(j) - Community Benefit / service 100%	$ 1,325.85	$ 1,373.60
209990	Wirraminna Care Inc	16 Queen Street, Williamstown	Community Group - Op Shop	S166(1)(j) - Community Benefit / service 75%	$ 2,215.80	$ 2,295.60

211087	Barossa Valley Senior Citizens Homes Inc	24A Murray St, Nuriootpa	Senior Citizens Rooms	S166(1)(j) - Community Benefit / service 50%	$ 1,786.00	$ 1,850.30
217191	Mount Pleasant Men's Shed Inc	22 Talunga Park Road, Mount Pleasant	Community Group	S166(1)(j) - Community Benefit / service 100%	$ 1,447.25	$ 1,499.40
217406	Community Helpers Inc.	167-169 Murray Street, Nuriootpa	Community Group	Community Benefit Rebate (S166 1(J)) - 75%	$ 5,648.30	$ 5,851.60
218302	Angaston & Penrice Historical Society Inc	History Centre, 21A Murray Street, Angaston	Heritage	Community Benefit Rebate (S166 1(J)) - 50%	$ 1,513.90	$ 1,568.40
218656	Nuriootpa Futures Association	Nuriootpa Futures, 66-70 Murray Street, Nuriootpa	Community Group	Community Benefit Rebate (S166 1(J)) - 100%	$ 5,274.10	$ 5,464.00
	Other General Rates - Rebate				**$ 72,932.70**	**$ 76,618.90**
	Residential & Primary Production Rate capping - General Rate Rebate 15% & 7.5% Pensioners		**Various**	**General Rate Rebate - increased rates capped at 15% & 7.5% for Pensioners**	**None rebated in 2025-26**	**$ 2,000.00**
	Total Other General Rates - Rebate				**$ 72,932.70**	**$ 78,618.90**
	Total Rebates				**$ 173,921.70**	**$ 201,865.50**

DEBATE REPORT

2.1 Corporate Services, Strategy and Innovation

2.1.11 2026-27 FEES AND CHARGES REGISTER

Author: Manager Financial Services
26/42347

PURPOSE

To review and approve for adoption the fees and charges to be applied for the 2026-27 financial year.

RECOMMENDATION

That Council approves for adoption the fees and charges to be applied for the 2026-27 financial year as shown at Attachment 1.

REPORT

Background
Section 188 of the *Local Government Act 1999* (the Act) allows a Council to impose a variety of fees and charges for the services it provides. These fees and charges may be fixed, varied or revoked by decision of the Council.

Discussion
A list of the proposed fees and charges for 2026-27 is provided at Attachment 1. The list includes fees and charges for the goods and services that the Council provides, including dog registration fees, which were previously adopted by Council at its 21 April 2026 meeting.

Any fees and charges set by the State Government have been excluded from the fees and charges register given they do not require approval from Council and are available through the relevant State Government authority.

Any fees and charges that do not have a comparable 2025-26 amount are new for 2026-27.

To minimise the general rates burden on our community, it is imperative that Council increases its fees and charges in line with the cost increases being experienced by Council in delivering such goods and services. In order to do this, all prior year fees and charges were indexed by the finance team by 2.7%, which is the indexation rate approved by Council at its 16 December 2025 meeting. These indexed fees and charges were then reviewed by the relevant budget manager and only adjusted further if required.

Summary and Conclusion
Proposed fees and charges for 2026-27 are shown at Attachment 1 for review and approval for adoption.

ATTACHMENTS OR OTHER SUPPORTING REFERENCES

Attachment 1 Draft 2026-27 Fees and Charges Register to Council ⇩

Supporting references

Nil

COMMUNITY PLAN / CORPORATE PLAN / LEGISLATIVE REQUIREMENTS

Corporate Plan

BS7 Governance - Provision of governance advice and support in the discharge of legislative responsibilities for policy development, delegations and authorisations, internal review of Council decisions, delegations and authorisations, Native Title claims

BS6 Finance - Provision of financial and budgetary accounting services, treasury and investment services, management reporting, reconciliation and taxation services, asset accounting, internal control, accounts payable and receivable services

Legislative Requirements
Section 188 of the Local Government Act 1999.

RISK MANAGEMENT CONSIDERATIONS

These statements are qualitative in nature and designed to provide an indication of Council's general position when deciding to take or retain risk in pursuit of its objectives.

1. **SERVICE DELIVERY**
Refers to the delivery of services to the community, which includes the systems and physical assets that enable provision of these services, including structures (such as roads, buildings and facilities) as well as IT infrastructure, plant, vehicles & other equipment.

Fees and charges raised for goods and services provided by Council allows us to recover costs associated with providing these goods and services, allowing us to maintain the approved service delivery level to members of the community.

2. **SUSTAINABILITY & ENVIRONMENT**
Relates to measures to preserve, protect and minimise impact on the natural environment, including sacred and indigenous lands, flora, fauna, heritage, water, waste, hazardous materials and pollution.

Nil.

3. **FINANCIAL**
Refers to planning and control of Council's budget to align with the sustainable achievement of the desired outcomes articulated in its Community Plan.

Fees and charges raised for goods and services provided by Council allows us to recover costs associated with providing these goods and services.

To minimise the general rates burden on our community, it is imperative that Council increases its fees and charges in line with the cost increases being experienced by Council in delivering such goods and services. In order to do this, all prior year fees and charges were indexed by the finance team by 2.7%, which is the indexation rate approved by Council at its 16 December 2025 meeting. These indexed fees and charges were then reviewed by the relevant budget managers and only adjusted further if required.

4. PEOPLE

Relates to recruitment, retention, wellbeing and safety of employees and volunteers and engagement and management of contractors as well as the wellbeing and safety of the community.

Nil.

5. REPUTATION

Relates to policy, decisions, actions and circumstances that may cause Council to lose credibility with the community, ratepayers, key stakeholders, other levels of government and its own employees and contractors.

Fees and charges have been reviewed by the relevant budget managers and, where possible, have been kept at the level of inflation. This helps to ensure that the goods and services provided by Council are accessible to all members of the community.

COMMUNITY ENGAGEMENT

The 2026-27 Draft Annual Business Plan and Budget, which has been out for public consultation in accordance with Council's Public Consultation Policy, is aligned to the proposed 2026-27 fees and charges and this report represents no change in risk, financial outcomes or resource allocations.

The adopted fees and charges for 2026-27 will be made available to the community to access on the Council's website from 1 July 2026, and where required, will be updated in Council's systems from that date (for example, in Council's Bookable system, which is used by members of the public to book Council's hireable venues).

Register of Fees and Charges
As at 1 July 2026

Service	Title	General Information	GST	2025-2026	2026-2027
Animal Control	Annual Registration Fee - Non Standard Dog	Dogs not desexed and/or microchipped 50% rebate off fees otherwise payable after 1 January for new dog registrations only	No	$91.00	$94.00
Animal Control	Annual Registration Fee - Non Standard Dog - Concession	Dogs not desexed and/or microchipped - Owner must hold current concession card Maximum of two dogs per person at concession rate 50% rebate off fees otherwise payable after 1 January for new dog registrations only	No	$45.50	$47.00
Animal Control	Annual Registration Fee - Assistance Dog	Accredited Guide, hearing or disability dogs - Including dogs in training	No	No Charge	No Charge
Animal Control	Annual Registration Fee - Working Livestock Dog	One set fee - A dog kept or worked on rural land by a person who is a primary producer (or engaged or employed by a primary producer) and is kept primarily for the purpose of herding, droving, protecting, tending or working stock - No other rebates apply	No	$26.00	$27.00
Animal Control	Annual Registration Fee - Racing Greyhound	Greyhounds registered with the Greyhound Racing Association - Certification must be provided	No	$26.00	$27.00
Animal Control	Annual Registration Fee - Standard Dog	Dogs that are both desexed and microchipped - Certification must be provided 50% rebate off fees otherwise payable after 1 January for new dog registrations only	No	$45.50	$47.00
Animal Control	Annual Registration Fee - Standard Dog - Concession	Dogs that are both desexed and microchipped - Certification must be provided Owner must hold a current concession card Maximum of two dogs per person at concession rate 50% rebate off fees otherwise payable after 1 January for new dog registrations only	No	$22.75	$23.00
Animal Control	Annual Registration Fee - Standard Dog - Trained	Dogs that are both desexed and microchipped - Certification must be provided Certificate of training to approved level to be provided 50% rebate off fees otherwise payable after 1 January for new dog registrations only	No	$41.20	$43.00
Animal Control	Annual Registration Fee - Standard Dog - Trained and Concession	Dogs that are both desexed and microchipped - Certification must be provided Certificate of training to approved level to be provided Owner must hold a current concession card Maximum of two dogs per person at concession rate 50% rebate off fees otherwise payable after 1 January for new dog registrations only	No	$20.60	$21.00
Animal Control	Dog Registration Late Renewal Fee	Late Dog Registration Renewal Fee if paid after 31st August Not applicable to new registrations.	No	$26.00	$27.00
Animal Control	Dog Business Registration	Per Dog	No	$91.00	$94.00
Animal Control	Dog Impound Fee	Impound Fee (Per Occasion)	No	$87.00	$90.00
Animal Control	Dog Pound Daily Sustenance Fee	Daily maintenance fee - Per day or part thereof	No	$25.50	$26.00
Animal Control	Cat Trap Rental	Per Week	Yes	$21.30	$22.00
Animal Control	Cat Cage Replacement Fee	For damaged or non-return of Council cages. At cost of a new cage.	Yes	At Cost	At Cost
Animal Control	Menacing / Dangerous Dog Collar	At Cost	Yes	At Cost	At Cost
Animal Control	Dangerous Dog Sign	At Cost	Yes	At Cost	At Cost
Animal Control	Dogs Relinquished to Council	Owner surrendering all rights, title and interest in the dog to the Council - per Dog - At Cost - based on Animal Welfare League Fees	No	At Cost	At Cost
Animal Control	Cats Relinquished to Council	Owner surrendering all rights, title and interest in the cat to the Council - per Cat - At Cost - based on Animal Welfare League Fees	No	At Cost	At Cost
Animal Control	Citronella Anti-barking Dog Collar Hire Fee	Per week, includes consumables	Yes	$32.00	$33.00
Barossa Regional Gallery	Barossa Regional Gallery Bond	On hold whilst Barossa Creative Industries Centre is completed.	No	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery: Gallery 2 - per hour	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery: Gallery 2 - per day	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery: Gallery 3 (Main Hall) - per hour	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery: Gallery 3 (Main Hall) - per day	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery: Gallery 3 (Main Hall) - per week	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery: Gallery 3 (Main Hall) - per exhibition (non-exclusive exhibition space)	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery: Gallery 1, 2 and 3	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery - Kitchen use - per hour	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery - Council Staff Cost Recovery (Events after 5pm) - per hour per staff member	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery - Consignment Stock Commission	33% commission on consignment stock	Yes	33% Commission	33% Commission
Barossa Regional Gallery	Barossa Regional Gallery - Expired agreement - consignment stock	Per Day for consignment stock and artwork left after agreed pick up date has expired (as per Agency Consignment Agreement)	Yes	$6.00	$6.00
Barossa Regional Gallery	Barossa Regional Gallery - Concert seating setup by Council Staff	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery - Concert seating pack up by Council Staff	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery - Additional Cleaning	On hold whilst Barossa Creative Industries Centre is completed.	Yes	N/A	N/A
Barossa Regional Gallery	Barossa Regional Gallery - Table Cloths	Per table cloth inclusive of laundering	Yes	$6.00	$6.00
Barossa Regional Gallery	Barossa Regional Gallery - Trestle tables	Per trestle table (subject to availability)	Yes	$11.00	$11.00
Barossa Regional Gallery	Adornment Market - Stallholder Site Fee - 3m x3m (no power)	Per Stall charge	Yes	$47.00	$48.00
Barossa Regional Gallery	Adornment Market - Stallholder Site Fee - Trestle Table size (no power)	Per Stall charge	Yes	$41.00	$42.00
Barossa Regional Gallery	Adornment Market - Stallholder Site Fee - Powered	Per Stall charge	Yes	$52.00	$53.00
Barossa Regional Gallery	Barossa Regional Gallery - Other sales	Other Items for Sale - GST is included in all pricing	Yes	Sale Price	Sale Price
Barossa Regional Gallery	Barossa Regional Gallery - Postage	Gallery Retail Postage and Handling - at cost	Yes	At cost	At cost

Register of Fees and Charges
As at 1 July 2026

Service	Title	General Information	GST	2025-2026	2026-2027
Barossa Valley Tourist Park	Barossa Valley Tourist Park	Please refer to the Barossa Valley Tourist Park website for detailed fees and charges: https://barossatouristpark.com.au	Yes		
Barossa Visitor Centre	Bike Hire	20% Commission charged by Bike Provider	Yes	20% Commission	20% Commission
Barossa Visitor Centre	Membership Fee - Out of Barossa Region	Annual Fee (pro-rata for part year membership when joining)	Yes	$134.00	$138.00
Barossa Visitor Centre	Window Display Space Hire	Per Month	Yes	$103.00	$106.00
Barossa Visitor Centre	Barossa Makers Table	Per Week	Yes	$51.00	$52.00
Barossa Visitor Centre	Digital Signage Advertising - Large screen	Per Month	Yes	$41.00	$42.00
Barossa Visitor Centre	Digital Signage Advertising - Small screen	Per Month	Yes	$26.00	$27.00
Barossa Visitor Centre	Rezdy Internal Booking Fee - charged to customer per booking		Yes	-	$1.00
Visitor Economy	Event Welcome Pack	Per bag	Yes	-	$0.55
Events	Small/Medium event - Stallholder Site Fee - Trestle Table size (no power)	Per Stall charge	Yes	$41.00	$42.00
Events	Small/Medium event - Stallholder Site Fee - 3m x 3m marquee (no power)	Per Stall charge	Yes	$46.00	$47.00
Events	Small/Medium Event - Stallholder Site Fee - Powered	Per Stall charge	Yes	$52.00	$53.40
Events	Event Trestle Hire	Per Trestle	Yes	$11.00	$11.00
Events	Significant Event - Trader/Vendor Site Fee	Per Vendor/Trader Charge	Yes	$100.00	$150.00
Events	Significant Event - Infrastructure Fee	Per 3x3 Marquee or picket fencing, signage	Yes	-	$50.00
Events	Significant Event - Trader / Vendor - Waste Removal fee		Yes	-	$50.00
Barossa Visitor Centre	Stock for Sale	Other Items for Sale - GST is included in all pricing (if applicable)	Yes	Sale Price	Sale Price
Bushgardens	Retail - Plants - Tube - sales/clearance		Yes	$2.00	$2.05
Bushgardens	Retail - Plants - Square Pot - sale/clearance		Yes	$3.00	$3.10
Bushgardens	Retail - Plants - 140mm Pot - sale/clearance		Yes	$6.00	$6.15
Bushgardens	Retail - Plants - 200mm Pot - sale/clearance		Yes	$12.50	$12.90
Bushgardens	Wholesale - Plants - Square Pot		Yes	$4.00	$4.15
Bushgardens	Wholesale - Plants - 140mm Pot		Yes	$6.00	$6.20
Bushgardens	Wholesale - Plants - 200mm Pot		Yes	$18.00	$18.50
Bushgardens	Retail - Plants - Tube		Yes	$4.00	$4.15
Bushgardens	Wholesale - Plants - Tube		Yes	$1.80	$1.85
Bushgardens	Calico Bags		Yes	$5.00	$5.15
Bushgardens	Guided Tours	Per Person	Yes	$5.00	$5.15
Bushgardens	Guided Tours - Concession	Per Person	Yes	$3.00	$3.10
Bushgardens	Self-Guided Tours	No Charge	Yes	No Charge	No Charge
Bushgardens	Open Day Admission	Gold Coin Donation	No	Gold Coin Donation	Gold Coin Donation
Bushgardens	Open Day and Other Events - Stall Fees - Community Groups	No Charge	Yes	No Charge	No Charge
Bushgardens	Open Day and Other Events - Stall Fees - Businesses	Per Day	Yes	$30.00	$31.00
Bushgardens	Open Day and Other Events - Trestle Hire	Per Trestle	Yes	$11.00	$12.00
Bushgardens	Open Day and Other Events - Chair Hire	Per Chair	Yes	$2.00	$2.10
Bushgardens	Barossa Enterprises Consignment Stock Commission	Per Item Sold	Yes	$5.20	$5.50
Caravan Park	Eden Valley Caravan Park: Cancellation Policy - Off-Peak Periods	24 hours notice is required for all off-peak cancellations	Yes	$15.00	$15.50
Caravan Park	Eden Valley Caravan Park: Cancellation Policy - Peak Period - under 7 days notice	Peak Periods (all SA school holidays, public holidays and long weekend bookings)	Yes	Full Fee	Full Fee
Caravan Park	Eden Valley Caravan Park: Cancellation Policy - Peak Period - more than 7 days notice	Peak Periods (all SA school holidays, public holidays and long weekend bookings)	Yes	$15.00	$15.50
Caravan Park	Eden Valley Caravan Park: Powered Site - Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$35.00	$37.00
Caravan Park	Eden Valley Caravan Park: Powered Site - Off Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$35.00	$35.00
Caravan Park	Eden Valley Caravan Park: Unpowered Site - Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$28.00	$29.50
Caravan Park	Eden Valley Caravan Park: Unpowered Site - Off Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$28.00	$28.00
Caravan Park	Eden Valley Caravan Park: Extra Person on Site - Peak	Per Night	Yes	$12.00	$12.50
Caravan Park	Eden Valley Caravan Park: Extra Person on Site - Off Peak	Per Night	Yes	$12.00	$12.00
Caravan Park	Eden Valley Caravan Park: Stay7 pay 6	Stay 7 Nights, Pay for 6	Yes	Special Deal	Special Deal
Caravan Park	Eden Valley Caravan Park: Mid-week stay	Stay 4 Nights, Pay for 3	Yes	Special Deal	Special Deal
Caravan Park	Eden Valley Caravan Park: Shower Use Only - Peak	Per Person	Yes	$7.00	$7.30
Caravan Park	Eden Valley Caravan Park: Shower Use Only - Off Peak	Per Person	Yes	$7.00	$7.00
Caravan Park	Eden Valley Caravan Park: Washing Machine Usage	Per Load	Yes	$6.00	$6.00
Caravan Park	Eden Valley Caravan Park: Long Term Powered Site	Per Week	Yes	$140.00	$149.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Cancellation Policy - Off-Peak Periods	24 hours notice is required for all off-peak cancellations	Yes	$15.00	$15.50
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Cancellation Policy - Peak Period - under 7 days notice	Peak Periods (all SA school holidays, public holidays and long weekend bookings)	Yes	Full Fee	Full Fee
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Cancellation Policy - Peak Period - more than 7 days notice	Peak Periods (all SA school holidays, public holidays and long weekend bookings)	Yes	$15.00	$15.50
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Powered Site - Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$45.00	$47.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Powered Site - Off Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$45.00	$45.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Linen Pack Single		Yes	$20.00	$20.00
Caravan Park	Caravan Parks - various	Use of Clothes Dryer - Per 20 Minutes	Yes	$2.00	$3.00

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Service	Title	General Information	GST	2025-2026	2026-2027
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Linen Pack Queen		Yes	$25.00	$25.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Unpowered Site - Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$30.00	$31.50
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Unpowered Site - Off Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$30.00	$30.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Extra Person on Site - Peak	Per Night	Yes	$12.00	$12.50
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Extra Person on Site - Off Peak	Per Night	Yes	$12.00	$12.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Cabin - Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$140.00	$147.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Cabin - Off Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$140.00	$140.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Premium Cabin - Peak	Per Night for up to 2 adults, children 5 & under are free (Min 2 Nights)	Yes	$200.00	$210.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Premium Cabin - Off Peak	Per Night for up to 2 adults, children 5 & under are free (Min 2 Nights)	Yes	$200.00	$200.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Extra Person in Cabin - Peak	Per Night	Yes	$15.00	$15.50
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Extra Person in Cabin - Off Peak	Per Night	Yes	$15.00	$15.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Mid-week stay	Stay 4 Nights, Pay for 3	Yes	Special Deal	Special Deal
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Stay 7 nights pay 6 Special	Stay 7 Nights, Pay for 6	Yes	Special Deal	Special Deal
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Shower Use Only - Peak	Use of Amenity, not staying overnight	Yes	$7.00	$7.30
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Shower Use Only - Off Peak	Use of Amenity, not staying overnight	Yes	$7.00	$7.00
Caravan Park	Mt Pleasant (Talunga) Caravan Park: Washing Machine Usage	Per Load	Yes	$6.00	$6.00
Caravan Park	Williamstown QVJ Caravan Park: Cancellation Policy - Off-Peak Periods	24 hours notice is required for all off-peak cancellations	Yes	$15.00	$15.50
Caravan Park	Williamstown QVJ Caravan Park: Cancellation Policy - Peak Period - under 7 days notice	Peak Periods (all SA school holidays, public holidays and long weekend bookings)	Yes	Full Fee	Full Fee
Caravan Park	Williamstown QVJ Caravan Park: Cancellation Policy - Peak Period - more than 7 days notice	Peak Periods (all SA school holidays, public holidays and long weekend bookings)	Yes	$15.00	$15.50
Caravan Park	Williamstown QVJ Caravan Park: Powered Site - Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$45.00	$47.00
Caravan Park	Williamstown QVJ Caravan Park: Powered Site - Off Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$45.00	$45.00
Caravan Park	Williamstown QVJ Caravan Park: Non-powered Site - Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$30.00	$31.50
Caravan Park	Williamstown QVJ Caravan Park: Non-powered Site - Off Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$30.00	$30.00
Caravan Park	Williamstown QVJ Caravan Park: Extra Person on Site - Peak	Per Night	Yes	$12.00	$12.50
Caravan Park	Williamstown QVJ Caravan Park: Extra Person on Site - Off Peak	Per Night	Yes	$12.00	$12.00
Caravan Park	Williamstown QVJ Caravan Park: Cabin - Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$140.00	$147.00
Caravan Park	Williamstown QVJ Caravan Park: Cabin - Off Peak	Per Night for up to 2 adults, children 5 & under are free	Yes	$140.00	$140.00
Caravan Park	Williamstown QVJ Caravan Park: Linen Pack Single		Yes	$20.00	$20.00
Caravan Park	Williamstown QVJ Caravan Park: Extra Person in Cabin - Peak	Per Night	Yes	$15.00	$15.50
Caravan Park	Williamstown QVJ Caravan Park: Extra Person in Cabin - Off Peak	Per Night	Yes	$15.00	$15.00
Caravan Park	Williamstown QVJ Caravan Park: Mid-week stay	Stay 4 Nights, Pay for 3	Yes	Special Deal	Special Deal
Caravan Park	Williamstown QVJ Caravan Park: Stay 7 nights pay 6 Special	Stay 7 Nights, Pay for 6	Yes	Special Deal	Special Deal
Caravan Park	Williamstown QVJ Caravan Park: Shower Use Only - Peak	Per Person	Yes	$7.00	$7.30
Caravan Park	Williamstown QVJ Caravan Park: Shower Use Only - Off Peak	Per Person	Yes	$7.00	$7.00
Caravan Park	Williamstown QVJ Caravan Park: Longer Term Powered Site	Per Week	Yes	$182.50	$190.00
Caravan Park	Williamstown QVJ Caravan Park: Washing Machine Usage	Per Load	Yes	$6.00	$6.00
Cemetery	Nuriootpa Cemetery RSL Lawn Section and RSL Niche Wall - Interment Right Fee	Fee Waived	Yes	Fee Waived	Fee Waived
Cemetery	Cemetery Records - Administration Fee	Discretionary fee - Memorial Applications - Interment Rights Transfer - Requests for information	Yes	$57.00	$59.00
Cemetery	Burial Fee - Single Depth Grave (5ft)		Yes	$1,156.00	$1,188.00
Cemetery	Burial Fee - Double Depth Grave (6ft)		Yes	$1,300.00	$1,336.00
Cemetery	Burial Fee - Triple Depth Grave (7ft)	Not available in all cemeteries	Yes	$1,388.00	$1,426.00
Cemetery	Burial Fee - Hand Digging if required - single depth (5ft) only	At Cost	Yes	At Cost	At Cost
Cemetery	Burial Fee - Child - up to 10 years of age	Resolved by Council at its 17 June 2025 meeting for this service to be fee-free from 1 July 2025	Yes	$0.00	$0.00
Cemetery	Burial - Infant - up to 2 years of age	Resolved by Council at its 17 June 2025 meeting for this service to be fee-free from 1 July 2025	Yes	$0.00	$0.00
Cemetery	Extra Large Coffin / Casket Fee (in addition to burial fee)		Yes	$270.00	$278.00
Cemetery	After Hours/Weekend/Public Holiday Fee - Administration - Burial - Placement of Ashes (in addition to burial and placement fees)		Yes	$547.00	$562.00
Cemetery	Exhumation | Lift and Deepen	At Cost	Yes	At Cost	At Cost
Cemetery	Maintenance Fee (charged in addition to burial fee for a 2nd/3rd burial)		Yes	$359.00	$369.00
Cemetery	Maintenance Fee (charged in addition to burial fee on Interment Rights issued prior to 1 July 2006)		Yes	$359.00	$369.00
Cemetery	Ashes interment - by Council		Yes	$577.00	$593.00
Cemetery	Ashes interment on Burial Site - by 3rd Party	Funeral Director / Monumental Mason	Yes	$129.00	$133.00
Cemetery	Memorial Plaque - Niche Wall - Rose Garden - Memory Garden	At Cost	Yes	At Cost	At Cost
Cemetery	Ashes retrieval - by Council - from Niche Wall, Memory Garden, Rose Garden, Burial Site		Yes	$577.00	$593.00
Cemetery	Nuriootpa Cemetery RSL Lawn Section - Maintenance Fee (in addition to burial fee)		Yes	$777.00	$798.00
Cemetery	Interment Right Fee (50 Year Term) - Resident/Ratepayer	No longer subject to GST per Tax Determination GSTD 2024/2. Effective from date of Council resolution on 18/02/2025	No	$1,148.00	$1,180.00
Cemetery	Interment Right Fee (50 Year Term) - Non-Resident/Non-ratepayer	No longer subject to GST per Tax Determination GSTD 2024/2. Effective from date of Council resolution on 18/02/2025	No	$2,470.00	$2,537.00
Cemetery	Grave Interment Right Fee - Children's Section (60 Year Term) - Resident/Ratepayer	No longer subject to GST per Tax Determination GSTD 2024/2. Effective from date of Council resolution on 18/02/2025	No	$530.00	$545.00
Cemetery	Grave Interment Right Fee - Children's Section (60 Year Term) - Non-Resident/Non-ratepayer	No longer subject to GST per Tax Determination GSTD 2024/2. Effective from date of Council resolution on 18/02/2025	No	$1,232.00	$1,266.00
Community Transport	Gawler Shopping Bus (return)	Hardship fee negotiation and waiver options available.	Yes	$5.00	$5.50

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Service	Title	General Information	GST	2025-2026	2026-2027
Community Transport	Elizabeth Shopping Bus (return)	Hardship fee negotiation and waiver options available.	Yes	$10.00	$10.50
Community Transport	Bus Hire (per km fee)		Yes	$1.30	$1.35
Community Transport	Car Service - Local - short trips within the town and to neighbouring towns	Hardship fee negotiation and waiver options available.	Yes	$7.50	$7.70
Community Transport	Car Service - Outlying Towns and Gawler	Hardship fee negotiation and waiver options available.	Yes	$12.50	$12.90
Community Transport	Car Service - Munno Para, Elizabeth, Salisbury, Modbury	Hardship fee negotiation and waiver options available.	Yes	$15.00	$15.50
Community Transport	Car Service - Mawsons Lake, Adelaide	Hardship fee negotiation and waiver options available.	Yes	$17.50	$18.00
Community Transport	Car Service - Flinders Medical Centre	Hardship fee negotiation and waiver options available.	Yes	$20.00	$20.50
Community Transport	Out and About Trips	Fees are based on location and event type - most trips will be planned to cost around $20 - $35 - Hardship fee negotiation and waiver options available.	Yes	Various	Various
Community Transport	Disability Vehicle Hire - Subsidised / Eligible Clients	Same fees as Car Service - more than 100km one way, per km fee + $10 per day	Yes	$0.30	$0.35
Community Transport	Disability Vehicle Hire - Not Subsidised / Ineligible Clients	Per km fee with a minimum $10 charge	Yes	$1.00	$1.05
Compliance, Monitoring and Enforcement	By-Laws Application for Permission Fee	Not applicable to community groups	No	$32.00	$33.00
Compliance, Monitoring and Enforcement	Council Staff Cost Recovery - Enforcement Action under By-Laws	Per Person, Per Hour	No	At Cost	At Cost
Compliance, Monitoring and Enforcement	Council Contractor Cost Recovery - Enforcement Action under By-Laws	Contractor costs - Enforcement	No	At Cost	At Cost
Compliance, Monitoring and Enforcement	Expiations Fees - By-Laws		No	$312.50	$312.50
Compliance, Monitoring and Enforcement	Vehicle Registration Search Fee	At Cost Per Vehicle - applied to expiation reminder notice for parking infringements	No	$10.00	$10.00
Compliance, Monitoring and Enforcement	Abandoned Vehicles - Vehicle Removal Fee	At Cost	Yes	At Cost	At Cost
Compliance, Monitoring and Enforcement	Abandoned Vehicles - Daily Storage Fee	Storage Fee at Council Facility - Per Day	Yes	At Cost	At Cost
Compliance, Monitoring and Enforcement	Abandoned Vehicles - Daily Storage Fee - Contractor	Storage Fee at Contractor Facility - At Cost Per Day	Yes	At Cost	At Cost
Compliance, Monitoring and Enforcement	Abandoned Vehicles - Administration and Release Fee	Administration and Release Fee	Yes	At Cost	At Cost
Compliance, Monitoring and Enforcement	One-off Application Fee - Operating a Business on Council Land		No	$107.00	$110.00
Compliance, Monitoring and Enforcement	Outdoor Cafe Licence - per Seat	Annual Fee (New applications calculated on pro-rata basis, based on number of months) Minimum Fee $250 (combined seat & table)	No	$32.00	$33.00
Compliance, Monitoring and Enforcement	Outdoor Cafe Licence - per Table	Annual Fee (New applications calculated on pro-rata basis, based on number of months) Minimum Fee $250 (combined seat & table)	No	$11.00	$11.50
Compliance, Monitoring and Enforcement	Display of Goods on Footpath	Annual Fee	No	$160.00	$164.00
Compliance, Monitoring and Enforcement	Outdoor Cafe Licence - per Seat	Biennial Fee (New applications calculated on pro-rata basis, based on number of months) Minimum Fee $250 (combined seat & table)	No	$58.50	$60.00
Compliance, Monitoring and Enforcement	Outdoor Cafe Licence - per Table	Biennial Fee (New applications calculated on pro-rata basis, based on number of months) Minimum Fee $250 (combined seat & table)	No	$11.00	$11.50
Compliance, Monitoring and Enforcement	Display of Goods on Footpath	Biennial Fee	No	$267.00	$274.00
Compliance, Monitoring and Enforcement	Operating a business on Public Footpath	Minimum Annual Fee	No	$160.00	$164.00
Compliance, Monitoring and Enforcement	Operating a business on Public Footpath	Minimum Biennial Fee	No	$267.00	$274.00
Compliance, Monitoring and Enforcement	Mobile Food Vendor Annual Permit Fee	Per Year	No	$2,000.00	$2,000.00
Compliance, Monitoring and Enforcement	Mobile Food Vendor Monthly Permit Fee	Per Month	No	$200.00	$200.00
Compliance, Monitoring and Enforcement	Legionella routine water sample analysis	High risk manufactured water systems - at cost	Yes	At Cost	At Cost
Council Facilities Hire	BOND - Low Impact Event (no more than 200 patrons)	Per Event	No	$500.00	$515.00
Council Facilities Hire	Library Activity Room	Per Hour	Yes	$11.00	$11.50
Council Facilities Hire	Facility Hire - Additional Cleaning Fee	Per Hour	Yes	$16.00	$16.50
Council Facilities Hire	Lyndoch Library Meeting Room		Yes	$11.00	$11.50
Council Facilities Hire	Old Cromer School House and Tennis Club	Per Day	Yes	$21.00	$21.50
CWMS	CWMS Connection Charge	Charged per new Residential Connection Allotment or additional loads to the CWMS are based on the need to construct additional treatment infrastructure to cater for the additional wastewater. The augmentation is paid per dwelling load blocks with a disposals rate of 490L/day (SA Health Design Guideline flow rate)	No	$4,500.00	$4,500.00
CWMS	Kalimna Road Development CWMS Connection	In addition to CWMS Connection Charge Charged per Square Metre of created/connected allotment	No	$3.00	$3.10
CWMS	CWMS Drainage Fee Charge (Non-Council Area)	Charged per Connection allotment or additional loads to The Barossa Council's CWMS via third party drainage systems not within The Barossa Council Area	No	$30.97	$31.73
CWMS	Sale of Water Class C	Price calculated for cost recovery as per Water Industry Act Guidelines and Current Water Supplier Agreements. June CPI to be applied annually to the previous year base rate to determine the fee for the preceding 12 months	Yes	2024-25 rate per kilolitre plus June 2026 CPI applied in June 2026 for the preceding 12 months.	2025-26 rate per kilolitre plus June 2027 CPI applied in June 2027 for the preceding 12 months.
CWMS	Sale of Water Class B	Price calculated for cost recovery as per Water Industry Act Guidelines and Current Water Supplier Agreements. June CPI to be applied annually to the previous year base rate to determine the fee for the preceding 12 months	Yes	2024-25 rate per kilolitre plus June 2026 CPI applied in June 2026 for the preceding 12 months.	2025-26 rate per kilolitre plus June 2027 CPI applied in June 2027 for the preceding 12 months.
CWMS	Community Wastewater Management System - Residential		No	$403.40	$413.25
CWMS	Community Wastewater Management System - Vacant Land		No	$129.00	$135.00
CWMS	Community Wastewater Management System - Non-Residential and Non-Vacant Land Properties	The adopted service rate in the dollar of the capital value of the property is charged - refer to the current adopted Annual Budget and Business Plan on Council's website for further details	No		
Fire Prevention	Private Property Slashing and Fuel Reduction - Enforcement - Fire & Emergency Services Act	At Cost - following non-compliance with Fire and Emergency Services Act requirements	No	At Cost	At Cost
Fire Prevention	Private Property Slashing and Fuel Reduction - Enforcement - Administration Fee	Added to actual cost of works	No	At Cost	At Cost
Food Inspections	Thermometer Sales	Per Thermometer	Yes	At Cost	At Cost
Food Inspections	Food Premises Audits (Governed by the Food Act 2001) - Aged Care Facilities (Desk top)	Fee per hour	Yes	$100.00	$103.00
Food Inspections	Food Premises Audits (Governed by the Food Act 2001) - Aged Care Facilities (On-site audits)	Fee per hour	Yes	$210.00	$216.00
Food Inspections	Food Premises Audits (Governed by the Food Act 2001) - Child Care Centres (Desk top)	Fee per hour	Yes	$100.00	$103.00

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As at 1 July 2026

Service	Title	General Information	GST	2025-2026	2026-2027
Food Inspections	Food Premises Audits (Governed by the Food Act 2001) - Child Care Centres (On-site audits)	Fee per hour	Yes	$210.00	$216.00
Halls	Angaston Hall	Per Hour	Yes	$27.00	$28.00
Halls	Angaston Hall: Annexe	Per Hour	Yes	$16.00	$16.50
Halls	Lyndoch Institute	Per Hour	Yes	$27.00	$28.00
Halls	Moculta Soldiers Memorial Hall	Per Hour	Yes	$27.00	$28.00
Halls	Mt Pleasant Soldiers Memorial Hall	Per Hour	Yes	$27.00	$28.00
Halls	Nuriootpa Soldiers Memorial Hall	Per Hour	Yes	$27.00	$28.00
Halls	Old Union Chapel	Per Hour	Yes	$36.00	$37.00
Halls	Old Union Chapel: Tour Fee		Yes	$5.00	$5.50
Halls	Old Union Chapel: Chapel Membership		Yes	$16.00	$16.50
Halls	Old Union Chapel: Jigsaw Puzzle		Yes	$52.00	$53.50
Halls	Rowland Flat Community Centre Hire	Per Hour	Yes	$21.00	$22.00
Halls	Stockwell Hall	Per Hour	Yes	$21.00	$22.00
Halls	Williamstown Hall	Per Hour	Yes	$27.00	$28.00
Halls	Tanunda Community CWA Hall	Per Hour	Yes	$21.00	$22.00
Health Club	The Rex - Gym and Swim		Yes	$21.60	$22.50
Health Club	The Rex - Gym and Swim Concession		Yes	$19.40	$20.30
Health Club	The Rex - Fitness Class/Aqua Class		Yes	$21.60	$22.50
Health Club	The Rex - Strength for Life		Yes	$9.50	$9.90
Health Club	The Rex - Kindergym		Yes	$8.50	$8.90
Health Club	The Rex - Kindergym 2nd Child		Yes	$8.00	$8.30
Health Club	The Rex - Social Sport		Yes	$8.50	$8.90
Health Club	The Rex - Health Club - Membership - Direct Debit - Adult	Per Week	Yes	$20.10	$21.10
Health Club	The Rex - Health Club - Membership - Direct Debit - Concession	Per Week	Yes	$18.10	$19.00
Health Club	The Rex - Health Club - Membership - Direct Debit - Family	2 adults, 2 children under 18 yrs - Per Week	Yes	$68.75	$72.00
Health Club	The Rex - Health Club - Membership - Direct Debit - Teens	13-16 year olds - Gym Access Only - Per Week	Yes	$16.50	$17.30
Health Club	The Rex - Health Club - 10 Visit Pass Fitness/Aqua		Yes	$194.40	$202.50
Health Club	The Rex - Health Club - 10 Visit Pass - Strength for Life		Yes	$85.10	$89.10
Health Club	The Rex - Personal Training - Casual - 30 Minutes		Yes	$53.50	$56.00
Health Club	The Rex - Personal Training - Casual - 30 Minutes - Non-member		Yes	$61.00	$64.00
Health Club	The Rex - Personal Training - Direct Debit - 30 Minutes		Yes	$48.50	$51.90
Health Club	The Rex - Personal Training - Direct Debit - 60 Minutes		Yes	$97.00	$101.50
Health Club	The Rex - Personal Training - 5 Pack - 30 Minutes		Yes	$258.00	$270.50
Health Club	The Rex - Personal Training - 5 Pack - 30 Minutes - Non-member		Yes	$305.00	$320.00
Health Club	The Rex - Group Personal Training - Direct Debit 2 People - 30 Mins		Yes	$35.80	$37.50
Health Club	The Rex - Group Personal Training - 5 Pack - 2 People - 30 Mins		Yes	$184.00	$192.50
Health Club	The Rex - Direct Debit Membership - Administration Fee		Yes	$60.00	$60.00
Health Club	The Rex - Stadium Hire - Casual Entry		Yes	$7.50	$7.80
Health Club	The Rex - Stadium Hire - Booking Court Hire - 1 Hour		Yes	$59.50	$62.00
Health Club	The Rex - Stadium Hire - Basketball Training - Per Hour		Yes	$42.00	$44.00
Health Club	The Rex - Stadium Hire - Basketball Games (Senior)		Yes	$58.50	$61.50
Health Club	The Rex - Stadium Hire - Basketball Games (Junior)		Yes	$48.60	$51.00
Health Club	The Rex - Stadium Hire - Schools - per 30 minutes		Yes	$18.00	$18.50
Health Club	The Rex - Stadium Hire - Schools - per 45 minutes		Yes	$26.00	$27.20
Health Club	The Rex - Stadium Hire - Gymnastics - per hour		Yes	$33.80	$35.00
Health Club	The Rex - Birthday Parties - Minimum 10 kids	Maximum 15 people	Yes	$275.00	$288.00
Health Club	The Rex - Birthday Parties - Extra child (above 10 kids)		Yes	$25.00	$26.00
Home Assistance Scheme	Client Contribution towards Home Assist Service	Hourly fee	No	$10.00	$10.50
Library	Library Item Replacement Fee	At Cost Fee may be waived if a same or similar item is provided as a replacement	Yes	At Cost	At Cost
Library	Library Bags		Yes	No Charge	No Charge
Library	Inter Library Loans	Fee charged by Interstate, University or Special Libraries to lend items. Borrower will now be charged the fee that the Library charges us, instead of 50% of the total. National Fee - Australian Library and Information Association (ALIA) - Fee Range - Basic to Express Delivery by Courier (from $18.50 to $70.50)	Yes	Refer General Information for fee range	Refer General Information for fee range
Library	Library Events	Various Event Charges (usually $2.00 to $20.00)	Yes	Refer General Information for fee range	Refer General Information for fee range
Library	History Scanner	No Charge	Yes	No Charge	No Charge
Local Nuisance and Litter Control	Council Staff Cost Recovery - Enforcement Action under the Local Nuisance and Litter Control Act 2016	Per Person, Per Hour	No	At Cost	At Cost
Local Nuisance and Litter Control	Council Contractor Cost Recovery - Enforcement Action under the Local Nuisance and Litter Control Act 2016	At Cost	No	At Cost	At Cost
Local Nuisance and Litter Control	Application Fee for exemption from Local Nuisance provisions		No	$77.00	$150.00
Men's Shed	Men's Shed Member Fee - Subsidised Client	Subsidised Clients - referred by My Aged Care - Per Session / Day	Yes	$3.00	$3.50
Men's Shed	Men's Shed Member Fee - Non-Subsidised Client	Subsidised Clients - NOT referred by My Aged Care - Per Session / Day	Yes	$5.00	$5.50
Other Administration	Hire of bin for events	Per Bin	Yes	$50.00	$51.00
Other Administration	Standpipe - Access Swipe Card issue		Yes	$64.00	$66.00
Other Administration	Standpipe - Access Swipe Card replacement		Yes	$32.00	$33.00
Other Administration	Photocopying - A4 White Paper - black and white printed	50% Discount for Council Committees/Service Clubs/Community Groups	Yes	$0.25	$0.25
Other Administration	Photocopying - A3 White Paper - black and white printed	50% Discount for Council Committee's/Service Clubs/Community Groups	Yes	$0.50	$0.50
Other Administration	Photocopying - A4 page - colour printed	50% Discount for Council Committee's/Service Clubs/Community Groups	Yes	$0.50	$0.50
Other Administration	Photocopying - A3 page - colour printed	50% Discount for Council Committee's/Service Clubs/Community Groups	Yes	$1.00	$1.00
Other Administration	Personal calls made on Council mobile phones	At Cost	Yes	At Cost	At Cost

Register of Fees and Charges
As at 1 July 2026

Service	Title	General Information	GST	2025-2026	2026-2027
Other Administration	Laminating - A5 Size		Yes	$1.50	$1.50
Other Administration	Laminating - A4 Size		Yes	$1.50	$1.50
Other Administration	Laminating - A3 Size		Yes	$2.00	$2.00
Other Administration	Road and Street Name Maps: Individual map	Per photocopied page (double cost for double sided)	Yes	$0.25	$0.50
Other Administration	Customised Mapping Requests	Printed A4 size - Per Map Community Groups or Electronic Copy only - No Charge	Yes	$27.00	$27.80
Other Administration	Standpipe Water	Charged per Kilolitre (1,000Ltr)	No	$5.20	$5.50
Other Administration	Dishonoured Cheque Fee	At Cost	Yes	At Cost	At Cost
Other Administration	Debtor Collection Agency Court Fees (Rates and Accounts Receivable)	At Cost (per Magistrates Court Scale)	No	At Cost	At Cost
Other Administration	Debtor Collection Agency Other Collection Fees (Rates and Accounts Receivable)	At Cost	No	At Cost	At Cost
Other Administration	Facility Hire - Post Inspection Fee (Out of Hours)	Per Hour	Yes	$82.00	$84.50
Other Administration	Facility Hire - Post Inspection Fee (Business Hours)	Per Hour	Yes	$41.00	$42.50
Planning, Development and Infrastructure	Public Notification Fee		Yes	$350.00	$360.00
Public Open Spaces & Reserves	Bethany Reserve Shelter Hire	Per Hour	Yes	$20.00	$21.00
Public Open Spaces & Reserves	Bethany Reserve Kitchen and Shelter Hire	Per Hour	Yes	$31.00	$32.00
Public Open Spaces & Reserves	Angaston Memorial Reserve	Per Hour	Yes	$21.00	$22.00
Public Open Spaces & Reserves	Barossa Adventure Station	Per Hour	Yes	$21.00	$22.00
Public Open Spaces & Reserves	Coulthard Reserve	Per Hour	Yes	$21.00	$22.00
Public Open Spaces & Reserves	Heinemann Park Reserve	Per Hour	Yes	$21.00	$22.00
Public Open Spaces & Reserves	Kroemers Crossing Reserve	Per Hour	Yes	$21.00	$22.00
Public Open Spaces & Reserves	Lyndoch Village Green Reserve	Per Hour	Yes	$21.00	$22.00
Public Open Spaces & Reserves	Nuriootpa Village Green Reserve	Per Hour	Yes	$21.00	$22.00
Public Open Spaces & Reserves	Tanunda Memorial Gardens Reserve	Per Hour	Yes	$21.00	$22.00
Public Open Spaces & Reserves	Tolley Reserve	Per Hour	Yes	$21.00	$22.00
Public Open Spaces & Reserves	Tanunda Rotunda	Per Hour	Yes	$11.00	$11.50
Public Open Spaces & Reserves	Public Tree Removal Offset	Per tree	Yes	$750.00	$770.00
Public Open Spaces & Reserves	Public Tree Removal Offset	Charged for 5 trees per single tree removal	Yes	$3,750.00	$3,850.00
Publications	Assessment Book extract	Per Property	No	$1.25	$1.30
Publications	Annual Report	Per Page (black and white)	No	$0.35	$0.25
Publications	Annual Budget and Business Plan Document	Per Page (black and white)	No	$0.35	$0.25
Publications	Building Application Register		No	$0.35	$0.25
Publications	Committee Agendas (except Confidential Items)	Per Page (black and white)	No	$0.35	$0.25
Publications	Committee Minutes (except Confidential Items)	Per Page (black and white)	No	$0.35	$0.25
Publications	Council Agenda (except Confidential Items)	Per Page (black and white)	No	$0.35	$0.25
Publications	Council By-Laws	Per Page (black and white)	No	$0.35	$0.25
Publications	Council Minutes (except Confidential Items)	Per Page (black and white)	No	$0.35	$0.25
Publications	Delegated Authorities Guide	Per Page (black and white)	No	$0.35	$0.25
Publications	Development Plan	Per Page (black and white)	No	$0.35	$0.25
Publications	Planning Application Register	Per Page (black and white)	No	$0.35	$0.25
Publications	Register of Elected Members Allowances & Benefits	Per Page (black and white)	No	$0.35	$0.25
Publications	Register of Employee's Salaries, Wages and Benefits	Per Page (black and white)	No	$0.35	$0.25
Publications	Register of Fees and Charges Levied by Council	Per Page (black and white)	No	$0.35	$0.25
Publications	Register of Public Streets and Roads	Per single sided Page (Double cost for double sided page)	Yes	$0.63	$0.50
Publications	Strategic Plan	Per Page (black and white)	No	$0.35	$0.25
Publications	Long Term Financial Plan	Per Page (black and white)	No	$0.35	$0.25
Rates	Detailed Rates Transaction Listing	Per Assessment Current and Prior Financial Year	No	$0.00	$0.00
Rates	Detailed Rates Transaction Listing	Per Assessment Per Year	No	-	$5.50
Rates	Copy of Rate Notices	Per Assessment Current and Prior Financial Year	No	$0.00	$0.00
Rates	Copy of Rate Notices	Per Assessment Per Year	No	$5.35	$5.50
Recreation Parks	Angas Recreation Park: Oval	Per Hour	Yes	$21.00	$22.00
Recreation Parks	Angas Recreation Park: Junior Oval	Per Hour	Yes	$16.00	$16.50
Recreation Parks	Angas Recreation Park: Show Hall	Per Hour	Yes	$11.00	$11.50
Recreation Parks	Curdnatta Park: Oval	Per Hour	Yes	$21.00	$22.00
Recreation Parks	Curdnatta Park: Pavillion	Per Hour	Yes	$32.00	$33.00
Recreation Parks	Barossa Park Oval	Per Hour	Yes	$31.00	$32.00
Recreation Parks	Barossa Park Oval: Second Oval	Per Hour	Yes	$31.00	$32.00
Recreation Parks	Moculta Recreation Park: Pavillion	Per Hour	Yes	$21.00	$22.00
Recreation Parks	Moculta Recreation Park: Oval	Per Hour	Yes	$21.00	$22.00
Recreation Parks	Stockwell Recreation Park: Oval	Per Hour	Yes	$21.00	$22.00
Recreation Parks	Stockwell Recreation Park: Pavillion	Per Hour	Yes	$27.00	$28.00
Recreation Parks	Talunga Recreation Park: Permitted Event Camping Fee - Non Powered (Bookings/payments to be referred to Mt Pleasant Caravan Park)	Per Person Per Day	Yes	$11.00	$11.50
Recreation Parks	Talunga Recreation Park: Oval	Per Hour	Yes	$21.00	$22.00
Recreation Parks	Talunga Recreation Park: Atrium	Per Hour	Yes	$26.00	$27.00
Recreation Parks	Talunga Recreation Park: Cattle Shed	Per Hour	Yes	$11.00	$11.50
Recreation Parks	Talunga Recreation Park: Horse Shed	Per Hour	Yes	$11.00	$11.50
Recreation Parks	Talunga Recreation Park: Sheep Shed	Per Hour	Yes	$21.00	$22.00
Recreation Parks	Talunga Recreation Park: Shearing Shed	Per Hour	Yes	$5.00	$5.50
Recreation Parks	Talunga Recreation Park: Pavilion Hire	Per Hour	Yes	$31.00	$32.00
Recreation Parks	Tanunda Recreation Park: Oval	Per Hour	Yes	$31.00	$32.00

Register of Fees and Charges
As at 1 July 2026

Service	Title	General Information	GST	2025-2026	2026-2027
Recreation Parks	Tanunda Recreation Park: Junior Oval	Per Hour	Yes	$16.00	$16.50
Recreation Parks	Tanunda Recreation Park: Show Hall	Per Hour	Yes	$82.00	$85.00
Recreation Parks	Tanunda Recreation Park: Show Hall Green Room	Per Hour	Yes	$21.00	$22.00
Recreation Parks	Tanunda Recreation Park: Show Hall Rex Starick Pavilion	Per Hour	Yes	$21.00	$22.00
Recreation Parks	Williamstown QVJ Recreation Park: Oval Hire	Per Hour	Yes	$21.00	$22.00
Recreation Parks	Williamstown QVJ Recreation Park: Clubroom Hire	Per Hour	Yes	$31.00	$32.00
Rent	Road Rental - Minimum Charge for less than 1ha		Yes	No Charge	No Charge
Rent	Road Rental - Charge per ha for area greater than 1ha		Yes	No Charge	No Charge
Sharps Containers	1.4 Litre Containers		Yes	$7.70	$8.00
Sharps Containers	2.8 Litre Containers		Yes	$11.00	$11.50
Stormwater	Kalimna Road Development Stormwater Drainage Head-works Levy	Per square metre of Development applied to all Land Developments north of Kalimna Road, Nuriootpa	Yes	$5.42	$5.57
Swimming Pool	Nuriootpa Swimming Pool: Adult		Yes	$6.00	$6.20
Swimming Pool	Nuriootpa Swimming Pool: Concession		Yes	$5.40	$5.60
Swimming Pool	Nuriootpa Swimming Pool: Family	2 Adults, 3 Kids	Yes	$20.50	$21.20
Swimming Pool	Nuriootpa Swimming Pool: Under 5 Yrs		Yes	No Charge	No Charge
Swimming Pool	Nuriootpa Swimming Pool: Adult - 10 Visit Pass		Yes	$54.00	$55.80
Swimming Pool	Nuriootpa Swimming Pool: Concession - 10 Visit Pass		Yes	$48.60	$50.40
Swimming Pool	Nuriootpa Swimming Pool: Season Pass - Adult		Yes	$172.00	$180.50
Swimming Pool	Nuriootpa Swimming Pool: Season Pass - Concession		Yes	$154.80	$162.45
Swimming Pool	Nuriootpa Swimming Pool: Season Pass - Family	Fee Retained but not used due to Swim for Free initiative.	Yes	$252.00	$264.00
Swimming Pool	Nuriootpa Swimming Pool: Group	Minimum 20 Kids - 1.5hr timeframe	Yes	$6.50	$6.80
Swimming Pool	Nuriootpa Swimming Pool: Pool Hire	Whole Facility - As negotiated	Yes	As negotiated	As negotiated
Swimming Pool	The Rex - Casual Entry - Adult	Per Session	Yes	$8.70	$9.10
Swimming Pool	The Rex - Casual Entry - Child/Concession/Senior Card Holders	Per Session	Yes	$7.00	$7.30
Swimming Pool	The Rex - Casual Entry - Family	Per Session	Yes	$24.60	$25.80
Swimming Pool	The Rex - Casual Entry - Under 5 yrs / spectator	Per Session	Yes	No Charge	No Charge
Swimming Pool	The Rex - Pool - Membership - Direct Debit - Adult	Per Week	Yes	$11.20	$11.75
Swimming Pool	The Rex - Pool - Membership - Direct Debit - Concession	Per Week	Yes	$10.10	$10.55
Swimming Pool	The Rex - Pool - Membership - Direct Debit - Family	2 adults, 2 children under 18 yrs - Per Week	Yes	$33.50	$35.15
Swimming Pool	The Rex - Pool - Membership - 3 Month - Adult	Paid in Full	Yes	$189.70	$199.00
Swimming Pool	The Rex - Pool - Membership - 3 Month - Concession	Paid in Full	Yes	$172.00	$179.10
Swimming Pool	The Rex - Pool -Membership - 12 Month - Adult	Paid in Full	Yes	$607.00	$636.50
Swimming Pool	The Rex - Pool - Membership - 12 Month - Concession	Paid in Full	Yes	$543.50	$570.00
Swimming Pool	The Rex - Pool - 15 Visit Passes - Adult		Yes	$118.70	$123.50
Swimming Pool	The Rex - Pool - 15 Visit Passes - Concession		Yes	$94.50	$99.20
Swimming Pool	The Rex - Pool - 10 Visit Passes - Adult		Yes	$78.30	$82.35
Swimming Pool	The Rex - Pool - 10 Visit Passes - Concession		Yes	$63.00	$66.15
Swimming Pool	The Rex - Pool - GoSwim - Direct Debit - 1st & 2nd Child		Yes	$21.50	$22.50
Swimming Pool	The Rex - Pool - GoSwim - Direct Debit - 3rd, 4th and above Extra Child		Yes	$19.35	$20.20
Swimming Pool	The Rex - Pool - GoSwim - Direct Debit Membership - Administration Fee	Once off payment upon sign up	Yes	$20.00	$20.00
Swimming Pool	The Rex - Pool - Lane Hire - Single User	Per Hour (on top of per hour charge)	Yes	$31.50	$33.00
Swimming Pool	The Rex - Pool - Lane Hire - Single User	Per Entry (on top of lane hire)	Yes	$7.20	$7.50
Swimming Pool	The Rex - Pool - Lane Hire - Ongoing Use	Per Hour - Physios, water or gym use	Yes	$18.80	$19.70
Swimming Pool	The Rex - Sections of Leisure Pool	Per Hour - Physios	Yes	$31.50	$33.00
Swimming Pool	The Rex - DECS Swimming	Department of Education daily use, for special needs	Yes	$5.00	$5.20
Swimming Pool	Williamstown QVJ Swimming Pool: Adult		Yes	$6.00	$6.20
Swimming Pool	Williamstown QVJ Swimming Pool: Concession		Yes	$5.40	$5.60
Swimming Pool	Williamstown QVJ Swimming Pool: Family	2 Adults, 3 Kids	Yes	$20.50	$21.20
Swimming Pool	Williamstown QVJ Swimming Pool: Under 5 Yrs		Yes	No charge	No charge
Swimming Pool	Williamstown QVJ Swimming Pool: Adult - 10 Visit Pass		Yes	$54.00	$55.80
Swimming Pool	Williamstown QVJ Swimming Pool: Concession - 10 Visit Pass		Yes	$48.60	$50.40
Swimming Pool	Williamstown QVJ Swimming Pool: Season Pass - Adult		Yes	$172.00	$180.50
Swimming Pool	Williamstown QVJ Swimming Pool: Season Pass - Concession		Yes	$154.90	$162.45
Swimming Pool	Williamstown QVJ Swimming Pool: Season Pass - Family	Extra Child 15%	Yes	$252.00	$264.00
Swimming Pool	Williamstown QVJ Swimming Pool: Group	Minimum 20 Kids - 1.5hr timeframe	Yes	$6.50	$6.80
Swimming Pool	Williamstown QVJ Swimming Pool: Pool Hire	Whole Facility - By negotiation	Yes	As negotiated	As negotiated
Tanunda Town Square Lawns	Tanunda Town Square Lawns: Not for Profit - Full Day		Yes	$62.00	$64.00
Tanunda Town Square Lawns	Tanunda Town Square Lawns: Not for Profit - Full Day with Power		Yes	$79.00	$81.00
Tanunda Town Square Lawns	Tanunda Town Square Lawns: Not for Profit - Half Day		Yes	$31.00	$32.00
Tanunda Town Square Lawns	Tanunda Town Square Lawns: Not for Profit - Half Day with Power		Yes	$44.00	$45.00
Tanunda Town Square Lawns	Tanunda Town Square Lawns: Commercial - Full Day		Yes	$168.00	$172.00
Tanunda Town Square Lawns	Tanunda Town Square Lawns: Commercial - Full Day with Power		Yes	$224.00	$230.00
Tanunda Town Square Lawns	Tanunda Town Square Lawns: Commercial - Half Day		Yes	$83.00	$85.00
Tanunda Town Square Lawns	Tanunda Town Square Lawns: Commercial - Half Day with Power		Yes	$112.00	$115.00
Tourism	Tourism & Road Service Signs - Administration/Installation Fee		Yes	$123.00	$127.00
Tourism	Tourism & Road Service Signs - Additional Post (if needed)		Yes	$64.00	$66.00
Tourism	Tourism & Road Service Signs - Double Sided Sign - Signage Cost	At Cost	Yes	At Cost	At Cost
Tourism	Tourism & Road Service Signs - Single Sided Sign - Signage Cost	At Cost	Yes	At Cost	At Cost
Tourism	Street flag installation	Per township and for-profit organisations only	Yes	$350.00	$360.00
Waste Disposal/Recycling	140 Litre Waste Only	Pro-rata fees apply for new services If optional service - no refund applies for service cancellation	No	$137.20	$142.70
Waste Disposal/Recycling	240 Litre Waste - residential households with 6 or more permanent residents or a special medical condition (subject to Council approval)	Pro-rata fees apply for new services If optional service - no refund applies for service cancellation	No	$137.20	$142.70
Waste Disposal/Recycling	240 Litre Waste Only	Pro-rata fees apply for new services If optional service - no refund applies for service cancellation	No	$178.00	$185.00
Waste Disposal/Recycling	240 Litre Recycling Only	Pro-rata fees apply for new services If optional service - no refund applies for service cancellation	No	$72.70	$73.50
Waste Disposal/Recycling	240 Litre Green Organics Only	Pro-rata fees apply for new services If optional service - no refund applies for service cancellation	No	$74.40	$74.60
Waste Disposal/Recycling	Bin Services - Administration Cancellation Fee		Yes	$11.50	$11.90
Waste Transfer Station	Car Boots and Small Wagons - Resident Fee		Yes	$40.00	$41.00
Waste Transfer Station	Car Boots and Small Wagons - Non-Resident Fee		Yes	$74.00	$76.00

Attachment 1

Register of Fees and Charges
As at 1 July 2026

Service	Title	General Information	GST	2025-2026	2026-2027
Waste Transfer Station	Utes and Small Trailers up to 6x4 to Water Level - Resident Fee		Yes	$58.00	$60.00
Waste Transfer Station	Utes and Small Trailers up to 6x4 to Water Level - Non-Resident Fee		Yes	$92.00	$95.00
Waste Transfer Station	Utes and Small Trailers up to 6x4 above Water Level no Hurdles - Resident Fee		Yes	$74.00	$76.00
Waste Transfer Station	Utes and Small Trailers up to 6x4 above Water Level no Hurdles - Non-Resident Fee		Yes	$104.00	$107.00
Waste Transfer Station	Utes and Small Trailers up to 6x4 above Water Level with Hurdles - Resident Fee		Yes	$80.00	$83.00
Waste Transfer Station	Utes and Small Trailers up to 6x4 above Water Level with Hurdles - Non-Resident Fee		Yes	$109.00	$112.00
Waste Transfer Station	Trailers, Utes and Tandem Trailers to Water Level (exceeding 6x4 up to 10x5) - Resident Fee		Yes	$80.00	$83.00
Waste Transfer Station	Trailers, Utes and Tandem Trailers to Water Level (exceeding 6x4 up to 10x5) - Non-Resident Fee		Yes	$115.00	$119.00
Waste Transfer Station	Trailers, Utes and Tandem Trailers above Water Level (exceeding 6x4 up to 10x5) no Hurdles - Resident Fee		Yes	$80.00	$83.00
Waste Transfer Station	Trailers, Utes and Tandem Trailers above Water Level (exceeding 6x4 up to 10x5) no Hurdles - Non-Resident Fee		Yes	$115.00	$119.00
Waste Transfer Station	Trailers, Utes & Tandem Trailers above Water Level (exceeding 6x4 up tp 10x5) with Hurdles - Resident Fee		Yes	$98.00	$101.00
Waste Transfer Station	Trailers, Utes & Tandem Trailers above Water Level (exceeding 6x4 up to 10x5) with Hurdles - Non-Resident Fee		Yes	$132.00	$136.00
Waste Transfer Station	Trailers exceeding 10x5 with hurdles, small trucks, horse floats, car trailers etc (operator's discretion) - Resident Fee		Yes	$164.00	$169.00
Waste Transfer Station	Trailers exceeding 10x5 with hurdles, small trucks, horse floats, car trailers etc (operator's discretion) - Non-Resident Fee		Yes	$205.00	$211.00
Waste Transfer Station	Mattress Disposal - Resident Fee	Per Mattress - Single size	Yes	$51.00	$53.00
Waste Transfer Station	Mattress Disposal - Non-Resident Fee	Per Mattress - Single size	Yes	$84.00	$87.00
Waste Transfer Station	Mattress Disposal - Resident Fee	Per Mattress - Double/Queen/King size	Yes	$61.00	$63.00
Waste Transfer Station	Mattress Disposal - Non-Resident Fee	Per Mattress - Double/Queen/King size	Yes	$95.00	$98.00
Waste Transfer Station	Green Waste - Utes & Small Trailers up to 6x4 to Water Level - Resident Fee		Yes	$32.00	$33.00
Waste Transfer Station	Green Waste - Utes & Small Trailers up to 6x4 to Water Level - Non-Resident Fee		Yes	$64.00	$66.00
Waste Transfer Station	Green Waste - Utes & Small Trailers Up to 6x4 above Water Level - Resident Fee		Yes	$37.00	$38.00
Waste Transfer Station	Green Waste - Utes & Small Trailers Up to 6x4 above Water Level - Non-Resident Fee		Yes	$69.00	$71.00
Waste Transfer Station	Green Waste - Light Trucks up to 5 Tonne GMV - Resident Fee		Yes	$69.00	$71.00
Waste Transfer Station	Green Waste - Light Trucks up to 5 Tonne GMV - Non-Resident Fee		Yes	$102.00	$105.00
Waste Transfer Station	Green Organics Disposal Fee (Tandem Truck) - Resident Fee		Yes	$112.00	$115.00
Waste Transfer Station	Green Organics Disposal Fee (Tandem Truck) - Non-Resident Fee		Yes	$144.00	$148.00
Waste Transfer Station	Rural Refuse Tickets - Resident Fee Only		Yes	$149.00	$153.00
Waste Transfer Station	Mulch Purchase (6x4 Trailer Load) - Resident and Non-Resident		Yes	$43.00	$45.00